

BUDGET FY 2014-2015



September 1, 2014

**DEL MAR COLLEGE
DISTRICT**

BUDGET

FY 2014-2015

(September 1, 2014-August 31, 2015)

Prepared by:

**Office of the Chief Financial Officer and
Vice President of Operations**

Approved by:

Board of Regents

August 26, 2014

BUDGET COMMITTEE

2014-2015

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AUGUST 2014

BUDGET CALENDAR

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

TAX RATE INFORMATION

ADOPTED TAX RATES

<u>Fiscal Year</u>	<u>Tax Rate</u>
1993-1994	.176162
1994-1995	.185660
1995-1996	.196823
1996-1997	.207811
1997-1998	.207811
1998-1999	.207811
1999-2000	.220466
2000-2001	.220466
2001-2002	.219880
2002-2003	.219880
2003-2004	.235661
2004-2005	.233770
2005-2006	.228327
2006-2007	.255723
2007-2008	.242089
2008-2009	.241782
2009-2010	.251391
2010-2011	.258003
2011-2012	.258003
2012-2013	.258003
2013-2014	.250666
2014-2015	.248073

2014 Property Tax Rates in Del Mar College

This notice concerns the 2014 property tax rates for Del Mar College. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

Last year's tax rate:

Last year's operating taxes	\$38,224,337
Last year's debt taxes	\$8,132,727
Last year's total taxes	\$46,357,064
Last year's tax base	\$18,493,558,759
Last year's total tax rate	\$0.250666/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$45,968,698
÷ This year's adjusted tax base (after subtracting value of new property)	\$19,703,696,367
=This year's effective tax rate	\$0.233299/\$100

(Maximum rate unless unit publishes notices and holds hearings.)

This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	\$37,934,909
÷ This year's adjusted tax base	\$19,703,696,367
=This year's effective operating rate	\$0.192527/\$100
x 1.08=this year's maximum operating rate	\$0.207929/\$100
+ This year's debt rate	\$0.042455/\$100
= This year's total rollback rate	\$0.250384/\$100

Statement of Increase/Decrease

If Del Mar College adopts a 2014 tax rate equal to the effective tax rate of \$0.233299 per \$100 of value, taxes would increase compared to 2013 taxes by \$341,464.

Schedule A - Unencumbered Fund Balance

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

Type of Property Tax Fund	Balance
Unrestricted Fund	29,375,550

Schedule B - 2014 Debt Service

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

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Limited Tax Bond Series 2006	2,360,000	869,001	0	3,229,001
Limited Tax Refunding Bond Series 2011	3,095,000	1,439,400	0	4,534,400
Limited Tax Refunding Bond Series 2013	80,000	258,000	0	338,000
Limited Tax Refunding Bond Series 2014	0	311,750	0	311,750

Total required for 2014 debt service	\$8,413,151
- Amount (if any) paid from Schedule A	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$0
= Total to be paid from taxes in 2014	\$8,413,151
+ Amount added in anticipation that the unit will collect only 99.00% of its taxes in 2014	\$84,981
= Total debt levy	\$8,498,132

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

Name of person preparing this notice: Kevin Kieschnick
Title: Nueces County Tax Assessor-Collector
Date Prepared: 07/31/2014

2014 Effective Tax Rate Worksheet

Del Mar College

Date: 07/30/2014 11:00 AM

1. 2013 total taxable value. Enter the amount of 2013 taxable value on the 2013 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 14).	\$19,789,819,212
2. 2013 tax ceilings. Counties, cities and junior college districts. Enter 2013 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2013 or a prior year for homeowners age 65 or older or disabled, use this step.	\$1,333,294,504
3. Preliminary 2013 adjusted taxable value. Subtract Line 2 from Line 1.	\$18,456,524,708
4. 2013 total adopted tax rate.	\$0.250666/\$100
5. 2013 taxable value lost because court appeals of ARB decisions reduced 2013 appraised value. A. Original 2013 ARB Values.	\$54,682,180
B. 2013 values resulting from final court decisions.	\$44,009,150
C. 2013 value loss. Subtract B from A.	\$10,673,030
6. 2013 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	\$18,467,197,738
7. 2013 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2013. Enter the 2013 value of property in deannexed territory.	\$0
8. 2013 taxable value lost because property first qualified for an exemption in 2014. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost to freeport or goods-in-transit exemptions.	
A. Absolute exemptions. Use 2013 market value:	\$18,292,083
B. Partial exemptions. 2014 exemption amount or 2014 percentage exemption times 2013 value:	\$86,873,735
C. Value loss. Add A and B.	\$105,165,818
9. 2013 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2014. Use only properties that qualified in 2014 for the first time; do not use properties that qualified in 2013.	
A. 2013 market value:	\$350,748
B. 2014 productivity or special appraised value:	\$5,999
C. Value loss. Subtract B from A.	\$344,749
10. Total adjustments for lost value. Add lines 7, 8C and 9C.	\$105,510,567

11. 2013 adjusted taxable value. Subtract Line 10 from Line 6.	\$18,361,687,171
12. Adjusted 2013 taxes. Multiply Line 4 by line 11 and divide by \$100.	\$46,026,506
13. Taxes refunded for years preceding tax year 2013. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2013. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2013. This line applies only to tax years preceding tax year 2013.	\$66,079
14. Taxes in tax increment financing (TIF) for tax year 2013. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2014 captured appraised value in Line 16D, enter 0.	\$123,887
15. Adjusted 2013 taxes with refunds and TIF adjustment. Add Lines 12 and 13, subtract Line 14.	\$45,968,698
16. Total 2014 taxable value on the 2014 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 18). These homesteads include homeowners age 65 or older or disabled. A. Certified values: B. Counties: Include railroad rolling stock values certified by the Comptroller's office: C. Pollution control exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control property: D. Tax increment financing: Deduct the 2014 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2014 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below. E. Total 2014 value. Add A and B, then subtract C and D.	\$21,123,547,272 \$0 \$0 \$52,247,631 \$21,071,299,641
17. Total value of properties under protest or not included on certified appraisal roll. A. 2014 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value. B. 2014 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value. C. Total value under protest or not certified: Add A and B.	\$496,900,067 \$0 \$496,900,067
18. 2014 tax ceilings. Counties, cities and junior colleges enter 2014 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision	\$1,551,599,445

in 2013 or a prior year for homeowners age 65 or older or disabled, use this step.	
19. 2014 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	\$20,016,600,263
20. Total 2014 taxable value of properties in territory annexed after Jan. 1, 2013. Include both real and personal property. Enter the 2014 value of property in territory annexed.	\$0
21. Total 2014 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2013. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2013, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2014.	\$312,903,896
22. Total adjustments to the 2014 taxable value. Add Lines 20 and 21.	\$312,903,896
23. 2014 adjusted taxable value. Subtract Line 22 from Line 19.	\$19,703,696,367
24. 2014 effective tax rate. Divide Line 15 by Line 23 and multiply by \$100.	\$0.233299/\$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2014 county effective tax rate.	

A county, city or hospital district that adopted the additional sales tax in November 2013 or in May 2014 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

2014 Rollback Tax Rate Worksheet Del Mar College

Date: 07/30/2014

26. 2013 maintenance and operations (M&O) tax rate.	\$0.206690/\$100
27. 2013 adjusted taxable value. Enter the amount from Line 11.	\$18,361,687,171
28. 2013 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by \$100.	\$37,951,771
B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2013. Enter amount from full year's sales tax revenue spent for M&O in 2013 fiscal year, if any. Other taxing units enter 0. Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	\$0
C. Counties: Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other taxing units enter 0.	\$0
D. Transferring function: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in H below. The taxing unit receiving the function will add this amount in H below. Other taxing units enter 0.	\$0
E. Taxes refunded for years preceding tax year 2013: Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2013. This line applies only to tax years preceding tax year 2013.	\$53,480
F. Enhanced indigent health care expenditures: Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance.	\$0
G. Taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2014 captured appraised value in Line 16D, enter 0.	\$70,342
H. Adjusted M&O Taxes. Add A, B, C, E and F. For unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	\$37,934,909
29. 2014 adjusted taxable value. Enter Line 23 from the Effective Tax Rate Worksheet.	\$19,703,696,367
30. 2014 effective maintenance and operations rate. Divide Line 28H by Line 29 and multiply by \$100.	\$0.192527/\$100
31. 2014 rollback maintenance and operation rate. Multiply Line 30 by 1.08.	\$0.207929/\$100
32. Total 2014 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that:	

(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses	\$8,413,151
A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. List the debt in Schedule B: Debt Service.	\$0
B. Subtract unencumbered fund amount used to reduce total debt.	\$0
C. Subtract amount paid from other resources.	\$0
D. Adjusted debt. Subtract B and C from A.	\$8,413,151
33. Certified 2013 excess debt collections. Enter the amount certified by the collector.	\$0
34. Adjusted 2014 debt. Subtract Line 33 from Line 32D.	\$8,413,151
35. Certified 2014 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	99.00%
36. 2014 debt adjusted for collections. Divide Line 34 by Line 35	\$8,498,132
37. 2014 total taxable value. Enter the amount on Line 19.	\$20,016,600,263
38. 2014 debt tax rate. Divide Line 36 by Line 37 and multiply by \$100.	\$0.042455/\$100
39. 2014 rollback tax rate. Add Lines 31 and 38.	\$0.250384/\$100
40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2014 county rollback tax rate.	

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

REVENUE

2014-15 REVENUES

<u>Source</u>	<u>2013-14</u>	<u>2014-15</u>
State Approp.	\$19,350,249	\$19,571,328
Tuition/Fees	\$20,918,163	\$21,176,924
Ad Valourm Tax	\$40,316,674	\$43,748,243
Misc. Income	\$ <u>668,000</u>	\$ <u>600,000</u>
Subtotal:	\$81,253,086	\$85,096,495
Revenue Bond	\$ 3,051,006	\$ 3,063,806
TOTAL:	\$78,202,080	\$82,032,689

OBJECT CODE DETAIL

CATEGORY	object	Object Description	Original Budget FY14	Proposed FY15
ACCREDITATION	55020	Accreditation Expense	\$ 51,790.00	\$ 51,591.00
ACCREDITATION Total			\$ 51,790.00	\$ 51,591.00
ADVERTISING	55001	Advertising - Print	\$ 92,200.00	\$ 92,200.00
	55002	Advertising - Radio	\$ 110,000.00	\$ 120,000.00
	55003	Advertising - Special	\$ 142,600.00	\$ 272,411.00
	55004	Advertising - TV	\$ 190,000.00	\$ 220,000.00
	55005	Marketing	\$ 270,108.00	\$ 374,308.00
ADVERTISING Total			\$ 804,908.00	\$ 1,078,919.00
AUDIT, LEGAL, TAX APPRAISAL, COLL FEE	55013	Audit Fees	\$ 42,500.00	\$ 42,500.00
	55018	Legal Fees	\$ 325,000.00	\$ 325,000.00
	55040	Tax Appraisal Fee	\$ 578,565.00	\$ 618,740.00
	55041	Tax Assessing & Collecting	\$ 215,653.00	\$ 215,653.00
AUDIT, LEGAL, TAX APPRAISAL, COLL FEE Total			\$ 1,161,718.00	\$ 1,201,893.00
BAD DEBT	55715	Bad Debt Expense	\$ 350,000.00	\$ 350,000.00
BAD DEBT Total			\$ 350,000.00	\$ 350,000.00
BANK & COLL FEE	55725	Bank Expenses	\$ 203,000.00	\$ 203,000.00
	55730	Collection Fees	\$ -	\$ -
BANK & COLL FEE Total			\$ 203,000.00	\$ 203,000.00
CAPITAL LEASE	54901	Note Payable Other	\$ -	\$ -
CAPITAL LEASE Total			\$ -	\$ -
CONSULTANTS/CONTRACT LABOR	55014	Consultants	\$ 490,450.00	\$ 616,611.00
	55082	Contract Labor	\$ 158,630.00	\$ 310,660.00
CONSULTANTS/CONTRACT LABOR Total			\$ 649,080.00	\$ 927,271.00
CONTINGENCIES	59000	Contingencies	\$ -	\$ -
	59001	Contingencies	\$ 1,173,031.00	\$ 1,232,752.00
CONTINGENCIES Total			\$ 1,173,031.00	\$ 1,232,752.00

Category	Object	Object Description	Original Budget FY14	Proposed FY15
ELECTION	55107	Election Expense	\$ -	\$ 250,000.00
ELECTION Total			\$ -	\$ 250,000.00
EQUIPMENT	54001	Equipment Not Cap Inven	\$ -	\$ -
	54002	Computers No Cap Inventoried	\$ 50,000.00	\$ 728,355.00
	54101	Equipment Capitalized	\$ 1,194,401.00	\$ 759,241.00
	54102	Computers Capitalized	\$ 10,000.00	\$ -
	54103	Audio Visual Capitalized	\$ 3,500.00	\$ 3,500.00
	54180	Vehicles	\$ 68,185.00	\$ 138,600.00
	54201	System Furniture	\$ -	\$ -
	54202	Library Books	\$ 65,000.00	\$ 65,000.00
	54501	Site Improvements	\$ 10,000.00	\$ 5,000.00
EQUIPMENT Total			\$ 1,401,086.00	\$ 1,699,696.00
FOOD BEVERAGE	55122	Food & Beverage	\$ 48,135.00	\$ 51,100.00
FOOD BEVERAGE Total			\$ 48,135.00	\$ 51,100.00
INSURANCE	55605	Insurance - Property	\$ 1,700,000.00	\$ 1,900,000.00
	55610	Insurance - Liability	\$ 59,752.00	\$ 59,752.00
	55620	Insurance - Auto	\$ 94,980.00	\$ 94,980.00
	55630	Non-Insured Expense	\$ -	\$ -
INSURANCE Total			\$ 1,854,732.00	\$ 2,054,732.00
LIBRARY	54203	Library Continuation	\$ 38,000.00	\$ 38,000.00
	55142	Library - Periodicals	\$ 45,000.00	\$ 45,000.00
	55143	Library - Repl Matls	\$ 2,000.00	\$ 2,000.00
	55144	Library - Audio Visual	\$ -	\$ -
	55145	Library - CD ROM	\$ 115,000.00	\$ 113,002.00
	55146	Library - Other	\$ 19,500.00	\$ 19,500.00
	55150	Music	\$ 10,000.00	\$ 7,500.00
LIBRARY Total			\$ 229,500.00	\$ 225,002.00

Category	Object	Object Description	Original Budget FY14	Proposed FY15
MEMBERSHIP/DUES	55401	Memberships & Dues	\$ 128,170.00	\$ 144,127.00
MEMBERSHIP/DUES Total			\$ 128,170.00	\$ 144,127.00
MISCELLANEOUS	55011	Accompanist	\$ 11,500.00	\$ 11,330.00
	55017	Guest Lecturer	\$ 3,200.00	\$ 3,080.00
	55019	Performers - Cultural	\$ -	\$ -
	55022	Student Reimb Exp	\$ -	\$ -
	55080	Art Models	\$ 2,241.00	\$ 2,017.00
	55084	Copyrights & Royalties	\$ 15,520.00	\$ 15,520.00
	55086	Student Orientation	\$ 1,600.00	\$ 1,600.00
	55106	Commencement Expense	\$ 24,780.00	\$ 28,150.00
	55109	Other General Expense	\$ 1,089,962.00	\$ 694,979.00
	55115	Art at DMC	\$ 6,500.00	\$ 6,050.00
	55116	Music at DMC	\$ -	\$ -
	55117	Drama at DMC	\$ 14,000.00	\$ 7,125.00
	55120	Employee Med Exam	\$ 5,000.00	\$ 5,000.00
	55154	3rd Party Expense	\$ 300,000.00	\$ 450,000.00
	55202	Rent Expense	\$ 105,034.00	\$ 111,034.00
	55716	Bad Debt Expense - Student Ln	\$ -	\$ -
	55735	Student Ref Exp	\$ 50,000.00	\$ 50,000.00
MISCELLANEOUS Total			\$ 1,629,337.00	\$ 1,385,885.00
PHYSICAL FACILITIES MAIN. & REPAIRS	53005	Fertilizers & Chemic	\$ -	\$ -
	53006	Chemical-Water Tr	\$ 25,000.00	\$ 25,000.00
	53007	Chemical - Pool	\$ 2,000.00	\$ 2,000.00
	53202	Custodial Supplies	\$ -	\$ -
	53203	Site Supplies	\$ -	\$ -
	53204	Wood	\$ -	\$ -
	53205	Building Structure	\$ 47,000.00	\$ 47,000.00
	53207	Interior Fixtures	\$ -	\$ -

Category	Object	Object Description	Original Budget FY14	Proposed FY15
	53209	HVAC	\$ 129,100.00	\$ 129,100.00
	53210	Electrical	\$ 44,500.00	\$ 44,500.00
	53211	Plumbing	\$ 40,000.00	\$ 40,000.00
	53212	P & S - Other	\$ 25,000.00	\$ 25,000.00
	53213	Small Tools	\$ 2,500.00	\$ 2,500.00
	53214	SC NC Site Supplies	\$ 10,000.00	\$ -
	53216	SC NC Building Structu	\$ 336,200.00	\$ 336,200.00
	53217	SC NC Glass	\$ -	\$ -
	53218	SC NC Interior Fixture	\$ -	\$ -
	53220	SC NC HVAC	\$ 193,000.00	\$ 193,000.00
	53221	SC NC Electrical	\$ 90,000.00	\$ 90,000.00
	53222	SC NC Plumbing	\$ 65,000.00	\$ 65,000.00
	53223	SC NC Other	\$ 54,700.00	\$ 54,700.00
	53224	SC NC Remodeling	\$ 20,000.00	\$ 20,000.00
	54104	Building Capitalized	\$ -	\$ -
	55006	Coordinating Architect	\$ -	\$ -
	55012	Architect Fees	\$ 360,000.00	\$ 280,044.00
	55070	Disposal Medical Waste	\$ 4,500.00	\$ 4,500.00
	55071	Disposal Trash	\$ 47,000.00	\$ 47,000.00
	55073	Hazardous Waste	\$ 30,000.00	\$ 30,000.00
	55083	Contractors	\$ 2,354,160.00	\$ 2,146,603.00
	55104	Repairs & Maintenance	\$ 535,845.00	\$ 696,845.00
	55105	Fuel/Oil	\$ 175,241.00	\$ 185,162.00
	55111	Uniforms	\$ 3,300.00	\$ 3,300.00
	56006	Const Cost - Coord Architect	\$ 3,000.00	\$ 25,000.00
	56083	Const Cost - Contractors	\$ 25,500.00	\$ 25,500.00
		PHYSICAL FACILITIES MAIN. & REPAIRS Total	\$ 4,622,546.00	\$ 4,517,954.00

Category	Object	Object Description	Original Budget FY14	Proposed FY15
RECRUITMENT	55119	Recruitment	\$ 34,000.00	\$ 34,000.00
RECRUITMENT Total			\$ 34,000.00	\$ 34,000.00
SALARIES & BENEFITS	50011	Fac-FT-Fall&Spr	\$ 15,281,521.00	\$ 17,332,414.00
	50012	Fac-FT-Sum	\$ 3,492,753.00	\$ 2,893,000.00
	50021	Fac-OL-Fall&Spr	\$ 1,363,048.00	\$ 1,337,500.00
	50022	Fac-OL-Sum	\$ 265,870.00	\$ 228,787.00
	50031	Fac-FT Rel-Fall&Spr	\$ 1,784,529.00	\$ 29,885.00
	50032	Fac-FT Rel-Sum	\$ 389,359.00	\$ 377,785.00
	50041	Fac-Adj-Fall&Spr	\$ 2,793,442.00	\$ 2,496,963.00
	50042	Fac-Subs	\$ 64,550.00	\$ 59,556.00
	50051	Fac-Adj-Sum	\$ 501,377.00	\$ 430,231.00
	50053	Fac-Asst Instr	\$ 704,805.00	\$ 842,300.00
	50054	Fac-Chair Stipend	\$ 102,500.00	\$ 101,500.00
	50055	Fac-Stipend	\$ 54,900.00	\$ 45,055.00
	50101	Ex Salary Exec	\$ 221,600.00	\$ 221,600.00
	50102	Ex Salary Reg	\$ 7,381,487.00	\$ 9,218,384.00
	50211	Non-Ex-FT	\$ 5,085,276.00	\$ 5,348,009.00
	50212	Non-Ex-FT OT	\$ 111,375.00	\$ 143,273.00
	50221	Non-Ex-PT	\$ 1,895,230.00	\$ 1,972,608.00
	50222	Non-Ex-PT-OT	\$ -	\$ 2,000.00
	50223	Non-Ex-SA	\$ 482,091.00	\$ 314,647.00

Category	Object	Object Description	Original Budget FY14	Proposed FY15
	50243	Non-Ex-SPOP Note Tkrs	\$ 15,000.00	\$ 15,000.00
	50244	Non-Ex-Other	\$ 302,891.00	\$ 240,202.00
	50245	Lab Assist	\$ -	\$ 11,000.00
	50246	Non-Ex-Tutors	\$ -	\$ 148,952.00
	51011	FICA	\$ 2,880,000.00	\$ 2,975,000.00
	51012	Medicare	\$ -	\$ -
	51101	TRS-Emplr	\$ 1,460,000.00	\$ 1,460,000.00
	51102	RTD-TRS-State	\$ -	\$ -
	51103	RTD-ORP-Emplr	\$ 1,175,000.00	\$ 1,175,000.00
	51104	RTD-ORP-State	\$ -	\$ -
	51105	ARP-Emplr	\$ -	\$ -
	51201	Hlth Ins-Emplr	\$ 6,920,000.00	\$ 7,235,000.00
	51202	Hlth Ins-State	\$ -	\$ -
	51203	Hlth Ins-SKIP	\$ -	\$ -
	51204	Long Term Disb Ins	\$ 175,000.00	\$ 187,000.00
	51205	Life Ins	\$ 105,000.00	\$ 105,000.00
	51206	Unemployment	\$ 75,000.00	\$ 75,000.00
	51207	Workman's Comp	\$ 75,000.00	\$ 75,000.00
	51301	Retiree Sick Pay	\$ 325,000.00	\$ 575,000.00
	51303	Vacation Expense	\$ 60,000.00	\$ 80,000.00
	51304	Retirement Incentive	\$ -	\$ -
	55199	Non Faculty Stipend	\$ -	\$ -
		SALARIES & BENEFITS Total	\$ 55,543,604.00	\$ 57,753,651.00
	55072	Security Services	\$ 667,515.00	\$ 667,515.00
		SECURITY Total	\$ 667,515.00	\$ 667,515.00

Category	Object	Object Description	Original Budget FY14	Proposed FY15	
SOFTWARE DESKTOP & MAINFRAME	53201	PC Maintenance Suppl	\$ 50,000.00	\$ 70,000.00	
	55030	IT License Fees	\$ 200,000.00	\$ 200,000.00	
	55031	Site License Fees	\$ 800.00	\$ 800.00	
	55032	Software Desk Lic Fees	\$ 283,556.00	\$ 229,251.00	
	55033	Software MF Lic Fees	\$ 25,000.00	\$ 25,000.00	
	55101	Computer Service	\$ 847,420.00	\$ 842,920.00	
	55102	Maint Agree-Software	\$ 731,009.00	\$ 861,846.00	
	55103	Maint Agree-Equip	\$ 118,207.00	\$ 111,579.00	
	55124	Comp Srvc Fee	\$ (831,485.00)	\$ (831,485.00)	
			\$ 1,424,507.00	\$ 1,509,911.00	
	SOFTWARE DESKTOP & MAINFRAME Total				
	SPECIAL POP INTERPRETOR	55021	Special POP Interpretor	\$ 178,000.00	\$ 210,853.00
		55024	Tutors	\$ -	\$ -
	SPECIAL POP INTERPRETOR Total			\$ 178,000.00	\$ 210,853.00
SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	\$ 288,674.00	\$ 289,286.00	
	53003	Supplies - Other	\$ 220,879.00	\$ 254,484.00	
	53012	Bereavement	\$ -	\$ -	
	53101	Instructional Supplies	\$ 980,176.00	\$ 1,052,778.00	
	53102	Testing Supplies	\$ 336,000.00	\$ 398,387.00	
	55113	Postage	\$ 175,039.00	\$ 188,798.00	
	55114	Duplicating	\$ 196,194.00	\$ 202,506.00	
	55152	Printing	\$ 97,000.00	\$ 97,000.00	
	55201	Copier Rental	\$ 273,135.00	\$ 269,286.00	
			\$ 2,567,097.00	\$ 2,752,525.00	
SUPPLIES, POSTAGE, DUPL, COPIER RENTAL Total					
TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	\$ 172,125.00	\$ 166,321.00	
	55108	Travel	\$ 384,361.00	\$ 455,188.00	
	55126	Travel Instructional	\$ -	\$ -	
		\$ 556,486.00	\$ 621,509.00		
TRAVEL & PROFESSIONAL DEVELOPMENT Total					

Category	Object	Object Description	Original Budget FY14	Proposed FY15
UTILITIES & TELEPHONE	55112	Charge Out - Dupl	\$ (125,000.00)	\$ (125,000.00)
	55501	Electricity	\$ 2,160,000.00	\$ 2,260,000.00
	55502	Gas	\$ 185,000.00	\$ 250,000.00
	55503	Telephone	\$ 311,431.00	\$ 331,396.00
	55504	Water	\$ 392,407.00	\$ 392,407.00
UTILITIES & TELEPHONE Total			\$ 2,923,838.00	\$ 3,108,803.00
Grand Total			\$ 78,202,080.00	\$ 82,032,689.00

DEBT SERVICE BUDGET

DEBT SERVICE 2014-2015 BUDGET/TAX RATE

- **Debt Service Obligation: \$8,413,151**
- **Proposed Tax Rate: \$0.040163/\$100**

Debt Service Tax Rate History

- **2012-13 \$0.048609/\$100**
- **2013-14 \$0.043976/\$100**
- **2014-15 \$0.040163/\$100**
- **(- \$0.003813/\$100 value)**

MAINTENANCE & OPERATIONS BUDGET

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15 - Del Mar College Budget Tree

Budget Administrator

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-00-000000-40001	College : State Appropriation	-13,386,188	-16,001,819	-16,640,354	-15,193,419	-15,193,419
11-0-00-000000-40002	College : State Insurance Contrib	-3,231,904	-2,493,897	-2,365,710	-3,231,904	-3,468,803
11-0-00-000000-40003	College : State Retire Contrib	-608,737	-1,039,511	-1,922,665	-924,926	-909,106
11-0-00-000000-41001	College : Tuition In Dist I	-7,747,282	-3,931,457	-4,235,863	-3,951,423	-3,746,449
11-0-00-000000-41002	College : Tuition In Dist II	-7,127,236	-3,650,031	-4,048,764	-3,668,108	-3,451,858
11-0-00-000000-41003	College : Tuition In Dist III	1,622	-912,255	-883,205	-917,085	-889,572
11-0-00-000000-41004	College : Tuition In Dist IV	-208	-435,377	-456,461	-448,390	-434,938
11-0-00-000000-41005	College : Tuition Out Dist I	-1,725,128	-787,731	-754,134	-791,518	-843,117
11-0-00-000000-41006	College : Tuition Out Dist II	-1,600,696	-708,840	-691,683	-712,979	-750,989
11-0-00-000000-41007	College : Tuition Out Dist III	-1,248	-156,483	-132,162	-158,458	-153,704
11-0-00-000000-41008	College : Tuition Out Dist IV	728	-61,859	-65,593	-64,341	-62,411
11-0-00-000000-41009	College : Tuition Out State I	-499,692	-233,612	-291,499	-221,931	-239,852
11-0-00-000000-41010	College : Tuition Out State II	-486,070	-250,566	-276,625	-238,037	-229,924
11-0-00-000000-41011	College : Tuition Out State III	1,602	-50,675	-38,418	-47,381	-45,960
11-0-00-000000-41012	College : Tuition Out State IV	0	-19,225	-22,820	-20,386	-19,774
11-0-00-000000-41013	College : Scholarship Trnsf I	578,648	287,089	305,222	289,015	280,171
11-0-00-000000-41014	College : Scholarship Trnsf II	532,206	265,755	290,290	267,626	256,769
11-0-00-000000-41015	College : Scholarship Trnsf III	0	64,978	61,726	65,480	63,516
11-0-00-000000-41016	College : Scholarship Trnsf IV	0	30,158	31,841	31,172	30,237
11-0-00-000000-41017	College : Waivers - I	2,778,294	1,199,696	1,011,981	1,428,148	1,398,262
11-0-00-000000-41018	College : Waivers - II	2,402,055	1,161,413	1,061,490	1,329,990	1,291,291
11-0-00-000000-41019	College : Waivers - III	-14	336,633	244,762	337,270	327,152
11-0-00-000000-41020	College : Waivers - IV	-881	154,988	123,623	165,174	160,219
11-0-00-000000-41021	College : Tuition Bond Trsf-In	0	0	0	0	0
11-0-00-000000-41022	College : Tuition Bond Trsf-Out	1,121,006	3,056,306	3,920,066	3,051,006	3,063,806
11-0-00-000000-42101	College : Matriculation - I	-2,134,142	-934,144	-1,011,413	-1,064,950	-1,024,368
11-0-00-000000-42102	College : Matriculation - II	-1,968,437	-866,713	-961,264	-988,327	-944,103
11-0-00-000000-42103	College : Matriculation - III	252	-211,265	-203,720	-241,284	-234,045
11-0-00-000000-42104	College : Matriculation - IV	100	-97,980	-104,903	-114,674	-111,234
11-0-00-000000-42105	College : Building Use - I	-2,134,130	-1,120,972	-1,213,695	-1,064,950	-1,024,362
11-0-00-000000-42106	College : Building Use - II	-1,968,478	-1,040,056	-1,153,473	-988,327	-944,115
11-0-00-000000-42107	College : Building Use - III	302	-253,518	-244,485	-241,284	-234,045
11-0-00-000000-42108	College : Building Use - IV	120	-117,575	-125,882	-114,674	-111,234
11-0-00-000000-42109	College : General Use - I	-2,134,130	-1,120,972	-1,213,695	-1,064,950	-1,024,362
11-0-00-000000-42110	College : General Use - II	-1,968,406	-1,040,056	-1,153,521	-988,327	-944,081
11-0-00-000000-42111	College : General Use - III	302	-253,518	-244,485	-241,284	-234,045
11-0-00-000000-42112	College : General Use - IV	120	-117,575	-125,882	-114,674	-111,234
11-0-00-000000-42113	College : Out of District - I	-1,613,772	-789,980	-878,840	-750,624	-774,611
11-0-00-000000-42114	College : Out of District - II	-1,493,772	-726,750	-812,067	-691,078	-711,082
11-0-00-000000-42115	College : Out of District - III	-300	-173,793	-148,308	-166,115	-161,132
11-0-00-000000-42116	College : Out of District - IV	400	-67,201	-74,989	-66,285	-64,296
11-0-00-000000-42117	College : Instruction Supp-I	-1,475,919	-752,479	-827,503	-735,927	-708,441
11-0-00-000000-42118	College : Instruction Supp-II	-1,388,047	-703,141	-775,886	-687,830	-664,537
11-0-00-000000-42119	College : Instruction Supp-III	150	-275,936	-278,857	-269,656	-261,566
11-0-00-000000-42120	College : Instruction Supp-IV	-3,291	-168,235	-175,048	-170,686	-165,565
11-0-00-000000-42121	College : Student Activity	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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DMC15 - Del Mar College Budget Tree

Budget Administrator

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-00-000000-42122	College : 3Peat	0	0	0	0	0
11-0-00-000000-42123	College : Lab - I	-378,403	-191,378	-247,792	-181,786	-181,634
11-0-00-000000-42124	College : Lab - II	-365,402	-193,727	-210,151	-184,190	-175,108
11-0-00-000000-42125	College : Lab - III	69	-64,300	-53,550	-61,220	-59,383
11-0-00-000000-42126	College : Lab - IV	0	-14,411	-16,529	-14,003	-13,583
11-0-00-000000-42127	College : Music - I	-34,177	-18,169	-27,698	-17,261	-16,405
11-0-00-000000-42128	College : Music - II	-40,766	-16,621	-21,395	-15,790	-19,568
11-0-00-000000-42129	College : Music - III	0	-165	-165	-157	-152
11-0-00-000000-42130	College : Music - IV	0	-842	-457	-799	-775
11-0-00-000000-42131	College : Assessment	-223,201	-177,634	-85,249	0	0
11-0-00-000000-42132	College : Late - I	-4,740	-3,860	-5,135	-3,677	-2,275
11-0-00-000000-42133	College : Late - II	-6,294	-5,715	-4,160	-5,448	-3,088
11-0-00-000000-42134	College : Late - III	20	-1,498	-2,360	-1,451	-1,407
11-0-00-000000-42135	College : Late - IV	-20	-1,290	-1,130	-1,311	-1,272
11-0-00-000000-42136	College : ILP Processing Fee	-150	-100	-25	0	0
11-0-00-000000-42137	College : ILP Late Fee	0	-20	0	0	0
11-0-00-000000-42138	College : Books & Supplies - I	0	0	0	0	0
11-0-00-000000-42139	College : Books & Supplies - II	0	0	0	0	0
11-0-00-000000-42140	College : Books & Supplies - III	0	0	0	0	0
11-0-00-000000-42141	College : Books & Supplies - IV	0	0	0	0	0
11-0-00-000000-42142	College : Scholarship Transfer	0	0	0	50,000	50,000
11-0-00-000000-42143	College : Contract Fee	0	0	0	0	0
11-0-00-000000-42144	College : Contract Fee - Indirect	0	0	0	0	0
11-0-00-000000-42145	College : C.E.U. Fee	0	0	0	0	0
11-0-00-000000-42146	College : Technology	-30	0	0	0	0
11-0-00-000000-42147	College : TCLEOSE Test	0	0	0	0	0
11-0-00-000000-42151	College : 3 Repeat - Fall	-208,300	-108,300	-106,533	-102,553	-99,984
11-0-00-000000-42152	College : 3 Repeat - Spring	-210,500	-113,550	-113,300	-107,920	-100,656
11-0-00-000000-42153	College : 3 Repeat - Summer I	0	-32,650	-27,000	-31,540	-30,594
11-0-00-000000-42154	College : 3 Repeat - Summer II	0	-18,800	-18,600	-18,145	-17,601
11-0-00-000000-42155	College : Dual Credit Fee Fall	-536,717	-213,706	-177,911	-203,021	-257,624
11-0-00-000000-42156	College : Dual Credit Fee Spring	-547,515	-220,353	-183,242	-209,336	-264,766
11-0-00-000000-42157	College : Dual Credit Fee Sum I	0	-45,642	-26,677	-43,455	-42,151
11-0-00-000000-42158	College : Dual Credit Fee Sum II	400	-25,672	-18,075	-25,021	-24,270
11-0-00-000000-42201	College : Hobet Test	0	0	0	0	0
11-0-00-000000-42202	College : Vue Testing	0	0	0	0	0
11-0-00-000000-42203	College : Graduation	-520	-400	-505	-500	-500
11-0-00-000000-42204	College : Returned Check	1,009	-2,384	-851	-500	-500
11-0-00-000000-42205	College : Credit by Exam	-3,876	-2,164	-6,149	-4,000	-4,000
11-0-00-000000-42206	College : TASP	-1,856	-57,641	-56,649	-60,000	0
11-0-00-000000-42207	College : Asset Testing	-986	-70,442	-80,282	-50,000	0
11-0-00-000000-42208	College : GED Testing	-31,296	-67,025	-48,152	-45,000	-45,000
11-0-00-000000-42209	College : ID Cards	-1,456	-6,944	-8,430	-7,000	-7,000
11-0-00-000000-42210	College : Test Fees	0	0	0	0	0
11-0-00-000000-42211	College : Special Records	-660	-450	-730	-500	-600
11-0-00-000000-42212	College : TSI	-59,872	0	0	0	-75,000

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-00-000000-43001	College : Program Administration	0	0	0	0	0
11-0-00-000000-43002	College : Handling Fees-Veterans	0	-8,691	-7,974	-5,000	-10,000
11-0-00-000000-43003	College : Admin Cost	-39,979	-59,541	-76,452	-60,000	-60,000
11-0-00-000000-43004	College : Indirect Cost	-86,143	-127,249	-142,768	-180,000	-110,000
11-0-00-000000-43005	College : Other Fed Funds	0	0	0	0	0
11-0-00-000000-43006	College : Telecourse Tapes	0	0	0	0	0
11-0-00-000000-43007	College : Roy/Special Payments	-30,000	-62,467	-33,096	-25,000	-25,000
11-0-00-000000-43008	College : Misc Income	-71,863	-47,419	-89,866	-95,000	-122,900
11-0-00-000000-43009	College : Library Fine	0	0	62	0	0
11-0-00-000000-43010	College : Art at Del Mar	-3,410	-2,580	-2,030	-2,500	-2,500
11-0-00-000000-43011	College : Inc in Lieu of Taxes	-25,024	-13,073	-10,630	-7,000	-13,000
11-0-00-000000-43012	College : Cash Over/Short	-9,118	558	1,049	0	0
11-0-00-000000-43013	College : Open Records	-77	-103	0	0	0
11-0-00-000000-43014	College : Purchase Discount Bk 41	-10,837	-9,781	-11,330	-9,000	-9,000
11-0-00-000000-43031	College : TCLEOSE	0	0	0	0	0
11-0-00-000000-43032	College : TV Sales	-440	-1,206	-1,304	-1,000	-1,000
11-0-00-000000-43033	College : Assessment	-3,250	-2,750	-8,570	-6,000	-2,000
11-0-00-000000-45001	College : Interest Income	0	0	0	0	0
11-0-00-000000-45002	College : Investment Income	-3,977	-141,015	-150,742	-100,000	-100,000
11-0-00-000000-46000	College : Auxiliary Income	0	0	0	0	0
11-0-00-000000-46004	College : Miscellaneous Income	0	0	0	0	0
11-0-00-000000-46009	College : Student Tools	0	0	0	0	0
11-0-00-000000-47001	College : Surplus Sales	-8,264	-25,931	-50,177	-10,000	-12,000
11-0-00-000000-47002	College : DMC Foundation Contributi	0	0	0	0	0
11-0-00-000000-47003	College : Re-Entered Equipment	0	0	0	0	0
11-0-00-000000-47004	College : Insurance Proceeds	0	0	0	0	0
11-0-00-000000-47007	College : Contributions from Other'	0	0	-60,000	0	0
11-0-00-000000-48001	College : Prop Tax Rev - Current	-76,400,132	-37,311,571	-35,581,594	-40,316,674	-42,618,843
11-0-00-000000-48002	College : Prop Tax Rev - Delinquent	0	0	0	0	-852,377
11-0-00-000000-48003	College : Vehicle Inventory Tax	-68,596	-59,124	-44,332	0	0
11-0-00-000000-48004	College : Prop Tax Rev - Penalty &	0	0	0	0	-383,570
11-0-00-000000-48005	College : Prop Tax Rev - T I F	0	0	0	0	106,547
11-0-00-000000-48100	College : Mandatory - Transfer - In	0	0	0	0	0
11-0-00-000000-48110	College : Non Mandatory - Transfer	-13,245,834	0	0	0	0
11-0-00-000000-51011	College : FICA	81,657	117,484	37,437	0	0
11-0-00-000000-51012	College : Medicare	20,095	34,852	11,575	0	0
11-0-00-000000-51101	College : TRS-Emplr	0	-10	2,012	0	0
11-0-00-000000-51102	College : TRS-State	0	0	0	0	0
11-0-00-000000-51105	College : ARP-Emplr	0	0	0	0	0
11-0-00-000000-51202	College : Hlth Ins-State	0	-470	-438	0	0
11-0-00-000000-51204	College : Long Term Disb Ins	0	-22	-24	0	0
11-0-00-000000-51205	College : Life Ins	0	-14	-9	0	0
11-0-00-000000-55114	College : Duplicating	0	0	0	0	0
11-0-00-000000-58100	College : Mandatory - Transfer - Ou	0	0	0	0	0
11-0-00-000000-58110	College : Non Mandatory - Transfer	13,246,370	6,888,910	-4,779,198	0	0
11-0-00-000000-58200	College : Scholarships	0	0	0	0	0

DEL MAR COLLEGE
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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-00-311000-55114	Chair, Art & Drama : Duplicating	0	0	0	0	0
11-0-00-520015-50102	Instit Matching-Non Distressed : Ex	6,675	0	0	0	0
11-0-00-520015-50211	Instit Matching-Non Distressed : No	1,037	0	0	0	0
11-0-00-520016-50102	Institution Matchng-Distressed : Ex	2,225	0	0	0	0
11-0-00-520016-50211	Institution Matchng-Distressed : No	346	0	0	0	0
11-0-00-520100-55109	General : Other General Expense	0	0	0	0	0
11-0-03-412010-47003	Student Success Ctr : Re-Entered Eq	0	0	0	0	0
11-0-06-000000-43012	College : Cash Over/Short	0	0	0	0	0
11-0-06-000000-43031	College : TCLEOSE	0	0	0	0	0
11-0-06-131020-41001	Health Care Pgms : Tuition In Dist	-43,362	-27,676	-46,954	-30,000	-28,506
11-0-06-131020-41002	Health Care Pgms : Tuition In Dist	-25,945	-21,385	-16,275	-30,000	-22,026
11-0-06-131020-41003	Health Care Pgms : Tuition In Dist	-16,041	-21,086	-29,099	-30,000	-21,719
11-0-06-131020-41004	Health Care Pgms : Tuition In Dist	-11,261	-40,521	-27,618	-30,000	-41,736
11-0-06-131020-41017	Health Care Pgms : Waivers - I	1,175	5,366	5,143	6,000	5,525
11-0-06-131020-42101	Health Care Pgms : Matriculation -	-928	-648	-776	-700	-667
11-0-06-131020-42102	Health Care Pgms : Matriculation -	-520	-400	-348	-450	-412
11-0-06-131020-42103	Health Care Pgms : Matriculation -	-240	-400	-544	-450	-412
11-0-06-131020-42104	Health Care Pgms : Matriculation -	-208	-768	-488	-700	-791
11-0-06-131020-42105	Health Care Pgms : Building Use - I	-928	-648	-776	-700	-667
11-0-06-131020-42106	Health Care Pgms : Building Use - I	-520	-400	-348	-450	-412
11-0-06-131020-42107	Health Care Pgms : Building Use - I	-240	-400	-544	-450	-412
11-0-06-131020-42108	Health Care Pgms : Building Use - I	-208	-768	-488	-700	-791
11-0-06-131020-42117	Health Care Pgms : Instruction Supp	-5,600	-7,364	-7,462	-7,500	-7,606
11-0-06-131020-42123	Health Care Pgms : Lab - I	-260	-290	0	-350	-299
11-0-06-131020-42124	Health Care Pgms : Lab - II	-140	-80	0	-120	-82
11-0-06-131020-42125	Health Care Pgms : Lab - III	0	0	0	0	0
11-0-06-131020-42126	Health Care Pgms : Lab - IV	0	-290	-40	-200	-297
11-0-06-131020-42138	Health Care Pgms : Books & Supplies	-12,298	-7,982	-16,101	-8,200	-8,221
11-0-06-131020-42143	Health Care Pgms : Contract Fee	0	0	0	0	0
11-0-06-131020-42146	Health Care Pgms : Technology	-1,422	-1,662	-1,617	-2,000	-1,712
11-0-06-131030-41001	Transp Training - CI : Tuition In D	0	0	-16,240	-15,000	0
11-0-06-131030-41002	Transp Training - CI : Tuition In D	0	0	-11,340	-10,000	0
11-0-06-131030-41003	Transp Training - CI : Tuition In D	0	0	0	-5,000	0
11-0-06-131030-41004	Transp Training - CI : Tuition In D	0	0	0	-5,000	0
11-0-06-131030-42101	Transp Training - CI : Matriculatio	0	0	-144	-152	0
11-0-06-131030-42102	Transp Training - CI : Matriculatio	0	0	-108	-37	0
11-0-06-131030-42103	Transp Training - CI : Matriculatio	0	0	0	-61	0
11-0-06-131030-42104	Transp Training - CI : Matriculatio	0	0	0	-36	0
11-0-06-131030-42105	Transp Training - CI : Building Use	0	0	-144	-152	0
11-0-06-131030-42106	Transp Training - CI : Building Use	0	0	-108	-37	0
11-0-06-131030-42107	Transp Training - CI : Building Use	0	0	0	-61	0
11-0-06-131030-42108	Transp Training - CI : Building Use	0	0	0	-36	0
11-0-06-131030-42117	Transp Training - CI : Instruction	0	0	-882	-1,092	0
11-0-06-131030-42138	Transp Training - CI : Books & Supp	0	0	-1,528	-2,000	0
11-0-06-131030-42143	Transp Training - CI : Contract Fee	0	0	-47,128	-60,000	0
11-0-06-131030-42146	Transp Training - CI : Technology	0	0	-189	-233	0

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11-0-06-131031-41001	Transportation Trng : Tuition In Di	-128,179	-23,620	-16,423	-113,880	-125,301
11-0-06-131031-41002	Transportation Trng : Tuition In Di	-169,869	-37,397	-26,535	-25,000	-152,543
11-0-06-131031-41003	Transportation Trng : Tuition In Di	-43,381	-37,455	-47,363	-40,000	-131,079
11-0-06-131031-41004	Transportation Trng : Tuition In Di	-28,939	-42,022	-31,136	-20,000	-30,980
11-0-06-131031-41017	Transportation Trng : Waivers - I	7,859	4,665	7,085	8,020	10,881
11-0-06-131031-42101	Transportation Trng : Matriculation	-496	-184	-129	-420	-485
11-0-06-131031-42102	Transportation Trng : Matriculation	-656	-176	-212	-187	-626
11-0-06-131031-42103	Transportation Trng : Matriculation	-168	-140	-362	-288	-532
11-0-06-131031-42104	Transportation Trng : Matriculation	-112	-184	-220	-162	-117
11-0-06-131031-42105	Transportation Trng : Building Use	-496	-184	-129	-420	-485
11-0-06-131031-42106	Transportation Trng : Building Use	-656	-176	-212	-187	-626
11-0-06-131031-42107	Transportation Trng : Building Use	-168	-140	-362	-288	-532
11-0-06-131031-42108	Transportation Trng : Building Use	-112	-184	-220	-162	-117
11-0-06-131031-42117	Transportation Trng : Instruction S	-5,012	-2,394	-3,233	-3,362	-6,159
11-0-06-131031-42138	Transportation Trng : Books & Suppl	-864,550	-400,454	-451,366	-627,036	-1,060,090
11-0-06-131031-42143	Transportation Trng : Contract Fee	-63,708	-27,127	-64,487	-65,000	-63,389
11-0-06-131031-42146	Transportation Trng : Technology	-1,074	-513	-693	-859	-1,320
11-0-06-131032-41001	CE-Industrial & Building Trade : Tu	0	0	0	0	0
11-0-06-131032-41002	CE-Industrial & Building Trade : Tu	0	0	0	0	0
11-0-06-131032-41003	CE-Industrial & Building Trade : Tu	0	0	0	0	0
11-0-06-131032-41004	CE-Industrial & Building Trade : Tu	0	0	0	0	0
11-0-06-131032-42101	CE-Industrial & Building Trade : Ma	0	0	0	0	0
11-0-06-131032-42102	CE-Industrial & Building Trade : Ma	0	0	0	0	0
11-0-06-131032-42103	CE-Industrial & Building Trade : Ma	0	0	0	0	0
11-0-06-131032-42104	CE-Industrial & Building Trade : Ma	0	0	0	0	0
11-0-06-131032-42105	CE-Industrial & Building Trade : Bu	0	0	0	0	0
11-0-06-131032-42106	CE-Industrial & Building Trade : Bu	0	0	0	0	0
11-0-06-131032-42107	CE-Industrial & Building Trade : Bu	0	0	0	0	0
11-0-06-131032-42108	CE-Industrial & Building Trade : Bu	0	0	0	0	0
11-0-06-131032-42117	CE-Industrial & Building Trade : In	0	0	0	0	0
11-0-06-131032-42138	CE-Industrial & Building Trade : Bo	0	0	0	0	0
11-0-06-131032-42143	CE-Industrial & Building Trade : Co	0	0	0	0	-170,000
11-0-06-131032-42146	CE-Industrial & Building Trade : Te	0	0	0	0	0
11-0-06-131040-41001	Career Training : Tuition In Dist I	-112,160	-109,621	-109,316	-75,000	-120,982
11-0-06-131040-41002	Career Training : Tuition In Dist I	-100	0	0	-75,000	-106
11-0-06-131040-41003	Career Training : Tuition In Dist I	0	-1,668	0	-20,000	0
11-0-06-131040-41004	Career Training : Tuition In Dist I	-7,062	-556	0	-6,000	-6,469
11-0-06-131040-41017	Career Training : Waivers - I	9,960	28,681	56,610	30,000	9,124
11-0-06-131040-42101	Career Training : Matriculation - I	-3,660	-1,204	-1,300	-1,500	-3,323
11-0-06-131040-42102	Career Training : Matriculation - I	-1,866	-774	-1,392	-850	-1,433
11-0-06-131040-42103	Career Training : Matriculation - I	-544	-1,524	-1,448	-1,700	-1,869
11-0-06-131040-42104	Career Training : Matriculation - I	-89	-1,416	-1,468	-1,000	-125
11-0-06-131040-42105	Career Training : Building Use - I	-3,660	-1,204	-1,300	-1,500	-3,323
11-0-06-131040-42106	Career Training : Building Use - II	-1,866	-1,724	-1,392	-850	-1,433
11-0-06-131040-42107	Career Training : Building Use - II	-544	-1,524	-1,448	-1,700	-1,869
11-0-06-131040-42108	Career Training : Building Use - IV	-89	-1,416	-1,468	-1,000	-125

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11-0-06-131040-42117	Career Training : Instruction Supp-	-19,153	-20,449	-19,628	-40,000	-21,428
11-0-06-131040-42123	Career Training : Lab - I	-864	-4	0	-10	-791
11-0-06-131040-42124	Career Training : Lab - II	-192	-4	-28	-10	-176
11-0-06-131040-42125	Career Training : Lab - III	-16	-56	0	-60	-95
11-0-06-131040-42126	Career Training : Lab - IV	-24	-48	0	-50	-22
11-0-06-131040-42138	Career Training : Books & Supplies	-28,757	-14,565	-24,011	-15,000	-38,836
11-0-06-131040-42143	Career Training : Contract Fee	0	0	0	0	0
11-0-06-131040-42145	Career Training : C.E.U. Fee	0	-1,730	-6,225	-18,000	0
11-0-06-131040-42146	Career Training : Technology	-4,619	-4,401	-4,206	-4,500	-5,065
11-0-06-131040-42213	Career Training : Course Fee	0	0	0	0	0
11-0-06-131040-43008	Career Training : Misc Income	0	0	0	0	0
11-0-06-131040-46002	Career Training : Student Books	0	0	0	0	0
11-0-06-131070-41001	GED Instruction : Tuition In Dist I	-14,945	-154,956	-209,408	0	0
11-0-06-131070-41002	GED Instruction : Tuition In Dist I	-16,547	-159,633	-172,068	0	0
11-0-06-131070-41003	GED Instruction : Tuition In Dist I	-6,405	-140,334	-196,501	0	0
11-0-06-131070-41004	GED Instruction : Tuition In Dist I	0	-30,666	-118,514	0	0
11-0-06-131070-41017	GED Instruction : Waivers - I	41,021	544,307	765,058	0	0
11-0-06-131070-42101	GED Instruction : Matriculation - I	-448	-7,032	-6,868	0	0
11-0-06-131070-42102	GED Instruction : Matriculation - I	-496	-6,804	-6,348	0	0
11-0-06-131070-42103	GED Instruction : Matriculation - I	-192	-5,952	-6,404	0	0
11-0-06-131070-42104	GED Instruction : Matriculation - I	0	-1,564	-5,280	0	0
11-0-06-131070-42105	GED Instruction : Building Use - I	-448	-7,032	-6,868	0	0
11-0-06-131070-42106	GED Instruction : Building Use - II	-496	-6,804	-6,348	0	0
11-0-06-131070-42107	GED Instruction : Building Use - II	-192	-5,952	-6,404	0	0
11-0-06-131070-42108	GED Instruction : Building Use - IV	0	-1,564	-5,280	0	0
11-0-06-131070-42146	GED Instruction : Technology	-852	-16,014	-18,675	0	0
11-0-06-210000-41001	Avocational/Comm Ed : Tuition In Di	-25,580	-1,725	-2,840	-2,000	-1,777
11-0-06-210000-41002	Avocational/Comm Ed : Tuition In Di	-24,106	-3,565	-1,255	-4,500	-3,672
11-0-06-210000-41003	Avocational/Comm Ed : Tuition In Di	-942	-4,368	-896	-4,800	-4,499
11-0-06-210000-41004	Avocational/Comm Ed : Tuition In Di	-5,976	-1,577	-1,188	-1,000	-1,624
11-0-06-210000-41017	Avocational/Comm Ed : Waivers - I	2,424	2,598	677	3,000	2,676
11-0-06-210000-42101	Avocational/Comm Ed : Matriculation	-959	-84	-80	-90	-87
11-0-06-210000-42102	Avocational/Comm Ed : Matriculation	-1,207	-196	-44	-200	-202
11-0-06-210000-42103	Avocational/Comm Ed : Matriculation	-48	-157	-144	-175	-161
11-0-06-210000-42104	Avocational/Comm Ed : Matriculation	-152	-32	-80	-40	-33
11-0-06-210000-42105	Avocational/Comm Ed : Building Use	-959	-84	-80	-90	-87
11-0-06-210000-42106	Avocational/Comm Ed : Building Use	-1,207	-196	-44	-200	-202
11-0-06-210000-42107	Avocational/Comm Ed : Building Use	-48	-157	-144	-175	-161
11-0-06-210000-42108	Avocational/Comm Ed : Building Use	-152	-32	-80	-40	-33
11-0-06-210000-42117	Avocational/Comm Ed : Instruction S	-6,851	-2,173	-1,288	-2,000	-2,237
11-0-06-210000-42138	Avocational/Comm Ed : Books & Suppl	-898	-860	-420	-900	-886
11-0-06-210000-42146	Avocational/Comm Ed : Technology	-1,468	-466	-276	-350	-479
11-0-06-210040-41004	Children & Youth : Tuition In Dist	0	-15,050	-19,660	-15,000	-15,501
11-0-06-210040-41017	Children & Youth : Waivers - I	0	0	0	0	0
11-0-06-210040-42103	Children & Youth : Matriculation -	0	0	0	0	0
11-0-06-210040-42104	Children & Youth : Matriculation -	0	-668	-828	-700	-709

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11-0-06-210040-42107	Children & Youth : Building Use - I	0	0	0	0	0
11-0-06-210040-42108	Children & Youth : Building Use - I	0	-668	-828	-700	-709
11-0-06-210040-42117	Children & Youth : Instruction Supp	0	-501	-621	-500	-516
11-0-06-210040-42138	Children & Youth : Books & Supplies	0	-1,062	-1,495	-1,000	-1,093
11-0-06-210040-42146	Children & Youth : Technology	0	-2,338	-2,898	-2,300	-2,408
11-0-06-210042-41001	Senior Education Program : Tuition	-2,790	-838	0	-900	-863
11-0-06-210042-41002	Senior Education Program : Tuition	0	0	0	-900	0
11-0-06-210042-41003	Senior Education Program : Tuition	0	0	0	-400	0
11-0-06-210042-41004	Senior Education Program : Tuition	0	0	0	0	0
11-0-09-116010-47003	Music : Re-Entered Equipment	0	0	0	0	0
11-0-10-123020-43008	Cisco Trainers : Misc Income	0	0	-9,000	0	0
11-0-10-128020-41001	Law Enforcement-CE : Tuition In Dis	0	-9,729	0	-10,000	-11,434
11-0-10-128020-41002	Law Enforcement-CE : Tuition In Dis	-260	-11,172	-8,008	-11,000	-13,130
11-0-10-128020-41003	Law Enforcement-CE : Tuition In Dis	0	-7,682	-15,790	-8,000	-9,029
11-0-10-128020-41004	Law Enforcement-CE : Tuition In Dis	-1,520	-5,330	-9,320	-5,000	-6,264
11-0-10-128020-41017	Law Enforcement-CE : Waivers - I	100	3,075	13,116	5,000	3,614
11-0-10-128020-42101	Law Enforcement-CE : Matriculation	-101	-112	0	-200	-132
11-0-10-128020-42102	Law Enforcement-CE : Matriculation	-1,056	-656	-476	-600	-771
11-0-10-128020-42103	Law Enforcement-CE : Matriculation	0	-644	-600	-600	-757
11-0-10-128020-42104	Law Enforcement-CE : Matriculation	0	-854	-276	-500	-1,003
11-0-10-128020-42105	Law Enforcement-CE : Building Use -	-101	-112	0	-200	-132
11-0-10-128020-42106	Law Enforcement-CE : Building Use -	-1,056	-656	-476	-600	-771
11-0-10-128020-42107	Law Enforcement-CE : Building Use -	0	-644	-600	-600	-757
11-0-10-128020-42108	Law Enforcement-CE : Building Use -	0	-854	-276	-200	-1,003
11-0-10-128020-42117	Law Enforcement-CE : Instruction Su	-4,051	-7,930	-4,732	-6,500	-9,320
11-0-10-128020-42138	Law Enforcement-CE : Books & Suppli	0	0	0	0	0
11-0-10-128020-42146	Law Enforcement-CE : Technology	-868	-1,699	-1,014	-1,500	-1,998
11-0-10-128060-41001	EMT/Paramedic : Tuition In Dist I	-2,544	0	-4,650	-2,000	-1,451
11-0-10-128060-41002	EMT/Paramedic : Tuition In Dist II	-3,910	0	-1,344	-1,500	-2,230
11-0-10-128060-41003	EMT/Paramedic : Tuition In Dist III	-3,360	0	0	0	-1,916
11-0-10-128060-41004	EMT/Paramedic : Tuition In Dist IV	-4,840	-1,060	0	0	-2,760
11-0-10-128060-41017	EMT/Paramedic : Waivers - I	0	0	0	0	0
11-0-10-128060-42101	EMT/Paramedic : Matriculation - I	-144	0	-40	-80	-82
11-0-10-128060-42102	EMT/Paramedic : Matriculation - II	0	0	-40	-50	0
11-0-10-128060-42103	EMT/Paramedic : Matriculation - III	-112	12	0	0	-64
11-0-10-128060-42104	EMT/Paramedic : Matriculation - IV	0	-302	0	0	0
11-0-10-128060-42105	EMT/Paramedic : Building Use - I	-144	0	-40	-80	-82
11-0-10-128060-42106	EMT/Paramedic : Building Use - II	0	0	-40	-50	0
11-0-10-128060-42107	EMT/Paramedic : Building Use - III	-112	12	0	0	-64
11-0-10-128060-42108	EMT/Paramedic : Building Use - IV	0	-302	0	0	0
11-0-10-128060-42117	EMT/Paramedic : Instruction Supp-I	-588	-531	-270	-1,800	-335
11-0-10-128060-42138	EMT/Paramedic : Books & Supplies -	-2,190	-225	-350	-100	-907
11-0-10-128060-42146	EMT/Paramedic : Technology	-192	-218	-70	-400	-109
11-0-10-131080-41001	Fire Fighting-CE : Tuition In Dist	0	0	0	0	0
11-0-10-131080-41017	Fire Fighting-CE : Waivers - I	0	0	0	0	0
11-0-10-131080-42101	Fire Fighting-CE : Matriculation -	0	0	0	0	0

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11-0-10-131080-42105	Fire Fighting-CE : Building Use - I	0	0	0	0	0
11-0-10-131080-42117	Fire Fighting-CE : Instruction Supp	0	0	0	0	0
11-0-10-131080-42138	Fire Fighting-CE : Books & Supplies	0	0	0	0	0
11-0-10-131080-42146	Fire Fighting-CE : Technology	0	0	0	0	0
11-0-13-131010-41001	Customized Trng - CI : Tuition In D	-76,032	-4,105	-11,228	-24,000	-5,218
11-0-13-131010-41002	Customized Trng - CI : Tuition In D	0	0	-4,657	-24,000	0
11-0-13-131010-41003	Customized Trng - CI : Tuition In D	0	0	-7,630	-24,000	0
11-0-13-131010-41004	Customized Trng - CI : Tuition In D	0	404	-15,516	-24,000	5,217
11-0-13-131010-41017	Customized Trng - CI : Waivers - I	0	0	3,193	0	0
11-0-13-131010-42101	Customized Trng - CI : Matriculatio	-912	-892	-1,104	-1,463	-1,134
11-0-13-131010-42102	Customized Trng - CI : Matriculatio	-88	-220	-572	-600	-280
11-0-13-131010-42103	Customized Trng - CI : Matriculatio	0	-352	-816	-600	-447
11-0-13-131010-42104	Customized Trng - CI : Matriculatio	0	-288	-520	-400	-366
11-0-13-131010-42105	Customized Trng - CI : Building Use	-912	-892	-1,104	-1,000	-1,134
11-0-13-131010-42106	Customized Trng - CI : Building Use	-88	-220	-572	-600	-280
11-0-13-131010-42107	Customized Trng - CI : Building Use	0	-352	-816	-600	-447
11-0-13-131010-42108	Customized Trng - CI : Building Use	0	-288	-520	-400	-366
11-0-13-131010-42117	Customized Trng - CI : Instruction	-3,500	-6,132	-10,542	-10,000	-7,794
11-0-13-131010-42123	Customized Trng - CI : Lab - I	0	0	0	-90,000	0
11-0-13-131010-42124	Customized Trng - CI : Lab - II	0	0	0	0	0
11-0-13-131010-42125	Customized Trng - CI : Lab - III	0	0	0	0	0
11-0-13-131010-42126	Customized Trng - CI : Lab - IV	0	0	0	0	0
11-0-13-131010-42138	Customized Trng - CI : Books & Supp	0	-483	-3,287	-3,000	-614
11-0-13-131010-42143	Customized Trng - CI : Contract Fee	-114,595	-177,385	-109,128	0	-225,467
11-0-13-131010-42146	Customized Trng - CI : Technology	-750	-1,314	-2,259	-2,000	-1,670
11-0-13-131010-43008	Customized Trng - CI : Misc Income	0	0	0	0	0
11-0-13-131010-45001	Customized Trng - CI : Interest Inc	0	0	0	0	0
12-0-00-000000-41013	College : Scholarship Trnsf I	0	0	0	0	0
12-0-00-000000-41014	College : Scholarship Trnsf II	0	0	0	0	0
12-0-00-000000-41015	College : Scholarship Trnsf III	0	0	0	0	0
12-0-00-000000-41016	College : Scholarship Trnsf IV	0	0	0	0	0
12-0-00-000000-43004	College : Indirect Cost	0	0	0	0	0
12-0-00-000000-44001	College : Grants & Contracts	0	0	0	0	0
12-0-00-000000-44002	College : Matching Contributions	0	0	0	0	0
12-0-00-000000-55114	College : Duplicating	0	0	0	0	0
12-0-00-000000-55310	College : Grant Admin Exp	0	0	0	0	0
12-0-00-520043-55112	Print Service : Charge Out - Dupl	0	0	0	0	0
13-0-00-000000-46000	College : Auxiliary Income	0	0	0	0	0
13-0-00-000000-46001	College : Allied Handbook	0	0	0	0	0
13-0-00-000000-46002	College : Student Books	0	0	0	0	0
13-0-00-000000-46003	College : RN Handbook	0	0	0	0	0
13-0-00-000000-46004	College : Miscellaneous Income	0	0	0	0	0
13-0-00-000000-46005	College : Malpractice Insurance	0	0	0	0	0
13-0-00-000000-46006	College : Health Science Handbook	0	0	0	0	0
13-0-00-000000-46007	College : Dental Income	0	0	0	0	0
13-0-00-000000-46008	College : Surgical Tech Handbook	0	0	0	0	0

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
13-0-00-000000-46009	College : Student Tools	0	0	0	0	0
13-0-00-000000-46010	College : Restaurant Management	0	0	0	0	0
13-0-00-000000-46011	College : Dining - East	0	0	0	0	0
13-0-00-000000-46012	College : Dining - West	0	0	0	0	0
13-0-00-000000-46013	College : Catering	0	0	0	0	0
13-0-00-000000-46014	College : Reserve Parking	0	0	0	0	0
13-0-00-000000-46015	College : ATM Lease	0	0	0	0	0
13-0-00-000000-46016	College : Vending	0	0	0	0	0
13-0-00-000000-46017	College : Copier - East	0	0	0	0	0
13-0-00-000000-46018	College : Copies - West	0	0	0	0	0
13-0-00-000000-46019	College : Childcare Fees - Private	0	0	0	0	0
13-0-00-000000-46020	College : Childcare Fees - CCMS	0	0	0	0	0
13-0-00-000000-46021	College : Childcare Fees-Special Sr	0	0	0	0	0
13-0-00-000000-46022	College : Childcare Fee-Campus Grts	0	0	0	0	0
13-0-00-000000-46023	College : Rent Income	-9,654	-4,680	-3,306	-4,000	0
13-0-00-000000-46060	College : Conference and Job Fair	-439	-100	-3,300	0	0
13-0-00-000000-53060	College : Conference and Job Fair	0	0	2,025	0	0
13-0-00-000000-55725	College : Bank Expenses	0	0	0	0	0
13-0-00-810050-46000	Student Books&Supp : Auxiliary Inco	0	0	0	0	0
13-0-02-810000-43008	Student Initiatives : Misc Income	0	0	0	0	0
13-0-02-810010-46011	Campus Dining : Dining - East	-502,791	-418,015	-428,150	-385,127	0
13-0-02-810010-46012	Campus Dining : Dining - West	-158,877	-146,534	-152,551	-133,770	0
13-0-02-810010-46013	Campus Dining : Catering	-106,268	-103,277	-110,645	-74,103	0
13-0-02-810011-46010	Cafeteria - West : Restaurant Manag	-11,924	-14,216	-11,740	-14,000	0
13-0-02-810020-46017	Copiers - Harvin : Copier - East	-25	-3,277	-3,685	-3,500	0
13-0-02-810021-46017	Copiers - Library : Copier - East	-3,344	-1,999	-1,034	-2,000	0
13-0-02-810021-46018	Copiers - Library : Copies - West	-1,115	-1,792	-1,385	-1,800	0
13-0-02-810022-46017	Copiers - Bus Bldg : Copier - East	0	0	0	0	0
13-0-02-810023-46018	Copiers - Garcia HS : Copies - West	-217	-456	-461	-400	0
13-0-02-810024-42121	Copiers - Coleman Ctr : Student Act	0	0	0	0	0
13-0-02-810024-46018	Copiers - Coleman Ctr : Copies - We	0	0	0	0	0
13-0-02-810030-43008	Auditorium : Misc Income	-8,562	-17,108	-26,094	-17,000	0
13-0-02-810030-46000	Auditorium : Auxiliary Income	-33,422	-48,033	-78,131	-50,000	0
13-0-02-810035-46011	Vending Machines : Dining - East	0	0	0	0	0
13-0-02-810035-46016	Vending Machines : Vending	-80,245	-80,503	-94,496	-80,000	0
13-0-02-810035-46017	Vending Machines : Copier - East	0	0	0	0	0
13-0-02-810050-42131	Student Books&Supp : Assessment	-24,908	-13,525	-8,857	-13,000	0
13-0-02-810050-42201	Student Books&Supp : Hobet Test	0	-1,050	-1,140	-1,000	0
13-0-02-810050-46000	Student Books&Supp : Auxiliary Inco	0	0	0	0	0
13-0-02-810050-46001	Student Books&Supp : Allied Handboo	0	0	0	0	0
13-0-02-810050-46003	Student Books&Supp : RN Handbook	0	0	0	0	0
13-0-02-810050-46004	Student Books&Supp : Miscellaneous	0	0	0	0	0
13-0-02-810050-46005	Student Books&Supp : Malpractice In	-38,400	4,889	12,730	-4,000	0
13-0-02-810050-46006	Student Books&Supp : Health Science	0	0	0	0	0
13-0-02-810050-46008	Student Books&Supp : Surgical Tech	0	0	0	0	0
13-0-02-810060-42131	Customer Supply Inc : Assessment	0	0	0	0	0

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13-0-02-810060-46000	Customer Supply Inc : Auxiliary Inc	-1,776	-2,474	-2,051	-2,100	0
13-0-02-810060-46010	Customer Supply Inc : Restaurant Ma	0	0	0	0	0
13-0-02-810060-46024	Customer Supply Inc : Aux Income -	-12,655	-10,518	-17,671	-11,000	0
13-0-02-810060-46025	Customer Supply Inc : Aux Income -	-1,043	-603	-1,809	-2,000	0
13-0-02-810060-46026	Customer Supply Inc : Aux Income -	-12,260	-11,473	-11,564	-11,000	0
13-0-02-810060-46027	Customer Supply Inc : Aux Income -	-17,610	-14,275	-20,529	-17,000	0
13-0-02-810060-46028	Customer Supply Inc : Aux Income -	-16,097	-13,539	-12,977	-14,000	0
13-0-02-810060-46029	Customer Supply Inc : Aux Income -	-740	-1,225	-1,195	-1,200	0
13-0-02-810081-46004	PAC : Miscellaneous Income	0	0	0	0	0
13-0-02-810084-43008	DMC Bookstore : Misc Income	-75,000	-118,333	-71,854	-118,000	0
13-0-02-810087-43008	Rents : Misc Income	0	0	0	0	0
13-0-02-810087-46000	Rents : Auxiliary Income	-31,777	-34,788	-169,696	-59,851	0
13-0-02-810087-46004	Rents : Miscellaneous Income	0	0	0	0	0
13-0-02-810087-46014	Rents : Reserve Parking	-24,184	-27,441	-28,536	-28,000	0
13-0-02-810087-46015	Rents : ATM Lease	0	0	0	0	0
13-0-02-810088-43008	College Bookstore : Misc Income	0	0	-81,366	0	0
13-0-02-810089-43008	Key Replacements : Misc Income	-3	-18	-32	0	0
13-0-07-810070-42121	Student Activities : Student Activi	-286,716	-195,566	-211,875	-180,000	0
13-0-07-810070-43008	Student Activities : Misc Income	0	0	0	0	0
13-0-07-810080-43008	Intramural Sports : Misc Income	0	0	0	0	0
13-0-07-810080-46004	Intramural Sports : Miscellaneous I	0	0	0	0	0
13-0-07-810080-46015	Intramural Sports : ATM Lease	0	0	0	0	0
13-0-10-810040-43008	Cntr for Early Lrng : Misc Income	1,526	-28,082	-30,366	-275	0
13-0-10-810040-45002	Cntr for Early Lrng : Investment In	0	0	0	0	0
13-0-10-810040-46019	Cntr for Early Lrng : Childcare Fee	-92,159	-108,023	-121,689	-285,774	0
13-0-10-810040-46020	Cntr for Early Lrng : Childcare Fee	-38,505	-58,005	-27,783	-60,000	0
13-0-10-810040-46021	Cntr for Early Lrng : Childcare Fee	-4,753	-4,754	-15,085	-5,000	0
13-0-10-810040-46022	Cntr for Early Lrng : Childcare Fee	-39,883	-82,119	-80,192	-80,000	0
13-0-10-810082-46007	Dental Hygiene Clinical Board : Den	0	-8,600	0	0	0
70-0-00-000000-41021	College : Tuition Bond Trsf-In	0	0	-852,883	0	0
70-0-00-000000-43015	College : Purchase Discount Bk 51	0	0	0	0	0
70-0-00-000000-43016	College : Purchase Discount Bk 52	0	0	0	0	0
70-0-00-000000-43017	College : Purchase Discount Bk 61	0	0	0	0	0
70-0-00-000000-43018	College : Purchase Discount Bk 20	0	0	0	0	0
70-0-00-000000-48100	College : Mandatory - Transfer - In	0	0	0	0	0
70-0-00-000000-48110	College : Non Mandatory - Transfer	0	0	0	0	0
70-0-00-000000-58100	College : Mandatory - Transfer - Ou	0	0	0	0	0
70-0-00-000000-58110	College : Non Mandatory - Transfer	0	0	0	0	0
70-0-02-700000-43008	Capital Lease Equipment : Misc Inco	0	0	0	0	0
70-0-02-700000-43999	Capital Lease Equipment : Revenue B	0	0	0	0	0
70-0-02-700000-45001	Capital Lease Equipment : Interest	0	0	0	0	0
71-0-00-000000-48002	College : Prop Tax Rev - Delinquent	0	0	0	0	0
71-0-00-000000-48110	College : Non Mandatory - Transfer	0	0	0	0	0
71-0-00-000000-58000	College : Interest Expense	0	-213	64,025	0	0
71-0-00-000000-58110	College : Non Mandatory - Transfer	0	7,293,060	6,652,183	0	0
71-0-02-700023-43008	Early Childhood Bldg : Misc Income	0	0	0	0	0

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71-0-02-700024-43008	Plant Fund : Misc Income	0	0	0	0	0
71-0-02-700024-45001	Plant Fund : Interest Income	0	0	0	0	0
71-0-02-700024-45002	Plant Fund : Investment Income	0	0	0	0	0
72-0-00-000000-48100	College : Mandatory - Transfer - In	0	0	0	0	0
72-0-00-000000-48110	College : Non Mandatory - Transfer	0	0	0	0	0
72-0-00-000000-58100	College : Mandatory - Transfer - Ou	0	0	0	0	0
72-0-00-000000-58110	College : Non Mandatory - Transfer	0	0	0	0	0
72-0-00-700062-55015	03 Bond E-HGS/Science : Engineer	0	0	0	0	0
72-0-02-700050-41021	03/06 Bond Issue : Tuition Bond Trs	0	0	-21,201	0	0
72-0-02-700050-45001	03/06 Bond Issue : Interest Income	0	0	0	0	0
72-0-02-700050-45002	03/06 Bond Issue : Investment Incom	0	0	0	0	0
72-0-02-700062-43008	03 Bond E-HGS/Science : Misc Income	0	0	0	0	0
72-0-02-700077-45001	03 Bond-Site Imprvmt : Interest Inc	0	0	0	0	0
72-0-02-700077-45002	03 Bond-Site Imprvmt : Investment I	0	0	0	0	0
73-0-00-000000-43017	College : Purchase Discount Bk 61	0	0	0	0	0
73-0-00-000000-45001	College : Interest Income	0	0	0	0	0
73-0-00-000000-45002	College : Investment Income	0	0	0	0	0
73-0-00-000000-48100	College : Mandatory - Transfer - In	0	0	0	0	0
73-0-00-000000-48110	College : Non Mandatory - Transfer	0	-7,293,060	-6,652,183	0	0
73-0-00-000000-58100	College : Mandatory - Transfer - Ou	0	0	0	0	0
73-0-00-000000-58110	College : Non Mandatory - Transfer	0	0	302,571	0	0
73-0-02-700150-41021	08 Rev Bond Construction : Tuition	0	0	0	0	0
73-0-02-700150-45001	08 Rev Bond Construction : Interest	-17	-69	-51	0	0
73-0-02-700150-45002	08 Rev Bond Construction : Investme	-8,921	-23,990	-141,818	0	0
77-0-00-000000-45002	College : Investment Income	-13,397	-13,268	0	0	0
77-0-00-000000-48110	College : Non Mandatory - Transfer	0	-6,888,910	-4,779,198	0	0
77-0-00-000000-58110	College : Non Mandatory - Transfer	13,245,834	0	0	0	0
77-0-00-700901-56301	South Campus : Land	-19,000	30,000	0	0	0
77-0-02-709000-47005	Net Investment Plant : Plant Additi	0	0	0	0	0
77-0-02-709000-47006	Net Investment Plant : Ret of Indeb	0	0	0	0	0
78-0-00-000000-45002	College : Investment Income	0	0	0	0	0
78-0-00-000000-48100	College : Mandatory - Transfer - In	0	0	0	0	0
78-0-00-000000-48110	College : Non Mandatory - Transfer	0	0	-302,571	0	0
78-0-00-000000-48210	College : Non Mandatory - Transfer	0	0	0	0	0
78-0-00-000000-58100	College : Mandatory - Transfer - Ou	0	0	0	0	0
78-0-00-707000-41021	97/05 Rev Bond I&S : Tuition Bond T	0	0	0	0	0
78-0-00-707002-41021	Rev Bond 2008 : Tuition Bond Trsf-I	0	0	0	0	0
78-0-02-707000-41021	97/05 Rev Bond I&S : Tuition Bond T	-1,121,006	-1,025,456	-1,016,156	0	0
78-0-02-707000-45001	97/05 Rev Bond I&S : Interest Incom	0	-3	-1	0	0
78-0-02-707000-45002	97/05 Rev Bond I&S : Investment Inc	13,434	-17,421	-26,209	0	0
78-0-02-707001-43008	Debt Service : Misc Income	0	0	0	0	0
78-0-02-707001-45001	Debt Service : Interest Income	0	0	0	0	0
78-0-02-707001-45002	Debt Service : Investment Income	7,930	-20,298	-28,462	0	0
78-0-02-707001-48001	Debt Service : Prop Tax Rev - Curre	0	0	0	0	0
78-0-02-707001-48002	Debt Service : Prop Tax Rev - Delin	-16,289,556	-8,678,589	-8,939,543	0	0
78-0-02-707001-48004	Debt Service : Prop Tax Rev - Penal	0	0	0	0	0

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78-0-02-707001-48005	Debt Service : Prop Tax Rev - T I F	0	0	0	0	0
78-0-02-707002-41021	Rev Bond 2008 : Tuition Bond Trsf-I	0	-2,030,850	-2,029,825	0	0
78-0-02-707002-45001	Rev Bond 2008 : Interest Income	0	0	0	0	0
78-0-02-707002-46009	Rev Bond 2008 : Student Tools	0	0	0	0	0
79-0-00-000000-41021	College : Tuition Bond Trsf-In	0	0	0	0	0
79-0-00-000000-47004	College : Insurance Proceeds	0	0	0	0	0
79-0-00-000000-47005	College : Plant Additions	0	-114,739	-109,634	0	0
79-0-00-000000-48110	College : Non Mandatory - Transfer	-13,246,370	0	0	0	0
79-0-00-000000-58110	College : Non Mandatory - Transfer	0	0	0	0	0
79-0-00-709000-47005	Net Investment Plant : Plant Additi	-1,510,929	-14,873,421	-14,795,313	0	0
79-0-02-708001-43008	Depreciation Expense : Misc Income	0	0	0	0	0
79-0-02-708001-47002	Depreciation Expense : DMC Foundati	0	-836,140	-60,517	0	0
79-0-02-708001-47003	Depreciation Expense : Re-Entered E	0	0	0	0	0
79-0-02-709000-47005	Net Investment Plant : Plant Additi	0	0	0	0	0
87-0-00-000000-58110	College : Non Mandatory - Transfer	0	0	0	0	0
	Total	-149,048,616	-104,682,751	-115,825,385	-79,860,980	-82,032,689

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DMC15_AUXL - Auxiliary

VPAF-Auxiliary

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13-0-02-810000-51012	Student Initiatives : Medicare	0	0	0	0	0
13-0-02-810000-51104	Student Initiatives : ORP-State	0	0	0	0	0
13-0-02-810000-53003	Student Initiatives : Supplies - Ot	0	0	0	0	0
13-0-02-810000-58200	Student Initiatives : Scholarships	0	0	0	0	0
13-0-02-810010-50102	Campus Dining : Ex Salry Reg	59,502	57,691	56,279	57,742	0
13-0-02-810010-50211	Campus Dining : Non-Ex-FT	39,615	63,126	60,116	67,082	0
13-0-02-810010-50212	Campus Dining : Non-Ex-FT OT	210	470	243	500	0
13-0-02-810010-50221	Campus Dining : Non-Ex-PT	102,746	88,105	79,813	67,000	0
13-0-02-810010-51011	Campus Dining : FICA	12,872	11,582	11,971	0	0
13-0-02-810010-51012	Campus Dining : Medicare	3,107	2,864	2,826	0	0
13-0-02-810010-51101	Campus Dining : TRS-Emplr	7,094	7,602	6,998	0	0
13-0-02-810010-51102	Campus Dining : TRS-State	0	0	0	0	0
13-0-02-810010-51103	Campus Dining : ORP-Emplr	0	0	0	0	0
13-0-02-810010-51104	Campus Dining : ORP-State	0	0	0	0	0
13-0-02-810010-51105	Campus Dining : ARP-Emplr	0	146	20	0	0
13-0-02-810010-51201	Campus Dining : Hlth Ins-Emplr	0	0	0	0	0
13-0-02-810010-51202	Campus Dining : Hlth Ins-State	18,113	22,789	21,878	0	0
13-0-02-810010-51203	Campus Dining : Hlth Ins-SKIP	0	0	0	0	0
13-0-02-810010-51204	Campus Dining : Long Term Disb Ins	658	749	766	0	0
13-0-02-810010-51205	Campus Dining : Life Ins	498	304	338	0	0
13-0-02-810010-53001	Campus Dining : Office Supplies	1,583	2,055	1,535	2,500	0
13-0-02-810010-53003	Campus Dining : Supplies - Other	12,274	14,677	20,706	18,526	0
13-0-02-810010-53004	Campus Dining : Food Supplies	353,254	342,584	354,790	305,000	0
13-0-02-810010-53101	Campus Dining : Instructional Suppl	0	0	0	0	0
13-0-02-810010-53208	Campus Dining : Specialties	0	0	0	0	0
13-0-02-810010-53219	Campus Dining : SC NC Specialties	0	0	0	0	0
13-0-02-810010-54101	Campus Dining : Equipment Capitaliz	0	0	0	18,000	0
13-0-02-810010-54180	Campus Dining : Vehicles	0	20,022	0	0	0
13-0-02-810010-55031	Campus Dining : Site License Fees	0	535	0	600	0
13-0-02-810010-55082	Campus Dining : Contract Labor	40,888	22,984	15,623	25,000	0
13-0-02-810010-55103	Campus Dining : Maint Agree-Equip	0	0	0	0	0
13-0-02-810010-55104	Campus Dining : Repairs & Maintenan	3,890	5,419	4,465	8,000	0
13-0-02-810010-55105	Campus Dining : Fuel/Oil	1,011	1,423	1,765	1,650	0
13-0-02-810010-55108	Campus Dining : Travel	510	0	0	0	0
13-0-02-810010-55109	Campus Dining : Other General Expen	1,070	0	0	0	0
13-0-02-810010-55111	Campus Dining : Uniforms	532	309	447	500	0
13-0-02-810010-55113	Campus Dining : Postage	0	0	0	0	0
13-0-02-810010-55114	Campus Dining : Duplicating	4	71	36	100	0
13-0-02-810010-55401	Campus Dining : Memberships & Dues	3,000	1,500	0	0	0
13-0-02-810010-55503	Campus Dining : Telephone	705	838	952	800	0
13-0-02-810010-55725	Campus Dining : Bank Expenses	20,563	17,232	17,218	20,000	0
13-0-02-810011-51012	Cafeteria - West : Medicare	0	0	0	0	0
13-0-02-810011-51202	Cafeteria - West : Hlth Ins-State	0	0	0	0	0
13-0-02-810011-53003	Cafeteria - West : Supplies - Other	0	0	0	0	0
13-0-02-810011-53004	Cafeteria - West : Food Supplies	0	0	0	0	0
13-0-02-810020-55125	Copiers - Harvin : Copier Expense	0	0	0	0	0

DMC15_AUXL - Auxiliary

VPAF-Auxiliary

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
13-0-02-810020-55201	Copiers - Harvin : Copier Rental	1,500	1,500	1,500	1,500	0
13-0-02-810021-53001	Copiers - Library : Office Supplies	0	0	0	0	0
13-0-02-810021-55125	Copiers - Library : Copier Expense	0	0	0	0	0
13-0-02-810021-55201	Copiers - Library : Copier Rental	5,377	5,408	5,498	5,750	0
13-0-02-810022-55201	Copiers - Bus Bldg : Copier Rental	0	0	0	0	0
13-0-02-810023-55125	Copiers - Garcia HS : Copier Expens	0	0	0	0	0
13-0-02-810023-55201	Copiers - Garcia HS : Copier Rental	1,623	1,621	1,640	1,650	0
13-0-02-810024-53001	Copiers - Coleman Ctr : Office Supp	0	0	0	0	0
13-0-02-810030-51012	Auditorium : Medicare	0	0	0	0	0
13-0-02-810030-55082	Auditorium : Contract Labor	53,075	86,477	91,773	77,000	0
13-0-02-810030-55725	Auditorium : Bank Expenses	3,799	4,201	8,877	7,000	0
13-0-02-810035-55109	Vending Machines : Other General Ex	0	0	0	0	0
13-0-02-810035-55122	Vending Machines : Food & Beverage	0	0	0	0	0
13-0-02-810050-53003	Student Books&Supp : Supplies - Oth	0	0	0	0	0
13-0-02-810050-53101	Student Books&Supp : Instructional	0	0	0	0	0
13-0-02-810050-53121	Student Books&Supp : RN Handbook	0	0	0	0	0
13-0-02-810050-53122	Student Books&Supp : LVN Handbook	0	0	0	0	0
13-0-02-810050-53130	Student Books&Supp : HESI Exams	0	0	0	0	0
13-0-02-810050-53131	Student Books&Supp : Hobet Test	0	1,000	1,000	1,000	0
13-0-02-810060-53003	Customer Supply Inc : Supplies - Ot	400	2,272	2,080	9,000	0
13-0-02-810060-53008	Customer Supply Inc : Supplies - Au	10,356	11,675	13,680	15,000	0
13-0-02-810060-53009	Customer Supply Inc : Supplies - Au	373	612	2,338	2,000	0
13-0-02-810060-53010	Customer Supply Inc : Supplies - Co	10,113	12,455	9,238	12,000	0
13-0-02-810060-53011	Customer Supply Inc : Supplies - Di	18,753	19,542	15,865	12,000	0
13-0-02-810060-53013	Customer Supply Inc : Customer Writ	0	0	0	0	0
13-0-02-810060-53014	Customer Supply Inc : Supplies - De	0	10,963	13,474	0	0
13-0-02-810060-55122	Customer Supply Inc : Food & Bevera	0	0	0	0	0
13-0-02-810084-55114	DMC Bookstore : Duplicating	0	0	0	0	0
13-0-02-810084-55503	DMC Bookstore : Telephone	150	180	60	0	0
13-0-02-810084-58200	DMC Bookstore : Scholarships	0	0	71,794	0	0
13-0-02-810086-53003	Campus Light : Supplies - Other	0	0	0	0	0
13-0-02-810088-55503	College Bookstore : Telephone	0	0	100	300	0
13-0-02-810088-58200	College Bookstore : Scholarships	0	0	81,266	50,900	0
13-0-02-810090-55109	Specialty Marketing : Other General	0	0	0	0	0
13-0-02-810090-55122	Specialty Marketing : Food & Bevera	0	0	0	0	0
13-0-02-810091-53101	Drama Productions : Instructional S	0	2,946	4,146	0	0
13-0-02-810091-54101	Drama Productions : Equipment Capit	0	0	0	0	0
13-0-02-810091-55109	Drama Productions : Other General E	11,589	0	0	0	0
13-0-02-810091-55122	Drama Productions : Food & Beverage	0	2,619	1,357	6,000	0
13-0-02-810092-55109	Scholarships : Other General Expens	0	0	0	0	0
13-0-02-810092-58200	Scholarships : Scholarships	0	0	0	0	0
13-0-02-810093-59000	Contingencies : Contingencies - Ins	0	0	0	361,751	0
13-0-07-810070-53001	Student Activities : Office Supplie	0	0	0	0	0
13-0-07-810070-54101	Student Activities : Equipment Capi	0	0	0	0	0
13-0-07-810070-55019	Student Activities : Performers - C	25,400	18,300	12,520	0	0
13-0-07-810070-55109	Student Activities : Other General	0	7,408	4,873	0	0

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VPAF-Auxiliary

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
13-0-07-810070-55114	Student Activities : Duplicating	0	0	0	0	0
13-0-07-810070-55118	Student Activities : Student Activi	257,594	131,587	140,880	180,000	0
13-0-07-810080-50221	Intramural Sports : Non-Ex-PT	2,885	5,478	9,224	0	0
13-0-07-810080-50223	Intramural Sports : Non-Ex-SA	10,802	15,546	10,017	0	0
13-0-07-810080-51011	Intramural Sports : FICA	179	94	507	0	0
13-0-07-810080-51012	Intramural Sports : Medicare	42	79	134	0	0
13-0-07-810080-51101	Intramural Sports : TRS-Emplr	0	0	0	0	0
13-0-07-810080-51102	Intramural Sports : TRS-State	0	67	63	0	0
13-0-07-810080-51103	Intramural Sports : ORP-Emplr	0	0	0	0	0
13-0-07-810080-51105	Intramural Sports : ARP-Emplr	0	0	0	0	0
13-0-07-810080-51203	Intramural Sports : Hlth Ins-SKIP	0	0	0	0	0
13-0-07-810080-53001	Intramural Sports : Office Supplies	208	362	598	0	0
13-0-07-810080-53003	Intramural Sports : Supplies - Othe	4,355	3,410	9,330	0	0
13-0-07-810080-53120	Intramural Sports : English Handboo	0	0	0	0	0
13-0-07-810080-54101	Intramural Sports : Equipment Capit	0	0	0	0	0
13-0-07-810080-55085	Intramural Sports : Officials - Spo	5,264	1,160	4,205	0	0
13-0-07-810080-55108	Intramural Sports : Travel	0	0	0	0	0
13-0-07-810080-55114	Intramural Sports : Duplicating	45	65	247	0	0
13-0-07-810080-55201	Intramural Sports : Copier Rental	0	0	0	0	0
13-0-10-810040-50055	Cntr for Early Lrng : Fac-Stipend	0	0	0	0	0
13-0-10-810040-50102	Cntr for Early Lrng : Ex Salry Reg	0	0	0	0	0
13-0-10-810040-50211	Cntr for Early Lrng : Non-Ex-FT	180,832	219,184	207,194	265,859	0
13-0-10-810040-50212	Cntr for Early Lrng : Non-Ex-FT OT	1,408	1,562	4,658	0	0
13-0-10-810040-50221	Cntr for Early Lrng : Non-Ex-PT	22,886	37,157	11,612	0	0
13-0-10-810040-50222	Cntr for Early Lrng : Non-Ex-PT-OT	111	280	255	0	0
13-0-10-810040-50223	Cntr for Early Lrng : Non-Ex-SA	12,626	13,527	6,657	23,040	0
13-0-10-810040-51011	Cntr for Early Lrng : FICA	12,915	13,969	12,341	0	0
13-0-10-810040-51012	Cntr for Early Lrng : Medicare	3,021	3,267	2,930	0	0
13-0-10-810040-51101	Cntr for Early Lrng : TRS-Emplr	13,887	13,187	12,726	0	0
13-0-10-810040-51102	Cntr for Early Lrng : TRS-State	0	247	0	0	0
13-0-10-810040-51103	Cntr for Early Lrng : ORP-Emplr	0	0	0	0	0
13-0-10-810040-51104	Cntr for Early Lrng : ORP-State	0	0	0	0	0
13-0-10-810040-51105	Cntr for Early Lrng : ARP-Emplr	0	0	113	0	0
13-0-10-810040-51201	Cntr for Early Lrng : Hlth Ins-Empl	0	0	0	0	0
13-0-10-810040-51202	Cntr for Early Lrng : Hlth Ins-Stat	63,032	56,100	53,502	0	0
13-0-10-810040-51203	Cntr for Early Lrng : Hlth Ins-SKIP	0	0	0	0	0
13-0-10-810040-51204	Cntr for Early Lrng : Long Term Dis	1,309	1,356	1,295	0	0
13-0-10-810040-51205	Cntr for Early Lrng : Life Ins	451	319	307	0	0
13-0-10-810040-53001	Cntr for Early Lrng : Office Suppli	1,956	1,553	1,806	2,800	0
13-0-10-810040-53003	Cntr for Early Lrng : Supplies - Ot	0	0	0	0	0
13-0-10-810040-53101	Cntr for Early Lrng : Instructional	1,548	18,282	11,392	12,425	0
13-0-10-810040-53202	Cntr for Early Lrng : Custodial Sup	2,079	312	1,242	3,000	0
13-0-10-810040-54101	Cntr for Early Lrng : Equipment Cap	0	0	0	9,000	0
13-0-10-810040-55014	Cntr for Early Lrng : Consultants	2,400	2,950	2,200	2,400	0
13-0-10-810040-55020	Cntr for Early Lrng : Accreditation	0	0	350	450	0
13-0-10-810040-55031	Cntr for Early Lrng : Site License	346	631	0	700	0

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
13-0-10-810040-55082	Cntr for Early Lrng : Contract Labo	0	0	0	0	0
13-0-10-810040-55104	Cntr for Early Lrng : Repairs & Mai	113	159	9,393	600	0
13-0-10-810040-55108	Cntr for Early Lrng : Travel	122	429	124	125	0
13-0-10-810040-55113	Cntr for Early Lrng : Postage	42	25	59	25	0
13-0-10-810040-55114	Cntr for Early Lrng : Duplicating	0	376	0	500	0
13-0-10-810040-55202	Cntr for Early Lrng : Rent Expense	0	0	0	0	0
13-0-10-810040-55401	Cntr for Early Lrng : Memberships &	1,200	150	500	625	0
13-0-10-810040-55503	Cntr for Early Lrng : Telephone	1,251	1,722	1,546	1,500	0
13-0-10-810082-50055	Dental Hygiene Clinical Board : Fac	0	2,500	0	0	0
13-0-10-810082-51011	Dental Hygiene Clinical Board : FIC	0	126	0	0	0
13-0-10-810082-51012	Dental Hygiene Clinical Board : Med	0	35	0	0	0
13-0-10-810082-51104	Dental Hygiene Clinical Board : ORP	0	102	0	0	0
13-0-10-810082-51105	Dental Hygiene Clinical Board : ARP	0	15	0	0	0
13-0-10-810082-51204	Dental Hygiene Clinical Board : Lon	0	9	0	0	0
13-0-10-810082-51205	Dental Hygiene Clinical Board : Lif	0	3	0	0	0
13-0-10-810082-53001	Dental Hygiene Clinical Board : Off	0	2,608	0	0	0
13-0-10-810082-55014	Dental Hygiene Clinical Board : Con	0	400	0	0	0
13-0-10-810082-55082	Dental Hygiene Clinical Board : Con	0	0	0	0	0
	Total	1,431,116	1,424,646	1,519,271	1,658,900	0

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DMC15_CORL - Community/College Relations Asst to the President for Community Relations-CORL 60000000 Claudia Jackson Defries

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-04-540000-50102	Asst to Pres Comm Rel : Ex Salry Re	436,555	399,596	377,930	463,947	553,109
11-0-04-540000-50211	Asst to Pres Comm Rel : Non-Ex-FT	35,057	42,209	39,627	42,004	0
11-0-04-540000-50212	Asst to Pres Comm Rel : Non-Ex-FT O	208	276	0	0	0
11-0-04-540000-50221	Asst to Pres Comm Rel : Non-Ex-PT	0	0	90	0	0
11-0-04-540000-50223	Asst to Pres Comm Rel : Non-Ex-SA	1,573	0	0	0	0
11-0-04-540000-51011	Asst to Pres Comm Rel : FICA	28,474	26,488	25,180	0	0
11-0-04-540000-51012	Asst to Pres Comm Rel : Medicare	6,659	6,195	5,889	0	0
11-0-04-540000-51101	Asst to Pres Comm Rel : TRS-Emplr	708	680	0	0	0
11-0-04-540000-51102	Asst to Pres Comm Rel : TRS-State	27,375	23,518	21,438	0	0
11-0-04-540000-51103	Asst to Pres Comm Rel : ORP-Emplr	0	0	0	0	0
11-0-04-540000-51104	Asst to Pres Comm Rel : ORP-State	4,195	3,697	3,607	0	0
11-0-04-540000-51105	Asst to Pres Comm Rel : ARP-Emplr	0	0	0	0	0
11-0-04-540000-51201	Asst to Pres Comm Rel : Hlth Ins-Em	0	0	0	0	0
11-0-04-540000-51202	Asst to Pres Comm Rel : Hlth Ins-St	63,645	53,535	50,319	0	0
11-0-04-540000-51203	Asst to Pres Comm Rel : Hlth Ins-SK	0	0	0	0	0
11-0-04-540000-51204	Asst to Pres Comm Rel : Long Term D	2,760	2,511	2,380	0	0
11-0-04-540000-51205	Asst to Pres Comm Rel : Life Ins	1,559	1,382	1,514	0	0
11-0-04-540000-53001	Asst to Pres Comm Rel : Office Supp	8,718	8,621	8,981	10,000	10,000
11-0-04-540000-53003	Asst to Pres Comm Rel : Supplies -	0	0	0	0	0
11-0-04-540000-55014	Asst to Pres Comm Rel : Consultants	0	0	0	0	7,500
11-0-04-540000-55082	Asst to Pres Comm Rel : Contract La	0	0	0	80,000	80,000
11-0-04-540000-55101	Asst to Pres Comm Rel : Computer Se	5,000	5,000	5,000	5,000	5,000
11-0-04-540000-55108	Asst to Pres Comm Rel : Travel	15,067	8,774	3,104	14,000	20,000
11-0-04-540000-55109	Asst to Pres Comm Rel : Other Gener	0	0	0	0	0
11-0-04-540000-55113	Asst to Pres Comm Rel : Postage	776	356	192	1,000	1,000
11-0-04-540000-55114	Asst to Pres Comm Rel : Duplicating	187	83	103	500	500
11-0-04-540000-55201	Asst to Pres Comm Rel : Copier Rent	1,541	2,588	2,577	1,645	1,645
11-0-04-540000-55401	Asst to Pres Comm Rel : Memberships	0	3,230	3,010	3,160	3,160
11-0-04-540000-55503	Asst to Pres Comm Rel : Telephone	2,199	2,815	2,489	2,200	2,200
11-0-04-540000-55630	Asst to Pres Comm Rel : Non-Insured	0	0	0	0	0
	Total	642,256	591,554	553,430	623,456	684,114

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DMC15_CORL_DMCTV - DMC TV

CORL-DMCTV

60010000 Claudia Jackson Defries

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-06-330080-50211	DMC TV : Non-Ex-FT	67,870	72,055	73,473	76,661	80,480
11-0-06-330080-50212	DMC TV : Non-Ex-FT OT	2,503	1,903	1,442	2,000	2,000
11-0-06-330080-50221	DMC TV : Non-Ex-PT	16,506	24,098	22,455	24,624	34,624
11-0-06-330080-51011	DMC TV : FICA	5,102	4,645	4,722	0	0
11-0-06-330080-51012	DMC TV : Medicare	1,401	1,315	1,315	0	0
11-0-06-330080-51101	DMC TV : TRS-Emplr	0	696	0	0	0
11-0-06-330080-51102	DMC TV : TRS-State	5,368	3,691	4,495	0	0
11-0-06-330080-51103	DMC TV : ORP-Emplr	0	0	0	0	0
11-0-06-330080-51104	DMC TV : ORP-State	0	0	0	0	0
11-0-06-330080-51105	DMC TV : ARP-Emplr	537	591	544	0	0
11-0-06-330080-51201	DMC TV : Hlth Ins-Emplr	0	0	0	0	0
11-0-06-330080-51202	DMC TV : Hlth Ins-State	12,075	8,916	15,543	0	0
11-0-06-330080-51203	DMC TV : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-330080-51204	DMC TV : Long Term Disb Ins	483	433	461	0	0
11-0-06-330080-51205	DMC TV : Life Ins	132	87	93	0	0
11-0-06-330080-53001	DMC TV : Office Supplies	0	997	996	800	800
11-0-06-330080-53003	DMC TV : Supplies - Other	6,615	8,648	9,839	11,000	11,000
11-0-06-330080-54101	DMC TV : Equipment Capitalized	0	0	0	0	0
11-0-06-330080-55080	DMC TV : Art Models	0	0	0	0	0
11-0-06-330080-55104	DMC TV : Repairs & Maintenance	0	0	0	0	0
11-0-06-330080-55108	DMC TV : Travel	0	0	48	3,400	3,400
11-0-06-330080-55113	DMC TV : Postage	0	0	6	100	100
11-0-06-330080-55503	DMC TV : Telephone	401	484	603	500	500
	Total	118,993	128,559	136,035	119,085	132,904

DMC15_CORL_PUBL - Publications/Promotions

CORL-PUBL

60020000 Claudia Jackson Defries

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-04-540001-51012	Publications/Promotion : Medicare	0	0	0	0	0
11-0-04-540001-51102	Publications/Promotion : TRS-State	0	0	0	0	0
11-0-04-540001-51103	Publications/Promotion : ORP-Emplr	0	0	0	0	0
11-0-04-540001-51104	Publications/Promotion : ORP-State	0	0	0	0	0
11-0-04-540001-51105	Publications/Promotion : ARP-Emplr	0	0	0	0	0
11-0-04-540001-51202	Publications/Promotion : Hlth Ins-S	0	0	0	0	0
11-0-04-540001-51203	Publications/Promotion : Hlth Ins-S	0	0	0	0	0
11-0-04-540001-55001	Publications/Promotion : Advertisin	59,652	64,287	53,746	89,200	89,200
11-0-04-540001-55002	Publications/Promotion : Advertisin	57,838	84,231	79,643	110,000	120,000
11-0-04-540001-55003	Publications/Promotion : Advertisin	170,034	24,531	63,000	139,600	269,411
11-0-04-540001-55004	Publications/Promotion : Advertisin	101,073	198,027	137,637	190,000	220,000
11-0-04-540001-55005	Publications/Promotion : Marketing	95,468	174,532	266,393	267,910	371,110
11-0-04-540001-55113	Publications/Promotion : Postage	85,210	39,314	1,753	53,000	78,000
11-0-04-540001-55114	Publications/Promotion : Duplicatin	24,497	22,402	13,295	50,000	75,000
11-0-04-540001-55152	Publications/Promotion : Printing	66,015	45,736	6,699	97,000	97,000
	Total	659,787	653,060	622,166	996,710	1,319,721

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_DEVE - Development/Foundation Director of Development/Foundation-DEVE 50000000 Mary Christine McQueen

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-05-550000-50102	Dir of Development : Ex Salry Reg	109,837	108,491	105,839	109,944	115,442
11-0-05-550000-50211	Dir of Development : Non-Ex-FT	62,763	71,856	58,904	70,951	74,496
11-0-05-550000-50212	Dir of Development : Non-Ex-FT OT	0	0	0	0	0
11-0-05-550000-50221	Dir of Development : Non-Ex-PT	0	0	11,190	0	0
11-0-05-550000-50223	Dir of Development : Non-Ex-SA	0	0	348	4,000	0
11-0-05-550000-51011	Dir of Development : FICA	11,162	10,879	10,839	0	0
11-0-05-550000-51012	Dir of Development : Medicare	2,610	2,544	2,535	0	0
11-0-05-550000-51101	Dir of Development : TRS-Emplr	0	0	550	0	0
11-0-05-550000-51102	Dir of Development : TRS-State	4,807	4,345	2,981	0	0
11-0-05-550000-51103	Dir of Development : ORP-Emplr	0	0	0	0	0
11-0-05-550000-51104	Dir of Development : ORP-State	7,249	6,509	6,350	0	0
11-0-05-550000-51105	Dir of Development : ARP-Emplr	0	0	0	0	0
11-0-05-550000-51201	Dir of Development : Hlth Ins-Emplr	0	0	0	0	0
11-0-05-550000-51202	Dir of Development : Hlth Ins-State	18,113	16,934	13,317	0	0
11-0-05-550000-51203	Dir of Development : Hlth Ins-SKIP	0	0	0	0	0
11-0-05-550000-51204	Dir of Development : Long Term Disb	1,140	1,117	1,057	0	0
11-0-05-550000-51205	Dir of Development : Life Ins	833	709	731	0	0
11-0-05-550000-53001	Dir of Development : Office Supplie	1,813	2,875	3,308	2,000	2,000
11-0-05-550000-55014	Dir of Development : Consultants	0	0	0	0	0
11-0-05-550000-55032	Dir of Development : Software Desk	0	0	0	0	0
11-0-05-550000-55052	Dir of Development : Professional D	0	0	0	0	0
11-0-05-550000-55082	Dir of Development : Contract Labor	0	0	0	0	0
11-0-05-550000-55101	Dir of Development : Computer Servi	1,000	1,000	1,000	1,000	1,000
11-0-05-550000-55108	Dir of Development : Travel	6,566	5,532	5,999	7,735	7,735
11-0-05-550000-55112	Dir of Development : Charge Out - D	0	0	0	0	0
11-0-05-550000-55113	Dir of Development : Postage	2,927	3,050	1,967	4,000	4,000
11-0-05-550000-55114	Dir of Development : Duplicating	1,490	1,138	3,662	3,500	3,500
11-0-05-550000-55122	Dir of Development : Food & Beverag	0	0	974	0	0
11-0-05-550000-55201	Dir of Development : Copier Rental	0	0	0	0	0
11-0-05-550000-55401	Dir of Development : Memberships &	3,300	0	1,140	3,888	3,983
11-0-05-550000-55503	Dir of Development : Telephone	2,263	2,383	2,190	2,500	2,500
	Total	237,873	239,362	234,881	209,518	214,656

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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DMC15_DEVE_ALUM - Development & Alumni Association Development and Alumni Association-ALUM 50010000 Mary Christine McQueen

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-05-550010-50102	Dev. and Alumni Srvcs : Ex Salry Re	131,694	117,562	112,922	188,339	172,645
11-0-05-550010-50211	Dev. and Alumni Srvcs : Non-Ex-FT	0	0	0	0	0
11-0-05-550010-50212	Dev. and Alumni Srvcs : Non-Ex-FT O	0	0	0	0	0
11-0-05-550010-50221	Dev. and Alumni Srvcs : Non-Ex-PT	0	0	0	0	0
11-0-05-550010-50223	Dev. and Alumni Srvcs : Non-Ex-SA	0	0	0	0	0
11-0-05-550010-51011	Dev. and Alumni Srvcs : FICA	7,776	6,745	6,561	0	0
11-0-05-550010-51012	Dev. and Alumni Srvcs : Medicare	1,819	1,577	1,535	0	0
11-0-05-550010-51101	Dev. and Alumni Srvcs : TRS-Emplr	710	0	1,273	0	0
11-0-05-550010-51102	Dev. and Alumni Srvcs : TRS-State	0	0	0	0	0
11-0-05-550010-51103	Dev. and Alumni Srvcs : ORP-Emplr	0	0	0	0	0
11-0-05-550010-51104	Dev. and Alumni Srvcs : ORP-State	8,003	7,054	5,503	0	0
11-0-05-550010-51105	Dev. and Alumni Srvcs : ARP-Emplr	0	0	0	0	0
11-0-05-550010-51201	Dev. and Alumni Srvcs : Hlth Ins-Em	0	0	0	0	0
11-0-05-550010-51202	Dev. and Alumni Srvcs : Hlth Ins-St	17,846	16,682	11,657	0	0
11-0-05-550010-51203	Dev. and Alumni Srvcs : Hlth Ins-SK	0	0	0	0	0
11-0-05-550010-51204	Dev. and Alumni Srvcs : Long Term D	862	741	723	0	0
11-0-05-550010-51205	Dev. and Alumni Srvcs : Life Ins	178	151	176	0	0
11-0-05-550010-53001	Dev. and Alumni Srvcs : Office Supp	2,393	3,548	0	2,000	2,000
11-0-05-550010-55014	Dev. and Alumni Srvcs : Consultants	0	0	0	0	0
11-0-05-550010-55032	Dev. and Alumni Srvcs : Software De	0	0	0	0	0
11-0-05-550010-55052	Dev. and Alumni Srvcs : Professiona	0	76	0	0	0
11-0-05-550010-55082	Dev. and Alumni Srvcs : Contract La	0	0	0	0	0
11-0-05-550010-55101	Dev. and Alumni Srvcs : Computer Se	0	0	0	0	0
11-0-05-550010-55108	Dev. and Alumni Srvcs : Travel	452	887	0	4,370	8,650
11-0-05-550010-55112	Dev. and Alumni Srvcs : Charge Out	0	0	0	0	0
11-0-05-550010-55113	Dev. and Alumni Srvcs : Postage	657	6,669	72	8,000	6,500
11-0-05-550010-55114	Dev. and Alumni Srvcs : Duplicating	689	3,946	0	5,000	4,000
11-0-05-550010-55122	Dev. and Alumni Srvcs : Food & Beve	0	0	0	0	0
11-0-05-550010-55201	Dev. and Alumni Srvcs : Copier Rent	0	0	0	0	0
11-0-05-550010-55401	Dev. and Alumni Srvcs : Memberships	0	0	0	0	0
11-0-05-550010-55503	Dev. and Alumni Srvcs : Telephone	166	195	214	215	215
11-0-05-550010-53003	Dev. and Alumni Srvcs : Supplies -	0	0	0	0	750
	Total	173,245	165,833	140,636	207,924	194,760

DMC15_DEVE_FDSR - Foundation Services

Foundation Services-FDSR

50020000 Mary Christine McQueen

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-05-550030-50102	Foundation Services : Ex Salry Reg	111,074	107,692	95,110	111,357	160,746
11-0-05-550030-50211	Foundation Services : Non-Ex-FT	0	0	0	0	0
11-0-05-550030-50212	Foundation Services : Non-Ex-FT OT	0	0	0	0	0
11-0-05-550030-50221	Foundation Services : Non-Ex-PT	0	0	0	0	0
11-0-05-550030-50223	Foundation Services : Non-Ex-SA	0	0	0	0	0
11-0-05-550030-51011	Foundation Services : FICA	6,704	6,503	5,801	0	0
11-0-05-550030-51012	Foundation Services : Medicare	1,568	1,521	1,357	0	0
11-0-05-550030-51101	Foundation Services : TRS-Emplr	0	0	658	0	0
11-0-05-550030-51102	Foundation Services : TRS-State	7,553	6,892	5,049	0	0
11-0-05-550030-51103	Foundation Services : ORP-Emplr	0	0	0	0	0
11-0-05-550030-51104	Foundation Services : ORP-State	0	0	0	0	0
11-0-05-550030-51105	Foundation Services : ARP-Emplr	0	0	0	0	0
11-0-05-550030-51201	Foundation Services : Hlth Ins-Empl	0	0	0	0	0
11-0-05-550030-51202	Foundation Services : Hlth Ins-Stat	14,390	13,452	8,897	0	0
11-0-05-550030-51203	Foundation Services : Hlth Ins-SKIP	0	0	0	0	0
11-0-05-550030-51204	Foundation Services : Long Term Dis	702	679	618	0	0
11-0-05-550030-51205	Foundation Services : Life Ins	220	135	138	0	0
11-0-05-550030-53001	Foundation Services : Office Suppli	1,904	1,222	1,057	1,800	1,800
11-0-05-550030-55014	Foundation Services : Consultants	0	0	8,400	0	0
11-0-05-550030-55032	Foundation Services : Software Desk	0	0	0	0	0
11-0-05-550030-55082	Foundation Services : Contract Labo	0	0	0	0	0
11-0-05-550030-55101	Foundation Services : Computer Serv	18,165	21,761	21,761	18,165	18,165
11-0-05-550030-55108	Foundation Services : Travel	0	29	0	1,000	2,000
11-0-05-550030-55112	Foundation Services : Charge Out -	0	0	0	0	0
11-0-05-550030-55113	Foundation Services : Postage	552	400	0	1,000	1,000
11-0-05-550030-55114	Foundation Services : Duplicating	508	1,207	690	2,000	2,000
11-0-05-550030-55122	Foundation Services : Food & Bevera	0	0	0	0	0
11-0-05-550030-55201	Foundation Services : Copier Rental	1,114	704	697	1,624	1,624
11-0-05-550030-55401	Foundation Services : Memberships &	0	0	0	0	0
11-0-05-550030-55503	Foundation Services : Telephone	0	0	0	50	50
	Total	164,454	162,197	150,233	136,996	187,385

DEL MAR COLLEGE
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DMC15_DEVE_GROF - Grants Office

Grants Office-GROF

50030000 Mary Christine McQueen

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-05-550020-50102	Grant Office : Ex Salry Reg	98,855	83,751	80,228	99,108	104,063
11-0-05-550020-50211	Grant Office : Non-Ex-FT	0	0	0	0	0
11-0-05-550020-50212	Grant Office : Non-Ex-FT OT	0	0	0	0	0
11-0-05-550020-50221	Grant Office : Non-Ex-PT	0	0	0	0	0
11-0-05-550020-50223	Grant Office : Non-Ex-SA	0	0	0	0	0
11-0-05-550020-51011	Grant Office : FICA	5,911	5,053	4,800	0	0
11-0-05-550020-51012	Grant Office : Medicare	1,382	1,182	1,123	0	0
11-0-05-550020-51101	Grant Office : TRS-Emplr	0	782	735	0	0
11-0-05-550020-51102	Grant Office : TRS-State	6,722	4,578	4,079	0	0
11-0-05-550020-51103	Grant Office : ORP-Emplr	0	0	0	0	0
11-0-05-550020-51104	Grant Office : ORP-State	0	0	0	0	0
11-0-05-550020-51105	Grant Office : ARP-Emplr	0	0	0	0	0
11-0-05-550020-51201	Grant Office : Hlth Ins-Emplr	0	0	0	0	0
11-0-05-550020-51202	Grant Office : Hlth Ins-State	12,075	7,996	8,705	0	0
11-0-05-550020-51203	Grant Office : Hlth Ins-SKIP	0	0	0	0	0
11-0-05-550020-51204	Grant Office : Long Term Disb Ins	625	538	530	0	0
11-0-05-550020-51205	Grant Office : Life Ins	228	178	197	0	0
11-0-05-550020-53001	Grant Office : Office Supplies	1,776	1,913	5,127	2,000	2,000
11-0-05-550020-55014	Grant Office : Consultants	0	0	0	0	0
11-0-05-550020-55032	Grant Office : Software Desk Lic Fe	0	0	0	0	0
11-0-05-550020-55052	Grant Office : Professional Develop	0	0	199	0	0
11-0-05-550020-55082	Grant Office : Contract Labor	0	0	0	0	0
11-0-05-550020-55101	Grant Office : Computer Service	10,570	21,761	21,761	10,570	10,570
11-0-05-550020-55108	Grant Office : Travel	0	0	2,313	2,825	3,500
11-0-05-550020-55112	Grant Office : Charge Out - Dupl	0	0	0	0	0
11-0-05-550020-55113	Grant Office : Postage	6	12	13	350	200
11-0-05-550020-55114	Grant Office : Duplicating	0	56	28	350	200
11-0-05-550020-55122	Grant Office : Food & Beverage	0	0	0	0	0
11-0-05-550020-55201	Grant Office : Copier Rental	0	0	0	0	0
11-0-05-550020-55401	Grant Office : Memberships & Dues	0	1,200	185	0	0
11-0-05-550020-55503	Grant Office : Telephone	0	0	0	50	50
	Total	138,150	129,000	130,023	115,253	120,583

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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DMC15_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-00-902019-55114	CP- Proj Imprv : Duplicating	0	0	0	0	0
12-0-00-900000-44001	PELL : Grants & Contracts	-25,602,259	-16,196,581	-11,904,541	0	0
12-0-00-900000-55310	PELL : Grant Admin Exp	0	0	0	0	0
12-0-00-900000-58200	PELL : Scholarships	25,961,975	16,196,581	11,904,541	0	0
12-0-00-900007-44001	PELL FY 07 : Grants & Contracts	0	0	0	0	0
12-0-00-900007-58200	PELL FY 07 : Scholarships	0	0	0	0	0
12-0-00-900008-44001	PELL FY 08 : Grants & Contracts	0	0	0	0	0
12-0-00-900008-50055	PELL FY 08 : Fac-Stipend	0	0	0	0	0
12-0-00-900008-53003	PELL FY 08 : Supplies - Other	0	0	0	0	0
12-0-00-900008-55503	PELL FY 08 : Telephone	0	0	0	0	0
12-0-00-900008-58200	PELL FY 08 : Scholarships	0	0	0	0	0
12-0-00-900009-44001	PELL FY 09 : Grants & Contracts	0	0	0	0	0
12-0-00-900009-58200	PELL FY 09 : Scholarships	0	0	0	0	0
12-0-00-900010-44001	SEOG : Grants & Contracts	-451,674	-284,298	-160,325	0	0
12-0-00-900010-58200	SEOG : Scholarships	451,674	284,298	160,325	0	0
12-0-00-900017-44001	SEOG FY 07 : Grants & Contracts	0	0	0	0	0
12-0-00-900017-58200	SEOG FY 07 : Scholarships	0	0	0	0	0
12-0-00-900018-58200	SEOG FY 08 : Scholarships	0	0	0	0	0
12-0-00-900019-44001	SEOG FY 09 : Grants & Contracts	0	0	0	0	0
12-0-00-900019-58200	SEOG FY 09 : Scholarships	0	0	0	0	0
12-0-00-900027-44001	TRIO Grant FY 07 : Grants & Contrac	0	0	0	0	0
12-0-00-900028-44001	TRIO Grant FY 08 : Grants & Contrac	-156,243	-184,419	-244,129	0	0
12-0-00-900028-50102	TRIO Grant FY 08 : Ex Salry Reg	87,120	74,669	90,435	0	0
12-0-00-900028-50211	TRIO Grant FY 08 : Non-Ex-FT	21,744	15,256	30,217	0	0
12-0-00-900028-50212	TRIO Grant FY 08 : Non-Ex-FT OT	0	0	98	0	0
12-0-00-900028-50221	TRIO Grant FY 08 : Non-Ex-PT	9,527	10,364	13,556	0	0
12-0-00-900028-50223	TRIO Grant FY 08 : Non-Ex-SA	14,265	21,023	20,031	0	0
12-0-00-900028-51011	TRIO Grant FY 08 : FICA	7,799	5,772	8,319	0	0
12-0-00-900028-51012	TRIO Grant FY 08 : Medicare	1,663	1,430	1,946	0	0
12-0-00-900028-51101	TRIO Grant FY 08 : TRS-Emplr	482	924	0	0	0
12-0-00-900028-51102	TRIO Grant FY 08 : TRS-State	7,069	4,757	7,245	0	0
12-0-00-900028-51103	TRIO Grant FY 08 : ORP-Emplr	0	0	0	0	0
12-0-00-900028-51105	TRIO Grant FY 08 : ARP-Emplr	0	0	0	0	0
12-0-00-900028-51201	TRIO Grant FY 08 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-900028-51202	TRIO Grant FY 08 : Hlth Ins-State	18,933	10,701	15,779	0	0
12-0-00-900028-51203	TRIO Grant FY 08 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-900028-51204	TRIO Grant FY 08 : Long Term Disb I	813	659	786	0	0
12-0-00-900028-51205	TRIO Grant FY 08 : Life Ins	160	210	292	0	0
12-0-00-900028-53001	TRIO Grant FY 08 : Office Supplies	79	1,440	4,485	0	0
12-0-00-900028-53101	TRIO Grant FY 08 : Instructional Su	0	2,450	7,373	0	0
12-0-00-900028-54101	TRIO Grant FY 08 : Equipment Capita	0	0	0	0	0
12-0-00-900028-54102	TRIO Grant FY 08 : Computers Capita	0	0	0	0	0
12-0-00-900028-54103	TRIO Grant FY 08 : Audio Visual Cap	0	0	0	0	0
12-0-00-900028-55032	TRIO Grant FY 08 : Software Desk Li	0	4,995	0	0	0
12-0-00-900028-55108	TRIO Grant FY 08 : Travel	0	2,274	10,104	0	0
12-0-00-900028-55109	TRIO Grant FY 08 : Other General Ex	0	0	0	0	0

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VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
12-0-00-900028-55110	TRIO Grant FY 08 : Indirect Costs	7,440	8,103	13,602	0	0
12-0-00-900028-55113	TRIO Grant FY 08 : Postage	2	30	57	0	0
12-0-00-900028-55114	TRIO Grant FY 08 : Duplicating	0	0	377	0	0
12-0-00-900028-55118	TRIO Grant FY 08 : Student Activiti	0	0	303	0	0
12-0-00-900028-55122	TRIO Grant FY 08 : Food & Beverage	0	0	0	0	0
12-0-00-900028-55127	TRIO Grant FY 08 : Food & Beverage	0	0	0	0	0
12-0-00-900028-55201	TRIO Grant FY 08 : Copier Rental	707	462	461	0	0
12-0-00-900028-55401	TRIO Grant FY 08 : Memberships & Du	6,336	3,168	2,797	0	0
12-0-00-900028-55503	TRIO Grant FY 08 : Telephone	673	878	562	0	0
12-0-00-900028-58200	TRIO Grant FY 08 : Scholarships	0	14,855	14,855	0	0
12-0-00-900030-44001	ACGI/ACGII : Grants & Contracts	0	0	0	0	0
12-0-00-900030-58200	ACGI/ACGII : Scholarships	0	0	0	0	0
12-0-00-900037-44001	Academic Comp FY 07 : Grants & Cont	0	0	0	0	0
12-0-00-900037-58200	Academic Comp FY 07 : Scholarships	0	0	0	0	0
12-0-00-900039-44001	Academic Comp FY 09 : Grants & Cont	0	0	0	0	0
12-0-00-900039-58200	Academic Comp FY 09 : Scholarships	0	0	0	0	0
12-0-00-900041-44001	HSI - STEM : Grants & Contracts	-957,747	-1,044,614	-134,730	0	0
12-0-00-900041-50102	HSI - STEM : Ex Salry Reg	233,968	226,166	51,319	0	0
12-0-00-900041-50211	HSI - STEM : Non-Ex-FT	26,901	29,458	6,080	0	0
12-0-00-900041-50212	HSI - STEM : Non-Ex-FT OT	11	0	0	0	0
12-0-00-900041-50221	HSI - STEM : Non-Ex-PT	26,134	27,842	1,851	0	0
12-0-00-900041-50223	HSI - STEM : Non-Ex-SA	116,320	58,349	0	0	0
12-0-00-900041-51011	HSI - STEM : FICA	17,438	16,858	3,618	0	0
12-0-00-900041-51012	HSI - STEM : Medicare	4,078	3,949	846	0	0
12-0-00-900041-51101	HSI - STEM : TRS-EmpLr	954	1,084	2,610	0	0
12-0-00-900041-51102	HSI - STEM : TRS-State	16,934	15,206	834	0	0
12-0-00-900041-51202	HSI - STEM : Hlth Ins-State	41,012	37,812	2,161	0	0
12-0-00-900041-51204	HSI - STEM : Long Term Disb Ins	1,602	1,597	459	0	0
12-0-00-900041-51205	HSI - STEM : Life Ins	505	397	112	0	0
12-0-00-900041-53001	HSI - STEM : Office Supplies	16,768	31,776	17,230	0	0
12-0-00-900041-53003	HSI - STEM : Supplies - Other	23,424	10,086	1,305	0	0
12-0-00-900041-53101	HSI - STEM : Instructional Supplies	51,779	165,619	17,682	0	0
12-0-00-900041-53224	HSI - STEM : SC NC Remodeling	0	16,631	0	0	0
12-0-00-900041-54002	HSI - STEM : Computers No Cap Inven	6,687	90,407	16,471	0	0
12-0-00-900041-54101	HSI - STEM : Equipment Capitalized	12,365	213,506	0	0	0
12-0-00-900041-55032	HSI - STEM : Software Desk Lic Fees	0	20,018	1,162	0	0
12-0-00-900041-55052	HSI - STEM : Professional Developme	0	3,442	0	0	0
12-0-00-900041-55082	HSI - STEM : Contract Labor	16,312	16,126	7,500	0	0
12-0-00-900041-55083	HSI - STEM : Contractors	0	21,179	0	0	0
12-0-00-900041-55108	HSI - STEM : Travel	38,485	31,720	2,157	0	0
12-0-00-900041-55113	HSI - STEM : Postage	0	0	0	0	0
12-0-00-900041-55114	HSI - STEM : Duplicating	975	2,359	518	0	0
12-0-00-900041-55201	HSI - STEM : Copier Rental	1,794	1,606	333	0	0
12-0-00-900041-55503	HSI - STEM : Telephone	1,322	1,419	481	0	0
12-0-00-900041-56012	HSI - STEM : Const Cost - Architect	5,630	0	0	0	0
12-0-00-900041-56083	HSI - STEM : Const Cost - Contracto	437,949	0	0	0	0

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
12-0-00-900042-44001	Title V Coop with Coastal Bend : Gr	-641,389	-800,244	-279,288	0	0
12-0-00-900042-50055	Title V Coop with Coastal Bend : Fa	0	0	0	0	0
12-0-00-900042-50102	Title V Coop with Coastal Bend : Ex	96,344	125,648	64,008	0	0
12-0-00-900042-50211	Title V Coop with Coastal Bend : No	26,901	17,044	7,366	0	0
12-0-00-900042-50221	Title V Coop with Coastal Bend : No	2,323	0	0	0	0
12-0-00-900042-50223	Title V Coop with Coastal Bend : No	52,650	40,197	0	0	0
12-0-00-900042-51011	Title V Coop with Coastal Bend : FI	5,221	6,200	2,996	0	0
12-0-00-900042-51012	Title V Coop with Coastal Bend : Me	1,850	2,028	1,017	0	0
12-0-00-900042-51101	Title V Coop with Coastal Bend : TR	27	1,214	1,216	0	0
12-0-00-900042-51102	Title V Coop with Coastal Bend : TR	6,057	5,331	1,756	0	0
12-0-00-900042-51103	Title V Coop with Coastal Bend : OR	23	10	0	0	0
12-0-00-900042-51104	Title V Coop with Coastal Bend : OR	216	126	0	0	0
12-0-00-900042-51105	Title V Coop with Coastal Bend : AR	45	45	0	0	0
12-0-00-900042-51202	Title V Coop with Coastal Bend : Hl	32,754	24,412	5,967	0	0
12-0-00-900042-51204	Title V Coop with Coastal Bend : Lo	822	967	506	0	0
12-0-00-900042-51205	Title V Coop with Coastal Bend : Li	458	434	231	0	0
12-0-00-900042-53001	Title V Coop with Coastal Bend : Of	8,396	34,857	21,118	0	0
12-0-00-900042-53003	Title V Coop with Coastal Bend : Su	0	1,110	664	0	0
12-0-00-900042-53101	Title V Coop with Coastal Bend : In	27,672	42,152	663	0	0
12-0-00-900042-54002	Title V Coop with Coastal Bend : Co	9,010	40,428	9,833	0	0
12-0-00-900042-54101	Title V Coop with Coastal Bend : Eq	0	0	0	0	0
12-0-00-900042-55003	Title V Coop with Coastal Bend : Ad	0	5,048	1,424	0	0
12-0-00-900042-55016	Title V Coop with Coastal Bend : Gr	356,623	391,946	139,576	0	0
12-0-00-900042-55032	Title V Coop with Coastal Bend : So	23,270	4,879	670	0	0
12-0-00-900042-55052	Title V Coop with Coastal Bend : Pr	24,400	29,339	0	0	0
12-0-00-900042-55082	Title V Coop with Coastal Bend : Co	8,000	12,000	8,000	0	0
12-0-00-900042-55108	Title V Coop with Coastal Bend : Tr	20,677	12,395	11,514	0	0
12-0-00-900042-55113	Title V Coop with Coastal Bend : Po	16	0	0	0	0
12-0-00-900042-55114	Title V Coop with Coastal Bend : Du	178	280	0	0	0
12-0-00-900042-55201	Title V Coop with Coastal Bend : Co	1,383	1,357	444	0	0
12-0-00-900042-55503	Title V Coop with Coastal Bend : Te	643	799	320	0	0
12-0-00-900048-44001	Title V : Grants & Contracts	0	-172,518	-378,803	0	0
12-0-00-900048-50102	Title V : Ex Salary Reg	0	6,956	43,366	0	0
12-0-00-900048-50211	Title V : Non-Ex-FT	0	3,639	51,558	0	0
12-0-00-900048-50212	Title V : Non-Ex-FT OT	0	0	0	0	0
12-0-00-900048-50221	Title V : Non-Ex-PT	0	9,989	22,405	0	0
12-0-00-900048-50223	Title V : Non-Ex-SA	0	3,000	61,282	0	0
12-0-00-900048-51011	Title V : FICA	0	637	6,147	0	0
12-0-00-900048-51012	Title V : Medicare	0	149	1,438	0	0
12-0-00-900048-51101	Title V : TRS-Emplr	0	0	0	0	0
12-0-00-900048-51102	Title V : TRS-State	0	678	5,695	0	0
12-0-00-900048-51103	Title V : ORP-Emplr	0	0	0	0	0
12-0-00-900048-51105	Title V : ARP-Emplr	0	0	0	0	0
12-0-00-900048-51201	Title V : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-900048-51202	Title V : Hlth Ins-State	0	1,393	14,730	0	0
12-0-00-900048-51203	Title V : Hlth Ins-SKIP	0	0	0	0	0

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
12-0-00-900048-51204	Title V : Long Term Disb Ins	0	65	552	0	0
12-0-00-900048-51205	Title V : Life Ins	0	30	195	0	0
12-0-00-900048-53001	Title V : Office Supplies	0	23,401	34,770	0	0
12-0-00-900048-53003	Title V : Supplies - Other	0	27,889	1,087	0	0
12-0-00-900048-53101	Title V : Instructional Supplies	0	4,884	37,170	0	0
12-0-00-900048-53224	Title V : SC NC Remodeling	0	0	3,590	0	0
12-0-00-900048-54002	Title V : Computers No Cap Inventor	0	12,000	54,032	0	0
12-0-00-900048-54101	Title V : Equipment Capitalized	0	0	13,585	0	0
12-0-00-900048-54102	Title V : Computers Capitalized	0	0	7,551	0	0
12-0-00-900048-54103	Title V : Audio Visual Capitalized	0	0	0	0	0
12-0-00-900048-55003	Title V : Advertising - Special	0	0	0	0	0
12-0-00-900048-55012	Title V : Architect Fees	0	0	0	0	0
12-0-00-900048-55014	Title V : Consultants	0	13,913	0	0	0
12-0-00-900048-55020	Title V : Accreditation Expense	0	0	0	0	0
12-0-00-900048-55030	Title V : IT License Fees	0	38,676	0	0	0
12-0-00-900048-55031	Title V : Site License Fees	0	0	0	0	0
12-0-00-900048-55032	Title V : Software Desk Lic Fees	0	0	2,295	0	0
12-0-00-900048-55041	Title V : Tax Assessing & Collectin	0	0	0	0	0
12-0-00-900048-55052	Title V : Professional Development	0	0	7,875	0	0
12-0-00-900048-55082	Title V : Contract Labor	0	2,500	2,500	0	0
12-0-00-900048-55102	Title V : Maint Agree-Software	0	22,500	0	0	0
12-0-00-900048-55108	Title V : Travel	0	218	6,744	0	0
12-0-00-900048-55114	Title V : Duplicating	0	0	236	0	0
12-0-00-900050-44001	FWSP : Grants & Contracts	-171,631	-232,103	-255,784	0	0
12-0-00-900050-50242	FWSP : Non-Ex-CWS	171,632	232,103	255,784	0	0
12-0-00-900050-51105	FWSP : ARP-Emplr	0	0	0	0	0
12-0-00-900050-55310	FWSP : Grant Admin Exp	0	0	0	0	0
12-0-00-900051-44001	FWSP : Grants & Contracts	0	0	0	0	0
12-0-00-900051-50242	FWSP : Non-Ex-CWS	0	0	0	0	0
12-0-00-900058-44001	FCWS FY 08 : Grants & Contracts	0	0	0	0	0
12-0-00-900058-58200	FCWS FY 08 : Scholarships	0	0	0	0	0
12-0-00-900059-44001	FCWS FY 09 : Grants & Contracts	0	0	0	0	0
12-0-00-900059-50223	FCWS FY 09 : Non-Ex-SA	0	0	0	0	0
12-0-00-900059-50241	FCWS FY 09 : Non-Ex-TWS	0	0	0	0	0
12-0-00-900059-50242	FCWS FY 09 : Non-Ex-CWS	0	0	0	0	0
12-0-00-900059-51011	FCWS FY 09 : FICA	0	0	0	0	0
12-0-00-900059-51012	FCWS FY 09 : Medicare	0	0	0	0	0
12-0-00-900059-58200	FCWS FY 09 : Scholarships	0	0	0	0	0
12-0-00-900068-44001	JDL/FWS FY 08 : Grants & Contracts	0	0	0	0	0
12-0-00-900068-50102	JDL/FWS FY 08 : Ex Salry Reg	0	0	0	0	0
12-0-00-900068-51011	JDL/FWS FY 08 : FICA	0	0	0	0	0
12-0-00-900068-51101	JDL/FWS FY 08 : TRS-Emplr	0	0	0	0	0
12-0-00-900068-51105	JDL/FWS FY 08 : ARP-Emplr	0	0	0	0	0
12-0-00-900068-51201	JDL/FWS FY 08 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-900068-51203	JDL/FWS FY 08 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-900068-51204	JDL/FWS FY 08 : Long Term Disb Ins	0	0	0	0	0

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12-0-00-900068-51205	JDL/FWS FY 08 : Life Ins	0	0	0	0	0
12-0-00-900068-55102	JDL/FWS FY 08 : Maint Agree-Softwar	0	0	0	0	0
12-0-00-900069-44001	JDL/FWS FY 09 : Grants & Contracts	0	0	0	0	0
12-0-00-900069-50102	JDL/FWS FY 09 : Ex Salry Reg	0	0	0	0	0
12-0-00-900069-51011	JDL/FWS FY 09 : FICA	0	0	0	0	0
12-0-00-900069-51012	JDL/FWS FY 09 : Medicare	0	0	0	0	0
12-0-00-900069-51101	JDL/FWS FY 09 : TRS-Emplr	0	0	0	0	0
12-0-00-900069-51102	JDL/FWS FY 09 : TRS-State	0	0	0	0	0
12-0-00-900069-51105	JDL/FWS FY 09 : ARP-Emplr	0	0	0	0	0
12-0-00-900069-51201	JDL/FWS FY 09 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-900069-51202	JDL/FWS FY 09 : Hlth Ins-State	0	0	0	0	0
12-0-00-900069-51203	JDL/FWS FY 09 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-900069-51204	JDL/FWS FY 09 : Long Term Disb Ins	0	0	0	0	0
12-0-00-900069-51205	JDL/FWS FY 09 : Life Ins	0	0	0	0	0
12-0-00-900069-55102	JDL/FWS FY 09 : Maint Agree-Softwar	0	0	0	0	0
12-0-00-900070-44001	DLSUB/UNSBU : Grants & Contracts	-5,938,656	-6,492,232	-5,716,318	0	0
12-0-00-900070-58200	DLSUB/UNSBU : Scholarships	6,087,498	6,492,232	5,716,318	0	0
12-0-00-900077-44001	Direct Lend FY 07 : Grants & Contra	0	0	0	0	0
12-0-00-900077-58200	Direct Lend FY 07 : Scholarships	0	0	0	0	0
12-0-00-900079-44001	Direct Lend FY 09 : Grants & Contra	0	0	0	0	0
12-0-00-900079-58200	Direct Lend FY 09 : Scholarships	0	0	0	0	0
12-0-00-900089-44001	ED/PMT ADVANCE : Grants & Contracts	0	0	0	0	0
12-0-00-900089-45001	ED/PMT ADVANCE : Interest Income	0	0	0	0	0
12-0-00-900099-45001	Do Not Use : Interest Income	0	0	0	0	0
12-0-00-900109-44001	RealtimeWrtr/Caption Prog : Grants	0	0	-37,071	0	0
12-0-00-900109-50011	RealtimeWrtr/Caption Prog : Fac-FT-	0	0	12,972	0	0
12-0-00-900109-50021	RealtimeWrtr/Caption Prog : Fac-OL-	0	0	0	0	0
12-0-00-900109-50031	RealtimeWrtr/Caption Prog : Fac-FT	0	0	0	0	0
12-0-00-900109-50055	RealtimeWrtr/Caption Prog : Fac-Sti	0	0	0	0	0
12-0-00-900109-50102	RealtimeWrtr/Caption Prog : Ex Salr	0	0	0	0	0
12-0-00-900109-51011	RealtimeWrtr/Caption Prog : FICA	0	0	804	0	0
12-0-00-900109-51012	RealtimeWrtr/Caption Prog : Medicar	0	0	188	0	0
12-0-00-900109-51101	RealtimeWrtr/Caption Prog : TRS-Emp	0	0	0	0	0
12-0-00-900109-51102	RealtimeWrtr/Caption Prog : TRS-Sta	0	0	778	0	0
12-0-00-900109-51103	RealtimeWrtr/Caption Prog : ORP-Emp	0	0	0	0	0
12-0-00-900109-51104	RealtimeWrtr/Caption Prog : ORP-Sta	0	0	0	0	0
12-0-00-900109-51201	RealtimeWrtr/Caption Prog : Hlth In	0	0	0	0	0
12-0-00-900109-51202	RealtimeWrtr/Caption Prog : Hlth In	0	0	1,135	0	0
12-0-00-900109-51204	RealtimeWrtr/Caption Prog : Long Te	0	0	75	0	0
12-0-00-900109-51205	RealtimeWrtr/Caption Prog : Life In	0	0	54	0	0
12-0-00-900109-53001	RealtimeWrtr/Caption Prog : Office	0	0	4,304	0	0
12-0-00-900109-53101	RealtimeWrtr/Caption Prog : Instruc	0	0	2,288	0	0
12-0-00-900109-54101	RealtimeWrtr/Caption Prog : Equipme	0	0	0	0	0
12-0-00-900109-54102	RealtimeWrtr/Caption Prog : Compute	0	0	0	0	0
12-0-00-900109-54103	RealtimeWrtr/Caption Prog : Audio V	0	0	0	0	0
12-0-00-900109-55005	RealtimeWrtr/Caption Prog : Marketi	0	0	0	0	0

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12-0-00-900109-55032	RealtimeWrtr/Caption Prog : Softwar	0	0	0	0	0
12-0-00-900109-55101	RealtimeWrtr/Caption Prog : Compute	0	0	0	0	0
12-0-00-900109-55110	RealtimeWrtr/Caption Prog : Indirec	0	0	0	0	0
12-0-00-900109-55126	RealtimeWrtr/Caption Prog : Travel	0	0	0	0	0
12-0-00-900109-58200	RealtimeWrtr/Caption Prog : Scholar	0	0	14,472	0	0
12-0-00-900110-44001	Plus : Grants & Contracts	-29,996	-53,311	-16,726	0	0
12-0-00-900110-58200	Plus : Scholarships	14,998	53,311	16,726	0	0
12-0-00-901008-50102	CCAMPIS : Ex Salry Reg	0	0	0	0	0
12-0-00-901008-51011	CCAMPIS : FICA	0	0	0	0	0
12-0-00-901008-51012	CCAMPIS : Medicare	0	0	0	0	0
12-0-00-901008-51101	CCAMPIS : TRS-Emplr	0	0	0	0	0
12-0-00-901008-51102	CCAMPIS : TRS-State	0	0	0	0	0
12-0-00-901008-51103	CCAMPIS : ORP-Emplr	0	0	0	0	0
12-0-00-901008-51105	CCAMPIS : ARP-Emplr	0	0	0	0	0
12-0-00-901008-51201	CCAMPIS : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-901008-51202	CCAMPIS : Hlth Ins-State	0	0	0	0	0
12-0-00-901008-51203	CCAMPIS : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-901008-51204	CCAMPIS : Long Term Disb Ins	0	0	0	0	0
12-0-00-901008-51205	CCAMPIS : Life Ins	0	0	0	0	0
12-0-00-901008-53101	CCAMPIS : Instructional Supplies	0	0	0	0	0
12-0-00-901008-55081	CCAMPIS : Childcare	0	0	0	0	0
12-0-00-901008-55108	CCAMPIS : Travel	0	0	0	0	0
12-0-00-901008-55110	CCAMPIS : Indirect Costs	0	0	0	0	0
12-0-00-901008-55503	CCAMPIS : Telephone	0	0	0	0	0
12-0-00-901009-44001	CCAMPIS : Grants & Contracts	-43,283	-94,149	-97,103	0	0
12-0-00-901009-50102	CCAMPIS : Ex Salry Reg	10,324	10,010	8,943	0	0
12-0-00-901009-51011	CCAMPIS : FICA	638	618	554	0	0
12-0-00-901009-51012	CCAMPIS : Medicare	149	144	129	0	0
12-0-00-901009-51101	CCAMPIS : TRS-Emplr	0	0	0	0	0
12-0-00-901009-51102	CCAMPIS : TRS-State	702	641	537	0	0
12-0-00-901009-51103	CCAMPIS : ORP-Emplr	0	0	0	0	0
12-0-00-901009-51201	CCAMPIS : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-901009-51202	CCAMPIS : Hlth Ins-State	1,087	1,016	868	0	0
12-0-00-901009-51204	CCAMPIS : Long Term Disb Ins	65	63	56	0	0
12-0-00-901009-51205	CCAMPIS : Life Ins	71	69	69	0	0
12-0-00-901009-53101	CCAMPIS : Instructional Supplies	0	1,695	2,244	0	0
12-0-00-901009-55081	CCAMPIS : Childcare	29,218	72,920	73,502	0	0
12-0-00-901009-55108	CCAMPIS : Travel	0	0	3,009	0	0
12-0-00-901009-55110	CCAMPIS : Indirect Costs	3,380	6,974	7,193	0	0
12-0-00-901009-55126	CCAMPIS : Travel Instructional	0	0	0	0	0
12-0-00-901009-55503	CCAMPIS : Telephone	0	0	0	0	0
12-0-00-901018-44001	MSIEP : Grants & Contracts	0	0	0	0	0
12-0-00-901018-50011	MSIEP : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-901018-50031	MSIEP : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-901018-50051	MSIEP : Fac-Adj-Sum	0	0	0	0	0
12-0-00-901018-50055	MSIEP : Fac-Stipend	0	0	0	0	0

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12-0-00-901018-50221	MSIEP : Non-Ex-PT	0	0	0	0	0
12-0-00-901018-51012	MSIEP : Medicare	0	0	0	0	0
12-0-00-901018-51101	MSIEP : TRS-Emplr	0	0	0	0	0
12-0-00-901018-53101	MSIEP : Instructional Supplies	0	0	0	0	0
12-0-00-901018-54101	MSIEP : Equipment Capitalized	0	0	0	0	0
12-0-00-901018-55032	MSIEP : Software Desk Lic Fees	0	0	0	0	0
12-0-00-901018-55082	MSIEP : Contract Labor	0	0	0	0	0
12-0-00-901018-55108	MSIEP : Travel	0	0	0	0	0
12-0-00-901018-55110	MSIEP : Indirect Costs	0	0	0	0	0
12-0-00-901018-55126	MSIEP : Travel Instructional	0	0	0	0	0
12-0-00-902000-44001	CP - 10 Basic : Grants & Contracts	-307,122	-642,927	-31,389	0	0
12-0-00-902000-55310	CP - 10 Basic : Grant Admin Exp	33,622	26,003	31,389	0	0
12-0-00-902008-44001	CP- BASIC : Grants & Contracts	0	0	0	0	0
12-0-00-902008-55310	CP- BASIC : Grant Admin Exp	0	0	0	0	0
12-0-00-902009-44001	CP 09 Perkin Basic : Grants & Contr	0	0	0	0	0
12-0-00-902009-55310	CP 09 Perkin Basic : Grant Admin Ex	0	0	0	0	0
12-0-00-902010-44001	CP - 11 Proj Imprv : Grants & Contr	0	0	-27,790	0	0
12-0-00-902010-53101	CP - 11 Proj Imprv : Instructional	65,512	159,880	15,075	0	0
12-0-00-902010-54002	CP - 11 Proj Imprv : Computers No C	0	5,565	0	0	0
12-0-00-902010-54101	CP - 11 Proj Imprv : Equipment Capi	0	0	12,715	0	0
12-0-00-902010-54102	CP - 11 Proj Imprv : Computers Capi	0	0	0	0	0
12-0-00-902010-54103	CP - 11 Proj Imprv : Audio Visual C	0	0	0	0	0
12-0-00-902019-44001	CP- Proj Imprv : Grants & Contracts	0	0	0	0	0
12-0-00-902019-50011	CP- Proj Imprv : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-902019-50041	CP- Proj Imprv : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-902019-50211	CP- Proj Imprv : Non-Ex-FT	0	0	0	0	0
12-0-00-902019-51011	CP- Proj Imprv : FICA	0	0	0	0	0
12-0-00-902019-51101	CP- Proj Imprv : TRS-Emplr	0	0	0	0	0
12-0-00-902019-51103	CP- Proj Imprv : ORP-Emplr	0	0	0	0	0
12-0-00-902019-51201	CP- Proj Imprv : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-902019-51204	CP- Proj Imprv : Long Term Disb Ins	0	0	0	0	0
12-0-00-902019-51205	CP- Proj Imprv : Life Ins	0	0	0	0	0
12-0-00-902019-53001	CP- Proj Imprv : Office Supplies	0	0	0	0	0
12-0-00-902019-53101	CP- Proj Imprv : Instructional Supp	0	0	0	0	0
12-0-00-902019-54101	CP- Proj Imprv : Equipment Capitali	0	0	0	0	0
12-0-00-902019-55014	CP- Proj Imprv : Consultants	0	0	0	0	0
12-0-00-902019-55016	CP- Proj Imprv : Grant Sub-Awrđ Ins	0	0	0	0	0
12-0-00-902019-55032	CP- Proj Imprv : Software Desk Lic	0	0	0	0	0
12-0-00-902019-55108	CP- Proj Imprv : Travel	0	0	0	0	0
12-0-00-902019-55109	CP- Proj Imprv : Other General Expe	0	0	0	0	0
12-0-00-902019-55113	CP- Proj Imprv : Postage	0	0	0	0	0
12-0-00-902019-55114	CP- Proj Imprv : Duplicating	0	0	0	0	0
12-0-00-902019-55126	CP- Proj Imprv : Travel Instruction	0	0	0	0	0
12-0-00-902019-55310	CP- Proj Imprv : Grant Admin Exp	0	0	0	0	0
12-0-00-902019-55503	CP- Proj Imprv : Telephone	0	0	0	0	0
12-0-00-902020-44001	CP - 11 Curr Upgrade : Grants & Con	0	0	-35,707	0	0

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12-0-00-902020-53101	CP - 11 Curr Upgrade : Instructiona	0	0	8,976	0	0
12-0-00-902020-54101	CP - 11 Curr Upgrade : Equipment Ca	0	0	0	0	0
12-0-00-902020-55032	CP - 11 Curr Upgrade : Software Des	84,130	30,369	26,731	0	0
12-0-00-902029-44001	CP-Curr Upgrade : Grants & Contract	0	0	0	0	0
12-0-00-902029-53101	CP-Curr Upgrade : Instructional Sup	0	0	0	0	0
12-0-00-902029-54101	CP-Curr Upgrade : Equipment Capital	0	0	0	0	0
12-0-00-902029-55032	CP-Curr Upgrade : Software Desk Lic	0	0	0	0	0
12-0-00-902030-44001	CP - 11 Inservice : Grants & Contra	0	0	-38,023	0	0
12-0-00-902030-55014	CP - 11 Inservice : Consultants	17,748	500	2,029	0	0
12-0-00-902030-55108	CP - 11 Inservice : Travel	26,815	24,981	23,464	0	0
12-0-00-902030-55151	CP - 11 Inservice : Travel Registra	1,170	3,440	12,530	0	0
12-0-00-902039-44001	CP-Inservice : Grants & Contracts	0	0	0	0	0
12-0-00-902039-55052	CP-Inservice : Professional Develop	0	0	0	0	0
12-0-00-902039-55108	CP-Inservice : Travel	0	0	0	0	0
12-0-00-902039-55126	CP-Inservice : Travel Instructional	0	0	0	0	0
12-0-00-902039-55151	CP-Inservice : Travel Registration	0	0	0	0	0
12-0-00-902040-44001	CP - 11 Equipment : Grants & Contra	0	0	-434,028	0	0
12-0-00-902040-53101	CP - 11 Equipment : Instructional S	553	0	46,123	0	0
12-0-00-902040-54001	CP - 11 Equipment : Equipment Not C	0	0	5,605	0	0
12-0-00-902040-54002	CP - 11 Equipment : Computers No Ca	0	0	72,547	0	0
12-0-00-902040-54101	CP - 11 Equipment : Equipment Capit	405,120	276,789	309,753	0	0
12-0-00-902040-54102	CP - 11 Equipment : Computers Capit	0	17,995	0	0	0
12-0-00-902040-54103	CP - 11 Equipment : Audio Visual Ca	0	0	0	0	0
12-0-00-902049-44001	CP-Equipment : Grants & Contracts	0	0	0	0	0
12-0-00-902049-53101	CP-Equipment : Instructional Suppli	0	0	0	0	0
12-0-00-902049-54101	CP-Equipment : Equipment Capitalize	0	0	0	0	0
12-0-00-902049-54180	CP-Equipment : Vehicles	0	0	0	0	0
12-0-00-902050-44001	CP - 11 Counseling : Grants & Contr	0	0	-3,563	0	0
12-0-00-902050-53101	CP - 11 Counseling : Instructional	4,425	2,403	3,323	0	0
12-0-00-902050-55113	CP - 11 Counseling : Postage	0	0	0	0	0
12-0-00-902050-55114	CP - 11 Counseling : Duplicating	630	2,320	240	0	0
12-0-00-902050-55145	CP - 11 Counseling : Library - CD R	0	0	0	0	0
12-0-00-902059-44001	CP-Counseling : Grants & Contracts	0	0	0	0	0
12-0-00-902059-53101	CP-Counseling : Instructional Suppl	0	0	0	0	0
12-0-00-902059-54101	CP-Counseling : Equipment Capitaliz	0	0	0	0	0
12-0-00-902059-55032	CP-Counseling : Software Desk Lic F	0	0	0	0	0
12-0-00-902059-55108	CP-Counseling : Travel	0	0	0	0	0
12-0-00-902059-55126	CP-Counseling : Travel Instructiona	0	0	0	0	0
12-0-00-902069-44001	CP-Placement : Grants & Contracts	0	0	0	0	0
12-0-00-902069-53101	CP-Placement : Instructional Suppli	0	0	0	0	0
12-0-00-902069-55108	CP-Placement : Travel	0	0	0	0	0
12-0-00-902069-55113	CP-Placement : Postage	0	0	0	0	0
12-0-00-902069-55114	CP-Placement : Duplicating	0	0	0	0	0
12-0-00-902069-55126	CP-Placement : Travel Instructional	0	0	0	0	0
12-0-00-902070-44001	CP - 11 Basic Childcare : Grants &	0	0	-42,127	0	0
12-0-00-902070-55081	CP - 11 Basic Childcare : Childcare	23,992	26,330	42,127	0	0

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12-0-00-902079-44001	CP-Basic Childcare : Grants & Contr	0	0	0	0	0
12-0-00-902079-55081	CP-Basic Childcare : Childcare	0	0	0	0	0
12-0-00-902080-44001	CP - 11 Non Trad Childcare : Grants	0	0	-27,430	0	0
12-0-00-902080-55081	CP - 11 Non Trad Childcare : Childc	12,668	29,356	27,430	0	0
12-0-00-902089-44001	CP-NonTrad ChildCare : Grants & Con	0	0	0	0	0
12-0-00-902089-55081	CP-NonTrad ChildCare : Childcare	0	0	0	0	0
12-0-00-902090-44001	CP - 11 RTC/Tech Prep : Grants & Co	0	0	-19,093	0	0
12-0-00-902090-50031	CP - 11 RTC/Tech Prep : Fac-FT Rel-	12,392	13,857	0	0	0
12-0-00-902090-50032	CP - 11 RTC/Tech Prep : Fac-FT Rel-	0	0	0	0	0
12-0-00-902090-50221	CP - 11 RTC/Tech Prep : Non-Ex-PT	13,301	18,788	18,149	0	0
12-0-00-902090-51011	CP - 11 RTC/Tech Prep : FICA	828	847	0	0	0
12-0-00-902090-51012	CP - 11 RTC/Tech Prep : Medicare	369	471	263	0	0
12-0-00-902090-51103	CP - 11 RTC/Tech Prep : ORP-Emplr	237	267	0	0	0
12-0-00-902090-51104	CP - 11 RTC/Tech Prep : ORP-State	888	800	0	0	0
12-0-00-902090-51105	CP - 11 RTC/Tech Prep : ARP-Emplr	452	705	681	0	0
12-0-00-902090-51202	CP - 11 RTC/Tech Prep : Hlth Ins-St	1,065	1,092	0	0	0
12-0-00-902090-51204	CP - 11 RTC/Tech Prep : Long Term D	68	84	0	0	0
12-0-00-902090-51205	CP - 11 RTC/Tech Prep : Life Ins	82	87	0	0	0
12-0-00-902090-55081	CP - 11 RTC/Tech Prep : Childcare	0	0	0	0	0
12-0-00-902098-44001	CP 09 Tech Prep : Grants & Contract	0	0	0	0	0
12-0-00-902098-50102	CP 09 Tech Prep : Ex Salry Reg	0	0	0	0	0
12-0-00-902098-50211	CP 09 Tech Prep : Non-Ex-FT	0	0	0	0	0
12-0-00-902098-51011	CP 09 Tech Prep : FICA	0	0	0	0	0
12-0-00-902098-51012	CP 09 Tech Prep : Medicare	0	0	0	0	0
12-0-00-902098-51101	CP 09 Tech Prep : TRS-Emplr	0	0	0	0	0
12-0-00-902098-51102	CP 09 Tech Prep : TRS-State	0	0	0	0	0
12-0-00-902098-51201	CP 09 Tech Prep : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-902098-51202	CP 09 Tech Prep : Hlth Ins-State	0	0	0	0	0
12-0-00-902098-51204	CP 09 Tech Prep : Long Term Disb In	0	0	0	0	0
12-0-00-902098-51205	CP 09 Tech Prep : Life Ins	0	0	0	0	0
12-0-00-902098-53001	CP 09 Tech Prep : Office Supplies	0	0	0	0	0
12-0-00-902098-53101	CP 09 Tech Prep : Instructional Sup	0	0	0	0	0
12-0-00-902098-55016	CP 09 Tech Prep : Grant Sub-Awrd In	0	0	0	0	0
12-0-00-902098-55020	CP 09 Tech Prep : Accreditation Exp	0	0	0	0	0
12-0-00-902098-55108	CP 09 Tech Prep : Travel	0	0	0	0	0
12-0-00-902098-55109	CP 09 Tech Prep : Other General Exp	0	0	0	0	0
12-0-00-902098-55110	CP 09 Tech Prep : Indirect Costs	0	0	0	0	0
12-0-00-902098-55113	CP 09 Tech Prep : Postage	0	0	0	0	0
12-0-00-902098-55114	CP 09 Tech Prep : Duplicating	0	0	0	0	0
12-0-00-902098-55122	CP 09 Tech Prep : Food & Beverage	0	0	0	0	0
12-0-00-902098-55310	CP 09 Tech Prep : Grant Admin Exp	0	0	0	0	0
12-0-00-902098-55503	CP 09 Tech Prep : Telephone	0	0	0	0	0
12-0-00-902099-44001	CP-RTC/Tech Prep : Grants & Contrac	0	0	0	0	0
12-0-00-902099-50102	CP-RTC/Tech Prep : Ex Salry Reg	0	0	0	0	0
12-0-00-902099-50211	CP-RTC/Tech Prep : Non-Ex-FT	0	0	0	0	0
12-0-00-902099-50221	CP-RTC/Tech Prep : Non-Ex-PT	0	0	0	0	0

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12-0-00-902099-51011	CP-RTC/Tech Prep : FICA	0	0	0	0	0
12-0-00-902099-51012	CP-RTC/Tech Prep : Medicare	0	0	0	0	0
12-0-00-902099-51101	CP-RTC/Tech Prep : TRS-Emplr	0	0	0	0	0
12-0-00-902099-51103	CP-RTC/Tech Prep : ORP-Emplr	0	0	0	0	0
12-0-00-902099-51105	CP-RTC/Tech Prep : ARP-Emplr	0	0	0	0	0
12-0-00-902099-51203	CP-RTC/Tech Prep : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-902099-53001	CP-RTC/Tech Prep : Office Supplies	0	0	0	0	0
12-0-00-902099-53101	CP-RTC/Tech Prep : Instructional Su	0	0	0	0	0
12-0-00-902099-55016	CP-RTC/Tech Prep : Grant Sub-Awrdr I	0	0	0	0	0
12-0-00-902099-55108	CP-RTC/Tech Prep : Travel	0	0	0	0	0
12-0-00-902099-55113	CP-RTC/Tech Prep : Postage	0	0	0	0	0
12-0-00-902099-55114	CP-RTC/Tech Prep : Duplicating	0	0	0	0	0
12-0-00-902099-55503	CP-RTC/Tech Prep : Telephone	0	0	0	0	0
12-0-00-903000-44001	CP - Tech Prep : Grants & Contracts	0	0	0	0	0
12-0-00-903000-44299	CP - Tech Prep : Scholarship to ISD	0	0	0	0	0
12-0-00-903000-50102	CP - Tech Prep : Ex Salry Reg	0	0	0	0	0
12-0-00-903000-50211	CP - Tech Prep : Non-Ex-FT	0	0	0	0	0
12-0-00-903000-50221	CP - Tech Prep : Non-Ex-PT	0	0	0	0	0
12-0-00-903000-51011	CP - Tech Prep : FICA	0	0	0	0	0
12-0-00-903000-51012	CP - Tech Prep : Medicare	0	0	0	0	0
12-0-00-903000-51101	CP - Tech Prep : TRS-Emplr	0	0	0	0	0
12-0-00-903000-51102	CP - Tech Prep : TRS-State	0	0	0	0	0
12-0-00-903000-51202	CP - Tech Prep : Hlth Ins-State	0	0	0	0	0
12-0-00-903000-51204	CP - Tech Prep : Long Term Disb Ins	0	0	0	0	0
12-0-00-903000-51205	CP - Tech Prep : Life Ins	0	0	0	0	0
12-0-00-903000-53001	CP - Tech Prep : Office Supplies	0	0	0	0	0
12-0-00-903000-53101	CP - Tech Prep : Instructional Supp	0	0	0	0	0
12-0-00-903000-55016	CP - Tech Prep : Grant Sub-Awrdr Ins	0	0	0	0	0
12-0-00-903000-55108	CP - Tech Prep : Travel	0	0	0	0	0
12-0-00-903000-55109	CP - Tech Prep : Other General Expe	0	0	0	0	0
12-0-00-903000-55110	CP - Tech Prep : Indirect Costs	0	0	0	0	0
12-0-00-903000-55113	CP - Tech Prep : Postage	0	0	0	0	0
12-0-00-903000-55114	CP - Tech Prep : Duplicating	0	0	0	0	0
12-0-00-903000-55122	CP - Tech Prep : Food & Beverage	0	0	0	0	0
12-0-00-903000-55127	CP - Tech Prep : Food & Beverage Re	0	0	0	0	0
12-0-00-903000-55151	CP - Tech Prep : Travel Registratio	0	0	0	0	0
12-0-00-903000-55503	CP - Tech Prep : Telephone	0	0	0	0	0
12-0-00-903000-58299	CP - Tech Prep : Scholarship to ISD	0	0	0	0	0
12-0-00-903008-44001	CP- TECH PREP : Grants & Contracts	0	0	0	0	0
12-0-00-903008-50102	CP- TECH PREP : Ex Salry Reg	0	0	0	0	0
12-0-00-903008-50211	CP- TECH PREP : Non-Ex-FT	0	0	0	0	0
12-0-00-903008-51011	CP- TECH PREP : FICA	0	0	0	0	0
12-0-00-903008-51101	CP- TECH PREP : TRS-Emplr	0	0	0	0	0
12-0-00-903008-51105	CP- TECH PREP : ARP-Emplr	0	0	0	0	0
12-0-00-903008-51201	CP- TECH PREP : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-903008-51203	CP- TECH PREP : Hlth Ins-SKIP	0	0	0	0	0

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12-0-00-903008-51204	CP- TECH PREP : Long Term Disb Ins	0	0	0	0	0
12-0-00-903008-51205	CP- TECH PREP : Life Ins	0	0	0	0	0
12-0-00-903008-53001	CP- TECH PREP : Office Supplies	0	0	0	0	0
12-0-00-903008-53101	CP- TECH PREP : Instructional Suppl	0	0	0	0	0
12-0-00-903008-54101	CP- TECH PREP : Equipment Capitaliz	0	0	0	0	0
12-0-00-903008-55016	CP- TECH PREP : Grant Sub-Awrd Inst	0	0	0	0	0
12-0-00-903008-55032	CP- TECH PREP : Software Desk Lic F	0	0	0	0	0
12-0-00-903008-55082	CP- TECH PREP : Contract Labor	0	0	0	0	0
12-0-00-903008-55108	CP- TECH PREP : Travel	0	0	0	0	0
12-0-00-903008-55109	CP- TECH PREP : Other General Expen	0	0	0	0	0
12-0-00-903008-55113	CP- TECH PREP : Postage	0	0	0	0	0
12-0-00-903008-55114	CP- TECH PREP : Duplicating	0	0	0	0	0
12-0-00-903008-55310	CP- TECH PREP : Grant Admin Exp	0	0	0	0	0
12-0-00-903008-55503	CP- TECH PREP : Telephone	0	0	0	0	0
12-0-00-903009-50011	CP Tech Prep : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-903009-50012	CP Tech Prep : Fac-FT-Sum	0	0	0	0	0
12-0-00-903009-50021	CP Tech Prep : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-00-903009-50022	CP Tech Prep : Fac-OL-Sum	0	0	0	0	0
12-0-00-903009-50031	CP Tech Prep : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-903009-50032	CP Tech Prep : Fac-FT Rel-Sum	0	0	0	0	0
12-0-00-903009-50041	CP Tech Prep : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-903009-50042	CP Tech Prep : Fac-Subs	0	0	0	0	0
12-0-00-903009-50043	CP Tech Prep : Fac-Fellowships	0	0	0	0	0
12-0-00-903009-50051	CP Tech Prep : Fac-Adj-Sum	0	0	0	0	0
12-0-00-903009-50053	CP Tech Prep : Fac-Asst Instr	0	0	0	0	0
12-0-00-903009-50054	CP Tech Prep : Fac-Chair Stipend	0	0	0	0	0
12-0-00-903009-50055	CP Tech Prep : Fac-Stipend	0	0	0	0	0
12-0-00-903009-50056	CP Tech Prep : Fac-Incentive	0	0	0	0	0
12-0-00-903009-50102	CP Tech Prep : Ex Salry Reg	0	0	0	0	0
12-0-00-903009-50211	CP Tech Prep : Non-Ex-FT	0	0	0	0	0
12-0-00-903009-50212	CP Tech Prep : Non-Ex-FT OT	0	0	0	0	0
12-0-00-903009-50221	CP Tech Prep : Non-Ex-PT	0	0	0	0	0
12-0-00-903009-50222	CP Tech Prep : Non-Ex-PT-OT	0	0	0	0	0
12-0-00-903009-50223	CP Tech Prep : Non-Ex-SA	0	0	0	0	0
12-0-00-903009-50241	CP Tech Prep : Non-Ex-TWS	0	0	0	0	0
12-0-00-903009-50242	CP Tech Prep : Non-Ex-CWS	0	0	0	0	0
12-0-00-903009-50243	CP Tech Prep : Non-Ex-SPOP Note Tkr	0	0	0	0	0
12-0-00-903009-50244	CP Tech Prep : Non-Ex-Other	0	0	0	0	0
12-0-00-903009-50245	CP Tech Prep : Lab Assist	0	0	0	0	0
12-0-00-903009-51011	CP Tech Prep : FICA	0	0	0	0	0
12-0-00-903009-51012	CP Tech Prep : Medicare	0	0	0	0	0
12-0-00-903009-51101	CP Tech Prep : TRS-Emplr	0	0	0	0	0
12-0-00-903009-51102	CP Tech Prep : TRS-State	0	0	0	0	0
12-0-00-903009-51105	CP Tech Prep : ARP-Emplr	0	0	0	0	0
12-0-00-903009-51201	CP Tech Prep : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-903009-51202	CP Tech Prep : Hlth Ins-State	0	0	0	0	0

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12-0-00-903009-51203	CP Tech Prep : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-903009-51204	CP Tech Prep : Long Term Disb Ins	0	0	0	0	0
12-0-00-903009-51205	CP Tech Prep : Life Ins	0	0	0	0	0
12-0-00-903009-53001	CP Tech Prep : Office Supplies	0	0	0	0	0
12-0-00-903009-55016	CP Tech Prep : Grant Sub-Awrd Instr	0	0	0	0	0
12-0-00-903009-55020	CP Tech Prep : Accreditation Expens	0	0	0	0	0
12-0-00-903009-55108	CP Tech Prep : Travel	0	0	0	0	0
12-0-00-903009-55109	CP Tech Prep : Other General Expens	0	0	0	0	0
12-0-00-903009-55110	CP Tech Prep : Indirect Costs	0	0	0	0	0
12-0-00-903009-55113	CP Tech Prep : Postage	0	0	0	0	0
12-0-00-903009-55114	CP Tech Prep : Duplicating	0	0	0	0	0
12-0-00-903009-55122	CP Tech Prep : Food & Beverage	0	0	0	0	0
12-0-00-903009-55310	CP Tech Prep : Grant Admin Exp	0	0	0	0	0
12-0-00-903009-55503	CP Tech Prep : Telephone	0	0	0	0	0
12-0-00-903010-44001	CP - Leadership Skill Standard : Gr	-1,090	-52,540	-60,970	0	0
12-0-00-903010-50011	CP - Leadership Skill Standard : Fa	0	0	0	0	0
12-0-00-903010-50055	CP - Leadership Skill Standard : Fa	0	0	2,500	0	0
12-0-00-903010-51011	CP - Leadership Skill Standard : FI	0	0	155	0	0
12-0-00-903010-51012	CP - Leadership Skill Standard : Me	0	0	36	0	0
12-0-00-903010-51102	CP - Leadership Skill Standard : TR	0	0	150	0	0
12-0-00-903010-51204	CP - Leadership Skill Standard : Lo	0	0	0	0	0
12-0-00-903010-51205	CP - Leadership Skill Standard : Li	0	0	0	0	0
12-0-00-903010-53001	CP - Leadership Skill Standard : Of	0	1,169	464	0	0
12-0-00-903010-55014	CP - Leadership Skill Standard : Co	0	0	0	0	0
12-0-00-903010-55108	CP - Leadership Skill Standard : Tr	2,012	2,795	1,653	0	0
12-0-00-903010-55109	CP - Leadership Skill Standard : Ot	0	46,074	53,000	0	0
12-0-00-903010-55113	CP - Leadership Skill Standard : Po	0	0	109	0	0
12-0-00-903010-55190	CP - Leadership Skill Standard : Su	0	0	0	0	0
12-0-00-903010-55310	CP - Leadership Skill Standard : Gr	101	2,502	2,903	0	0
12-0-00-903018-44001	CP- LEADERSHIP : Grants & Contracts	0	0	0	0	0
12-0-00-903018-50102	CP- LEADERSHIP : Ex Salry Reg	0	0	0	0	0
12-0-00-903018-50211	CP- LEADERSHIP : Non-Ex-FT	0	0	0	0	0
12-0-00-903018-50212	CP- LEADERSHIP : Non-Ex-FT OT	0	0	0	0	0
12-0-00-903018-51011	CP- LEADERSHIP : FICA	0	0	0	0	0
12-0-00-903018-51101	CP- LEADERSHIP : TRS-Emplr	0	0	0	0	0
12-0-00-903018-51103	CP- LEADERSHIP : ORP-Emplr	0	0	0	0	0
12-0-00-903018-51105	CP- LEADERSHIP : ARP-Emplr	0	0	0	0	0
12-0-00-903018-51201	CP- LEADERSHIP : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-903018-51203	CP- LEADERSHIP : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-903018-51204	CP- LEADERSHIP : Long Term Disb Ins	0	0	0	0	0
12-0-00-903018-51205	CP- LEADERSHIP : Life Ins	0	0	0	0	0
12-0-00-903018-53001	CP- LEADERSHIP : Office Supplies	0	0	0	0	0
12-0-00-903018-55014	CP- LEADERSHIP : Consultants	0	0	0	0	0
12-0-00-903018-55016	CP- LEADERSHIP : Grant Sub-Awrd Ins	0	0	0	0	0
12-0-00-903018-55108	CP- LEADERSHIP : Travel	0	0	0	0	0
12-0-00-903018-55109	CP- LEADERSHIP : Other General Expe	0	0	0	0	0

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12-0-00-903018-55110	CP- LEADERSHIP : Indirect Costs	0	0	0	0	0
12-0-00-903018-55113	CP- LEADERSHIP : Postage	0	0	0	0	0
12-0-00-903018-55114	CP- LEADERSHIP : Duplicating	0	0	0	0	0
12-0-00-903018-55503	CP- LEADERSHIP : Telephone	0	0	0	0	0
12-0-00-903019-44001	CP - Leadership : Grants & Contract	0	0	0	0	0
12-0-00-903019-50011	CP - Leadership : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-903019-50041	CP - Leadership : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-903019-50055	CP - Leadership : Fac-Stipend	0	0	0	0	0
12-0-00-903019-50211	CP - Leadership : Non-Ex-FT	0	0	0	0	0
12-0-00-903019-51011	CP - Leadership : FICA	0	0	0	0	0
12-0-00-903019-51012	CP - Leadership : Medicare	0	0	0	0	0
12-0-00-903019-51101	CP - Leadership : TRS-Emplr	0	0	0	0	0
12-0-00-903019-51103	CP - Leadership : ORP-Emplr	0	0	0	0	0
12-0-00-903019-51104	CP - Leadership : ORP-State	0	0	0	0	0
12-0-00-903019-51201	CP - Leadership : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-903019-51204	CP - Leadership : Long Term Disb In	0	0	0	0	0
12-0-00-903019-51205	CP - Leadership : Life Ins	0	0	0	0	0
12-0-00-903019-53001	CP - Leadership : Office Supplies	0	0	0	0	0
12-0-00-903019-55014	CP - Leadership : Consultants	0	0	0	0	0
12-0-00-903019-55016	CP - Leadership : Grant Sub-Awrd In	0	0	0	0	0
12-0-00-903019-55108	CP - Leadership : Travel	0	0	0	0	0
12-0-00-903019-55109	CP - Leadership : Other General Exp	0	0	0	0	0
12-0-00-903019-55113	CP - Leadership : Postage	0	0	0	0	0
12-0-00-903019-55114	CP - Leadership : Duplicating	0	0	0	0	0
12-0-00-903019-55126	CP - Leadership : Travel Instructio	0	0	0	0	0
12-0-00-903019-55310	CP - Leadership : Grant Admin Exp	0	0	0	0	0
12-0-00-903019-55503	CP - Leadership : Telephone	0	0	0	0	0
12-0-00-903020-44001	ACC - TX Network Teaching Exce : Gr	0	0	0	0	0
12-0-00-903020-50055	ACC - TX Network Teaching Exce : Fa	0	0	0	0	0
12-0-00-903020-51011	ACC - TX Network Teaching Exce : FI	0	0	0	0	0
12-0-00-903020-51012	ACC - TX Network Teaching Exce : Me	0	0	0	0	0
12-0-00-903020-51102	ACC - TX Network Teaching Exce : TR	0	0	0	0	0
12-0-00-903020-51104	ACC - TX Network Teaching Exce : OR	0	0	0	0	0
12-0-00-903020-51205	ACC - TX Network Teaching Exce : Li	0	0	0	0	0
12-0-00-903028-44001	CP- LEADER Learn Style : Grants & C	0	0	0	0	0
12-0-00-903028-50102	CP- LEADER Learn Style : Ex Salry R	0	0	0	0	0
12-0-00-903028-51011	CP- LEADER Learn Style : FICA	0	0	0	0	0
12-0-00-903028-51101	CP- LEADER Learn Style : TRS-Emplr	0	0	0	0	0
12-0-00-903028-51105	CP- LEADER Learn Style : ARP-Emplr	0	0	0	0	0
12-0-00-903028-51201	CP- LEADER Learn Style : Hlth Ins-E	0	0	0	0	0
12-0-00-903028-51203	CP- LEADER Learn Style : Hlth Ins-S	0	0	0	0	0
12-0-00-903028-51204	CP- LEADER Learn Style : Long Term	0	0	0	0	0
12-0-00-903028-51205	CP- LEADER Learn Style : Life Ins	0	0	0	0	0
12-0-00-903028-53001	CP- LEADER Learn Style : Office Sup	0	0	0	0	0
12-0-00-903028-55014	CP- LEADER Learn Style : Consultant	0	0	0	0	0
12-0-00-903028-55016	CP- LEADER Learn Style : Grant Sub-	0	0	0	0	0

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12-0-00-903028-55108	CP- LEADER Learn Style : Travel	0	0	0	0	0
12-0-00-903028-55109	CP- LEADER Learn Style : Other Gene	0	0	0	0	0
12-0-00-903028-55110	CP- LEADER Learn Style : Indirect C	0	0	0	0	0
12-0-00-903028-55111	CP- LEADER Learn Style : Uniforms	0	0	0	0	0
12-0-00-903028-55114	CP- LEADER Learn Style : Duplicatin	0	0	0	0	0
12-0-00-903029-44001	CP- ACC Texas Network : Grants & C	0	0	0	0	0
12-0-00-903029-50011	CP- ACC Texas Network : Fac-FT-Fal	0	0	0	0	0
12-0-00-903029-50041	CP- ACC Texas Network : Fac-Adj-Fa	0	0	0	0	0
12-0-00-903029-50055	CP- ACC Texas Network : Fac-Stipen	0	0	0	0	0
12-0-00-903029-50211	CP- ACC Texas Network : Non-Ex-FT	0	0	0	0	0
12-0-00-903029-51011	CP- ACC Texas Network : FICA	0	0	0	0	0
12-0-00-903029-51012	CP- ACC Texas Network : Medicare	0	0	0	0	0
12-0-00-903029-51101	CP- ACC Texas Network : TRS-Emplr	0	0	0	0	0
12-0-00-903029-51102	CP- ACC Texas Network : TRS-State	0	0	0	0	0
12-0-00-903029-51103	CP- ACC Texas Network : ORP-Emplr	0	0	0	0	0
12-0-00-903029-51104	CP- ACC Texas Network : ORP-State	0	0	0	0	0
12-0-00-903029-51201	CP- ACC Texas Network : Hlth Ins-E	0	0	0	0	0
12-0-00-903029-51204	CP- ACC Texas Network : Long Term	0	0	0	0	0
12-0-00-903029-51205	CP- ACC Texas Network : Life Ins	0	0	0	0	0
12-0-00-903029-53001	CP- ACC Texas Network : Office Sup	0	0	0	0	0
12-0-00-903029-55014	CP- ACC Texas Network : Consultant	0	0	0	0	0
12-0-00-903029-55016	CP- ACC Texas Network : Grant Sub-	0	0	0	0	0
12-0-00-903029-55108	CP- ACC Texas Network : Travel	0	0	0	0	0
12-0-00-903029-55109	CP- ACC Texas Network : Other Gene	0	0	0	0	0
12-0-00-903029-55113	CP- ACC Texas Network : Postage	0	0	0	0	0
12-0-00-903029-55114	CP- ACC Texas Network : Duplicatin	0	0	0	0	0
12-0-00-903029-55122	CP- ACC Texas Network : Food & Bev	0	0	0	0	0
12-0-00-903029-55126	CP- ACC Texas Network : Travel Ins	0	0	0	0	0
12-0-00-903029-55310	CP- ACC Texas Network : Grant Admi	0	0	0	0	0
12-0-00-903029-55503	CP- ACC Texas Network : Telephone	0	0	0	0	0
12-0-00-903048-44001	CP - Kingwood : Grants & Contracts	0	0	0	0	0
12-0-00-903048-50041	CP - Kingwood : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-903048-50055	CP - Kingwood : Fac-Stipend	0	0	0	0	0
12-0-00-903048-51011	CP - Kingwood : FICA	0	0	0	0	0
12-0-00-903048-51101	CP - Kingwood : TRS-Emplr	0	0	0	0	0
12-0-00-903048-51103	CP - Kingwood : ORP-Emplr	0	0	0	0	0
12-0-00-903048-51105	CP - Kingwood : ARP-Emplr	0	0	0	0	0
12-0-00-903048-51201	CP - Kingwood : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-903048-51203	CP - Kingwood : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-903048-51204	CP - Kingwood : Long Term Disb Ins	0	0	0	0	0
12-0-00-903048-51205	CP - Kingwood : Life Ins	0	0	0	0	0
12-0-00-903048-53101	CP - Kingwood : Instructional Suppl	0	0	0	0	0
12-0-00-903048-55108	CP - Kingwood : Travel	0	0	0	0	0
12-0-00-903048-55122	CP - Kingwood : Food & Beverage	0	0	0	0	0
12-0-00-903048-55126	CP - Kingwood : Travel Instructiona	0	0	0	0	0
12-0-00-903058-44001	CP - Teach Excellent : Grants & Con	0	0	0	0	0

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12-0-00-903058-50102	CP - Teach Excellent : Ex Salry Reg	0	0	0	0	0
12-0-00-903058-51011	CP - Teach Excellent : FICA	0	0	0	0	0
12-0-00-903058-51101	CP - Teach Excellent : TRS-Emplr	0	0	0	0	0
12-0-00-903058-51105	CP - Teach Excellent : ARP-Emplr	0	0	0	0	0
12-0-00-903058-51201	CP - Teach Excellent : Hlth Ins-Emp	0	0	0	0	0
12-0-00-903058-51203	CP - Teach Excellent : Hlth Ins-SKI	0	0	0	0	0
12-0-00-903058-51204	CP - Teach Excellent : Long Term Di	0	0	0	0	0
12-0-00-903058-51205	CP - Teach Excellent : Life Ins	0	0	0	0	0
12-0-00-903058-55109	CP - Teach Excellent : Other Genera	0	0	0	0	0
12-0-00-903068-44001	CP - Collaborative : Grants & Contr	0	0	0	0	0
12-0-00-903068-55109	CP - Collaborative : Other General	0	0	0	0	0
12-0-00-903078-44001	CP - Critical Think : Grants & Cont	0	0	0	0	0
12-0-00-903078-50031	CP - Critical Think : Fac-FT Rel-Fa	0	0	0	0	0
12-0-00-903078-50102	CP - Critical Think : Ex Salry Reg	0	0	0	0	0
12-0-00-903078-51011	CP - Critical Think : FICA	0	0	0	0	0
12-0-00-903078-51101	CP - Critical Think : TRS-Emplr	0	0	0	0	0
12-0-00-903078-51105	CP - Critical Think : ARP-Emplr	0	0	0	0	0
12-0-00-903078-51201	CP - Critical Think : Hlth Ins-Emp	0	0	0	0	0
12-0-00-903078-51203	CP - Critical Think : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-903078-51204	CP - Critical Think : Long Term Dis	0	0	0	0	0
12-0-00-903078-51205	CP - Critical Think : Life Ins	0	0	0	0	0
12-0-00-903078-55108	CP - Critical Think : Travel	0	0	0	0	0
12-0-00-903088-44001	CP - Calculated Success : Grants &	0	0	0	0	0
12-0-00-903088-50055	CP - Calculated Success : Fac-Stipe	0	0	0	0	0
12-0-00-903088-51011	CP - Calculated Success : FICA	0	0	0	0	0
12-0-00-903088-51101	CP - Calculated Success : TRS-Emplr	0	0	0	0	0
12-0-00-903088-51103	CP - Calculated Success : ORP-Emplr	0	0	0	0	0
12-0-00-903088-51105	CP - Calculated Success : ARP-Emplr	0	0	0	0	0
12-0-00-903088-51201	CP - Calculated Success : Hlth Ins-	0	0	0	0	0
12-0-00-903088-51203	CP - Calculated Success : Hlth Ins-	0	0	0	0	0
12-0-00-903088-51204	CP - Calculated Success : Long Term	0	0	0	0	0
12-0-00-903088-51205	CP - Calculated Success : Life Ins	0	0	0	0	0
12-0-00-903090-44001	ARRA : Grants & Contracts	0	0	0	0	0
12-0-00-903090-50011	ARRA : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-903090-50021	ARRA : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-00-903090-50041	ARRA : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-904008-44001	CSEMS : Grants & Contracts	0	0	0	0	0
12-0-00-904008-50102	CSEMS : Ex Salry Reg	0	0	0	0	0
12-0-00-904008-50223	CSEMS : Non-Ex-SA	0	0	0	0	0
12-0-00-904008-51101	CSEMS : TRS-Emplr	0	0	0	0	0
12-0-00-904008-53001	CSEMS : Office Supplies	0	0	0	0	0
12-0-00-904008-55108	CSEMS : Travel	0	0	0	0	0
12-0-00-904008-55114	CSEMS : Duplicating	0	0	0	0	0
12-0-00-904008-58200	CSEMS : Scholarships	0	0	0	0	0
12-0-00-904010-44001	STEM - Future Forward : Grants & Co	-151,026	-151,726	-141,287	0	0
12-0-00-904010-50011	STEM - Future Forward : Fac-FT-Fall	0	1,192	1,377	0	0

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12-0-00-904010-50221	STEM - Future Forward : Non-Ex-PT	0	0	0	0	0
12-0-00-904010-50223	STEM - Future Forward : Non-Ex-SA	18,780	19,549	6,506	0	0
12-0-00-904010-51011	STEM - Future Forward : FICA	0	70	81	0	0
12-0-00-904010-51012	STEM - Future Forward : Medicare	0	16	19	0	0
12-0-00-904010-51103	STEM - Future Forward : ORP-Emplr	0	23	26	0	0
12-0-00-904010-51104	STEM - Future Forward : ORP-State	0	72	83	0	0
12-0-00-904010-51202	STEM - Future Forward : Hlth Ins-St	0	150	154	0	0
12-0-00-904010-51204	STEM - Future Forward : Long Term D	0	9	9	0	0
12-0-00-904010-51205	STEM - Future Forward : Life Ins	0	3	4	0	0
12-0-00-904010-53001	STEM - Future Forward : Office Supp	0	0	0	0	0
12-0-00-904010-55108	STEM - Future Forward : Travel	2,406	3,732	1,020	0	0
12-0-00-904010-55114	STEM - Future Forward : Duplicating	0	0	14	0	0
12-0-00-904010-55126	STEM - Future Forward : Travel Inst	639	0	0	0	0
12-0-00-904010-58200	STEM - Future Forward : Scholarship	200,600	126,910	131,996	0	0
12-0-00-904011-44001	ACU - EDUCAUSE : Grants & Contracts	0	0	0	0	0
12-0-00-904011-50011	ACU - EDUCAUSE : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904011-50031	ACU - EDUCAUSE : Fac-FT Rel-Fall&Sp	0	0	0	0	0
12-0-00-904011-50221	ACU - EDUCAUSE : Non-Ex-PT	0	0	0	0	0
12-0-00-904011-51011	ACU - EDUCAUSE : FICA	0	0	0	0	0
12-0-00-904011-51012	ACU - EDUCAUSE : Medicare	0	0	0	0	0
12-0-00-904011-51102	ACU - EDUCAUSE : TRS-State	0	0	0	0	0
12-0-00-904011-51202	ACU - EDUCAUSE : Hlth Ins-State	0	0	0	0	0
12-0-00-904011-51204	ACU - EDUCAUSE : Long Term Disb Ins	0	0	0	0	0
12-0-00-904011-51205	ACU - EDUCAUSE : Life Ins	0	0	0	0	0
12-0-00-904011-53001	ACU - EDUCAUSE : Office Supplies	0	0	0	0	0
12-0-00-904011-53003	ACU - EDUCAUSE : Supplies - Other	0	0	0	0	0
12-0-00-904011-53101	ACU - EDUCAUSE : Instructional Supp	0	0	0	0	0
12-0-00-904011-54002	ACU - EDUCAUSE : Computers No Cap I	0	0	0	0	0
12-0-00-904011-55110	ACU - EDUCAUSE : Indirect Costs	0	0	0	0	0
12-0-00-904018-44001	SSTEM : Grants & Contracts	0	0	0	0	0
12-0-00-904018-50051	SSTEM : Fac-Adj-Sum	0	0	0	0	0
12-0-00-904018-50223	SSTEM : Non-Ex-SA	0	0	0	0	0
12-0-00-904018-51011	SSTEM : FICA	0	0	0	0	0
12-0-00-904018-55108	SSTEM : Travel	0	0	0	0	0
12-0-00-904018-55109	SSTEM : Other General Expense	0	0	0	0	0
12-0-00-904018-55114	SSTEM : Duplicating	0	0	0	0	0
12-0-00-904018-55126	SSTEM : Travel Instructional	0	0	0	0	0
12-0-00-904018-58200	SSTEM : Scholarships	0	0	0	0	0
12-0-00-904021-44001	DREAM -IT : Grants & Contracts	-26,333	-80,507	-69,728	0	0
12-0-00-904021-50011	DREAM -IT : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904021-50031	DREAM -IT : Fac-FT Rel-Fall&Spr	12,592	11,666	17,971	0	0
12-0-00-904021-50032	DREAM -IT : Fac-FT Rel-Sum	0	13,476	10,982	0	0
12-0-00-904021-50041	DREAM -IT : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-904021-50055	DREAM -IT : Fac-Stipend	0	19,185	24,200	0	0
12-0-00-904021-51011	DREAM -IT : FICA	753	2,687	2,688	0	0
12-0-00-904021-51012	DREAM -IT : Medicare	176	629	629	0	0

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12-0-00-904021-51102	DREAM -IT : TRS-State	856	1,868	958	0	0
12-0-00-904021-51104	DREAM -IT : ORP-State	0	30	779	0	0
12-0-00-904021-51202	DREAM -IT : Hlth Ins-State	1,019	1,832	1,329	0	0
12-0-00-904021-51204	DREAM -IT : Long Term Disb Ins	67	117	94	0	0
12-0-00-904021-51205	DREAM -IT : Life Ins	74	83	115	0	0
12-0-00-904021-53001	DREAM -IT : Office Supplies	0	2,632	2,179	0	0
12-0-00-904021-53101	DREAM -IT : Instructional Supplies	0	608	3,057	0	0
12-0-00-904021-54003	DREAM -IT : Software Not Capitalize	0	0	0	0	0
12-0-00-904021-54103	DREAM -IT : Audio Visual Capitalize	0	0	0	0	0
12-0-00-904021-55032	DREAM -IT : Software Desk Lic Fees	0	300	288	0	0
12-0-00-904021-55082	DREAM -IT : Contract Labor	6,000	0	0	0	0
12-0-00-904021-55110	DREAM -IT : Indirect Costs	0	0	0	0	0
12-0-00-904021-55113	DREAM -IT : Postage	1,430	183	0	0	0
12-0-00-904021-55114	DREAM -IT : Duplicating	900	0	0	0	0
12-0-00-904021-55126	DREAM -IT : Travel Instructional	4,417	4,268	1,191	0	0
12-0-00-904021-55127	DREAM -IT : Food & Beverage Reimbur	0	5,393	3,269	0	0
12-0-00-904021-55199	DREAM -IT : Non Faculty Stipend	600	15,550	0	0	0
12-0-00-904022-44001	NSF/TEES/STAMP : Grants & Contracts	-88,892	-144,299	0	0	0
12-0-00-904022-50011	NSF/TEES/STAMP : Fac-FT-Fall&Spr	2,997	0	0	0	0
12-0-00-904022-50031	NSF/TEES/STAMP : Fac-FT Rel-Fall&Sp	22,233	17,111	0	0	0
12-0-00-904022-50032	NSF/TEES/STAMP : Fac-FT Rel-Sum	0	2,471	0	0	0
12-0-00-904022-50055	NSF/TEES/STAMP : Fac-Stipend	0	2,750	0	0	0
12-0-00-904022-50102	NSF/TEES/STAMP : Ex Salry Reg	0	0	0	0	0
12-0-00-904022-50211	NSF/TEES/STAMP : Non-Ex-FT	27,898	27,898	0	0	0
12-0-00-904022-50221	NSF/TEES/STAMP : Non-Ex-PT	25,463	23,206	0	0	0
12-0-00-904022-50223	NSF/TEES/STAMP : Non-Ex-SA	0	0	0	0	0
12-0-00-904022-51011	NSF/TEES/STAMP : FICA	4,249	3,946	0	0	0
12-0-00-904022-51012	NSF/TEES/STAMP : Medicare	1,194	1,119	0	0	0
12-0-00-904022-51101	NSF/TEES/STAMP : TRS-Emplr	0	298	0	0	0
12-0-00-904022-51102	NSF/TEES/STAMP : TRS-State	2,055	1,413	0	0	0
12-0-00-904022-51104	NSF/TEES/STAMP : ORP-State	1,667	1,738	0	0	0
12-0-00-904022-51105	NSF/TEES/STAMP : ARP-Emplr	519	507	0	0	0
12-0-00-904022-51202	NSF/TEES/STAMP : Hlth Ins-State	9,457	7,773	0	0	0
12-0-00-904022-51204	NSF/TEES/STAMP : Long Term Disb Ins	365	318	0	0	0
12-0-00-904022-51205	NSF/TEES/STAMP : Life Ins	198	141	0	0	0
12-0-00-904022-53001	NSF/TEES/STAMP : Office Supplies	5,317	3,588	0	0	0
12-0-00-904022-55032	NSF/TEES/STAMP : Software Desk Lic	0	2,798	0	0	0
12-0-00-904022-55082	NSF/TEES/STAMP : Contract Labor	63,300	42,820	0	0	0
12-0-00-904022-55113	NSF/TEES/STAMP : Postage	217	198	0	0	0
12-0-00-904022-55114	NSF/TEES/STAMP : Duplicating	31	79	0	0	0
12-0-00-904022-55126	NSF/TEES/STAMP : Travel Instruction	4,967	4,126	0	0	0
12-0-00-904022-55199	NSF/TEES/STAMP : Non Faculty Stipen	0	0	0	0	0
12-0-00-904028-44001	GIS Tech : Grants & Contracts	0	0	0	0	0
12-0-00-904028-50055	GIS Tech : Fac-Stipend	0	0	0	0	0
12-0-00-904028-55108	GIS Tech : Travel	0	0	0	0	0
12-0-00-904028-55126	GIS Tech : Travel Instructional	0	0	0	0	0

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12-0-00-904032-44001	NSF/Revision : Grants & Contracts	-72,172	-86,228	0	0	0
12-0-00-904032-50011	NSF/Revision : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904032-50012	NSF/Revision : Fac-FT-Sum	0	0	0	0	0
12-0-00-904032-50032	NSF/Revision : Fac-FT Rel-Sum	0	17,376	0	0	0
12-0-00-904032-50055	NSF/Revision : Fac-Stipend	0	0	0	0	0
12-0-00-904032-50102	NSF/Revision : Ex Salry Reg	50,000	10,256	0	0	0
12-0-00-904032-50221	NSF/Revision : Non-Ex-PT	0	0	0	0	0
12-0-00-904032-50223	NSF/Revision : Non-Ex-SA	1,936	0	0	0	0
12-0-00-904032-51011	NSF/Revision : FICA	3,085	2,368	0	0	0
12-0-00-904032-51012	NSF/Revision : Medicare	722	554	0	0	0
12-0-00-904032-51101	NSF/Revision : TRS-Emplr	0	656	0	0	0
12-0-00-904032-51102	NSF/Revision : TRS-State	3,400	1,806	0	0	0
12-0-00-904032-51202	NSF/Revision : Hlth Ins-State	720	0	0	0	0
12-0-00-904032-51204	NSF/Revision : Long Term Disb Ins	315	79	0	0	0
12-0-00-904032-51205	NSF/Revision : Life Ins	37	9	0	0	0
12-0-00-904032-53101	NSF/Revision : Instructional Suppli	4,955	8,167	0	0	0
12-0-00-904032-54002	NSF/Revision : Computers No Cap Inv	0	11,640	0	0	0
12-0-00-904032-55014	NSF/Revision : Consultants	12,000	11,300	0	0	0
12-0-00-904032-55016	NSF/Revision : Grant Sub-Awrdr Instr	0	0	0	0	0
12-0-00-904032-55082	NSF/Revision : Contract Labor	0	0	0	0	0
12-0-00-904032-55108	NSF/Revision : Travel	14,380	15,189	0	0	0
12-0-00-904032-55113	NSF/Revision : Postage	473	200	0	0	0
12-0-00-904032-55114	NSF/Revision : Duplicating	0	0	0	0	0
12-0-00-904032-55122	NSF/Revision : Food & Beverage	841	0	0	0	0
12-0-00-904032-55126	NSF/Revision : Travel Instructional	9,086	6,627	0	0	0
12-0-00-904032-55199	NSF/Revision : Non Faculty Stipend	0	0	0	0	0
12-0-00-904039-44001	NSF/TEE/NGCT 2009-11 : Grants & Con	0	-312,626	-589,569	0	0
12-0-00-904039-50011	NSF/TEE/NGCT 2009-11 : Fac-FT-Fall&	0	0	0	0	0
12-0-00-904039-50022	NSF/TEE/NGCT 2009-11 : Fac-OL-Sum	0	0	0	0	0
12-0-00-904039-50031	NSF/TEE/NGCT 2009-11 : Fac-FT Rel-F	0	31,461	64,371	0	0
12-0-00-904039-50032	NSF/TEE/NGCT 2009-11 : Fac-FT Rel-S	0	10,943	21,457	0	0
12-0-00-904039-50051	NSF/TEE/NGCT 2009-11 : Fac-Adj-Sum	0	0	0	0	0
12-0-00-904039-50055	NSF/TEE/NGCT 2009-11 : Fac-Stipend	0	3,250	43,888	0	0
12-0-00-904039-50102	NSF/TEE/NGCT 2009-11 : Ex Salry Reg	0	41,494	68,452	0	0
12-0-00-904039-50211	NSF/TEE/NGCT 2009-11 : Non-Ex-FT	0	35,298	33,019	0	0
12-0-00-904039-50221	NSF/TEE/NGCT 2009-11 : Non-Ex-PT	0	0	0	0	0
12-0-00-904039-51011	NSF/TEE/NGCT 2009-11 : FICA	0	7,303	11,418	0	0
12-0-00-904039-51012	NSF/TEE/NGCT 2009-11 : Medicare	0	1,708	2,670	0	0
12-0-00-904039-51101	NSF/TEE/NGCT 2009-11 : TRS-Emplr	0	0	0	0	0
12-0-00-904039-51102	NSF/TEE/NGCT 2009-11 : TRS-State	0	4,939	6,088	0	0
12-0-00-904039-51103	NSF/TEE/NGCT 2009-11 : ORP-Emplr	0	814	1,648	0	0
12-0-00-904039-51104	NSF/TEE/NGCT 2009-11 : ORP-State	0	2,559	5,150	0	0
12-0-00-904039-51105	NSF/TEE/NGCT 2009-11 : ARP-Emplr	0	0	0	0	0
12-0-00-904039-51201	NSF/TEE/NGCT 2009-11 : Hlth Ins-Emp	0	0	0	0	0
12-0-00-904039-51202	NSF/TEE/NGCT 2009-11 : Hlth Ins-Sta	0	14,353	18,162	0	0
12-0-00-904039-51203	NSF/TEE/NGCT 2009-11 : Hlth Ins-SKI	0	0	0	0	0

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12-0-00-904039-51204	NSF/TEE/NGCT 2009-11 : Long Term Di	0	710	1,004	0	0
12-0-00-904039-51205	NSF/TEE/NGCT 2009-11 : Life Ins	0	186	384	0	0
12-0-00-904039-53001	NSF/TEE/NGCT 2009-11 : Office Suppl	0	1,228	6,469	0	0
12-0-00-904039-53101	NSF/TEE/NGCT 2009-11 : Instructiona	0	0	0	0	0
12-0-00-904039-54002	NSF/TEE/NGCT 2009-11 : Computers No	0	0	0	0	0
12-0-00-904039-54101	NSF/TEE/NGCT 2009-11 : Equipment Ca	0	0	0	0	0
12-0-00-904039-54102	NSF/TEE/NGCT 2009-11 : Computers Ca	0	0	0	0	0
12-0-00-904039-54103	NSF/TEE/NGCT 2009-11 : Audio Visual	0	0	0	0	0
12-0-00-904039-55005	NSF/TEE/NGCT 2009-11 : Marketing	0	0	18,093	0	0
12-0-00-904039-55030	NSF/TEE/NGCT 2009-11 : IT License F	0	0	546	0	0
12-0-00-904039-55032	NSF/TEE/NGCT 2009-11 : Software Des	0	300	3,910	0	0
12-0-00-904039-55052	NSF/TEE/NGCT 2009-11 : Professional	0	0	0	0	0
12-0-00-904039-55082	NSF/TEE/NGCT 2009-11 : Contract Lab	0	70,310	154,831	0	0
12-0-00-904039-55108	NSF/TEE/NGCT 2009-11 : Travel	0	9,347	77,022	0	0
12-0-00-904039-55109	NSF/TEE/NGCT 2009-11 : Other Genera	0	675	0	0	0
12-0-00-904039-55110	NSF/TEE/NGCT 2009-11 : Indirect Cos	0	0	0	0	0
12-0-00-904039-55113	NSF/TEE/NGCT 2009-11 : Postage	0	667	4,295	0	0
12-0-00-904039-55114	NSF/TEE/NGCT 2009-11 : Duplicating	0	84	1,592	0	0
12-0-00-904039-55122	NSF/TEE/NGCT 2009-11 : Food & Bever	0	551	0	0	0
12-0-00-904039-55126	NSF/TEE/NGCT 2009-11 : Travel Instr	0	21,870	19,748	0	0
12-0-00-904039-55127	NSF/TEE/NGCT 2009-11 : Food & Bever	0	0	19,828	0	0
12-0-00-904039-55199	NSF/TEE/NGCT 2009-11 : Non Faculty	0	47,404	0	0	0
12-0-00-904039-55401	NSF/TEE/NGCT 2009-11 : Memberships	0	0	175	0	0
12-0-00-904039-55503	NSF/TEE/NGCT 2009-11 : Telephone	0	5,172	5,351	0	0
12-0-00-904048-44001	AIMS : Grants & Contracts	0	0	0	0	0
12-0-00-904048-50102	AIMS : Ex Salry Reg	0	0	0	0	0
12-0-00-904048-50221	AIMS : Non-Ex-PT	0	0	0	0	0
12-0-00-904048-50244	AIMS : Non-Ex-Other	0	0	0	0	0
12-0-00-904048-51011	AIMS : FICA	0	0	0	0	0
12-0-00-904048-51012	AIMS : Medicare	0	0	0	0	0
12-0-00-904048-51101	AIMS : TRS-Emplr	0	0	0	0	0
12-0-00-904048-51103	AIMS : ORP-Emplr	0	0	0	0	0
12-0-00-904048-51104	AIMS : ORP-State	0	0	0	0	0
12-0-00-904048-51105	AIMS : ARP-Emplr	0	0	0	0	0
12-0-00-904048-51201	AIMS : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-904048-51202	AIMS : Hlth Ins-State	0	0	0	0	0
12-0-00-904048-51203	AIMS : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-904048-51204	AIMS : Long Term Disb Ins	0	0	0	0	0
12-0-00-904048-51205	AIMS : Life Ins	0	0	0	0	0
12-0-00-904048-53001	AIMS : Office Supplies	0	0	0	0	0
12-0-00-904048-53101	AIMS : Instructional Supplies	0	0	0	0	0
12-0-00-904048-55014	AIMS : Consultants	0	0	0	0	0
12-0-00-904048-55108	AIMS : Travel	0	0	0	0	0
12-0-00-904048-55109	AIMS : Other General Expense	0	0	0	0	0
12-0-00-904048-55110	AIMS : Indirect Costs	0	0	0	0	0
12-0-00-904048-55114	AIMS : Duplicating	0	0	0	0	0

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12-0-00-904048-55126	AIMS : Travel Instructional	0	0	0	0	0
12-0-00-904049-55109	NSF/TEES/AIMS : Other General Expen	0	0	0	0	0
12-0-00-904058-44001	SUCCESS : Grants & Contracts	0	0	-109,671	0	0
12-0-00-904058-50011	SUCCESS : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904058-50031	SUCCESS : Fac-FT Rel-Fall&Spr	0	0	9,004	0	0
12-0-00-904058-50032	SUCCESS : Fac-FT Rel-Sum	0	0	16,415	0	0
12-0-00-904058-50051	SUCCESS : Fac-Adj-Sum	0	0	0	0	0
12-0-00-904058-50055	SUCCESS : Fac-Stipend	0	0	1,000	0	0
12-0-00-904058-50102	SUCCESS : Ex Salry Reg	0	0	0	0	0
12-0-00-904058-50211	SUCCESS : Non-Ex-FT	0	0	0	0	0
12-0-00-904058-50221	SUCCESS : Non-Ex-PT	0	0	25,037	0	0
12-0-00-904058-51011	SUCCESS : FICA	0	0	2,806	0	0
12-0-00-904058-51012	SUCCESS : Medicare	0	0	731	0	0
12-0-00-904058-51101	SUCCESS : TRS-Emplr	0	0	0	0	0
12-0-00-904058-51102	SUCCESS : TRS-State	0	0	1,380	0	0
12-0-00-904058-51103	SUCCESS : ORP-Emplr	0	0	0	0	0
12-0-00-904058-51104	SUCCESS : ORP-State	0	0	145	0	0
12-0-00-904058-51105	SUCCESS : ARP-Emplr	0	0	192	0	0
12-0-00-904058-51201	SUCCESS : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-904058-51202	SUCCESS : Hlth Ins-State	0	0	1,241	0	0
12-0-00-904058-51203	SUCCESS : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-904058-51204	SUCCESS : Long Term Disb Ins	0	0	92	0	0
12-0-00-904058-51205	SUCCESS : Life Ins	0	0	66	0	0
12-0-00-904058-53001	SUCCESS : Office Supplies	0	0	0	0	0
12-0-00-904058-53101	SUCCESS : Instructional Supplies	0	0	1,095	0	0
12-0-00-904058-55014	SUCCESS : Consultants	0	0	0	0	0
12-0-00-904058-55016	SUCCESS : Grant Sub-Awrdr Instr	0	0	0	0	0
12-0-00-904058-55108	SUCCESS : Travel	0	0	46,498	0	0
12-0-00-904058-55109	SUCCESS : Other General Expense	0	0	0	0	0
12-0-00-904058-55110	SUCCESS : Indirect Costs	0	0	0	0	0
12-0-00-904058-55113	SUCCESS : Postage	0	0	0	0	0
12-0-00-904058-55114	SUCCESS : Duplicating	0	0	329	0	0
12-0-00-904058-55122	SUCCESS : Food & Beverage	0	0	0	0	0
12-0-00-904058-55126	SUCCESS : Travel Instructional	0	0	2,845	0	0
12-0-00-904058-55127	SUCCESS : Food & Beverage Reimburse	0	0	796	0	0
12-0-00-904058-55311	SUCCESS : Monitoring Expense	0	0	0	0	0
12-0-00-904068-44001	IGETT : Grants & Contracts	0	0	0	0	0
12-0-00-904068-50011	IGETT : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904068-50012	IGETT : Fac-FT-Sum	0	0	0	0	0
12-0-00-904068-50031	IGETT : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-904068-50221	IGETT : Non-Ex-PT	0	0	0	0	0
12-0-00-904068-51011	IGETT : FICA	0	0	0	0	0
12-0-00-904068-51012	IGETT : Medicare	0	0	0	0	0
12-0-00-904068-51101	IGETT : TRS-Emplr	0	0	0	0	0
12-0-00-904068-51102	IGETT : TRS-State	0	0	0	0	0
12-0-00-904068-51103	IGETT : ORP-Emplr	0	0	0	0	0

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12-0-00-904068-51105	IGETT : ARP-Emplr	0	0	0	0	0
12-0-00-904068-51201	IGETT : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-904068-51202	IGETT : Hlth Ins-State	0	0	0	0	0
12-0-00-904068-51203	IGETT : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-904068-51204	IGETT : Long Term Disb Ins	0	0	0	0	0
12-0-00-904068-51205	IGETT : Life Ins	0	0	0	0	0
12-0-00-904068-53101	IGETT : Instructional Supplies	0	0	0	0	0
12-0-00-904068-55082	IGETT : Contract Labor	0	0	0	0	0
12-0-00-904068-55108	IGETT : Travel	0	0	0	0	0
12-0-00-904068-55110	IGETT : Indirect Costs	0	0	0	0	0
12-0-00-904068-55114	IGETT : Duplicating	0	0	0	0	0
12-0-00-904068-55122	IGETT : Food & Beverage	0	0	0	0	0
12-0-00-904068-55126	IGETT : Travel Instructional	0	0	0	0	0
12-0-00-904080-44001	CCLI E Carolina : Grants & Contract	0	0	0	0	0
12-0-00-904080-50011	CCLI E Carolina : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904080-50055	CCLI E Carolina : Fac-Stipend	0	0	0	0	0
12-0-00-904080-51011	CCLI E Carolina : FICA	0	0	0	0	0
12-0-00-904080-51012	CCLI E Carolina : Medicare	0	0	0	0	0
12-0-00-904080-51104	CCLI E Carolina : ORP-State	0	0	0	0	0
12-0-00-904080-53001	CCLI E Carolina : Office Supplies	0	0	0	0	0
12-0-00-904080-55110	CCLI E Carolina : Indirect Costs	0	0	0	0	0
12-0-00-904080-55126	CCLI E Carolina : Travel Instructio	0	0	0	0	0
12-0-00-904090-44001	NSF/ACCD Bio Link : Grants & Contra	0	0	0	0	0
12-0-00-904090-55127	NSF/ACCD Bio Link : Food & Beverage	0	0	0	0	0
12-0-00-905000-44001	SLEAP : Grants & Contracts	0	0	0	0	0
12-0-00-905000-58200	SLEAP : Scholarships	0	0	0	0	0
12-0-00-905008-44001	LEAP (FED) FY 08 : Grants & Contrac	0	0	0	0	0
12-0-00-905008-58200	LEAP (FED) FY 08 : Scholarships	0	0	0	0	0
12-0-00-905009-44001	LEAP (FED) FY 09 : Grants & Contrac	0	0	0	0	0
12-0-00-905009-58200	LEAP (FED) FY 09 : Scholarships	0	0	0	0	0
12-0-00-905010-44001	LEAP : Grants & Contracts	0	0	0	0	0
12-0-00-905010-58200	LEAP : Scholarships	0	0	0	0	0
12-0-00-905018-44001	LEAP (STATE) FY 08 : Grants & Contr	0	0	0	0	0
12-0-00-905018-58200	LEAP (STATE) FY 08 : Scholarships	0	0	0	0	0
12-0-00-905019-44001	LEAP (STATE) FY 09 : Grants & Cont	0	0	0	0	0
12-0-00-905019-58200	LEAP (STATE) FY 09 : Scholarships	0	0	0	0	0
12-0-00-905020-43008	UTSA - TexPrep 2010 : Misc Income	0	0	0	0	0
12-0-00-905020-44001	UTSA - TexPrep 2010 : Grants & Cont	0	-34,353	-19,908	0	0
12-0-00-905020-50011	UTSA - TexPrep 2010 : Fac-FT-Fall&S	0	0	0	0	0
12-0-00-905020-50012	UTSA - TexPrep 2010 : Fac-FT-Sum	0	0	0	0	0
12-0-00-905020-50022	UTSA - TexPrep 2010 : Fac-OL-Sum	0	0	0	0	0
12-0-00-905020-50041	UTSA - TexPrep 2010 : Fac-Adj-Fall&	0	0	0	0	0
12-0-00-905020-50051	UTSA - TexPrep 2010 : Fac-Adj-Sum	0	12,278	1,858	0	0
12-0-00-905020-50055	UTSA - TexPrep 2010 : Fac-Stipend	0	1,238	10,217	0	0
12-0-00-905020-50102	UTSA - TexPrep 2010 : Ex Salry Reg	0	5,547	0	0	0
12-0-00-905020-50221	UTSA - TexPrep 2010 : Non-Ex-PT	0	2,600	3,599	0	0

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12-0-00-905020-50223	UTSA - TexPrep 2010 : Non-Ex-SA	0	0	0	0	0
12-0-00-905020-51011	UTSA - TexPrep 2010 : FICA	0	822	482	0	0
12-0-00-905020-51012	UTSA - TexPrep 2010 : Medicare	0	282	184	0	0
12-0-00-905020-51102	UTSA - TexPrep 2010 : TRS-State	0	808	613	0	0
12-0-00-905020-51104	UTSA - TexPrep 2010 : ORP-State	0	74	0	0	0
12-0-00-905020-51105	UTSA - TexPrep 2010 : ARP-Emplr	0	0	0	0	0
12-0-00-905020-51201	UTSA - TexPrep 2010 : Hlth Ins-Empl	0	0	0	0	0
12-0-00-905020-51202	UTSA - TexPrep 2010 : Hlth Ins-Stat	0	574	0	0	0
12-0-00-905020-51204	UTSA - TexPrep 2010 : Long Term Dis	0	44	41	0	0
12-0-00-905020-51205	UTSA - TexPrep 2010 : Life Ins	0	12	13	0	0
12-0-00-905020-53001	UTSA - TexPrep 2010 : Office Suppli	0	688	550	0	0
12-0-00-905020-53101	UTSA - TexPrep 2010 : Instructional	0	4,293	0	0	0
12-0-00-905020-55108	UTSA - TexPrep 2010 : Travel	0	4,568	2,350	0	0
12-0-00-905020-55113	UTSA - TexPrep 2010 : Postage	0	0	0	0	0
12-0-00-905020-55114	UTSA - TexPrep 2010 : Duplicating	0	151	0	0	0
12-0-00-905020-55122	UTSA - TexPrep 2010 : Food & Bevera	0	375	0	0	0
12-0-00-905020-55125	UTSA - TexPrep 2010 : Copier Expens	0	0	0	0	0
12-0-00-905020-55199	UTSA - TexPrep 2010 : Non Faculty S	0	0	0	0	0
12-0-00-905028-43008	UTSA - TexPrep 2009 : Misc Income	0	0	0	0	0
12-0-00-905028-44001	UTSA - TexPrep 2009 : Grants & Cont	0	0	0	0	0
12-0-00-905028-50011	UTSA - TexPrep 2009 : Fac-FT-Fall&S	0	0	0	0	0
12-0-00-905028-50012	UTSA - TexPrep 2009 : Fac-FT-Sum	0	0	0	0	0
12-0-00-905028-50021	UTSA - TexPrep 2009 : Fac-OL-Fall&S	0	0	0	0	0
12-0-00-905028-50022	UTSA - TexPrep 2009 : Fac-OL-Sum	0	0	0	0	0
12-0-00-905028-50031	UTSA - TexPrep 2009 : Fac-FT Rel-Fa	0	0	0	0	0
12-0-00-905028-50032	UTSA - TexPrep 2009 : Fac-FT Rel-Su	0	0	0	0	0
12-0-00-905028-50041	UTSA - TexPrep 2009 : Fac-Adj-Fall&	0	0	0	0	0
12-0-00-905028-50042	UTSA - TexPrep 2009 : Fac-Subs	0	0	0	0	0
12-0-00-905028-50043	UTSA - TexPrep 2009 : Fac-Fellowshi	0	0	0	0	0
12-0-00-905028-50051	UTSA - TexPrep 2009 : Fac-Adj-Sum	0	0	0	0	0
12-0-00-905028-50053	UTSA - TexPrep 2009 : Fac-Asst Inst	0	0	0	0	0
12-0-00-905028-50054	UTSA - TexPrep 2009 : Fac-Chair Sti	0	0	0	0	0
12-0-00-905028-50055	UTSA - TexPrep 2009 : Fac-Stipend	0	0	0	0	0
12-0-00-905028-50056	UTSA - TexPrep 2009 : Fac-Incentive	0	0	0	0	0
12-0-00-905028-50102	UTSA - TexPrep 2009 : Ex Salry Reg	0	0	0	0	0
12-0-00-905028-50211	UTSA - TexPrep 2009 : Non-Ex-FT	0	0	0	0	0
12-0-00-905028-50212	UTSA - TexPrep 2009 : Non-Ex-FT OT	0	0	0	0	0
12-0-00-905028-50221	UTSA - TexPrep 2009 : Non-Ex-PT	0	0	0	0	0
12-0-00-905028-50222	UTSA - TexPrep 2009 : Non-Ex-PT-OT	0	0	0	0	0
12-0-00-905028-50223	UTSA - TexPrep 2009 : Non-Ex-SA	0	0	0	0	0
12-0-00-905028-50241	UTSA - TexPrep 2009 : Non-Ex-TWS	0	0	0	0	0
12-0-00-905028-50242	UTSA - TexPrep 2009 : Non-Ex-CWS	0	0	0	0	0
12-0-00-905028-50243	UTSA - TexPrep 2009 : Non-Ex-SPOP N	0	0	0	0	0
12-0-00-905028-50244	UTSA - TexPrep 2009 : Non-Ex-Other	0	0	0	0	0
12-0-00-905028-50245	UTSA - TexPrep 2009 : Lab Assist	0	0	0	0	0
12-0-00-905028-51011	UTSA - TexPrep 2009 : FICA	0	0	0	0	0

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12-0-00-905028-51012	UTSA - TexPrep 2009 : Medicare	0	0	0	0	0
12-0-00-905028-51101	UTSA - TexPrep 2009 : TRS-Emplr	0	0	0	0	0
12-0-00-905028-51102	UTSA - TexPrep 2009 : TRS-State	0	0	0	0	0
12-0-00-905028-51103	UTSA - TexPrep 2009 : ORP-Emplr	0	0	0	0	0
12-0-00-905028-51104	UTSA - TexPrep 2009 : ORP-State	0	0	0	0	0
12-0-00-905028-51105	UTSA - TexPrep 2009 : ARP-Emplr	0	0	0	0	0
12-0-00-905028-51201	UTSA - TexPrep 2009 : Hlth Ins-Empl	0	0	0	0	0
12-0-00-905028-51202	UTSA - TexPrep 2009 : Hlth Ins-Stat	0	0	0	0	0
12-0-00-905028-51203	UTSA - TexPrep 2009 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-905028-51204	UTSA - TexPrep 2009 : Long Term Dis	0	0	0	0	0
12-0-00-905028-51205	UTSA - TexPrep 2009 : Life Ins	0	0	0	0	0
12-0-00-905028-53101	UTSA - TexPrep 2009 : Instructional	0	0	0	0	0
12-0-00-905028-55108	UTSA - TexPrep 2009 : Travel	0	0	0	0	0
12-0-00-905028-55113	UTSA - TexPrep 2009 : Postage	0	0	0	0	0
12-0-00-905028-55114	UTSA - TexPrep 2009 : Duplicating	0	0	0	0	0
12-0-00-905028-55122	UTSA - TexPrep 2009 : Food & Bevera	0	0	0	0	0
12-0-00-905030-44001	USDA Nutrition : Grants & Contracts	-3,035	0	-4,338	0	0
12-0-00-905030-50211	USDA Nutrition : Non-Ex-FT	0	0	0	0	0
12-0-00-905030-51011	USDA Nutrition : FICA	0	0	0	0	0
12-0-00-905030-51012	USDA Nutrition : Medicare	0	0	0	0	0
12-0-00-905030-51102	USDA Nutrition : TRS-State	0	0	0	0	0
12-0-00-905030-51202	USDA Nutrition : Hlth Ins-State	0	0	0	0	0
12-0-00-905030-51204	USDA Nutrition : Long Term Disb Ins	0	0	0	0	0
12-0-00-905030-51205	USDA Nutrition : Life Ins	0	0	0	0	0
12-0-00-905030-53003	USDA Nutrition : Supplies - Other	2,222	0	728	0	0
12-0-00-905030-53004	USDA Nutrition : Food Supplies	22,060	0	3,610	0	0
12-0-00-905031-44001	Cafe Con Leche : Grants & Contracts	0	-22,000	-20,179	0	0
12-0-00-905031-53001	Cafe Con Leche : Office Supplies	0	0	2,002	0	0
12-0-00-905031-55005	Cafe Con Leche : Marketing	0	0	5,592	0	0
12-0-00-905031-55108	Cafe Con Leche : Travel	0	0	10,677	0	0
12-0-00-905031-55109	Cafe Con Leche : Other General Expe	0	22,000	0	0	0
12-0-00-905031-55114	Cafe Con Leche : Duplicating	0	0	388	0	0
12-0-00-905031-55127	Cafe Con Leche : Food & Beverage Re	0	0	1,520	0	0
12-0-00-905032-44001	USDA Nutrition : Grants & Contracts	-52,028	-54,955	-42,917	0	0
12-0-00-905032-50211	USDA Nutrition : Non-Ex-FT	0	7,257	0	0	0
12-0-00-905032-51011	USDA Nutrition : FICA	0	450	0	0	0
12-0-00-905032-51012	USDA Nutrition : Medicare	0	105	0	0	0
12-0-00-905032-51101	USDA Nutrition : TRS-Emplr	0	464	0	0	0
12-0-00-905032-51202	USDA Nutrition : Hlth Ins-State	0	1,771	0	0	0
12-0-00-905032-51204	USDA Nutrition : Long Term Disb Ins	0	52	0	0	0
12-0-00-905032-51205	USDA Nutrition : Life Ins	0	8	0	0	0
12-0-00-905032-53003	USDA Nutrition : Supplies - Other	0	4,657	3,306	0	0
12-0-00-905032-53004	USDA Nutrition : Food Supplies	-44	40,191	39,611	0	0
12-0-00-905033-44001	USDA/STEP UP : Grants & Contracts	-5,697	-63,579	-32,123	0	0
12-0-00-905033-50031	USDA/STEP UP : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-905033-50032	USDA/STEP UP : Fac-FT Rel-Sum	0	9,720	2,955	0	0

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12-0-00-905033-50055	USDA/STEP UP : Fac-Stipend	0	5,520	0	0	0
12-0-00-905033-50221	USDA/STEP UP : Non-Ex-PT	561	1,617	0	0	0
12-0-00-905033-50223	USDA/STEP UP : Non-Ex-SA	836	0	0	0	0
12-0-00-905033-51011	USDA/STEP UP : FICA	85	728	183	0	0
12-0-00-905033-51012	USDA/STEP UP : Medicare	20	170	43	0	0
12-0-00-905033-51102	USDA/STEP UP : TRS-State	0	253	177	0	0
12-0-00-905033-51104	USDA/STEP UP : ORP-State	0	406	0	0	0
12-0-00-905033-51202	USDA/STEP UP : Hlth Ins-State	0	644	0	0	0
12-0-00-905033-51204	USDA/STEP UP : Long Term Disb Ins	0	48	0	0	0
12-0-00-905033-51205	USDA/STEP UP : Life Ins	0	37	0	0	0
12-0-00-905033-53001	USDA/STEP UP : Office Supplies	0	0	0	0	0
12-0-00-905033-53101	USDA/STEP UP : Instructional Suppli	500	255	0	0	0
12-0-00-905033-55108	USDA/STEP UP : Travel	0	36,367	24,000	0	0
12-0-00-905033-55109	USDA/STEP UP : Other General Expens	0	0	3,000	0	0
12-0-00-905033-55110	USDA/STEP UP : Indirect Costs	766	6,947	1,713	0	0
12-0-00-905033-55114	USDA/STEP UP : Duplicating	0	0	0	0	0
12-0-00-905033-55126	USDA/STEP UP : Travel Instructional	0	618	51	0	0
12-0-00-905033-55199	USDA/STEP UP : Non Faculty Stipend	3,000	250	0	0	0
12-0-00-905038-44001	STELLAR : Grants & Contracts	0	0	-49,942	0	0
12-0-00-905038-50011	STELLAR : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-905038-50031	STELLAR : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-905038-50032	STELLAR : Fac-FT Rel-Sum	0	0	6,335	0	0
12-0-00-905038-50055	STELLAR : Fac-Stipend	0	0	0	0	0
12-0-00-905038-51011	STELLAR : FICA	0	0	392	0	0
12-0-00-905038-51012	STELLAR : Medicare	0	0	92	0	0
12-0-00-905038-51101	STELLAR : TRS-Emplr	0	0	0	0	0
12-0-00-905038-51102	STELLAR : TRS-State	0	0	0	0	0
12-0-00-905038-51103	STELLAR : ORP-Emplr	0	0	0	0	0
12-0-00-905038-51104	STELLAR : ORP-State	0	0	380	0	0
12-0-00-905038-51105	STELLAR : ARP-Emplr	0	0	0	0	0
12-0-00-905038-51201	STELLAR : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-905038-51202	STELLAR : Hlth Ins-State	0	0	316	0	0
12-0-00-905038-51203	STELLAR : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-905038-51204	STELLAR : Long Term Disb Ins	0	0	40	0	0
12-0-00-905038-51205	STELLAR : Life Ins	0	0	28	0	0
12-0-00-905038-53001	STELLAR : Office Supplies	0	0	494	0	0
12-0-00-905038-53101	STELLAR : Instructional Supplies	0	0	12,963	0	0
12-0-00-905038-54101	STELLAR : Equipment Capitalized	0	0	0	0	0
12-0-00-905038-55014	STELLAR : Consultants	0	0	0	0	0
12-0-00-905038-55016	STELLAR : Grant Sub-Awrdr Instr	0	0	238	0	0
12-0-00-905038-55082	STELLAR : Contract Labor	0	0	950	0	0
12-0-00-905038-55108	STELLAR : Travel	0	0	20,500	0	0
12-0-00-905038-55109	STELLAR : Other General Expense	0	0	1,000	0	0
12-0-00-905038-55110	STELLAR : Indirect Costs	0	0	2,265	0	0
12-0-00-905038-55114	STELLAR : Duplicating	0	0	0	0	0
12-0-00-905038-55126	STELLAR : Travel Instructional	0	0	3,683	0	0

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12-0-00-905038-55127	STELLAR : Food & Beverage Reimburse	0	0	265	0	0
12-0-00-905042-44001	DOL/Collin County CC : Grants & Con	-234,388	-334,480	-117,590	0	0
12-0-00-905042-50011	DOL/Collin County CC : Fac-FT-Fall&	1,750	0	0	0	0
12-0-00-905042-50031	DOL/Collin County CC : Fac-FT Rel-F	36,896	33,956	0	0	0
12-0-00-905042-50032	DOL/Collin County CC : Fac-FT Rel-S	0	10,943	0	0	0
12-0-00-905042-50051	DOL/Collin County CC : Fac-Adj-Sum	53,865	16,940	0	0	0
12-0-00-905042-50055	DOL/Collin County CC : Fac-Stipend	7,000	6,125	0	0	0
12-0-00-905042-50102	DOL/Collin County CC : Ex Salry Reg	56,228	44,238	14,000	0	0
12-0-00-905042-50211	DOL/Collin County CC : Non-Ex-FT	6,090	0	0	0	0
12-0-00-905042-50221	DOL/Collin County CC : Non-Ex-PT	28,688	2,700	0	0	0
12-0-00-905042-50223	DOL/Collin County CC : Non-Ex-SA	0	0	0	0	0
12-0-00-905042-51011	DOL/Collin County CC : FICA	10,555	6,450	0	0	0
12-0-00-905042-51012	DOL/Collin County CC : Medicare	2,806	1,596	0	0	0
12-0-00-905042-51101	DOL/Collin County CC : TRS-Emplr	0	0	0	0	0
12-0-00-905042-51102	DOL/Collin County CC : TRS-State	4,605	2,831	0	0	0
12-0-00-905042-51103	DOL/Collin County CC : ORP-Emplr	708	814	0	0	0
12-0-00-905042-51104	DOL/Collin County CC : ORP-State	3,012	3,062	0	0	0
12-0-00-905042-51105	DOL/Collin County CC : ARP-Emplr	672	226	0	0	0
12-0-00-905042-51202	DOL/Collin County CC : Hlth Ins-Sta	10,783	6,856	0	0	0
12-0-00-905042-51204	DOL/Collin County CC : Long Term Di	583	458	0	0	0
12-0-00-905042-51205	DOL/Collin County CC : Life Ins	363	237	0	0	0
12-0-00-905042-53001	DOL/Collin County CC : Office Suppl	4,332	181	0	0	0
12-0-00-905042-53101	DOL/Collin County CC : Instructiona	0	3,268	808	0	0
12-0-00-905042-54002	DOL/Collin County CC : Computers No	7,892	68,770	10,231	0	0
12-0-00-905042-54101	DOL/Collin County CC : Equipment Ca	0	21,026	0	0	0
12-0-00-905042-54102	DOL/Collin County CC : Computers Ca	0	0	86,772	0	0
12-0-00-905042-55030	DOL/Collin County CC : IT License F	0	9,846	0	0	0
12-0-00-905042-55032	DOL/Collin County CC : Software Des	600	42,417	0	0	0
12-0-00-905042-55082	DOL/Collin County CC : Contract Lab	102,515	45,421	0	0	0
12-0-00-905042-55102	DOL/Collin County CC : Maint Agree-	0	0	0	0	0
12-0-00-905042-55113	DOL/Collin County CC : Postage	760	108	20	0	0
12-0-00-905042-55126	DOL/Collin County CC : Travel Instr	7,887	5,511	5,758	0	0
12-0-00-905042-55199	DOL/Collin County CC : Non Faculty	0	500	0	0	0
12-0-00-905042-55503	DOL/Collin County CC : Telephone	1,246	0	0	0	0
12-0-00-905048-43008	STAP : Misc Income	0	0	0	0	0
12-0-00-905048-44001	STAP : Grants & Contracts	0	0	0	0	0
12-0-00-905048-50011	STAP : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-905048-50012	STAP : Fac-FT-Sum	0	0	0	0	0
12-0-00-905048-50021	STAP : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-00-905048-50031	STAP : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-905048-50041	STAP : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-905048-50051	STAP : Fac-Adj-Sum	0	0	0	0	0
12-0-00-905048-50102	STAP : Ex Salry Reg	0	0	0	0	0
12-0-00-905048-50211	STAP : Non-Ex-FT	0	0	0	0	0
12-0-00-905048-50223	STAP : Non-Ex-SA	0	0	0	0	0
12-0-00-905048-51011	STAP : FICA	0	0	0	0	0

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12-0-00-905048-51012	STAP : Medicare	0	0	0	0	0
12-0-00-905048-51101	STAP : TRS-Emplr	0	0	0	0	0
12-0-00-905048-51102	STAP : TRS-State	0	0	0	0	0
12-0-00-905048-51103	STAP : ORP-Emplr	0	0	0	0	0
12-0-00-905048-51104	STAP : ORP-State	0	0	0	0	0
12-0-00-905048-51105	STAP : ARP-Emplr	0	0	0	0	0
12-0-00-905048-51201	STAP : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-905048-51202	STAP : Hlth Ins-State	0	0	0	0	0
12-0-00-905048-51203	STAP : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-905048-51204	STAP : Long Term Disb Ins	0	0	0	0	0
12-0-00-905048-51205	STAP : Life Ins	0	0	0	0	0
12-0-00-905048-53001	STAP : Office Supplies	0	0	0	0	0
12-0-00-905048-53101	STAP : Instructional Supplies	0	0	0	0	0
12-0-00-905048-53223	STAP : SC NC Other	0	0	0	0	0
12-0-00-905048-54101	STAP : Equipment Capitalized	0	0	0	0	0
12-0-00-905048-55001	STAP : Advertising - Print	0	0	0	0	0
12-0-00-905048-55003	STAP : Advertising - Special	0	0	0	0	0
12-0-00-905048-55005	STAP : Marketing	0	0	0	0	0
12-0-00-905048-55014	STAP : Consultants	0	0	0	0	0
12-0-00-905048-55032	STAP : Software Desk Lic Fees	0	0	0	0	0
12-0-00-905048-55108	STAP : Travel	0	0	0	0	0
12-0-00-905048-55109	STAP : Other General Expense	0	0	0	0	0
12-0-00-905048-55110	STAP : Indirect Costs	0	0	0	0	0
12-0-00-905048-55113	STAP : Postage	0	0	0	0	0
12-0-00-905048-55114	STAP : Duplicating	0	0	0	0	0
12-0-00-905048-55122	STAP : Food & Beverage	0	0	0	0	0
12-0-00-905048-55126	STAP : Travel Instructional	0	0	0	0	0
12-0-00-905048-55301	STAP : CI - Assess/Tests	0	0	0	0	0
12-0-00-905048-55503	STAP : Telephone	0	0	0	0	0
12-0-00-905048-58200	STAP : Scholarships	0	0	0	0	0
12-0-00-905058-44001	VTech : Grants & Contracts	0	0	0	0	0
12-0-00-905058-50011	VTech : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-905058-50012	VTech : Fac-FT-Sum	0	0	0	0	0
12-0-00-905058-50041	VTech : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-905058-50055	VTech : Fac-Stipend	0	0	0	0	0
12-0-00-905058-51011	VTech : FICA	0	0	0	0	0
12-0-00-905058-51012	VTech : Medicare	0	0	0	0	0
12-0-00-905058-51101	VTech : TRS-Emplr	0	0	0	0	0
12-0-00-905058-51103	VTech : ORP-Emplr	0	0	0	0	0
12-0-00-905058-51104	VTech : ORP-State	0	0	0	0	0
12-0-00-905058-51105	VTech : ARP-Emplr	0	0	0	0	0
12-0-00-905058-51201	VTech : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-905058-51203	VTech : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-905058-51204	VTech : Long Term Disb Ins	0	0	0	0	0
12-0-00-905058-51205	VTech : Life Ins	0	0	0	0	0
12-0-00-905058-55108	VTech : Travel	0	0	0	0	0

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12-0-00-905058-55110	VTech : Indirect Costs	0	0	0	0	0
12-0-00-905058-55126	VTech : Travel Instructional	0	0	0	0	0
12-0-00-905059-44001	Halliburton/TWC : Grants & Contract	0	0	0	0	0
12-0-00-905059-50041	Halliburton/TWC : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-905059-50051	Halliburton/TWC : Fac-Adj-Sum	0	0	0	0	0
12-0-00-905059-50212	Halliburton/TWC : Non-Ex-FT OT	0	0	0	0	0
12-0-00-905059-50221	Halliburton/TWC : Non-Ex-PT	0	0	0	0	0
12-0-00-905059-50244	Halliburton/TWC : Non-Ex-Other	0	0	0	0	0
12-0-00-905059-51011	Halliburton/TWC : FICA	0	0	0	0	0
12-0-00-905059-51012	Halliburton/TWC : Medicare	0	0	0	0	0
12-0-00-905059-51101	Halliburton/TWC : TRS-Emplr	0	0	0	0	0
12-0-00-905059-51102	Halliburton/TWC : TRS-State	0	0	0	0	0
12-0-00-905059-51103	Halliburton/TWC : ORP-Emplr	0	0	0	0	0
12-0-00-905059-51105	Halliburton/TWC : ARP-Emplr	0	0	0	0	0
12-0-00-905059-51201	Halliburton/TWC : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-905059-51202	Halliburton/TWC : Hlth Ins-State	0	0	0	0	0
12-0-00-905059-51203	Halliburton/TWC : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-905059-51204	Halliburton/TWC : Long Term Disb In	0	0	0	0	0
12-0-00-905059-51205	Halliburton/TWC : Life Ins	0	0	0	0	0
12-0-00-905059-53003	Halliburton/TWC : Supplies - Other	0	0	0	0	0
12-0-00-905059-55014	Halliburton/TWC : Consultants	0	0	0	0	0
12-0-00-905059-55114	Halliburton/TWC : Duplicating	0	0	0	0	0
12-0-00-905059-55301	Halliburton/TWC : CI - Assess/Tests	0	0	0	0	0
12-0-00-905059-55302	Halliburton/TWC : CI - Tuition/Fees	0	0	0	0	0
12-0-00-905059-55310	Halliburton/TWC : Grant Admin Exp	0	0	0	0	0
12-0-00-905069-44001	Robert C Byrd Honors : Grants & Con	0	0	0	0	0
12-0-00-905069-58200	Robert C Byrd Honors : Scholarships	0	0	0	0	0
12-0-00-905070-44001	ALC : Grants & Contracts	0	0	-609,250	0	0
12-0-00-905070-50041	ALC : Fac-Adj-Fall&Spr	0	0	333,017	0	0
12-0-00-905070-50042	ALC : Fac-Subs	0	0	13,960	0	0
12-0-00-905070-50051	ALC : Fac-Adj-Sum	0	0	16,978	0	0
12-0-00-905070-50102	ALC : Ex Salry Reg	0	0	109,331	0	0
12-0-00-905070-50211	ALC : Non-Ex-FT	0	0	38,359	0	0
12-0-00-905070-50212	ALC : Non-Ex-FT OT	0	0	0	0	0
12-0-00-905070-50221	ALC : Non-Ex-PT	0	0	6,563	0	0
12-0-00-905070-51011	ALC : FICA	0	0	18,374	0	0
12-0-00-905070-51012	ALC : Medicare	0	0	7,244	0	0
12-0-00-905070-51101	ALC : TRS-Emplr	0	0	357	0	0
12-0-00-905070-51102	ALC : TRS-State	0	0	9,379	0	0
12-0-00-905070-51103	ALC : ORP-Emplr	0	0	62	0	0
12-0-00-905070-51104	ALC : ORP-State	0	0	194	0	0
12-0-00-905070-51105	ALC : ARP-Emplr	0	0	2,952	0	0
12-0-00-905070-51202	ALC : Hlth Ins-State	0	0	20,055	0	0
12-0-00-905070-51204	ALC : Long Term Disb Ins	0	0	566	0	0
12-0-00-905070-51205	ALC : Life Ins	0	0	219	0	0
12-0-00-905070-53101	ALC : Instructional Supplies	0	0	26,365	0	0

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12-0-00-905070-55108	ALC : Travel	0	0	5,276	0	0
12-0-00-905071-44001	ALC : Grants & Contracts	-297,428	-639,434	-82,733	0	0
12-0-00-905071-50041	ALC : Fac-Adj-Fall&Spr	5,408	311,942	39,011	0	0
12-0-00-905071-50042	ALC : Fac-Subs	15,725	15,443	1,032	0	0
12-0-00-905071-50051	ALC : Fac-Adj-Sum	0	7,232	0	0	0
12-0-00-905071-50102	ALC : Ex Salry Reg	126,236	127,346	23,251	0	0
12-0-00-905071-50211	ALC : Non-Ex-FT	49,244	47,511	6,975	0	0
12-0-00-905071-50221	ALC : Non-Ex-PT	270,726	37,400	1,150	0	0
12-0-00-905071-51011	ALC : FICA	19,867	19,111	3,047	0	0
12-0-00-905071-51012	ALC : Medicare	7,551	7,484	1,064	0	0
12-0-00-905071-51101	ALC : TRS-Emplr	0	1,245	63	0	0
12-0-00-905071-51102	ALC : TRS-State	18,314	14,747	2,235	0	0
12-0-00-905071-51103	ALC : ORP-Emplr	48	49	7	0	0
12-0-00-905071-51104	ALC : ORP-State	170	154	22	0	0
12-0-00-905071-51105	ALC : ARP-Emplr	1,432	2,520	364	0	0
12-0-00-905071-51201	ALC : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-905071-51202	ALC : Hlth Ins-State	37,585	28,962	4,319	0	0
12-0-00-905071-51204	ALC : Long Term Disb Ins	1,027	854	146	0	0
12-0-00-905071-51205	ALC : Life Ins	382	267	47	0	0
12-0-00-905071-53101	ALC : Instructional Supplies	978	10,105	0	0	0
12-0-00-905071-53102	ALC : Testing Supplies	0	0	0	0	0
12-0-00-905071-54002	ALC : Computers No Cap Inventoried	0	539	0	0	0
12-0-00-905071-54101	ALC : Equipment Capitalized	0	0	0	0	0
12-0-00-905071-54102	ALC : Computers Capitalized	0	0	0	0	0
12-0-00-905071-55032	ALC : Software Desk Lic Fees	0	0	0	0	0
12-0-00-905071-55102	ALC : Maint Agree-Software	0	0	0	0	0
12-0-00-905071-55108	ALC : Travel	1,700	6,524	0	0	0
12-0-00-905072-44001	ALC -ICA TRAINING : Grants & Contra	0	-6,193	0	0	0
12-0-00-905072-50041	ALC -ICA TRAINING : Fac-Adj-Fall&Sp	0	4,724	0	0	0
12-0-00-905072-51011	ALC -ICA TRAINING : FICA	0	115	0	0	0
12-0-00-905072-51012	ALC -ICA TRAINING : Medicare	0	74	0	0	0
12-0-00-905072-51101	ALC -ICA TRAINING : TRS-Emplr	0	43	0	0	0
12-0-00-905072-51102	ALC -ICA TRAINING : TRS-State	0	48	0	0	0
12-0-00-905072-51105	ALC -ICA TRAINING : ARP-Emplr	0	52	0	0	0
12-0-00-905072-53101	ALC -ICA TRAINING : Instructional S	0	706	0	0	0
12-0-00-905072-55114	ALC -ICA TRAINING : Duplicating	0	431	0	0	0
12-0-00-905073-44001	AEL/AEFLA Federal : Grants & Contra	0	0	0	0	0
12-0-00-905073-50102	AEL/AEFLA Federal : Ex Salry Reg	0	0	0	0	0
12-0-00-905073-50211	AEL/AEFLA Federal : Non-Ex-FT	0	0	0	0	0
12-0-00-905073-50221	AEL/AEFLA Federal : Non-Ex-PT	0	0	0	0	0
12-0-00-905073-51011	AEL/AEFLA Federal : FICA	0	0	0	0	0
12-0-00-905073-53001	AEL/AEFLA Federal : Office Supplies	0	0	0	0	0
12-0-00-905073-53101	AEL/AEFLA Federal : Instructional S	0	0	0	0	0
12-0-00-905073-54002	AEL/AEFLA Federal : Computers No Ca	0	0	0	0	0
12-0-00-905073-54101	AEL/AEFLA Federal : Equipment Capit	0	0	0	0	0
12-0-00-905073-55016	AEL/AEFLA Federal : Grant Sub-Awrđ	0	0	0	0	0

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12-0-00-905073-55032	AEL/AEFLA Federal : Software Desk L	0	0	0	0	0
12-0-00-905073-55108	AEL/AEFLA Federal : Travel	0	0	0	0	0
12-0-00-905073-55114	AEL/AEFLA Federal : Duplicating	0	0	0	0	0
12-0-00-905073-55310	AEL/AEFLA Federal : Grant Admin Exp	0	0	0	0	0
12-0-00-905074-44001	AEL/El Civics : Grants & Contracts	0	0	0	0	0
12-0-00-905074-50102	AEL/El Civics : Ex Salry Reg	0	0	0	0	0
12-0-00-905074-50211	AEL/El Civics : Non-Ex-FT	0	0	0	0	0
12-0-00-905074-50221	AEL/El Civics : Non-Ex-PT	0	0	0	0	0
12-0-00-905074-51011	AEL/El Civics : FICA	0	0	0	0	0
12-0-00-905074-53001	AEL/El Civics : Office Supplies	0	0	0	0	0
12-0-00-905074-53101	AEL/El Civics : Instructional Suppl	0	0	0	0	0
12-0-00-905074-54002	AEL/El Civics : Computers No Cap In	0	0	0	0	0
12-0-00-905074-54101	AEL/El Civics : Equipment Capitaliz	0	0	0	0	0
12-0-00-905074-55016	AEL/El Civics : Grant Sub-Awrd Inst	0	0	0	0	0
12-0-00-905074-55032	AEL/El Civics : Software Desk Lic F	0	0	0	0	0
12-0-00-905074-55108	AEL/El Civics : Travel	0	0	0	0	0
12-0-00-905074-55114	AEL/El Civics : Duplicating	0	0	0	0	0
12-0-00-905074-55310	AEL/El Civics : Grant Admin Exp	0	0	0	0	0
12-0-00-905075-44001	Statewide Lonitudinal Data Sys : Gr	0	0	0	0	0
12-0-00-905076-44001	AEL/Professional Development : Gran	0	0	0	0	0
12-0-00-905076-50102	AEL/Professional Development : Ex S	0	0	0	0	0
12-0-00-905076-50211	AEL/Professional Development : Non-	0	0	0	0	0
12-0-00-905076-50221	AEL/Professional Development : Non-	0	0	0	0	0
12-0-00-905076-51011	AEL/Professional Development : FICA	0	0	0	0	0
12-0-00-905076-53001	AEL/Professional Development : Offi	0	0	0	0	0
12-0-00-905076-53101	AEL/Professional Development : Inst	0	0	0	0	0
12-0-00-905076-54002	AEL/Professional Development : Comp	0	0	0	0	0
12-0-00-905076-54101	AEL/Professional Development : Equi	0	0	0	0	0
12-0-00-905076-55016	AEL/Professional Development : Gran	0	0	0	0	0
12-0-00-905076-55032	AEL/Professional Development : Soft	0	0	0	0	0
12-0-00-905076-55108	AEL/Professional Development : Trav	0	0	0	0	0
12-0-00-905076-55114	AEL/Professional Development : Dupl	0	0	0	0	0
12-0-00-905076-55310	AEL/Professional Development : Gran	0	0	0	0	0
12-0-00-905080-44001	Brownfields - GIS : Grants & Contra	0	0	0	0	0
12-0-00-905080-50221	Brownfields - GIS : Non-Ex-PT	0	0	0	0	0
12-0-00-905080-51011	Brownfields - GIS : FICA	0	0	0	0	0
12-0-00-905080-51012	Brownfields - GIS : Medicare	0	0	0	0	0
12-0-00-906000-44001	Texas Safe Shelter : Grants & Contr	0	0	0	0	0
12-0-00-906000-56083	Texas Safe Shelter : Const Cost - C	48,559	0	0	0	0
12-0-00-910000-44001	ALC/GED State : Grants & Contracts	0	0	0	0	0
12-0-00-910000-50041	ALC/GED State : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-910000-50241	ALC/GED State : Non-Ex-TWS	0	0	0	0	0
12-0-00-910000-50242	ALC/GED State : Non-Ex-CWS	0	0	0	0	0
12-0-00-910000-51011	ALC/GED State : FICA	0	0	0	0	0
12-0-00-910000-51012	ALC/GED State : Medicare	0	0	0	0	0
12-0-00-910000-51102	ALC/GED State : TRS-State	0	0	0	0	0

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12-0-00-910000-51105	ALC/GED State : ARP-Emplr	0	0	0	0	0
12-0-00-910000-51201	ALC/GED State : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-910000-53101	ALC/GED State : Instructional Suppl	0	0	0	0	0
12-0-00-910000-54101	ALC/GED State : Equipment Capitaliz	0	0	0	0	0
12-0-00-910000-55108	ALC/GED State : Travel	0	0	0	0	0
12-0-00-910009-44001	THECB-TWS FY09 : Grants & Contracts	0	0	0	0	0
12-0-00-910009-50241	THECB-TWS FY09 : Non-Ex-TWS	0	0	0	0	0
12-0-00-910009-50242	THECB-TWS FY09 : Non-Ex-CWS	0	0	0	0	0
12-0-00-910010-44001	TXNEW : Grants & Contracts	-837,812	-422,028	-494,144	0	0
12-0-00-910010-58200	TXNEW : Scholarships	876,230	422,028	494,144	0	0
12-0-00-910011-44001	TXNEW : Grants & Contracts	0	0	0	0	0
12-0-00-910011-58200	TXNEW : Scholarships	0	0	0	0	0
12-0-00-910018-44001	TX Grant FY 08 : Grants & Contracts	0	0	0	0	0
12-0-00-910018-58200	TX Grant FY 08 : Scholarships	0	0	0	0	0
12-0-00-910019-44001	TX Grant FY 09 : Grants & Contracts	0	0	0	0	0
12-0-00-910019-58200	TX Grant FY 09 : Scholarships	0	0	0	0	0
12-0-00-910020-44001	TXCON : Grants & Contracts	-263,632	-193,805	-118,475	0	0
12-0-00-910020-58200	TXCON : Scholarships	267,608	193,805	118,475	0	0
12-0-00-910021-44001	TXCON : Grants & Contracts	0	0	0	0	0
12-0-00-910021-58200	TXCON : Scholarships	0	0	0	0	0
12-0-00-910028-44001	Texas Grant Cont FY 08 : Grants & C	0	0	0	0	0
12-0-00-910028-58200	Texas Grant Cont FY 08 : Scholarshi	0	0	0	0	0
12-0-00-910029-44001	Texas Grant Cont FY 09 : Grants & C	0	0	0	0	0
12-0-00-910029-58200	Texas Grant Cont FY 09 : Scholarshi	0	0	0	0	0
12-0-00-910030-44001	TEOG1 : Grants & Contracts	-590,266	-284,024	-250,108	0	0
12-0-00-910030-58200	TEOG1 : Scholarships	590,266	284,024	250,108	0	0
12-0-00-910031-44001	TEOG1 : Grants & Contracts	0	0	0	0	0
12-0-00-910031-58200	TEOG1 : Scholarships	0	0	0	0	0
12-0-00-910038-44001	Tx Educ Opp Grant FY 08 : Grants &	0	0	0	0	0
12-0-00-910038-58200	Tx Educ Opp Grant FY 08 : Scholarsh	0	0	0	0	0
12-0-00-910039-44001	TEOG FY09 : Grants & Contracts	0	0	0	0	0
12-0-00-910039-58200	TEOG FY09 : Scholarships	0	0	0	0	0
12-0-00-910040-44001	TEOG2 : Grants & Contracts	-409,604	-161,029	-58,418	0	0
12-0-00-910040-58200	TEOG2 : Scholarships	409,604	161,029	58,418	0	0
12-0-00-910041-44001	TEOG2 : Grants & Contracts	0	0	0	0	0
12-0-00-910041-58200	TEOG2 : Scholarships	0	0	0	0	0
12-0-00-910049-44001	TEOG (cont) FY09 : Grants & Contrac	0	0	0	0	0
12-0-00-910049-58200	TEOG (cont) FY09 : Scholarships	0	0	0	0	0
12-0-00-910058-44001	Charley Wootan (TG) : Grants & Cont	-149,400	-95,350	-97,029	0	0
12-0-00-910058-58200	Charley Wootan (TG) : Scholarships	149,400	95,350	97,029	0	0
12-0-00-910060-44001	Food Nutrition : Grants & Contracts	0	0	0	0	0
12-0-00-910060-53003	Food Nutrition : Supplies - Other	0	0	0	0	0
12-0-00-910060-53004	Food Nutrition : Food Supplies	0	0	0	0	0
12-0-00-910060-53202	Food Nutrition : Custodial Supplies	0	0	0	0	0
12-0-00-910068-44001	TDHS Nutrition Prgm : Grants & Cont	0	0	0	0	0
12-0-00-910068-53004	TDHS Nutrition Prgm : Food Supplies	0	0	0	0	0

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12-0-00-910068-53202	TDHS Nutrition Prgm : Custodial Sup	0	0	0	0	0
12-0-00-910069-44001	CB Sumr Bridge GR12 : Grants & Cont	0	0	0	0	0
12-0-00-910069-50223	CB Sumr Bridge GR12 : Non-Ex-SA	0	0	0	0	0
12-0-00-910069-50244	CB Sumr Bridge GR12 : Non-Ex-Other	0	0	0	0	0
12-0-00-910069-51011	CB Sumr Bridge GR12 : FICA	0	0	0	0	0
12-0-00-910069-51101	CB Sumr Bridge GR12 : TRS-Emplr	0	0	0	0	0
12-0-00-910069-51105	CB Sumr Bridge GR12 : ARP-Emplr	0	0	0	0	0
12-0-00-910069-51203	CB Sumr Bridge GR12 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-910069-55108	CB Sumr Bridge GR12 : Travel	0	0	0	0	0
12-0-00-910069-55114	CB Sumr Bridge GR12 : Duplicating	0	0	0	0	0
12-0-00-910070-44001	Nurse Short Reduct FY 10 : Grants &	0	0	0	0	0
12-0-00-910070-50211	Nurse Short Reduct FY 10 : Non-Ex-F	0	0	0	0	0
12-0-00-910071-44001	Nursing Innovation : Grants & Contr	-4,746	-48,099	-39,528	0	0
12-0-00-910071-50011	Nursing Innovation : Fac-FT-Fall&Sp	-9,060	30,935	23,428	0	0
12-0-00-910071-50055	Nursing Innovation : Fac-Stipend	0	0	0	0	0
12-0-00-910071-50102	Nursing Innovation : Ex Salry Reg	8,945	11,154	7,618	0	0
12-0-00-910071-50211	Nursing Innovation : Non-Ex-FT	0	0	0	0	0
12-0-00-910071-51011	Nursing Innovation : FICA	0	0	0	0	0
12-0-00-910071-51012	Nursing Innovation : Medicare	0	0	0	0	0
12-0-00-910071-51101	Nursing Innovation : TRS-Emplr	0	0	0	0	0
12-0-00-910071-51102	Nursing Innovation : TRS-State	0	0	0	0	0
12-0-00-910071-51104	Nursing Innovation : ORP-State	0	0	0	0	0
12-0-00-910071-51202	Nursing Innovation : Hlth Ins-State	0	0	0	0	0
12-0-00-910071-51204	Nursing Innovation : Long Term Disb	89	0	0	0	0
12-0-00-910071-51205	Nursing Innovation : Life Ins	26	0	0	0	0
12-0-00-910071-53001	Nursing Innovation : Office Supplie	566	1,235	1,214	0	0
12-0-00-910071-53101	Nursing Innovation : Instructional	3,798	4,775	7,268	0	0
12-0-00-910079-44001	Nursing Shortage Reduction : Grants	-184,794	0	0	0	0
12-0-00-910079-50011	Nursing Shortage Reduction : Fac-FT	0	0	0	0	0
12-0-00-910079-50041	Nursing Shortage Reduction : Fac-Ad	0	0	0	0	0
12-0-00-910079-50055	Nursing Shortage Reduction : Fac-St	0	0	0	0	0
12-0-00-910079-50211	Nursing Shortage Reduction : Non-Ex	0	0	0	0	0
12-0-00-910079-50223	Nursing Shortage Reduction : Non-Ex	0	0	0	0	0
12-0-00-910079-51011	Nursing Shortage Reduction : FICA	0	0	0	0	0
12-0-00-910079-51012	Nursing Shortage Reduction : Medica	0	0	0	0	0
12-0-00-910079-51101	Nursing Shortage Reduction : TRS-Em	0	0	0	0	0
12-0-00-910079-51102	Nursing Shortage Reduction : TRS-St	0	0	0	0	0
12-0-00-910079-51103	Nursing Shortage Reduction : ORP-Em	0	0	0	0	0
12-0-00-910079-51104	Nursing Shortage Reduction : ORP-St	0	0	0	0	0
12-0-00-910079-51105	Nursing Shortage Reduction : ARP-Em	0	0	0	0	0
12-0-00-910079-51201	Nursing Shortage Reduction : Hlth I	0	0	0	0	0
12-0-00-910079-51202	Nursing Shortage Reduction : Hlth I	0	0	0	0	0
12-0-00-910079-51204	Nursing Shortage Reduction : Long T	0	0	0	0	0
12-0-00-910079-51205	Nursing Shortage Reduction : Life I	0	0	0	0	0
12-0-00-910080-44001	Generation TX : Grants & Contracts	-140,000	0	0	0	0
12-0-00-910080-53001	Generation TX : Office Supplies	0	0	0	0	0

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
12-0-00-910080-53003	Generation TX : Supplies - Other	0	0	0	0	0
12-0-00-910080-55082	Generation TX : Contract Labor	75,386	0	0	0	0
12-0-00-910080-55108	Generation TX : Travel	0	0	0	0	0
12-0-00-910080-58200	Generation TX : Scholarships	0	0	0	0	0
12-0-00-910088-44001	CB Course Redesn III : Grants & Con	0	0	0	0	0
12-0-00-910088-50055	CB Course Redesn III : Fac-Stipend	0	0	0	0	0
12-0-00-910088-50211	CB Course Redesn III : Non-Ex-FT	0	0	0	0	0
12-0-00-910088-50221	CB Course Redesn III : Non-Ex-PT	0	0	0	0	0
12-0-00-910088-50244	CB Course Redesn III : Non-Ex-Other	0	0	0	0	0
12-0-00-910088-51011	CB Course Redesn III : FICA	0	0	0	0	0
12-0-00-910088-51012	CB Course Redesn III : Medicare	0	0	0	0	0
12-0-00-910088-51101	CB Course Redesn III : TRS-Emplr	0	0	0	0	0
12-0-00-910088-51102	CB Course Redesn III : TRS-State	0	0	0	0	0
12-0-00-910088-51103	CB Course Redesn III : ORP-Emplr	0	0	0	0	0
12-0-00-910088-51104	CB Course Redesn III : ORP-State	0	0	0	0	0
12-0-00-910088-51105	CB Course Redesn III : ARP-Emplr	0	0	0	0	0
12-0-00-910088-51201	CB Course Redesn III : Hlth Ins-Emp	0	0	0	0	0
12-0-00-910088-51202	CB Course Redesn III : Hlth Ins-Sta	0	0	0	0	0
12-0-00-910088-51203	CB Course Redesn III : Hlth Ins-SKI	0	0	0	0	0
12-0-00-910088-51204	CB Course Redesn III : Long Term Di	0	0	0	0	0
12-0-00-910088-51205	CB Course Redesn III : Life Ins	0	0	0	0	0
12-0-00-910088-53001	CB Course Redesn III : Office Suppl	0	0	0	0	0
12-0-00-910088-55014	CB Course Redesn III : Consultants	0	0	0	0	0
12-0-00-910088-55032	CB Course Redesn III : Software Des	0	0	0	0	0
12-0-00-910088-55108	CB Course Redesn III : Travel	0	0	0	0	0
12-0-00-910088-55109	CB Course Redesn III : Other Genera	0	0	0	0	0
12-0-00-910088-55122	CB Course Redesn III : Food & Bever	0	0	0	0	0
12-0-00-910088-55126	CB Course Redesn III : Travel Instr	0	0	0	0	0
12-0-00-910099-44001	P16 Special Adv I : Grants & Contra	0	0	0	0	0
12-0-00-910099-50031	P16 Special Adv I : Fac-FT Rel-Fall	0	0	0	0	0
12-0-00-910099-50041	P16 Special Adv I : Fac-Adj-Fall&Sp	0	0	0	0	0
12-0-00-910099-50051	P16 Special Adv I : Fac-Adj-Sum	0	0	0	0	0
12-0-00-910099-50055	P16 Special Adv I : Fac-Stipend	0	0	0	0	0
12-0-00-910099-50221	P16 Special Adv I : Non-Ex-PT	0	0	0	0	0
12-0-00-910099-51011	P16 Special Adv I : FICA	0	0	0	0	0
12-0-00-910099-51012	P16 Special Adv I : Medicare	0	0	0	0	0
12-0-00-910099-51101	P16 Special Adv I : TRS-Emplr	0	0	0	0	0
12-0-00-910099-51102	P16 Special Adv I : TRS-State	0	0	0	0	0
12-0-00-910099-51103	P16 Special Adv I : ORP-Emplr	0	0	0	0	0
12-0-00-910099-51104	P16 Special Adv I : ORP-State	0	0	0	0	0
12-0-00-910099-51105	P16 Special Adv I : ARP-Emplr	0	0	0	0	0
12-0-00-910099-51201	P16 Special Adv I : Hlth Ins-Emp	0	0	0	0	0
12-0-00-910099-51204	P16 Special Adv I : Long Term Disb	0	0	0	0	0
12-0-00-910099-51205	P16 Special Adv I : Life Ins	0	0	0	0	0
12-0-00-910099-53001	P16 Special Adv I : Office Supplies	0	0	0	0	0
12-0-00-910099-53101	P16 Special Adv I : Instructional S	0	0	0	0	0

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
12-0-00-910099-55014	P16 Special Adv I : Consultants	0	0	0	0	0
12-0-00-910099-55108	P16 Special Adv I : Travel	0	0	0	0	0
12-0-00-910099-55109	P16 Special Adv I : Other General E	0	0	0	0	0
12-0-00-910099-55112	P16 Special Adv I : Charge Out - Du	0	0	0	0	0
12-0-00-910099-55113	P16 Special Adv I : Postage	0	0	0	0	0
12-0-00-910099-55114	P16 Special Adv I : Duplicating	0	0	0	0	0
12-0-00-910108-44001	Vertical Team 08 : Grants & Contrac	0	0	0	0	0
12-0-00-910108-50031	Vertical Team 08 : Fac-FT Rel-Fall&	0	0	0	0	0
12-0-00-910108-55108	Vertical Team 08 : Travel	0	0	0	0	0
12-0-00-910110-44001	COG - Police Academy : Grants & Con	0	0	0	0	0
12-0-00-910110-53101	COG - Police Academy : Instructiona	0	0	0	0	0
12-0-00-910110-54002	COG - Police Academy : Computers No	0	0	0	0	0
12-0-00-910110-54102	COG - Police Academy : Computers Ca	0	0	0	0	0
12-0-00-910110-54180	COG - Police Academy : Vehicles	0	0	0	0	0
12-0-00-910110-55110	COG - Police Academy : Indirect Cos	0	0	0	0	0
12-0-00-910118-44001	COG Regional Training : Grants & Co	0	0	0	0	0
12-0-00-910118-55108	COG Regional Training : Travel	0	0	0	0	0
12-0-00-910118-55302	COG Regional Training : CI - Tuitio	0	0	0	0	0
12-0-00-910128-44001	WDC Nursing Initiative : Grants & C	0	0	0	0	0
12-0-00-910128-50011	WDC Nursing Initiative : Fac-FT-Fal	0	0	0	0	0
12-0-00-910128-50041	WDC Nursing Initiative : Fac-Adj-Fa	0	0	0	0	0
12-0-00-910128-51011	WDC Nursing Initiative : FICA	0	0	0	0	0
12-0-00-910128-51101	WDC Nursing Initiative : TRS-Emplr	0	0	0	0	0
12-0-00-910128-51103	WDC Nursing Initiative : ORP-Emplr	0	0	0	0	0
12-0-00-910128-51105	WDC Nursing Initiative : ARP-Emplr	0	0	0	0	0
12-0-00-910128-51201	WDC Nursing Initiative : Hlth Ins-E	0	0	0	0	0
12-0-00-910128-51203	WDC Nursing Initiative : Hlth Ins-S	0	0	0	0	0
12-0-00-910128-51204	WDC Nursing Initiative : Long Term	0	0	0	0	0
12-0-00-910128-51205	WDC Nursing Initiative : Life Ins	0	0	0	0	0
12-0-00-910128-53001	WDC Nursing Initiative : Office Sup	0	0	0	0	0
12-0-00-910128-53101	WDC Nursing Initiative : Instructio	0	0	0	0	0
12-0-00-910128-55032	WDC Nursing Initiative : Software D	0	0	0	0	0
12-0-00-910128-55110	WDC Nursing Initiative : Indirect C	0	0	0	0	0
12-0-00-910128-55114	WDC Nursing Initiative : Duplicatin	0	0	0	0	0
12-0-00-910138-44001	CB College Connect : Grants & Contr	0	0	0	0	0
12-0-00-910138-50011	CB College Connect : Fac-FT-Fall&Sp	0	0	0	0	0
12-0-00-910138-50012	CB College Connect : Fac-FT-Sum	0	0	0	0	0
12-0-00-910138-50021	CB College Connect : Fac-OL-Fall&Sp	0	0	0	0	0
12-0-00-910138-50022	CB College Connect : Fac-OL-Sum	0	0	0	0	0
12-0-00-910138-50032	CB College Connect : Fac-FT Rel-Sum	0	0	0	0	0
12-0-00-910138-50041	CB College Connect : Fac-Adj-Fall&S	0	0	0	0	0
12-0-00-910138-50042	CB College Connect : Fac-Subs	0	0	0	0	0
12-0-00-910138-50043	CB College Connect : Fac-Fellowship	0	0	0	0	0
12-0-00-910138-50051	CB College Connect : Fac-Adj-Sum	0	0	0	0	0
12-0-00-910138-50052	CB College Connect : Do Not Use	0	0	0	0	0
12-0-00-910138-50055	CB College Connect : Fac-Stipend	0	0	0	0	0

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12-0-00-910138-50221	CB College Connect : Non-Ex-PT	0	0	0	0	0
12-0-00-910138-51011	CB College Connect : FICA	0	0	0	0	0
12-0-00-910138-51012	CB College Connect : Medicare	0	0	0	0	0
12-0-00-910138-51101	CB College Connect : TRS-Emplr	0	0	0	0	0
12-0-00-910138-51103	CB College Connect : ORP-Emplr	0	0	0	0	0
12-0-00-910138-51105	CB College Connect : ARP-Emplr	0	0	0	0	0
12-0-00-910138-51203	CB College Connect : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-910138-53001	CB College Connect : Office Supplie	0	0	0	0	0
12-0-00-910138-55108	CB College Connect : Travel	0	0	0	0	0
12-0-00-910138-55113	CB College Connect : Postage	0	0	0	0	0
12-0-00-910138-55301	CB College Connect : CI - Assess/Te	0	0	0	0	0
12-0-00-910148-44001	CB Hec Nursing Lab : Grants & Contr	0	0	0	0	0
12-0-00-910148-53101	CB Hec Nursing Lab : Instructional	0	0	0	0	0
12-0-00-910148-54101	CB Hec Nursing Lab : Equipment Capi	0	0	0	0	0
12-0-00-910148-55032	CB Hec Nursing Lab : Software Desk	0	0	0	0	0
12-0-00-910149-44001	CBHEC Nurse Lab : Grants & Contract	0	0	0	0	0
12-0-00-910149-53001	CBHEC Nurse Lab : Office Supplies	0	0	0	0	0
12-0-00-910149-53101	CBHEC Nurse Lab : Instructional Sup	0	0	0	0	0
12-0-00-910149-54101	CBHEC Nurse Lab : Equipment Capital	0	0	0	0	0
12-0-00-910149-55032	CBHEC Nurse Lab : Software Desk Lic	0	0	0	0	0
12-0-00-910151-44001	TX College Wk Study : Grants & Cont	0	0	0	0	0
12-0-00-910151-50241	TX College Wk Study : Non-Ex-TWS	0	0	0	0	0
12-0-00-910158-44001	Texas College Workstudy : Grants &	-97,222	-37,599	-47,000	0	0
12-0-00-910158-50241	Texas College Workstudy : Non-Ex-TW	34,593	37,599	47,000	0	0
12-0-00-910158-51011	Texas College Workstudy : FICA	0	0	0	0	0
12-0-00-910158-51012	Texas College Workstudy : Medicare	0	0	0	0	0
12-0-00-910168-44001	CB Developmental Ed : Grants & Cont	0	0	0	0	0
12-0-00-910168-55108	CB Developmental Ed : Travel	0	0	0	0	0
12-0-00-910179-44001	Collegiate G-Force : Grants & Contr	0	0	0	0	0
12-0-00-910179-50011	Collegiate G-Force : Fac-FT-Fall&Sp	0	0	0	0	0
12-0-00-910179-50041	Collegiate G-Force : Fac-Adj-Fall&S	0	0	0	0	0
12-0-00-910179-50051	Collegiate G-Force : Fac-Adj-Sum	0	0	0	0	0
12-0-00-910179-50055	Collegiate G-Force : Fac-Stipend	0	0	0	0	0
12-0-00-910179-50223	Collegiate G-Force : Non-Ex-SA	0	0	0	0	0
12-0-00-910179-51011	Collegiate G-Force : FICA	0	0	0	0	0
12-0-00-910179-51101	Collegiate G-Force : TRS-Emplr	0	0	0	0	0
12-0-00-910179-51103	Collegiate G-Force : ORP-Emplr	0	0	0	0	0
12-0-00-910179-51201	Collegiate G-Force : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-910179-51204	Collegiate G-Force : Long Term Disb	0	0	0	0	0
12-0-00-910179-51205	Collegiate G-Force : Life Ins	0	0	0	0	0
12-0-00-910189-44001	CB Connections : Grants & Contracts	0	0	0	0	0
12-0-00-910189-50102	CB Connections : Ex Salry Reg	0	0	0	0	0
12-0-00-910189-50221	CB Connections : Non-Ex-PT	0	0	0	0	0
12-0-00-910189-50223	CB Connections : Non-Ex-SA	0	0	0	0	0
12-0-00-910189-51011	CB Connections : FICA	0	0	0	0	0
12-0-00-910189-51012	CB Connections : Medicare	0	0	0	0	0

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
12-0-00-910189-51101	CB Connections : TRS-Emplr	0	0	0	0	0
12-0-00-910189-51102	CB Connections : TRS-State	0	0	0	0	0
12-0-00-910189-51202	CB Connections : Hlth Ins-State	0	0	0	0	0
12-0-00-910189-51204	CB Connections : Long Term Disb Ins	0	0	0	0	0
12-0-00-910189-51205	CB Connections : Life Ins	0	0	0	0	0
12-0-00-910189-53001	CB Connections : Office Supplies	0	0	0	0	0
12-0-00-910189-55014	CB Connections : Consultants	0	0	0	0	0
12-0-00-910189-55032	CB Connections : Software Desk Lic	0	0	0	0	0
12-0-00-910189-55108	CB Connections : Travel	0	0	0	0	0
12-0-00-910189-55109	CB Connections : Other General Expe	0	0	0	0	0
12-0-00-910189-55113	CB Connections : Postage	0	0	0	0	0
12-0-00-910189-55114	CB Connections : Duplicating	0	0	0	0	0
12-0-00-910189-55122	CB Connections : Food & Beverage	0	0	0	0	0
12-0-00-910189-55127	CB Connections : Food & Beverage Re	0	0	0	0	0
12-0-00-910199-44001	Workforce IGrow Grant : Grants & Co	0	0	0	0	0
12-0-00-910199-53101	Workforce IGrow Grant : Instruction	0	0	0	0	0
12-0-00-910199-55016	Workforce IGrow Grant : Grant Sub-A	0	0	0	0	0
12-0-00-910199-55108	Workforce IGrow Grant : Travel	0	0	0	0	0
12-0-00-910199-55109	Workforce IGrow Grant : Other Gener	0	0	0	0	0
12-0-00-910199-55114	Workforce IGrow Grant : Duplicating	0	0	0	0	0
12-0-00-910209-44001	Workforce Welding Academy Plus : Gr	0	0	0	0	0
12-0-00-910209-53101	Workforce Welding Academy Plus : In	0	0	0	0	0
12-0-00-910209-55016	Workforce Welding Academy Plus : Gr	0	0	0	0	0
12-0-00-910209-55108	Workforce Welding Academy Plus : Tr	0	0	0	0	0
12-0-00-910209-55109	Workforce Welding Academy Plus : Ot	0	0	0	0	0
12-0-00-910209-55114	Workforce Welding Academy Plus : Du	0	0	0	0	0
12-0-00-910219-44001	CB Summer Bridge : Grants & Contrac	0	0	0	0	0
12-0-00-910219-50055	CB Summer Bridge : Fac-Stipend	0	0	0	0	0
12-0-00-910219-50221	CB Summer Bridge : Non-Ex-PT	0	0	0	0	0
12-0-00-910219-51011	CB Summer Bridge : FICA	0	0	0	0	0
12-0-00-910219-51012	CB Summer Bridge : Medicare	0	0	0	0	0
12-0-00-910219-51101	CB Summer Bridge : TRS-Emplr	0	0	0	0	0
12-0-00-910219-51102	CB Summer Bridge : TRS-State	0	0	0	0	0
12-0-00-910219-51104	CB Summer Bridge : ORP-State	0	0	0	0	0
12-0-00-910219-55082	CB Summer Bridge : Contract Labor	0	0	0	0	0
12-0-00-910219-55113	CB Summer Bridge : Postage	0	0	0	0	0
12-0-00-910219-55114	CB Summer Bridge : Duplicating	0	0	0	0	0
12-0-00-910229-44001	CB Intensive : Grants & Contracts	0	0	0	0	0
12-0-00-910229-50055	CB Intensive : Fac-Stipend	0	0	0	0	0
12-0-00-910229-50221	CB Intensive : Non-Ex-PT	0	0	0	0	0
12-0-00-910229-51011	CB Intensive : FICA	0	0	0	0	0
12-0-00-910229-51012	CB Intensive : Medicare	0	0	0	0	0
12-0-00-910229-51101	CB Intensive : TRS-Emplr	0	0	0	0	0
12-0-00-910229-51102	CB Intensive : TRS-State	0	0	0	0	0
12-0-00-910229-51104	CB Intensive : ORP-State	0	0	0	0	0
12-0-00-910229-55082	CB Intensive : Contract Labor	0	0	0	0	0

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12-0-00-910229-55113	CB Intensive : Postage	0	0	0	0	0
12-0-00-910229-55114	CB Intensive : Duplicating	0	0	0	0	0
12-0-00-910239-44001	10% Scholarship : Grants & Contract	-22,900	-32,000	-52,000	0	0
12-0-00-910239-58200	10% Scholarship : Scholarships	22,900	32,000	52,000	0	0
12-0-00-910239-58220	10% Scholarship : State	0	0	0	0	0
12-0-00-910240-44001	JET Scholarship : Grants & Contract	0	0	0	0	0
12-0-00-910240-58200	JET Scholarship : Scholarships	0	0	0	0	0
12-0-00-910241-44001	JET Equipment : Grants & Contracts	0	0	0	0	0
12-0-00-910241-53001	JET Equipment : Office Supplies	0	0	0	0	0
12-0-00-910241-53101	JET Equipment : Instructional Suppl	0	0	0	0	0
12-0-00-910241-54002	JET Equipment : Computers No Cap In	0	0	0	0	0
12-0-00-910241-54101	JET Equipment : Equipment Capitaliz	0	0	0	0	0
12-0-00-910241-54102	JET Equipment : Computers Capitaliz	0	0	0	0	0
12-0-00-910241-55032	JET Equipment : Software Desk Lic F	0	0	0	0	0
12-0-00-910241-55103	JET Equipment : Maint Agree-Equip	0	0	0	0	0
12-0-00-910250-44001	TASB - Risk Mgmt : Grants & Contrac	0	0	-2,500	0	0
12-0-00-910250-53001	TASB - Risk Mgmt : Office Supplies	0	0	0	0	0
12-0-00-910250-53003	TASB - Risk Mgmt : Supplies - Other	0	0	0	0	0
12-0-00-910250-53101	TASB - Risk Mgmt : Instructional Su	0	0	2,500	0	0
12-0-00-910250-54101	TASB - Risk Mgmt : Equipment Capita	0	0	0	0	0
12-0-00-910261-44001	College Accen Challenge : Grants &	0	0	0	0	0
12-0-00-910261-58200	College Accen Challenge : Scholarsh	0	0	0	0	0
12-0-00-920000-44001	JET/TEES Matching : Grants & Contra	0	-4,903	-441	0	0
12-0-00-920000-53101	JET/TEES Matching : Instructional S	0	4,903	341	0	0
12-0-00-920000-54101	JET/TEES Matching : Equipment Capit	0	0	0	0	0
12-0-00-920000-55032	JET/TEES Matching : Software Desk L	0	0	100	0	0
12-0-00-920000-55103	JET/TEES Matching : Maint Agree-Equ	0	0	0	0	0
12-0-00-920001-44001	Criminal Justice Summer Camp : Gran	0	0	0	0	0
12-0-00-920001-50055	Criminal Justice Summer Camp : Fac-	0	0	0	0	0
12-0-00-920001-50221	Criminal Justice Summer Camp : Non-	0	0	0	0	0
12-0-00-920001-51012	Criminal Justice Summer Camp : Medi	0	0	0	0	0
12-0-00-920001-51102	Criminal Justice Summer Camp : TRS-	0	0	0	0	0
12-0-00-920001-53001	Criminal Justice Summer Camp : Offi	0	0	0	0	0
12-0-00-920001-53003	Criminal Justice Summer Camp : Supp	0	0	0	0	0
12-0-00-920001-55108	Criminal Justice Summer Camp : Trav	0	0	0	0	0
12-0-00-920008-44001	TC CEI Early College : Grants & Con	0	0	0	0	0
12-0-00-920008-50042	TC CEI Early College : Fac-Subs	0	0	0	0	0
12-0-00-920008-53001	TC CEI Early College : Office Suppl	0	0	0	0	0
12-0-00-920008-53101	TC CEI Early College : Instructiona	0	0	0	0	0
12-0-00-920008-53102	TC CEI Early College : Testing Supp	0	0	0	0	0
12-0-00-920008-54101	TC CEI Early College : Equipment Ca	0	0	0	0	0
12-0-00-920008-55032	TC CEI Early College : Software Des	0	0	0	0	0
12-0-00-920008-55052	TC CEI Early College : Professional	0	0	0	0	0
12-0-00-920008-55082	TC CEI Early College : Contract Lab	0	0	0	0	0
12-0-00-920008-55108	TC CEI Early College : Travel	0	0	0	0	0
12-0-00-920008-55109	TC CEI Early College : Other Genera	0	0	0	0	0

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12-0-00-920008-55122	TC CEI Early College : Food & Bever	0	0	0	0	0
12-0-00-920008-55127	TC CEI Early College : Food & Bever	0	0	0	0	0
12-0-00-920008-55202	TC CEI Early College : Rent Expense	0	0	0	0	0
12-0-00-920010-44001	CDBG Roll Over : Grants & Contracts	-32,108	-23,716	0	0	0
12-0-00-920010-50102	CDBG Roll Over : Ex Salry Reg	4,786	18,746	0	0	0
12-0-00-920010-51011	CDBG Roll Over : FICA	289	1,121	0	0	0
12-0-00-920010-51012	CDBG Roll Over : Medicare	68	264	0	0	0
12-0-00-920010-51102	CDBG Roll Over : TRS-State	325	1,200	0	0	0
12-0-00-920010-51202	CDBG Roll Over : Hlth Ins-State	571	2,241	0	0	0
12-0-00-920010-51204	CDBG Roll Over : Long Term Disb Ins	30	113	0	0	0
12-0-00-920010-51205	CDBG Roll Over : Life Ins	19	75	0	0	0
12-0-00-920010-53001	CDBG Roll Over : Office Supplies	114	0	0	0	0
12-0-00-920010-53003	CDBG Roll Over : Supplies - Other	0	0	0	0	0
12-0-00-920010-54002	CDBG Roll Over : Computers No Cap I	73	0	0	0	0
12-0-00-920010-55031	CDBG Roll Over : Site License Fees	0	0	0	0	0
12-0-00-920010-55108	CDBG Roll Over : Travel	5,154	-80	0	0	0
12-0-00-920010-55114	CDBG Roll Over : Duplicating	0	0	0	0	0
12-0-00-920010-55122	CDBG Roll Over : Food & Beverage	0	37	0	0	0
12-0-00-920010-55503	CDBG Roll Over : Telephone	921	0	0	0	0
12-0-00-920011-44001	HP Catalyst Initiative : Grants & C	0	0	-10,184	0	0
12-0-00-920011-50102	HP Catalyst Initiative : Ex Salry R	0	0	8,523	0	0
12-0-00-920011-50221	HP Catalyst Initiative : Non-Ex-PT	0	0	0	0	0
12-0-00-920011-51011	HP Catalyst Initiative : FICA	0	0	526	0	0
12-0-00-920011-51012	HP Catalyst Initiative : Medicare	0	0	123	0	0
12-0-00-920011-51102	HP Catalyst Initiative : TRS-State	0	0	511	0	0
12-0-00-920011-51105	HP Catalyst Initiative : ARP-Emplr	0	0	0	0	0
12-0-00-920011-51202	HP Catalyst Initiative : Hlth Ins-S	0	0	23	0	0
12-0-00-920011-51204	HP Catalyst Initiative : Long Term	0	0	50	0	0
12-0-00-920011-51205	HP Catalyst Initiative : Life Ins	0	0	20	0	0
12-0-00-920011-55108	HP Catalyst Initiative : Travel	0	0	0	0	0
12-0-00-920011-55126	HP Catalyst Initiative : Travel Ins	0	0	408	0	0
12-0-00-920018-44001	HP Tech : Grants & Contracts	0	0	0	0	0
12-0-00-920018-50031	HP Tech : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-920018-50223	HP Tech : Non-Ex-SA	0	0	0	0	0
12-0-00-920018-53001	HP Tech : Office Supplies	0	0	0	0	0
12-0-00-920018-53101	HP Tech : Instructional Supplies	0	0	0	0	0
12-0-00-920018-54002	HP Tech : Computers No Cap Inventor	0	0	0	0	0
12-0-00-920018-54102	HP Tech : Computers Capitalized	0	0	0	0	0
12-0-00-920018-55016	HP Tech : Grant Sub-Awrd Instr	0	0	0	0	0
12-0-00-920018-55032	HP Tech : Software Desk Lic Fees	0	0	0	0	0
12-0-00-920018-55108	HP Tech : Travel	0	0	0	0	0
12-0-00-920018-55126	HP Tech : Travel Instructional	0	0	0	0	0
12-0-00-920020-44001	RTA/PTAC-Non Distressed : Grants &	-3,500	-5,109	-1,880	0	0
12-0-00-920020-55201	RTA/PTAC-Non Distressed : Copier Re	2,535	5,109	1,880	0	0
12-0-00-920021-44001	Sm Business Inc-Non Distressed : Gr	-13,558	-35,277	-20,278	0	0
12-0-00-920021-50211	Sm Business Inc-Non Distressed : No	15,543	26,534	16,099	0	0

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12-0-00-920021-51011	Sm Business Inc-Non Distressed : FI	1,123	1,574	986	0	0
12-0-00-920021-51012	Sm Business Inc-Non Distressed : Me	263	368	231	0	0
12-0-00-920021-51101	Sm Business Inc-Non Distressed : TR	0	0	417	0	0
12-0-00-920021-51102	Sm Business Inc-Non Distressed : TR	1,245	1,643	549	0	0
12-0-00-920021-51202	Sm Business Inc-Non Distressed : Hl	3,784	4,821	1,753	0	0
12-0-00-920021-51204	Sm Business Inc-Non Distressed : Lo	119	162	110	0	0
12-0-00-920021-51205	Sm Business Inc-Non Distressed : Li	129	175	132	0	0
12-0-00-920022-43008	PTAC-Program Income : Misc Income	-3,025	-2,298	-1,018	0	0
12-0-00-920022-44001	PTAC-Program Income : Grants & Cont	0	0	883	0	0
12-0-00-920022-53001	PTAC-Program Income : Office Suppli	2,011	2,298	135	0	0
12-0-00-920023-44001	RTA/PTAC - Distressed : Grants & Co	-500	-684	0	0	0
12-0-00-920023-55201	RTA/PTAC - Distressed : Copier Rent	664	684	0	0	0
12-0-00-920024-44001	Sm Business Inc-Distressed : Grants	-4,528	-6,098	0	0	0
12-0-00-920024-50211	Sm Business Inc-Distressed : Non-Ex	5,220	4,614	0	0	0
12-0-00-920024-51011	Sm Business Inc-Distressed : FICA	377	265	0	0	0
12-0-00-920024-51012	Sm Business Inc-Distressed : Medica	88	62	0	0	0
12-0-00-920024-51101	Sm Business Inc-Distressed : TRS-Em	0	0	0	0	0
12-0-00-920024-51102	Sm Business Inc-Distressed : TRS-St	418	277	0	0	0
12-0-00-920024-51202	Sm Business Inc-Distressed : Hlth I	1,268	823	0	0	0
12-0-00-920024-51204	Sm Business Inc-Distressed : Long T	40	28	0	0	0
12-0-00-920024-51205	Sm Business Inc-Distressed : Life I	43	30	0	0	0
12-0-00-920029-44001	SC ATE Tech Ed : Grants & Contracts	0	0	0	0	0
12-0-00-920029-50055	SC ATE Tech Ed : Fac-Stipend	0	0	0	0	0
12-0-00-920029-51011	SC ATE Tech Ed : FICA	0	0	0	0	0
12-0-00-920029-51101	SC ATE Tech Ed : TRS-Emplr	0	0	0	0	0
12-0-00-920029-53001	SC ATE Tech Ed : Office Supplies	0	0	0	0	0
12-0-00-920029-55109	SC ATE Tech Ed : Other General Expe	0	0	0	0	0
12-0-00-920029-55113	SC ATE Tech Ed : Postage	0	0	0	0	0
12-0-00-920029-55503	SC ATE Tech Ed : Telephone	0	0	0	0	0
12-0-00-920038-44001	I GO Center W/TAMUCC : Grants & Con	0	0	0	0	0
12-0-00-920038-50102	I GO Center W/TAMUCC : Ex Salry Reg	0	0	0	0	0
12-0-00-920038-50211	I GO Center W/TAMUCC : Non-Ex-FT	0	0	0	0	0
12-0-00-920038-50221	I GO Center W/TAMUCC : Non-Ex-PT	0	0	0	0	0
12-0-00-920038-50223	I GO Center W/TAMUCC : Non-Ex-SA	0	0	0	0	0
12-0-00-920038-50242	I GO Center W/TAMUCC : Non-Ex-CWS	0	0	0	0	0
12-0-00-920038-51011	I GO Center W/TAMUCC : FICA	0	0	0	0	0
12-0-00-920038-51012	I GO Center W/TAMUCC : Medicare	0	0	0	0	0
12-0-00-920038-51101	I GO Center W/TAMUCC : TRS-Emplr	0	0	0	0	0
12-0-00-920038-51102	I GO Center W/TAMUCC : TRS-State	0	0	0	0	0
12-0-00-920038-51105	I GO Center W/TAMUCC : ARP-Emplr	0	0	0	0	0
12-0-00-920038-51201	I GO Center W/TAMUCC : Hlth Ins-Emp	0	0	0	0	0
12-0-00-920038-51202	I GO Center W/TAMUCC : Hlth Ins-Sta	0	0	0	0	0
12-0-00-920038-51203	I GO Center W/TAMUCC : Hlth Ins-SKI	0	0	0	0	0
12-0-00-920038-51204	I GO Center W/TAMUCC : Long Term Di	0	0	0	0	0
12-0-00-920038-51205	I GO Center W/TAMUCC : Life Ins	0	0	0	0	0
12-0-00-920038-53001	I GO Center W/TAMUCC : Office Suppl	0	0	0	0	0

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

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12-0-00-920049-51011	Title V TAMU I/II : FICA	0	0	0	0	0
12-0-00-920049-51012	Title V TAMU I/II : Medicare	0	0	0	0	0
12-0-00-920049-51101	Title V TAMU I/II : TRS-Emplr	0	0	0	0	0
12-0-00-920049-51102	Title V TAMU I/II : TRS-State	0	0	0	0	0
12-0-00-920049-51103	Title V TAMU I/II : ORP-Emplr	0	0	0	0	0
12-0-00-920049-51201	Title V TAMU I/II : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-920049-51202	Title V TAMU I/II : Hlth Ins-State	0	0	0	0	0
12-0-00-920049-51204	Title V TAMU I/II : Long Term Disb	0	0	0	0	0
12-0-00-920049-51205	Title V TAMU I/II : Life Ins	0	0	0	0	0
12-0-00-920049-53001	Title V TAMU I/II : Office Supplies	0	0	0	0	0
12-0-00-920049-53003	Title V TAMU I/II : Supplies - Othe	0	0	0	0	0
12-0-00-920049-53101	Title V TAMU I/II : Instructional S	0	0	0	0	0
12-0-00-920049-54101	Title V TAMU I/II : Equipment Capit	0	0	0	0	0
12-0-00-920049-54102	Title V TAMU I/II : Computers Capit	0	0	0	0	0
12-0-00-920049-55014	Title V TAMU I/II : Consultants	0	0	0	0	0
12-0-00-920049-55032	Title V TAMU I/II : Software Desk L	0	0	0	0	0
12-0-00-920049-55052	Title V TAMU I/II : Professional De	0	0	0	0	0
12-0-00-920049-55108	Title V TAMU I/II : Travel	0	0	0	0	0
12-0-00-920049-55109	Title V TAMU I/II : Other General E	0	0	0	0	0
12-0-00-920049-55113	Title V TAMU I/II : Postage	0	0	0	0	0
12-0-00-920049-55114	Title V TAMU I/II : Duplicating	0	0	0	0	0
12-0-00-920052-44001	ACU - Educause : Grants & Contracts	0	-29,330	-22,482	0	0
12-0-00-920052-50011	ACU - Educause : Fac-FT-Fall&Spr	0	0	1,059	0	0
12-0-00-920052-50031	ACU - Educause : Fac-FT Rel-Fall&Sp	0	0	4,237	0	0
12-0-00-920052-50221	ACU - Educause : Non-Ex-PT	0	0	0	0	0
12-0-00-920052-51011	ACU - Educause : FICA	0	0	327	0	0
12-0-00-920052-51012	ACU - Educause : Medicare	0	0	76	0	0
12-0-00-920052-51102	ACU - Educause : TRS-State	0	0	318	0	0
12-0-00-920052-51202	ACU - Educause : Hlth Ins-State	0	0	487	0	0
12-0-00-920052-51204	ACU - Educause : Long Term Disb Ins	0	0	33	0	0
12-0-00-920052-51205	ACU - Educause : Life Ins	0	0	24	0	0
12-0-00-920052-53003	ACU - Educause : Supplies - Other	0	0	316	0	0
12-0-00-920052-53101	ACU - Educause : Instructional Supp	0	4,340	3,921	0	0
12-0-00-920052-54002	ACU - Educause : Computers No Cap I	0	22,323	7,376	0	0
12-0-00-920052-55030	ACU - Educause : IT License Fees	0	0	780	0	0
12-0-00-920052-55032	ACU - Educause : Software Desk Lic	0	0	1,390	0	0
12-0-00-920052-55110	ACU - Educause : Indirect Costs	0	2,666	2,137	0	0
12-0-00-920058-44001	Diabetes Center : Grants & Contract	0	0	0	0	0
12-0-00-920058-50011	Diabetes Center : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-920058-50012	Diabetes Center : Fac-FT-Sum	0	0	0	0	0
12-0-00-920058-50021	Diabetes Center : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-00-920058-50022	Diabetes Center : Fac-OL-Sum	0	0	0	0	0
12-0-00-920058-50032	Diabetes Center : Fac-FT Rel-Sum	0	0	0	0	0
12-0-00-920058-50041	Diabetes Center : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-920058-50042	Diabetes Center : Fac-Subs	0	0	0	0	0
12-0-00-920058-50043	Diabetes Center : Fac-Fellowships	0	0	0	0	0

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
12-0-00-920058-50051	Diabetes Center : Fac-Adj-Sum	0	0	0	0	0
12-0-00-920058-50052	Diabetes Center : Do Not Use	0	0	0	0	0
12-0-00-920058-50055	Diabetes Center : Fac-Stipend	0	0	0	0	0
12-0-00-920058-50211	Diabetes Center : Non-Ex-FT	0	0	0	0	0
12-0-00-920058-50221	Diabetes Center : Non-Ex-PT	0	0	0	0	0
12-0-00-920058-51011	Diabetes Center : FICA	0	0	0	0	0
12-0-00-920058-51012	Diabetes Center : Medicare	0	0	0	0	0
12-0-00-920058-51101	Diabetes Center : TRS-Emplr	0	0	0	0	0
12-0-00-920058-51102	Diabetes Center : TRS-State	0	0	0	0	0
12-0-00-920058-51103	Diabetes Center : ORP-Emplr	0	0	0	0	0
12-0-00-920058-51104	Diabetes Center : ORP-State	0	0	0	0	0
12-0-00-920058-51105	Diabetes Center : ARP-Emplr	0	0	0	0	0
12-0-00-920058-51201	Diabetes Center : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-920058-51202	Diabetes Center : Hlth Ins-State	0	0	0	0	0
12-0-00-920058-51203	Diabetes Center : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-920058-51204	Diabetes Center : Long Term Disb In	0	0	0	0	0
12-0-00-920058-51205	Diabetes Center : Life Ins	0	0	0	0	0
12-0-00-920058-53001	Diabetes Center : Office Supplies	0	0	0	0	0
12-0-00-920058-54101	Diabetes Center : Equipment Capital	0	0	0	0	0
12-0-00-920058-55032	Diabetes Center : Software Desk Lic	0	0	0	0	0
12-0-00-920058-55082	Diabetes Center : Contract Labor	0	0	0	0	0
12-0-00-920058-55104	Diabetes Center : Repairs & Mainten	0	0	0	0	0
12-0-00-920058-55109	Diabetes Center : Other General Exp	0	0	0	0	0
12-0-00-920058-55114	Diabetes Center : Duplicating	0	0	0	0	0
12-0-00-920058-55503	Diabetes Center : Telephone	0	0	0	0	0
12-0-00-920060-44001	ESC Math Collaborative : Grants & C	0	0	0	0	0
12-0-00-920060-50055	ESC Math Collaborative : Fac-Stipen	0	0	0	0	0
12-0-00-920060-51011	ESC Math Collaborative : FICA	0	0	0	0	0
12-0-00-920060-51012	ESC Math Collaborative : Medicare	0	0	0	0	0
12-0-00-920060-51104	ESC Math Collaborative : ORP-State	0	0	0	0	0
12-0-00-920060-51205	ESC Math Collaborative : Life Ins	0	0	0	0	0
12-0-00-920060-55082	ESC Math Collaborative : Contract L	0	0	0	0	0
12-0-00-920060-55110	ESC Math Collaborative : Indirect C	0	0	0	0	0
12-0-00-920061-44001	ESC Math 10-11 : Grants & Contracts	0	0	0	0	0
12-0-00-920061-50055	ESC Math 10-11 : Fac-Stipend	0	0	0	0	0
12-0-00-920061-51011	ESC Math 10-11 : FICA	0	0	0	0	0
12-0-00-920061-51012	ESC Math 10-11 : Medicare	0	0	0	0	0
12-0-00-920061-51104	ESC Math 10-11 : ORP-State	0	0	0	0	0
12-0-00-920061-51205	ESC Math 10-11 : Life Ins	0	0	0	0	0
12-0-00-920061-55110	ESC Math 10-11 : Indirect Costs	0	0	0	0	0
12-0-00-920062-44001	Esc Math 11-12 : Grants & Contracts	-12,960	-6,480	-6,480	0	0
12-0-00-920062-50055	Esc Math 11-12 : Fac-Stipend	10,503	5,279	5,296	0	0
12-0-00-920062-51011	Esc Math 11-12 : FICA	651	327	306	0	0
12-0-00-920062-51012	Esc Math 11-12 : Medicare	152	77	72	0	0
12-0-00-920062-51104	Esc Math 11-12 : ORP-State	693	317	318	0	0
12-0-00-920062-51202	Esc Math 11-12 : Hlth Ins-State	0	0	0	0	0

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12-0-00-920062-51204	Esc Math 11-12 : Long Term Disb Ins	0	0	18	0	0
12-0-00-920062-55110	Esc Math 11-12 : Indirect Costs	960	480	470	0	0
12-0-00-920068-44001	ESC Math Collabortive : Grants & Co	0	0	0	0	0
12-0-00-920068-55082	ESC Math Collabortive : Contract La	0	0	0	0	0
12-0-00-920068-55110	ESC Math Collabortive : Indirect Co	0	0	0	0	0
12-0-00-920069-44001	ESC Math Collabortive : Grants & Co	0	0	0	0	0
12-0-00-920069-55082	ESC Math Collabortive : Contract La	0	0	0	0	0
12-0-00-920069-55110	ESC Math Collabortive : Indirect Co	0	0	0	0	0
12-0-00-920078-44001	City Internship Prog : Grants & Con	-115,291	-246,470	-169,040	0	0
12-0-00-920078-50221	City Internship Prog : Non-Ex-PT	0	0	0	0	0
12-0-00-920078-50223	City Internship Prog : Non-Ex-SA	158,382	246,470	169,040	0	0
12-0-00-920078-50241	City Internship Prog : Non-Ex-TWS	0	0	0	0	0
12-0-00-920078-51011	City Internship Prog : FICA	0	0	0	0	0
12-0-00-920078-51101	City Internship Prog : TRS-Emplr	0	0	0	0	0
12-0-00-920078-51105	City Internship Prog : ARP-Emplr	0	0	0	0	0
12-0-00-920078-51203	City Internship Prog : Hlth Ins-SKI	0	0	0	0	0
12-0-00-920081-44001	Cooperative Title V TAMUK : Grants	-253,481	-124,975	-241,709	0	0
12-0-00-920081-50102	Cooperative Title V TAMUK : Ex Salr	105,015	55,803	74,620	0	0
12-0-00-920081-50223	Cooperative Title V TAMUK : Non-Ex-	50,370	31,442	27,472	0	0
12-0-00-920081-51011	Cooperative Title V TAMUK : FICA	6,306	3,275	4,615	0	0
12-0-00-920081-51012	Cooperative Title V TAMUK : Medicar	1,475	766	1,079	0	0
12-0-00-920081-51101	Cooperative Title V TAMUK : TRS-Emp	1,538	0	731	0	0
12-0-00-920081-51102	Cooperative Title V TAMUK : TRS-Sta	5,603	3,571	3,746	0	0
12-0-00-920081-51202	Cooperative Title V TAMUK : Hlth In	11,371	8,053	8,210	0	0
12-0-00-920081-51204	Cooperative Title V TAMUK : Long Te	629	247	548	0	0
12-0-00-920081-51205	Cooperative Title V TAMUK : Life In	80	29	74	0	0
12-0-00-920081-53001	Cooperative Title V TAMUK : Office	15,108	1,511	12,431	0	0
12-0-00-920081-53003	Cooperative Title V TAMUK : Supplie	0	420	0	0	0
12-0-00-920081-53101	Cooperative Title V TAMUK : Instruc	72,455	10,561	15,834	0	0
12-0-00-920081-53223	Cooperative Title V TAMUK : SC NC O	0	0	0	0	0
12-0-00-920081-53224	Cooperative Title V TAMUK : SC NC R	0	0	3,490	0	0
12-0-00-920081-54002	Cooperative Title V TAMUK : Compute	141,167	0	16,807	0	0
12-0-00-920081-54101	Cooperative Title V TAMUK : Equipme	0	0	6,813	0	0
12-0-00-920081-54102	Cooperative Title V TAMUK : Compute	0	0	0	0	0
12-0-00-920081-55003	Cooperative Title V TAMUK : Adverti	0	0	1,320	0	0
12-0-00-920081-55030	Cooperative Title V TAMUK : IT Lice	0	0	5,995	0	0
12-0-00-920081-55032	Cooperative Title V TAMUK : Softwar	0	0	982	0	0
12-0-00-920081-55052	Cooperative Title V TAMUK : Profess	0	2,420	53,525	0	0
12-0-00-920081-55082	Cooperative Title V TAMUK : Contrac	0	0	0	0	0
12-0-00-920081-55108	Cooperative Title V TAMUK : Travel	2,272	6,480	3,080	0	0
12-0-00-920081-55113	Cooperative Title V TAMUK : Postage	100	3	34	0	0
12-0-00-920081-55114	Cooperative Title V TAMUK : Duplica	225	0	81	0	0
12-0-00-920081-55503	Cooperative Title V TAMUK : Telepho	505	394	221	0	0
12-0-00-920089-44001	TAMUK Stem Pipline : Grants & Contr	0	0	0	0	0
12-0-00-920089-50051	TAMUK Stem Pipline : Fac-Adj-Sum	0	0	0	0	0
12-0-00-920089-50055	TAMUK Stem Pipline : Fac-Stipend	0	0	0	0	0

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12-0-00-920089-50102	TAMUK Stem Pipline : Ex Salry Reg	0	0	0	0	0
12-0-00-920089-50221	TAMUK Stem Pipline : Non-Ex-PT	0	0	0	0	0
12-0-00-920089-51011	TAMUK Stem Pipline : FICA	0	0	0	0	0
12-0-00-920089-51012	TAMUK Stem Pipline : Medicare	0	0	0	0	0
12-0-00-920089-51101	TAMUK Stem Pipline : TRS-Emplr	0	0	0	0	0
12-0-00-920089-51102	TAMUK Stem Pipline : TRS-State	0	0	0	0	0
12-0-00-920089-51103	TAMUK Stem Pipline : ORP-Emplr	0	0	0	0	0
12-0-00-920089-51104	TAMUK Stem Pipline : ORP-State	0	0	0	0	0
12-0-00-920089-51202	TAMUK Stem Pipline : Hlth Ins-State	0	0	0	0	0
12-0-00-920089-51204	TAMUK Stem Pipline : Long Term Disb	0	0	0	0	0
12-0-00-920089-51205	TAMUK Stem Pipline : Life Ins	0	0	0	0	0
12-0-00-920089-53001	TAMUK Stem Pipline : Office Supplie	0	0	0	0	0
12-0-00-920089-53101	TAMUK Stem Pipline : Instructional	0	0	0	0	0
12-0-00-920089-54002	TAMUK Stem Pipline : Computers No C	0	0	0	0	0
12-0-00-920089-54101	TAMUK Stem Pipline : Equipment Capi	0	0	0	0	0
12-0-00-920089-54102	TAMUK Stem Pipline : Computers Capi	0	0	0	0	0
12-0-00-920089-54103	TAMUK Stem Pipline : Audio Visual C	0	0	0	0	0
12-0-00-920089-55032	TAMUK Stem Pipline : Software Desk	0	0	0	0	0
12-0-00-920089-55101	TAMUK Stem Pipline : Computer Servi	0	0	0	0	0
12-0-00-920089-55108	TAMUK Stem Pipline : Travel	0	0	0	0	0
12-0-00-920090-44001	Northwest Center : Grants & Contrac	0	0	0	0	0
12-0-00-920090-53003	Northwest Center : Supplies - Other	0	0	0	0	0
12-0-00-920090-53101	Northwest Center : Instructional Su	0	0	0	0	0
12-0-00-920090-53224	Northwest Center : SC NC Remodeling	0	0	0	0	0
12-0-00-920090-54001	Northwest Center : Equipment Not Ca	0	0	0	0	0
12-0-00-920090-54002	Northwest Center : Computers No Cap	0	0	0	0	0
12-0-00-920090-54101	Northwest Center : Equipment Capita	0	0	0	0	0
12-0-00-920090-54103	Northwest Center : Audio Visual Cap	0	0	0	0	0
12-0-00-920090-55006	Northwest Center : Coordinating Arc	0	0	0	0	0
12-0-00-920090-55012	Northwest Center : Architect Fees	0	0	0	0	0
12-0-00-920091-44001	Aviation Facility : Grants & Contra	0	-221,106	-945,164	0	0
12-0-00-920091-55012	Aviation Facility : Architect Fees	0	0	0	0	0
12-0-00-920091-55083	Aviation Facility : Contractors	0	0	0	0	0
12-0-00-920091-55109	Aviation Facility : Other General E	0	0	36,439	0	0
12-0-00-920091-56012	Aviation Facility : Const Cost - Ar	0	740	97,316	0	0
12-0-00-920091-56083	Aviation Facility : Const Cost - Co	0	220,366	811,409	0	0
12-0-00-920100-44001	Alumni Services : Grants & Contract	0	0	0	0	0
12-0-00-920100-55032	Alumni Services : Software Desk Lic	0	0	0	0	0
12-0-00-920100-55102	Alumni Services : Maint Agree-Softw	0	0	0	0	0
12-0-00-920105-44001	Aviation - Heli : Grants & Contract	0	0	0	0	0
12-0-00-920105-54101	Aviation - Heli : Equipment Capital	0	0	0	0	0
12-0-00-920105-55108	Aviation - Heli : Travel	0	0	0	0	0
12-0-00-920110-44001	Kinesiology Dept : Grants & Contrac	0	0	0	0	0
12-0-00-920110-53101	Kinesiology Dept : Instructional Su	0	0	0	0	0
12-0-00-920120-44001	Bus Admin-Cutting Edge Tech : Grant	0	0	0	0	0
12-0-00-920120-53101	Bus Admin-Cutting Edge Tech : Instr	0	0	0	0	0

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12-0-00-920120-54101	Bus Admin-Cutting Edge Tech : Equip	0	0	0	0	0
12-0-00-920120-54102	Bus Admin-Cutting Edge Tech : Compu	0	0	0	0	0
12-0-00-920120-54103	Bus Admin-Cutting Edge Tech : Audio	0	0	0	0	0
12-0-00-920130-44001	Bus Admin - VITA : Grants & Contrac	0	0	0	0	0
12-0-00-920130-53001	Bus Admin - VITA : Office Supplies	0	0	0	0	0
12-0-00-920150-44001	Texshare Round 2 : Grants & Contrac	0	0	0	0	0
12-0-00-920150-53101	Texshare Round 2 : Instructional Su	0	0	0	0	0
12-0-00-920150-54101	Texshare Round 2 : Equipment Capita	29,050	0	0	0	0
12-0-00-920160-44001	Coastal Bend Counsel Government : Gr	-47,658	0	0	0	0
12-0-00-920160-54180	Coastal Bend Counsel Government : Ve	47,658	0	0	0	0
12-0-00-930000-43008	PTAC - 2010 : Misc Income	0	0	0	0	0
12-0-00-930000-44001	PTAC - 2010 : Grants & Contracts	0	-98,872	-79,095	0	0
12-0-00-930000-50102	PTAC - 2010 : Ex Salry Reg	0	29,218	44,541	0	0
12-0-00-930000-50211	PTAC - 2010 : Non-Ex-FT	0	0	0	0	0
12-0-00-930000-50221	PTAC - 2010 : Non-Ex-PT	0	18,252	274	0	0
12-0-00-930000-51011	PTAC - 2010 : FICA	0	2,943	2,779	0	0
12-0-00-930000-51012	PTAC - 2010 : Medicare	0	688	650	0	0
12-0-00-930000-51101	PTAC - 2010 : TRS-Emplr	0	0	114	0	0
12-0-00-930000-51102	PTAC - 2010 : TRS-State	0	1,870	2,703	0	0
12-0-00-930000-51201	PTAC - 2010 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930000-51202	PTAC - 2010 : Hlth Ins-State	0	3,041	3,802	0	0
12-0-00-930000-51204	PTAC - 2010 : Long Term Disb Ins	0	184	242	0	0
12-0-00-930000-51205	PTAC - 2010 : Life Ins	0	171	132	0	0
12-0-00-930000-53001	PTAC - 2010 : Office Supplies	0	2,547	331	0	0
12-0-00-930000-54002	PTAC - 2010 : Computers No Cap Inve	0	7,317	0	0	0
12-0-00-930000-54201	PTAC - 2010 : System Furniture	0	0	0	0	0
12-0-00-930000-55032	PTAC - 2010 : Software Desk Lic Fee	0	0	0	0	0
12-0-00-930000-55101	PTAC - 2010 : Computer Service	0	0	0	0	0
12-0-00-930000-55108	PTAC - 2010 : Travel	0	8,489	5,017	0	0
12-0-00-930000-55110	PTAC - 2010 : Indirect Costs	0	21,379	10,290	0	0
12-0-00-930000-55113	PTAC - 2010 : Postage	0	7	0	0	0
12-0-00-930000-55154	PTAC - 2010 : 3rd Party Expense	0	0	0	0	0
12-0-00-930000-55201	PTAC - 2010 : Copier Rental	0	272	2,537	0	0
12-0-00-930000-55401	PTAC - 2010 : Memberships & Dues	0	0	825	0	0
12-0-00-930000-55503	PTAC - 2010 : Telephone	0	343	860	0	0
12-0-00-930000-58200	PTAC - 2010 : Scholarships	0	0	0	0	0
12-0-00-930000-58201	PTAC - 2010 : Business Client Schol	0	2,150	4,000	0	0
12-0-00-930001-43008	PTAC - Non-Distressed : Misc Income	0	0	-581	0	0
12-0-00-930001-44001	PTAC - Non-Distressed : Grants & Co	0	-73,837	-60,066	0	0
12-0-00-930001-50102	PTAC - Non-Distressed : Ex Salry Re	42,329	32,892	20,975	0	0
12-0-00-930001-50211	PTAC - Non-Distressed : Non-Ex-FT	4,282	0	0	0	0
12-0-00-930001-50221	PTAC - Non-Distressed : Non-Ex-PT	13,696	9,114	6,276	0	0
12-0-00-930001-51011	PTAC - Non-Distressed : FICA	4,163	2,555	1,688	0	0
12-0-00-930001-51012	PTAC - Non-Distressed : Medicare	974	597	395	0	0
12-0-00-930001-51101	PTAC - Non-Distressed : TRS-Emplr	0	280	265	0	0
12-0-00-930001-51102	PTAC - Non-Distressed : TRS-State	3,710	1,825	865	0	0

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12-0-00-930001-51202	PTAC - Non-Distressed : Hlth Ins-St	6,719	3,653	2,248	0	0
12-0-00-930001-51204	PTAC - Non-Distressed : Long Term D	340	205	133	0	0
12-0-00-930001-51205	PTAC - Non-Distressed : Life Ins	306	183	77	0	0
12-0-00-930001-53001	PTAC - Non-Distressed : Office Supp	1,323	1,018	5,221	0	0
12-0-00-930001-54002	PTAC - Non-Distressed : Computers N	0	0	1,356	0	0
12-0-00-930001-55014	PTAC - Non-Distressed : Consultants	3,300	1,571	2,985	0	0
12-0-00-930001-55032	PTAC - Non-Distressed : Software De	0	0	46	0	0
12-0-00-930001-55108	PTAC - Non-Distressed : Travel	11,195	3,657	5,147	0	0
12-0-00-930001-55110	PTAC - Non-Distressed : Indirect Co	31,091	10,004	7,566	0	0
12-0-00-930001-55154	PTAC - Non-Distressed : 3rd Party E	0	0	440	0	0
12-0-00-930001-55201	PTAC - Non-Distressed : Copier Rent	3,636	2,000	2,815	0	0
12-0-00-930001-55401	PTAC - Non-Distressed : Memberships	0	679	0	0	0
12-0-00-930001-55503	PTAC - Non-Distressed : Telephone	150	604	0	0	0
12-0-00-930001-58201	PTAC - Non-Distressed : Business Cl	3,225	3,000	2,150	0	0
12-0-00-930003-43008	PTAC - Distressed : Misc Income	0	0	0	0	0
12-0-00-930003-44001	PTAC - Distressed : Grants & Contra	0	-24,375	0	0	0
12-0-00-930003-50102	PTAC - Distressed : Ex Salry Reg	15,281	10,588	0	0	0
12-0-00-930003-50211	PTAC - Distressed : Non-Ex-FT	1,389	0	0	0	0
12-0-00-930003-50221	PTAC - Distressed : Non-Ex-PT	4,136	3,034	0	0	0
12-0-00-930003-51011	PTAC - Distressed : FICA	1,424	832	0	0	0
12-0-00-930003-51012	PTAC - Distressed : Medicare	333	195	0	0	0
12-0-00-930003-51101	PTAC - Distressed : TRS-Emplr	0	85	0	0	0
12-0-00-930003-51102	PTAC - Distressed : TRS-State	1,282	593	0	0	0
12-0-00-930003-51202	PTAC - Distressed : Hlth Ins-State	2,500	1,085	0	0	0
12-0-00-930003-51204	PTAC - Distressed : Long Term Disb	118	66	0	0	0
12-0-00-930003-51205	PTAC - Distressed : Life Ins	104	60	0	0	0
12-0-00-930003-53001	PTAC - Distressed : Office Supplies	80	157	0	0	0
12-0-00-930003-54002	PTAC - Distressed : Computers No Ca	0	0	0	0	0
12-0-00-930003-55014	PTAC - Distressed : Consultants	1,100	524	0	0	0
12-0-00-930003-55032	PTAC - Distressed : Software Desk L	0	0	0	0	0
12-0-00-930003-55108	PTAC - Distressed : Travel	2,802	1,930	0	0	0
12-0-00-930003-55110	PTAC - Distressed : Indirect Costs	10,364	3,335	0	0	0
12-0-00-930003-55154	PTAC - Distressed : 3rd Party Expen	0	0	0	0	0
12-0-00-930003-55201	PTAC - Distressed : Copier Rental	1,212	667	0	0	0
12-0-00-930003-55401	PTAC - Distressed : Memberships & D	0	226	0	0	0
12-0-00-930003-55503	PTAC - Distressed : Telephone	407	0	0	0	0
12-0-00-930003-58201	PTAC - Distressed : Business Client	1,075	1,000	0	0	0
12-0-00-930004-44001	PTAC - Non Distressed : Grants & C	0	0	0	0	0
12-0-00-930004-50102	PTAC - Non Distressed : Ex Salry R	10,915	0	0	0	0
12-0-00-930004-50221	PTAC - Non Distressed : Non-Ex-PT	989	0	0	0	0
12-0-00-930004-51011	PTAC - Non Distressed : FICA	722	0	0	0	0
12-0-00-930004-51012	PTAC - Non Distressed : Medicare	169	0	0	0	0
12-0-00-930004-51102	PTAC - Non Distressed : TRS-State	745	0	0	0	0
12-0-00-930004-51202	PTAC - Non Distressed : Hlth Ins-S	1,322	0	0	0	0
12-0-00-930004-51204	PTAC - Non Distressed : Long Term	69	0	0	0	0
12-0-00-930004-51205	PTAC - Non Distressed : Life Ins	58	0	0	0	0

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12-0-00-930004-53001	PTAC - Non Distressed : Office Sup	0	0	0	0	0
12-0-00-930004-55014	PTAC - Non Distressed : Consultant	0	0	0	0	0
12-0-00-930004-55108	PTAC - Non Distressed : Travel	151	0	0	0	0
12-0-00-930004-55201	PTAC - Non Distressed : Copier Ren	928	0	0	0	0
12-0-00-930004-55401	PTAC - Non Distressed : Membership	0	0	0	0	0
12-0-00-930004-55503	PTAC - Non Distressed : Telephone	155	0	0	0	0
12-0-00-930004-58201	PTAC - Non Distressed : Business C	0	0	0	0	0
12-0-00-930005-44001	PTAC - Disstress : Grants & Contrac	0	0	0	0	0
12-0-00-930005-50102	PTAC - Disstress : Ex Salry Reg	3,639	0	0	0	0
12-0-00-930005-50221	PTAC - Disstress : Non-Ex-PT	323	0	0	0	0
12-0-00-930005-51011	PTAC - Disstress : FICA	240	0	0	0	0
12-0-00-930005-51012	PTAC - Disstress : Medicare	56	0	0	0	0
12-0-00-930005-51102	PTAC - Disstress : TRS-State	247	0	0	0	0
12-0-00-930005-51202	PTAC - Disstress : Hlth Ins-State	435	0	0	0	0
12-0-00-930005-51204	PTAC - Disstress : Long Term Disb I	23	0	0	0	0
12-0-00-930005-51205	PTAC - Disstress : Life Ins	19	0	0	0	0
12-0-00-930005-55014	PTAC - Disstress : Consultants	0	0	0	0	0
12-0-00-930005-55108	PTAC - Disstress : Travel	140	0	0	0	0
12-0-00-930005-55201	PTAC - Disstress : Copier Rental	0	0	0	0	0
12-0-00-930005-55401	PTAC - Disstress : Memberships & Du	0	0	0	0	0
12-0-00-930005-55503	PTAC - Disstress : Telephone	0	0	0	0	0
12-0-00-930005-58201	PTAC - Disstress : Business Client	0	0	0	0	0
12-0-00-930007-43008	PTAC 2007 : Misc Income	0	0	0	0	0
12-0-00-930007-44001	PTAC 2007 : Grants & Contracts	0	0	0	0	0
12-0-00-930007-50102	PTAC 2007 : Ex Salry Reg	0	0	0	0	0
12-0-00-930007-50221	PTAC 2007 : Non-Ex-PT	0	0	0	0	0
12-0-00-930007-50223	PTAC 2007 : Non-Ex-SA	0	0	0	0	0
12-0-00-930007-51011	PTAC 2007 : FICA	0	0	0	0	0
12-0-00-930007-51101	PTAC 2007 : TRS-Emplr	0	0	0	0	0
12-0-00-930007-51105	PTAC 2007 : ARP-Emplr	0	0	0	0	0
12-0-00-930007-51201	PTAC 2007 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930007-51203	PTAC 2007 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-930007-51204	PTAC 2007 : Long Term Disb Ins	0	0	0	0	0
12-0-00-930007-51205	PTAC 2007 : Life Ins	0	0	0	0	0
12-0-00-930007-53001	PTAC 2007 : Office Supplies	0	0	0	0	0
12-0-00-930007-53003	PTAC 2007 : Supplies - Other	0	0	0	0	0
12-0-00-930007-54101	PTAC 2007 : Equipment Capitalized	0	0	0	0	0
12-0-00-930007-55005	PTAC 2007 : Marketing	0	0	0	0	0
12-0-00-930007-55014	PTAC 2007 : Consultants	0	0	0	0	0
12-0-00-930007-55108	PTAC 2007 : Travel	0	0	0	0	0
12-0-00-930007-55109	PTAC 2007 : Other General Expense	0	0	0	0	0
12-0-00-930007-55113	PTAC 2007 : Postage	0	0	0	0	0
12-0-00-930007-55114	PTAC 2007 : Duplicating	0	0	0	0	0
12-0-00-930007-55122	PTAC 2007 : Food & Beverage	0	0	0	0	0
12-0-00-930007-55201	PTAC 2007 : Copier Rental	0	0	0	0	0
12-0-00-930007-55401	PTAC 2007 : Memberships & Dues	0	0	0	0	0

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

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12-0-00-930009-53001	PTAC 2009 : Office Supplies	0	0	0	0	0
12-0-00-930009-53003	PTAC 2009 : Supplies - Other	0	0	0	0	0
12-0-00-930009-54002	PTAC 2009 : Computers No Cap Invent	0	0	0	0	0
12-0-00-930009-54101	PTAC 2009 : Equipment Capitalized	0	0	0	0	0
12-0-00-930009-54102	PTAC 2009 : Computers Capitalized	0	0	0	0	0
12-0-00-930009-54201	PTAC 2009 : System Furniture	0	0	0	0	0
12-0-00-930009-55001	PTAC 2009 : Advertising - Print	0	0	0	0	0
12-0-00-930009-55014	PTAC 2009 : Consultants	0	0	0	0	0
12-0-00-930009-55032	PTAC 2009 : Software Desk Lic Fees	0	0	0	0	0
12-0-00-930009-55101	PTAC 2009 : Computer Service	0	0	0	0	0
12-0-00-930009-55108	PTAC 2009 : Travel	0	0	0	0	0
12-0-00-930009-55109	PTAC 2009 : Other General Expense	0	0	0	0	0
12-0-00-930009-55110	PTAC 2009 : Indirect Costs	0	0	0	0	0
12-0-00-930009-55113	PTAC 2009 : Postage	0	0	0	0	0
12-0-00-930009-55114	PTAC 2009 : Duplicating	0	0	0	0	0
12-0-00-930009-55122	PTAC 2009 : Food & Beverage	0	0	0	0	0
12-0-00-930009-55201	PTAC 2009 : Copier Rental	0	0	0	0	0
12-0-00-930009-55310	PTAC 2009 : Grant Admin Exp	0	0	0	0	0
12-0-00-930009-55401	PTAC 2009 : Memberships & Dues	0	0	0	0	0
12-0-00-930009-55503	PTAC 2009 : Telephone	0	0	0	0	0
12-0-00-930009-58200	PTAC 2009 : Scholarships	0	0	0	0	0
12-0-00-930010-44001	SBDC 2010 Federal : Grants & Contra	0	-23,549	-83,997	0	0
12-0-00-930010-50102	SBDC 2010 Federal : Ex Salry Reg	55,997	16,335	53,332	0	0
12-0-00-930010-50211	SBDC 2010 Federal : Non-Ex-FT	0	0	0	0	0
12-0-00-930010-50221	SBDC 2010 Federal : Non-Ex-PT	0	901	0	0	0
12-0-00-930010-51011	SBDC 2010 Federal : FICA	3,377	999	3,148	0	0
12-0-00-930010-51012	SBDC 2010 Federal : Medicare	790	241	736	0	0
12-0-00-930010-51101	SBDC 2010 Federal : TRS-Emplr	0	0	0	0	0
12-0-00-930010-51102	SBDC 2010 Federal : TRS-State	2,937	838	2,441	0	0
12-0-00-930010-51104	SBDC 2010 Federal : ORP-State	860	212	759	0	0
12-0-00-930010-51201	SBDC 2010 Federal : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930010-51202	SBDC 2010 Federal : Hlth Ins-State	6,794	2,364	6,634	0	0
12-0-00-930010-51204	SBDC 2010 Federal : Long Term Disb	337	105	335	0	0
12-0-00-930010-51205	SBDC 2010 Federal : Life Ins	138	60	181	0	0
12-0-00-930010-53001	SBDC 2010 Federal : Office Supplies	0	0	0	0	0
12-0-00-930010-55101	SBDC 2010 Federal : Computer Servic	0	0	0	0	0
12-0-00-930010-55108	SBDC 2010 Federal : Travel	0	0	0	0	0
12-0-00-930010-55110	SBDC 2010 Federal : Indirect Costs	11,478	1,494	16,431	0	0
12-0-00-930010-55113	SBDC 2010 Federal : Postage	0	0	0	0	0
12-0-00-930010-55201	SBDC 2010 Federal : Copier Rental	0	0	0	0	0
12-0-00-930010-55401	SBDC 2010 Federal : Memberships & D	0	0	0	0	0
12-0-00-930010-55503	SBDC 2010 Federal : Telephone	0	0	0	0	0
12-0-00-930010-58200	SBDC 2010 Federal : Scholarships	0	0	0	0	0
12-0-00-930011-44001	SBDC Federal Grant : Grants & Contr	-86,031	-80,857	-23,322	0	0
12-0-00-930011-50102	SBDC Federal Grant : Ex Salry Reg	32,423	49,873	17,233	0	0
12-0-00-930011-50211	SBDC Federal Grant : Non-Ex-FT	0	0	0	0	0

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12-0-00-930011-50221	SBDC Federal Grant : Non-Ex-PT	0	0	0	0	0
12-0-00-930011-51011	SBDC Federal Grant : FICA	2,004	-398	1,021	0	0
12-0-00-930011-51012	SBDC Federal Grant : Medicare	469	875	239	0	0
12-0-00-930011-51101	SBDC Federal Grant : TRS-Emplr	0	0	0	0	0
12-0-00-930011-51102	SBDC Federal Grant : TRS-State	1,817	3,114	805	0	0
12-0-00-930011-51104	SBDC Federal Grant : ORP-State	440	904	202	0	0
12-0-00-930011-51201	SBDC Federal Grant : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930011-51202	SBDC Federal Grant : Hlth Ins-State	5,429	8,890	2,160	0	0
12-0-00-930011-51204	SBDC Federal Grant : Long Term Disb	216	393	106	0	0
12-0-00-930011-51205	SBDC Federal Grant : Life Ins	88	169	64	0	0
12-0-00-930011-53001	SBDC Federal Grant : Office Supplie	0	0	0	0	0
12-0-00-930011-55101	SBDC Federal Grant : Computer Servi	0	0	0	0	0
12-0-00-930011-55108	SBDC Federal Grant : Travel	0	0	0	0	0
12-0-00-930011-55110	SBDC Federal Grant : Indirect Costs	0	17,036	1,494	0	0
12-0-00-930011-55201	SBDC Federal Grant : Copier Rental	0	0	0	0	0
12-0-00-930011-55401	SBDC Federal Grant : Memberships &	0	0	0	0	0
12-0-00-930011-58200	SBDC Federal Grant : Scholarships	0	0	0	0	0
12-0-00-930018-44001	SBDC UTSA 2007-2008 : Grants & Cont	0	0	0	0	0
12-0-00-930018-50102	SBDC UTSA 2007-2008 : Ex Salry Reg	0	0	0	0	0
12-0-00-930018-51011	SBDC UTSA 2007-2008 : FICA	0	0	0	0	0
12-0-00-930018-51101	SBDC UTSA 2007-2008 : TRS-Emplr	0	0	0	0	0
12-0-00-930018-51103	SBDC UTSA 2007-2008 : ORP-Emplr	0	0	0	0	0
12-0-00-930018-51105	SBDC UTSA 2007-2008 : ARP-Emplr	0	0	0	0	0
12-0-00-930018-51201	SBDC UTSA 2007-2008 : Hlth Ins-Empl	0	0	0	0	0
12-0-00-930018-51203	SBDC UTSA 2007-2008 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-930018-51204	SBDC UTSA 2007-2008 : Long Term Dis	0	0	0	0	0
12-0-00-930018-51205	SBDC UTSA 2007-2008 : Life Ins	0	0	0	0	0
12-0-00-930018-55110	SBDC UTSA 2007-2008 : Indirect Cost	0	0	0	0	0
12-0-00-930019-44001	SBDC UTSA 2008-2009 : Grants & Cont	0	0	0	0	0
12-0-00-930019-50102	SBDC UTSA 2008-2009 : Ex Salry Reg	0	0	0	0	0
12-0-00-930019-50211	SBDC UTSA 2008-2009 : Non-Ex-FT	0	0	0	0	0
12-0-00-930019-50221	SBDC UTSA 2008-2009 : Non-Ex-PT	0	0	0	0	0
12-0-00-930019-51011	SBDC UTSA 2008-2009 : FICA	0	0	0	0	0
12-0-00-930019-51012	SBDC UTSA 2008-2009 : Medicare	0	0	0	0	0
12-0-00-930019-51101	SBDC UTSA 2008-2009 : TRS-Emplr	0	0	0	0	0
12-0-00-930019-51102	SBDC UTSA 2008-2009 : TRS-State	0	0	0	0	0
12-0-00-930019-51103	SBDC UTSA 2008-2009 : ORP-Emplr	0	0	0	0	0
12-0-00-930019-51104	SBDC UTSA 2008-2009 : ORP-State	0	0	0	0	0
12-0-00-930019-51201	SBDC UTSA 2008-2009 : Hlth Ins-Empl	0	0	0	0	0
12-0-00-930019-51202	SBDC UTSA 2008-2009 : Hlth Ins-Stat	0	0	0	0	0
12-0-00-930019-51204	SBDC UTSA 2008-2009 : Long Term Dis	0	0	0	0	0
12-0-00-930019-51205	SBDC UTSA 2008-2009 : Life Ins	0	0	0	0	0
12-0-00-930019-53003	SBDC UTSA 2008-2009 : Supplies - Ot	0	0	0	0	0
12-0-00-930019-55110	SBDC UTSA 2008-2009 : Indirect Cost	0	0	0	0	0
12-0-00-930019-55503	SBDC UTSA 2008-2009 : Telephone	0	0	0	0	0
12-0-00-930020-44001	PRIME GRANT : Grants & Contracts	-2,872	-57,956	-19,344	0	0

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12-0-00-930020-50102	PRIME GRANT : Ex Salry Reg	14,708	25,667	6,814	0	0
12-0-00-930020-50221	PRIME GRANT : Non-Ex-PT	0	0	0	0	0
12-0-00-930020-51011	PRIME GRANT : FICA	893	1,399	408	0	0
12-0-00-930020-51012	PRIME GRANT : Medicare	209	325	95	0	0
12-0-00-930020-51101	PRIME GRANT : TRS-Emplr	0	0	0	0	0
12-0-00-930020-51102	PRIME GRANT : TRS-State	968	1,475	409	0	0
12-0-00-930020-51201	PRIME GRANT : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930020-51202	PRIME GRANT : Hlth Ins-State	1,834	2,556	877	0	0
12-0-00-930020-51204	PRIME GRANT : Long Term Disb Ins	90	131	43	0	0
12-0-00-930020-51205	PRIME GRANT : Life Ins	64	78	30	0	0
12-0-00-930020-53001	PRIME GRANT : Office Supplies	8,172	-375	3,231	0	0
12-0-00-930020-53003	PRIME GRANT : Supplies - Other	5,240	2,767	701	0	0
12-0-00-930020-54002	PRIME GRANT : Computers No Cap Inve	0	2,043	0	0	0
12-0-00-930020-54101	PRIME GRANT : Equipment Capitalized	0	0	1,377	0	0
12-0-00-930020-54102	PRIME GRANT : Computers Capitalized	0	0	0	0	0
12-0-00-930020-55014	PRIME GRANT : Consultants	0	0	0	0	0
12-0-00-930020-55031	PRIME GRANT : Site License Fees	0	1,877	0	0	0
12-0-00-930020-55108	PRIME GRANT : Travel	2,294	11,245	807	0	0
12-0-00-930020-55110	PRIME GRANT : Indirect Costs	4,646	6,618	4,425	0	0
12-0-00-930020-55113	PRIME GRANT : Postage	0	0	0	0	0
12-0-00-930020-55114	PRIME GRANT : Duplicating	0	330	0	0	0
12-0-00-930020-55122	PRIME GRANT : Food & Beverage	0	0	0	0	0
12-0-00-930020-55127	PRIME GRANT : Food & Beverage Reimb	0	0	0	0	0
12-0-00-930020-55201	PRIME GRANT : Copier Rental	0	0	128	0	0
12-0-00-930020-55401	PRIME GRANT : Memberships & Dues	0	899	0	0	0
12-0-00-930020-55503	PRIME GRANT : Telephone	498	921	0	0	0
12-0-00-930021-44001	SBDC-Jobs Act : Grants & Contracts	0	-13,521	-9,663	0	0
12-0-00-930021-50211	SBDC-Jobs Act : Non-Ex-FT	0	0	0	0	0
12-0-00-930021-51011	SBDC-Jobs Act : FICA	0	0	0	0	0
12-0-00-930021-51012	SBDC-Jobs Act : Medicare	0	0	0	0	0
12-0-00-930021-51102	SBDC-Jobs Act : TRS-State	0	0	0	0	0
12-0-00-930021-51202	SBDC-Jobs Act : Hlth Ins-State	0	0	0	0	0
12-0-00-930021-51204	SBDC-Jobs Act : Long Term Disb Ins	0	0	0	0	0
12-0-00-930021-51205	SBDC-Jobs Act : Life Ins	0	0	0	0	0
12-0-00-930021-53001	SBDC-Jobs Act : Office Supplies	0	400	4,954	0	0
12-0-00-930021-55001	SBDC-Jobs Act : Advertising - Print	0	0	1,239	0	0
12-0-00-930021-55003	SBDC-Jobs Act : Advertising - Speci	0	240	99	0	0
12-0-00-930021-55014	SBDC-Jobs Act : Consultants	0	4,822	0	0	0
12-0-00-930021-55108	SBDC-Jobs Act : Travel	0	337	2,818	0	0
12-0-00-930021-55114	SBDC-Jobs Act : Duplicating	0	0	553	0	0
12-0-00-930021-55127	SBDC-Jobs Act : Food & Beverage Rei	0	7,722	0	0	0
12-0-00-930021-55401	SBDC-Jobs Act : Memberships & Dues	0	0	0	0	0
12-0-00-930022-44001	Prime Grant : Grants & Contracts	0	-10,123	-105,433	0	0
12-0-00-930022-50102	Prime Grant : Ex Salry Reg	0	2,864	57,680	0	0
12-0-00-930022-51011	Prime Grant : FICA	0	175	3,417	0	0
12-0-00-930022-51012	Prime Grant : Medicare	0	41	799	0	0

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12-0-00-930022-51101	Prime Grant : TRS-Emplr	0	0	195	0	0
12-0-00-930022-51102	Prime Grant : TRS-State	0	183	3,266	0	0
12-0-00-930022-51202	Prime Grant : Hlth Ins-State	0	439	7,319	0	0
12-0-00-930022-51204	Prime Grant : Long Term Disb Ins	0	19	339	0	0
12-0-00-930022-51205	Prime Grant : Life Ins	0	17	240	0	0
12-0-00-930022-53001	Prime Grant : Office Supplies	0	0	5,490	0	0
12-0-00-930022-53003	Prime Grant : Supplies - Other	0	0	4,495	0	0
12-0-00-930022-55108	Prime Grant : Travel	0	0	6,024	0	0
12-0-00-930022-55110	Prime Grant : Indirect Costs	0	6,384	13,980	0	0
12-0-00-930022-55113	Prime Grant : Postage	0	0	7	0	0
12-0-00-930022-55114	Prime Grant : Duplicating	0	0	1,360	0	0
12-0-00-930022-55127	Prime Grant : Food & Beverage Reimb	0	0	0	0	0
12-0-00-930022-55201	Prime Grant : Copier Rental	0	0	157	0	0
12-0-00-930022-55503	Prime Grant : Telephone	0	0	665	0	0
12-0-00-930028-41017	SBDC Program Income : Waivers - I	0	0	0	0	0
12-0-00-930028-43008	SBDC Program Income : Misc Income	-88,549	-73,374	-49,693	0	0
12-0-00-930028-44001	SBDC Program Income : Grants & Cont	0	27,736	24,813	0	0
12-0-00-930028-50041	SBDC Program Income : Fac-Adj-Fall&	0	0	0	0	0
12-0-00-930028-50051	SBDC Program Income : Fac-Adj-Sum	0	0	0	0	0
12-0-00-930028-50102	SBDC Program Income : Ex Salry Reg	0	0	0	0	0
12-0-00-930028-50211	SBDC Program Income : Non-Ex-FT	0	0	0	0	0
12-0-00-930028-50212	SBDC Program Income : Non-Ex-FT OT	0	0	0	0	0
12-0-00-930028-50221	SBDC Program Income : Non-Ex-PT	0	0	0	0	0
12-0-00-930028-51011	SBDC Program Income : FICA	0	0	0	0	0
12-0-00-930028-51012	SBDC Program Income : Medicare	0	0	0	0	0
12-0-00-930028-51101	SBDC Program Income : TRS-Emplr	0	0	0	0	0
12-0-00-930028-51102	SBDC Program Income : TRS-State	0	0	0	0	0
12-0-00-930028-51103	SBDC Program Income : ORP-Emplr	0	0	0	0	0
12-0-00-930028-51105	SBDC Program Income : ARP-Emplr	0	0	0	0	0
12-0-00-930028-51201	SBDC Program Income : Hlth Ins-Empl	0	0	0	0	0
12-0-00-930028-51202	SBDC Program Income : Hlth Ins-Stat	0	0	0	0	0
12-0-00-930028-51203	SBDC Program Income : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-930028-51204	SBDC Program Income : Long Term Dis	0	0	0	0	0
12-0-00-930028-51205	SBDC Program Income : Life Ins	0	0	0	0	0
12-0-00-930028-53001	SBDC Program Income : Office Suppli	10,904	8,669	1,378	0	0
12-0-00-930028-53003	SBDC Program Income : Supplies - Ot	1,158	891	561	0	0
12-0-00-930028-54002	SBDC Program Income : Computers No	964	1,077	580	0	0
12-0-00-930028-54101	SBDC Program Income : Equipment Cap	0	0	0	0	0
12-0-00-930028-54102	SBDC Program Income : Computers Cap	0	0	0	0	0
12-0-00-930028-55003	SBDC Program Income : Advertising -	3,829	2,619	0	0	0
12-0-00-930028-55005	SBDC Program Income : Marketing	0	0	0	0	0
12-0-00-930028-55014	SBDC Program Income : Consultants	560	2,235	4,775	0	0
12-0-00-930028-55021	SBDC Program Income : Special POP I	300	0	0	0	0
12-0-00-930028-55022	SBDC Program Income : Student Reimb	0	0	0	0	0
12-0-00-930028-55032	SBDC Program Income : Software Desk	0	707	100	0	0
12-0-00-930028-55052	SBDC Program Income : Professional	6,368	62	579	0	0

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12-0-00-930028-55082	SBDC Program Income : Contract Labo	3,364	180	0	0	0
12-0-00-930028-55108	SBDC Program Income : Travel	4,677	2,412	2,466	0	0
12-0-00-930028-55109	SBDC Program Income : Other General	0	0	0	0	0
12-0-00-930028-55113	SBDC Program Income : Postage	35	15	0	0	0
12-0-00-930028-55114	SBDC Program Income : Duplicating	2,212	1,836	2,539	0	0
12-0-00-930028-55122	SBDC Program Income : Food & Bevera	8,445	24,042	8,572	0	0
12-0-00-930028-55201	SBDC Program Income : Copier Rental	373	0	471	0	0
12-0-00-930028-55401	SBDC Program Income : Memberships &	1,040	683	798	0	0
12-0-00-930028-55503	SBDC Program Income : Telephone	3,582	210	2,063	0	0
12-0-00-930029-55503	SBDC Program Income : Telephone	0	0	0	0	0
12-0-00-930039-44001	ALC Federal : Grants & Contracts	0	0	0	0	0
12-0-00-930039-50041	ALC Federal : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-930039-50042	ALC Federal : Fac-Subs	0	0	0	0	0
12-0-00-930039-50051	ALC Federal : Fac-Adj-Sum	0	0	0	0	0
12-0-00-930039-50102	ALC Federal : Ex Salry Reg	0	0	0	0	0
12-0-00-930039-50211	ALC Federal : Non-Ex-FT	0	0	0	0	0
12-0-00-930039-50221	ALC Federal : Non-Ex-PT	0	0	0	0	0
12-0-00-930039-51011	ALC Federal : FICA	0	0	0	0	0
12-0-00-930039-51012	ALC Federal : Medicare	0	0	0	0	0
12-0-00-930039-51101	ALC Federal : TRS-Emplr	0	0	0	0	0
12-0-00-930039-51102	ALC Federal : TRS-State	0	0	0	0	0
12-0-00-930039-51103	ALC Federal : ORP-Emplr	0	0	0	0	0
12-0-00-930039-51104	ALC Federal : ORP-State	0	0	0	0	0
12-0-00-930039-51105	ALC Federal : ARP-Emplr	0	0	0	0	0
12-0-00-930039-51201	ALC Federal : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930039-51202	ALC Federal : Hlth Ins-State	0	0	0	0	0
12-0-00-930039-51204	ALC Federal : Long Term Disb Ins	0	0	0	0	0
12-0-00-930039-51205	ALC Federal : Life Ins	0	0	0	0	0
12-0-00-930039-53101	ALC Federal : Instructional Supplie	0	0	0	0	0
12-0-00-930039-53102	ALC Federal : Testing Supplies	0	0	0	0	0
12-0-00-930039-53108	ALC Federal : Supplies Instruction	0	0	0	0	0
12-0-00-930039-54102	ALC Federal : Computers Capitalized	0	0	0	0	0
12-0-00-930039-54103	ALC Federal : Audio Visual Capitali	0	0	0	0	0
12-0-00-930039-55032	ALC Federal : Software Desk Lic Fee	0	0	0	0	0
12-0-00-930039-55102	ALC Federal : Maint Agree-Software	0	0	0	0	0
12-0-00-930039-55108	ALC Federal : Travel	0	0	0	0	0
12-0-00-930040-44001	City CDBG FY 10 : Grants & Contract	0	0	-169,016	0	0
12-0-00-930040-50102	City CDBG FY 10 : Ex Salry Reg	0	0	78,381	0	0
12-0-00-930040-50221	City CDBG FY 10 : Non-Ex-PT	0	0	2,633	0	0
12-0-00-930040-51011	City CDBG FY 10 : FICA	0	0	4,937	0	0
12-0-00-930040-51012	City CDBG FY 10 : Medicare	0	0	1,155	0	0
12-0-00-930040-51101	City CDBG FY 10 : TRS-Emplr	0	0	726	0	0
12-0-00-930040-51102	City CDBG FY 10 : TRS-State	0	0	3,936	0	0
12-0-00-930040-51201	City CDBG FY 10 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930040-51202	City CDBG FY 10 : Hlth Ins-State	0	0	12,170	0	0
12-0-00-930040-51204	City CDBG FY 10 : Long Term Disb In	0	0	520	0	0

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12-0-00-930040-51205	City CDBG FY 10 : Life Ins	0	0	164	0	0
12-0-00-930040-53001	City CDBG FY 10 : Office Supplies	0	0	421	0	0
12-0-00-930040-53003	City CDBG FY 10 : Supplies - Other	0	0	272	0	0
12-0-00-930040-53101	City CDBG FY 10 : Instructional Sup	0	0	0	0	0
12-0-00-930040-54102	City CDBG FY 10 : Computers Capital	0	0	0	0	0
12-0-00-930040-55014	City CDBG FY 10 : Consultants	0	0	0	0	0
12-0-00-930040-55108	City CDBG FY 10 : Travel	0	0	9,433	0	0
12-0-00-930040-55110	City CDBG FY 10 : Indirect Costs	0	0	45,314	0	0
12-0-00-930040-55113	City CDBG FY 10 : Postage	0	0	0	0	0
12-0-00-930040-55114	City CDBG FY 10 : Duplicating	0	0	414	0	0
12-0-00-930040-55122	City CDBG FY 10 : Food & Beverage	0	0	0	0	0
12-0-00-930040-55201	City CDBG FY 10 : Copier Rental	0	0	0	0	0
12-0-00-930040-55202	City CDBG FY 10 : Rent Expense	0	0	7,332	0	0
12-0-00-930040-55401	City CDBG FY 10 : Memberships & Due	0	0	250	0	0
12-0-00-930040-55503	City CDBG FY 10 : Telephone	0	0	959	0	0
12-0-00-931000-44001	TWC/JATC : Grants & Contracts	-47,124	-108,504	-94,716	0	0
12-0-00-931000-51011	TWC/JATC : FICA	0	0	0	0	0
12-0-00-931000-53001	TWC/JATC : Office Supplies	0	41,411	0	0	0
12-0-00-931000-53101	TWC/JATC : Instructional Supplies	0	0	33,409	0	0
12-0-00-931000-54002	TWC/JATC : Computers No Cap Invento	0	2,308	0	0	0
12-0-00-931000-54101	TWC/JATC : Equipment Capitalized	0	0	0	0	0
12-0-00-931000-55014	TWC/JATC : Consultants	42,840	48,510	47,100	0	0
12-0-00-931000-55310	TWC/JATC : Grant Admin Exp	4,284	16,275	14,207	0	0
12-0-00-931001-44001	TWC/Small Business : Grants & Contr	-6,670	-3,594	0	0	0
12-0-00-931001-55310	TWC/Small Business : Grant Admin Ex	870	469	0	0	0
12-0-00-931001-58200	TWC/Small Business : Scholarships	5,800	3,125	0	0	0
12-0-00-931002-44001	TWC/CB Surgical Hospital : Grants &	0	0	-18,146	0	0
12-0-00-931002-50041	TWC/CB Surgical Hospital : Fac-Adj-	0	0	1,230	0	0
12-0-00-931002-50102	TWC/CB Surgical Hospital : Ex Salry	0	0	1,000	0	0
12-0-00-931002-51011	TWC/CB Surgical Hospital : FICA	0	0	76	0	0
12-0-00-931002-51012	TWC/CB Surgical Hospital : Medicare	0	0	18	0	0
12-0-00-931002-51202	TWC/CB Surgical Hospital : Hlth Ins	0	0	0	0	0
12-0-00-931002-53101	TWC/CB Surgical Hospital : Instruct	0	0	4,826	0	0
12-0-00-931002-55302	TWC/CB Surgical Hospital : CI - Tui	0	0	8,629	0	0
12-0-00-931002-55310	TWC/CB Surgical Hospital : Grant Ad	0	0	2,367	0	0
12-0-00-931003-44001	TWC/TPCO/Skills Development : Grant	-32,807	-1,003	0	0	0
12-0-00-931003-50051	TWC/TPCO/Skills Development : Fac-A	5,500	0	0	0	0
12-0-00-931003-50221	TWC/TPCO/Skills Development : Non-E	17,436	0	0	0	0
12-0-00-931003-51011	TWC/TPCO/Skills Development : FICA	1,361	0	0	0	0
12-0-00-931003-51012	TWC/TPCO/Skills Development : Medic	329	0	0	0	0
12-0-00-931003-51102	TWC/TPCO/Skills Development : TRS-S	22	0	0	0	0
12-0-00-931003-51104	TWC/TPCO/Skills Development : ORP-S	24	0	0	0	0
12-0-00-931003-51105	TWC/TPCO/Skills Development : ARP-E	15	0	0	0	0
12-0-00-931003-51202	TWC/TPCO/Skills Development : Hlth	63	0	0	0	0
12-0-00-931003-51205	TWC/TPCO/Skills Development : Life	1	0	0	0	0
12-0-00-931003-53101	TWC/TPCO/Skills Development : Instr	8,111	872	0	0	0

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12-0-00-931003-55154	TWC/TPCO/Skills Development : 3rd P	9,360	0	0	0	0
12-0-00-931003-55310	TWC/TPCO/Skills Development : Grant	4,135	131	0	0	0
12-0-00-931004-44001	TWC Skill - Trucking : Grants & Con	-240,000	0	0	0	0
12-0-00-931004-54180	TWC Skill - Trucking : Vehicles	582,800	0	0	0	0
12-0-00-931005-44001	TWC/Small Business New : Grants & C	0	0	0	0	0
12-0-00-931005-55310	TWC/Small Business New : Grant Admi	0	0	0	0	0
12-0-00-931005-58200	TWC/Small Business New : Scholarshi	0	0	0	0	0
12-0-00-931008-44001	TWC Skills : Grants & Contracts	0	0	0	0	0
12-0-00-931008-50011	TWC Skills : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-931008-50012	TWC Skills : Fac-FT-Sum	0	0	0	0	0
12-0-00-931008-50021	TWC Skills : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-00-931008-50022	TWC Skills : Fac-OL-Sum	0	0	0	0	0
12-0-00-931008-50032	TWC Skills : Fac-FT Rel-Sum	0	0	0	0	0
12-0-00-931008-50041	TWC Skills : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-931008-50042	TWC Skills : Fac-Subs	0	0	0	0	0
12-0-00-931008-50043	TWC Skills : Fac-Fellowships	0	0	0	0	0
12-0-00-931008-50051	TWC Skills : Fac-Adj-Sum	0	0	0	0	0
12-0-00-931008-50052	TWC Skills : Do Not Use	0	0	0	0	0
12-0-00-931008-50055	TWC Skills : Fac-Stipend	0	0	0	0	0
12-0-00-931008-50221	TWC Skills : Non-Ex-PT	0	0	0	0	0
12-0-00-931008-51011	TWC Skills : FICA	0	0	0	0	0
12-0-00-931008-51012	TWC Skills : Medicare	0	0	0	0	0
12-0-00-931008-51101	TWC Skills : TRS-Emplr	0	0	0	0	0
12-0-00-931008-51102	TWC Skills : TRS-State	0	0	0	0	0
12-0-00-931008-51103	TWC Skills : ORP-Emplr	0	0	0	0	0
12-0-00-931008-51105	TWC Skills : ARP-Emplr	0	0	0	0	0
12-0-00-931008-51201	TWC Skills : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931008-51202	TWC Skills : Hlth Ins-State	0	0	0	0	0
12-0-00-931008-51203	TWC Skills : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-931008-51204	TWC Skills : Long Term Disb Ins	0	0	0	0	0
12-0-00-931008-51205	TWC Skills : Life Ins	0	0	0	0	0
12-0-00-931008-53001	TWC Skills : Office Supplies	0	0	0	0	0
12-0-00-931008-53101	TWC Skills : Instructional Supplies	0	0	0	0	0
12-0-00-931008-55014	TWC Skills : Consultants	0	0	0	0	0
12-0-00-931008-55108	TWC Skills : Travel	0	0	0	0	0
12-0-00-931008-55110	TWC Skills : Indirect Costs	0	0	0	0	0
12-0-00-931008-55113	TWC Skills : Postage	0	0	0	0	0
12-0-00-931008-55114	TWC Skills : Duplicating	0	0	0	0	0
12-0-00-931008-55302	TWC Skills : CI - Tuition/Fees	0	0	0	0	0
12-0-00-931008-55310	TWC Skills : Grant Admin Exp	0	0	0	0	0
12-0-00-931008-55503	TWC Skills : Telephone	0	0	0	0	0
12-0-00-931010-44001	SBDC 2010 State : Grants & Contract	-103,370	-235,636	-205,512	0	0
12-0-00-931010-50102	SBDC 2010 State : Ex Salry Reg	126,904	145,816	132,678	0	0
12-0-00-931010-50211	SBDC 2010 State : Non-Ex-FT	0	0	0	0	0
12-0-00-931010-50221	SBDC 2010 State : Non-Ex-PT	0	689	843	0	0
12-0-00-931010-51011	SBDC 2010 State : FICA	7,420	11,820	7,869	0	0

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12-0-00-931010-51012	SBDC 2010 State : Medicare	1,735	1,796	1,840	0	0
12-0-00-931010-51101	SBDC 2010 State : TRS-Emplr	0	261	0	0	0
12-0-00-931010-51102	SBDC 2010 State : TRS-State	6,907	6,527	6,378	0	0
12-0-00-931010-51104	SBDC 2010 State : ORP-State	1,701	1,510	1,575	0	0
12-0-00-931010-51201	SBDC 2010 State : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931010-51202	SBDC 2010 State : Hlth Ins-State	20,839	20,479	17,564	0	0
12-0-00-931010-51204	SBDC 2010 State : Long Term Disb In	766	830	842	0	0
12-0-00-931010-51205	SBDC 2010 State : Life Ins	308	387	534	0	0
12-0-00-931010-53001	SBDC 2010 State : Office Supplies	0	5,224	8,402	0	0
12-0-00-931010-53003	SBDC 2010 State : Supplies - Other	0	0	61	0	0
12-0-00-931010-54101	SBDC 2010 State : Equipment Capital	0	0	0	0	0
12-0-00-931010-54102	SBDC 2010 State : Computers Capital	0	0	0	0	0
12-0-00-931010-55005	SBDC 2010 State : Marketing	0	0	0	0	0
12-0-00-931010-55014	SBDC 2010 State : Consultants	0	4,925	0	0	0
12-0-00-931010-55108	SBDC 2010 State : Travel	4,109	20,169	21,486	0	0
12-0-00-931010-55113	SBDC 2010 State : Postage	198	307	626	0	0
12-0-00-931010-55114	SBDC 2010 State : Duplicating	0	0	0	0	0
12-0-00-931010-55122	SBDC 2010 State : Food & Beverage	0	9,255	0	0	0
12-0-00-931010-55201	SBDC 2010 State : Copier Rental	2,166	2,241	1,867	0	0
12-0-00-931010-55503	SBDC 2010 State : Telephone	1,425	3,400	2,944	0	0
12-0-00-931011-44001	SBDC State Grant : Grants & Contrac	0	0	0	0	0
12-0-00-931011-50102	SBDC State Grant : Ex Salry Reg	0	0	0	0	0
12-0-00-931011-50211	SBDC State Grant : Non-Ex-FT	0	0	0	0	0
12-0-00-931011-51011	SBDC State Grant : FICA	0	0	0	0	0
12-0-00-931011-51012	SBDC State Grant : Medicare	0	0	0	0	0
12-0-00-931011-51101	SBDC State Grant : TRS-Emplr	0	0	0	0	0
12-0-00-931011-51102	SBDC State Grant : TRS-State	0	0	0	0	0
12-0-00-931011-51104	SBDC State Grant : ORP-State	0	0	0	0	0
12-0-00-931011-51201	SBDC State Grant : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931011-51202	SBDC State Grant : Hlth Ins-State	0	0	0	0	0
12-0-00-931011-51204	SBDC State Grant : Long Term Disb I	0	0	0	0	0
12-0-00-931011-51205	SBDC State Grant : Life Ins	0	0	0	0	0
12-0-00-931011-53001	SBDC State Grant : Office Supplies	0	0	0	0	0
12-0-00-931011-53003	SBDC State Grant : Supplies - Other	0	0	0	0	0
12-0-00-931011-54002	SBDC State Grant : Computers No Cap	0	0	0	0	0
12-0-00-931011-54101	SBDC State Grant : Equipment Capita	0	0	0	0	0
12-0-00-931011-54102	SBDC State Grant : Computers Capita	0	0	0	0	0
12-0-00-931011-55005	SBDC State Grant : Marketing	0	0	0	0	0
12-0-00-931011-55108	SBDC State Grant : Travel	0	0	0	0	0
12-0-00-931011-55113	SBDC State Grant : Postage	0	0	0	0	0
12-0-00-931011-55201	SBDC State Grant : Copier Rental	0	0	0	0	0
12-0-00-931011-55503	SBDC State Grant : Telephone	0	0	0	0	0
12-0-00-931018-44001	SBDC 2008/UTSA/STATE : Grants & Con	0	0	0	0	0
12-0-00-931018-50041	SBDC 2008/UTSA/STATE : Fac-Adj-Fall	0	0	0	0	0
12-0-00-931018-50055	SBDC 2008/UTSA/STATE : Fac-Stipend	0	0	0	0	0
12-0-00-931018-50102	SBDC 2008/UTSA/STATE : Ex Salry Reg	0	0	0	0	0

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12-0-00-931018-50221	SBDC 2008/UTSA/STATE : Non-Ex-PT	0	0	0	0	0
12-0-00-931018-51011	SBDC 2008/UTSA/STATE : FICA	0	0	0	0	0
12-0-00-931018-51101	SBDC 2008/UTSA/STATE : TRS-Emplr	0	0	0	0	0
12-0-00-931018-51103	SBDC 2008/UTSA/STATE : ORP-Emplr	0	0	0	0	0
12-0-00-931018-51105	SBDC 2008/UTSA/STATE : ARP-Emplr	0	0	0	0	0
12-0-00-931018-51201	SBDC 2008/UTSA/STATE : Hlth Ins-Emp	0	0	0	0	0
12-0-00-931018-51203	SBDC 2008/UTSA/STATE : Hlth Ins-SKI	0	0	0	0	0
12-0-00-931018-51204	SBDC 2008/UTSA/STATE : Long Term Di	0	0	0	0	0
12-0-00-931018-51205	SBDC 2008/UTSA/STATE : Life Ins	0	0	0	0	0
12-0-00-931018-53001	SBDC 2008/UTSA/STATE : Office Suppl	0	0	0	0	0
12-0-00-931018-54101	SBDC 2008/UTSA/STATE : Equipment Ca	0	0	0	0	0
12-0-00-931018-55005	SBDC 2008/UTSA/STATE : Marketing	0	0	0	0	0
12-0-00-931018-55014	SBDC 2008/UTSA/STATE : Consultants	0	0	0	0	0
12-0-00-931018-55108	SBDC 2008/UTSA/STATE : Travel	0	0	0	0	0
12-0-00-931018-55113	SBDC 2008/UTSA/STATE : Postage	0	0	0	0	0
12-0-00-931018-55114	SBDC 2008/UTSA/STATE : Duplicating	0	0	0	0	0
12-0-00-931018-55122	SBDC 2008/UTSA/STATE : Food & Bever	0	0	0	0	0
12-0-00-931018-55201	SBDC 2008/UTSA/STATE : Copier Renta	0	0	0	0	0
12-0-00-931018-55503	SBDC 2008/UTSA/STATE : Telephone	0	0	0	0	0
12-0-00-931019-44001	SBDC 09/UTSA/State : Grants & Contr	0	0	0	0	0
12-0-00-931019-50102	SBDC 09/UTSA/State : Ex Salry Reg	0	0	0	0	0
12-0-00-931019-50211	SBDC 09/UTSA/State : Non-Ex-FT	0	0	0	0	0
12-0-00-931019-50221	SBDC 09/UTSA/State : Non-Ex-PT	0	0	0	0	0
12-0-00-931019-51011	SBDC 09/UTSA/State : FICA	0	0	0	0	0
12-0-00-931019-51012	SBDC 09/UTSA/State : Medicare	0	0	0	0	0
12-0-00-931019-51101	SBDC 09/UTSA/State : TRS-Emplr	0	0	0	0	0
12-0-00-931019-51102	SBDC 09/UTSA/State : TRS-State	0	0	0	0	0
12-0-00-931019-51103	SBDC 09/UTSA/State : ORP-Emplr	0	0	0	0	0
12-0-00-931019-51104	SBDC 09/UTSA/State : ORP-State	0	0	0	0	0
12-0-00-931019-51105	SBDC 09/UTSA/State : ARP-Emplr	0	0	0	0	0
12-0-00-931019-51201	SBDC 09/UTSA/State : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931019-51202	SBDC 09/UTSA/State : Hlth Ins-State	0	0	0	0	0
12-0-00-931019-51203	SBDC 09/UTSA/State : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-931019-51204	SBDC 09/UTSA/State : Long Term Disb	0	0	0	0	0
12-0-00-931019-51205	SBDC 09/UTSA/State : Life Ins	0	0	0	0	0
12-0-00-931019-53003	SBDC 09/UTSA/State : Supplies - Oth	0	0	0	0	0
12-0-00-931019-55108	SBDC 09/UTSA/State : Travel	0	0	0	0	0
12-0-00-931019-55113	SBDC 09/UTSA/State : Postage	0	0	0	0	0
12-0-00-931019-55201	SBDC 09/UTSA/State : Copier Rental	0	0	0	0	0
12-0-00-931019-55503	SBDC 09/UTSA/State : Telephone	0	0	0	0	0
12-0-00-931029-44001	ALC State : Grants & Contracts	0	0	0	0	0
12-0-00-931029-55032	ALC State : Software Desk Lic Fees	0	0	0	0	0
12-0-00-931029-55102	ALC State : Maint Agree-Software	0	0	0	0	0
12-0-00-931030-44001	SBDC 2010 Rural : Grants & Contract	-60,648	-99,272	-97,435	0	0
12-0-00-931030-50102	SBDC 2010 Rural : Ex Salry Reg	54,312	61,872	72,101	0	0
12-0-00-931030-50211	SBDC 2010 Rural : Non-Ex-FT	0	0	0	0	0

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12-0-00-931030-50221	SBDC 2010 Rural : Non-Ex-PT	16,863	4,741	0	0	0
12-0-00-931030-51011	SBDC 2010 Rural : FICA	4,411	4,108	4,425	0	0
12-0-00-931030-51012	SBDC 2010 Rural : Medicare	1,032	961	1,035	0	0
12-0-00-931030-51101	SBDC 2010 Rural : TRS-Emplr	0	0	0	0	0
12-0-00-931030-51102	SBDC 2010 Rural : TRS-State	3,693	3,960	4,326	0	0
12-0-00-931030-51201	SBDC 2010 Rural : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931030-51202	SBDC 2010 Rural : Hlth Ins-State	6,038	7,056	7,889	0	0
12-0-00-931030-51204	SBDC 2010 Rural : Long Term Disb In	328	388	454	0	0
12-0-00-931030-51205	SBDC 2010 Rural : Life Ins	363	428	552	0	0
12-0-00-931030-53001	SBDC 2010 Rural : Office Supplies	0	0	0	0	0
12-0-00-931030-53003	SBDC 2010 Rural : Supplies - Other	0	0	0	0	0
12-0-00-931030-54002	SBDC 2010 Rural : Computers No Cap	0	0	0	0	0
12-0-00-931030-54101	SBDC 2010 Rural : Equipment Capital	0	0	0	0	0
12-0-00-931030-54102	SBDC 2010 Rural : Computers Capital	0	0	0	0	0
12-0-00-931030-54103	SBDC 2010 Rural : Audio Visual Capi	0	0	0	0	0
12-0-00-931030-55005	SBDC 2010 Rural : Marketing	0	0	0	0	0
12-0-00-931030-55108	SBDC 2010 Rural : Travel	6,680	10,964	6,105	0	0
12-0-00-931030-55113	SBDC 2010 Rural : Postage	0	0	1	0	0
12-0-00-931030-55114	SBDC 2010 Rural : Duplicating	0	1,595	73	0	0
12-0-00-931030-55122	SBDC 2010 Rural : Food & Beverage	0	0	0	0	0
12-0-00-931030-55503	SBDC 2010 Rural : Telephone	0	3,200	474	0	0
12-0-00-931031-44001	SBDC Rural Grant : Grants & Contrac	0	0	0	0	0
12-0-00-931031-50102	SBDC Rural Grant : Ex Salry Reg	0	0	0	0	0
12-0-00-931031-51011	SBDC Rural Grant : FICA	0	0	0	0	0
12-0-00-931031-51012	SBDC Rural Grant : Medicare	0	0	0	0	0
12-0-00-931031-51101	SBDC Rural Grant : TRS-Emplr	0	0	0	0	0
12-0-00-931031-51102	SBDC Rural Grant : TRS-State	0	0	0	0	0
12-0-00-931031-51201	SBDC Rural Grant : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931031-51202	SBDC Rural Grant : Hlth Ins-State	0	0	0	0	0
12-0-00-931031-51204	SBDC Rural Grant : Long Term Disb I	0	0	0	0	0
12-0-00-931031-51205	SBDC Rural Grant : Life Ins	0	0	0	0	0
12-0-00-931031-53001	SBDC Rural Grant : Office Supplies	0	0	0	0	0
12-0-00-931031-53003	SBDC Rural Grant : Supplies - Other	0	0	0	0	0
12-0-00-931031-54101	SBDC Rural Grant : Equipment Capita	0	0	0	0	0
12-0-00-931031-54102	SBDC Rural Grant : Computers Capita	0	0	0	0	0
12-0-00-931031-54103	SBDC Rural Grant : Audio Visual Cap	0	0	0	0	0
12-0-00-931031-55005	SBDC Rural Grant : Marketing	0	0	0	0	0
12-0-00-931031-55108	SBDC Rural Grant : Travel	0	0	0	0	0
12-0-00-931031-55114	SBDC Rural Grant : Duplicating	0	0	0	0	0
12-0-00-931031-55122	SBDC Rural Grant : Food & Beverage	0	0	0	0	0
12-0-00-931031-55503	SBDC Rural Grant : Telephone	0	0	0	0	0
12-0-00-931040-44001	Halliburton/TWC : Grants & Contract	0	0	0	0	0
12-0-00-931040-50041	Halliburton/TWC : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-931040-50051	Halliburton/TWC : Fac-Adj-Sum	0	0	0	0	0
12-0-00-931040-50212	Halliburton/TWC : Non-Ex-FT OT	0	0	0	0	0
12-0-00-931040-50221	Halliburton/TWC : Non-Ex-PT	0	0	0	0	0

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12-0-00-931040-50244	Halliburton/TWC : Non-Ex-Other	0	0	0	0	0
12-0-00-931040-51011	Halliburton/TWC : FICA	0	0	0	0	0
12-0-00-931040-51012	Halliburton/TWC : Medicare	0	0	0	0	0
12-0-00-931040-51101	Halliburton/TWC : TRS-Emplr	0	0	0	0	0
12-0-00-931040-51102	Halliburton/TWC : TRS-State	0	0	0	0	0
12-0-00-931040-51103	Halliburton/TWC : ORP-Emplr	0	0	0	0	0
12-0-00-931040-51105	Halliburton/TWC : ARP-Emplr	0	0	0	0	0
12-0-00-931040-51201	Halliburton/TWC : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931040-51202	Halliburton/TWC : Hlth Ins-State	0	0	0	0	0
12-0-00-931040-51203	Halliburton/TWC : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-931040-51204	Halliburton/TWC : Long Term Disb In	0	0	0	0	0
12-0-00-931040-51205	Halliburton/TWC : Life Ins	0	0	0	0	0
12-0-00-931040-53003	Halliburton/TWC : Supplies - Other	0	0	0	0	0
12-0-00-931040-55014	Halliburton/TWC : Consultants	0	0	0	0	0
12-0-00-931040-55114	Halliburton/TWC : Duplicating	0	0	0	0	0
12-0-00-931040-55301	Halliburton/TWC : CI - Assess/Tests	0	0	0	0	0
12-0-00-931040-55302	Halliburton/TWC : CI - Tuition/Fees	0	0	0	0	0
12-0-00-931040-55310	Halliburton/TWC : Grant Admin Exp	0	0	0	0	0
12-0-00-932008-44001	ALC CCISD/TEA 2007/2008 : Grants &	0	0	0	0	0
12-0-00-932008-50041	ALC CCISD/TEA 2007/2008 : Fac-Adj-F	0	0	0	0	0
12-0-00-932008-50042	ALC CCISD/TEA 2007/2008 : Fac-Subs	0	0	0	0	0
12-0-00-932008-50102	ALC CCISD/TEA 2007/2008 : Ex Salry	0	0	0	0	0
12-0-00-932008-50211	ALC CCISD/TEA 2007/2008 : Non-Ex-FT	0	0	0	0	0
12-0-00-932008-50212	ALC CCISD/TEA 2007/2008 : Non-Ex-FT	0	0	0	0	0
12-0-00-932008-50221	ALC CCISD/TEA 2007/2008 : Non-Ex-PT	0	0	0	0	0
12-0-00-932008-51011	ALC CCISD/TEA 2007/2008 : FICA	0	0	0	0	0
12-0-00-932008-51101	ALC CCISD/TEA 2007/2008 : TRS-Emplr	0	0	0	0	0
12-0-00-932008-51103	ALC CCISD/TEA 2007/2008 : ORP-Emplr	0	0	0	0	0
12-0-00-932008-51105	ALC CCISD/TEA 2007/2008 : ARP-Emplr	0	0	0	0	0
12-0-00-932008-51201	ALC CCISD/TEA 2007/2008 : Hlth Ins-	0	0	0	0	0
12-0-00-932008-51203	ALC CCISD/TEA 2007/2008 : Hlth Ins-	0	0	0	0	0
12-0-00-932008-51204	ALC CCISD/TEA 2007/2008 : Long Term	0	0	0	0	0
12-0-00-932008-51205	ALC CCISD/TEA 2007/2008 : Life Ins	0	0	0	0	0
12-0-00-932008-53101	ALC CCISD/TEA 2007/2008 : Instructi	0	0	0	0	0
12-0-00-932008-55102	ALC CCISD/TEA 2007/2008 : Maint Agr	0	0	0	0	0
12-0-00-932008-55113	ALC CCISD/TEA 2007/2008 : Postage	0	0	0	0	0
12-0-00-932008-55114	ALC CCISD/TEA 2007/2008 : Duplicati	0	0	0	0	0
12-0-00-932009-44001	ALC CCISD/TEA 08/09 : Grants & Cont	0	0	0	0	0
12-0-00-932009-50011	ALC CCISD/TEA 08/09 : Fac-FT-Fall&S	0	0	0	0	0
12-0-00-932009-50012	ALC CCISD/TEA 08/09 : Fac-FT-Sum	0	0	0	0	0
12-0-00-932009-50021	ALC CCISD/TEA 08/09 : Fac-OL-Fall&S	0	0	0	0	0
12-0-00-932009-50022	ALC CCISD/TEA 08/09 : Fac-OL-Sum	0	0	0	0	0
12-0-00-932009-50032	ALC CCISD/TEA 08/09 : Fac-FT Rel-Su	0	0	0	0	0
12-0-00-932009-50041	ALC CCISD/TEA 08/09 : Fac-Adj-Fall&	0	0	0	0	0
12-0-00-932009-50042	ALC CCISD/TEA 08/09 : Fac-Subs	0	0	0	0	0
12-0-00-932009-50043	ALC CCISD/TEA 08/09 : Fac-Fellowshi	0	0	0	0	0

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12-0-00-932009-50051	ALC CCISD/TEA 08/09 : Fac-Adj-Sum	0	0	0	0	0
12-0-00-932009-50052	ALC CCISD/TEA 08/09 : Do Not Use	0	0	0	0	0
12-0-00-932009-50055	ALC CCISD/TEA 08/09 : Fac-Stipend	0	0	0	0	0
12-0-00-932009-50102	ALC CCISD/TEA 08/09 : Ex Salry Reg	0	0	0	0	0
12-0-00-932009-50211	ALC CCISD/TEA 08/09 : Non-Ex-FT	0	0	0	0	0
12-0-00-932009-50221	ALC CCISD/TEA 08/09 : Non-Ex-PT	0	0	0	0	0
12-0-00-932009-50244	ALC CCISD/TEA 08/09 : Non-Ex-Other	0	0	0	0	0
12-0-00-932009-51011	ALC CCISD/TEA 08/09 : FICA	0	0	0	0	0
12-0-00-932009-51012	ALC CCISD/TEA 08/09 : Medicare	0	0	0	0	0
12-0-00-932009-51101	ALC CCISD/TEA 08/09 : TRS-Emplr	0	0	0	0	0
12-0-00-932009-51102	ALC CCISD/TEA 08/09 : TRS-State	0	0	0	0	0
12-0-00-932009-51103	ALC CCISD/TEA 08/09 : ORP-Emplr	0	0	0	0	0
12-0-00-932009-51104	ALC CCISD/TEA 08/09 : ORP-State	0	0	0	0	0
12-0-00-932009-51105	ALC CCISD/TEA 08/09 : ARP-Emplr	0	0	0	0	0
12-0-00-932009-51201	ALC CCISD/TEA 08/09 : Hlth Ins-Empl	0	0	0	0	0
12-0-00-932009-51202	ALC CCISD/TEA 08/09 : Hlth Ins-Stat	0	0	0	0	0
12-0-00-932009-51203	ALC CCISD/TEA 08/09 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-932009-51204	ALC CCISD/TEA 08/09 : Long Term Dis	0	0	0	0	0
12-0-00-932009-51205	ALC CCISD/TEA 08/09 : Life Ins	0	0	0	0	0
12-0-00-932009-53101	ALC CCISD/TEA 08/09 : Instructional	0	0	0	0	0
12-0-00-932018-44001	City Contract/SBDC : Grants & Contr	0	0	0	0	0
12-0-00-932018-50102	City Contract/SBDC : Ex Salry Reg	0	0	0	0	0
12-0-00-932018-50212	City Contract/SBDC : Non-Ex-FT OT	0	0	0	0	0
12-0-00-932018-50221	City Contract/SBDC : Non-Ex-PT	0	0	0	0	0
12-0-00-932018-51011	City Contract/SBDC : FICA	0	0	0	0	0
12-0-00-932018-51101	City Contract/SBDC : TRS-Emplr	0	0	0	0	0
12-0-00-932018-51103	City Contract/SBDC : ORP-Emplr	0	0	0	0	0
12-0-00-932018-51105	City Contract/SBDC : ARP-Emplr	0	0	0	0	0
12-0-00-932018-51201	City Contract/SBDC : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-932018-51203	City Contract/SBDC : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-932018-51204	City Contract/SBDC : Long Term Disb	0	0	0	0	0
12-0-00-932018-51205	City Contract/SBDC : Life Ins	0	0	0	0	0
12-0-00-932018-55108	City Contract/SBDC : Travel	0	0	0	0	0
12-0-00-932018-55202	City Contract/SBDC : Rent Expense	0	0	0	0	0
12-0-00-932018-55310	City Contract/SBDC : Grant Admin Ex	0	0	0	0	0
12-0-00-932018-55401	City Contract/SBDC : Memberships &	0	0	0	0	0
12-0-00-932018-55503	City Contract/SBDC : Telephone	0	0	0	0	0
12-0-00-932019-44001	City - CDBG Grant : Grants & Contra	0	0	0	0	0
12-0-00-932019-50102	City - CDBG Grant : Ex Salry Reg	0	0	0	0	0
12-0-00-932019-50211	City - CDBG Grant : Non-Ex-FT	0	0	0	0	0
12-0-00-932019-50221	City - CDBG Grant : Non-Ex-PT	0	0	0	0	0
12-0-00-932019-51011	City - CDBG Grant : FICA	0	0	0	0	0
12-0-00-932019-51012	City - CDBG Grant : Medicare	0	0	0	0	0
12-0-00-932019-51101	City - CDBG Grant : TRS-Emplr	0	0	0	0	0
12-0-00-932019-51102	City - CDBG Grant : TRS-State	0	0	0	0	0
12-0-00-932019-51103	City - CDBG Grant : ORP-Emplr	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
12-0-00-932019-51201	City - CDBG Grant : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-932019-51202	City - CDBG Grant : Hlth Ins-State	0	0	0	0	0
12-0-00-932019-51204	City - CDBG Grant : Long Term Disb	0	0	0	0	0
12-0-00-932019-51205	City - CDBG Grant : Life Ins	0	0	0	0	0
12-0-00-932019-53001	City - CDBG Grant : Office Supplies	0	0	0	0	0
12-0-00-932019-55014	City - CDBG Grant : Consultants	0	0	0	0	0
12-0-00-932019-55108	City - CDBG Grant : Travel	0	0	0	0	0
12-0-00-932019-55109	City - CDBG Grant : Other General E	0	0	0	0	0
12-0-00-932019-55110	City - CDBG Grant : Indirect Costs	0	0	0	0	0
12-0-00-932019-55113	City - CDBG Grant : Postage	0	0	0	0	0
12-0-00-932019-55114	City - CDBG Grant : Duplicating	0	0	0	0	0
12-0-00-932019-55126	City - CDBG Grant : Travel Instruct	0	0	0	0	0
12-0-00-932019-55202	City - CDBG Grant : Rent Expense	0	0	0	0	0
12-0-00-932019-55401	City - CDBG Grant : Memberships & D	0	0	0	0	0
12-0-00-932019-55503	City - CDBG Grant : Telephone	0	0	0	0	0
12-0-00-932019-55605	City - CDBG Grant : Insurance - Pro	0	0	0	0	0
12-0-00-932030-44001	HP Catalyst Academy Fellows : Grant	-2,000	-4,549	0	0	0
12-0-00-932030-55082	HP Catalyst Academy Fellows : Contr	2,000	4,000	0	0	0
12-0-00-932030-55126	HP Catalyst Academy Fellows : Trave	0	549	0	0	0
12-0-00-932030-55199	HP Catalyst Academy Fellows : Non F	2,000	0	0	0	0
12-0-00-932040-43001	Vocational Accel : Program Administ	0	0	0	0	0
12-0-00-932040-44001	Vocational Accel : Grants & Contrac	0	0	0	0	0
12-0-00-932040-50102	Vocational Accel : Ex Salry Reg	0	0	0	0	0
12-0-00-932040-50211	Vocational Accel : Non-Ex-FT	0	0	0	0	0
12-0-00-932040-50221	Vocational Accel : Non-Ex-PT	0	0	0	0	0
12-0-00-932040-51011	Vocational Accel : FICA	0	0	0	0	0
12-0-00-932040-51012	Vocational Accel : Medicare	0	0	0	0	0
12-0-00-932040-51102	Vocational Accel : TRS-State	0	0	0	0	0
12-0-00-932040-51202	Vocational Accel : Hlth Ins-State	0	0	0	0	0
12-0-00-932040-51204	Vocational Accel : Long Term Disb I	0	0	0	0	0
12-0-00-932040-51205	Vocational Accel : Life Ins	0	0	0	0	0
12-0-00-932040-53001	Vocational Accel : Office Supplies	0	0	0	0	0
12-0-00-960000-44001	Foundation Awards : Grants & Contra	-179,876	-141,457	-361,382	0	0
12-0-00-960000-50221	Foundation Awards : Non-Ex-PT	0	0	0	0	0
12-0-00-960000-51011	Foundation Awards : FICA	0	0	0	0	0
12-0-00-960000-53101	Foundation Awards : Instructional S	56,316	41,354	38,852	0	0
12-0-00-960000-54002	Foundation Awards : Computers No Ca	0	5,346	28,332	0	0
12-0-00-960000-54003	Foundation Awards : Software Not Ca	0	0	0	0	0
12-0-00-960000-54101	Foundation Awards : Equipment Capit	224,970	13,000	278,152	0	0
12-0-00-960000-54180	Foundation Awards : Vehicles	0	81,396	0	0	0
12-0-00-960000-55032	Foundation Awards : Software Desk L	0	0	12,894	0	0
12-0-00-960000-55102	Foundation Awards : Maint Agreee-Sof	0	0	0	0	0
12-0-00-960000-55108	Foundation Awards : Travel	12,526	361	3,151	0	0
12-0-00-960001-44001	Foundation/GED : Grants & Contracts	0	-8,478	0	0	0
12-0-00-960001-50041	Foundation/GED : Fac-Adj-Fall&Spr	0	7,269	0	0	0
12-0-00-960001-51011	Foundation/GED : FICA	0	220	0	0	0

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
12-0-00-960001-51012	Foundation/GED : Medicare	0	105	0	0	0
12-0-00-960001-51101	Foundation/GED : TRS-Emplr	0	24	0	0	0
12-0-00-960001-51102	Foundation/GED : TRS-State	0	21	0	0	0
12-0-00-960001-51105	Foundation/GED : ARP-Emplr	0	87	0	0	0
12-0-00-960001-53101	Foundation/GED : Instructional Supp	0	752	0	0	0
12-0-00-960100-44001	TSSB-Awards : Grants & Contracts	0	0	0	0	0
12-0-00-960100-54101	TSSB-Awards : Equipment Capitalized	0	0	0	0	0
12-0-00-960100-54102	TSSB-Awards : Computers Capitalized	0	0	0	0	0
12-0-00-960100-55126	TSSB-Awards : Travel Instructional	0	0	0	0	0
12-0-06-905059-44001	Halliburton/TWC : Grants & Contract	0	0	0	0	0
12-0-06-905059-50011	Halliburton/TWC : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-06-905059-50012	Halliburton/TWC : Fac-FT-Sum	0	0	0	0	0
12-0-06-905059-50021	Halliburton/TWC : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-06-905059-50022	Halliburton/TWC : Fac-OL-Sum	0	0	0	0	0
12-0-06-905059-50032	Halliburton/TWC : Fac-FT Rel-Sum	0	0	0	0	0
12-0-06-905059-50041	Halliburton/TWC : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-06-905059-50042	Halliburton/TWC : Fac-Subs	0	0	0	0	0
12-0-06-905059-50043	Halliburton/TWC : Fac-Fellowships	0	0	0	0	0
12-0-06-905059-50051	Halliburton/TWC : Fac-Adj-Sum	0	0	0	0	0
12-0-06-905059-50052	Halliburton/TWC : Do Not Use	0	0	0	0	0
12-0-06-905059-50055	Halliburton/TWC : Fac-Stipend	0	0	0	0	0
12-0-06-905059-50212	Halliburton/TWC : Non-Ex-FT OT	0	0	0	0	0
12-0-06-905059-50221	Halliburton/TWC : Non-Ex-PT	0	0	0	0	0
12-0-06-905059-50244	Halliburton/TWC : Non-Ex-Other	0	0	0	0	0
12-0-06-905059-51011	Halliburton/TWC : FICA	0	0	0	0	0
12-0-06-905059-51012	Halliburton/TWC : Medicare	0	0	0	0	0
12-0-06-905059-51101	Halliburton/TWC : TRS-Emplr	0	0	0	0	0
12-0-06-905059-51102	Halliburton/TWC : TRS-State	0	0	0	0	0
12-0-06-905059-51103	Halliburton/TWC : ORP-Emplr	0	0	0	0	0
12-0-06-905059-51105	Halliburton/TWC : ARP-Emplr	0	0	0	0	0
12-0-06-905059-51201	Halliburton/TWC : Hlth Ins-Emplr	0	0	0	0	0
12-0-06-905059-51202	Halliburton/TWC : Hlth Ins-State	0	0	0	0	0
12-0-06-905059-51203	Halliburton/TWC : Hlth Ins-SKIP	0	0	0	0	0
12-0-06-905059-51204	Halliburton/TWC : Long Term Disb In	0	0	0	0	0
12-0-06-905059-51205	Halliburton/TWC : Life Ins	0	0	0	0	0
12-0-06-905059-53003	Halliburton/TWC : Supplies - Other	0	0	0	0	0
12-0-06-905059-54101	Halliburton/TWC : Equipment Capital	0	0	0	0	0
12-0-06-905059-55014	Halliburton/TWC : Consultants	0	0	0	0	0
12-0-06-905059-55113	Halliburton/TWC : Postage	0	0	0	0	0
12-0-06-905059-55114	Halliburton/TWC : Duplicating	0	0	0	0	0
12-0-06-905059-55301	Halliburton/TWC : CI - Assess/Tests	0	0	0	0	0
12-0-06-905059-55302	Halliburton/TWC : CI - Tuition/Fees	0	0	0	0	0
12-0-06-905059-55310	Halliburton/TWC : Grant Admin Exp	0	0	0	0	0
12-0-06-931040-44001	Halliburton/TWC : Grants & Contract	0	0	0	0	0
12-0-06-931040-50011	Halliburton/TWC : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-06-931040-50012	Halliburton/TWC : Fac-FT-Sum	0	0	0	0	0

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
12-0-06-931040-50021	Halliburton/TWC : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-06-931040-50022	Halliburton/TWC : Fac-OL-Sum	0	0	0	0	0
12-0-06-931040-50032	Halliburton/TWC : Fac-FT Rel-Sum	0	0	0	0	0
12-0-06-931040-50041	Halliburton/TWC : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-06-931040-50042	Halliburton/TWC : Fac-Subs	0	0	0	0	0
12-0-06-931040-50043	Halliburton/TWC : Fac-Fellowships	0	0	0	0	0
12-0-06-931040-50051	Halliburton/TWC : Fac-Adj-Sum	0	0	0	0	0
12-0-06-931040-50052	Halliburton/TWC : Do Not Use	0	0	0	0	0
12-0-06-931040-50055	Halliburton/TWC : Fac-Stipend	0	0	0	0	0
12-0-06-931040-50212	Halliburton/TWC : Non-Ex-FT OT	0	0	0	0	0
12-0-06-931040-50221	Halliburton/TWC : Non-Ex-PT	0	0	0	0	0
12-0-06-931040-50244	Halliburton/TWC : Non-Ex-Other	0	0	0	0	0
12-0-06-931040-51011	Halliburton/TWC : FICA	0	0	0	0	0
12-0-06-931040-51012	Halliburton/TWC : Medicare	0	0	0	0	0
12-0-06-931040-51101	Halliburton/TWC : TRS-Emplr	0	0	0	0	0
12-0-06-931040-51102	Halliburton/TWC : TRS-State	0	0	0	0	0
12-0-06-931040-51103	Halliburton/TWC : ORP-Emplr	0	0	0	0	0
12-0-06-931040-51105	Halliburton/TWC : ARP-Emplr	0	0	0	0	0
12-0-06-931040-51201	Halliburton/TWC : Hlth Ins-Emplr	0	0	0	0	0
12-0-06-931040-51202	Halliburton/TWC : Hlth Ins-State	0	0	0	0	0
12-0-06-931040-51203	Halliburton/TWC : Hlth Ins-SKIP	0	0	0	0	0
12-0-06-931040-51204	Halliburton/TWC : Long Term Disb In	0	0	0	0	0
12-0-06-931040-51205	Halliburton/TWC : Life Ins	0	0	0	0	0
12-0-06-931040-53003	Halliburton/TWC : Supplies - Other	0	0	0	0	0
12-0-06-931040-54101	Halliburton/TWC : Equipment Capital	0	0	0	0	0
12-0-06-931040-55014	Halliburton/TWC : Consultants	0	0	0	0	0
12-0-06-931040-55113	Halliburton/TWC : Postage	0	0	0	0	0
12-0-06-931040-55114	Halliburton/TWC : Duplicating	0	0	0	0	0
12-0-06-931040-55301	Halliburton/TWC : CI - Assess/Tests	0	0	0	0	0
12-0-06-931040-55302	Halliburton/TWC : CI - Tuition/Fees	0	0	0	0	0
12-0-06-931040-55310	Halliburton/TWC : Grant Admin Exp	0	0	0	0	0
12-0-10-903038-44001	CP - Tomball : Grants & Contracts	0	0	0	0	0
12-0-10-903038-50041	CP - Tomball : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-10-903038-50051	CP - Tomball : Fac-Adj-Sum	0	0	0	0	0
12-0-10-903038-50055	CP - Tomball : Fac-Stipend	0	0	0	0	0
12-0-10-903038-50102	CP - Tomball : Ex Salry Reg	0	0	0	0	0
12-0-10-903038-50244	CP - Tomball : Non-Ex-Other	0	0	0	0	0
12-0-10-903038-51011	CP - Tomball : FICA	0	0	0	0	0
12-0-10-903038-51012	CP - Tomball : Medicare	0	0	0	0	0
12-0-10-903038-51101	CP - Tomball : TRS-Emplr	0	0	0	0	0
12-0-10-903038-51103	CP - Tomball : ORP-Emplr	0	0	0	0	0
12-0-10-903038-51105	CP - Tomball : ARP-Emplr	0	0	0	0	0
12-0-10-903038-51201	CP - Tomball : Hlth Ins-Emplr	0	0	0	0	0
12-0-10-903038-51203	CP - Tomball : Hlth Ins-SKIP	0	0	0	0	0
12-0-10-903038-51204	CP - Tomball : Long Term Disb Ins	0	0	0	0	0
12-0-10-903038-51205	CP - Tomball : Life Ins	0	0	0	0	0

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
12-0-10-903038-53001	CP - Tomball : Office Supplies	0	0	0	0	0
12-0-10-903038-55016	CP - Tomball : Grant Sub-Awrd Inst	0	0	0	0	0
12-0-10-903038-55108	CP - Tomball : Travel	0	0	0	0	0
12-0-10-903038-55126	CP - Tomball : Travel Instructiona	0	0	0	0	0
12-0-11-900028-50102	TRIO Grant FY 08 : Ex Salry Reg	0	0	0	0	0
12-0-11-900028-50211	TRIO Grant FY 08 : Non-Ex-FT	0	0	0	0	0
12-0-11-900028-50221	TRIO Grant FY 08 : Non-Ex-PT	0	0	0	0	0
12-0-11-900028-50223	TRIO Grant FY 08 : Non-Ex-SA	0	0	0	0	0
12-0-11-900028-51011	TRIO Grant FY 08 : FICA	0	0	0	0	0
12-0-11-900028-51012	TRIO Grant FY 08 : Medicare	0	0	0	0	0
12-0-11-900028-51101	TRIO Grant FY 08 : TRS-Emplr	0	0	0	0	0
12-0-11-900028-51102	TRIO Grant FY 08 : TRS-State	0	0	0	0	0
12-0-11-900028-51103	TRIO Grant FY 08 : ORP-Emplr	0	0	0	0	0
12-0-11-900028-51105	TRIO Grant FY 08 : ARP-Emplr	0	0	0	0	0
12-0-11-900028-51201	TRIO Grant FY 08 : Hlth Ins-Emplr	0	0	0	0	0
12-0-11-900028-51202	TRIO Grant FY 08 : Hlth Ins-State	0	0	0	0	0
12-0-11-900028-51203	TRIO Grant FY 08 : Hlth Ins-SKIP	0	0	0	0	0
12-0-11-900028-51204	TRIO Grant FY 08 : Long Term Disb I	0	0	0	0	0
12-0-11-900028-51205	TRIO Grant FY 08 : Life Ins	0	0	0	0	0
12-0-11-900028-53001	TRIO Grant FY 08 : Office Supplies	0	0	0	0	0
12-0-11-900028-53101	TRIO Grant FY 08 : Instructional Su	0	0	0	0	0
12-0-11-900028-55108	TRIO Grant FY 08 : Travel	0	0	0	0	0
12-0-11-900028-55109	TRIO Grant FY 08 : Other General Ex	0	0	0	0	0
12-0-11-900028-55113	TRIO Grant FY 08 : Postage	0	0	0	0	0
12-0-11-900028-55114	TRIO Grant FY 08 : Duplicating	0	0	450	0	0
12-0-11-900028-55118	TRIO Grant FY 08 : Student Activiti	0	0	0	0	0
12-0-11-900028-55122	TRIO Grant FY 08 : Food & Beverage	0	0	0	0	0
12-0-11-900028-55401	TRIO Grant FY 08 : Memberships & Du	0	0	0	0	0
12-0-11-900028-55503	TRIO Grant FY 08 : Telephone	0	0	0	0	0
12-0-11-900028-58200	TRIO Grant FY 08 : Scholarships	0	0	0	0	0
83-0-00-990914-55122	Sunrise St Activity : Food & Bevera	0	0	0	0	0
84-0-00-990712-51011	Viking Choir Camp : FICA	47	0	0	0	0
84-0-00-990712-51012	Viking Choir Camp : Medicare	85	0	0	0	0
84-0-00-990712-51101	Viking Choir Camp : TRS-Emplr	0	0	0	0	0
84-0-00-990712-51102	Viking Choir Camp : TRS-State	349	0	0	0	0
84-0-00-990712-51104	Viking Choir Camp : ORP-State	0	0	0	0	0
84-0-00-990712-51105	Viking Choir Camp : ARP-Emplr	0	0	0	0	0
84-0-00-990712-51202	Viking Choir Camp : Hlth Ins-State	0	0	0	0	0
84-0-00-990712-51204	Viking Choir Camp : Long Term Disb	0	0	0	0	0
84-0-00-990712-51205	Viking Choir Camp : Life Ins	0	0	0	0	0
84-0-00-990716-51011	Viking Band Camp : FICA	43	96	0	0	0
84-0-00-990716-51012	Viking Band Camp : Medicare	20	-96	0	0	0
84-0-00-990716-51101	Viking Band Camp : TRS-Emplr	48	0	0	0	0
84-0-00-990716-51102	Viking Band Camp : TRS-State	0	0	0	0	0
84-0-00-990716-51103	Viking Band Camp : ORP-Emplr	0	0	0	0	0
84-0-00-990716-51104	Viking Band Camp : ORP-State	0	0	0	0	0

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
84-0-00-990716-51202	Viking Band Camp : Hlth Ins-State	0	0	0	0	0
84-0-00-990716-51204	Viking Band Camp : Long Term Disb I	0	0	0	0	0
84-0-00-990716-51205	Viking Band Camp : Life Ins	0	0	0	0	0
84-0-00-990717-51011	Viking Orch Camp : FICA	0	0	0	0	0
84-0-00-990717-51012	Viking Orch Camp : Medicare	0	0	0	0	0
84-0-00-990744-51011	Dance Ensemble : FICA	0	0	0	0	0
84-0-00-990763-51012	Del Mar Master Chorus : Medicare	94	0	0	0	0
84-0-00-990763-51102	Del Mar Master Chorus : TRS-State	238	0	0	0	0
84-0-00-990763-51105	Del Mar Master Chorus : ARP-Emplr	112	0	0	0	0
84-0-00-990766-50055	Drama Benefit Acct : Fac-Stipend	0	0	0	0	0
84-0-00-990766-51011	Drama Benefit Acct : FICA	0	0	0	0	0
84-0-00-990766-51012	Drama Benefit Acct : Medicare	0	0	0	0	0
92-0-00-982004-45001	Consol Cust Suply : Interest Income	0	0	0	0	0
12-0-00-905042-55108	DOL/Collin County CC : Travel	0	0	0	0	0
	Total	2,471,116	5	6	0	0

DMC15_HUMR - Human Resources and Administration

Executive Dir HR & Admin

40000000 Tammy Frank McDonald

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520033-50102	Human Resources : Ex Salry Reg	162,567	104,228	145,820	218,902	299,796
11-0-02-520033-50211	Human Resources : Non-Ex-FT	122,270	136,380	91,649	137,307	176,289
11-0-02-520033-50212	Human Resources : Non-Ex-FT OT	481	302	0	1,500	1,000
11-0-02-520033-50221	Human Resources : Non-Ex-PT	7,899	7,944	7,660	8,892	0
11-0-02-520033-51011	Human Resources : FICA	18,101	14,029	14,264	0	0
11-0-02-520033-51012	Human Resources : Medicare	4,233	3,281	3,336	0	0
11-0-02-520033-51101	Human Resources : TRS-Emplr	0	1,488	1,074	0	0
11-0-02-520033-51102	Human Resources : TRS-State	20,445	13,440	13,011	0	0
11-0-02-520033-51103	Human Resources : ORP-Emplr	0	0	0	0	0
11-0-02-520033-51104	Human Resources : ORP-State	0	0	0	0	0
11-0-02-520033-51105	Human Resources : ARP-Emplr	0	0	0	0	0
11-0-02-520033-51201	Human Resources : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520033-51202	Human Resources : Hlth Ins-State	46,625	36,320	37,142	0	0
11-0-02-520033-51203	Human Resources : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520033-51204	Human Resources : Long Term Disb In	1,891	1,403	1,533	0	0
11-0-02-520033-51205	Human Resources : Life Ins	485	365	757	0	0
11-0-02-520033-53001	Human Resources : Office Supplies	3,928	9,710	8,961	5,000	5,000
11-0-02-520033-55014	Human Resources : Consultants	9,000	9,245	9,000	9,000	9,000
11-0-02-520033-55018	Human Resources : Legal Fees	0	0	0	0	0
11-0-02-520033-55052	Human Resources : Professional Deve	700	0	299	1,000	1,000
11-0-02-520033-55074	Human Resources : Legal - Other	0	0	0	0	0
11-0-02-520033-55082	Human Resources : Contract Labor	0	0	0	0	0
11-0-02-520033-55101	Human Resources : Computer Service	2,200	2,200	2,200	2,200	2,200
11-0-02-520033-55108	Human Resources : Travel	3,056	2,713	945	4,350	5,350
11-0-02-520033-55113	Human Resources : Postage	372	782	1,334	1,000	750
11-0-02-520033-55114	Human Resources : Duplicating	233	273	899	1,000	750
11-0-02-520033-55201	Human Resources : Copier Rental	2,333	2,072	2,056	3,112	3,112
11-0-02-520033-55401	Human Resources : Memberships & Due	70	1,625	0	1,680	1,830
11-0-02-520033-55503	Human Resources : Telephone	2,653	2,728	2,097	3,150	3,150
	Total	409,542	350,528	344,037	398,093	509,227

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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DMC15_HUMR_EQTY - Equity

HUMR-EQTY

40010000 Tammy Frank McDonald

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520030-50102	Equity : Ex Salry Reg	0	0	0	0	0
11-0-02-520030-50211	Equity : Non-Ex-FT	31,023	18,278	0	35,061	36,822
11-0-02-520030-50212	Equity : Non-Ex-FT OT	0	0	0	500	500
11-0-02-520030-51011	Equity : FICA	2,107	1,007	0	0	0
11-0-02-520030-51012	Equity : Medicare	493	236	0	0	0
11-0-02-520030-51101	Equity : TRS-Emplr	0	0	0	0	0
11-0-02-520030-51102	Equity : TRS-State	2,365	1,045	0	0	0
11-0-02-520030-51103	Equity : ORP-Emplr	0	0	0	0	0
11-0-02-520030-51104	Equity : ORP-State	0	0	0	0	0
11-0-02-520030-51105	Equity : ARP-Emplr	0	0	0	0	0
11-0-02-520030-51201	Equity : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520030-51202	Equity : Hlth Ins-State	6,038	2,705	0	0	0
11-0-02-520030-51203	Equity : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520030-51204	Equity : Long Term Disb Ins	221	102	0	0	0
11-0-02-520030-51205	Equity : Life Ins	82	37	0	0	0
11-0-02-520030-53001	Equity : Office Supplies	0	0	0	500	350
11-0-02-520030-55014	Equity : Consultants	0	10,490	10,490	13,000	13,000
11-0-02-520030-55052	Equity : Professional Development	0	319	0	500	500
11-0-02-520030-55108	Equity : Travel	2,010	162	0	1,000	1,000
11-0-02-520030-55113	Equity : Postage	95	0	0	200	200
11-0-02-520030-55114	Equity : Duplicating	147	0	0	150	150
11-0-02-520030-55201	Equity : Copier Rental	0	0	0	0	0
11-0-02-520030-55503	Equity : Telephone	355	429	420	420	420
	Total	44,936	34,810	10,910	51,331	52,942

DMC15_HUMR_PREC - Personnel Recruitment

HUMR_PREC

40020000 Tammy Frank McDonald

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520032-51012	Personnel Recruitment : Medicare	0	0	0	0	0
11-0-02-520032-51102	Personnel Recruitment : TRS-State	0	0	0	0	0
11-0-02-520032-51103	Personnel Recruitment : ORP-Emplr	0	0	0	0	0
11-0-02-520032-51104	Personnel Recruitment : ORP-State	0	0	0	0	0
11-0-02-520032-51105	Personnel Recruitment : ARP-Emplr	0	0	0	0	0
11-0-02-520032-51202	Personnel Recruitment : Hlth Ins-St	0	0	0	0	0
11-0-02-520032-51203	Personnel Recruitment : Hlth Ins-SK	0	0	0	0	0
11-0-02-520032-53001	Personnel Recruitment : Office Supp	0	0	0	0	0
11-0-02-520032-55108	Personnel Recruitment : Travel	5,211	10,746	21,109	16,000	16,000
11-0-02-520032-55112	Personnel Recruitment : Charge Out	0	0	0	0	0
11-0-02-520032-55119	Personnel Recruitment : Recruitment	44,627	29,104	6,390	34,000	34,000
11-0-02-520032-55120	Personnel Recruitment : Employee Me	3,741	5,019	4,549	5,000	5,000
11-0-02-520032-55122	Personnel Recruitment : Food & Beve	0	0	0	0	0
	Total	53,579	44,869	32,048	55,000	55,000

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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DMC15_HUMR_PYRL - Payroll

HUMR-PYRL

40030000 Tammy Frank McDonald

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520014-50102	Payroll : Ex Salry Reg	55,849	51,353	54,197	55,991	58,790
11-0-02-520014-50211	Payroll : Non-Ex-FT	63,414	68,853	95,187	71,069	74,627
11-0-02-520014-50212	Payroll : Non-Ex-FT OT	3,940	1,553	1,887	2,000	2,000
11-0-02-520014-50221	Payroll : Non-Ex-PT	0	0	0	0	0
11-0-02-520014-51011	Payroll : FICA	7,562	6,625	8,934	0	0
11-0-02-520014-51012	Payroll : Medicare	1,768	1,549	2,089	0	0
11-0-02-520014-51101	Payroll : TRS-Emplr	0	0	0	0	0
11-0-02-520014-51102	Payroll : TRS-State	8,918	7,580	9,076	0	0
11-0-02-520014-51103	Payroll : ORP-Emplr	0	0	0	0	0
11-0-02-520014-51104	Payroll : ORP-State	0	0	0	0	0
11-0-02-520014-51105	Payroll : ARP-Emplr	0	0	0	0	0
11-0-02-520014-51201	Payroll : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520014-51202	Payroll : Hlth Ins-State	22,742	21,259	25,068	0	0
11-0-02-520014-51203	Payroll : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520014-51204	Payroll : Long Term Disb Ins	800	738	941	0	0
11-0-02-520014-51205	Payroll : Life Ins	210	136	268	0	0
11-0-02-520014-51301	Payroll : Retiree Sick Pay	0	0	0	0	0
11-0-02-520014-53001	Payroll : Office Supplies	550	616	3,639	2,500	2,500
11-0-02-520014-55052	Payroll : Professional Development	0	0	0	400	400
11-0-02-520014-55108	Payroll : Travel	0	0	0	300	300
11-0-02-520014-55113	Payroll : Postage	1,647	1,057	1,237	1,300	1,300
11-0-02-520014-55114	Payroll : Duplicating	0	0	0	50	50
11-0-02-520014-55201	Payroll : Copier Rental	2,513	2,429	2,466	2,470	2,470
11-0-02-520014-55401	Payroll : Memberships & Dues	0	725	254	267	267
11-0-02-520014-55503	Payroll : Telephone	667	809	802	900	900
	Total	170,580	165,282	206,045	137,247	143,604

DMC15_INFT - Chief Information Officer Chief Information Officer-INFT 90000000 Augusto A Alfonso

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520020-50102	Chf Info Tech Off : Ex Salry Reg	1,125,079	1,106,641	1,169,587	1,288,849	1,827,387
11-0-02-520020-50211	Chf Info Tech Off : Non-Ex-FT	551,238	660,956	642,596	707,966	649,817
11-0-02-520020-50212	Chf Info Tech Off : Non-Ex-FT OT	6,915	16,380	6,528	15,000	20,000
11-0-02-520020-50221	Chf Info Tech Off : Non-Ex-PT	40,627	70,255	80,327	65,000	65,000
11-0-02-520020-50222	Chf Info Tech Off : Non-Ex-PT-OT	-7	37	0	0	0
11-0-02-520020-50223	Chf Info Tech Off : Non-Ex-SA	0	0	0	0	0
11-0-02-520020-51011	Chf Info Tech Off : FICA	100,815	100,468	105,706	0	0
11-0-02-520020-51012	Chf Info Tech Off : Medicare	25,192	25,238	26,392	0	0
11-0-02-520020-51101	Chf Info Tech Off : TRS-Emplr	20,884	21,769	19,240	0	0
11-0-02-520020-51102	Chf Info Tech Off : TRS-State	95,705	88,757	89,370	0	0
11-0-02-520020-51103	Chf Info Tech Off : ORP-Emplr	3,427	3,322	3,241	0	0
11-0-02-520020-51104	Chf Info Tech Off : ORP-State	16,964	14,952	14,587	0	0
11-0-02-520020-51105	Chf Info Tech Off : ARP-Emplr	0	257	293	0	0
11-0-02-520020-51201	Chf Info Tech Off : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520020-51202	Chf Info Tech Off : Hlth Ins-State	228,239	225,083	228,142	0	0
11-0-02-520020-51203	Chf Info Tech Off : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520020-51204	Chf Info Tech Off : Long Term Disb	10,679	10,797	11,346	0	0
11-0-02-520020-51205	Chf Info Tech Off : Life Ins	4,567	4,514	5,156	0	0
11-0-02-520020-53001	Chf Info Tech Off : Office Supplies	2,359	2,422	2,212	10,000	10,000
11-0-02-520020-53003	Chf Info Tech Off : Supplies - Othe	23,905	485,545	51,842	39,500	60,000
11-0-02-520020-53201	Chf Info Tech Off : PC Maintenance	20,435	26,744	70,670	50,000	70,000
11-0-02-520020-53203	Chf Info Tech Off : Site Supplies	0	0	0	0	0
11-0-02-520020-54002	Chf Info Tech Off : Computers No Ca	0	0	24,761	0	50,000
11-0-02-520020-54101	Chf Info Tech Off : Equipment Capit	0	0	0	30,000	0
11-0-02-520020-54102	Chf Info Tech Off : Computers Capit	0	0	8,232	10,000	0
11-0-02-520020-54103	Chf Info Tech Off : Audio Visual Ca	0	0	2,602	3,500	3,500
11-0-02-520020-54201	Chf Info Tech Off : System Furnitur	0	0	0	0	0
11-0-02-520020-55014	Chf Info Tech Off : Consultants	2,250	18,011	30,228	30,000	50,000
11-0-02-520020-55030	Chf Info Tech Off : IT License Fees	129,832	96,893	139,517	200,000	200,000
11-0-02-520020-55032	Chf Info Tech Off : Software Desk L	0	7,314	0	0	0
11-0-02-520020-55033	Chf Info Tech Off : Software MF Lic	3,220	22,392	21,616	25,000	25,000
11-0-02-520020-55052	Chf Info Tech Off : Professional De	0	0	0	0	0
11-0-02-520020-55102	Chf Info Tech Off : Maint Agree-Sof	166,513	418,936	476,757	420,000	420,000
11-0-02-520020-55103	Chf Info Tech Off : Maint Agree-Equ	174,257	85,016	79,855	100,000	100,000
11-0-02-520020-55104	Chf Info Tech Off : Repairs & Maint	1,253	1,397	1,346	1,500	1,500
11-0-02-520020-55105	Chf Info Tech Off : Fuel/Oil	881	1,793	1,852	1,000	1,000
11-0-02-520020-55108	Chf Info Tech Off : Travel	11,834	16,058	12,186	10,000	16,000
11-0-02-520020-55109	Chf Info Tech Off : Other General E	0	1,225	0	0	0
11-0-02-520020-55110	Chf Info Tech Off : Indirect Costs	0	0	0	0	0
11-0-02-520020-55113	Chf Info Tech Off : Postage	137	64	59	400	400
11-0-02-520020-55114	Chf Info Tech Off : Duplicating	0	37	0	100	100
11-0-02-520020-55122	Chf Info Tech Off : Food & Beverage	0	0	0	0	0
11-0-02-520020-55124	Chf Info Tech Off : Comp Srvc Fee	-847,419	-863,406	-868,981	-831,485	-831,485
11-0-02-520020-55201	Chf Info Tech Off : Copier Rental	1,556	1,572	1,556	1,570	1,570
11-0-02-520020-55503	Chf Info Tech Off : Telephone	70,314	71,411	71,565	60,000	75,000
11-0-02-520020-59000	Chf Info Tech Off : Contingencies -	0	0	0	0	0

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DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_INFT - Chief Information Officer

Chief Information Officer-INFT

90000000 Augusto A Alfonso

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
	Total	1,991,651	2,742,850	2,530,386	2,237,900	2,814,789

DMC15_INFT_DSTR - Disaster Recovery

INFT-DSTR

90030000 Augusto A Alfonso

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520024-51012	Disaster Planning : Medicare	0	0	0	0	0
11-0-02-520024-51101	Disaster Planning : TRS-Emplr	0	0	0	0	0
11-0-02-520024-51102	Disaster Planning : TRS-State	0	0	0	0	0
11-0-02-520024-51103	Disaster Planning : ORP-Emplr	0	0	0	0	0
11-0-02-520024-51104	Disaster Planning : ORP-State	0	0	0	0	0
11-0-02-520024-51105	Disaster Planning : ARP-Emplr	0	0	0	0	0
11-0-02-520024-51202	Disaster Planning : Hlth Ins-State	0	0	0	0	0
11-0-02-520024-51203	Disaster Planning : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520024-53003	Disaster Planning : Supplies - Othe	0	0	0	0	0
11-0-02-520024-53221	Disaster Planning : SC NC Electrica	0	0	0	0	0
11-0-02-520024-54002	Disaster Planning : Computers No Ca	0	0	0	0	0
11-0-02-520024-54101	Disaster Planning : Equipment Capit	0	0	12,075	25,000	25,000
11-0-02-520024-55014	Disaster Planning : Consultants	0	0	0	0	0
11-0-02-520024-55032	Disaster Planning : Software Desk L	664	0	0	12,000	12,000
11-0-02-520024-55102	Disaster Planning : Maint Agree-Sof	0	0	0	5,000	5,000
11-0-02-520024-55108	Disaster Planning : Travel	0	0	0	0	0
11-0-02-520024-55202	Disaster Planning : Rent Expense	92,960	89,640	85,420	90,000	96,000
	Total	93,624	89,640	97,495	132,000	138,000

DMC15_INFT_PCSP - PC Software Pool

INFT-PCSP

90010000 Augusto A Alfonso

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520022-51012	PC/Software Pool : Medicare	0	0	0	0	0
11-0-02-520022-51102	PC/Software Pool : TRS-State	0	0	0	0	0
11-0-02-520022-51103	PC/Software Pool : ORP-Emplr	0	0	0	0	0
11-0-02-520022-51104	PC/Software Pool : ORP-State	0	0	0	0	0
11-0-02-520022-51105	PC/Software Pool : ARP-Emplr	0	0	0	0	0
11-0-02-520022-51202	PC/Software Pool : Hlth Ins-State	0	0	0	0	0
11-0-02-520022-51203	PC/Software Pool : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520022-53001	PC/Software Pool : Office Supplies	0	638	0	800	800
11-0-02-520022-53003	PC/Software Pool : Supplies - Other	25,946	76,644	42,538	3,606	3,606
11-0-02-520022-53101	PC/Software Pool : Instructional Su	0	0	5,264	0	0
11-0-02-520022-54002	PC/Software Pool : Computers No Cap	394,000	624,849	300,220	50,000	678,180
11-0-02-520022-54003	PC/Software Pool : Software Not Cap	0	0	0	0	0
11-0-02-520022-54101	PC/Software Pool : Equipment Capita	167,497	19,059	50,891	400,000	139,562
11-0-02-520022-54102	PC/Software Pool : Computers Capita	0	0	670	0	0
11-0-02-520022-54103	PC/Software Pool : Audio Visual Cap	0	0	0	0	0
11-0-02-520022-55014	PC/Software Pool : Consultants	0	0	0	0	0
11-0-02-520022-55032	PC/Software Pool : Software Desk Li	187,279	321,160	284,174	271,556	217,251
11-0-02-520022-55033	PC/Software Pool : Software MF Lic	0	0	0	0	0
11-0-02-520022-55083	PC/Software Pool : Contractors	0	0	0	0	0
11-0-02-520022-55102	PC/Software Pool : Maint Agree-Soft	30,675	13,509	13,065	13,509	91,605
11-0-02-520022-55113	PC/Software Pool : Postage	0	0	0	0	0
11-0-02-520022-55122	PC/Software Pool : Food & Beverage	0	0	0	0	0
	Total	805,397	1,055,859	696,822	739,471	1,131,004

DMC15_INFT_SYSC - System Conversion

INFT-SYSC

90020000 Augusto A Alfonso

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520023-51012	System Conversion : Medicare	0	0	0	0	0
11-0-02-520023-51102	System Conversion : TRS-State	0	0	0	0	0
11-0-02-520023-51103	System Conversion : ORP-Emplr	0	0	0	0	0
11-0-02-520023-51104	System Conversion : ORP-State	0	0	0	0	0
11-0-02-520023-51105	System Conversion : ARP-Emplr	0	0	0	0	0
11-0-02-520023-51202	System Conversion : Hlth Ins-State	0	0	0	0	0
11-0-02-520023-51203	System Conversion : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520023-53003	System Conversion : Supplies - Othe	0	0	0	0	0
11-0-02-520023-54101	System Conversion : Equipment Capit	0	0	0	0	0
11-0-02-520023-54102	System Conversion : Computers Capit	0	0	270,924	0	0
11-0-02-520023-54103	System Conversion : Audio Visual Ca	0	0	0	0	0
11-0-02-520023-55014	System Conversion : Consultants	97,811	156,586	131,231	200,000	300,000
11-0-02-520023-55030	System Conversion : IT License Fees	0	0	0	0	0
11-0-02-520023-55032	System Conversion : Software Desk L	0	0	0	0	0
11-0-02-520023-55102	System Conversion : Maint Agree-Sof	182,704	229,215	150,110	250,000	300,000
11-0-02-520023-55103	System Conversion : Maint Agree-Equ	0	0	0	0	0
11-0-02-520023-55108	System Conversion : Travel	0	0	6,543	5,000	5,000
11-0-02-520023-55140	System Conversion : Library - Resou	0	0	0	0	0
	Total	280,515	385,801	558,808	455,000	605,000

DMC15_PRES - President's Office

President-PRES

10000000 Mark Steven Escamilla

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-01-510000-50055	President : Fac-Stipend	667	1,667	0	1,000	1,000
11-0-01-510000-50101	President : Ex Salry Exec	235,035	243,775	172,000	221,600	221,600
11-0-01-510000-50102	President : Ex Salry Reg	55,849	54,147	52,772	55,991	58,790
11-0-01-510000-50211	President : Non-Ex-FT	41,381	46,701	44,295	46,481	48,812
11-0-01-510000-50212	President : Non-Ex-FT OT	145	487	980	1,000	1,000
11-0-01-510000-50221	President : Non-Ex-PT	13,862	2,912	0	0	0
11-0-01-510000-50223	President : Non-Ex-SA	0	0	0	0	0
11-0-01-510000-51011	President : FICA	11,242	13,095	12,744	0	0
11-0-01-510000-51012	President : Medicare	5,102	4,978	3,881	0	0
11-0-01-510000-51101	President : TRS-Emplr	0	0	0	0	0
11-0-01-510000-51102	President : TRS-State	21,758	18,764	15,123	0	0
11-0-01-510000-51103	President : ORP-Emplr	0	0	0	0	0
11-0-01-510000-51104	President : ORP-State	44	120	0	0	0
11-0-01-510000-51105	President : ARP-Emplr	578	80	0	0	0
11-0-01-510000-51201	President : Hlth Ins-Emplr	0	0	0	0	0
11-0-01-510000-51202	President : Hlth Ins-State	29,706	27,752	25,759	0	0
11-0-01-510000-51203	President : Hlth Ins-SKIP	0	0	0	0	0
11-0-01-510000-51204	President : Long Term Disb Ins	1,765	1,702	1,680	0	0
11-0-01-510000-51205	President : Life Ins	524	590	614	0	0
11-0-01-510000-51301	President : Retiree Sick Pay	0	0	0	0	0
11-0-01-510000-53001	President : Office Supplies	1,049	674	1,099	2,193	2,193
11-0-01-510000-53003	President : Supplies - Other	0	0	0	0	0
11-0-01-510000-53012	President : Bereavement	0	0	0	0	0
11-0-01-510000-54101	President : Equipment Capitalized	0	0	0	0	0
11-0-01-510000-55014	President : Consultants	0	0	0	0	0
11-0-01-510000-55082	President : Contract Labor	0	0	0	0	0
11-0-01-510000-55101	President : Computer Service	750	750	750	750	750
11-0-01-510000-55108	President : Travel	13,631	22,007	11,207	23,000	23,000
11-0-01-510000-55109	President : Other General Expense	0	0	0	0	0
11-0-01-510000-55113	President : Postage	167	749	827	1,500	1,500
11-0-01-510000-55114	President : Duplicating	341	994	2,592	1,066	1,066
11-0-01-510000-55122	President : Food & Beverage	0	0	0	0	0
11-0-01-510000-55201	President : Copier Rental	3,564	3,254	3,434	3,515	3,515
11-0-01-510000-55401	President : Memberships & Dues	0	0	379	1,200	1,200
11-0-01-510000-55503	President : Telephone	1,985	3,047	2,996	2,500	2,500
11-0-01-510000-55018	President : Legal Fees	0	0	0	0	325,000
	Total	439,145	448,245	353,132	361,796	691,926

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_PRES_BRDE - Board of Regents

PRES-BRDE

10010000 Mark Steven Escamilla

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-01-500000-50102	Board of Regents : Ex Salry Reg	0	0	0	0	0
11-0-01-500000-50221	Board of Regents : Non-Ex-PT	0	0	0	0	0
11-0-01-500000-51012	Board of Regents : Medicare	0	0	0	0	0
11-0-01-500000-51103	Board of Regents : ORP-Emplr	0	0	0	0	0
11-0-01-500000-51104	Board of Regents : ORP-State	0	0	0	0	0
11-0-01-500000-51105	Board of Regents : ARP-Emplr	0	0	0	0	0
11-0-01-500000-51201	Board of Regents : Hlth Ins-Emplr	10,399	12,263	18,938	0	0
11-0-01-500000-51202	Board of Regents : Hlth Ins-State	0	0	0	0	0
11-0-01-500000-51203	Board of Regents : Hlth Ins-SKIP	0	0	0	0	0
11-0-01-500000-53001	Board of Regents : Office Supplies	749	1,396	992	2,450	2,450
11-0-01-500000-53012	Board of Regents : Bereavement	0	0	0	0	0
11-0-01-500000-55106	Board of Regents : Commencement Exp	65	137	0	150	150
11-0-01-500000-55108	Board of Regents : Travel	20,245	32,342	4,072	30,000	30,000
11-0-01-500000-55109	Board of Regents : Other General Ex	496	584	800	1,000	1,000
11-0-01-500000-55113	Board of Regents : Postage	0	13	19	300	300
11-0-01-500000-55114	Board of Regents : Duplicating	3,437	4,549	3,230	2,800	2,800
11-0-01-500000-55119	Board of Regents : Recruitment	0	0	0	0	0
11-0-01-500000-55122	Board of Regents : Food & Beverage	5,063	3,797	4,726	5,000	6,000
11-0-01-500000-55202	Board of Regents : Rent Expense	1,600	0	0	0	0
11-0-01-500000-55401	Board of Regents : Memberships & Du	3,000	5,763	6,486	6,500	7,500
11-0-01-500000-55503	Board of Regents : Telephone	0	0	0	0	0
	Total	45,054	60,844	39,263	48,200	50,200

DMC15_PRES_IAUD - Internal Audit

PRES-IAUD

10020000 Mark Steven Escamilla

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-01-510015-50102	Internal Auditor : Ex Salry Reg	0	0	0	40,890	0
11-0-01-510015-50211	Internal Auditor : Non-Ex-FT	0	0	0	23,413	0
11-0-01-510015-51011	Internal Auditor : FICA	0	0	0	0	0
11-0-01-510015-51012	Internal Auditor : Medicare	0	0	0	0	0
11-0-01-510015-51101	Internal Auditor : TRS-Emplr	0	0	0	0	0
11-0-01-510015-51102	Internal Auditor : TRS-State	0	0	0	0	0
11-0-01-510015-51103	Internal Auditor : ORP-Emplr	0	0	0	0	0
11-0-01-510015-51104	Internal Auditor : ORP-State	0	0	0	0	0
11-0-01-510015-51105	Internal Auditor : ARP-Emplr	0	0	0	0	0
11-0-01-510015-51201	Internal Auditor : Hlth Ins-Emplr	0	0	0	0	0
11-0-01-510015-51202	Internal Auditor : Hlth Ins-State	0	0	0	0	0
11-0-01-510015-51203	Internal Auditor : Hlth Ins-SKIP	0	0	0	0	0
11-0-01-510015-51204	Internal Auditor : Long Term Disb I	0	0	0	0	0
11-0-01-510015-51205	Internal Auditor : Life Ins	0	0	0	0	0
11-0-01-510015-53001	Internal Auditor : Office Supplies	0	0	0	3,400	0
11-0-01-510015-54101	Internal Auditor : Equipment Capita	0	0	0	5,000	0
11-0-01-510015-55013	Internal Auditor : Audit Fees	6,200	0	4,200	0	0
11-0-01-510015-55108	Internal Auditor : Travel	0	0	0	1,000	0
11-0-01-510015-55113	Internal Auditor : Postage	0	0	0	300	0
11-0-01-510015-55114	Internal Auditor : Duplicating	0	0	0	500	0
11-0-01-510015-55503	Internal Auditor : Telephone	0	0	0	1,550	0
11-0-02-510015-55082	Internal Auditor : Contract Labor	0	0	0	0	125,000
	Total	6,200	0	4,200	76,053	125,000

DMC15_STPL - Workforce and Strategic Planning VP Workforce and Strategic Planning-STPL 80000000 Lenora I Keas

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-01-510020-50102	VP Workforce Dev & Stategic In : Ex	133,409	124,015	104,745	182,062	215,913
11-0-01-510020-50211	VP Workforce Dev & Stategic In : No	29,238	18,219	0	33,045	34,704
11-0-01-510020-50212	VP Workforce Dev & Stategic In : No	0	18	0	0	0
11-0-01-510020-50221	VP Workforce Dev & Stategic In : No	0	5,101	0	0	0
11-0-01-510020-51011	VP Workforce Dev & Stategic In : FI	8,345	8,524	6,345	0	0
11-0-01-510020-51012	VP Workforce Dev & Stategic In : Me	2,373	2,067	1,484	0	0
11-0-01-510020-51101	VP Workforce Dev & Stategic In : TR	0	502	0	0	0
11-0-01-510020-51102	VP Workforce Dev & Stategic In : TR	2,247	543	0	0	0
11-0-01-510020-51103	VP Workforce Dev & Stategic In : OR	2,561	2,381	2,011	0	0
11-0-01-510020-51104	VP Workforce Dev & Stategic In : OR	8,805	7,441	6,285	0	0
11-0-01-510020-51105	VP Workforce Dev & Stategic In : AR	0	191	0	0	0
11-0-01-510020-51202	VP Workforce Dev & Stategic In : Hl	15,532	10,756	8,268	0	0
11-0-01-510020-51204	VP Workforce Dev & Stategic In : Lo	964	795	660	0	0
11-0-01-510020-51205	VP Workforce Dev & Stategic In : Li	941	441	466	0	0
11-0-01-510020-53001	VP Workforce Dev & Stategic In : Of	1,570	616	339	1,000	1,300
11-0-01-510020-55014	VP Workforce Dev & Stategic In : Co	0	0	0	0	2,500
11-0-01-510020-55108	VP Workforce Dev & Stategic In : Tr	2,171	2,852	175	4,900	6,000
11-0-01-510020-55113	VP Workforce Dev & Stategic In : Po	5	16	1	100	100
11-0-01-510020-55114	VP Workforce Dev & Stategic In : Du	0	0	0	800	800
11-0-01-510020-55401	VP Workforce Dev & Stategic In : Me	9,900	167	0	11,400	11,400
11-0-01-510020-55503	VP Workforce Dev & Stategic In : Te	712	1,477	1,304	1,300	1,300
	Total	218,773	186,122	132,083	234,607	274,017

DMC15_STPL_CTED - Continuing Education

Assistant Dean of Continuing Ed-CTED

80020000 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-06-210042-50221	Senior Education Program : Non-Ex-P	0	0	2,471	0	0
11-0-06-210042-51011	Senior Education Program : FICA	0	0	153	0	0
11-0-06-210042-51012	Senior Education Program : Medicare	0	0	36	0	0
11-0-06-210042-51102	Senior Education Program : TRS-Stat	0	0	0	0	0
11-0-06-210042-51103	Senior Education Program : ORP-Emp	0	0	0	0	0
11-0-06-210042-51203	Senior Education Program : Hlth Ins	0	0	0	0	0
11-0-06-210042-55014	Senior Education Program : Consulta	0	0	0	0	0
11-0-06-210042-55106	Senior Education Program : Commence	0	0	0	0	0
11-0-06-210042-55109	Senior Education Program : Other Ge	0	0	0	0	0
11-0-06-210042-55113	Senior Education Program : Postage	0	0	277	500	500
11-0-06-210042-55114	Senior Education Program : Duplicat	0	0	0	1,500	1,500
11-0-06-210042-55503	Senior Education Program : Telephon	0	0	0	100	100
11-0-06-330090-50102	Assist Dean Of Cont Education : Ex	74,139	71,881	70,055	74,328	78,045
11-0-06-330090-50211	Assist Dean Of Cont Education : Non	33,525	38,086	35,760	37,905	39,792
11-0-06-330090-50212	Assist Dean Of Cont Education : Non	0	0	0	0	0
11-0-06-330090-51011	Assist Dean Of Cont Education : FIC	6,916	6,666	6,539	0	0
11-0-06-330090-51012	Assist Dean Of Cont Education : Med	1,618	1,559	1,529	0	0
11-0-06-330090-51101	Assist Dean Of Cont Education : TRS	0	0	0	0	0
11-0-06-330090-51102	Assist Dean Of Cont Education : TRS	7,609	6,902	6,349	0	0
11-0-06-330090-51103	Assist Dean Of Cont Education : ORP	0	0	0	0	0
11-0-06-330090-51104	Assist Dean Of Cont Education : ORP	0	0	0	0	0
11-0-06-330090-51105	Assist Dean Of Cont Education : ARP	0	0	0	0	0
11-0-06-330090-51201	Assist Dean Of Cont Education : Hlt	0	0	0	0	0
11-0-06-330090-51202	Assist Dean Of Cont Education : Hlt	6,038	5,645	5,260	0	0
11-0-06-330090-51203	Assist Dean Of Cont Education : Hlt	0	0	0	0	0
11-0-06-330090-51204	Assist Dean Of Cont Education : Lon	707	684	667	0	0
11-0-06-330090-51205	Assist Dean Of Cont Education : Lif	55	36	39	0	0
11-0-06-330090-53001	Assist Dean Of Cont Education : Off	-1,454	208	894	1,300	1,300
11-0-06-330090-55101	Assist Dean Of Cont Education : Com	0	0	0	0	0
11-0-06-330090-55108	Assist Dean Of Cont Education : Tra	1,537	2,053	1,563	2,000	2,000
11-0-06-330090-55113	Assist Dean Of Cont Education : Pos	750	383	0	100	100
11-0-06-330090-55114	Assist Dean Of Cont Education : Dup	0	238	0	125	125
11-0-06-330090-55122	Assist Dean Of Cont Education : Foo	0	0	0	0	0
11-0-06-330090-55154	Assist Dean Of Cont Education : 3rd	0	0	0	0	450,000
11-0-06-330090-55201	Assist Dean Of Cont Education : Cop	0	0	10	0	0
11-0-06-330090-55401	Assist Dean Of Cont Education : Mem	400	200	400	200	200
11-0-06-330090-55503	Assist Dean Of Cont Education : Tel	0	0	0	900	900
Total		131,840	134,541	132,002	118,958	574,562

DMC15_STPL_CTED_ADED - Adult Education

CTED-ADED

80020105 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-06-131040-50021	Career Training : Fac-OL-Fall&Spr	0	0	0	0	0
11-0-06-131040-50022	Career Training : Fac-OL-Sum	0	0	0	0	0
11-0-06-131040-50032	Career Training : Fac-FT Rel-Sum	0	0	0	0	0
11-0-06-131040-50041	Career Training : Fac-Adj-Fall&Spr	0	0	59,607	0	0
11-0-06-131040-50043	Career Training : Fac-Fellowships	0	0	0	0	0
11-0-06-131040-50051	Career Training : Fac-Adj-Sum	0	0	3,243	0	0
11-0-06-131040-50052	Career Training : Do Not Use	0	0	0	0	0
11-0-06-131040-50055	Career Training : Fac-Stipend	800	0	0	0	0
11-0-06-131040-50102	Career Training : Ex Salry Reg	16,355	0	0	33,388	49,279
11-0-06-131040-50221	Career Training : Non-Ex-PT	61,002	92,790	39,019	71,760	71,760
11-0-06-131040-50222	Career Training : Non-Ex-PT-OT	1,512	229	0	0	0
11-0-06-131040-50223	Career Training : Non-Ex-SA	0	0	0	0	0
11-0-06-131040-50241	Career Training : Non-Ex-TWS	0	0	0	0	0
11-0-06-131040-51011	Career Training : FICA	4,720	4,487	5,290	0	0
11-0-06-131040-51012	Career Training : Medicare	1,312	1,270	1,477	0	0
11-0-06-131040-51101	Career Training : TRS-Emplr	0	0	0	0	0
11-0-06-131040-51102	Career Training : TRS-State	1,534	392	334	0	0
11-0-06-131040-51103	Career Training : ORP-Emplr	15	0	0	0	0
11-0-06-131040-51104	Career Training : ORP-State	342	0	66	0	0
11-0-06-131040-51105	Career Training : ARP-Emplr	314	378	428	0	0
11-0-06-131040-51201	Career Training : Hlth Ins-Emplr	0	0	0	0	0
11-0-06-131040-51202	Career Training : Hlth Ins-State	2,757	92	0	0	0
11-0-06-131040-51203	Career Training : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-131040-51204	Career Training : Long Term Disb In	88	1	0	0	0
11-0-06-131040-51205	Career Training : Life Ins	10	1	0	0	0
11-0-06-131040-53101	Career Training : Instructional Sup	29,531	16,920	14,825	23,000	33,000
11-0-06-131040-53140	Career Training : Course Fee	0	0	0	0	0
11-0-06-131040-54101	Career Training : Equipment Capital	0	0	0	0	0
11-0-06-131040-55022	Career Training : Student Reimb Exp	0	-86	8,678	0	0
11-0-06-131040-55108	Career Training : Travel	0	225	381	1,000	1,000
11-0-06-131040-55114	Career Training : Duplicating	0	369	668	700	700
11-0-06-131040-55154	Career Training : 3rd Party Expense	0	0	0	0	0
11-0-06-131040-55503	Career Training : Telephone	0	0	0	150	150
	Total	120,292	117,068	134,016	129,998	155,889

DMC15_STPL_CTED_BRSC - Business & Registration Services

CTED-BRSC

80020200 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-13-330020-50102	Bus&Regis Services : Ex Salry Reg	0	0	0	0	0
11-0-13-330020-50211	Bus&Regis Services : Non-Ex-FT	58,972	85,296	62,091	66,658	69,997
11-0-13-330020-50212	Bus&Regis Services : Non-Ex-FT OT	11	184	675	500	500
11-0-13-330020-50221	Bus&Regis Services : Non-Ex-PT	0	0	13,502	0	0
11-0-13-330020-50222	Bus&Regis Services : Non-Ex-PT-OT	0	0	427	0	0
11-0-13-330020-51011	Bus&Regis Services : FICA	3,684	4,687	4,521	0	0
11-0-13-330020-51012	Bus&Regis Services : Medicare	862	1,096	1,057	0	0
11-0-13-330020-51101	Bus&Regis Services : TRS-Emplr	0	442	564	0	0
11-0-13-330020-51102	Bus&Regis Services : TRS-State	4,517	4,790	3,202	0	0
11-0-13-330020-51103	Bus&Regis Services : ORP-Emplr	0	0	0	0	0
11-0-13-330020-51104	Bus&Regis Services : ORP-State	0	0	0	0	0
11-0-13-330020-51105	Bus&Regis Services : ARP-Emplr	0	0	0	0	0
11-0-13-330020-51201	Bus&Regis Services : Hlth Ins-Emplr	0	0	0	0	0
11-0-13-330020-51202	Bus&Regis Services : Hlth Ins-State	16,118	16,868	10,417	0	0
11-0-13-330020-51203	Bus&Regis Services : Hlth Ins-SKIP	0	0	0	0	0
11-0-13-330020-51204	Bus&Regis Services : Long Term Disb	420	536	419	0	0
11-0-13-330020-51205	Bus&Regis Services : Life Ins	233	234	245	0	0
11-0-13-330020-53001	Bus&Regis Services : Office Supplie	1,438	1,733	1,401	2,000	2,000
11-0-13-330020-55014	Bus&Regis Services : Consultants	0	0	0	0	0
11-0-13-330020-55101	Bus&Regis Services : Computer Servi	6,000	6,000	6,000	6,000	6,000
11-0-13-330020-55108	Bus&Regis Services : Travel	0	0	0	0	0
11-0-13-330020-55113	Bus&Regis Services : Postage	142	114	138	200	200
11-0-13-330020-55114	Bus&Regis Services : Duplicating	0	87	0	100	100
11-0-13-330020-55201	Bus&Regis Services : Copier Rental	6,155	6,824	6,143	6,273	6,273
11-0-13-330020-55503	Bus&Regis Services : Telephone	1,421	1,715	1,532	2,000	2,000
	Total	99,973	130,606	112,334	83,731	87,070

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DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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DMC15_STPL_CTED_FIRC - Fire Fighting-CE

CTED-FIRC

80020106 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-131080-50041	Fire Fighting-CE : Fac-Adj-Fall&Spr	0	0	0	6,000	0
11-0-10-131080-50051	Fire Fighting-CE : Fac-Adj-Sum	0	0	0	2,500	0
11-0-10-131080-51011	Fire Fighting-CE : FICA	0	0	0	0	0
11-0-10-131080-51012	Fire Fighting-CE : Medicare	0	0	0	0	0
11-0-10-131080-51105	Fire Fighting-CE : ARP-Emplr	0	0	0	0	0
11-0-10-131080-53101	Fire Fighting-CE : Instructional Su	0	0	0	3,000	3,000
11-0-10-131080-55104	Fire Fighting-CE : Repairs & Mainte	0	0	0	500	500
11-0-10-131080-55105	Fire Fighting-CE : Fuel/Oil	0	0	0	200	200
11-0-10-131080-55108	Fire Fighting-CE : Travel	0	0	0	0	0
11-0-10-131080-55114	Fire Fighting-CE : Duplicating	0	0	0	300	300
11-0-10-131080-55401	Fire Fighting-CE : Memberships & Du	0	0	0	0	0
11-0-10-131080-50221	Fire Fighting-CE : Non-Ex-PT	0	0	0	0	8,500
	Total	0	0	0	12,500	12,500

DMC15_STPL_CTED_GEDS - GED Instruction

CTED-GEDS

80020104 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-06-131070-50021	GED Instruction : Fac-OL-Fall&Spr	0	0	0	0	0
11-0-06-131070-50022	GED Instruction : Fac-OL-Sum	0	0	0	0	0
11-0-06-131070-50032	GED Instruction : Fac-FT Rel-Sum	0	0	0	0	0
11-0-06-131070-50041	GED Instruction : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-06-131070-50043	GED Instruction : Fac-Fellowships	0	0	0	0	0
11-0-06-131070-50051	GED Instruction : Fac-Adj-Sum	0	0	600	0	0
11-0-06-131070-50052	GED Instruction : Do Not Use	0	0	0	0	0
11-0-06-131070-50055	GED Instruction : Fac-Stipend	0	0	0	0	0
11-0-06-131070-50102	GED Instruction : Ex Salry Reg	55,849	54,147	52,772	55,991	58,790
11-0-06-131070-50211	GED Instruction : Non-Ex-FT	25,944	29,470	27,844	29,331	30,794
11-0-06-131070-50212	GED Instruction : Non-Ex-FT OT	0	0	0	0	0
11-0-06-131070-50221	GED Instruction : Non-Ex-PT	7,115	2,439	14,465	23,400	23,400
11-0-06-131070-51011	GED Instruction : FICA	5,478	4,964	8,143	0	0
11-0-06-131070-51012	GED Instruction : Medicare	1,281	1,184	1,566	0	0
11-0-06-131070-51101	GED Instruction : TRS-Emplr	0	0	32	0	0
11-0-06-131070-51102	GED Instruction : TRS-State	5,785	5,298	7,232	0	0
11-0-06-131070-51103	GED Instruction : ORP-Emplr	0	0	12	0	0
11-0-06-131070-51104	GED Instruction : ORP-State	0	0	37	0	0
11-0-06-131070-51105	GED Instruction : ARP-Emplr	0	0	170	0	0
11-0-06-131070-51201	GED Instruction : Hlth Ins-Emplr	0	0	0	0	0
11-0-06-131070-51202	GED Instruction : Hlth Ins-State	14,390	13,452	14,458	0	0
11-0-06-131070-51203	GED Instruction : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-131070-51204	GED Instruction : Long Term Disb In	538	520	662	0	0
11-0-06-131070-51205	GED Instruction : Life Ins	451	418	462	0	0
11-0-06-131070-53001	GED Instruction : Office Supplies	915	1,496	835	1,500	1,500
11-0-06-131070-53003	GED Instruction : Supplies - Other	0	0	0	0	0
11-0-06-131070-53101	GED Instruction : Instructional Sup	0	0	0	0	0
11-0-06-131070-54101	GED Instruction : Equipment Capital	0	0	0	0	0
11-0-06-131070-55101	GED Instruction : Computer Service	0	0	0	0	0
11-0-06-131070-55103	GED Instruction : Maint Agree-Equip	0	0	0	0	0
11-0-06-131070-55106	GED Instruction : Commencement Expe	0	2,906	2,806	3,000	3,000
11-0-06-131070-55108	GED Instruction : Travel	600	2,346	2,982	2,575	3,000
11-0-06-131070-55113	GED Instruction : Postage	18	117	144	150	150
11-0-06-131070-55114	GED Instruction : Duplicating	1,174	1,843	1,975	1,500	2,000
11-0-06-131070-55201	GED Instruction : Copier Rental	6,826	6,599	7,146	7,031	7,031
11-0-06-131070-55503	GED Instruction : Telephone	1,927	2,334	2,294	2,400	2,400
	Total	128,291	129,533	146,637	126,878	132,065

DMC15_STPL_CTED_LAW - Law Enforcement-CE

CTED-LAW

80020107 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-128020-50012	Law Enforcement-CE : Fac-FT-Sum	0	0	0	0	0
11-0-10-128020-50021	Law Enforcement-CE : Fac-OL-Fall&Sp	0	0	0	0	0
11-0-10-128020-50022	Law Enforcement-CE : Fac-OL-Sum	0	0	0	0	0
11-0-10-128020-50031	Law Enforcement-CE : Fac-FT Rel-Fal	0	0	0	0	0
11-0-10-128020-50032	Law Enforcement-CE : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-128020-50041	Law Enforcement-CE : Fac-Adj-Fall&S	0	16,926	20,302	11,420	0
11-0-10-128020-50043	Law Enforcement-CE : Fac-Fellowship	0	0	0	0	0
11-0-10-128020-50051	Law Enforcement-CE : Fac-Adj-Sum	0	0	88	5,000	0
11-0-10-128020-50052	Law Enforcement-CE : Do Not Use	0	0	0	0	0
11-0-10-128020-50055	Law Enforcement-CE : Fac-Stipend	0	0	0	0	0
11-0-10-128020-50221	Law Enforcement-CE : Non-Ex-PT	35,733	0	0	0	0
11-0-10-128020-51011	Law Enforcement-CE : FICA	1,918	960	1,108	0	0
11-0-10-128020-51012	Law Enforcement-CE : Medicare	513	243	295	0	0
11-0-10-128020-51101	Law Enforcement-CE : TRS-Emplr	0	0	21	0	0
11-0-10-128020-51102	Law Enforcement-CE : TRS-State	2,041	935	978	0	0
11-0-10-128020-51103	Law Enforcement-CE : ORP-Emplr	0	0	0	0	0
11-0-10-128020-51104	Law Enforcement-CE : ORP-State	0	0	0	0	0
11-0-10-128020-51105	Law Enforcement-CE : ARP-Emplr	79	46	63	0	0
11-0-10-128020-51201	Law Enforcement-CE : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-128020-51202	Law Enforcement-CE : Hlth Ins-State	2,222	0	19	0	0
11-0-10-128020-51203	Law Enforcement-CE : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-128020-51204	Law Enforcement-CE : Long Term Disb	0	0	0	0	0
11-0-10-128020-51205	Law Enforcement-CE : Life Ins	0	0	0	0	0
11-0-10-128020-53101	Law Enforcement-CE : Instructional	47	1,728	153	800	723
11-0-10-128020-54180	Law Enforcement-CE : Vehicles	-47,658	25,873	0	0	0
11-0-10-128020-55108	Law Enforcement-CE : Travel	0	364	0	1,000	900
11-0-10-128020-55113	Law Enforcement-CE : Postage	0	0	6	300	271
11-0-10-128020-55114	Law Enforcement-CE : Duplicating	0	0	0	200	180
11-0-10-128020-55503	Law Enforcement-CE : Telephone	0	0	0	200	200
	Total	-5,105	47,075	23,033	18,920	2,274

DMC15_STPL_CTED_NCHC - Non-Credit Health Care

CTED-NCHC

80020100 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-06-330050-50102	Dir of Continuing Education : Ex Sa	55,849	54,147	52,772	55,991	58,790
11-0-06-330050-50211	Dir of Continuing Education : Non-E	0	0	0	0	0
11-0-06-330050-51011	Dir of Continuing Education : FICA	3,446	3,340	3,255	0	0
11-0-06-330050-51012	Dir of Continuing Education : Medic	806	781	761	0	0
11-0-06-330050-51101	Dir of Continuing Education : TRS-E	0	0	0	0	0
11-0-06-330050-51102	Dir of Continuing Education : TRS-S	3,798	3,465	3,166	0	0
11-0-06-330050-51103	Dir of Continuing Education : ORP-E	0	0	0	0	0
11-0-06-330050-51104	Dir of Continuing Education : ORP-S	0	0	0	0	0
11-0-06-330050-51105	Dir of Continuing Education : ARP-E	0	0	0	0	0
11-0-06-330050-51201	Dir of Continuing Education : Hlth	0	0	0	0	0
11-0-06-330050-51202	Dir of Continuing Education : Hlth	6,038	5,645	5,260	0	0
11-0-06-330050-51203	Dir of Continuing Education : Hlth	0	0	0	0	0
11-0-06-330050-51204	Dir of Continuing Education : Long	353	341	333	0	0
11-0-06-330050-51205	Dir of Continuing Education : Life	54	40	45	0	0
11-0-06-330050-53001	Dir of Continuing Education : Offic	510	2,274	1,085	2,500	2,500
11-0-06-330050-55101	Dir of Continuing Education : Compu	0	0	0	0	0
11-0-06-330050-55108	Dir of Continuing Education : Trave	0	961	290	1,000	1,000
11-0-06-330050-55113	Dir of Continuing Education : Posta	81	381	1,270	1,300	300
11-0-06-330050-55114	Dir of Continuing Education : Dupli	0	0	0	0	0
11-0-06-330050-55201	Dir of Continuing Education : Copie	0	0	0	0	0
11-0-06-330050-55401	Dir of Continuing Education : Membe	0	0	200	0	0
11-0-06-330050-55503	Dir of Continuing Education : Telep	625	821	672	1,000	1,000
	Total	71,560	72,196	69,109	61,791	63,590

DMC15_STPL_CTED_NCHC_AVOC - Avocational Community Education

CTED-AVOC

80020102 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-06-210000-50041	Avocational/Comm Ed : Fac-Adj-Fall&	0	63	1,481	0	0
11-0-06-210000-50051	Avocational/Comm Ed : Fac-Adj-Sum	0	0	0	0	0
11-0-06-210000-50221	Avocational/Comm Ed : Non-Ex-PT	3,804	4,307	315	2,400	2,400
11-0-06-210000-51011	Avocational/Comm Ed : FICA	106	160	20	0	0
11-0-06-210000-51012	Avocational/Comm Ed : Medicare	55	63	26	0	0
11-0-06-210000-51101	Avocational/Comm Ed : TRS-Emplr	0	0	0	0	0
11-0-06-210000-51102	Avocational/Comm Ed : TRS-State	0	0	19	0	0
11-0-06-210000-51103	Avocational/Comm Ed : ORP-Emplr	0	0	0	0	0
11-0-06-210000-51105	Avocational/Comm Ed : ARP-Emplr	79	67	56	0	0
11-0-06-210000-51203	Avocational/Comm Ed : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-210000-53101	Avocational/Comm Ed : Instructional	0	0	0	500	500
11-0-06-210000-55104	Avocational/Comm Ed : Repairs & Mai	0	0	0	0	0
11-0-06-210000-55109	Avocational/Comm Ed : Other General	0	0	0	0	0
Total		4,044	4,660	1,917	2,900	2,900

DMC15_STPL_CTED_NCHC_AVOC_COKD - Children and Youth

CTED-COKD

80020103 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-06-210040-50041	Children & Youth : Fac-Adj-Fall&Spr	0	0	504	0	0
11-0-06-210040-50051	Children & Youth : Fac-Adj-Sum	0	0	0	0	0
11-0-06-210040-50221	Children & Youth : Non-Ex-PT	0	12,207	11,092	21,896	5,000
11-0-06-210040-51011	Children & Youth : FICA	0	505	457	0	0
11-0-06-210040-51012	Children & Youth : Medicare	0	177	168	0	0
11-0-06-210040-51101	Children & Youth : TRS-Emplr	0	89	0	0	0
11-0-06-210040-51102	Children & Youth : TRS-State	0	134	122	0	0
11-0-06-210040-51103	Children & Youth : ORP-Emplr	0	0	0	0	0
11-0-06-210040-51104	Children & Youth : ORP-State	0	112	0	0	0
11-0-06-210040-51105	Children & Youth : ARP-Emplr	0	15	58	0	0
11-0-06-210040-51201	Children & Youth : Hlth Ins-Emplr	0	0	0	0	0
11-0-06-210040-51202	Children & Youth : Hlth Ins-State	0	76	0	0	0
11-0-06-210040-51203	Children & Youth : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-210040-51204	Children & Youth : Long Term Disb I	0	2	0	0	0
11-0-06-210040-51205	Children & Youth : Life Ins	0	0	0	0	0
11-0-06-210040-53101	Children & Youth : Instructional Su	0	2,662	1,179	3,000	3,000
11-0-06-210040-55114	Children & Youth : Duplicating	0	0	0	500	500
11-0-06-210040-55202	Children & Youth : Rent Expense	0	0	0	0	0
	Total	0	15,979	13,580	25,396	8,500

DMC15_STPL_CTED_NCHC_HEAL - Healthcare Programs

CTED-HEAL

80020101 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-06-131020-50021	Health Care Pgms : Fac-OL-Fall&Spr	0	0	0	0	0
11-0-06-131020-50022	Health Care Pgms : Fac-OL-Sum	0	0	0	0	0
11-0-06-131020-50032	Health Care Pgms : Fac-FT Rel-Sum	0	0	0	0	0
11-0-06-131020-50041	Health Care Pgms : Fac-Adj-Fall&Spr	0	0	89,887	0	0
11-0-06-131020-50042	Health Care Pgms : Fac-Subs	0	0	690	0	0
11-0-06-131020-50043	Health Care Pgms : Fac-Fellowships	0	0	0	0	0
11-0-06-131020-50051	Health Care Pgms : Fac-Adj-Sum	0	0	1,097	0	0
11-0-06-131020-50052	Health Care Pgms : Do Not Use	0	0	0	0	0
11-0-06-131020-50055	Health Care Pgms : Fac-Stipend	0	0	0	0	0
11-0-06-131020-50102	Health Care Pgms : Ex Salry Reg	26,681	0	0	33,388	49,279
11-0-06-131020-50211	Health Care Pgms : Non-Ex-FT	26,385	29,722	27,645	27,645	31,624
11-0-06-131020-50212	Health Care Pgms : Non-Ex-FT OT	0	0	0	0	0
11-0-06-131020-50221	Health Care Pgms : Non-Ex-PT	67,345	105,794	20,460	119,232	119,232
11-0-06-131020-50222	Health Care Pgms : Non-Ex-PT-OT	0	69	0	0	0
11-0-06-131020-51011	Health Care Pgms : FICA	8,223	7,898	8,443	0	0
11-0-06-131020-51012	Health Care Pgms : Medicare	1,944	1,847	2,022	0	0
11-0-06-131020-51101	Health Care Pgms : TRS-Emplr	1,814	0	0	0	0
11-0-06-131020-51102	Health Care Pgms : TRS-State	2,222	1,795	1,659	0	0
11-0-06-131020-51103	Health Care Pgms : ORP-Emplr	0	0	0	0	0
11-0-06-131020-51104	Health Care Pgms : ORP-State	0	0	0	0	0
11-0-06-131020-51105	Health Care Pgms : ARP-Emplr	0	0	124	0	0
11-0-06-131020-51201	Health Care Pgms : Hlth Ins-Emplr	0	0	0	0	0
11-0-06-131020-51202	Health Care Pgms : Hlth Ins-State	6,184	5,645	5,260	0	0
11-0-06-131020-51203	Health Care Pgms : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-131020-51204	Health Care Pgms : Long Term Disb I	288	174	174	0	0
11-0-06-131020-51205	Health Care Pgms : Life Ins	94	40	44	0	0
11-0-06-131020-53001	Health Care Pgms : Office Supplies	476	0	829	1,000	1,000
11-0-06-131020-53101	Health Care Pgms : Instructional Su	8,007	4,633	2,558	13,125	13,125
11-0-06-131020-55014	Health Care Pgms : Consultants	0	0	0	0	0
11-0-06-131020-55020	Health Care Pgms : Accreditation Ex	0	0	0	0	0
11-0-06-131020-55022	Health Care Pgms : Student Reimb Ex	7,120	6,231	16,501	0	0
11-0-06-131020-55101	Health Care Pgms : Computer Service	0	0	0	0	0
11-0-06-131020-55108	Health Care Pgms : Travel	0	0	640	1,000	2,000
11-0-06-131020-55113	Health Care Pgms : Postage	120	456	663	250	250
11-0-06-131020-55114	Health Care Pgms : Duplicating	0	4	0	100	100
11-0-06-131020-55401	Health Care Pgms : Memberships & Du	0	0	20	0	0
11-0-06-131020-55503	Health Care Pgms : Telephone	885	1,310	1,119	1,500	1,500
	Total	157,788	165,618	179,835	197,240	218,110

DMC15_STPL_INST - Institutional Research Director of Institutional Research-INST 80010000 Sushil Chandra Pallemoni

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-03-530085-50102	Dir of Institutional Research : Ex	174,837	143,787	165,977	175,283	184,047
11-0-03-530085-50211	Dir of Institutional Research : Non	0	7,662	30,217	0	0
11-0-03-530085-50212	Dir of Institutional Research : Non	0	0	0	0	0
11-0-03-530085-51011	Dir of Institutional Research : FIC	10,031	8,398	11,223	0	0
11-0-03-530085-51012	Dir of Institutional Research : Med	2,346	1,964	2,625	0	0
11-0-03-530085-51101	Dir of Institutional Research : TRS	0	0	0	0	0
11-0-03-530085-51102	Dir of Institutional Research : TRS	11,889	9,693	11,772	0	0
11-0-03-530085-51103	Dir of Institutional Research : ORP	0	0	0	0	0
11-0-03-530085-51104	Dir of Institutional Research : ORP	0	0	0	0	0
11-0-03-530085-51105	Dir of Institutional Research : ARP	0	0	0	0	0
11-0-03-530085-51201	Dir of Institutional Research : Hlt	0	0	0	0	0
11-0-03-530085-51202	Dir of Institutional Research : Hlt	23,884	20,916	24,747	0	0
11-0-03-530085-51203	Dir of Institutional Research : Hlt	0	0	0	0	0
11-0-03-530085-51204	Dir of Institutional Research : Lon	1,104	803	1,246	0	0
11-0-03-530085-51205	Dir of Institutional Research : Lif	122	90	399	0	0
11-0-03-530085-53001	Dir of Institutional Research : Off	345	1,220	1,254	5,500	5,500
11-0-03-530085-55014	Dir of Institutional Research : Con	0	0	0	0	0
11-0-03-530085-55101	Dir of Institutional Research : Com	17,200	17,200	17,200	17,200	17,200
11-0-03-530085-55108	Dir of Institutional Research : Tra	1,433	1,900	590	4,000	5,350
11-0-03-530085-55113	Dir of Institutional Research : Pos	12	1	9	100	100
11-0-03-530085-55114	Dir of Institutional Research : Dup	0	1,154	1,874	2,500	2,500
11-0-03-530085-55201	Dir of Institutional Research : Cop	6,542	4,480	2,979	7,914	7,914
11-0-03-530085-55401	Dir of Institutional Research : Mem	2,500	10,650	2,749	2,875	11,235
11-0-03-530085-55503	Dir of Institutional Research : Tel	609	737	745	900	900
	Total	252,854	230,655	275,606	216,272	234,746

DMC15_STPL_OFFC - Off Campus Programs

Director Off Campus Programs

80040000 Leonard Rivera

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-01-414000-50102	Off Campus Programs : Ex Salry Reg	81,519	59,516	0	100,464	114,252
11-0-01-414000-50221	Off Campus Programs : Non-Ex-PT	28,872	6,966	0	15,150	20,150
11-0-01-414000-50222	Off Campus Programs : Non-Ex-PT-OT	0	270	0	0	0
11-0-01-414000-50223	Off Campus Programs : Non-Ex-SA	0	0	0	0	0
11-0-01-414000-51011	Off Campus Programs : FICA	6,429	3,763	0	0	0
11-0-01-414000-51012	Off Campus Programs : Medicare	1,504	887	0	0	0
11-0-01-414000-51102	Off Campus Programs : TRS-State	5,543	3,809	0	0	0
11-0-01-414000-51105	Off Campus Programs : ARP-Emplr	0	17	0	0	0
11-0-01-414000-51202	Off Campus Programs : Hlth Ins-Stat	11,808	9,763	0	0	0
11-0-01-414000-51204	Off Campus Programs : Long Term Dis	554	362	0	0	0
11-0-01-414000-51205	Off Campus Programs : Life Ins	118	83	0	0	0
11-0-01-414000-53001	Off Campus Programs : Office Suppli	1,768	64	0	1,000	1,800
11-0-01-414000-55005	Off Campus Programs : Marketing	0	0	0	0	0
11-0-01-414000-55101	Off Campus Programs : Computer Serv	0	0	0	0	0
11-0-01-414000-55105	Off Campus Programs : Fuel/Oil	344	300	0	500	1,000
11-0-01-414000-55108	Off Campus Programs : Travel	590	981	0	4,600	5,500
11-0-01-414000-55113	Off Campus Programs : Postage	5	25	0	100	100
11-0-01-414000-55114	Off Campus Programs : Duplicating	1,236	144	0	1,500	1,500
11-0-01-414000-55201	Off Campus Programs : Copier Rental	666	0	0	1,054	1,054
11-0-01-414000-55202	Off Campus Programs : Rent Expense	7,000	0	0	2,000	2,000
11-0-01-414000-55503	Off Campus Programs : Telephone	0	0	0	3,540	3,540
	Total	147,956	86,950	0	129,908	150,896

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_STPL_WRF - Workforce Programs

Interim Asst Dean Workforce Programs-WRF

80030000 Mr. Daniel Wayne Korus

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-01-330010-50102	Workforce Development : Ex Salry Re	78,120	51,208	0	78,320	82,235
11-0-01-330010-51011	Workforce Development : FICA	4,847	3,175	0	0	0
11-0-01-330010-51012	Workforce Development : Medicare	1,134	743	0	0	0
11-0-01-330010-51102	Workforce Development : TRS-State	5,312	3,277	0	0	0
11-0-01-330010-51103	Workforce Development : ORP-Emplr	0	0	0	0	0
11-0-01-330010-51104	Workforce Development : ORP-State	0	0	0	0	0
11-0-01-330010-51202	Workforce Development : Hlth Ins-St	6,038	4,058	0	0	0
11-0-01-330010-51204	Workforce Development : Long Term D	493	213	0	0	0
11-0-01-330010-51205	Workforce Development : Life Ins	114	50	0	0	0
11-0-01-330010-53001	Workforce Development : Office Supp	0	0	0	0	0
11-0-01-330010-55014	Workforce Development : Consultants	0	0	0	0	0
11-0-01-330010-55108	Workforce Development : Travel	0	441	0	0	0
11-0-01-330010-55113	Workforce Development : Postage	0	0	0	0	0
11-0-01-330010-55114	Workforce Development : Duplicating	0	0	0	0	0
11-0-01-330010-55401	Workforce Development : Memberships	0	0	0	0	0
11-0-01-330010-55503	Workforce Development : Telephone	206	116	0	150	150
11-0-13-330010-50221	Workforce Development : Non-Ex-PT	0	0	450	0	0
11-0-13-330010-51012	Workforce Development : Medicare	0	0	7	0	0
	Total	96,264	63,281	457	78,470	82,385

DMC15_STPL_WRFK_CUTR - Corporate Services

WRKF-CUTR

80030101 Mr. Daniel Wayne Korus

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-13-131010-50021	Customized Trng - CI : Fac-OL-Fall&	0	0	0	0	0
11-0-13-131010-50022	Customized Trng - CI : Fac-OL-Sum	0	0	0	0	0
11-0-13-131010-50032	Customized Trng - CI : Fac-FT Rel-S	0	0	0	0	0
11-0-13-131010-50041	Customized Trng - CI : Fac-Adj-Fall	0	0	57,113	0	0
11-0-13-131010-50042	Customized Trng - CI : Fac-Subs	0	0	0	0	0
11-0-13-131010-50043	Customized Trng - CI : Fac-Fellowsh	0	0	0	0	0
11-0-13-131010-50051	Customized Trng - CI : Fac-Adj-Sum	0	0	8,335	0	0
11-0-13-131010-50052	Customized Trng - CI : Do Not Use	0	0	0	0	0
11-0-13-131010-50055	Customized Trng - CI : Fac-Stipend	0	0	0	0	0
11-0-13-131010-50212	Customized Trng - CI : Non-Ex-FT OT	0	0	0	0	0
11-0-13-131010-50221	Customized Trng - CI : Non-Ex-PT	47,215	75,413	0	190,260	190,260
11-0-13-131010-50244	Customized Trng - CI : Non-Ex-Other	0	0	0	0	0
11-0-13-131010-51011	Customized Trng - CI : FICA	2,646	3,431	2,124	0	0
11-0-13-131010-51012	Customized Trng - CI : Medicare	765	1,049	945	0	0
11-0-13-131010-51101	Customized Trng - CI : TRS-Emplr	0	0	0	0	0
11-0-13-131010-51102	Customized Trng - CI : TRS-State	450	733	526	0	0
11-0-13-131010-51103	Customized Trng - CI : ORP-Emplr	25	20	0	0	0
11-0-13-131010-51104	Customized Trng - CI : ORP-State	247	231	0	0	0
11-0-13-131010-51105	Customized Trng - CI : ARP-Emplr	378	569	1,140	0	0
11-0-13-131010-51201	Customized Trng - CI : Hlth Ins-Emp	0	0	0	0	0
11-0-13-131010-51202	Customized Trng - CI : Hlth Ins-Sta	767	472	0	0	0
11-0-13-131010-51203	Customized Trng - CI : Hlth Ins-SKI	0	0	0	0	0
11-0-13-131010-51204	Customized Trng - CI : Long Term Di	0	10	0	0	0
11-0-13-131010-51205	Customized Trng - CI : Life Ins	7	4	0	0	0
11-0-13-131010-53003	Customized Trng - CI : Supplies - O	0	0	0	0	0
11-0-13-131010-53101	Customized Trng - CI : Instructiona	14,805	10,890	14,182	25,000	30,000
11-0-13-131010-55014	Customized Trng - CI : Consultants	0	0	0	0	0
11-0-13-131010-55108	Customized Trng - CI : Travel	0	0	0	0	0
11-0-13-131010-55109	Customized Trng - CI : Other Genera	0	0	3,000	0	0
11-0-13-131010-55114	Customized Trng - CI : Duplicating	585	1,220	1,104	1,200	1,200
11-0-13-131010-55122	Customized Trng - CI : Food & Bever	0	515	1,394	0	0
11-0-13-131010-55127	Customized Trng - CI : Food & Bever	0	0	0	0	0
11-0-13-131010-55154	Customized Trng - CI : 3rd Party Ex	338,576	281,736	0	300,000	0
11-0-13-131010-55201	Customized Trng - CI : Copier Renta	0	0	11	0	0
11-0-13-131010-55302	Customized Trng - CI : CI - Tuition	0	0	0	0	0
11-0-13-131010-55310	Customized Trng - CI : Grant Admin	0	0	0	0	0
11-0-13-131010-55401	Customized Trng - CI : Memberships	0	0	0	0	0
11-0-13-131010-55501	Customized Trng - CI : Electricity	0	0	0	0	0
11-0-13-330030-50102	Corporate Services : Ex Salry Reg	110,349	109,588	106,557	110,632	218,287
11-0-13-330030-50211	Corporate Services : Non-Ex-FT	25,263	23,965	33,628	59,777	29,986
11-0-13-330030-50212	Corporate Services : Non-Ex-FT OT	0	0	7	0	0
11-0-13-330030-50221	Corporate Services : Non-Ex-PT	0	0	0	0	0
11-0-13-330030-51011	Corporate Services : FICA	8,022	7,435	7,776	0	0
11-0-13-330030-51012	Corporate Services : Medicare	1,876	1,739	1,819	0	0
11-0-13-330030-51101	Corporate Services : TRS-Emplr	0	1,110	949	0	0
11-0-13-330030-51102	Corporate Services : TRS-State	4,859	3,157	3,640	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_STPL_WKRF_CUTR - Corporate Services

WRKF-CUTR

80030101 Mr. Daniel Wayne Korus

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-13-330030-51103	Corporate Services : ORP-Emplr	0	0	0	0	0
11-0-13-330030-51104	Corporate Services : ORP-State	4,445	3,918	3,822	0	0
11-0-13-330030-51105	Corporate Services : ARP-Emplr	0	0	0	0	0
11-0-13-330030-51201	Corporate Services : Hlth Ins-Emplr	0	0	0	0	0
11-0-13-330030-51202	Corporate Services : Hlth Ins-State	22,742	16,781	20,052	0	0
11-0-13-330030-51203	Corporate Services : Hlth Ins-SKIP	0	0	0	0	0
11-0-13-330030-51204	Corporate Services : Long Term Disb	877	848	914	0	0
11-0-13-330030-51205	Corporate Services : Life Ins	245	193	133	0	0
11-0-13-330030-53001	Corporate Services : Office Supplie	4,217	3,088	1,449	800	5,000
11-0-13-330030-53003	Corporate Services : Supplies - Oth	0	0	0	0	0
11-0-13-330030-53101	Corporate Services : Instructional	0	0	0	0	0
11-0-13-330030-55101	Corporate Services : Computer Servi	0	0	0	0	0
11-0-13-330030-55108	Corporate Services : Travel	3,308	5,666	4,243	6,924	12,000
11-0-13-330030-55113	Corporate Services : Postage	119	57	88	100	100
11-0-13-330030-55114	Corporate Services : Duplicating	0	0	0	0	0
11-0-13-330030-55201	Corporate Services : Copier Rental	0	100	0	0	0
11-0-13-330030-55401	Corporate Services : Memberships &	400	0	0	200	200
11-0-13-330030-55503	Corporate Services : Telephone	1,359	1,610	1,281	1,600	1,600
	Total	594,547	555,548	276,232	696,493	488,633

DMC15_STPL_WRKF_INBT - CE-Industrial and Building Trades

WRKF-INBT

80030102 Mr. Daniel Wayne Korus

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-06-131032-50021	CE-Industrial & Building Trade : Fa	0	0	0	0	0
11-0-06-131032-50022	CE-Industrial & Building Trade : Fa	0	0	0	0	0
11-0-06-131032-50032	CE-Industrial & Building Trade : Fa	0	0	0	0	0
11-0-06-131032-50041	CE-Industrial & Building Trade : Fa	0	0	0	0	0
11-0-06-131032-50043	CE-Industrial & Building Trade : Fa	0	0	0	0	0
11-0-06-131032-50051	CE-Industrial & Building Trade : Fa	0	0	0	0	0
11-0-06-131032-50052	CE-Industrial & Building Trade : Do	0	0	0	0	0
11-0-06-131032-50055	CE-Industrial & Building Trade : Fa	0	0	0	0	0
11-0-06-131032-50211	CE-Industrial & Building Trade : No	0	0	0	0	0
11-0-06-131032-50212	CE-Industrial & Building Trade : No	0	0	0	0	0
11-0-06-131032-50221	CE-Industrial & Building Trade : No	0	0	0	0	16,896
11-0-06-131032-51011	CE-Industrial & Building Trade : FI	0	0	0	0	0
11-0-06-131032-51012	CE-Industrial & Building Trade : Me	0	0	0	0	0
11-0-06-131032-51101	CE-Industrial & Building Trade : TR	0	0	0	0	0
11-0-06-131032-51102	CE-Industrial & Building Trade : TR	0	0	0	0	0
11-0-06-131032-51103	CE-Industrial & Building Trade : OR	0	0	0	0	0
11-0-06-131032-51104	CE-Industrial & Building Trade : OR	0	0	0	0	0
11-0-06-131032-51105	CE-Industrial & Building Trade : AR	0	0	0	0	0
11-0-06-131032-51201	CE-Industrial & Building Trade : Hl	0	0	0	0	0
11-0-06-131032-51202	CE-Industrial & Building Trade : Hl	0	0	0	0	0
11-0-06-131032-51204	CE-Industrial & Building Trade : Lo	0	0	0	0	0
11-0-06-131032-51205	CE-Industrial & Building Trade : Li	0	0	0	0	0
11-0-06-131032-53001	CE-Industrial & Building Trade : Of	0	0	0	0	0
11-0-06-131032-53101	CE-Industrial & Building Trade : In	0	0	0	0	100,000
11-0-06-131032-55104	CE-Industrial & Building Trade : Re	0	0	0	0	0
11-0-06-131032-55105	CE-Industrial & Building Trade : Fu	0	0	0	0	0
11-0-06-131032-55109	CE-Industrial & Building Trade : Ot	0	0	0	0	0
11-0-06-131032-55302	CE-Industrial & Building Trade : CI	0	0	0	0	0
11-0-06-131032-50102	CE-Industrial & Building Trade : Ex	0	0	0	0	55,000
Total		0	0	0	0	171,896

DMC15_STPL_WKRF_TRSV - Transportation Training Services

WKRF-TRSV

80030100 Mr. Daniel Wayne Korus

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-06-131030-50021	Transp Training - CI : Fac-OL-Fall&	0	0	0	0	0
11-0-06-131030-50022	Transp Training - CI : Fac-OL-Sum	0	0	0	0	0
11-0-06-131030-50032	Transp Training - CI : Fac-FT Rel-S	0	0	0	0	0
11-0-06-131030-50041	Transp Training - CI : Fac-Adj-Fall	0	0	0	0	0
11-0-06-131030-50043	Transp Training - CI : Fac-Fellowsh	0	0	0	0	0
11-0-06-131030-50051	Transp Training - CI : Fac-Adj-Sum	0	0	0	0	0
11-0-06-131030-50052	Transp Training - CI : Do Not Use	0	0	0	0	0
11-0-06-131030-50055	Transp Training - CI : Fac-Stipend	0	0	0	0	0
11-0-06-131030-50211	Transp Training - CI : Non-Ex-FT	0	0	0	0	0
11-0-06-131030-50212	Transp Training - CI : Non-Ex-FT OT	0	582	0	0	0
11-0-06-131030-50221	Transp Training - CI : Non-Ex-PT	0	0	0	132,949	92,949
11-0-06-131030-51011	Transp Training - CI : FICA	0	34	0	0	0
11-0-06-131030-51012	Transp Training - CI : Medicare	0	8	0	0	0
11-0-06-131030-51101	Transp Training - CI : TRS-Emplr	0	0	0	0	0
11-0-06-131030-51102	Transp Training - CI : TRS-State	0	37	0	0	0
11-0-06-131030-51103	Transp Training - CI : ORP-Emplr	0	0	0	0	0
11-0-06-131030-51104	Transp Training - CI : ORP-State	0	0	0	0	0
11-0-06-131030-51105	Transp Training - CI : ARP-Emplr	0	0	0	0	0
11-0-06-131030-51201	Transp Training - CI : Hlth Ins-Emp	0	0	0	0	0
11-0-06-131030-51202	Transp Training - CI : Hlth Ins-Sta	0	136	0	0	0
11-0-06-131030-51204	Transp Training - CI : Long Term Di	0	3	0	0	0
11-0-06-131030-51205	Transp Training - CI : Life Ins	0	1	0	0	0
11-0-06-131030-53001	Transp Training - CI : Office Suppl	0	0	1,103	1,000	1,000
11-0-06-131030-53101	Transp Training - CI : Instructiona	0	1,238	11,482	13,200	13,200
11-0-06-131030-55104	Transp Training - CI : Repairs & Ma	0	0	0	0	0
11-0-06-131030-55105	Transp Training - CI : Fuel/Oil	0	0	10,099	35,541	35,541
11-0-06-131030-55109	Transp Training - CI : Other Genera	0	9,850	0	15,840	15,840
11-0-06-131030-55302	Transp Training - CI : CI - Tuition	0	0	0	0	0
11-0-06-131031-50021	Transportation Trng : Fac-OL-Fall&S	0	0	0	0	0
11-0-06-131031-50022	Transportation Trng : Fac-OL-Sum	0	0	0	0	0
11-0-06-131031-50032	Transportation Trng : Fac-FT Rel-Su	0	0	0	0	0
11-0-06-131031-50041	Transportation Trng : Fac-Adj-Fall&	0	0	0	0	0
11-0-06-131031-50043	Transportation Trng : Fac-Fellowshi	0	0	0	0	0
11-0-06-131031-50051	Transportation Trng : Fac-Adj-Sum	0	0	0	0	0
11-0-06-131031-50052	Transportation Trng : Do Not Use	0	0	0	0	0
11-0-06-131031-50055	Transportation Trng : Fac-Stipend	0	0	0	0	0
11-0-06-131031-50102	Transportation Trng : Ex Salry Reg	242,440	130,976	63,282	216,405	518,116
11-0-06-131031-50211	Transportation Trng : Non-Ex-FT	27,619	54,763	93,888	93,651	60,427
11-0-06-131031-50212	Transportation Trng : Non-Ex-FT OT	0	1,004	13,137	0	0
11-0-06-131031-50221	Transportation Trng : Non-Ex-PT	181,247	167,232	107,917	241,600	195,000
11-0-06-131031-50222	Transportation Trng : Non-Ex-PT-OT	6,394	2,731	10,534	0	0
11-0-06-131031-51011	Transportation Trng : FICA	25,076	17,368	14,250	0	0
11-0-06-131031-51012	Transportation Trng : Medicare	6,907	4,851	4,077	0	0
11-0-06-131031-51101	Transportation Trng : TRS-Emplr	3,906	476	0	0	0
11-0-06-131031-51102	Transportation Trng : TRS-State	14,695	11,364	10,218	0	0
11-0-06-131031-51103	Transportation Trng : ORP-Emplr	0	0	0	0	0

DMC15_STPL_WRKF_TRSV - Transportation Training Services

WRKF-TRSV

80030100 Mr. Daniel Wayne Korus

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-06-131031-51104	Transportation Trng : ORP-State	0	0	0	0	0
11-0-06-131031-51105	Transportation Trng : ARP-Emplr	2,695	2,047	1,925	0	0
11-0-06-131031-51201	Transportation Trng : Hlth Ins-Empl	0	0	0	0	0
11-0-06-131031-51202	Transportation Trng : Hlth Ins-Stat	34,824	26,236	22,379	0	0
11-0-06-131031-51203	Transportation Trng : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-131031-51204	Transportation Trng : Long Term Dis	1,735	997	978	0	0
11-0-06-131031-51205	Transportation Trng : Life Ins	711	338	364	0	0
11-0-06-131031-53001	Transportation Trng : Office Suppli	2,194	1,486	2,014	3,200	3,200
11-0-06-131031-53101	Transportation Trng : Instructional	50,031	32,692	21,553	69,665	75,000
11-0-06-131031-54101	Transportation Trng : Equipment Cap	0	0	0	0	0
11-0-06-131031-54180	Transportation Trng : Vehicles	0	0	49,356	36,600	136,600
11-0-06-131031-55022	Transportation Trng : Student Reimb	13,080	7,720	28,202	0	0
11-0-06-131031-55082	Transportation Trng : Contract Labo	0	0	0	0	0
11-0-06-131031-55104	Transportation Trng : Repairs & Mai	86,887	71,458	79,749	94,000	94,000
11-0-06-131031-55105	Transportation Trng : Fuel/Oil	52,139	46,706	38,557	74,000	83,160
11-0-06-131031-55108	Transportation Trng : Travel	6,364	6,738	6,360	14,400	14,400
11-0-06-131031-55109	Transportation Trng : Other General	0	0	0	48,000	48,000
11-0-06-131031-55113	Transportation Trng : Postage	20	38	222	200	200
11-0-06-131031-55114	Transportation Trng : Duplicating	2,268	1,311	937	2,400	2,400
11-0-06-131031-55201	Transportation Trng : Copier Rental	1,787	1,792	1,793	1,888	1,888
11-0-06-131031-55302	Transportation Trng : CI - Tuition/	0	0	0	0	0
11-0-06-131031-55401	Transportation Trng : Memberships &	500	663	658	700	700
11-0-06-131031-55503	Transportation Trng : Telephone	1,183	1,393	1,039	4,500	4,500
	Total	764,702	604,269	596,073	1,099,739	1,396,121

DMC15_VPAF - CFO and VP of Operations

CFO and VP of Operations - VPAF

20000000 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-000000-51102	College : TRS-State	0	0	0	0	0
11-0-02-000000-55109	College : Other General Expense	0	0	0	0	0
11-0-02-000000-55712	College : Inventory Write-off	0	0	0	0	0
11-0-02-310011-54101	Unalloc Capital Leasing : Equipment	0	0	0	0	0
11-0-02-310011-54901	Unalloc Capital Leasing : Note Paya	0	0	0	0	0
11-0-02-320011-54101	Unalloc Capital Leasing : Equipment	0	0	0	0	0
11-0-02-320011-54901	Unalloc Capital Leasing : Note Paya	0	0	0	0	0
11-0-02-320012-54101	Unalloc Capital Leasing : Equipment	0	0	0	0	0
11-0-02-320012-54901	Unalloc Capital Leasing : Note Paya	0	0	0	0	0
11-0-02-320012-58000	Unalloc Capital Leasing : Interest	0	0	0	0	0
11-0-02-520000-50099	CFO & VP of Operations : DC Not Pai	0	0	0	0	0
11-0-02-520000-50102	CFO & VP of Operations : Ex Salry R	203,547	197,355	192,605	204,066	264,269
11-0-02-520000-50211	CFO & VP of Operations : Non-Ex-FT	27,618	17,436	0	31,217	32,782
11-0-02-520000-50212	CFO & VP of Operations : Non-Ex-FT	0	98	0	100	100
11-0-02-520000-50221	CFO & VP of Operations : Non-Ex-PT	19,107	31,732	28,742	25,000	25,000
11-0-02-520000-51011	CFO & VP of Operations : FICA	10,496	11,259	9,943	0	0
11-0-02-520000-51012	CFO & VP of Operations : Medicare	3,654	3,510	3,211	0	0
11-0-02-520000-51101	CFO & VP of Operations : TRS-Emplr	0	564	0	0	0
11-0-02-520000-51102	CFO & VP of Operations : TRS-State	6,015	4,005	3,252	0	0
11-0-02-520000-51103	CFO & VP of Operations : ORP-Emplr	2,807	2,722	2,657	0	0
11-0-02-520000-51104	CFO & VP of Operations : ORP-State	9,649	8,505	8,304	0	0
11-0-02-520000-51105	CFO & VP of Operations : ARP-Emplr	17	299	192	0	0
11-0-02-520000-51201	CFO & VP of Operations : Hlth Ins-E	0	0	0	0	0
11-0-02-520000-51202	CFO & VP of Operations : Hlth Ins-S	21,569	12,700	10,519	0	0
11-0-02-520000-51203	CFO & VP of Operations : Hlth Ins-S	0	0	0	0	0
11-0-02-520000-51204	CFO & VP of Operations : Long Term	1,315	1,218	1,097	0	0
11-0-02-520000-51205	CFO & VP of Operations : Life Ins	1,093	1,034	1,097	0	0
11-0-02-520000-53001	CFO & VP of Operations : Office Sup	1,034	1,957	2,509	3,500	3,500
11-0-02-520000-53003	CFO & VP of Operations : Supplies -	0	0	0	0	0
11-0-02-520000-54101	CFO & VP of Operations : Equipment	0	0	0	0	0
11-0-02-520000-55014	CFO & VP of Operations : Consultant	0	10,000	10,000	10,000	10,000
11-0-02-520000-55101	CFO & VP of Operations : Computer S	1,000	1,000	1,000	1,000	1,000
11-0-02-520000-55108	CFO & VP of Operations : Travel	1,576	1,879	3,822	10,000	10,000
11-0-02-520000-55109	CFO & VP of Operations : Other Gene	0	0	0	0	0
11-0-02-520000-55113	CFO & VP of Operations : Postage	441	906	443	500	500
11-0-02-520000-55114	CFO & VP of Operations : Duplicatin	2,483	1,728	1,913	2,500	2,500
11-0-02-520000-55201	CFO & VP of Operations : Copier Ren	1,074	467	461	1,621	1,621
11-0-02-520000-55401	CFO & VP of Operations : Membership	0	0	200	1,000	1,000
11-0-02-520000-55503	CFO & VP of Operations : Telephone	1,272	1,727	1,554	1,536	1,536
11-0-02-520001-59000	Contingenices : Contingencies - Ins	0	0	0	0	0
11-0-02-520001-59001	Contingenices : Contingencies - Gen	0	0	0	1,173,031	1,232,752
11-0-02-520005-53001	Achieving the Dream : Office Suppli	0	0	0	0	0
11-0-02-520005-55108	Achieving the Dream : Travel	0	0	4,686	0	0
11-0-02-520005-55401	Achieving the Dream : Memberships &	0	0	0	0	0
11-0-02-520016-50102	Institution Matchng-Distressed : Ex	8,541	2,770	0	0	0
11-0-02-520016-50211	Institution Matchng-Distressed : No	0	0	0	0	0

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11-0-02-520016-50221	Institution Matchng-Distressed : No	99	0	0	0	0
11-0-02-520016-51011	Institution Matchng-Distressed : FI	489	172	0	0	0
11-0-02-520016-51012	Institution Matchng-Distressed : Me	114	40	0	0	0
11-0-02-520016-51101	Institution Matchng-Distressed : TR	0	106	0	0	0
11-0-02-520016-51102	Institution Matchng-Distressed : TR	576	71	0	0	0
11-0-02-520016-51103	Institution Matchng-Distressed : OR	0	0	0	0	0
11-0-02-520016-51104	Institution Matchng-Distressed : OR	0	0	0	0	0
11-0-02-520016-51105	Institution Matchng-Distressed : AR	0	0	0	0	0
11-0-02-520016-51201	Institution Matchng-Distressed : Hl	0	0	0	0	0
11-0-02-520016-51202	Institution Matchng-Distressed : Hl	1,682	326	0	0	0
11-0-02-520016-51203	Institution Matchng-Distressed : Hl	0	0	0	0	0
11-0-02-520016-51204	Institution Matchng-Distressed : Lo	54	17	0	0	0
11-0-02-520016-51205	Institution Matchng-Distressed : Li	20	4	0	0	0
11-0-02-520016-53001	Institution Matchng-Distressed : Of	0	0	0	0	0
11-0-02-520016-55102	Institution Matchng-Distressed : Ma	0	0	0	0	0
11-0-02-520016-55109	Institution Matchng-Distressed : Ot	0	0	0	0	0
11-0-02-520016-55201	Institution Matchng-Distressed : Co	0	0	0	0	0
11-0-02-520016-55401	Institution Matchng-Distressed : Me	0	0	0	0	0
11-0-02-520016-55503	Institution Matchng-Distressed : Te	0	0	0	0	0
11-0-02-520031-50243	Diverse&Ethnicity : Non-Ex-SPOP Not	0	0	0	0	0
11-0-02-520031-53001	Diverse&Ethnicity : Office Supplies	0	0	0	0	0
11-0-02-520031-55019	Diverse&Ethnicity : Performers - Cu	0	0	2,000	0	0
11-0-02-520031-55108	Diverse&Ethnicity : Travel	0	0	0	0	0
11-0-02-520031-55114	Diverse&Ethnicity : Duplicating	0	0	89	0	0
11-0-02-520031-55401	Diverse&Ethnicity : Memberships & D	0	0	845	0	0
11-0-02-520100-50011	General : Fac-FT-Fall&Spr	0	0	0	0	0
11-0-02-520100-50102	General : Ex Salry Reg	0	0	0	0	0
11-0-02-520100-50211	General : Non-Ex-FT	0	0	0	0	0
11-0-02-520100-50223	General : Non-Ex-SA	0	0	0	0	0
11-0-02-520100-50241	General : Non-Ex-TWS	0	0	0	0	0
11-0-02-520100-50242	General : Non-Ex-CWS	0	0	0	0	0
11-0-02-520100-50243	General : Non-Ex-SPOP Note Tkrs	0	0	0	0	0
11-0-02-520100-51011	General : FICA	0	0	0	0	0
11-0-02-520100-51012	General : Medicare	0	0	0	0	0
11-0-02-520100-51101	General : TRS-Emplr	0	0	0	0	0
11-0-02-520100-51102	General : TRS-State	0	0	0	0	0
11-0-02-520100-51103	General : ORP-Emplr	0	0	0	0	0
11-0-02-520100-51104	General : ORP-State	0	0	0	0	0
11-0-02-520100-51105	General : ARP-Emplr	0	0	0	0	0
11-0-02-520100-51202	General : Hlth Ins-State	0	0	0	0	0
11-0-02-520100-51203	General : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520100-51304	General : Retirement Incentive	0	0	1,838,234	0	0
11-0-02-520100-53001	General : Office Supplies	112	442	9,618	500	500
11-0-02-520100-53101	General : Instructional Supplies	0	152,210	0	0	0
11-0-02-520100-54002	General : Computers No Cap Inventor	0	709	63,819	0	0
11-0-02-520100-54101	General : Equipment Capitalized	0	184,015	18,208	500,000	250,000

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11-0-02-520100-54102	General : Computers Capitalized	0	17,664	0	0	0
11-0-02-520100-54104	General : Building Capitalized	0	0	45,926	0	0
11-0-02-520100-55013	General : Audit Fees	85,095	41,500	40,630	42,500	42,500
11-0-02-520100-55014	General : Consultants	0	0	628	60,000	60,000
11-0-02-520100-55018	General : Legal Fees	234,489	462,584	295,388	325,000	0
11-0-02-520100-55020	General : Accreditation Expense	0	0	0	7,000	7,000
11-0-02-520100-55032	General : Software Desk Lic Fees	0	0	21,376	0	0
11-0-02-520100-55080	General : Art Models	0	0	0	0	0
11-0-02-520100-55082	General : Contract Labor	0	0	0	0	0
11-0-02-520100-55083	General : Contractors	0	0	0	0	0
11-0-02-520100-55084	General : Copyrights & Royalties	0	0	3,893	8,000	8,000
11-0-02-520100-55101	General : Computer Service	10,000	10,000	10,000	10,000	10,000
11-0-02-520100-55106	General : Commencement Expense	0	0	0	0	0
11-0-02-520100-55107	General : Election Expense	0	204,053	0	0	250,000
11-0-02-520100-55108	General : Travel	0	495	0	0	0
11-0-02-520100-55109	General : Other General Expense	339,952	63,220	673,166	568,203	200,933
11-0-02-520100-55113	General : Postage	0	72	0	2,800	2,800
11-0-02-520100-55118	General : Student Activities	0	0	0	0	0
11-0-02-520100-55122	General : Food & Beverage	33,450	45,574	37,062	42,000	45,100
11-0-02-520100-55153	General : Bad Debt Expense	0	0	0	0	0
11-0-02-520100-55401	General : Memberships & Dues	40,416	77,758	79,854	49,246	49,246
11-0-02-520100-55605	General : Insurance - Property	67,428	1,570,413	1,451,767	1,700,000	1,900,000
11-0-02-520100-55610	General : Insurance - Liability	123,204	48,644	54,045	55,000	59,752
11-0-02-520100-55615	General : Insurance - Fidelity Bond	0	0	0	0	0
11-0-02-520100-55620	General : Insurance - Auto	189,960	53,809	54,723	55,000	94,980
11-0-02-520100-55630	General : Non-Insured Expense	0	0	0	0	0
11-0-02-520100-55715	General : Bad Debt Expense	-30,298	157,961	403,736	350,000	350,000
11-0-02-520100-55716	General : Bad Debt - Student Loan	0	0	20,437	0	0
11-0-02-520100-55725	General : Bank Expenses	67,148	199,237	190,271	200,000	200,000
11-0-02-520100-59999	General : Reduction Contingencies	0	0	0	0	0
11-0-02-520101-51012	Faculty/Staff Recogn : Medicare	0	0	0	0	0
11-0-02-520101-51102	Faculty/Staff Recogn : TRS-State	0	0	0	0	0
11-0-02-520101-51103	Faculty/Staff Recogn : ORP-Emplr	0	0	0	0	0
11-0-02-520101-51104	Faculty/Staff Recogn : ORP-State	0	0	0	0	0
11-0-02-520101-51105	Faculty/Staff Recogn : ARP-Emplr	0	0	0	0	0
11-0-02-520101-51202	Faculty/Staff Recogn : Hlth Ins-Sta	0	0	0	0	0
11-0-02-520101-51203	Faculty/Staff Recogn : Hlth Ins-SKI	0	0	0	0	0
11-0-02-520101-53003	Faculty/Staff Recogn : Supplies - O	0	6,861	6,638	8,000	8,000
11-0-02-520101-55109	Faculty/Staff Recogn : Other Genera	0	0	0	0	0
11-0-02-520101-55118	Faculty/Staff Recogn : Student Acti	0	0	0	0	0
11-0-02-520101-55122	Faculty/Staff Recogn : Food & Bever	0	0	0	0	0
11-0-02-520106-53001	Coord Brd Site Visit : Office Suppl	0	0	0	0	0
11-0-02-611001-53221	Bldg Maint-West : SC NC Electrical	0	0	0	0	0
11-0-02-611003-51012	Bldg Maint-East : Medicare	0	0	0	0	0
11-0-02-611003-51102	Bldg Maint-East : TRS-State	0	0	0	0	0
11-0-02-611003-51103	Bldg Maint-East : ORP-Emplr	0	0	0	0	0

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11-0-02-611003-51104	Bldg Maint-East : ORP-State	0	0	0	0	0
11-0-02-611003-51202	Bldg Maint-East : Hlth Ins-State	0	0	0	0	0
11-0-02-611003-53207	Bldg Maint-East : Interior Fixtures	0	0	0	0	0
11-0-02-611003-53209	Bldg Maint-East : HVAC	0	0	0	0	0
11-0-02-611003-53211	Bldg Maint-East : Plumbing	0	0	0	0	0
11-0-02-611003-53216	Bldg Maint-East : SC NC Building St	0	0	0	0	0
11-0-02-611003-53218	Bldg Maint-East : SC NC Interior Fi	0	0	0	0	0
11-0-02-611003-53220	Bldg Maint-East : SC NC HVAC	0	0	0	0	0
11-0-02-611003-53221	Bldg Maint-East : SC NC Electrical	0	0	0	0	0
11-0-02-611003-53222	Bldg Maint-East : SC NC Plumbing	0	0	0	0	0
11-0-02-611003-53224	Bldg Maint-East : SC NC Remodeling	0	0	0	0	0
11-0-02-611003-55015	Bldg Maint-East : Engineer	0	0	0	0	0
11-0-02-611003-55082	Bldg Maint-East : Contract Labor	0	0	0	0	0
11-0-02-611003-55083	Bldg Maint-East : Contractors	0	0	-4,542	0	0
11-0-02-611003-55104	Bldg Maint-East : Repairs & Mainten	0	0	0	0	0
11-0-02-614000-51012	Utilities - East : Medicare	0	0	0	0	0
11-0-02-614000-51102	Utilities - East : TRS-State	0	0	0	0	0
11-0-02-614000-51103	Utilities - East : ORP-Emplr	0	0	0	0	0
11-0-02-614000-51104	Utilities - East : ORP-State	0	0	0	0	0
11-0-02-614000-51202	Utilities - East : Hlth Ins-State	0	0	0	0	0
11-0-02-614000-55014	Utilities - East : Consultants	0	0	0	0	0
11-0-02-614000-55501	Utilities - East : Electricity	2,004,267	2,331,410	2,437,033	2,160,000	2,260,000
11-0-02-614000-55502	Utilities - East : Gas	218,228	215,907	164,278	185,000	250,000
11-0-02-614000-55504	Utilities - East : Water	417,639	371,206	402,180	392,407	392,407
11-0-02-614000-55605	Utilities - East : Insurance - Prop	0	0	0	0	0
11-0-02-616010-53003	AM Disability Act : Supplies - Othe	0	0	0	0	0
11-0-02-616010-53214	AM Disability Act : SC NC Site Supp	0	0	0	10,000	0
11-0-02-616010-54501	AM Disability Act : Site Improvemen	0	0	0	10,000	5,000
11-0-02-616010-55012	AM Disability Act : Architect Fees	0	0	0	10,000	10,000
11-0-02-616010-55083	AM Disability Act : Contractors	0	1,400	0	34,505	30,000
11-0-03-530053-51011	POD Non-Faculty Grant : FICA	0	14	0	0	0
11-0-03-530053-51012	POD Non-Faculty Grant : Medicare	0	3	0	0	0
11-0-03-530053-51102	POD Non-Faculty Grant : TRS-State	0	0	0	0	0
11-0-03-530053-51103	POD Non-Faculty Grant : ORP-Emplr	0	4	0	0	0
11-0-03-530053-51104	POD Non-Faculty Grant : ORP-State	0	14	0	0	0
11-0-03-530053-51105	POD Non-Faculty Grant : ARP-Emplr	0	0	0	0	0
11-0-03-530053-51202	POD Non-Faculty Grant : Hlth Ins-St	0	19	0	0	0
11-0-03-530053-51203	POD Non-Faculty Grant : Hlth Ins-SK	0	0	0	0	0
11-0-03-530053-51204	POD Non-Faculty Grant : Long Term D	0	1	0	0	0
11-0-03-530053-55052	POD Non-Faculty Grant : Professiona	15,554	8,557	9,463	18,000	18,000
11-0-07-410000-53001	VP-Student Svc&Dev : Office Supplie	0	0	0	0	0
70-0-02-700000-53001	Capital Lease Equipment : Office Su	0	0	0	0	0
70-0-02-700000-53003	Capital Lease Equipment : Supplies	0	0	0	0	0
70-0-02-700000-53101	Capital Lease Equipment : Instructi	0	0	0	0	0
70-0-02-700000-53224	Capital Lease Equipment : SC NC Rem	0	0	0	0	0
70-0-02-700000-54101	Capital Lease Equipment : Equipment	0	0	0	0	0

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70-0-02-700000-54201	Capital Lease Equipment : System Fu	0	0	0	0	0
70-0-02-700000-55032	Capital Lease Equipment : Software	0	0	0	0	0
71-0-02-700020-53224	W/C Santa Elena Project : SC NC Rem	0	0	0	0	0
71-0-02-700021-54101	Equip/Furn/Fixtures : Equipment Cap	0	0	0	0	0
71-0-02-700024-53003	Plant Fund : Supplies - Other	0	0	0	0	0
72-0-02-700050-55006	03/06 Bond Issue : Coordinating Arc	0	0	0	0	0
72-0-02-700050-55109	03/06 Bond Issue : Other General Ex	0	0	0	0	0
72-0-02-700050-58000	03/06 Bond Issue : Interest Expense	0	-423,017	-460,194	0	0
72-0-02-700050-58001	03/06 Bond Issue : Amortization	0	138,506	132,136	0	0
72-0-02-700051-55006	03 Bond Corrd Archct : Coordinating	0	0	0	0	0
72-0-02-700051-55010	03 Bond Corrd Archct : Accessibilit	0	0	0	0	0
72-0-02-700051-55012	03 Bond Corrd Archct : Architect Fe	0	0	0	0	0
72-0-02-700051-55061	03 Bond Corrd Archct : Roofing Cons	0	0	0	0	0
72-0-02-700051-55114	03 Bond Corrd Archct : Duplicating	0	0	0	0	0
72-0-02-700053-55015	03 Bond W-Ctrl Plant : Engineer	0	0	0	0	0
72-0-02-700054-55010	03 Bond W-Ind Ed CPLX : Accessibili	0	0	0	0	0
72-0-02-700054-55061	03 Bond W-Ind Ed CPLX : Roofing Con	0	0	0	0	0
72-0-02-700054-55083	03 Bond W-Ind Ed CPLX : Contractors	0	0	0	0	0
72-0-02-700054-55109	03 Bond W-Ind Ed CPLX : Other Gener	0	0	0	0	0
72-0-02-700055-55015	03 Bond W-Utilty Dist : Engineer	0	0	0	0	0
72-0-02-700056-53220	03 Bond W-LRC/Colemen : SC NC HVAC	0	0	0	0	0
72-0-02-700056-54101	03 Bond W-LRC/Colemen : Equipment C	0	0	0	0	0
72-0-02-700056-55006	03 Bond W-LRC/Colemen : Coordinatin	0	0	0	0	0
72-0-02-700056-55010	03 Bond W-LRC/Colemen : Accessibili	0	0	0	0	0
72-0-02-700056-55012	03 Bond W-LRC/Colemen : Architect F	0	0	0	0	0
72-0-02-700056-55015	03 Bond W-LRC/Colemen : Engineer	0	0	0	0	0
72-0-02-700056-55060	03 Bond W-LRC/Colemen : Landscaping	0	0	0	0	0
72-0-02-700056-55061	03 Bond W-LRC/Colemen : Roofing Con	0	0	0	0	0
72-0-02-700056-55073	03 Bond W-LRC/Colemen : Hazardous W	0	0	0	0	0
72-0-02-700056-55083	03 Bond W-LRC/Colemen : Contractors	0	0	0	0	0
72-0-02-700056-55087	03 Bond W-LRC/Colemen : Testing & I	0	0	0	0	0
72-0-02-700056-55109	03 Bond W-LRC/Colemen : Other Gener	0	0	0	0	0
72-0-02-700056-55114	03 Bond W-LRC/Colemen : Duplicating	0	0	0	0	0
72-0-02-700057-55010	03 Bond W-Health Science : Accessib	0	0	0	0	0
72-0-02-700057-55012	03 Bond W-Health Science : Architec	0	0	0	0	0
72-0-02-700057-55015	03 Bond W-Health Science : Engineer	0	0	0	0	0
72-0-02-700057-55060	03 Bond W-Health Science : Landscap	0	0	0	0	0
72-0-02-700057-55061	03 Bond W-Health Science : Roofing	0	0	0	0	0
72-0-02-700057-55083	03 Bond W-Health Science : Contract	0	0	0	0	0
72-0-02-700058-55006	03 Bond W-Pub Safety : Coordinating	0	0	0	0	0
72-0-02-700058-55010	03 Bond W-Pub Safety : Accessibilit	0	0	0	0	0
72-0-02-700058-55012	03 Bond W-Pub Safety : Architect Fe	0	0	0	0	0
72-0-02-700058-55015	03 Bond W-Pub Safety : Engineer	0	0	0	0	0
72-0-02-700058-55060	03 Bond W-Pub Safety : Landscaping	0	0	0	0	0
72-0-02-700058-55061	03 Bond W-Pub Safety : Roofing Cons	0	0	0	0	0
72-0-02-700058-55083	03 Bond W-Pub Safety : Contractors	0	0	0	0	0

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72-0-02-700059-55109	East - Master Planning : Other Gene	0	0	0	0	0
72-0-02-700059-55114	East - Master Planning : Duplicatin	0	0	0	0	0
72-0-02-700060-55006	03 Bond Security : Coordinating Arc	0	0	0	0	0
72-0-02-700060-55012	03 Bond Security : Architect Fees	0	0	0	0	0
72-0-02-700060-55015	03 Bond Security : Engineer	0	0	0	0	0
72-0-02-700060-55083	03 Bond Security : Contractors	0	0	0	0	0
72-0-02-700060-55114	03 Bond Security : Duplicating	0	0	0	0	0
72-0-02-700061-55012	03 Bond E-Auditorium : Architect Fe	0	0	0	0	0
72-0-02-700061-55061	03 Bond E-Auditorium : Roofing Cons	0	0	0	0	0
72-0-02-700061-55083	03 Bond E-Auditorium : Contractors	0	0	0	0	0
72-0-02-700062-53003	03 Bond E-HGS/Science : Supplies -	0	0	0	0	0
72-0-02-700062-54101	03 Bond E-HGS/Science : Equipment C	0	0	0	0	0
72-0-02-700062-54501	03 Bond E-HGS/Science : Site Improv	0	0	0	0	0
72-0-02-700062-55006	03 Bond E-HGS/Science : Coordinatin	0	0	0	0	0
72-0-02-700062-55010	03 Bond E-HGS/Science : Accessibili	0	0	0	0	0
72-0-02-700062-55012	03 Bond E-HGS/Science : Architect F	0	0	0	0	0
72-0-02-700062-55014	03 Bond E-HGS/Science : Consultants	0	0	0	0	0
72-0-02-700062-55015	03 Bond E-HGS/Science : Engineer	0	0	0	0	0
72-0-02-700062-55060	03 Bond E-HGS/Science : Landscaping	0	0	0	0	0
72-0-02-700062-55061	03 Bond E-HGS/Science : Roofing Con	0	0	0	0	0
72-0-02-700062-55083	03 Bond E-HGS/Science : Contractors	0	0	0	0	0
72-0-02-700062-55087	03 Bond E-HGS/Science : Testing & I	0	0	0	0	0
72-0-02-700062-55109	03 Bond E-HGS/Science : Other Gener	0	0	0	0	0
72-0-02-700062-55114	03 Bond E-HGS/Science : Duplicating	0	0	0	0	0
72-0-02-700063-55006	03 Bond E-Kinesiolgy : Coordinating	0	0	0	0	0
72-0-02-700063-55010	03 Bond E-Kinesiolgy : Accessibilit	0	0	0	0	0
72-0-02-700063-55012	03 Bond E-Kinesiolgy : Architect Fe	0	0	0	0	0
72-0-02-700063-55015	03 Bond E-Kinesiolgy : Engineer	0	0	0	0	0
72-0-02-700063-55060	03 Bond E-Kinesiolgy : Landscaping	0	0	0	0	0
72-0-02-700063-55061	03 Bond E-Kinesiolgy : Roofing Cons	0	0	0	0	0
72-0-02-700063-55083	03 Bond E-Kinesiolgy : Contractors	0	0	0	0	0
72-0-02-700063-55109	03 Bond E-Kinesiolgy : Other Genera	0	0	0	0	0
72-0-02-700065-55012	03 Bond Graphics/SIG : Architect Fe	0	0	0	0	0
72-0-02-700065-55083	03 Bond Graphics/SIG : Contractors	0	0	0	0	0
72-0-02-700066-55006	03 Bond Info Techn W : Coordinating	0	0	0	0	0
72-0-02-700066-55083	03 Bond Info Techn W : Contractors	0	0	0	0	0
72-0-02-700067-53003	03 Bond info Techn E : Supplies - O	0	0	0	0	0
72-0-02-700067-53216	03 Bond info Techn E : SC NC Buildi	0	0	0	0	0
72-0-02-700067-53219	03 Bond info Techn E : SC NC Specia	0	0	0	0	0
72-0-02-700067-54101	03 Bond info Techn E : Equipment Ca	0	0	0	0	0
72-0-02-700067-55032	03 Bond info Techn E : Software Des	0	0	0	0	0
72-0-02-700067-55083	03 Bond info Techn E : Contractors	0	0	0	0	0
72-0-02-700069-53003	03 Bond W Flato Bldg : Supplies - O	0	0	0	0	0
72-0-02-700069-55006	03 Bond W Flato Bldg : Coordinating	0	0	0	0	0
72-0-02-700069-55010	03 Bond W Flato Bldg : Accessibilit	0	0	0	0	0
72-0-02-700069-55012	03 Bond W Flato Bldg : Architect Fe	0	0	0	0	0

DMC15_VPAF - CFO and VP of Operations

CFO and VP of Operations - VPAF

20000000 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
72-0-02-700069-55015	03 Bond W Flato Bldg : Engineer	0	0	0	0	0
72-0-02-700069-55061	03 Bond W Flato Bldg : Roofing Cons	0	0	0	0	0
72-0-02-700069-55082	03 Bond W Flato Bldg : Contract Lab	0	0	0	0	0
72-0-02-700069-55083	03 Bond W Flato Bldg : Contractors	0	0	0	0	0
72-0-02-700069-55087	03 Bond W Flato Bldg : Testing & In	0	0	0	0	0
72-0-02-700069-55109	03 Bond W Flato Bldg : Other Genera	0	0	0	0	0
72-0-02-700069-55114	03 Bond W Flato Bldg : Duplicating	0	0	0	0	0
72-0-02-700070-55012	03 Bond E-Fine Arts : Architect Fee	0	0	0	0	0
72-0-02-700070-55015	03 Bond E-Fine Arts : Engineer	0	0	0	0	0
72-0-02-700070-55083	03 Bond E-Fine Arts : Contractors	0	0	0	0	0
72-0-02-700070-55114	03 Bond E-Fine Arts : Duplicating	0	0	0	0	0
72-0-02-700071-55012	03 Bond Memorial Cls : Architect Fe	0	0	0	0	0
72-0-02-700072-55012	03 Bond Heritage Hall : Architect F	0	0	0	0	0
72-0-02-700073-55012	03 Bond E-Coles Bldg : Architect Fe	0	0	0	0	0
72-0-02-700074-55012	03 Bond E-Library : Architect Fees	0	0	0	0	0
72-0-02-700074-55109	03 Bond E-Library : Other General E	0	0	0	0	0
72-0-02-700074-55114	03 Bond E-Library : Duplicating	0	0	0	0	0
72-0-02-700075-55015	03 Bond E-Harvin Ctr : Engineer	0	0	0	0	0
72-0-02-700075-55109	03 Bond E-Harvin Ctr : Other Genera	0	0	0	0	0
72-0-02-700076-55015	03 Bond Driscol Drng : Engineer	0	0	0	0	0
72-0-02-700077-55006	03 Bond-Site Imprvmt : Coordinating	0	0	0	0	0
72-0-02-700077-55010	03 Bond-Site Imprvmt : Accessibilit	0	0	0	0	0
72-0-02-700077-55012	03 Bond-Site Imprvmt : Architect Fe	0	0	0	0	0
72-0-02-700077-55015	03 Bond-Site Imprvmt : Engineer	0	0	0	0	0
72-0-02-700077-55060	03 Bond-Site Imprvmt : Landscaping	0	0	0	0	0
72-0-02-700077-55083	03 Bond-Site Imprvmt : Contractors	0	0	0	0	0
72-0-02-700077-55114	03 Bond-Site Imprvmt : Duplicating	0	0	0	0	0
72-0-02-700078-55625	03 Bond Builder Risk : Insurance -	0	0	0	0	0
72-0-02-700079-53220	03 Bond Misc Venters : SC NC HVAC	0	0	0	0	0
72-0-02-700079-55083	03 Bond Misc Venters : Contractors	0	0	0	0	0
72-0-02-700079-55114	03 Bond Misc Venters : Duplicating	0	0	0	0	0
72-0-02-700080-55061	03 Bond E-Ctrl Plant : Roofing Cons	0	0	0	0	0
73-0-02-700150-55725	08 Rev Bond Construction : Bank Exp	0	5	0	0	0
73-0-02-700150-56006	08 Rev Bond Construction : Const Co	12,997	0	0	0	0
73-0-02-700150-58000	08 Rev Bond Construction : Interest	0	-17,126	-17,712	0	0
73-0-02-700150-58001	08 Rev Bond Construction : Amortiza	0	44,684	44,423	0	0
73-0-02-700151-55006	08 Bond E-Fine Arts : Coordinating	0	0	41,093	0	0
73-0-02-700151-55012	08 Bond E-Fine Arts : Architect Fee	0	0	270,607	0	0
73-0-02-700151-55015	08 Bond E-Fine Arts : Engineer	0	0	0	0	0
73-0-02-700151-55018	08 Bond E-Fine Arts : Legal Fees	0	0	0	0	0
73-0-02-700151-55060	08 Bond E-Fine Arts : Landscaping C	0	0	0	0	0
73-0-02-700151-55061	08 Bond E-Fine Arts : Roofing Consu	0	0	0	0	0
73-0-02-700151-55083	08 Bond E-Fine Arts : Contractors	0	0	5,222,240	0	0
73-0-02-700151-55109	08 Bond E-Fine Arts : Other General	0	0	0	0	0
73-0-02-700151-55114	08 Bond E-Fine Arts : Duplicating	0	0	0	0	0
73-0-02-700151-55725	08 Bond E-Fine Arts : Bank Expenses	0	0	8	0	0

DMC15_VPAF - CFO and VP of Operations

CFO and VP of Operations - VPAF

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
73-0-02-700151-56083	08 Bond E-Fine Arts : Const Cost -	0	0	0	0	0
73-0-02-700152-55006	08 Bond Coleman White Library : Co	0	0	0	0	0
73-0-02-700152-55012	08 Bond Coleman White Library : Arc	0	0	0	0	0
73-0-02-700152-55061	08 Bond Coleman White Library : Roo	0	0	0	0	0
73-0-02-700153-55012	08 C/FA/M/WIN RPR : Architect Fees	0	0	0	0	0
73-0-02-700154-55006	Music Center Renovation : Coordinat	0	0	28,787	0	0
73-0-02-700154-55012	Music Center Renovation : Architect	0	96,753	543,770	0	0
73-0-02-700154-55083	Music Center Renovation : Contracto	0	232,551	545,679	0	0
73-0-02-700154-56006	Music Center Renovation : Const Cos	41,459	59,773	0	0	0
73-0-02-700154-56012	Music Center Renovation : Const Cos	0	129,108	0	0	0
73-0-02-700154-56083	Music Center Renovation : Const Cos	2,242,316	6,740,524	0	0	0
73-0-02-700154-56109	Music Center Renovation : Const Cos	0	2,638	0	0	0
73-0-02-700170-56006	KEDT : Const Cost - Coord Architect	49,150	31,707	0	0	0
73-0-02-700170-56012	KEDT : Const Cost - Architect Fees	0	0	0	0	0
73-0-02-700170-56083	KEDT : Const Cost - Contractors	43,457	0	0	0	0
73-0-02-700171-56083	KEDT/DMC : Const Cost - Contractors	0	0	0	0	0
77-0-02-700900-56006	Tarlton Hopital Project : Const Cos	0	0	0	0	0
77-0-02-700900-56012	Tarlton Hopital Project : Const Cos	0	0	0	0	0
77-0-02-700900-56083	Tarlton Hopital Project : Const Cos	0	0	0	0	0
77-0-02-709000-55799	Net Investment Plant : Other Deduct	0	0	0	0	0
78-0-02-520000-55014	CFO & VP of Operations : Consultant	0	0	0	0	0
78-0-02-520000-55799	CFO & VP of Operations : Other Dedu	0	0	0	0	0
78-0-02-707000-54902	97/05 Rev Bond I&S : Bond Principal	0	845,000	800,000	0	0
78-0-02-707000-58000	97/05 Rev Bond I&S : Interest Expen	146,356	180,156	216,156	0	0
78-0-02-707000-58002	97/05 Rev Bond I&S : Paying Agency	0	300	300	0	0
78-0-02-707001-54902	Debt Service : Bond Principal	0	5,035,000	4,990,000	0	0
78-0-02-707001-58000	Debt Service : Interest Expense	3,113,420	3,626,578	3,501,356	0	0
78-0-02-707001-58002	Debt Service : Paying Agency Fee	1,600	800	650	0	0
78-0-02-707002-54902	Rev Bond 2008 : Bond Principal	0	0	0	0	0
78-0-02-707002-58000	Rev Bond 2008 : Interest Expense	974,650	1,010,350	1,044,825	0	0
78-0-02-707002-58002	Rev Bond 2008 : Paying Agency Fee	0	500	500	0	0
78-0-02-708001-54903	Depreciation Expense : Bond Interes	0	0	0	0	0
79-0-02-708000-54901	Lone STAR-TES : Note Payable Other	0	0	0	0	0
79-0-02-708000-58000	Lone STAR-TES : Interest Expense	0	0	0	0	0
79-0-02-708001-55109	Depreciation Expense : Other Genera	0	0	0	0	0
79-0-02-708001-55705	Depreciation Expense : Depreciation	1,938,168	5,606,843	5,594,775	0	0
79-0-02-708001-55710	Depreciation Expense : Disposal Gai	0	31,345	100,187	0	0
79-0-02-708001-58000	Depreciation Expense : Interest Exp	0	-7,085	-8,508	0	0
79-0-02-708001-58001	Depreciation Expense : Amortization	0	44,645	53,613	0	0
	Total	12,707,559	29,951,901	31,263,663	8,268,232	8,090,778

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

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Comptroller-FSRV

20060000 John J Johnson

s/j	GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
	11-0-02-520010-50102	Comptroller : Ex Salry Reg	437,085	434,005	450,635	438,201	439,291
	11-0-02-520010-50211	Comptroller : Non-Ex-FT	234,134	247,393	239,260	263,874	333,230
	11-0-02-520010-50212	Comptroller : Non-Ex-FT OT	1,945	6,340	3,707	9,000	9,000
	11-0-02-520010-50221	Comptroller : Non-Ex-PT	20,137	36,286	24,803	39,000	39,000
	11-0-02-520010-50223	Comptroller : Non-Ex-SA	0	0	0	0	0
	11-0-02-520010-51011	Comptroller : FICA	41,724	39,474	40,223	0	0
	11-0-02-520010-51012	Comptroller : Medicare	10,051	9,553	9,736	0	0
	11-0-02-520010-51101	Comptroller : TRS-Emplr	0	0	0	0	0
	11-0-02-520010-51102	Comptroller : TRS-State	40,217	35,675	35,000	0	0
	11-0-02-520010-51103	Comptroller : ORP-Emplr	2,238	2,170	2,117	0	0
	11-0-02-520010-51104	Comptroller : ORP-State	7,694	6,782	6,616	0	0
	11-0-02-520010-51105	Comptroller : ARP-Emplr	0	0	0	0	0
	11-0-02-520010-51201	Comptroller : Hlth Ins-Emplr	0	0	0	0	0
	11-0-02-520010-51202	Comptroller : Hlth Ins-State	108,782	100,004	102,036	0	0
	11-0-02-520010-51203	Comptroller : Hlth Ins-SKIP	0	0	0	0	0
	11-0-02-520010-51204	Comptroller : Long Term Disb Ins	4,423	4,207	4,346	0	0
	11-0-02-520010-51205	Comptroller : Life Ins	1,837	1,629	1,734	0	0
	11-0-02-520010-53001	Comptroller : Office Supplies	6,502	12,540	9,831	18,000	18,000
	11-0-02-520010-54001	Comptroller : Equipment Not Cap Inv	0	4,081	0	0	0
	11-0-02-520010-54101	Comptroller : Equipment Capitalized	0	0	0	0	0
	11-0-02-520010-55014	Comptroller : Consultants	25,992	25,992	25,992	26,000	28,000
	11-0-02-520010-55040	Comptroller : Tax Appraisal Fee	568,740	575,225	603,035	578,565	618,740
	11-0-02-520010-55041	Comptroller : Tax Assessing & Colle	280,319	199,679	185,647	215,653	215,653
	11-0-02-520010-55052	Comptroller : Professional Developm	0	0	0	0	0
	11-0-02-520010-55072	Comptroller : Security Services	4,500	4,284	4,095	4,746	4,746
	11-0-02-520010-55082	Comptroller : Contract Labor	4,302	0	0	0	0
	11-0-02-520010-55101	Comptroller : Computer Service	275,500	275,500	275,500	275,500	275,500
	11-0-02-520010-55108	Comptroller : Travel	1,085	843	969	3,000	3,000
	11-0-02-520010-55113	Comptroller : Postage	13,086	9,186	9,245	11,000	11,000
	11-0-02-520010-55114	Comptroller : Duplicating	2,580	3,346	2,736	3,500	3,500
	11-0-02-520010-55201	Comptroller : Copier Rental	7,905	7,229	6,903	8,130	8,130
	11-0-02-520010-55401	Comptroller : Memberships & Dues	0	150	150	250	250
	11-0-02-520010-55503	Comptroller : Telephone	4,951	6,030	5,965	6,100	6,100
	11-0-02-520010-55725	Comptroller : Bank Expenses	3,182	675	1,579	3,000	3,000
	11-0-02-520010-55730	Comptroller : Collection Fees	0	0	0	0	0
	11-0-02-520010-55735	Comptroller : Student Ref Exp	49,945	31,228	38,588	50,000	50,000
	11-0-02-520015-50102	Instit Matching-Non Distressed : Ex	223,434	183,289	110,764	0	0
	11-0-02-520015-50211	Instit Matching-Non Distressed : No	0	0	0	0	0
	11-0-02-520015-50221	Instit Matching-Non Distressed : No	297	21,547	759	0	0
	11-0-02-520015-51011	Instit Matching-Non Distressed : FI	13,545	12,344	6,636	0	0
	11-0-02-520015-51012	Instit Matching-Non Distressed : Me	3,168	2,879	1,552	0	0
	11-0-02-520015-51101	Instit Matching-Non Distressed : TR	0	1,257	454	0	0
	11-0-02-520015-51102	Instit Matching-Non Distressed : TR	13,967	10,606	4,956	0	0
	11-0-02-520015-51103	Instit Matching-Non Distressed : OR	0	0	0	0	0
	11-0-02-520015-51104	Instit Matching-Non Distressed : OR	1,268	1,185	1,209	0	0
	11-0-02-520015-51105	Instit Matching-Non Distressed : AR	0	0	0	0	0

DMC15_VPAF_FSRV - Fiscal Services

Comptroller-FSRV

20060000 John J Johnson

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520015-51201	Instit Matching-Non Distressed : Hl	0	0	0	0	0
11-0-02-520015-51202	Instit Matching-Non Distressed : Hl	30,227	27,277	13,474	0	0
11-0-02-520015-51203	Instit Matching-Non Distressed : Hl	0	0	0	0	0
11-0-02-520015-51204	Instit Matching-Non Distressed : Lo	1,383	1,318	712	0	0
11-0-02-520015-51205	Instit Matching-Non Distressed : Li	774	648	335	0	0
11-0-02-520015-53001	Instit Matching-Non Distressed : Of	0	0	810	0	0
11-0-02-520015-53003	Instit Matching-Non Distressed : Su	0	55	0	0	0
11-0-02-520015-54002	Instit Matching-Non Distressed : Co	0	2,036	0	0	0
11-0-02-520015-55102	Instit Matching-Non Distressed : Ma	0	0	0	0	0
11-0-02-520015-55109	Instit Matching-Non Distressed : Ot	0	-9,610	0	358,000	358,000
11-0-02-520015-55201	Instit Matching-Non Distressed : Co	0	0	-272	0	0
11-0-02-520015-55401	Instit Matching-Non Distressed : Me	0	0	0	0	0
11-0-02-520015-55503	Instit Matching-Non Distressed : Te	0	0	0	0	0
11-0-02-520105-51011	Staff Benefits : FICA	0	0	0	2,880,000	2,975,000
11-0-02-520105-51012	Staff Benefits : Medicare	0	0	0	0	0
11-0-02-520105-51101	Staff Benefits : TRS-Emplr	0	879,714	0	1,460,000	1,460,000
11-0-02-520105-51102	Staff Benefits : TRS-State	0	0	0	0	0
11-0-02-520105-51103	Staff Benefits : ORP-Emplr	0	0	0	1,175,000	1,175,000
11-0-02-520105-51104	Staff Benefits : ORP-State	0	0	0	0	0
11-0-02-520105-51105	Staff Benefits : ARP-Emplr	0	0	0	0	0
11-0-02-520105-51201	Staff Benefits : Hlth Ins-Emplr	1,648,729	2,751,027	2,628,973	6,920,000	7,235,000
11-0-02-520105-51202	Staff Benefits : Hlth Ins-State	0	0	0	0	0
11-0-02-520105-51203	Staff Benefits : Hlth Ins-SKIP	0	0	5,098	0	0
11-0-02-520105-51204	Staff Benefits : Long Term Disb Ins	0	0	0	175,000	187,000
11-0-02-520105-51205	Staff Benefits : Life Ins	0	0	0	105,000	105,000
11-0-02-520105-51206	Staff Benefits : Unemployment	67,041	52,404	357,657	75,000	75,000
11-0-02-520105-51207	Staff Benefits : Workman's Comp	26,956	52,697	232,058	75,000	75,000
11-0-02-520105-51299	Staff Benefits : Benefits Distribut	0	0	0	0	0
11-0-02-520105-51301	Staff Benefits : Retiree Sick Pay	0	542,647	546,960	325,000	575,000
11-0-02-520105-51303	Staff Benefits : Vacation Expense	0	78,545	60,687	60,000	80,000
73-0-02-520010-55725	Comptroller : Bank Expenses	0	0	0	0	0
	Total	4,189,645	6,691,371	6,063,270	15,561,519	16,366,140

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPAF_FSRV_FINA - Financial Aid

FSRV-FINA

20060200 John J Johnson

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-11-410030-50102	Financial Aid : Ex Salry Reg	72,190	108,649	187,316	149,403	186,620
11-0-11-410030-50211	Financial Aid : Non-Ex-FT	229,928	293,418	319,413	346,824	348,603
11-0-11-410030-50212	Financial Aid : Non-Ex-FT OT	2,087	15,137	13,666	18,000	18,000
11-0-11-410030-50221	Financial Aid : Non-Ex-PT	0	0	0	0	0
11-0-11-410030-50223	Financial Aid : Non-Ex-SA	3,684	14,281	16,063	10,733	10,733
11-0-11-410030-51011	Financial Aid : FICA	20,984	23,830	31,262	0	0
11-0-11-410030-51012	Financial Aid : Medicare	4,908	5,573	7,312	0	0
11-0-11-410030-51101	Financial Aid : TRS-Emplr	0	855	13	0	0
11-0-11-410030-51102	Financial Aid : TRS-State	23,871	21,511	19,966	0	0
11-0-11-410030-51103	Financial Aid : ORP-Emplr	0	847	3,521	0	0
11-0-11-410030-51104	Financial Aid : ORP-State	0	2,646	11,239	0	0
11-0-11-410030-51105	Financial Aid : ARP-Emplr	0	0	0	0	0
11-0-11-410030-51201	Financial Aid : Hlth Ins-Emplr	0	0	0	0	0
11-0-11-410030-51202	Financial Aid : Hlth Ins-State	65,880	66,417	76,610	0	0
11-0-11-410030-51203	Financial Aid : Hlth Ins-SKIP	0	0	0	0	0
11-0-11-410030-51204	Financial Aid : Long Term Disb Ins	2,087	2,451	3,269	0	0
11-0-11-410030-51205	Financial Aid : Life Ins	563	919	1,728	0	0
11-0-11-410030-53001	Financial Aid : Office Supplies	2,531	4,445	3,133	8,000	8,000
11-0-11-410030-54101	Financial Aid : Equipment Capitaliz	0	0	0	0	0
11-0-11-410030-55014	Financial Aid : Consultants	106,239	111,384	60,638	120,000	120,000
11-0-11-410030-55052	Financial Aid : Professional Develo	0	0	0	0	0
11-0-11-410030-55082	Financial Aid : Contract Labor	0	0	0	0	0
11-0-11-410030-55101	Financial Aid : Computer Service	86,000	86,000	86,000	86,000	86,000
11-0-11-410030-55108	Financial Aid : Travel	264	1,995	1,730	3,500	3,500
11-0-11-410030-55113	Financial Aid : Postage	211	317	621	3,000	3,000
11-0-11-410030-55114	Financial Aid : Duplicating	527	1,974	2,042	3,500	3,500
11-0-11-410030-55201	Financial Aid : Copier Rental	3,118	2,989	2,838	3,530	3,530
11-0-11-410030-55401	Financial Aid : Memberships & Dues	0	2,109	2,097	5,000	5,000
11-0-11-410030-55503	Financial Aid : Telephone	2,927	3,685	3,848	3,800	3,800
	Total	627,999	771,432	854,325	761,290	800,286

DMC15_VPAF_PFAC - Physical Facilities

Facilities Engineer-PFAC

20020000 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-610000-50102	Physical Facilities : Ex Salry Reg	127,866	123,156	134,417	192,486	217,580
11-0-02-610000-50211	Physical Facilities : Non-Ex-FT	168,167	194,824	179,498	190,862	191,113
11-0-02-610000-50212	Physical Facilities : Non-Ex-FT OT	5,984	12,966	2,507	15,000	15,000
11-0-02-610000-50221	Physical Facilities : Non-Ex-PT	36,496	47,394	46,890	45,000	45,000
11-0-02-610000-50223	Physical Facilities : Non-Ex-SA	0	0	165	4,000	4,000
11-0-02-610000-51011	Physical Facilities : FICA	21,488	20,853	21,069	0	0
11-0-02-610000-51012	Physical Facilities : Medicare	5,154	5,033	5,053	0	0
11-0-02-610000-51101	Physical Facilities : TRS-Emplr	22,400	20,303	16,150	0	0
11-0-02-610000-51102	Physical Facilities : TRS-State	0	0	0	0	0
11-0-02-610000-51103	Physical Facilities : ORP-Emplr	0	0	0	0	0
11-0-02-610000-51104	Physical Facilities : ORP-State	0	0	2,793	0	0
11-0-02-610000-51105	Physical Facilities : ARP-Emplr	0	0	0	0	0
11-0-02-610000-51201	Physical Facilities : Hlth Ins-Empl	0	0	0	0	0
11-0-02-610000-51202	Physical Facilities : Hlth Ins-Stat	63,362	59,173	56,059	0	0
11-0-02-610000-51203	Physical Facilities : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-610000-51204	Physical Facilities : Long Term Dis	2,011	1,872	1,931	0	0
11-0-02-610000-51205	Physical Facilities : Life Ins	1,075	993	981	0	0
11-0-02-610000-53001	Physical Facilities : Office Suppli	795	1,077	177	2,000	2,000
11-0-02-610000-53003	Physical Facilities : Supplies - Ot	0	774	431	2,000	2,000
11-0-02-610000-53224	Physical Facilities : SC NC Remodel	0	0	0	0	0
11-0-02-610000-54101	Physical Facilities : Equipment Cap	0	0	15,915	25,000	25,000
11-0-02-610000-54104	Physical Facilities : Building Capi	0	0	0	0	0
11-0-02-610000-54180	Physical Facilities : Vehicles	0	50,400	0	2,000	2,000
11-0-02-610000-54201	Physical Facilities : System Furnit	0	0	0	0	0
11-0-02-610000-54501	Physical Facilities : Site Improvem	0	0	0	0	0
11-0-02-610000-55006	Physical Facilities : Coordinating	125,787	39,111	0	0	0
11-0-02-610000-55012	Physical Facilities : Architect Fee	6,243	53,667	134,269	345,000	265,044
11-0-02-610000-55052	Physical Facilities : Professional	0	0	246	0	0
11-0-02-610000-55071	Physical Facilities : Disposal Tras	38,545	39,746	37,959	47,000	47,000
11-0-02-610000-55083	Physical Facilities : Contractors	117,945	256,190	465,411	246,000	246,000
11-0-02-610000-55101	Physical Facilities : Computer Serv	0	0	8,000	0	0
11-0-02-610000-55104	Physical Facilities : Repairs & Mai	0	0	3,109	0	0
11-0-02-610000-55105	Physical Facilities : Fuel/Oil	0	0	24,712	0	0
11-0-02-610000-55108	Physical Facilities : Travel	0	175	971	3,000	3,000
11-0-02-610000-55109	Physical Facilities : Other General	0	2,929	233	3,000	3,000
11-0-02-610000-55111	Physical Facilities : Uniforms	1,242	1,659	1,885	2,500	2,500
11-0-02-610000-55113	Physical Facilities : Postage	0	9	0	0	0
11-0-02-610000-55114	Physical Facilities : Duplicating	32	0	11	200	200
11-0-02-610000-55201	Physical Facilities : Copier Rental	929	1,013	999	1,235	1,235
11-0-02-610000-55401	Physical Facilities : Memberships &	0	300	510	600	600
11-0-02-610000-55503	Physical Facilities : Telephone	19,945	23,203	24,417	20,000	20,000
11-0-02-610000-55605	Physical Facilities : Insurance - P	0	0	0	0	0
11-0-02-610000-56006	Physical Facilities : Const Cost -	38,273	14,388	0	3,000	25,000
11-0-02-610000-56012	Physical Facilities : Const Cost -	0	0	0	0	0
11-0-02-610000-56083	Physical Facilities : Const Cost -	0	106,977	0	25,500	25,500

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DMC15_VPAF_PFAC - Physical Facilities

Facilities Engineer-PFAC

20020000 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
	Total	803,739	1,078,185	1,186,768	1,175,383	1,142,772

DMC15_VPAF_PFAC_BLMT - Building Maintenance

PFAC-BLMT

20020100 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-611000-50211	Bldg Maintenance : Non-Ex-FT	212,934	244,745	196,895	269,812	339,168
11-0-02-611000-50212	Bldg Maintenance : Non-Ex-FT OT	5,474	9,204	9,924	15,000	13,000
11-0-02-611000-50221	Bldg Maintenance : Non-Ex-PT	60,468	97,703	113,950	120,000	90,000
11-0-02-611000-50222	Bldg Maintenance : Non-Ex-PT-OT	-29	112	307	0	0
11-0-02-611000-51011	Bldg Maintenance : FICA	18,192	19,124	17,101	0	0
11-0-02-611000-51012	Bldg Maintenance : Medicare	4,430	4,698	4,507	0	0
11-0-02-611000-51101	Bldg Maintenance : TRS-Emplr	16,711	72,312	60,634	0	0
11-0-02-611000-51102	Bldg Maintenance : TRS-State	0	0	139	0	0
11-0-02-611000-51103	Bldg Maintenance : ORP-Emplr	0	0	0	0	0
11-0-02-611000-51104	Bldg Maintenance : ORP-State	0	0	0	0	0
11-0-02-611000-51105	Bldg Maintenance : ARP-Emplr	455	551	1,275	0	0
11-0-02-611000-51201	Bldg Maintenance : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-611000-51202	Bldg Maintenance : Hlth Ins-State	44,248	44,506	36,510	0	0
11-0-02-611000-51203	Bldg Maintenance : Hlth Ins-SKIP	0	0	-143	0	0
11-0-02-611000-51204	Bldg Maintenance : Long Term Disb I	1,490	1,439	1,248	0	0
11-0-02-611000-51205	Bldg Maintenance : Life Ins	885	995	716	0	0
11-0-02-611000-51301	Bldg Maintenance : Retiree Sick Pay	0	0	0	0	0
11-0-02-611000-53001	Bldg Maintenance : Office Supplies	115	900	607	500	500
11-0-02-611000-53003	Bldg Maintenance : Supplies - Other	0	0	0	0	0
11-0-02-611000-53101	Bldg Maintenance : Instructional Su	0	0	0	0	0
11-0-02-611000-53203	Bldg Maintenance : Site Supplies	0	-70	11,424	0	0
11-0-02-611000-53204	Bldg Maintenance : Wood	0	0	0	0	0
11-0-02-611000-53205	Bldg Maintenance : Building Structu	22,986	51,024	17,703	47,000	47,000
11-0-02-611000-53206	Bldg Maintenance : Glass	0	0	0	0	0
11-0-02-611000-53207	Bldg Maintenance : Interior Fixture	0	0	0	0	0
11-0-02-611000-53209	Bldg Maintenance : HVAC	76,103	107,855	96,206	129,100	129,100
11-0-02-611000-53210	Bldg Maintenance : Electrical	38,381	93,848	77,176	44,500	44,500
11-0-02-611000-53211	Bldg Maintenance : Plumbing	27,835	24,854	38,742	40,000	40,000
11-0-02-611000-53212	Bldg Maintenance : P & S - Other	17,622	17,209	30,660	25,000	25,000
11-0-02-611000-53213	Bldg Maintenance : Small Tools	0	893	751	2,500	2,500
11-0-02-611000-53216	Bldg Maintenance : SC NC Building S	179,173	64,637	29,024	336,200	336,200
11-0-02-611000-53217	Bldg Maintenance : SC NC Glass	0	0	2,327	0	0
11-0-02-611000-53218	Bldg Maintenance : SC NC Interior F	0	0	400	0	0
11-0-02-611000-53219	Bldg Maintenance : SC NC Specialtie	0	0	0	0	0
11-0-02-611000-53220	Bldg Maintenance : SC NC HVAC	116,566	283,874	87,956	193,000	193,000
11-0-02-611000-53221	Bldg Maintenance : SC NC Electrical	23,336	35,057	167,506	90,000	90,000
11-0-02-611000-53222	Bldg Maintenance : SC NC Plumbing	26,018	19,401	17,071	65,000	65,000
11-0-02-611000-53223	Bldg Maintenance : SC NC Other	8,733	4,800	4,946	54,700	54,700
11-0-02-611000-53224	Bldg Maintenance : SC NC Remodeling	0	0	0	20,000	20,000
11-0-02-611000-54101	Bldg Maintenance : Equipment Capita	0	0	50,357	62,000	62,000
11-0-02-611000-54103	Bldg Maintenance : Audio Visual Cap	0	0	0	0	0
11-0-02-611000-55012	Bldg Maintenance : Architect Fees	0	0	11,215	5,000	5,000
11-0-02-611000-55013	Bldg Maintenance : Audit Fees	0	0	0	0	0
11-0-02-611000-55082	Bldg Maintenance : Contract Labor	0	0	1,551	20,000	20,000
11-0-02-611000-55083	Bldg Maintenance : Contractors	192,202	129,072	92,678	897,800	672,800
11-0-02-611000-55104	Bldg Maintenance : Repairs & Mainte	102,118	251,723	249,493	240,000	240,000

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DMC15_VPAF_PFAC_BLMT - Building Maintenance

PFAC-BLMT

20020100 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-611000-55105	Bldg Maintenance : Fuel/Oil	10,481	15,563	0	25,000	25,000
11-0-02-611000-55113	Bldg Maintenance : Postage	0	0	7	100	100
11-0-02-611000-55114	Bldg Maintenance : Duplicating	0	0	0	0	0
11-0-02-611000-55503	Bldg Maintenance : Telephone	0	0	0	0	0
	Total	1,206,927	1,596,029	1,430,863	2,702,212	2,514,568

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DMC15_VPAF_PFAC_CPLN - Central Plant

PFAC-CPLN

20020500 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-616000-51012	Central Plant - East : Medicare	0	0	0	0	0
11-0-02-616000-51102	Central Plant - East : TRS-State	0	0	0	0	0
11-0-02-616000-51103	Central Plant - East : ORP-Emplr	0	0	0	0	0
11-0-02-616000-51104	Central Plant - East : ORP-State	0	0	0	0	0
11-0-02-616000-51202	Central Plant - East : Hlth Ins-Sta	0	0	0	0	0
11-0-02-616000-53006	Central Plant - East : Chemical-Wat	15,992	15,992	13,993	25,000	25,000
11-0-02-616000-53007	Central Plant - East : Chemical - P	0	0	0	2,000	2,000
11-0-02-616000-53209	Central Plant - East : HVAC	0	0	11,134	0	0
11-0-02-616000-53211	Central Plant - East : Plumbing	0	0	0	0	0
11-0-02-616000-53213	Central Plant - East : Small Tools	0	0	0	0	0
11-0-02-616000-53220	Central Plant - East : SC NC HVAC	0	0	1,288	0	0
	Total	15,992	15,992	26,415	27,000	27,000

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DMC15_VPAF_PFAC_CUST - Custodial

PFAC-CUST

20020200 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-612000-50211	Custodial : Non-Ex-FT	0	0	2,498	0	0
11-0-02-612000-50212	Custodial : Non-Ex-FT OT	0	0	554	0	0
11-0-02-612000-50221	Custodial : Non-Ex-PT	0	0	12,335	25,000	0
11-0-02-612000-50222	Custodial : Non-Ex-PT-OT	0	0	283	0	0
11-0-02-612000-51011	Custodial : FICA	0	0	827	0	0
11-0-02-612000-51012	Custodial : Medicare	0	0	225	0	0
11-0-02-612000-51101	Custodial : TRS-Emplr	0	0	186	0	0
11-0-02-612000-51102	Custodial : TRS-State	0	0	0	0	0
11-0-02-612000-51103	Custodial : ORP-Emplr	0	0	0	0	0
11-0-02-612000-51104	Custodial : ORP-State	0	0	0	0	0
11-0-02-612000-51105	Custodial : ARP-Emplr	0	0	15	0	0
11-0-02-612000-51201	Custodial : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-612000-51202	Custodial : Hlth Ins-State	0	0	606	0	0
11-0-02-612000-51203	Custodial : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-612000-51204	Custodial : Long Term Disb Ins	0	0	16	0	0
11-0-02-612000-51205	Custodial : Life Ins	0	0	6	0	0
11-0-02-612000-51301	Custodial : Retiree Sick Pay	0	0	0	0	0
11-0-02-612000-53202	Custodial : Custodial Supplies	0	0	0	0	0
11-0-02-612000-53210	Custodial : Electrical	0	0	0	0	0
11-0-02-612000-53212	Custodial : P & S - Other	0	0	0	0	0
11-0-02-612000-53213	Custodial : Small Tools	0	0	0	0	0
11-0-02-612000-54101	Custodial : Equipment Capitalized	0	0	0	0	0
11-0-02-612000-54180	Custodial : Vehicles	0	0	0	0	0
11-0-02-612000-55083	Custodial : Contractors	990,475	986,907	987,510	989,775	1,004,623
11-0-02-612000-55104	Custodial : Repairs & Maintenance	0	0	0	0	0
11-0-02-612000-55105	Custodial : Fuel/Oil	0	0	0	0	0
	Total	990,475	986,907	1,005,061	1,014,775	1,004,623

DMC15_VPAF_PFAC_GRND - Ground Maintenance

PFAC-GRND

20020300 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-613000-50211	Ground Maint : Non-Ex-FT	0	0	0	0	0
11-0-02-613000-50212	Ground Maint : Non-Ex-FT OT	0	0	0	0	0
11-0-02-613000-50221	Ground Maint : Non-Ex-PT	0	0	3,184	15,000	0
11-0-02-613000-51011	Ground Maint : FICA	0	0	131	0	0
11-0-02-613000-51012	Ground Maint : Medicare	0	0	46	0	0
11-0-02-613000-51101	Ground Maint : TRS-Emplr	0	0	0	0	0
11-0-02-613000-51102	Ground Maint : TRS-State	0	0	0	0	0
11-0-02-613000-51103	Ground Maint : ORP-Emplr	0	0	0	0	0
11-0-02-613000-51104	Ground Maint : ORP-State	0	0	0	0	0
11-0-02-613000-51105	Ground Maint : ARP-Emplr	0	0	40	0	0
11-0-02-613000-51201	Ground Maint : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-613000-51202	Ground Maint : Hlth Ins-State	0	0	0	0	0
11-0-02-613000-51203	Ground Maint : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-613000-51204	Ground Maint : Long Term Disb Ins	0	0	0	0	0
11-0-02-613000-51205	Ground Maint : Life Ins	0	0	0	0	0
11-0-02-613000-53003	Ground Maint : Supplies - Other	0	0	0	0	0
11-0-02-613000-53005	Ground Maint : Fertilizers & Chemic	0	0	0	0	0
11-0-02-613000-53203	Ground Maint : Site Supplies	0	0	0	0	0
11-0-02-613000-53210	Ground Maint : Electrical	0	0	0	0	0
11-0-02-613000-53211	Ground Maint : Plumbing	0	0	0	0	0
11-0-02-613000-53212	Ground Maint : P & S - Other	0	0	0	0	0
11-0-02-613000-53213	Ground Maint : Small Tools	0	0	0	0	0
11-0-02-613000-53214	Ground Maint : SC NC Site Supplies	0	0	0	0	0
11-0-02-613000-53221	Ground Maint : SC NC Electrical	0	0	0	0	0
11-0-02-613000-53222	Ground Maint : SC NC Plumbing	0	0	0	0	0
11-0-02-613000-53223	Ground Maint : SC NC Other	0	0	0	0	0
11-0-02-613000-54101	Ground Maint : Equipment Capitalize	0	0	0	0	0
11-0-02-613000-54180	Ground Maint : Vehicles	0	0	0	0	0
11-0-02-613000-55071	Ground Maint : Disposal Trash	0	0	0	0	0
11-0-02-613000-55082	Ground Maint : Contract Labor	0	0	0	0	0
11-0-02-613000-55083	Ground Maint : Contractors	149,940	176,095	159,188	168,080	175,180
11-0-02-613000-55104	Ground Maint : Repairs & Maintenanc	176	0	750	0	0
11-0-02-613000-55105	Ground Maint : Fuel/Oil	0	0	0	0	0
11-0-02-613000-55109	Ground Maint : Other General Expens	0	0	0	0	0
	Total	150,116	176,095	163,339	183,080	175,180

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DMC15_VPAF_PURC - Purchasing and Business SrvcsDirector of Purchasing and Business Services-PURC20040000 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520040-50102	Dir Purchasing & Bus Srv : Ex Salry	87,815	85,139	89,864	88,039	82,978
11-0-02-520040-50211	Dir Purchasing & Bus Srv : Non-Ex-F	29,238	26,489	33,045	33,045	34,704
11-0-02-520040-50212	Dir Purchasing & Bus Srv : Non-Ex-F	0	0	0	0	0
11-0-02-520040-51011	Dir Purchasing & Bus Srv : FICA	7,229	6,544	7,355	0	0
11-0-02-520040-51012	Dir Purchasing & Bus Srv : Medicare	1,691	1,531	1,720	0	0
11-0-02-520040-51101	Dir Purchasing & Bus Srv : TRS-Empl	163	488	0	0	0
11-0-02-520040-51102	Dir Purchasing & Bus Srv : TRS-Stat	2,085	1,085	4,470	0	0
11-0-02-520040-51103	Dir Purchasing & Bus Srv : ORP-Empl	0	0	0	0	0
11-0-02-520040-51104	Dir Purchasing & Bus Srv : ORP-Stat	5,796	5,108	2,904	0	0
11-0-02-520040-51105	Dir Purchasing & Bus Srv : ARP-Empl	0	0	0	0	0
11-0-02-520040-51201	Dir Purchasing & Bus Srv : Hlth Ins	0	0	0	0	0
11-0-02-520040-51202	Dir Purchasing & Bus Srv : Hlth Ins	15,532	11,815	13,528	0	0
11-0-02-520040-51203	Dir Purchasing & Bus Srv : Hlth Ins	0	0	0	0	0
11-0-02-520040-51204	Dir Purchasing & Bus Srv : Long Ter	763	718	722	0	0
11-0-02-520040-51205	Dir Purchasing & Bus Srv : Life Ins	1,128	673	905	0	0
11-0-02-520040-53001	Dir Purchasing & Bus Srv : Office S	567	749	267	750	750
11-0-02-520040-53003	Dir Purchasing & Bus Srv : Supplies	0	0	2,035	0	0
11-0-02-520040-55108	Dir Purchasing & Bus Srv : Travel	0	1,072	1,142	1,600	1,600
11-0-02-520040-55113	Dir Purchasing & Bus Srv : Postage	0	0	28	100	100
11-0-02-520040-55401	Dir Purchasing & Bus Srv : Membersh	0	720	90	790	295
11-0-02-520040-55503	Dir Purchasing & Bus Srv : Telephon	0	0	0	120	120
	Total	152,007	142,131	158,075	124,444	120,547

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DMC15_VPAF_PURC_AUDI - Richardson Performance Hall

PURC-AUDI

20040500 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-07-341010-50102	Richard Perf Hall : Ex Salry Reg	57,994	56,229	54,853	58,142	61,049
11-0-07-341010-50211	Richard Perf Hall : Non-Ex-FT	0	0	0	0	0
11-0-07-341010-50212	Richard Perf Hall : Non-Ex-FT OT	0	0	0	0	0
11-0-07-341010-50221	Richard Perf Hall : Non-Ex-PT	0	0	0	0	0
11-0-07-341010-50223	Richard Perf Hall : Non-Ex-SA	0	0	0	0	0
11-0-07-341010-51011	Richard Perf Hall : FICA	3,369	3,274	3,299	0	0
11-0-07-341010-51012	Richard Perf Hall : Medicare	788	766	771	0	0
11-0-07-341010-51101	Richard Perf Hall : TRS-Emplr	0	0	0	0	0
11-0-07-341010-51102	Richard Perf Hall : TRS-State	3,944	3,599	3,291	0	0
11-0-07-341010-51103	Richard Perf Hall : ORP-Emplr	0	0	0	0	0
11-0-07-341010-51104	Richard Perf Hall : ORP-State	0	0	0	0	0
11-0-07-341010-51105	Richard Perf Hall : ARP-Emplr	0	0	0	0	0
11-0-07-341010-51201	Richard Perf Hall : Hlth Ins-Emplr	0	0	0	0	0
11-0-07-341010-51202	Richard Perf Hall : Hlth Ins-State	9,494	8,875	6,764	0	0
11-0-07-341010-51203	Richard Perf Hall : Hlth Ins-SKIP	0	0	0	0	0
11-0-07-341010-51204	Richard Perf Hall : Long Term Disb	366	354	346	0	0
11-0-07-341010-51205	Richard Perf Hall : Life Ins	85	82	86	0	0
11-0-07-341010-53001	Richard Perf Hall : Office Supplies	1,656	2,426	2,927	2,200	2,200
11-0-07-341010-53003	Richard Perf Hall : Supplies - Othe	10,313	22,819	14,335	25,500	25,500
11-0-07-341010-53210	Richard Perf Hall : Electrical	0	0	0	0	0
11-0-07-341010-54002	Richard Perf Hall : Computers No Ca	0	37	0	0	0
11-0-07-341010-54101	Richard Perf Hall : Equipment Capit	0	0	71,844	0	27,000
11-0-07-341010-54103	Richard Perf Hall : Audio Visual Ca	0	0	523	0	0
11-0-07-341010-55003	Richard Perf Hall : Advertising - S	0	0	0	1,000	1,000
11-0-07-341010-55032	Richard Perf Hall : Software Desk L	0	0	0	0	0
11-0-07-341010-55082	Richard Perf Hall : Contract Labor	28,189	49,361	34,884	52,000	61,360
11-0-07-341010-55103	Richard Perf Hall : Maint Agree-Equ	8,208	4,104	0	4,104	4,104
11-0-07-341010-55108	Richard Perf Hall : Travel	4,444	2,332	3,292	2,000	3,500
11-0-07-341010-55113	Richard Perf Hall : Postage	86	206	83	100	100
11-0-07-341010-55114	Richard Perf Hall : Duplicating	188	684	25	500	500
11-0-07-341010-55201	Richard Perf Hall : Copier Rental	1,573	1,616	1,574	1,590	1,590
11-0-07-341010-55401	Richard Perf Hall : Memberships & D	910	450	445	445	445
11-0-07-341010-55503	Richard Perf Hall : Telephone	1,284	1,545	1,514	1,500	1,500
11-0-07-341010-55104	Richard Perf Hall : Repairs & Maint	0	0	0	0	104,500
	Total	132,891	158,759	200,856	149,081	294,348

DMC15_VPAF_PURC_CARS - Travel Vehicles

PURC-CARS

20040600 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520045-51012	Travel Vehicles : Medicare	0	0	0	0	0
11-0-02-520045-51102	Travel Vehicles : TRS-State	0	0	0	0	0
11-0-02-520045-51103	Travel Vehicles : ORP-Emplr	0	0	0	0	0
11-0-02-520045-51104	Travel Vehicles : ORP-State	0	0	0	0	0
11-0-02-520045-51105	Travel Vehicles : ARP-Emplr	0	0	0	0	0
11-0-02-520045-51202	Travel Vehicles : Hlth Ins-State	0	0	0	0	0
11-0-02-520045-51203	Travel Vehicles : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520045-55104	Travel Vehicles : Repairs & Mainten	0	0	0	0	0
11-0-02-520045-55105	Travel Vehicles : Fuel/Oil	-1,250	-422	-706	1,200	1,200
11-0-02-520045-55108	Travel Vehicles : Travel	-81	27	0	1,600	0
	Total	-1,331	-395	-706	2,800	1,200

DMC15_VPAF_PURC_DUPL - Print Services

PURC-DUPL

20040200 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520043-50211	Print Service : Non-Ex-FT	83,065	94,201	89,095	94,670	99,394
11-0-02-520043-50212	Print Service : Non-Ex-FT OT	208	57	0	500	500
11-0-02-520043-50221	Print Service : Non-Ex-PT	0	0	0	0	0
11-0-02-520043-51011	Print Service : FICA	5,230	4,927	4,967	0	0
11-0-02-520043-51012	Print Service : Medicare	1,223	1,152	1,162	0	0
11-0-02-520043-51101	Print Service : TRS-Emplr	0	0	0	0	0
11-0-02-520043-51102	Print Service : TRS-State	6,381	5,694	5,346	0	0
11-0-02-520043-51103	Print Service : ORP-Emplr	0	0	0	0	0
11-0-02-520043-51104	Print Service : ORP-State	0	0	0	0	0
11-0-02-520043-51105	Print Service : ARP-Emplr	0	0	0	0	0
11-0-02-520043-51201	Print Service : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520043-51202	Print Service : Hlth Ins-State	23,884	22,327	20,793	0	0
11-0-02-520043-51203	Print Service : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520043-51204	Print Service : Long Term Disb Ins	596	577	562	0	0
11-0-02-520043-51205	Print Service : Life Ins	147	142	143	0	0
11-0-02-520043-53001	Print Service : Office Supplies	1,320	-1,087	2,700	2,300	2,300
11-0-02-520043-53003	Print Service : Supplies - Other	28,370	34,205	35,881	40,000	40,000
11-0-02-520043-54101	Print Service : Equipment Capitaliz	34,690	0	0	19,900	15,350
11-0-02-520043-55082	Print Service : Contract Labor	0	0	0	0	0
11-0-02-520043-55103	Print Service : Maint Agree-Equip	0	3,156	5,845	7,903	1,275
11-0-02-520043-55104	Print Service : Repairs & Maintenanc	986	369	2,431	2,500	2,500
11-0-02-520043-55108	Print Service : Travel	2,216	897	0	1,200	1,200
11-0-02-520043-55112	Print Service : Charge Out - Dupl	-112,572	-131,092	-119,000	-125,000	-125,000
11-0-02-520043-55201	Print Service : Copier Rental	107,311	108,979	104,694	109,000	109,000
11-0-02-520043-55503	Print Service : Telephone	506	605	451	615	615
12-0-02-520043-55112	Print Service : Charge Out - Dupl	0	0	0	0	0
12-0-02-520043-55503	Print Service : Telephone	0	0	0	0	0
13-0-02-520043-55112	Print Service : Charge Out - Dupl	0	0	0	0	0
82-0-02-520043-55112	Print Service : Charge Out - Dupl	0	0	0	0	0
82-0-02-520043-55503	Print Service : Telephone	0	0	0	0	0
84-0-02-520043-55112	Print Service : Charge Out - Dupl	0	0	0	0	0
	Total	183,561	145,109	155,070	153,588	147,134

DMC15_VPAF_PURC_MAIL - PBX/Postage Services

PURC-MAIL

20040100 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520044-50211	PBX/Postage Services : Non-Ex-FT	25,944	29,354	60,813	29,331	30,794
11-0-02-520044-50212	PBX/Postage Services : Non-Ex-FT OT	0	0	0	250	250
11-0-02-520044-50221	PBX/Postage Services : Non-Ex-PT	17,363	16,179	0	22,224	22,224
11-0-02-520044-51011	PBX/Postage Services : FICA	1,632	1,643	3,580	0	0
11-0-02-520044-51012	PBX/Postage Services : Medicare	670	601	837	0	0
11-0-02-520044-51101	PBX/Postage Services : TRS-Emplr	0	0	0	0	0
11-0-02-520044-51102	PBX/Postage Services : TRS-State	1,987	1,774	3,649	0	0
11-0-02-520044-51103	PBX/Postage Services : ORP-Emplr	0	0	0	0	0
11-0-02-520044-51104	PBX/Postage Services : ORP-State	0	0	0	0	0
11-0-02-520044-51105	PBX/Postage Services : ARP-Emplr	409	216	0	0	0
11-0-02-520044-51201	PBX/Postage Services : Hlth Ins-Emp	0	0	0	0	0
11-0-02-520044-51202	PBX/Postage Services : Hlth Ins-Sta	6,038	5,645	10,519	0	0
11-0-02-520044-51203	PBX/Postage Services : Hlth Ins-SKI	0	0	0	0	0
11-0-02-520044-51204	PBX/Postage Services : Long Term Di	185	179	383	0	0
11-0-02-520044-51205	PBX/Postage Services : Life Ins	29	21	189	0	0
11-0-02-520044-53001	PBX/Postage Services : Office Suppl	299	783	914	1,000	1,000
11-0-02-520044-53003	PBX/Postage Services : Supplies - O	0	836	1,077	3,000	3,000
11-0-02-520044-54101	PBX/Postage Services : Equipment Ca	0	0	0	0	0
11-0-02-520044-55003	PBX/Postage Services : Advertising	0	2,920	1,950	2,000	2,000
11-0-02-520044-55103	PBX/Postage Services : Maint Agree-	4,656	5,520	5,828	6,000	6,000
11-0-02-520044-55104	PBX/Postage Services : Repairs & Ma	0	0	49	200	200
11-0-02-520044-55108	PBX/Postage Services : Travel	0	0	0	0	0
11-0-02-520044-55112	PBX/Postage Services : Charge Out -	0	0	-186,587	0	0
11-0-02-520044-55113	PBX/Postage Services : Postage	-11,353	2,828	59,422	25,000	25,000
11-0-02-520044-55114	PBX/Postage Services : Duplicating	0	26	18	100	100
11-0-02-520044-55503	PBX/Postage Services : Telephone	-42,720	45,224	234,702	90,000	90,000
12-0-02-520044-55112	PBX/Postage Services : Charge Out -	0	0	0	0	0
13-0-02-520044-55112	PBX/Postage Services : Charge Out -	0	0	0	0	0
	Total	5,139	113,749	197,343	179,105	180,568

DEL MAR COLLEGE
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DMC15_VPAF_PURC_PURB - Purchasing

PURC-PURB

20040400 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520041-50102	Purchasing : Ex Salry Reg	147,593	158,724	183,503	164,123	146,180
11-0-02-520041-50211	Purchasing : Non-Ex-FT	225,805	230,646	242,652	255,300	253,033
11-0-02-520041-50212	Purchasing : Non-Ex-FT OT	0	355	21	600	600
11-0-02-520041-50221	Purchasing : Non-Ex-PT	10,164	11,510	7,252	10,632	10,632
11-0-02-520041-51011	Purchasing : FICA	23,557	21,999	25,265	0	0
11-0-02-520041-51012	Purchasing : Medicare	5,675	5,303	5,979	0	0
11-0-02-520041-51101	Purchasing : TRS-Emplr	484	718	309	0	0
11-0-02-520041-51102	Purchasing : TRS-State	26,855	23,303	23,543	0	0
11-0-02-520041-51103	Purchasing : ORP-Emplr	0	0	0	0	0
11-0-02-520041-51104	Purchasing : ORP-State	0	0	1,720	0	0
11-0-02-520041-51105	Purchasing : ARP-Emplr	428	408	183	0	0
11-0-02-520041-51201	Purchasing : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520041-51202	Purchasing : Hlth Ins-State	76,245	65,162	68,627	0	0
11-0-02-520041-51203	Purchasing : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520041-51204	Purchasing : Long Term Disb Ins	2,498	2,413	2,833	0	0
11-0-02-520041-51205	Purchasing : Life Ins	1,352	1,446	2,160	0	0
11-0-02-520041-53001	Purchasing : Office Supplies	2,478	3,309	3,034	3,000	3,000
11-0-02-520041-53003	Purchasing : Supplies - Other	1,845	3,297	6,366	7,500	7,500
11-0-02-520041-53214	Purchasing : SC NC Site Supplies	0	0	0	0	0
11-0-02-520041-53219	Purchasing : SC NC Specialties	0	0	0	0	0
11-0-02-520041-54101	Purchasing : Equipment Capitalized	0	0	0	0	0
11-0-02-520041-54102	Purchasing : Computers Capitalized	0	0	0	0	0
11-0-02-520041-54180	Purchasing : Vehicles	0	0	0	0	0
11-0-02-520041-54201	Purchasing : System Furniture	0	0	0	0	0
11-0-02-520041-55001	Purchasing : Advertising - Print	2,492	2,462	3,862	3,000	3,000
11-0-02-520041-55032	Purchasing : Software Desk Lic Fees	0	0	0	0	0
11-0-02-520041-55052	Purchasing : Professional Developme	716	444	1,191	725	200
11-0-02-520041-55082	Purchasing : Contract Labor	0	24,367	39,129	2,430	2,430
11-0-02-520041-55083	Purchasing : Contractors	15,000	0	0	18,000	18,000
11-0-02-520041-55101	Purchasing : Computer Service	92,200	92,200	92,200	92,200	92,200
11-0-02-520041-55104	Purchasing : Repairs & Maintenance	5,873	6,382	7,183	8,200	8,200
11-0-02-520041-55105	Purchasing : Fuel/Oil	5,990	8,180	11,486	13,000	13,000
11-0-02-520041-55108	Purchasing : Travel	515	1,560	315	2,500	2,500
11-0-02-520041-55111	Purchasing : Uniforms	610	765	619	800	800
11-0-02-520041-55113	Purchasing : Postage	123	198	700	225	225
11-0-02-520041-55114	Purchasing : Duplicating	26	85	34	100	100
11-0-02-520041-55201	Purchasing : Copier Rental	1,259	1,472	1,454	1,665	1,665
11-0-02-520041-55401	Purchasing : Memberships & Dues	1,475	1,135	611	1,530	1,530
11-0-02-520041-55503	Purchasing : Telephone	1,919	2,386	2,656	2,500	5,720
	Total	653,177	670,229	734,887	588,030	570,515

DMC15_VPAF_PURC_RCDM - Records Management

PURC-RCDM

20040300 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520042-50102	Records Management : Ex Salry Reg	0	0	0	0	0
11-0-02-520042-50211	Records Management : Non-Ex-FT	0	0	0	0	0
11-0-02-520042-50212	Records Management : Non-Ex-FT OT	0	0	0	0	0
11-0-02-520042-50221	Records Management : Non-Ex-PT	0	0	0	0	0
11-0-02-520042-51011	Records Management : FICA	0	0	0	0	0
11-0-02-520042-51012	Records Management : Medicare	0	0	0	0	0
11-0-02-520042-51101	Records Management : TRS-Emplr	0	0	0	0	0
11-0-02-520042-51102	Records Management : TRS-State	0	0	0	0	0
11-0-02-520042-51103	Records Management : ORP-Emplr	0	0	0	0	0
11-0-02-520042-51104	Records Management : ORP-State	0	0	0	0	0
11-0-02-520042-51105	Records Management : ARP-Emplr	0	0	0	0	0
11-0-02-520042-51201	Records Management : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520042-51202	Records Management : Hlth Ins-State	0	0	0	0	0
11-0-02-520042-51203	Records Management : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520042-51204	Records Management : Long Term Disb	0	0	0	0	0
11-0-02-520042-51205	Records Management : Life Ins	0	0	0	0	0
11-0-02-520042-53001	Records Management : Office Supplie	0	145	0	0	500
11-0-02-520042-55082	Records Management : Contract Labor	0	35	5,522	200	200
11-0-02-520042-55108	Records Management : Travel	0	0	0	0	0
11-0-02-520042-55109	Records Management : Other General	60	5,252	3,632	4,500	4,500
11-0-02-520042-55113	Records Management : Postage	0	0	0	0	0
11-0-02-520042-55114	Records Management : Duplicating	120	0	0	0	100
11-0-02-520042-55401	Records Management : Memberships &	390	195	195	195	195
11-0-02-520042-55503	Records Management : Telephone	0	0	0	50	0
	Total	570	5,627	9,349	4,945	5,495

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DMC15_VPAF_PURC_RCYL - Recycling Program

PURC-RCYL

20040700 Lee W Sloan

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520046-51012	Recycling Program : Medicare	0	0	0	0	0
11-0-02-520046-51102	Recycling Program : TRS-State	0	0	0	0	0
11-0-02-520046-51103	Recycling Program : ORP-Emplr	0	0	0	0	0
11-0-02-520046-51104	Recycling Program : ORP-State	0	0	0	0	0
11-0-02-520046-51105	Recycling Program : ARP-Emplr	0	0	0	0	0
11-0-02-520046-51202	Recycling Program : Hlth Ins-State	0	0	0	0	0
11-0-02-520046-51203	Recycling Program : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520046-53003	Recycling Program : Supplies - Othe	1,243	845	938	2,600	2,600
11-0-02-520046-55401	Recycling Program : Memberships & D	0	0	0	0	0
Total		1,243	845	938	2,600	2,600

DMC15_VPAF_SRMT - Environmental,Health,Safety,Risk MgmtDir Environmental,Health,Safety,Risk Mgt-SRMT20050000 Kelly Lee White

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520050-50102	Dir Env,Health,Safe&Risk : Ex Salry	162,959	157,999	154,132	163,374	171,543
11-0-02-520050-50211	Dir Env,Health,Safe&Risk : Non-Ex-F	17,809	19,489	39,884	19,145	47,743
11-0-02-520050-50212	Dir Env,Health,Safe&Risk : Non-Ex-F	147	53	107	200	200
11-0-02-520050-50221	Dir Env,Health,Safe&Risk : Non-Ex-P	0	0	0	0	0
11-0-02-520050-51011	Dir Env,Health,Safe&Risk : FICA	10,991	10,606	11,438	0	0
11-0-02-520050-51012	Dir Env,Health,Safe&Risk : Medicare	2,570	2,480	2,675	0	0
11-0-02-520050-51101	Dir Env,Health,Safe&Risk : TRS-Empl	0	0	0	0	0
11-0-02-520050-51102	Dir Env,Health,Safe&Risk : TRS-Stat	12,448	11,294	11,645	0	0
11-0-02-520050-51103	Dir Env,Health,Safe&Risk : ORP-Empl	0	0	0	0	0
11-0-02-520050-51104	Dir Env,Health,Safe&Risk : ORP-Stat	0	0	0	0	0
11-0-02-520050-51105	Dir Env,Health,Safe&Risk : ARP-Empl	0	0	0	0	0
11-0-02-520050-51201	Dir Env,Health,Safe&Risk : Hlth Ins	0	0	0	0	0
11-0-02-520050-51202	Dir Env,Health,Safe&Risk : Hlth Ins	23,791	22,327	28,515	0	0
11-0-02-520050-51203	Dir Env,Health,Safe&Risk : Hlth Ins	0	0	0	0	0
11-0-02-520050-51204	Dir Env,Health,Safe&Risk : Long Ter	1,183	1,113	1,234	0	0
11-0-02-520050-51205	Dir Env,Health,Safe&Risk : Life Ins	339	272	312	0	0
11-0-02-520050-53001	Dir Env,Health,Safe&Risk : Office S	520	1,531	1,385	3,800	3,800
11-0-02-520050-53003	Dir Env,Health,Safe&Risk : Supplies	543	10,299	3,629	5,000	5,000
11-0-02-520050-54101	Dir Env,Health,Safe&Risk : Equipmen	0	0	5,326	37,200	35,000
11-0-02-520050-54180	Dir Env,Health,Safe&Risk : Vehicles	0	0	0	0	0
11-0-02-520050-54201	Dir Env,Health,Safe&Risk : System F	0	0	0	0	0
11-0-02-520050-55014	Dir Env,Health,Safe&Risk : Consulta	0	0	0	0	0
11-0-02-520050-55032	Dir Env,Health,Safe&Risk : Software	0	0	0	0	0
11-0-02-520050-55070	Dir Env,Health,Safe&Risk : Disposal	0	3,855	3,740	4,500	4,500
11-0-02-520050-55073	Dir Env,Health,Safe&Risk : Hazardou	9,682	18,067	15,938	30,000	30,000
11-0-02-520050-55082	Dir Env,Health,Safe&Risk : Contract	2,158	14,270	4,578	4,000	5,000
11-0-02-520050-55104	Dir Env,Health,Safe&Risk : Repairs	64,062	16,599	239	15,000	15,000
11-0-02-520050-55108	Dir Env,Health,Safe&Risk : Travel	2,167	1,842	40	1,490	1,490
11-0-02-520050-55109	Dir Env,Health,Safe&Risk : Other Ge	689	2,365	2,513	2,500	20,000
11-0-02-520050-55113	Dir Env,Health,Safe&Risk : Postage	16	48	20	150	150
11-0-02-520050-55114	Dir Env,Health,Safe&Risk : Duplicat	95	450	2,446	2,236	2,236
11-0-02-520050-55401	Dir Env,Health,Safe&Risk : Membersh	0	0	165	0	0
11-0-02-520050-55503	Dir Env,Health,Safe&Risk : Telephon	2,422	2,775	3,395	3,600	3,600
	Total	314,591	297,734	293,356	292,195	345,262

DMC15_VPAF_SRMT_CSEC - Campus Security

SRMT-CSEC

20050100 Kelly Lee White

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-615000-50211	Campus Security : Non-Ex-FT	0	0	0	0	0
11-0-02-615000-50221	Campus Security : Non-Ex-PT	121,438	109,631	23,294	162,925	190,855
11-0-02-615000-50222	Campus Security : Non-Ex-PT-OT	0	0	0	0	0
11-0-02-615000-51011	Campus Security : FICA	8,343	5,606	1,444	0	0
11-0-02-615000-51012	Campus Security : Medicare	2,105	1,418	338	0	0
11-0-02-615000-51101	Campus Security : TRS-Emplr	0	0	0	0	0
11-0-02-615000-51102	Campus Security : TRS-State	0	0	0	0	0
11-0-02-615000-51103	Campus Security : ORP-Emplr	0	0	0	0	0
11-0-02-615000-51104	Campus Security : ORP-State	0	0	0	0	0
11-0-02-615000-51105	Campus Security : ARP-Emplr	397	276	0	0	0
11-0-02-615000-51201	Campus Security : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-615000-51202	Campus Security : Hlth Ins-State	0	0	0	0	0
11-0-02-615000-51203	Campus Security : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-615000-51204	Campus Security : Long Term Disb I	0	0	0	0	0
11-0-02-615000-51205	Campus Security : Life Ins	0	0	0	0	0
11-0-02-615000-53001	Campus Security : Office Supplies	0	0	0	0	0
11-0-02-615000-53003	Campus Security : Supplies - Other	0	478	0	297	1,000
11-0-02-615000-54001	Campus Security : Equipment Not Ca	0	0	0	0	0
11-0-02-615000-54101	Campus Security : Equipment Capita	0	0	0	0	0
11-0-02-615000-54502	Campus Security : Plant Equipment	0	0	0	0	0
11-0-02-615000-55072	Campus Security : Security Service	606,028	699,785	773,979	662,769	662,769
11-0-02-615000-55104	Campus Security : Repairs & Mainte	41,693	49,221	57,590	60,000	60,000
11-0-02-615000-55105	Campus Security : Fuel/Oil	5,675	7,415	0	12,600	12,600
11-0-02-615000-55109	Campus Security : Other General Ex	0	0	0	0	0
11-0-02-615000-55113	Campus Security : Postage	0	0	0	0	0
11-0-02-615000-55503	Campus Security : Telephone	1,055	1,339	1,446	1,088	1,088
	Total	786,734	875,169	858,091	899,679	928,312

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DMC15_VPAF_SRMT_RISK - Safety Programs

SRMT-RISK

20050200 Kelly Lee White

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520051-51012	Safety Programs : Medicare	0	0	0	0	0
11-0-02-520051-51102	Safety Programs : TRS-State	0	0	0	0	0
11-0-02-520051-51103	Safety Programs : ORP-Emplr	0	0	0	0	0
11-0-02-520051-51104	Safety Programs : ORP-State	0	0	0	0	0
11-0-02-520051-51105	Safety Programs : ARP-Emplr	0	0	0	0	0
11-0-02-520051-51202	Safety Programs : Hlth Ins-State	0	0	0	0	0
11-0-02-520051-51203	Safety Programs : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520051-53003	Safety Programs : Supplies - Other	220	1,318	215	1,034	0
	Total	220	1,318	215	1,034	0

DMC15_VPIN - Provost and VP of Instruction Provost and VP of Instruction-VPIN 30000000 Fernando Luis Figueroa

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-02-520103-50031	Faculty Council : Fac-FT Rel-Fall&S	0	409	8,739	0	0
11-0-02-520103-50032	Faculty Council : Fac-FT Rel-Sum	0	0	3,641	0	0
11-0-02-520103-51011	Faculty Council : FICA	0	25	767	0	0
11-0-02-520103-51012	Faculty Council : Medicare	0	6	179	0	0
11-0-02-520103-51102	Faculty Council : TRS-State	0	0	0	0	0
11-0-02-520103-51103	Faculty Council : ORP-Emplr	0	0	0	0	0
11-0-02-520103-51104	Faculty Council : ORP-State	0	25	803	0	0
11-0-02-520103-51105	Faculty Council : ARP-Emplr	0	0	0	0	0
11-0-02-520103-51202	Faculty Council : Hlth Ins-State	0	45	1,039	0	0
11-0-02-520103-51203	Faculty Council : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520103-51204	Faculty Council : Long Term Disb In	0	2	54	0	0
11-0-02-520103-51205	Faculty Council : Life Ins	0	2	39	0	0
11-0-02-520103-53001	Faculty Council : Office Supplies	0	0	0	0	0
11-0-02-520103-55108	Faculty Council : Travel	0	0	0	0	0
11-0-02-520103-55114	Faculty Council : Duplicating	0	0	0	0	0
11-0-03-112021-50223	Speech Lab : Non-Ex-SA	0	0	0	0	0
11-0-03-112021-50244	Speech Lab : Non-Ex-Other	0	0	0	0	0
11-0-03-112021-53001	Speech Lab : Office Supplies	0	0	0	0	0
11-0-03-112021-55108	Speech Lab : Travel	0	0	0	0	0
11-0-03-112021-55114	Speech Lab : Duplicating	0	0	0	0	0
11-0-03-113011-50223	Stone Writing Center : Non-Ex-SA	0	0	0	0	0
11-0-03-113011-50244	Stone Writing Center : Non-Ex-Other	0	0	0	0	0
11-0-03-113011-53001	Stone Writing Center : Office Suppl	0	0	0	0	0
11-0-03-113011-55108	Stone Writing Center : Travel	0	0	0	0	0
11-0-03-113011-55114	Stone Writing Center : Duplicating	0	0	0	0	0
11-0-03-115011-50223	Math Lab : Non-Ex-SA	0	0	0	0	0
11-0-03-115011-50244	Math Lab : Non-Ex-Other	0	0	0	0	0
11-0-03-115011-53001	Math Lab : Office Supplies	0	0	0	0	0
11-0-03-115011-55108	Math Lab : Travel	0	0	0	0	0
11-0-03-115011-55114	Math Lab : Duplicating	0	101	0	0	0
11-0-03-530000-50012	VP of Instruction : Fac-FT-Sum	0	0	0	0	0
11-0-03-530000-50055	VP of Instruction : Fac-Stipend	0	0	0	0	0
11-0-03-530000-50102	VP of Instruction : Ex Salary Reg	205,695	199,438	194,640	206,219	216,530
11-0-03-530000-50211	VP of Instruction : Non-Ex-FT	31,461	35,307	33,272	35,061	36,822
11-0-03-530000-50212	VP of Instruction : Non-Ex-FT OT	53	1,102	236	1,000	926
11-0-03-530000-50221	VP of Instruction : Non-Ex-PT	0	0	0	0	0
11-0-03-530000-51011	VP of Instruction : FICA	10,996	12,047	11,797	0	0
11-0-03-530000-51012	VP of Instruction : Medicare	3,365	3,257	3,192	0	0
11-0-03-530000-51101	VP of Instruction : TRS-Emplr	0	0	0	0	0
11-0-03-530000-51102	VP of Instruction : TRS-State	16,409	14,963	13,689	0	0
11-0-03-530000-51103	VP of Instruction : ORP-Emplr	0	0	0	0	0
11-0-03-530000-51104	VP of Instruction : ORP-State	0	0	0	0	0
11-0-03-530000-51105	VP of Instruction : ARP-Emplr	0	0	0	0	0
11-0-03-530000-51201	VP of Instruction : Hlth Ins-Emplr	0	0	0	0	0
11-0-03-530000-51202	VP of Instruction : Hlth Ins-State	26,207	24,498	22,626	0	0
11-0-03-530000-51203	VP of Instruction : Hlth Ins-SKIP	0	0	0	0	0

DMC15_VPIN - Provost and VP of Instruction Provost and VP of Instruction-VPIN 30000000 Fernando Luis Figueroa

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-03-530000-51204	VP of Instruction : Long Term Disb	1,330	1,311	1,282	0	0
11-0-03-530000-51205	VP of Instruction : Life Ins	298	314	328	0	0
11-0-03-530000-51301	VP of Instruction : Retiree Sick Pa	0	0	0	0	0
11-0-03-530000-53001	VP of Instruction : Office Supplies	1,616	8,697	5,289	4,000	3,908
11-0-03-530000-53003	VP of Instruction : Supplies - Othe	0	0	0	0	0
11-0-03-530000-53101	VP of Instruction : Instructional S	0	0	147	0	0
11-0-03-530000-54101	VP of Instruction : Equipment Capit	0	0	0	0	0
11-0-03-530000-55014	VP of Instruction : Consultants	0	40	959	0	0
11-0-03-530000-55052	VP of Instruction : Professional De	1,274	6,464	254	3,500	3,364
11-0-03-530000-55101	VP of Instruction : Computer Servic	1,000	1,000	1,000	1,000	1,000
11-0-03-530000-55108	VP of Instruction : Travel	9,731	4,618	6,443	5,000	5,000
11-0-03-530000-55109	VP of Instruction : Other General E	0	54	524	34,000	15,735
11-0-03-530000-55113	VP of Instruction : Postage	25	344	319	500	462
11-0-03-530000-55114	VP of Instruction : Duplicating	1,321	989	1,547	1,000	981
11-0-03-530000-55122	VP of Instruction : Food & Beverage	0	0	0	0	0
11-0-03-530000-55201	VP of Instruction : Copier Rental	972	656	643	1,340	1,304
11-0-03-530000-55401	VP of Instruction : Memberships & D	0	1,040	1,495	1,695	1,526
11-0-03-530000-55503	VP of Instruction : Telephone	1,118	1,546	1,917	1,700	1,700
11-0-03-530001-50031	Summer Academy : Fac-FT Rel-Fall&Sp	0	0	0	0	0
11-0-03-530001-50102	Summer Academy : Ex Salry Reg	0	0	0	0	0
11-0-03-530001-50211	Summer Academy : Non-Ex-FT	0	0	0	0	0
11-0-03-530001-51012	Summer Academy : Medicare	0	0	0	0	0
11-0-03-530001-51102	Summer Academy : TRS-State	0	0	0	0	0
11-0-03-530001-51103	Summer Academy : ORP-Emplr	0	0	0	0	0
11-0-03-530001-51104	Summer Academy : ORP-State	0	0	0	0	0
11-0-03-530001-51105	Summer Academy : ARP-Emplr	0	0	0	0	0
11-0-03-530001-51202	Summer Academy : Hlth Ins-State	0	0	0	0	0
11-0-03-530001-51203	Summer Academy : Hlth Ins-SKIP	0	0	0	0	0
11-0-03-530001-53001	Summer Academy : Office Supplies	0	0	0	0	0
11-0-03-530001-53101	Summer Academy : Instructional Supp	0	677	545	1,500	1,424
11-0-03-530001-55014	Summer Academy : Consultants	0	0	0	550	371
11-0-03-530001-55101	Summer Academy : Computer Service	0	0	0	0	0
11-0-03-530001-55108	Summer Academy : Travel	0	0	0	0	0
11-0-03-530001-55109	Summer Academy : Other General Expe	0	0	0	0	0
11-0-03-530001-55113	Summer Academy : Postage	0	0	0	0	0
11-0-03-530001-55114	Summer Academy : Duplicating	0	10	0	1,000	911
11-0-03-530001-55401	Summer Academy : Memberships & Dues	0	0	0	0	0
11-0-03-530001-55503	Summer Academy : Telephone	0	0	0	0	0
11-0-03-530002-50031	SACS Re-Accred : Fac-FT Rel-Fall&Sp	0	0	0	0	0
11-0-03-530002-50032	SACS Re-Accred : Fac-FT Rel-Sum	0	0	0	0	0
11-0-03-530002-50041	SACS Re-Accred : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-03-530002-50223	SACS Re-Accred : Non-Ex-SA	0	0	0	0	0
11-0-03-530002-50244	SACS Re-Accred : Non-Ex-Other	0	0	0	0	0
11-0-03-530002-51011	SACS Re-Accred : FICA	0	0	0	0	0
11-0-03-530002-51012	SACS Re-Accred : Medicare	0	0	0	0	0
11-0-03-530002-51102	SACS Re-Accred : TRS-State	0	0	0	0	0

DMC15_VPIN - Provost and VP of Instruction Provost and VP of Instruction-VPIN 30000000 Fernando Luis Figueroa

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-03-530002-51103	SACS Re-Accred : ORP-Emplr	0	0	0	0	0
11-0-03-530002-51104	SACS Re-Accred : ORP-State	0	0	0	0	0
11-0-03-530002-51105	SACS Re-Accred : ARP-Emplr	0	0	0	0	0
11-0-03-530002-51202	SACS Re-Accred : Hlth Ins-State	0	0	0	0	0
11-0-03-530002-51203	SACS Re-Accred : Hlth Ins-SKIP	0	0	0	0	0
11-0-03-530002-51204	SACS Re-Accred : Long Term Disb Ins	0	0	0	0	0
11-0-03-530002-53001	SACS Re-Accred : Office Supplies	0	0	0	200	180
11-0-03-530002-53101	SACS Re-Accred : Instructional Supp	0	0	0	0	0
11-0-03-530002-55014	SACS Re-Accred : Consultants	0	0	0	800	720
11-0-03-530002-55108	SACS Re-Accred : Travel	669	301	1,534	1,800	1,654
11-0-03-530002-55113	SACS Re-Accred : Postage	26	7	0	200	183
11-0-03-530002-55114	SACS Re-Accred : Duplicating	0	0	0	500	450
11-0-03-530002-55122	SACS Re-Accred : Food & Beverage	0	0	0	0	0
11-0-03-530002-55201	SACS Re-Accred : Copier Rental	0	0	0	0	0
11-0-03-530002-55401	SACS Re-Accred : Memberships & Dues	600	8,103	0	8,872	8,864
11-0-03-530002-55503	SACS Re-Accred : Telephone	0	0	30	0	0
11-0-03-530051-51012	POD Faculty Grant : Medicare	0	0	0	0	0
11-0-03-530051-51102	POD Faculty Grant : TRS-State	0	0	0	0	0
11-0-03-530051-51103	POD Faculty Grant : ORP-Emplr	0	0	0	0	0
11-0-03-530051-51104	POD Faculty Grant : ORP-State	0	0	0	0	0
11-0-03-530051-51105	POD Faculty Grant : ARP-Emplr	0	0	0	0	0
11-0-03-530051-51202	POD Faculty Grant : Hlth Ins-State	0	0	0	0	0
11-0-03-530051-51203	POD Faculty Grant : Hlth Ins-SKIP	0	0	0	0	0
11-0-03-530051-53001	POD Faculty Grant : Office Supplies	0	0	14,075	0	0
11-0-03-530051-53003	POD Faculty Grant : Supplies - Othe	0	0	0	0	0
11-0-03-530051-53101	POD Faculty Grant : Instructional S	0	0	0	0	0
11-0-03-530051-53221	POD Faculty Grant : SC NC Electrica	0	0	0	0	0
11-0-03-530051-54101	POD Faculty Grant : Equipment Capit	0	0	0	0	0
11-0-03-530051-54102	POD Faculty Grant : Computers Capit	0	0	0	0	0
11-0-03-530051-55032	POD Faculty Grant : Software Desk L	0	0	0	0	0
11-0-03-530051-55052	POD Faculty Grant : Professional De	0	0	0	0	0
11-0-03-530051-55108	POD Faculty Grant : Travel	2,763	1,740	3,270	3,000	2,839
11-0-03-530051-55114	POD Faculty Grant : Duplicating	0	0	0	0	0
11-0-03-530052-51012	Innovative Travel and Grants : Med	0	0	0	0	0
11-0-03-530052-51102	Innovative Travel and Grants : TRS	0	0	0	0	0
11-0-03-530052-51103	Innovative Travel and Grants : ORP	0	0	0	0	0
11-0-03-530052-51104	Innovative Travel and Grants : ORP	0	0	0	0	0
11-0-03-530052-51105	Innovative Travel and Grants : ARP	0	0	0	0	0
11-0-03-530052-51202	Innovative Travel and Grants : Hlt	0	0	0	0	0
11-0-03-530052-51203	Innovative Travel and Grants : Hlt	0	0	0	0	0
11-0-03-530052-53003	Innovative Travel and Grants : Sup	0	0	0	0	0
11-0-03-530052-53101	Innovative Travel and Grants : Ins	0	0	0	0	0
11-0-03-530052-55014	Innovative Travel and Grants : Con	0	0	0	0	0
11-0-03-530052-55052	Innovative Travel and Grants : Pro	34,526	0	10,862	125,000	125,000
11-0-03-530052-55082	Innovative Travel and Grants : Con	0	0	0	0	0
11-0-03-530052-55108	Innovative Travel and Grants : Tra	0	-6	78,865	0	0

DMC15_VPIN - Provost and VP of Instruction Provost and VP of Instruction-VPIN 30000000 Fernando Luis Figueroa

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-03-530060-53001	Dir-Grants&Sponsor Res : Office Sup	0	0	0	0	0
11-0-03-530090-53001	Faculty Evaluation : Office Supplie	74	12,983	13,876	14,025	12,627
11-0-03-530090-55108	Faculty Evaluation : Travel	0	0	0	0	0
11-0-03-530090-55113	Faculty Evaluation : Postage	0	0	0	0	0
11-0-08-530020-50011	Fac Coord Assessment : Fac-FT-Fall&	0	0	0	0	0
11-0-08-530020-50012	Fac Coord Assessment : Fac-FT-Sum	0	0	0	0	0
11-0-08-530020-50021	Fac Coord Assessment : Fac-OL-Fall&	0	0	0	0	0
11-0-08-530020-50022	Fac Coord Assessment : Fac-OL-Sum	0	0	0	0	0
11-0-08-530020-50031	Fac Coord Assessment : Fac-FT Rel-F	0	0	57,218	30,000	0
11-0-08-530020-50032	Fac Coord Assessment : Fac-FT Rel-S	0	0	0	10,000	10,000
11-0-08-530020-50041	Fac Coord Assessment : Fac-Adj-Fall	0	0	0	0	0
11-0-08-530020-50042	Fac Coord Assessment : Fac-Subs	0	0	0	0	0
11-0-08-530020-50043	Fac Coord Assessment : Fac-Fellowsh	0	0	0	0	0
11-0-08-530020-50051	Fac Coord Assessment : Fac-Adj-Sum	0	0	0	0	0
11-0-08-530020-50053	Fac Coord Assessment : Fac-Asst Ins	0	0	0	0	0
11-0-08-530020-50054	Fac Coord Assessment : Fac-Chair St	0	0	0	0	0
11-0-08-530020-50055	Fac Coord Assessment : Fac-Stipend	0	0	0	0	0
11-0-08-530020-50056	Fac Coord Assessment : Fac-Incentiv	0	0	0	0	0
11-0-08-530020-50102	Fac Coord Assessment : Ex Salry Reg	0	0	0	0	0
11-0-08-530020-50221	Fac Coord Assessment : Non-Ex-PT	31,247	35,316	0	30,000	29,624
11-0-08-530020-51011	Fac Coord Assessment : FICA	0	0	3,533	0	0
11-0-08-530020-51012	Fac Coord Assessment : Medicare	508	486	826	0	0
11-0-08-530020-51102	Fac Coord Assessment : TRS-State	0	0	0	0	0
11-0-08-530020-51103	Fac Coord Assessment : ORP-Emplr	0	0	1,007	0	0
11-0-08-530020-51104	Fac Coord Assessment : ORP-State	0	0	3,147	0	0
11-0-08-530020-51105	Fac Coord Assessment : ARP-Emplr	0	0	0	0	0
11-0-08-530020-51201	Fac Coord Assessment : Hlth Ins-Emp	0	0	0	0	0
11-0-08-530020-51202	Fac Coord Assessment : Hlth Ins-Sta	0	-1,411	4,015	0	0
11-0-08-530020-51203	Fac Coord Assessment : Hlth Ins-SKI	0	0	0	0	0
11-0-08-530020-51204	Fac Coord Assessment : Long Term Di	0	-150	344	0	0
11-0-08-530020-51205	Fac Coord Assessment : Life Ins	0	-268	679	0	0
11-0-08-530020-53001	Fac Coord Assessment : Office Suppl	0	0	252	300	239
11-0-08-530020-53101	Fac Coord Assessment : Instructiona	0	0	0	0	0
11-0-08-530020-55014	Fac Coord Assessment : Consultants	0	0	0	0	0
11-0-08-530020-55108	Fac Coord Assessment : Travel	0	0	4,286	2,000	1,800
11-0-08-530020-55113	Fac Coord Assessment : Postage	0	0	0	0	0
11-0-08-530020-55114	Fac Coord Assessment : Duplicating	0	0	0	250	225
11-0-08-530020-55401	Fac Coord Assessment : Memberships	0	0	0	0	0
11-0-08-530020-55503	Fac Coord Assessment : Telephone	0	0	0	0	0
11-0-08-530030-50011	Fac Coord QEP : Fac-FT-Fall&Spr	0	0	0	0	0
11-0-08-530030-50012	Fac Coord QEP : Fac-FT-Sum	0	0	0	0	0
11-0-08-530030-50021	Fac Coord QEP : Fac-OL-Fall&Spr	0	300	0	20,000	13,410
11-0-08-530030-50022	Fac Coord QEP : Fac-OL-Sum	0	0	0	0	0
11-0-08-530030-50031	Fac Coord QEP : Fac-FT Rel-Fall&Spr	30,358	3,666	43,419	41,804	0
11-0-08-530030-50032	Fac Coord QEP : Fac-FT Rel-Sum	0	17,538	18,091	18,090	18,090
11-0-08-530030-50041	Fac Coord QEP : Fac-Adj-Fall&Spr	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN - Provost and VP of Instruction

Provost and VP of Instruction-VPIN

30000000 Fernando Luis Figueroa

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-08-530030-50042	Fac Coord QEP : Fac-Subs	0	0	0	0	0
11-0-08-530030-50043	Fac Coord QEP : Fac-Fellowships	0	0	0	0	0
11-0-08-530030-50051	Fac Coord QEP : Fac-Adj-Sum	0	0	0	3,000	2,700
11-0-08-530030-50053	Fac Coord QEP : Fac-Asst Instr	0	0	0	0	0
11-0-08-530030-50054	Fac Coord QEP : Fac-Chair Stipend	0	0	0	0	0
11-0-08-530030-50055	Fac Coord QEP : Fac-Stipend	50,200	52,200	50,520	37,000	24,000
11-0-08-530030-50056	Fac Coord QEP : Fac-Incentive	0	0	0	0	0
11-0-08-530030-50221	Fac Coord QEP : Non-Ex-PT	0	0	0	0	0
11-0-08-530030-50223	Fac Coord QEP : Non-Ex-SA	0	0	0	0	0
11-0-08-530030-50244	Fac Coord QEP : Non-Ex-Other	6,750	0	0	7,400	7,040
11-0-08-530030-51011	Fac Coord QEP : FICA	5,080	3,160	5,845	0	0
11-0-08-530030-51012	Fac Coord QEP : Medicare	1,232	1,052	1,613	0	0
11-0-08-530030-51101	Fac Coord QEP : TRS-Emplr	0	0	0	0	0
11-0-08-530030-51102	Fac Coord QEP : TRS-State	3,836	1,038	4,486	0	0
11-0-08-530030-51103	Fac Coord QEP : ORP-Emplr	0	192	288	0	0
11-0-08-530030-51104	Fac Coord QEP : ORP-State	1,386	2,012	1,260	0	0
11-0-08-530030-51105	Fac Coord QEP : ARP-Emplr	4	199	188	0	0
11-0-08-530030-51201	Fac Coord QEP : Hlth Ins-Emplr	0	0	0	0	0
11-0-08-530030-51202	Fac Coord QEP : Hlth Ins-State	6,234	1,865	4,008	0	0
11-0-08-530030-51204	Fac Coord QEP : Long Term Disb Ins	222	153	374	0	0
11-0-08-530030-51205	Fac Coord QEP : Life Ins	30	69	153	0	0
11-0-08-530030-53001	Fac Coord QEP : Office Supplies	487	0	0	150	190
11-0-08-530030-53003	Fac Coord QEP : Supplies - Other	0	0	0	3,000	2,613
11-0-08-530030-53101	Fac Coord QEP : Instructional Suppl	564	41,580	60,968	2,000	1,829
11-0-08-530030-55014	Fac Coord QEP : Consultants	8,005	0	2,500	4,000	4,003
11-0-08-530030-55108	Fac Coord QEP : Travel	0	2,183	29	1,500	1,071
11-0-08-530030-55109	Fac Coord QEP : Other General Expen	0	0	0	3,000	2,723
11-0-08-530030-55114	Fac Coord QEP : Duplicating	323	256	203	1,000	922
11-0-08-530030-55401	Fac Coord QEP : Memberships & Dues	0	0	0	0	0
11-0-08-530030-55503	Fac Coord QEP : Telephone	0	0	0	0	0
11-0-08-530040-50031	Fac Coord Develop Ed : Fac-FT Rel-F	6,377	7,923	0	22,285	0
11-0-08-530040-50032	Fac Coord Develop Ed : Fac-FT Rel-S	0	7,428	0	7,429	7,429
11-0-08-530040-50055	Fac Coord Develop Ed : Fac-Stipend	0	0	2,500	0	0
11-0-08-530040-50221	Fac Coord Develop Ed : Non-Ex-PT	0	0	0	0	0
11-0-08-530040-51011	Fac Coord Develop Ed : FICA	370	921	149	0	0
11-0-08-530040-51012	Fac Coord Develop Ed : Medicare	87	215	35	0	0
11-0-08-530040-51101	Fac Coord Develop Ed : TRS-Emplr	0	0	0	0	0
11-0-08-530040-51102	Fac Coord Develop Ed : TRS-State	434	982	150	0	0
11-0-08-530040-51201	Fac Coord Develop Ed : Hlth Ins-Emp	0	0	0	0	0
11-0-08-530040-51202	Fac Coord Develop Ed : Hlth Ins-Sta	1,114	1,233	0	0	0
11-0-08-530040-51204	Fac Coord Develop Ed : Long Term Di	41	44	11	0	0
11-0-08-530040-51205	Fac Coord Develop Ed : Life Ins	4	5	0	0	0
11-0-08-530040-53001	Fac Coord Develop Ed : Office Suppl	0	0	0	0	0
11-0-08-530040-53101	Fac Coord Develop Ed : Instructiona	0	0	0	200	180
11-0-08-530040-55014	Fac Coord Develop Ed : Consultants	0	0	0	0	0
11-0-08-530040-55017	Fac Coord Develop Ed : Guest Lectur	0	0	0	1,200	1,080

DMC15_VPIN - Provost and VP of Instruction Provost and VP of Instruction-VPIN 30000000 Fernando Luis Figueroa

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-08-530040-55082	Fac Coord Develop Ed : Contract Lab	0	0	0	0	0
11-0-08-530040-55108	Fac Coord Develop Ed : Travel	5,926	5,565	715	5,000	4,814
11-0-08-530040-55114	Fac Coord Develop Ed : Duplicating	0	0	0	50	45
11-0-08-530040-55401	Fac Coord Develop Ed : Memberships	0	0	0	0	0
11-0-08-530040-55503	Fac Coord Develop Ed : Telephone	0	0	0	0	0
11-0-08-530050-50031	Fac Coord Supp Instr : Fac-FT Rel-F	63,646	46,181	45,341	45,879	0
11-0-08-530050-50032	Fac Coord Supp Instr : Fac-FT Rel-S	0	7,708	9,446	14,331	14,331
11-0-08-530050-50041	Fac Coord Supp Instr : Fac-Adj-Fall	0	0	0	0	0
11-0-08-530050-50055	Fac Coord Supp Instr : Fac-Stipend	400	200	200	400	380
11-0-08-530050-50221	Fac Coord Supp Instr : Non-Ex-PT	3,525	16,211	16,961	14,000	12,914
11-0-08-530050-50223	Fac Coord Supp Instr : Non-Ex-SA	46,474	21,432	18,484	22,000	21,775
11-0-08-530050-50242	Fac Coord Supp Instr : Non-Ex-CWS	0	0	0	0	0
11-0-08-530050-51011	Fac Coord Supp Instr : FICA	5,033	4,107	4,068	0	0
11-0-08-530050-51012	Fac Coord Supp Instr : Medicare	1,180	1,040	1,147	0	0
11-0-08-530050-51101	Fac Coord Supp Instr : TRS-Emplr	0	0	0	0	0
11-0-08-530050-51102	Fac Coord Supp Instr : TRS-State	4,355	3,462	3,459	0	0
11-0-08-530050-51103	Fac Coord Supp Instr : ORP-Emplr	0	0	0	0	0
11-0-08-530050-51104	Fac Coord Supp Instr : ORP-State	0	0	0	0	0
11-0-08-530050-51105	Fac Coord Supp Instr : ARP-Emplr	0	151	507	0	0
11-0-08-530050-51201	Fac Coord Supp Instr : Hlth Ins-Emp	0	0	0	0	0
11-0-08-530050-51202	Fac Coord Supp Instr : Hlth Ins-Sta	5,620	3,735	4,963	0	0
11-0-08-530050-51203	Fac Coord Supp Instr : Hlth Ins-SKI	0	0	0	0	0
11-0-08-530050-51204	Fac Coord Supp Instr : Long Term Di	350	240	245	0	0
11-0-08-530050-51205	Fac Coord Supp Instr : Life Ins	380	262	294	0	0
11-0-08-530050-53001	Fac Coord Supp Instr : Office Suppl	336	0	0	400	400
11-0-08-530050-53101	Fac Coord Supp Instr : Instructiona	0	230	24	300	270
11-0-08-530050-55014	Fac Coord Supp Instr : Consultants	0	0	0	0	0
11-0-08-530050-55108	Fac Coord Supp Instr : Travel	1,340	986	1,797	1,500	1,986
11-0-08-530050-55114	Fac Coord Supp Instr : Duplicating	0	275	207	500	227
11-0-08-530050-55122	Fac Coord Supp Instr : Food & Bever	0	0	0	0	0
11-0-08-530050-55401	Fac Coord Supp Instr : Memberships	0	0	0	0	0
11-0-08-530050-55503	Fac Coord Supp Instr : Telephone	0	0	0	0	0
	Total	644,987	634,087	819,872	803,430	630,791

DMC15_VPIN_DNAS - Arts and Sciences

Dean of Arts and Sciences-DNAS

30080000 Jonda Lee Halcomb

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-310000-50041	Dean of Arts & Sciences : Fac-Adj-F	0	0	0	0	0
11-0-09-310000-50054	Dean of Arts & Sciences : Fac-Chair	0	0	0	0	0
11-0-09-310000-50102	Dean of Arts & Sciences : Ex Salry	111,469	101,316	96,682	111,754	117,341
11-0-09-310000-50211	Dean of Arts & Sciences : Non-Ex-FT	31,023	35,328	33,045	35,061	36,822
11-0-09-310000-50212	Dean of Arts & Sciences : Non-Ex-FT	265	233	127	200	250
11-0-09-310000-50221	Dean of Arts & Sciences : Non-Ex-PT	19,355	4,850	8,794	23,940	23,293
11-0-09-310000-50223	Dean of Arts & Sciences : Non-Ex-SA	0	0	0	0	0
11-0-09-310000-51011	Dean of Arts & Sciences : FICA	9,555	8,128	8,552	0	0
11-0-09-310000-51012	Dean of Arts & Sciences : Medicare	2,390	1,929	2,000	0	0
11-0-09-310000-51101	Dean of Arts & Sciences : TRS-Emplr	0	0	0	0	0
11-0-09-310000-51102	Dean of Arts & Sciences : TRS-State	2,409	2,143	1,990	0	0
11-0-09-310000-51103	Dean of Arts & Sciences : ORP-Emplr	0	0	0	0	0
11-0-09-310000-51104	Dean of Arts & Sciences : ORP-State	7,357	6,079	5,801	0	0
11-0-09-310000-51105	Dean of Arts & Sciences : ARP-Emplr	0	0	0	0	0
11-0-09-310000-51201	Dean of Arts & Sciences : Hlth Ins-	0	0	0	0	0
11-0-09-310000-51202	Dean of Arts & Sciences : Hlth Ins-	15,542	15,767	10,113	0	0
11-0-09-310000-51203	Dean of Arts & Sciences : Hlth Ins-	0	0	0	0	0
11-0-09-310000-51204	Dean of Arts & Sciences : Long Term	925	852	800	0	0
11-0-09-310000-51205	Dean of Arts & Sciences : Life Ins	478	437	456	0	0
11-0-09-310000-53001	Dean of Arts & Sciences : Office Su	1,151	1,618	4,631	7,000	6,617
11-0-09-310000-53101	Dean of Arts & Sciences : Instructi	0	0	0	0	0
11-0-09-310000-55014	Dean of Arts & Sciences : Consultan	0	0	0	0	0
11-0-09-310000-55108	Dean of Arts & Sciences : Travel	0	254	184	1,000	6,000
11-0-09-310000-55109	Dean of Arts & Sciences : Other Gen	0	0	0	0	0
11-0-09-310000-55113	Dean of Arts & Sciences : Postage	15	46	21	150	139
11-0-09-310000-55114	Dean of Arts & Sciences : Duplicati	55	356	12	1,000	906
11-0-09-310000-55201	Dean of Arts & Sciences : Copier Re	959	1,355	1,343	1,170	1,139
11-0-09-310000-55401	Dean of Arts & Sciences : Membershi	0	0	0	0	8,800
11-0-09-310000-55503	Dean of Arts & Sciences : Telephone	1,044	1,197	1,253	1,355	1,355
11-0-09-530200-51011	Fine Arts Gen Srvs : FICA	0	0	0	0	0
11-0-09-530200-51012	Fine Arts Gen Srvs : Medicare	0	0	0	0	0
11-0-09-530200-51102	Fine Arts Gen Srvs : TRS-State	0	0	0	0	0
11-0-09-530200-51103	Fine Arts Gen Srvs : ORP-Emplr	0	0	0	0	0
11-0-09-530200-51104	Fine Arts Gen Srvs : ORP-State	0	0	0	0	0
11-0-09-530200-51105	Fine Arts Gen Srvs : ARP-Emplr	0	0	0	0	0
11-0-09-530200-51202	Fine Arts Gen Srvs : Hlth Ins-State	0	0	0	0	0
11-0-09-530200-51203	Fine Arts Gen Srvs : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-530200-55019	Fine Arts Gen Srvs : Performers - C	0	0	0	0	0
11-0-09-530200-55104	Fine Arts Gen Srvs : Repairs & Main	0	0	0	0	0
11-0-09-530200-55108	Fine Arts Gen Srvs : Travel	24,459	10,668	12,185	14,000	14,802
11-0-09-530200-55116	Fine Arts Gen Srvs : Music at DMC	0	0	0	0	0
Total		228,451	192,556	187,989	196,630	217,464

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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DMC15_VPIN_DNAS_ARTS - Arts and Drama

Chair of Art and Drama-ARTS

30080100 Kenneth V Rosier

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-311000-50054	Chair, Art & Drama : Fac-Chair Stip	5,000	5,500	5,500	5,500	5,500
11-0-09-311000-50211	Chair, Art & Drama : Non-Ex-FT	30,655	34,413	32,699	34,660	36,385
11-0-09-311000-50212	Chair, Art & Drama : Non-Ex-FT OT	75	83	0	100	94
11-0-09-311000-50223	Chair, Art & Drama : Non-Ex-SA	2,139	973	0	1,500	1,488
11-0-09-311000-51011	Chair, Art & Drama : FICA	2,256	2,170	2,176	0	0
11-0-09-311000-51012	Chair, Art & Drama : Medicare	528	508	512	0	0
11-0-09-311000-51101	Chair, Art & Drama : TRS-Emplr	0	0	0	0	0
11-0-09-311000-51102	Chair, Art & Drama : TRS-State	2,353	2,084	1,962	0	0
11-0-09-311000-51103	Chair, Art & Drama : ORP-Emplr	96	106	106	0	0
11-0-09-311000-51104	Chair, Art & Drama : ORP-State	330	330	330	0	0
11-0-09-311000-51105	Chair, Art & Drama : ARP-Emplr	0	0	0	0	0
11-0-09-311000-51201	Chair, Art & Drama : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-311000-51202	Chair, Art & Drama : Hlth Ins-State	8,352	7,807	7,274	0	0
11-0-09-311000-51203	Chair, Art & Drama : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-311000-51204	Chair, Art & Drama : Long Term Disb	218	211	206	0	0
11-0-09-311000-51205	Chair, Art & Drama : Life Ins	25	24	28	0	0
11-0-09-311000-53001	Chair, Art & Drama : Office Supplie	2,363	3,587	5,947	3,068	3,037
11-0-09-311000-55020	Chair, Art & Drama : Accreditation	0	0	2,491	3,350	3,015
11-0-09-311000-55108	Chair, Art & Drama : Travel	0	1,449	0	0	0
11-0-09-311000-55113	Chair, Art & Drama : Postage	640	1,019	524	1,200	1,139
11-0-09-311000-55114	Chair, Art & Drama : Duplicating	7	87	94	206	206
11-0-09-311000-55201	Chair, Art & Drama : Copier Rental	1,319	1,816	1,526	1,805	1,750
11-0-09-311000-55401	Chair, Art & Drama : Memberships &	400	3,408	2,998	370	353
11-0-09-311000-55503	Chair, Art & Drama : Telephone	912	1,096	821	350	400
11-0-09-530203-51012	Art at Del Mar : Medicare	0	0	0	0	0
11-0-09-530203-51102	Art at Del Mar : TRS-State	0	0	0	0	0
11-0-09-530203-51103	Art at Del Mar : ORP-Emplr	0	0	0	0	0
11-0-09-530203-51104	Art at Del Mar : ORP-State	0	0	0	0	0
11-0-09-530203-51105	Art at Del Mar : ARP-Emplr	0	0	0	0	0
11-0-09-530203-51202	Art at Del Mar : Hlth Ins-State	0	0	0	0	0
11-0-09-530203-51203	Art at Del Mar : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-530203-53001	Art at Del Mar : Office Supplies	289	0	0	0	0
11-0-09-530203-53003	Art at Del Mar : Supplies - Other	6,238	5,387	5,195	6,152	5,849
11-0-09-530203-54101	Art at Del Mar : Equipment Capitali	0	0	0	10,000	9,000
11-0-09-530203-55104	Art at Del Mar : Repairs & Maintena	0	0	0	0	0
11-0-09-530203-55113	Art at Del Mar : Postage	2,035	1,242	2,332	2,521	2,496
11-0-09-530203-55114	Art at Del Mar : Duplicating	0	225	214	250	250
11-0-09-530203-55115	Art at Del Mar : Art at DMC	4,000	7,064	6,199	6,500	6,050
11-0-09-530204-50055	Drama at Del Mar : Fac-Stipend	5,400	9,190	0	0	0
11-0-09-530204-51011	Drama at Del Mar : FICA	324	319	0	0	0
11-0-09-530204-51012	Drama at Del Mar : Medicare	192	132	0	0	0
11-0-09-530204-51101	Drama at Del Mar : TRS-Emplr	0	57	0	0	0
11-0-09-530204-51102	Drama at Del Mar : TRS-State	544	198	0	0	0
11-0-09-530204-51103	Drama at Del Mar : ORP-Emplr	0	0	0	0	0
11-0-09-530204-51104	Drama at Del Mar : ORP-State	356	120	0	0	0
11-0-09-530204-51105	Drama at Del Mar : ARP-Emplr	0	0	0	0	0

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DEL MAR COLLEGE
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DMC15_VPIN_DNAS_ARTS - Arts and Drama

Chair of Art and Drama-ARTS

30080100 Kenneth V Rosier

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-530204-51202	Drama at Del Mar : Hlth Ins-State	441	0	0	0	0
11-0-09-530204-51203	Drama at Del Mar : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-530204-51204	Drama at Del Mar : Long Term Disb I	21	8	0	0	0
11-0-09-530204-51205	Drama at Del Mar : Life Ins	8	2	0	0	0
11-0-09-530204-55112	Drama at Del Mar : Charge Out - Dup	0	0	0	0	0
11-0-09-530204-55117	Drama at Del Mar : Drama at DMC	7,911	4,677	4,973	14,000	7,125
11-0-09-530204-55199	Drama at Del Mar : Non Faculty Stip	8,000	0	0	0	0
11-0-09-530204-55503	Drama at Del Mar : Telephone	0	0	0	0	0
11-0-09-530203-55109	Art at Del Mar : Other General Expe	0	0	0	0	0
Total		93,427	95,292	84,107	91,532	84,137

DMC15_VPIN_DNAS_ARTS_ARTD - Art

ARTS-ARTD

30080101 Kenneth V Rosier

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-111010-50011	Art : Fac-FT-Fall&Spr	401,384	347,254	304,150	341,478	472,838
11-0-09-111010-50012	Art : Fac-FT-Sum	0	29,283	24,247	40,346	30,000
11-0-09-111010-50021	Art : Fac-OL-Fall&Spr	14,428	8,477	15,556	10,000	9,400
11-0-09-111010-50022	Art : Fac-OL-Sum	0	3,700	3,700	3,700	3,425
11-0-09-111010-50031	Art : Fac-FT Rel-Fall&Spr	116,434	99,945	67,404	68,752	0
11-0-09-111010-50032	Art : Fac-FT Rel-Sum	0	0	22,468	22,917	22,917
11-0-09-111010-50041	Art : Fac-Adj-Fall&Spr	88,692	75,616	113,594	75,000	74,362
11-0-09-111010-50042	Art : Fac-Subs	171	282	1,162	1,000	926
11-0-09-111010-50043	Art : Fac-Fellowships	0	0	0	0	0
11-0-09-111010-50051	Art : Fac-Adj-Sum	0	3,240	2,474	2,500	2,250
11-0-09-111010-50052	Art : Do Not Use	0	0	0	0	0
11-0-09-111010-50055	Art : Fac-Stipend	0	0	385	0	0
11-0-09-111010-50211	Art : Non-Ex-FT	0	0	0	0	0
11-0-09-111010-50221	Art : Non-Ex-PT	0	0	0	2,241	2,017
11-0-09-111010-50223	Art : Non-Ex-SA	0	0	0	0	0
11-0-09-111010-50244	Art : Non-Ex-Other	0	0	0	0	0
11-0-09-111010-51011	Art : FICA	33,903	30,784	29,882	0	0
11-0-09-111010-51012	Art : Medicare	8,683	7,984	7,838	0	0
11-0-09-111010-51101	Art : TRS-Emplr	0	994	0	0	0
11-0-09-111010-51102	Art : TRS-State	26,045	19,692	16,695	0	0
11-0-09-111010-51103	Art : ORP-Emplr	3,211	3,477	3,485	0	0
11-0-09-111010-51104	Art : ORP-State	11,213	10,864	10,889	0	0
11-0-09-111010-51105	Art : ARP-Emplr	886	1,151	1,205	0	0
11-0-09-111010-51201	Art : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-111010-51202	Art : Hlth Ins-State	68,096	55,756	47,604	0	0
11-0-09-111010-51203	Art : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-111010-51204	Art : Long Term Disb Ins	3,345	2,871	2,380	0	0
11-0-09-111010-51205	Art : Life Ins	1,689	1,569	1,419	0	0
11-0-09-111010-53003	Art : Supplies - Other	0	0	0	42,990	0
11-0-09-111010-53101	Art : Instructional Supplies	16,161	13,921	13,217	14,900	48,909
11-0-09-111010-54101	Art : Equipment Capitalized	0	0	0	0	0
11-0-09-111010-55073	Art : Hazardous Waste	0	0	0	0	0
11-0-09-111010-55080	Art : Art Models	0	1,036	223	2,241	2,017
11-0-09-111010-55104	Art : Repairs & Maintenance	0	0	0	0	0
11-0-09-111010-55108	Art : Travel	2,707	0	0	0	0
11-0-09-111010-55114	Art : Duplicating	85	103	102	340	312
11-0-09-111010-55503	Art : Telephone	955	1,140	720	500	500
Total		798,088	719,139	690,799	628,905	669,873

DMC15_VPIN_DNAS_ARTS_DRAM - Drama

ARTS-DRAM

30080102 Kenneth V Rosier

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-111020-50011	Drama : Fac-FT-Fall&Spr	115,023	115,656	122,705	239,203	260,324
11-0-09-111020-50012	Drama : Fac-FT-Sum	0	28,027	25,058	33,000	33,000
11-0-09-111020-50021	Drama : Fac-OL-Fall&Spr	20,638	24,941	24,260	25,000	24,142
11-0-09-111020-50022	Drama : Fac-OL-Sum	0	2,033	0	0	0
11-0-09-111020-50031	Drama : Fac-FT Rel-Fall&Spr	82,847	98,161	97,954	90,919	0
11-0-09-111020-50032	Drama : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-111020-50041	Drama : Fac-Adj-Fall&Spr	8,600	10,669	5,733	10,700	10,490
11-0-09-111020-50042	Drama : Fac-Subs	0	138	54	300	270
11-0-09-111020-50043	Drama : Fac-Fellowships	0	0	0	0	0
11-0-09-111020-50051	Drama : Fac-Adj-Sum	0	0	0	0	0
11-0-09-111020-50052	Drama : Do Not Use	0	0	0	0	0
11-0-09-111020-50055	Drama : Fac-Stipend	0	0	0	0	0
11-0-09-111020-50211	Drama : Non-Ex-FT	0	0	0	0	0
11-0-09-111020-50221	Drama : Non-Ex-PT	0	0	0	0	0
11-0-09-111020-50223	Drama : Non-Ex-SA	17,494	21,871	18,415	25,000	23,951
11-0-09-111020-50244	Drama : Non-Ex-Other	8,303	0	0	7,011	6,966
11-0-09-111020-51011	Drama : FICA	14,158	16,746	16,590	0	0
11-0-09-111020-51012	Drama : Medicare	3,311	3,949	3,880	0	0
11-0-09-111020-51101	Drama : TRS-Emplr	0	0	0	0	0
11-0-09-111020-51102	Drama : TRS-State	5,407	6,807	7,033	0	0
11-0-09-111020-51103	Drama : ORP-Emplr	1,429	1,734	1,574	0	0
11-0-09-111020-51104	Drama : ORP-State	9,174	9,744	9,165	0	0
11-0-09-111020-51105	Drama : ARP-Emplr	0	83	0	0	0
11-0-09-111020-51201	Drama : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-111020-51202	Drama : Hlth Ins-State	22,703	26,637	28,077	0	0
11-0-09-111020-51203	Drama : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-111020-51204	Drama : Long Term Disb Ins	1,202	1,340	1,390	0	0
11-0-09-111020-51205	Drama : Life Ins	361	392	417	0	0
11-0-09-111020-53001	Drama : Office Supplies	0	0	62	0	0
11-0-09-111020-53101	Drama : Instructional Supplies	74,308	54,108	32,278	57,352	56,810
11-0-09-111020-54101	Drama : Equipment Capitalized	0	7,520	0	7,726	6,954
11-0-09-111020-55014	Drama : Consultants	0	0	0	0	0
11-0-09-111020-55052	Drama : Professional Development	0	0	0	0	0
11-0-09-111020-55084	Drama : Copyrights & Royalties	0	8,864	233	7,520	7,520
11-0-09-111020-55108	Drama : Travel	0	0	4,057	3,000	1,350
11-0-09-111020-55114	Drama : Duplicating	2,208	2,492	1,422	2,225	2,177
11-0-09-111020-55202	Drama : Rent Expense	9,772	4,594	4,584	4,800	4,800
11-0-09-111020-55503	Drama : Telephone	835	983	521	300	300
11-0-09-111020-50053	Drama : Fac-Asst Instr	0	0	0	0	41,463
	Total	397,773	447,489	405,462	514,056	480,517

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNAS_COMM - Communications, Languages, Reading Chair of Communications, Languages, Reading - COMM30080200 Patricia Fay Walter

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-312000-50031	Chair, Comm, Lang&Read : Fac-FT Rel-F	0	0	0	0	0
11-0-09-312000-50054	Chair, Comm, Lang&Read : Fac-Chair St	6,000	6,000	6,000	6,000	5,500
11-0-09-312000-50211	Chair, Comm, Lang&Read : Non-Ex-FT	48,888	59,795	65,067	61,388	66,306
11-0-09-312000-50212	Chair, Comm, Lang&Read : Non-Ex-FT OT	309	195	124	375	353
11-0-09-312000-50223	Chair, Comm, Lang&Read : Non-Ex-SA	0	0	0	0	0
11-0-09-312000-51011	Chair, Comm, Lang&Read : FICA	3,359	3,700	4,227	0	0
11-0-09-312000-51012	Chair, Comm, Lang&Read : Medicare	786	865	989	0	0
11-0-09-312000-51101	Chair, Comm, Lang&Read : TRS-Emplr	1,186	0	0	0	0
11-0-09-312000-51102	Chair, Comm, Lang&Read : TRS-State	2,818	4,106	4,271	0	0
11-0-09-312000-51103	Chair, Comm, Lang&Read : ORP-Emplr	0	0	0	0	0
11-0-09-312000-51104	Chair, Comm, Lang&Read : ORP-State	0	0	0	0	0
11-0-09-312000-51105	Chair, Comm, Lang&Read : ARP-Emplr	0	0	0	0	0
11-0-09-312000-51201	Chair, Comm, Lang&Read : Hlth Ins-Emp	0	0	0	0	0
11-0-09-312000-51202	Chair, Comm, Lang&Read : Hlth Ins-Sta	9,494	14,251	10,519	0	0
11-0-09-312000-51203	Chair, Comm, Lang&Read : Hlth Ins-SKI	0	0	0	0	0
11-0-09-312000-51204	Chair, Comm, Lang&Read : Long Term Di	366	426	409	0	0
11-0-09-312000-51205	Chair, Comm, Lang&Read : Life Ins	244	359	293	0	0
11-0-09-312000-53001	Chair, Comm, Lang&Read : Office Suppl	-2,200	2,311	5,727	8,000	5,689
11-0-09-312000-55101	Chair, Comm, Lang&Read : Computer Ser	2,000	2,000	2,000	2,000	2,000
11-0-09-312000-55108	Chair, Comm, Lang&Read : Travel	0	0	0	0	0
11-0-09-312000-55113	Chair, Comm, Lang&Read : Postage	6	48	27	200	181
11-0-09-312000-55114	Chair, Comm, Lang&Read : Duplicating	0	163	0	100	93
11-0-09-312000-55201	Chair, Comm, Lang&Read : Copier Renta	7,785	9,418	9,366	10,780	10,356
11-0-09-312000-55503	Chair, Comm, Lang&Read : Telephone	409	503	484	800	800
	Total	81,450	104,140	109,503	89,643	91,278

DMC15_VPIN_DNAS_COMM_ESOL - ESOL

COMM-ESOL

30080205 Patricia Fay Walter

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-112050-50011	ESOL : Fac-FT-Fall&Spr	56,642	43,695	53,541	43,695	43,695
11-0-09-112050-50012	ESOL : Fac-FT-Sum	0	0	0	7,282	7,282
11-0-09-112050-50021	ESOL : Fac-OL-Fall&Spr	6,250	2,500	0	5,000	5,000
11-0-09-112050-50022	ESOL : Fac-OL-Sum	0	0	0	0	0
11-0-09-112050-50031	ESOL : Fac-FT Rel-Fall&Spr	12,538	0	8,571	0	0
11-0-09-112050-50032	ESOL : Fac-FT Rel-Sum	0	0	-1,071	0	0
11-0-09-112050-50041	ESOL : Fac-Adj-Fall&Spr	6,212	22,500	22,500	22,500	7,249
11-0-09-112050-50042	ESOL : Fac-Subs	0	0	0	300	276
11-0-09-112050-50043	ESOL : Fac-Fellowships	0	0	0	0	0
11-0-09-112050-50051	ESOL : Fac-Adj-Sum	0	0	0	0	2,250
11-0-09-112050-50052	ESOL : Do Not Use	0	0	0	0	0
11-0-09-112050-50053	ESOL : Fac-Asst Instr	0	0	0	0	0
11-0-09-112050-50055	ESOL : Fac-Stipend	0	0	0	0	0
11-0-09-112050-50221	ESOL : Non-Ex-PT	0	0	0	0	20,000
11-0-09-112050-50244	ESOL : Non-Ex-Other	12,832	10,272	10,349	12,366	12,166
11-0-09-112050-51011	ESOL : FICA	4,671	3,620	4,425	0	0
11-0-09-112050-51012	ESOL : Medicare	1,364	1,137	1,325	0	0
11-0-09-112050-51101	ESOL : TRS-Emplr	0	1,055	0	0	0
11-0-09-112050-51102	ESOL : TRS-State	4,277	1,901	0	0	0
11-0-09-112050-51103	ESOL : ORP-Emplr	0	0	1,028	0	0
11-0-09-112050-51104	ESOL : ORP-State	0	0	3,212	0	0
11-0-09-112050-51105	ESOL : ARP-Emplr	703	750	750	0	0
11-0-09-112050-51201	ESOL : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-112050-51202	ESOL : Hlth Ins-State	6,038	4,233	5,863	0	0
11-0-09-112050-51203	ESOL : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-112050-51204	ESOL : Long Term Disb Ins	367	206	239	0	0
11-0-09-112050-51205	ESOL : Life Ins	42	24	170	0	0
11-0-09-112050-53101	ESOL : Instructional Supplies	1,409	3,131	3,689	4,000	3,686
11-0-09-112050-55101	ESOL : Computer Service	700	700	700	700	700
11-0-09-112050-55108	ESOL : Travel	0	0	0	0	0
11-0-09-112050-55113	ESOL : Postage	0	0	0	100	90
11-0-09-112050-55114	ESOL : Duplicating	156	344	142	400	372
11-0-09-112050-55503	ESOL : Telephone	205	242	241	250	250
Total		114,406	96,310	115,674	96,593	103,016

DMC15_VPIN_DNAS_COMM_FRNL - Languages

COMM-FRNL

30080201 Patricia Fay Walter

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-112010-50011	Languages : Fac-FT-Fall&Spr	68,559	49,529	102,806	51,580	58,711
11-0-09-112010-50012	Languages : Fac-FT-Sum	0	16,520	16,196	16,521	16,000
11-0-09-112010-50021	Languages : Fac-OL-Fall&Spr	5,000	5,000	7,500	8,000	7,450
11-0-09-112010-50022	Languages : Fac-OL-Sum	0	5,000	5,000	5,000	4,625
11-0-09-112010-50031	Languages : Fac-FT Rel-Fall&Spr	18,750	0	13,929	0	0
11-0-09-112010-50032	Languages : Fac-FT Rel-Sum	0	5,000	3,571	0	0
11-0-09-112010-50041	Languages : Fac-Adj-Fall&Spr	27,500	47,395	5,000	47,500	23,830
11-0-09-112010-50042	Languages : Fac-Subs	0	131	476	600	540
11-0-09-112010-50043	Languages : Fac-Fellowships	0	0	0	0	0
11-0-09-112010-50051	Languages : Fac-Adj-Sum	0	5,000	7,500	0	3,000
11-0-09-112010-50052	Languages : Do Not Use	0	0	0	0	0
11-0-09-112010-50053	Languages : Fac-Asst Instr	0	0	0	0	0
11-0-09-112010-50055	Languages : Fac-Stipend	0	0	0	0	0
11-0-09-112010-50221	Languages : Non-Ex-PT	0	0	0	0	20,900
11-0-09-112010-50244	Languages : Non-Ex-Other	28,797	33,676	29,665	47,406	47,406
11-0-09-112010-51011	Languages : FICA	5,483	6,647	9,163	0	0
11-0-09-112010-51012	Languages : Medicare	2,175	2,415	2,779	0	0
11-0-09-112010-51101	Languages : TRS-Emplr	0	0	128	0	0
11-0-09-112010-51102	Languages : TRS-State	2,079	2,698	5,502	0	0
11-0-09-112010-51103	Languages : ORP-Emplr	0	0	0	0	0
11-0-09-112010-51104	Languages : ORP-State	4,855	4,563	4,487	0	0
11-0-09-112010-51105	Languages : ARP-Emplr	318	365	254	0	0
11-0-09-112010-51201	Languages : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-112010-51202	Languages : Hlth Ins-State	8,050	5,645	9,204	0	0
11-0-09-112010-51203	Languages : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-112010-51204	Languages : Long Term Disb Ins	433	310	562	0	0
11-0-09-112010-51205	Languages : Life Ins	67	48	365	0	0
11-0-09-112010-53101	Languages : Instructional Supplies	2,951	968	4,066	4,000	3,781
11-0-09-112010-55101	Languages : Computer Service	3,000	3,000	3,000	3,000	3,000
11-0-09-112010-55108	Languages : Travel	0	0	0	0	0
11-0-09-112010-55114	Languages : Duplicating	0	177	154	700	630
11-0-09-112010-55503	Languages : Telephone	157	183	180	250	250
	Total	178,174	194,270	231,487	184,557	190,123

DMC15_VPIN_DNAS_COMM_FSEM - Freshman Seminar

COMM-FSEM

30080206 Patricia Fay Walter

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-112060-50011	Freshman Seminar : Fac-FT-Fall&Spr	56,770	44,671	57,126	43,695	43,695
11-0-09-112060-50012	Freshman Seminar : Fac-FT-Sum	0	0	0	12,136	12,136
11-0-09-112060-50021	Freshman Seminar : Fac-OL-Fall&Spr	3,750	0	0	0	11,000
11-0-09-112060-50022	Freshman Seminar : Fac-OL-Sum	0	0	0	0	0
11-0-09-112060-50032	Freshman Seminar : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-112060-50041	Freshman Seminar : Fac-Adj-Fall&Spr	5,000	5,833	15,833	5,800	20,000
11-0-09-112060-50042	Freshman Seminar : Fac-Subs	0	0	44	400	360
11-0-09-112060-50043	Freshman Seminar : Fac-Fellowships	0	0	0	0	0
11-0-09-112060-50051	Freshman Seminar : Fac-Adj-Sum	0	4,167	1,667	0	0
11-0-09-112060-50052	Freshman Seminar : Do Not Use	0	0	0	0	0
11-0-09-112060-50055	Freshman Seminar : Fac-Stipend	0	0	0	0	0
11-0-09-112060-51011	Freshman Seminar : FICA	3,857	2,924	2,793	0	0
11-0-09-112060-51012	Freshman Seminar : Medicare	902	732	1,037	0	0
11-0-09-112060-51101	Freshman Seminar : TRS-Emplr	0	0	0	0	0
11-0-09-112060-51102	Freshman Seminar : TRS-State	4,455	2,956	500	0	0
11-0-09-112060-51103	Freshman Seminar : ORP-Emplr	0	19	766	0	0
11-0-09-112060-51104	Freshman Seminar : ORP-State	0	59	2,393	0	0
11-0-09-112060-51105	Freshman Seminar : ARP-Emplr	0	0	0	0	0
11-0-09-112060-51201	Freshman Seminar : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-112060-51202	Freshman Seminar : Hlth Ins-State	5,711	8,098	6,483	0	0
11-0-09-112060-51203	Freshman Seminar : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-112060-51204	Freshman Seminar : Long Term Disb I	314	205	415	0	0
11-0-09-112060-51205	Freshman Seminar : Life Ins	38	34	409	0	0
11-0-09-112060-53101	Freshman Seminar : Instructional Su	0	287	713	1,500	1,358
11-0-09-112060-55108	Freshman Seminar : Travel	0	0	0	0	0
11-0-09-112060-55114	Freshman Seminar : Duplicating	67	47	126	400	365
11-0-09-112060-55503	Freshman Seminar : Telephone	52	67	52	100	100
	Total	80,916	70,099	90,357	64,031	89,014

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNAS_COMM_JOUR - Journalism

COMM-JOUR

30080204 Patricia Fay Walter

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-112040-50011	Journalism : Fac-FT-Fall&Spr	39,488	37,977	37,327	49,520	53,196
11-0-09-112040-50012	Journalism : Fac-FT-Sum	0	5,938	0	9,184	9,184
11-0-09-112040-50021	Journalism : Fac-OL-Fall&Spr	9,800	10,650	8,100	5,000	4,990
11-0-09-112040-50022	Journalism : Fac-OL-Sum	0	0	0	0	0
11-0-09-112040-50031	Journalism : Fac-FT Rel-Fall&Spr	9,872	9,491	9,243	9,501	0
11-0-09-112040-50032	Journalism : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-112040-50041	Journalism : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-09-112040-50042	Journalism : Fac-Subs	0	0	0	300	270
11-0-09-112040-50043	Journalism : Fac-Fellowships	0	0	0	0	0
11-0-09-112040-50051	Journalism : Fac-Adj-Sum	0	0	0	0	0
11-0-09-112040-50052	Journalism : Do Not Use	0	0	0	0	0
11-0-09-112040-50055	Journalism : Fac-Stipend	0	0	0	0	0
11-0-09-112040-50221	Journalism : Non-Ex-PT	0	0	416	0	0
11-0-09-112040-50223	Journalism : Non-Ex-SA	9,454	7,063	9,012	10,000	9,707
11-0-09-112040-50244	Journalism : Non-Ex-Other	344	6,669	4,601	6,870	6,201
11-0-09-112040-51011	Journalism : FICA	3,600	4,181	3,248	0	0
11-0-09-112040-51012	Journalism : Medicare	842	983	832	0	0
11-0-09-112040-51101	Journalism : TRS-Emplr	0	0	0	0	0
11-0-09-112040-51102	Journalism : TRS-State	4,023	4,100	3,280	0	0
11-0-09-112040-51103	Journalism : ORP-Emplr	0	0	0	0	0
11-0-09-112040-51104	Journalism : ORP-State	0	0	0	0	0
11-0-09-112040-51105	Journalism : ARP-Emplr	0	13	188	0	0
11-0-09-112040-51201	Journalism : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-112040-51202	Journalism : Hlth Ins-State	7,995	7,807	7,274	0	0
11-0-09-112040-51203	Journalism : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-112040-51204	Journalism : Long Term Disb Ins	299	297	293	0	0
11-0-09-112040-51205	Journalism : Life Ins	46	46	39	0	0
11-0-09-112040-53101	Journalism : Instructional Supplies	2,108	1,058	1,201	2,500	1,216
11-0-09-112040-55108	Journalism : Travel	4,329	2,831	1,675	3,000	2,917
11-0-09-112040-55113	Journalism : Postage	846	31	85	500	494
11-0-09-112040-55114	Journalism : Duplicating	0	0	0	100	90
11-0-09-112040-55201	Journalism : Copier Rental	784	1,008	999	905	892
11-0-09-112040-55401	Journalism : Memberships & Dues	886	642	413	515	508
11-0-09-112040-55503	Journalism : Telephone	416	267	255	300	300
	Total	95,132	101,052	88,481	98,195	89,965

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNAS_COMM_RDTV - Radio and TV

COMM-RDTV

30080207 Patricia Fay Walter

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-112070-50011	Radio & TV : Fac-FT-Fall&Spr	67,928	67,109	65,838	67,994	73,331
11-0-09-112070-50021	Radio & TV : Fac-OL-Fall&Spr	13,650	4,400	4,400	4,400	4,400
11-0-09-112070-50022	Radio & TV : Fac-OL-Sum	0	0	0	0	0
11-0-09-112070-50032	Radio & TV : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-112070-50041	Radio & TV : Fac-Adj-Fall&Spr	0	0	0	0	5,000
11-0-09-112070-50042	Radio & TV : Fac-Subs	0	0	0	300	270
11-0-09-112070-50043	Radio & TV : Fac-Fellowships	0	0	0	0	0
11-0-09-112070-50051	Radio & TV : Fac-Adj-Sum	0	0	0	0	0
11-0-09-112070-50052	Radio & TV : Do Not Use	0	0	0	0	0
11-0-09-112070-50055	Radio & TV : Fac-Stipend	0	0	0	0	0
11-0-09-112070-50223	Radio & TV : Non-Ex-SA	3,611	3,091	3,056	3,500	3,402
11-0-09-112070-51011	Radio & TV : FICA	4,848	4,232	4,136	0	0
11-0-09-112070-51012	Radio & TV : Medicare	1,134	990	967	0	0
11-0-09-112070-51102	Radio & TV : TRS-State	194	0	0	0	0
11-0-09-112070-51103	Radio & TV : ORP-Emplr	1,512	1,373	1,349	0	0
11-0-09-112070-51104	Radio & TV : ORP-State	5,196	4,290	4,214	0	0
11-0-09-112070-51105	Radio & TV : ARP-Emplr	0	0	0	0	0
11-0-09-112070-51201	Radio & TV : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-112070-51202	Radio & TV : Hlth Ins-State	9,851	8,875	8,268	0	0
11-0-09-112070-51203	Radio & TV : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-112070-51204	Radio & TV : Long Term Disb Ins	442	423	415	0	0
11-0-09-112070-51205	Radio & TV : Life Ins	467	465	499	0	0
11-0-09-112070-53101	Radio & TV : Instructional Supplies	0	317	1,236	1,500	1,500
11-0-09-112070-55104	Radio & TV : Repairs & Maintenance	0	0	0	300	300
11-0-09-112070-55108	Radio & TV : Travel	0	0	0	0	0
11-0-09-112070-55114	Radio & TV : Duplicating	0	11	0	100	90
11-0-09-112070-55401	Radio & TV : Memberships & Dues	628	314	314	290	315
11-0-09-112070-55503	Radio & TV : Telephone	253	253	176	120	120
	Total	109,714	96,143	94,868	78,504	88,728

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNAS_COMM_READ - Reading

COMM-READ

30080203 Patricia Fay Walter

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-112030-50011	Reading : Fac-FT-Fall&Spr	146,656	101,234	55,441	148,929	185,515
11-0-09-112030-50012	Reading : Fac-FT-Sum	0	15,570	23,518	17,940	17,000
11-0-09-112030-50021	Reading : Fac-OL-Fall&Spr	16,750	13,000	28,000	15,000	14,750
11-0-09-112030-50022	Reading : Fac-OL-Sum	0	1,800	5,250	4,900	4,482
11-0-09-112030-50031	Reading : Fac-FT Rel-Fall&Spr	103,515	105,359	105,931	92,853	0
11-0-09-112030-50032	Reading : Fac-FT Rel-Sum	0	8,288	24,106	25,684	25,684
11-0-09-112030-50041	Reading : Fac-Adj-Fall&Spr	53,920	48,953	68,700	49,000	48,140
11-0-09-112030-50042	Reading : Fac-Subs	240	262	0	750	687
11-0-09-112030-50043	Reading : Fac-Fellowships	0	0	0	0	0
11-0-09-112030-50051	Reading : Fac-Adj-Sum	0	4,600	0	2,500	2,250
11-0-09-112030-50052	Reading : Do Not Use	0	0	0	0	0
11-0-09-112030-50055	Reading : Fac-Stipend	0	0	0	0	0
11-0-09-112030-50221	Reading : Non-Ex-PT	0	0	0	0	0
11-0-09-112030-50244	Reading : Non-Ex-Other	25,206	28,057	27,649	31,604	30,662
11-0-09-112030-51011	Reading : FICA	18,824	16,478	17,665	0	0
11-0-09-112030-51012	Reading : Medicare	5,018	4,697	4,831	0	0
11-0-09-112030-51101	Reading : TRS-Emplr	3,943	10,837	0	0	0
11-0-09-112030-51102	Reading : TRS-State	15,817	13,320	12,116	0	0
11-0-09-112030-51103	Reading : ORP-Emplr	0	0	0	0	0
11-0-09-112030-51104	Reading : ORP-State	0	314	2,959	0	0
11-0-09-112030-51105	Reading : ARP-Emplr	0	218	804	0	0
11-0-09-112030-51201	Reading : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-112030-51202	Reading : Hlth Ins-State	18,415	18,409	16,379	0	0
11-0-09-112030-51203	Reading : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-112030-51204	Reading : Long Term Disb Ins	1,591	1,345	1,058	0	0
11-0-09-112030-51205	Reading : Life Ins	718	728	571	0	0
11-0-09-112030-51301	Reading : Retiree Sick Pay	0	0	0	0	0
11-0-09-112030-53101	Reading : Instructional Supplies	2,321	2,084	3,539	4,000	3,781
11-0-09-112030-54101	Reading : Equipment Capitalized	0	0	0	0	0
11-0-09-112030-55020	Reading : Accreditation Expense	0	0	0	0	0
11-0-09-112030-55082	Reading : Contract Labor	0	0	0	0	0
11-0-09-112030-55108	Reading : Travel	0	0	0	0	0
11-0-09-112030-55113	Reading : Postage	0	0	0	0	0
11-0-09-112030-55114	Reading : Duplicating	653	1,138	1,266	3,000	2,763
11-0-09-112030-55503	Reading : Telephone	407	513	503	700	700
11-0-09-112030-50053	Reading : Fac-Asst Instr	0	0	0	0	41,463
	Total	413,994	397,204	400,286	396,860	377,877

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNAS_COMM_SPCH - Speech

COMM-SPCH

30080202 Patricia Fay Walter

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-112020-50011	Speech : Fac-FT-Fall&Spr	313,335	320,795	321,580	335,766	334,159
11-0-09-112020-50012	Speech : Fac-FT-Sum	0	83,429	89,617	95,059	90,000
11-0-09-112020-50021	Speech : Fac-OL-Fall&Spr	56,250	52,500	47,500	50,000	50,000
11-0-09-112020-50022	Speech : Fac-OL-Sum	0	0	2,500	0	0
11-0-09-112020-50031	Speech : Fac-FT Rel-Fall&Spr	36,450	35,519	34,854	35,552	0
11-0-09-112020-50032	Speech : Fac-FT Rel-Sum	0	7,278	3,567	0	0
11-0-09-112020-50041	Speech : Fac-Adj-Fall&Spr	25,000	34,921	49,922	35,000	30,000
11-0-09-112020-50042	Speech : Fac-Subs	0	131	524	900	810
11-0-09-112020-50043	Speech : Fac-Fellowships	0	0	0	0	0
11-0-09-112020-50051	Speech : Fac-Adj-Sum	0	0	5,000	0	0
11-0-09-112020-50052	Speech : Do Not Use	0	0	0	0	0
11-0-09-112020-50053	Speech : Fac-Asst Instr	53,748	43,635	42,809	46,357	41,463
11-0-09-112020-50055	Speech : Fac-Stipend	0	0	0	0	0
11-0-09-112020-50221	Speech : Non-Ex-PT	0	0	0	0	0
11-0-09-112020-50244	Speech : Non-Ex-Other	20,458	18,127	20,082	23,703	23,073
11-0-09-112020-51011	Speech : FICA	29,988	34,684	35,101	0	0
11-0-09-112020-51012	Speech : Medicare	7,126	8,293	8,536	0	0
11-0-09-112020-51101	Speech : TRS-Emplr	2,760	0	0	0	0
11-0-09-112020-51102	Speech : TRS-State	13,840	17,306	16,032	0	0
11-0-09-112020-51103	Speech : ORP-Emplr	3,030	3,806	3,845	0	0
11-0-09-112020-51104	Speech : ORP-State	15,064	16,971	17,117	0	0
11-0-09-112020-51105	Speech : ARP-Emplr	292	469	846	0	0
11-0-09-112020-51201	Speech : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-112020-51202	Speech : Hlth Ins-State	43,573	48,783	50,126	0	0
11-0-09-112020-51203	Speech : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-112020-51204	Speech : Long Term Disb Ins	2,096	2,000	2,117	0	0
11-0-09-112020-51205	Speech : Life Ins	849	622	648	0	0
11-0-09-112020-53101	Speech : Instructional Supplies	4,219	5,386	5,612	7,000	6,739
11-0-09-112020-55108	Speech : Travel	3,255	0	0	2,800	2,715
11-0-09-112020-55113	Speech : Postage	5	13	8	50	46
11-0-09-112020-55114	Speech : Duplicating	1,882	2,420	1,885	4,000	3,735
11-0-09-112020-55503	Speech : Telephone	461	551	553	650	650
	Total	633,681	737,639	760,381	636,837	583,390

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNAS_ENGL - English and Philosophy Chair of English and Philosophy-ENGL 30080300 Mr. Alan B Clark Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-313000-50054	Chair,Engl&Phil : Fac-Chair Stipend	6,000	6,000	6,000	6,000	6,000
11-0-09-313000-50211	Chair,Engl&Phil : Non-Ex-FT	31,464	35,732	33,549	35,561	37,346
11-0-09-313000-50212	Chair,Engl&Phil : Non-Ex-FT OT	163	485	206	500	459
11-0-09-313000-50221	Chair,Engl&Phil : Non-Ex-PT	0	0	0	11,111	10,868
11-0-09-313000-50223	Chair,Engl&Phil : Non-Ex-SA	181	1,414	1,497	1,500	1,360
11-0-09-313000-51011	Chair,Engl&Phil : FICA	2,188	2,104	2,187	0	0
11-0-09-313000-51012	Chair,Engl&Phil : Medicare	512	492	511	0	0
11-0-09-313000-51101	Chair,Engl&Phil : TRS-Emplr	0	0	0	0	0
11-0-09-313000-51102	Chair,Engl&Phil : TRS-State	2,848	2,566	2,385	0	0
11-0-09-313000-51103	Chair,Engl&Phil : ORP-Emplr	0	0	0	0	0
11-0-09-313000-51104	Chair,Engl&Phil : ORP-State	0	0	0	0	0
11-0-09-313000-51105	Chair,Engl&Phil : ARP-Emplr	0	0	0	0	0
11-0-09-313000-51201	Chair,Engl&Phil : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-313000-51202	Chair,Engl&Phil : Hlth Ins-State	11,808	11,038	9,030	0	0
11-0-09-313000-51203	Chair,Engl&Phil : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-313000-51204	Chair,Engl&Phil : Long Term Disb In	224	217	211	0	0
11-0-09-313000-51205	Chair,Engl&Phil : Life Ins	35	34	37	0	0
11-0-09-313000-53001	Chair,Engl&Phil : Office Supplies	0	905	164	1,500	1,378
11-0-09-313000-55014	Chair,Engl&Phil : Consultants	0	0	0	0	0
11-0-09-313000-55082	Chair,Engl&Phil : Contract Labor	0	0	0	0	0
11-0-09-313000-55108	Chair,Engl&Phil : Travel	0	0	0	0	0
11-0-09-313000-55113	Chair,Engl&Phil : Postage	150	142	223	250	237
11-0-09-313000-55114	Chair,Engl&Phil : Duplicating	76	103	92	150	140
11-0-09-313000-55401	Chair,Engl&Phil : Memberships & Due	0	0	0	0	0
11-0-09-313000-55503	Chair,Engl&Phil : Telephone	736	865	832	900	900
	Total	56,385	62,097	56,924	57,472	58,688

DMC15_VPIN_DNAS_ENGL_ENGP - English/Philosophy

ENGL-ENGP

30080301 Mr. Alan B Clark Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-113010-50011	English & Phil : Fac-FT-Fall&Spr	1,139,023	1,091,139	1,064,886	1,280,481	1,428,221
11-0-09-113010-50012	English & Phil : Fac-FT-Sum	0	280,312	260,353	351,935	277,126
11-0-09-113010-50021	English & Phil : Fac-OL-Fall&Spr	101,000	58,500	38,750	46,000	46,000
11-0-09-113010-50022	English & Phil : Fac-OL-Sum	0	4,000	4,000	0	0
11-0-09-113010-50031	English & Phil : Fac-FT Rel-Fall&Sp	215,027	212,004	139,474	68,661	0
11-0-09-113010-50032	English & Phil : Fac-FT Rel-Sum	0	33,435	48,224	0	0
11-0-09-113010-50041	English & Phil : Fac-Adj-Fall&Spr	427,574	339,253	522,085	340,000	211,000
11-0-09-113010-50042	English & Phil : Fac-Subs	1,152	769	858	1,500	1,462
11-0-09-113010-50043	English & Phil : Fac-Fellowships	0	0	0	0	0
11-0-09-113010-50051	English & Phil : Fac-Adj-Sum	0	23,400	38,816	34,682	0
11-0-09-113010-50052	English & Phil : Do Not Use	0	0	0	0	0
11-0-09-113010-50053	English & Phil : Fac-Asst Instr	308,979	341,118	334,659	296,006	0
11-0-09-113010-50055	English & Phil : Fac-Stipend	0	0	0	0	0
11-0-09-113010-50221	English & Phil : Non-Ex-PT	0	0	0	0	0
11-0-09-113010-50223	English & Phil : Non-Ex-SA	15,287	14,912	15,926	26,318	0
11-0-09-113010-50244	English & Phil : Non-Ex-Other	36,117	45,611	37,531	51,160	0
11-0-09-113010-51011	English & Phil : FICA	117,479	133,922	134,859	0	0
11-0-09-113010-51012	English & Phil : Medicare	31,169	34,041	35,214	0	0
11-0-09-113010-51101	English & Phil : TRS-Emplr	952	730	1,121	0	0
11-0-09-113010-51102	English & Phil : TRS-State	79,527	84,119	72,416	0	0
11-0-09-113010-51103	English & Phil : ORP-Emplr	7,859	8,983	10,564	0	0
11-0-09-113010-51104	English & Phil : ORP-State	43,740	44,370	48,219	0	0
11-0-09-113010-51105	English & Phil : ARP-Emplr	2,117	2,614	2,348	0	0
11-0-09-113010-51201	English & Phil : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-113010-51202	English & Phil : Hlth Ins-State	226,134	218,573	188,870	0	0
11-0-09-113010-51203	English & Phil : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-113010-51204	English & Phil : Long Term Disb Ins	10,046	9,768	9,449	0	0
11-0-09-113010-51205	English & Phil : Life Ins	4,609	3,894	4,142	0	0
11-0-09-113010-51301	English & Phil : Retiree Sick Pay	0	0	0	0	0
11-0-09-113010-53101	English & Phil : Instructional Supp	9,801	43,595	11,800	12,500	11,916
11-0-09-113010-55082	English & Phil : Contract Labor	0	0	0	0	0
11-0-09-113010-55101	English & Phil : Computer Service	5,000	5,000	5,000	5,000	2,500
11-0-09-113010-55108	English & Phil : Travel	3,734	0	0	2,400	2,359
11-0-09-113010-55114	English & Phil : Duplicating	1,233	1,742	2,104	2,500	2,329
11-0-09-113010-55201	English & Phil : Copier Rental	4,546	4,224	4,108	6,608	6,376
11-0-09-113010-55503	English & Phil : Telephone	2,819	3,377	3,256	4,200	4,200
	Total	2,794,924	3,043,405	3,039,032	2,529,951	1,993,489

DMC15_VPIN_DNAS_KINE - Kinesiology

Chair of Kinesiology-KINE

30080400 Gordon M Hilley

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-210030-50221	Summer Aquatic : Non-Ex-PT	0	3,149	5,213	5,000	4,538
11-0-09-210030-50223	Summer Aquatic : Non-Ex-SA	0	803	252	0	0
11-0-09-210030-50244	Summer Aquatic : Non-Ex-Other	0	0	0	0	0
11-0-09-210030-51011	Summer Aquatic : FICA	0	195	323	0	0
11-0-09-210030-51012	Summer Aquatic : Medicare	0	46	76	0	0
11-0-09-210030-51103	Summer Aquatic : ORP-Emplr	0	0	0	0	0
11-0-09-210030-53101	Summer Aquatic : Instructional Supp	0	0	0	0	0
11-0-09-210030-55114	Summer Aquatic : Duplicating	0	68	40	0	0
11-0-09-314000-50054	Chair, Kinesiology : Fac-Chair Stip	5,000	5,000	5,000	5,000	5,000
11-0-09-314000-50211	Chair, Kinesiology : Non-Ex-FT	74,480	80,169	79,067	83,578	87,753
11-0-09-314000-50212	Chair, Kinesiology : Non-Ex-FT OT	1,694	2,725	2,686	2,000	1,915
11-0-09-314000-50221	Chair, Kinesiology : Non-Ex-PT	0	0	0	0	0
11-0-09-314000-51011	Chair, Kinesiology : FICA	5,537	5,040	5,270	0	0
11-0-09-314000-51012	Chair, Kinesiology : Medicare	1,295	1,179	1,232	0	0
11-0-09-314000-51101	Chair, Kinesiology : TRS-Emplr	0	0	0	0	0
11-0-09-314000-51102	Chair, Kinesiology : TRS-State	5,835	4,991	4,905	0	0
11-0-09-314000-51103	Chair, Kinesiology : ORP-Emplr	96	96	96	0	0
11-0-09-314000-51104	Chair, Kinesiology : ORP-State	330	300	300	0	0
11-0-09-314000-51105	Chair, Kinesiology : ARP-Emplr	0	0	0	0	0
11-0-09-314000-51201	Chair, Kinesiology : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-314000-51202	Chair, Kinesiology : Hlth Ins-State	12,075	11,289	10,485	0	0
11-0-09-314000-51203	Chair, Kinesiology : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-314000-51204	Chair, Kinesiology : Long Term Disb	527	510	495	0	0
11-0-09-314000-51205	Chair, Kinesiology : Life Ins	263	254	276	0	0
11-0-09-314000-53001	Chair, Kinesiology : Office Supplie	660	23	0	100	100
11-0-09-314000-55082	Chair, Kinesiology : Contract Labor	0	0	0	0	0
11-0-09-314000-55101	Chair, Kinesiology : Computer Servi	1,000	1,000	1,000	1,000	1,000
11-0-09-314000-55104	Chair, Kinesiology : Repairs & Main	11,900	0	5,249	6,800	6,800
11-0-09-314000-55105	Chair, Kinesiology : Fuel/Oil	0	0	0	0	0
11-0-09-314000-55108	Chair, Kinesiology : Travel	0	0	0	500	450
11-0-09-314000-55113	Chair, Kinesiology : Postage	2	47	35	150	138
11-0-09-314000-55114	Chair, Kinesiology : Duplicating	199	390	242	300	288
11-0-09-314000-55503	Chair, Kinesiology : Telephone	764	920	929	936	936
	Total	121,657	118,194	123,171	105,364	108,918

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNAS_KINE_KIND - Kinesiology

KINE-KIND

30080401 Gordon M Hilley

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-114010-50011	Kinesiology : Fac-FT-Fall&Spr	436,049	423,088	409,319	440,118	521,023
11-0-09-114010-50012	Kinesiology : Fac-FT-Sum	0	73,566	74,466	80,603	75,097
11-0-09-114010-50021	Kinesiology : Fac-OL-Fall&Spr	29,650	25,641	37,889	36,200	36,054
11-0-09-114010-50022	Kinesiology : Fac-OL-Sum	0	1,600	3,600	3,000	2,762
11-0-09-114010-50031	Kinesiology : Fac-FT Rel-Fall&Spr	87,606	73,070	64,358	65,208	0
11-0-09-114010-50032	Kinesiology : Fac-FT Rel-Sum	0	0	16,204	14,454	14,454
11-0-09-114010-50041	Kinesiology : Fac-Adj-Fall&Spr	31,122	33,063	36,209	33,000	32,342
11-0-09-114010-50042	Kinesiology : Fac-Subs	0	177	320	400	400
11-0-09-114010-50043	Kinesiology : Fac-Fellowships	0	0	0	0	0
11-0-09-114010-50051	Kinesiology : Fac-Adj-Sum	0	1,500	3,000	3,000	2,700
11-0-09-114010-50052	Kinesiology : Do Not Use	0	0	0	0	0
11-0-09-114010-50055	Kinesiology : Fac-Stipend	0	0	225	0	0
11-0-09-114010-50221	Kinesiology : Non-Ex-PT	0	0	0	0	0
11-0-09-114010-50223	Kinesiology : Non-Ex-SA	0	2,361	4,315	3,855	3,470
11-0-09-114010-50244	Kinesiology : Non-Ex-Other	0	0	0	0	0
11-0-09-114010-51011	Kinesiology : FICA	34,326	37,041	38,126	0	0
11-0-09-114010-51012	Kinesiology : Medicare	8,153	8,811	9,090	0	0
11-0-09-114010-51101	Kinesiology : TRS-Emplr	0	1,081	0	0	0
11-0-09-114010-51102	Kinesiology : TRS-State	16,293	14,434	16,103	0	0
11-0-09-114010-51103	Kinesiology : ORP-Emplr	4,757	5,181	5,089	0	0
11-0-09-114010-51104	Kinesiology : ORP-State	20,974	21,228	20,493	0	0
11-0-09-114010-51105	Kinesiology : ARP-Emplr	141	110	264	0	0
11-0-09-114010-51201	Kinesiology : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-114010-51202	Kinesiology : Hlth Ins-State	58,436	58,674	52,688	0	0
11-0-09-114010-51203	Kinesiology : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-114010-51204	Kinesiology : Long Term Disb Ins	3,064	3,132	3,005	0	0
11-0-09-114010-51205	Kinesiology : Life Ins	1,390	1,295	1,176	0	0
11-0-09-114010-51301	Kinesiology : Retiree Sick Pay	0	0	0	0	0
11-0-09-114010-53001	Kinesiology : Office Supplies	0	0	0	0	0
11-0-09-114010-53003	Kinesiology : Supplies - Other	0	0	0	0	0
11-0-09-114010-53101	Kinesiology : Instructional Supplie	12,706	11,887	21,761	13,000	8,341
11-0-09-114010-54101	Kinesiology : Equipment Capitalized	13,618	0	0	14,000	5,000
11-0-09-114010-55017	Kinesiology : Guest Lecturer	0	0	0	1,000	1,000
11-0-09-114010-55108	Kinesiology : Travel	600	1,500	0	500	480
11-0-09-114010-55114	Kinesiology : Duplicating	608	1,576	1,789	2,000	1,850
11-0-09-114010-55201	Kinesiology : Copier Rental	1,070	1,369	1,343	1,355	1,323
11-0-09-114010-55401	Kinesiology : Memberships & Dues	0	0	0	0	0
11-0-09-114010-55503	Kinesiology : Telephone	359	429	427	600	600
11-0-09-114010-50053	Kinesiology : Fac-Asst Instr	0	0	0	0	41,463
	Total	760,922	801,814	821,259	712,293	748,359

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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DMC15_VPIN_DNAS_MATH - Mathematics

Chair of Mathematics-MATH

30080500 Antonio S David

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-315000-50054	Chair, Mathematics : Fac-Chair Sti	6,000	6,000	6,000	6,000	6,000
11-0-09-315000-50211	Chair, Mathematics : Non-Ex-FT	32,361	36,686	34,421	36,485	38,307
11-0-09-315000-50212	Chair, Mathematics : Non-Ex-FT OT	896	1,515	0	1,000	952
11-0-09-315000-50223	Chair, Mathematics : Non-Ex-SA	0	0	1,283	4,500	4,050
11-0-09-315000-51011	Chair, Mathematics : FICA	2,489	2,292	2,247	0	0
11-0-09-315000-51012	Chair, Mathematics : Medicare	582	536	526	0	0
11-0-09-315000-51101	Chair, Mathematics : TRS-Emplr	0	0	0	0	0
11-0-09-315000-51102	Chair, Mathematics : TRS-State	3,023	2,663	2,425	0	0
11-0-09-315000-51103	Chair, Mathematics : ORP-Emplr	0	0	0	0	0
11-0-09-315000-51104	Chair, Mathematics : ORP-State	0	0	0	0	0
11-0-09-315000-51105	Chair, Mathematics : ARP-Emplr	0	0	0	0	0
11-0-09-315000-51201	Chair, Mathematics : Hlth Ins-Empl	0	0	0	0	0
11-0-09-315000-51202	Chair, Mathematics : Hlth Ins-Stat	9,494	8,875	8,264	0	0
11-0-09-315000-51203	Chair, Mathematics : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-315000-51204	Chair, Mathematics : Long Term Dis	230	222	217	0	0
11-0-09-315000-51205	Chair, Mathematics : Life Ins	147	82	88	0	0
11-0-09-315000-53001	Chair, Mathematics : Office Suppli	0	9,217	5,656	3,500	3,172
11-0-09-315000-54201	Chair, Mathematics : System Furnit	0	0	0	0	0
11-0-09-315000-55014	Chair, Mathematics : Consultants	0	0	0	0	0
11-0-09-315000-55101	Chair, Mathematics : Computer Serv	2,000	2,000	2,000	2,000	2,000
11-0-09-315000-55108	Chair, Mathematics : Travel	-1,347	1,134	500	1,200	1,059
11-0-09-315000-55113	Chair, Mathematics : Postage	193	151	156	180	180
11-0-09-315000-55114	Chair, Mathematics : Duplicating	0	0	32	150	135
11-0-09-315000-55201	Chair, Mathematics : Copier Rental	4,293	4,618	4,892	4,794	4,659
11-0-09-315000-55503	Chair, Mathematics : Telephone	1,400	1,642	1,697	1,850	1,850
	Total	61,761	77,633	70,404	61,659	62,364

DMC15_VPIN_DNAS_MATH_MATD - Math

MATH-MATD

30080501 Antonio S David

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-115010-50011	Math : Fac-FT-Fall&Spr	989,605	808,323	785,896	917,377	1,151,304
11-0-09-115010-50012	Math : Fac-FT-Sum	0	231,341	187,093	352,617	300,000
11-0-09-115010-50021	Math : Fac-OL-Fall&Spr	161,056	109,283	48,900	104,000	100,000
11-0-09-115010-50022	Math : Fac-OL-Sum	0	11,367	16,322	0	0
11-0-09-115010-50031	Math : Fac-FT Rel-Fall&Spr	189,314	160,865	140,182	79,573	0
11-0-09-115010-50032	Math : Fac-FT Rel-Sum	0	30,555	39,380	0	0
11-0-09-115010-50041	Math : Fac-Adj-Fall&Spr	540,100	471,835	574,737	472,000	462,965
11-0-09-115010-50042	Math : Fac-Subs	1,327	2,015	4,015	6,000	5,516
11-0-09-115010-50043	Math : Fac-Fellowships	0	0	0	0	0
11-0-09-115010-50051	Math : Fac-Adj-Sum	0	117,692	141,573	140,000	128,207
11-0-09-115010-50052	Math : Do Not Use	0	0	0	0	0
11-0-09-115010-50053	Math : Fac-Asst Instr	255,202	219,275	220,102	229,508	229,789
11-0-09-115010-50055	Math : Fac-Stipend	0	0	1,200	0	0
11-0-09-115010-50221	Math : Non-Ex-PT	0	0	0	0	0
11-0-09-115010-50223	Math : Non-Ex-SA	9,221	14,779	12,078	15,000	14,566
11-0-09-115010-50244	Math : Non-Ex-Other	57,163	65,502	51,617	80,390	77,617
11-0-09-115010-51011	Math : FICA	108,944	107,699	103,992	0	0
11-0-09-115010-51012	Math : Medicare	30,795	31,297	31,124	0	0
11-0-09-115010-51101	Math : TRS-Emplr	2,743	735	536	0	0
11-0-09-115010-51102	Math : TRS-State	44,629	38,968	38,471	0	0
11-0-09-115010-51103	Math : ORP-Emplr	11,181	11,822	10,849	0	0
11-0-09-115010-51104	Math : ORP-State	68,330	63,391	58,471	0	0
11-0-09-115010-51105	Math : ARP-Emplr	5,648	6,987	9,044	0	0
11-0-09-115010-51201	Math : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-115010-51202	Math : Hlth Ins-State	199,449	159,593	156,872	0	0
11-0-09-115010-51203	Math : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-115010-51204	Math : Long Term Disb Ins	8,570	6,947	6,806	0	0
11-0-09-115010-51205	Math : Life Ins	4,424	4,190	4,335	0	0
11-0-09-115010-51301	Math : Retiree Sick Pay	0	0	0	0	0
11-0-09-115010-53101	Math : Instructional Supplies	7,707	2,231	6,644	7,000	6,895
11-0-09-115010-54101	Math : Equipment Capitalized	0	0	0	0	0
11-0-09-115010-55014	Math : Consultants	0	0	0	0	0
11-0-09-115010-55082	Math : Contract Labor	0	0	0	0	0
11-0-09-115010-55101	Math : Computer Service	3,000	3,000	3,000	3,000	3,000
11-0-09-115010-55108	Math : Travel	0	0	752	1,500	1,355
11-0-09-115010-55114	Math : Duplicating	1,623	2,392	1,807	2,500	2,418
11-0-09-115010-55503	Math : Telephone	1,665	2,085	1,924	1,850	1,850
	Total	2,701,696	2,684,169	2,657,722	2,412,315	2,485,482

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNAS_MUSC - Music

Chair of Music-MUSC

30080600 Ms. Cynthia Lynn Bridges

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-316000-50054	Chair,Music : Fac-Chair Stipend	5,000	5,000	5,000	5,000	5,000
11-0-09-316000-50211	Chair,Music : Non-Ex-FT	29,882	33,941	31,870	33,781	35,468
11-0-09-316000-50212	Chair,Music : Non-Ex-FT OT	100	212	92	0	200
11-0-09-316000-50221	Chair,Music : Non-Ex-PT	0	102	0	0	0
11-0-09-316000-50223	Chair,Music : Non-Ex-SA	-326	3,897	1,830	4,000	3,838
11-0-09-316000-51011	Chair,Music : FICA	2,089	2,081	2,075	0	0
11-0-09-316000-51012	Chair,Music : Medicare	489	487	485	0	0
11-0-09-316000-51101	Chair,Music : TRS-Emplr	0	0	75	0	0
11-0-09-316000-51102	Chair,Music : TRS-State	2,650	2,379	2,151	0	0
11-0-09-316000-51103	Chair,Music : ORP-Emplr	0	0	0	0	0
11-0-09-316000-51104	Chair,Music : ORP-State	0	0	0	0	0
11-0-09-316000-51105	Chair,Music : ARP-Emplr	0	0	0	0	0
11-0-09-316000-51201	Chair,Music : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-316000-51202	Chair,Music : Hlth Ins-State	8,352	7,807	7,274	0	0
11-0-09-316000-51203	Chair,Music : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-316000-51204	Chair,Music : Long Term Disb Ins	213	206	201	0	0
11-0-09-316000-51205	Chair,Music : Life Ins	33	24	27	0	0
11-0-09-316000-53001	Chair,Music : Office Supplies	1,205	3,728	1,063	3,000	2,517
11-0-09-316000-55020	Chair,Music : Accreditation Expense	2,074	1,012	983	1,100	1,094
11-0-09-316000-55108	Chair,Music : Travel	3,827	2,064	1,300	2,000	2,082
11-0-09-316000-55113	Chair,Music : Postage	4,293	1,025	2,039	2,000	2,147
11-0-09-316000-55114	Chair,Music : Duplicating	4,387	2,124	4,149	2,500	3,000
11-0-09-316000-55122	Chair,Music : Food & Beverage	0	0	0	0	0
11-0-09-316000-55401	Chair,Music : Memberships & Dues	570	235	290	235	318
11-0-09-316000-55503	Chair,Music : Telephone	635	755	754	800	800
	Total	65,473	67,079	61,658	54,416	56,464

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNAS_MUSC_HUMA - Humanities

MUSC-HUMA

30080602 Ms. Cynthia Lynn Bridges

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-116020-50011	Humanities : Fac-FT-Fall&Spr	94,339	91,719	90,028	131,903	142,489
11-0-09-116020-50012	Humanities : Fac-FT-Sum	0	11,816	11,584	11,584	10,426
11-0-09-116020-50021	Humanities : Fac-OL-Fall&Spr	2,579	1,674	3,831	4,000	3,824
11-0-09-116020-50022	Humanities : Fac-OL-Sum	0	0	0	0	0
11-0-09-116020-50032	Humanities : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-116020-50041	Humanities : Fac-Adj-Fall&Spr	5,000	1,350	6,943	1,350	1,350
11-0-09-116020-50042	Humanities : Fac-Subs	0	0	0	500	200
11-0-09-116020-50043	Humanities : Fac-Fellowships	0	0	0	0	0
11-0-09-116020-50051	Humanities : Fac-Adj-Sum	0	0	0	0	0
11-0-09-116020-50052	Humanities : Do Not Use	0	0	0	0	0
11-0-09-116020-50055	Humanities : Fac-Stipend	0	0	0	0	0
11-0-09-116020-51011	Humanities : FICA	5,332	5,696	6,182	0	0
11-0-09-116020-51012	Humanities : Medicare	1,247	1,332	1,464	0	0
11-0-09-116020-51102	Humanities : TRS-State	0	0	120	0	0
11-0-09-116020-51103	Humanities : ORP-Emplr	831	1,043	1,100	0	0
11-0-09-116020-51104	Humanities : ORP-State	6,397	6,312	6,548	0	0
11-0-09-116020-51105	Humanities : ARP-Emplr	0	0	47	0	0
11-0-09-116020-51201	Humanities : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-116020-51202	Humanities : Hlth Ins-State	15,054	13,765	13,318	0	0
11-0-09-116020-51203	Humanities : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-116020-51204	Humanities : Long Term Disb Ins	323	305	319	0	0
11-0-09-116020-51205	Humanities : Life Ins	74	71	85	0	0
11-0-09-116020-53101	Humanities : Instructional Supplies	0	347	0	100	90
11-0-09-116020-54101	Humanities : Equipment Capitalized	0	0	0	0	0
11-0-09-116020-55108	Humanities : Travel	0	0	0	3,000	2,027
11-0-09-116020-55114	Humanities : Duplicating	0	0	0	0	0
11-0-09-116020-55503	Humanities : Telephone	50	55	55	100	100
	Total	131,226	135,485	141,624	152,537	160,506

DMC15_VPIN_DNAS_MUSC_MUSI - Music

MUSC-MUSI

30080601 Ms. Cynthia Lynn Bridges

s/j	GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
	11-0-09-116010-50011	Music : Fac-FT-Fall&Spr	890,124	804,759	805,216	910,461	1,025,822
	11-0-09-116010-50012	Music : Fac-FT-Sum	0	49,170	28,491	67,417	47,000
	11-0-09-116010-50021	Music : Fac-OL-Fall&Spr	52,892	37,087	33,037	39,600	38,000
	11-0-09-116010-50022	Music : Fac-OL-Sum	0	2,200	0	0	0
	11-0-09-116010-50031	Music : Fac-FT Rel-Fall&Spr	149,222	127,057	128,031	117,524	0
	11-0-09-116010-50032	Music : Fac-FT Rel-Sum	0	13,287	40,861	39,232	35,993
	11-0-09-116010-50041	Music : Fac-Adj-Fall&Spr	48,693	47,073	106,819	47,000	46,034
	11-0-09-116010-50042	Music : Fac-Subs	1,160	1,498	1,858	2,000	1,953
	11-0-09-116010-50043	Music : Fac-Fellowships	0	0	0	0	0
	11-0-09-116010-50051	Music : Fac-Adj-Sum	0	850	3,567	3,500	3,150
	11-0-09-116010-50052	Music : Do Not Use	0	0	0	0	0
	11-0-09-116010-50054	Music : Fac-Chair Stipend	0	0	0	0	0
	11-0-09-116010-50055	Music : Fac-Stipend	9,375	7,500	1,500	7,500	7,500
	11-0-09-116010-50212	Music : Non-Ex-FT OT	0	0	0	0	0
	11-0-09-116010-50221	Music : Non-Ex-PT	0	0	0	5,843	5,383
	11-0-09-116010-50223	Music : Non-Ex-SA	1,987	2,331	2,358	3,000	2,903
	11-0-09-116010-50244	Music : Non-Ex-Other	0	0	0	0	0
	11-0-09-116010-51011	Music : FICA	65,345	62,226	67,095	0	0
	11-0-09-116010-51012	Music : Medicare	16,043	15,248	16,713	0	0
	11-0-09-116010-51101	Music : TRS-Emplr	0	1,509	1,032	0	0
	11-0-09-116010-51102	Music : TRS-State	30,419	29,275	30,363	0	0
	11-0-09-116010-51103	Music : ORP-Emplr	6,103	6,122	5,875	0	0
	11-0-09-116010-51104	Music : ORP-State	43,734	34,292	36,343	0	0
	11-0-09-116010-51105	Music : ARP-Emplr	906	864	778	0	0
	11-0-09-116010-51201	Music : Hlth Ins-Emplr	0	0	0	0	0
	11-0-09-116010-51202	Music : Hlth Ins-State	150,195	126,130	132,548	0	0
	11-0-09-116010-51203	Music : Hlth Ins-SKIP	0	0	0	0	0
	11-0-09-116010-51204	Music : Long Term Disb Ins	6,454	5,867	5,832	0	0
	11-0-09-116010-51205	Music : Life Ins	2,840	2,578	2,651	0	0
	11-0-09-116010-53101	Music : Instructional Supplies	10,563	30,513	17,292	14,500	14,958
	11-0-09-116010-54101	Music : Equipment Capitalized	0	0	0	0	0
	11-0-09-116010-55011	Music : Accompanist	11,100	11,205	8,471	11,500	11,330
	11-0-09-116010-55014	Music : Consultants	0	0	0	0	0
	11-0-09-116010-55052	Music : Professional Development	10,080	5,029	0	21,500	15,169
	11-0-09-116010-55082	Music : Contract Labor	2,400	0	0	0	3,000
	11-0-09-116010-55104	Music : Repairs & Maintenance	8,003	14,794	7,804	15,000	13,000
	11-0-09-116010-55108	Music : Travel	10,479	8,351	5,056	10,000	8,982
	11-0-09-116010-55113	Music : Postage	105	1,563	348	500	1,000
	11-0-09-116010-55114	Music : Duplicating	187	1,944	2,092	2,500	2,336
	11-0-09-116010-55122	Music : Food & Beverage	0	0	0	0	0
	11-0-09-116010-55150	Music : Music	3,228	5,033	5,402	10,000	7,500
	11-0-09-116010-55201	Music : Copier Rental	5,332	5,504	5,026	4,873	4,768
	11-0-09-116010-55202	Music : Rent Expense	10,394	5,150	4,800	5,000	5,000
	11-0-09-116010-55401	Music : Memberships & Dues	0	0	20	0	0
	11-0-09-116010-55503	Music : Telephone	1,354	1,604	1,637	1,500	1,500
	11-0-09-116010-55109	Music : Other General Expense	0	0	0	0	5,000

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DEL MAR COLLEGE
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DMC15_VPIN_DNAS_MUSC_MUSI - Music

MUSC-MUSI

30080601 Ms. Cynthia Lynn Bridges

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
	Total	1,548,717	1,467,613	1,508,916	1,339,950	1,307,281

DMC15_VPIN_DNAS_MUSC_SNDR - Sound Recording Technology

MUSC-SNDR

30080603 Ms. Cynthia Lynn Bridges

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-116030-50011	Sound Recording Techn : Fac-FT-Fall	41,946	38,750	45,409	65,178	82,479
11-0-09-116030-50012	Sound Recording Techn : Fac-FT-Sum	0	0	0	0	0
11-0-09-116030-50021	Sound Recording Techn : Fac-OL-Fall	2,800	4,640	7,500	5,000	5,000
11-0-09-116030-50022	Sound Recording Techn : Fac-OL-Sum	0	0	0	0	0
11-0-09-116030-50031	Sound Recording Techn : Fac-FT Rel-	27,964	24,366	16,512	25,820	0
11-0-09-116030-50032	Sound Recording Techn : Fac-FT Rel-	0	0	0	0	0
11-0-09-116030-50041	Sound Recording Techn : Fac-Adj-Fal	5,250	4,200	1,500	4,200	4,200
11-0-09-116030-50042	Sound Recording Techn : Fac-Subs	60	0	0	500	453
11-0-09-116030-50043	Sound Recording Techn : Fac-Fellows	0	0	0	0	0
11-0-09-116030-50051	Sound Recording Techn : Fac-Adj-Sum	0	0	0	0	0
11-0-09-116030-50052	Sound Recording Techn : Do Not Use	0	0	0	0	0
11-0-09-116030-50055	Sound Recording Techn : Fac-Stipend	0	0	0	0	0
11-0-09-116030-50223	Sound Recording Techn : Non-Ex-SA	5,815	870	2,547	2,000	2,000
11-0-09-116030-51011	Sound Recording Techn : FICA	4,706	4,324	1,260	0	0
11-0-09-116030-51012	Sound Recording Techn : Medicare	1,101	1,011	295	0	0
11-0-09-116030-51102	Sound Recording Techn : TRS-State	0	0	0	0	0
11-0-09-116030-51103	Sound Recording Techn : ORP-Emplr	0	0	0	0	0
11-0-09-116030-51104	Sound Recording Techn : ORP-State	4,803	4,065	1,261	0	0
11-0-09-116030-51105	Sound Recording Techn : ARP-Emplr	0	0	0	0	0
11-0-09-116030-51201	Sound Recording Techn : Hlth Ins-Em	0	0	0	0	0
11-0-09-116030-51202	Sound Recording Techn : Hlth Ins-St	7,450	7,724	2,425	0	0
11-0-09-116030-51203	Sound Recording Techn : Hlth Ins-SK	0	0	0	0	0
11-0-09-116030-51204	Sound Recording Techn : Long Term D	394	389	130	0	0
11-0-09-116030-51205	Sound Recording Techn : Life Ins	91	89	32	0	0
11-0-09-116030-53101	Sound Recording Techn : Instruction	70	1,968	458	500	454
11-0-09-116030-54101	Sound Recording Techn : Equipment C	0	0	0	0	0
11-0-09-116030-55052	Sound Recording Techn : Professiona	0	0	0	1,500	450
11-0-09-116030-55108	Sound Recording Techn : Travel	0	0	0	1,500	1,197
11-0-09-116030-55114	Sound Recording Techn : Duplicating	0	0	0	0	0
11-0-09-116030-55202	Sound Recording Techn : Rent Expens	0	3,840	0	0	0
11-0-09-116030-55503	Sound Recording Techn : Telephone	0	0	0	300	300
Total		102,450	96,236	79,329	106,498	96,533

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNAS_NATS - Natural Sciences

Chair of Natural Sciences-NATS

30080700 Jack M Southard

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-317000-50054	Chair,Nat Sciences : Fac-Chair Stip	6,000	6,000	6,000	6,000	5,500
11-0-09-317000-50102	Chair,Nat Sciences : Ex Salry Reg	43,007	41,849	39,511	76,505	89,094
11-0-09-317000-50211	Chair,Nat Sciences : Non-Ex-FT	29,127	33,077	31,032	32,925	34,573
11-0-09-317000-50212	Chair,Nat Sciences : Non-Ex-FT OT	0	0	0	0	0
11-0-09-317000-51011	Chair,Nat Sciences : FICA	5,035	4,867	4,744	0	0
11-0-09-317000-51012	Chair,Nat Sciences : Medicare	1,177	1,138	1,109	0	0
11-0-09-317000-51101	Chair,Nat Sciences : TRS-Emplr	0	640	0	0	0
11-0-09-317000-51102	Chair,Nat Sciences : TRS-State	5,554	4,312	4,233	0	0
11-0-09-317000-51103	Chair,Nat Sciences : ORP-Emplr	0	0	115	0	0
11-0-09-317000-51104	Chair,Nat Sciences : ORP-State	0	0	360	0	0
11-0-09-317000-51105	Chair,Nat Sciences : ARP-Emplr	0	0	0	0	0
11-0-09-317000-51201	Chair,Nat Sciences : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-317000-51202	Chair,Nat Sciences : Hlth Ins-State	12,075	9,878	10,519	0	0
11-0-09-317000-51203	Chair,Nat Sciences : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-317000-51204	Chair,Nat Sciences : Long Term Disb	479	464	459	0	0
11-0-09-317000-51205	Chair,Nat Sciences : Life Ins	252	244	272	0	0
11-0-09-317000-53001	Chair,Nat Sciences : Office Supplie	6,321	6,571	6,839	6,000	5,847
11-0-09-317000-53003	Chair,Nat Sciences : Supplies - Oth	0	0	0	0	0
11-0-09-317000-53101	Chair,Nat Sciences : Instructional	0	0	0	0	0
11-0-09-317000-54101	Chair,Nat Sciences : Equipment Capi	0	0	0	0	0
11-0-09-317000-55101	Chair,Nat Sciences : Computer Servi	2,000	2,000	2,000	2,000	2,000
11-0-09-317000-55108	Chair,Nat Sciences : Travel	0	1,413	136	972	959
11-0-09-317000-55113	Chair,Nat Sciences : Postage	34	46	78	400	365
11-0-09-317000-55114	Chair,Nat Sciences : Duplicating	510	1,777	721	900	862
11-0-09-317000-55201	Chair,Nat Sciences : Copier Rental	7,526	7,215	7,321	7,198	7,072
11-0-09-317000-55503	Chair,Nat Sciences : Telephone	840	1,011	871	800	800
	Total	119,937	122,502	116,320	133,700	147,072

DMC15_VPIN_DNAS_NATS_BIOL - Biology

NATS-BIOL

30080701 Jack M Southard

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-117010-50011	Biology : Fac-FT-Fall&Spr	559,419	512,753	485,539	528,963	569,944
11-0-09-117010-50012	Biology : Fac-FT-Sum	0	107,540	116,404	151,416	125,000
11-0-09-117010-50021	Biology : Fac-OL-Fall&Spr	98,725	77,500	82,600	80,000	79,367
11-0-09-117010-50022	Biology : Fac-OL-Sum	0	7,800	4,800	10,000	9,455
11-0-09-117010-50031	Biology : Fac-FT Rel-Fall&Spr	11,702	0	3,178	19,924	0
11-0-09-117010-50032	Biology : Fac-FT Rel-Sum	0	10,844	0	0	0
11-0-09-117010-50041	Biology : Fac-Adj-Fall&Spr	85,143	89,804	96,746	90,000	88,081
11-0-09-117010-50042	Biology : Fac-Subs	589	389	573	1,300	1,300
11-0-09-117010-50043	Biology : Fac-Fellowships	0	0	0	0	0
11-0-09-117010-50051	Biology : Fac-Adj-Sum	0	28,400	40,100	40,000	36,545
11-0-09-117010-50052	Biology : Do Not Use	0	0	0	0	0
11-0-09-117010-50055	Biology : Fac-Stipend	0	0	0	0	0
11-0-09-117010-50223	Biology : Non-Ex-SA	0	0	968	1,400	1,700
11-0-09-117010-50244	Biology : Non-Ex-Other	0	0	0	0	0
11-0-09-117010-51011	Biology : FICA	41,953	44,864	44,505	0	0
11-0-09-117010-51012	Biology : Medicare	10,570	11,616	11,699	0	0
11-0-09-117010-51101	Biology : TRS-Emplr	0	0	0	0	0
11-0-09-117010-51102	Biology : TRS-State	14,886	13,987	11,933	0	0
11-0-09-117010-51103	Biology : ORP-Emplr	4,817	5,251	5,373	0	0
11-0-09-117010-51104	Biology : ORP-State	28,369	29,242	29,817	0	0
11-0-09-117010-51105	Biology : ARP-Emplr	279	713	692	0	0
11-0-09-117010-51201	Biology : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-117010-51202	Biology : Hlth Ins-State	80,976	71,311	63,653	0	0
11-0-09-117010-51203	Biology : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-117010-51204	Biology : Long Term Disb Ins	3,415	3,215	3,076	0	0
11-0-09-117010-51205	Biology : Life Ins	2,250	1,746	1,851	0	0
11-0-09-117010-51301	Biology : Retiree Sick Pay	0	0	0	0	0
11-0-09-117010-53101	Biology : Instructional Supplies	28,849	52,563	35,698	40,000	38,706
11-0-09-117010-54002	Biology : Computers No Cap Inventor	0	0	0	0	0
11-0-09-117010-54003	Biology : Software Not Capitalized	0	0	0	0	0
11-0-09-117010-54101	Biology : Equipment Capitalized	0	12,324	0	0	0
11-0-09-117010-55032	Biology : Software Desk Lic Fees	0	0	0	0	0
11-0-09-117010-55101	Biology : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-09-117010-55104	Biology : Repairs & Maintenance	0	804	4,990	4,000	4,000
11-0-09-117010-55108	Biology : Travel	0	2,024	1,161	0	0
11-0-09-117010-55113	Biology : Postage	0	0	0	0	0
11-0-09-117010-55114	Biology : Duplicating	3,660	2,970	3,382	4,500	4,320
11-0-09-117010-55503	Biology : Telephone	762	920	873	900	900
	Total	977,364	1,089,580	1,050,611	973,403	960,318

DMC15_VPIN_DNAS_NATS_BIOT - Biotechnology

NATS-BIOT

30080702 Jack M Southard

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-117020-50011	Bio-Technology : Fac-FT-Fall&Spr	71,804	52,542	51,582	54,633	56,606
11-0-09-117020-50012	Bio-Technology : Fac-FT-Sum	0	4,384	4,298	17,418	16,126
11-0-09-117020-50021	Bio-Technology : Fac-OL-Fall&Spr	0	0	0	0	5,000
11-0-09-117020-50022	Bio-Technology : Fac-OL-Sum	0	0	0	4,200	0
11-0-09-117020-50032	Bio-Technology : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-117020-50041	Bio-Technology : Fac-Adj-Fall&Spr	0	0	0	0	5,000
11-0-09-117020-50042	Bio-Technology : Fac-Subs	0	0	0	250	225
11-0-09-117020-50043	Bio-Technology : Fac-Fellowships	0	0	0	0	0
11-0-09-117020-50051	Bio-Technology : Fac-Adj-Sum	0	0	0	4,200	0
11-0-09-117020-50052	Bio-Technology : Do Not Use	0	0	0	0	0
11-0-09-117020-50055	Bio-Technology : Fac-Stipend	0	0	0	0	0
11-0-09-117020-50221	Bio-Technology : Non-Ex-PT	3,564	1,316	1,721	3,000	6,000
11-0-09-117020-50223	Bio-Technology : Non-Ex-SA	2,673	0	0	12,960	15,000
11-0-09-117020-50244	Bio-Technology : Non-Ex-Other	0	0	0	0	0
11-0-09-117020-51011	Bio-Technology : FICA	4,664	3,571	3,512	0	0
11-0-09-117020-51012	Bio-Technology : Medicare	1,091	843	834	0	0
11-0-09-117020-51102	Bio-Technology : TRS-State	4,883	3,643	3,353	0	0
11-0-09-117020-51103	Bio-Technology : ORP-Emplr	0	0	0	0	0
11-0-09-117020-51104	Bio-Technology : ORP-State	0	0	0	0	0
11-0-09-117020-51105	Bio-Technology : ARP-Emplr	0	21	32	0	0
11-0-09-117020-51201	Bio-Technology : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-117020-51202	Bio-Technology : Hlth Ins-State	6,796	5,640	5,260	0	0
11-0-09-117020-51204	Bio-Technology : Long Term Disb Ins	380	329	325	0	0
11-0-09-117020-51205	Bio-Technology : Life Ins	61	38	44	0	0
11-0-09-117020-53003	Bio-Technology : Supplies - Other	0	0	0	5,000	0
11-0-09-117020-53101	Bio-Technology : Instructional Supp	8,883	12,420	12,380	15,000	19,076
11-0-09-117020-54101	Bio-Technology : Equipment Capitali	0	0	0	0	0
11-0-09-117020-55032	Bio-Technology : Software Desk Lic	0	0	0	0	0
11-0-09-117020-55082	Bio-Technology : Contract Labor	0	0	0	0	1,170
11-0-09-117020-55104	Bio-Technology : Repairs & Maintena	0	0	0	2,000	2,000
11-0-09-117020-55108	Bio-Technology : Travel	1,457	700	852	975	951
11-0-09-117020-55113	Bio-Technology : Postage	6	8	8	0	0
11-0-09-117020-55114	Bio-Technology : Duplicating	0	117	575	500	461
11-0-09-117020-55503	Bio-Technology : Telephone	104	138	158	100	100
	Total	106,366	85,710	84,934	120,236	127,715

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNAS_NATS_CHEM - Chemistry

NATS-CHEM

30080703 Jack M Southard

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-117030-50011	Chemistry : Fac-FT-Fall&Spr	292,118	234,171	225,703	243,918	333,622
11-0-09-117030-50012	Chemistry : Fac-FT-Sum	0	58,618	56,547	85,314	78,168
11-0-09-117030-50021	Chemistry : Fac-OL-Fall&Spr	35,500	27,400	15,080	27,400	29,000
11-0-09-117030-50022	Chemistry : Fac-OL-Sum	0	3,720	0	0	0
11-0-09-117030-50031	Chemistry : Fac-FT Rel-Fall&Spr	58,104	63,786	67,378	64,954	0
11-0-09-117030-50032	Chemistry : Fac-FT Rel-Sum	0	0	23,841	0	0
11-0-09-117030-50041	Chemistry : Fac-Adj-Fall&Spr	32,230	21,070	50,117	21,000	21,000
11-0-09-117030-50042	Chemistry : Fac-Subs	260	179	181	1,100	1,014
11-0-09-117030-50043	Chemistry : Fac-Fellowships	0	0	0	0	0
11-0-09-117030-50051	Chemistry : Fac-Adj-Sum	0	0	4,200	4,200	3,780
11-0-09-117030-50052	Chemistry : Do Not Use	0	0	0	0	0
11-0-09-117030-50055	Chemistry : Fac-Stipend	0	0	0	0	0
11-0-09-117030-50102	Chemistry : Ex Salry Reg	0	0	0	0	0
11-0-09-117030-50221	Chemistry : Non-Ex-PT	0	0	0	0	0
11-0-09-117030-50223	Chemistry : Non-Ex-SA	0	0	1,776	2,000	3,190
11-0-09-117030-51011	Chemistry : FICA	22,930	22,925	24,760	0	0
11-0-09-117030-51012	Chemistry : Medicare	5,739	5,667	6,213	0	0
11-0-09-117030-51101	Chemistry : TRS-Emplr	369	9	0	0	0
11-0-09-117030-51102	Chemistry : TRS-State	10,856	8,838	4,163	0	0
11-0-09-117030-51103	Chemistry : ORP-Emplr	0	0	1,865	0	0
11-0-09-117030-51104	Chemistry : ORP-State	15,182	14,634	19,157	0	0
11-0-09-117030-51105	Chemistry : ARP-Emplr	630	790	1,092	0	0
11-0-09-117030-51201	Chemistry : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-117030-51202	Chemistry : Hlth Ins-State	50,363	40,829	36,345	0	0
11-0-09-117030-51203	Chemistry : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-117030-51204	Chemistry : Long Term Disb Ins	2,249	1,976	1,846	0	0
11-0-09-117030-51205	Chemistry : Life Ins	1,016	889	1,328	0	0
11-0-09-117030-51301	Chemistry : Retiree Sick Pay	0	0	0	0	0
11-0-09-117030-53101	Chemistry : Instructional Supplies	16,987	22,779	9,005	20,000	19,298
11-0-09-117030-54101	Chemistry : Equipment Capitalized	0	0	0	0	0
11-0-09-117030-55101	Chemistry : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-09-117030-55104	Chemistry : Repairs & Maintenance	0	0	2,925	5,000	5,000
11-0-09-117030-55108	Chemistry : Travel	0	0	0	0	0
11-0-09-117030-55114	Chemistry : Duplicating	733	777	1,310	900	900
11-0-09-117030-55503	Chemistry : Telephone	373	457	452	500	500
	Total	546,639	530,514	556,284	477,286	496,472

DMC15_VPIN_DNAS_NATS_GEOL - Geology

NATS-GEOL

30080704 Jack M Southard

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-117040-50011	Geology : Fac-FT-Fall&Spr	148,106	151,754	148,881	157,916	171,698
11-0-09-117040-50012	Geology : Fac-FT-Sum	0	16,728	16,400	16,992	15,700
11-0-09-117040-50021	Geology : Fac-OL-Fall&Spr	26,650	12,400	8,600	12,400	15,000
11-0-09-117040-50022	Geology : Fac-OL-Sum	0	1,200	1,200	1,200	1,080
11-0-09-117040-50031	Geology : Fac-FT Rel-Fall&Spr	11,531	0	0	0	0
11-0-09-117040-50032	Geology : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-117040-50041	Geology : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-09-117040-50042	Geology : Fac-Subs	324	129	0	500	467
11-0-09-117040-50043	Geology : Fac-Fellowships	0	0	0	0	0
11-0-09-117040-50051	Geology : Fac-Adj-Sum	0	0	0	0	0
11-0-09-117040-50052	Geology : Do Not Use	0	0	0	0	0
11-0-09-117040-50055	Geology : Fac-Stipend	0	0	0	0	0
11-0-09-117040-50223	Geology : Non-Ex-SA	0	0	0	0	0
11-0-09-117040-51011	Geology : FICA	11,489	11,228	10,774	0	0
11-0-09-117040-51012	Geology : Medicare	2,687	2,626	2,520	0	0
11-0-09-117040-51101	Geology : TRS-Emplr	0	1	0	0	0
11-0-09-117040-51102	Geology : TRS-State	4,187	3,616	3,173	0	0
11-0-09-117040-51103	Geology : ORP-Emplr	1,277	1,251	1,225	0	0
11-0-09-117040-51104	Geology : ORP-State	8,255	7,542	7,332	0	0
11-0-09-117040-51105	Geology : ARP-Emplr	0	0	0	0	0
11-0-09-117040-51201	Geology : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-117040-51202	Geology : Hlth Ins-State	18,074	16,819	15,779	0	0
11-0-09-117040-51203	Geology : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-117040-51204	Geology : Long Term Disb Ins	1,007	944	938	0	0
11-0-09-117040-51205	Geology : Life Ins	1,053	1,007	931	0	0
11-0-09-117040-53101	Geology : Instructional Supplies	3,688	5,978	4,694	5,000	5,304
11-0-09-117040-54101	Geology : Equipment Capitalized	0	0	0	0	0
11-0-09-117040-55104	Geology : Repairs & Maintenance	0	0	0	500	500
11-0-09-117040-55108	Geology : Travel	0	0	0	0	0
11-0-09-117040-55114	Geology : Duplicating	2,610	2,761	2,870	2,000	2,000
11-0-09-117040-55503	Geology : Telephone	207	252	242	250	250
	Total	241,145	236,236	225,559	196,758	211,999

DMC15_VPIN_DNAS_NATS_PHYS - Physics

NATS-PHYS

30080705 Jack M Southard

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-115020-50011	Physics : Fac-FT-Fall&Spr	48,732	36,159	105,602	73,161	78,637
11-0-09-115020-50012	Physics : Fac-FT-Sum	0	24,089	23,617	41,035	20,000
11-0-09-115020-50021	Physics : Fac-OL-Fall&Spr	0	0	0	0	0
11-0-09-115020-50022	Physics : Fac-OL-Sum	0	0	0	0	0
11-0-09-115020-50031	Physics : Fac-FT Rel-Fall&Spr	0	0	0	0	0
11-0-09-115020-50032	Physics : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-115020-50041	Physics : Fac-Adj-Fall&Spr	0	4,700	0	4,700	4,230
11-0-09-115020-50042	Physics : Fac-Subs	0	890	70	750	675
11-0-09-115020-50043	Physics : Fac-Fellowships	0	0	0	0	0
11-0-09-115020-50051	Physics : Fac-Adj-Sum	0	8,400	0	4,200	4,055
11-0-09-115020-50052	Physics : Do Not Use	0	0	0	0	0
11-0-09-115020-50055	Physics : Fac-Stipend	0	0	0	0	0
11-0-09-115020-50223	Physics : Non-Ex-SA	0	0	0	0	0
11-0-09-115020-50244	Physics : Non-Ex-Other	0	0	0	0	0
11-0-09-115020-51011	Physics : FICA	2,794	4,365	7,861	0	0
11-0-09-115020-51012	Physics : Medicare	653	1,034	1,839	0	0
11-0-09-115020-51102	Physics : TRS-State	0	0	4	0	0
11-0-09-115020-51103	Physics : ORP-Emplr	936	1,157	2,481	0	0
11-0-09-115020-51104	Physics : ORP-State	3,216	3,615	7,753	0	0
11-0-09-115020-51105	Physics : ARP-Emplr	0	33	0	0	0
11-0-09-115020-51201	Physics : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-115020-51202	Physics : Hlth Ins-State	6,329	4,442	9,394	0	0
11-0-09-115020-51203	Physics : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-115020-51204	Physics : Long Term Disb Ins	307	225	665	0	0
11-0-09-115020-51205	Physics : Life Ins	551	402	754	0	0
11-0-09-115020-53101	Physics : Instructional Supplies	0	156	319	2,000	1,890
11-0-09-115020-55101	Physics : Computer Service	500	500	500	500	500
11-0-09-115020-55104	Physics : Repairs & Maintenance	0	0	0	0	0
11-0-09-115020-55108	Physics : Travel	0	0	0	0	0
11-0-09-115020-55114	Physics : Duplicating	0	0	29	400	360
11-0-09-115020-55503	Physics : Telephone	100	120	120	110	110
	Total	64,118	90,287	161,008	126,856	110,457

DMC15_VPIN_DNAS_SOCS - Social Sciences

Chair of Social Sciences-SOCS

30080800 Fernando A Rodriguez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-318000-50054	Chair,Soc Sciences : Fac-Chair Stip	6,000	5,750	6,000	6,000	6,000
11-0-09-318000-50211	Chair,Soc Sciences : Non-Ex-FT	28,354	32,223	30,217	32,060	33,655
11-0-09-318000-50212	Chair,Soc Sciences : Non-Ex-FT OT	222	373	0	200	200
11-0-09-318000-50221	Chair,Soc Sciences : Non-Ex-PT	0	0	0	0	0
11-0-09-318000-50223	Chair,Soc Sciences : Non-Ex-SA	0	0	0	2,000	1,800
11-0-09-318000-51011	Chair,Soc Sciences : FICA	2,173	2,016	1,825	0	0
11-0-09-318000-51012	Chair,Soc Sciences : Medicare	516	486	438	0	0
11-0-09-318000-51101	Chair,Soc Sciences : TRS-Emplr	0	0	0	0	0
11-0-09-318000-51102	Chair,Soc Sciences : TRS-State	2,203	2,095	2,173	0	0
11-0-09-318000-51103	Chair,Soc Sciences : ORP-Emplr	115	70	0	0	0
11-0-09-318000-51104	Chair,Soc Sciences : ORP-State	396	217	0	0	0
11-0-09-318000-51105	Chair,Soc Sciences : ARP-Emplr	0	0	0	0	0
11-0-09-318000-51201	Chair,Soc Sciences : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-318000-51202	Chair,Soc Sciences : Hlth Ins-State	8,352	7,807	10,283	0	0
11-0-09-318000-51203	Chair,Soc Sciences : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-318000-51204	Chair,Soc Sciences : Long Term Disb	202	196	190	0	0
11-0-09-318000-51205	Chair,Soc Sciences : Life Ins	32	31	34	0	0
11-0-09-318000-53001	Chair,Soc Sciences : Office Supplie	5,339	6,651	7,985	6,500	6,316
11-0-09-318000-55014	Chair,Soc Sciences : Consultants	0	0	0	1,500	1,350
11-0-09-318000-55017	Chair,Soc Sciences : Guest Lecturer	0	0	0	0	0
11-0-09-318000-55101	Chair,Soc Sciences : Computer Servi	2,000	2,000	2,000	2,000	2,000
11-0-09-318000-55108	Chair,Soc Sciences : Travel	0	0	0	0	0
11-0-09-318000-55113	Chair,Soc Sciences : Postage	34	143	82	200	185
11-0-09-318000-55114	Chair,Soc Sciences : Duplicating	19	193	131	300	282
11-0-09-318000-55201	Chair,Soc Sciences : Copier Rental	2,697	1,015	1,003	4,333	4,206
11-0-09-318000-55503	Chair,Soc Sciences : Telephone	620	740	770	1,000	1,000
	Total	59,274	62,006	63,131	56,093	56,994

DMC15_VPIN_DNAS_SOCS_GEOG - Geography

SOCS-GEOG

30080801 Fernando A Rodriguez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-118010-50011	Geography : Fac-FT-Fall&Spr	9,430	21,844	41,702	32,515	103,577
11-0-09-118010-50012	Geography : Fac-FT-Sum	0	23,631	23,168	23,392	23,841
11-0-09-118010-50021	Geography : Fac-OL-Fall&Spr	3,750	4,500	6,000	6,000	5,700
11-0-09-118010-50022	Geography : Fac-OL-Sum	0	4,800	0	4,000	3,720
11-0-09-118010-50031	Geography : Fac-FT Rel-Fall&Spr	84,872	49,001	27,802	63,805	0
11-0-09-118010-50032	Geography : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-118010-50041	Geography : Fac-Adj-Fall&Spr	12,500	2,500	5,000	2,500	2,500
11-0-09-118010-50042	Geography : Fac-Subs	0	0	0	100	90
11-0-09-118010-50043	Geography : Fac-Fellowships	0	0	0	0	0
11-0-09-118010-50051	Geography : Fac-Adj-Sum	0	0	0	5,000	4,500
11-0-09-118010-50052	Geography : Do Not Use	0	0	0	0	0
11-0-09-118010-50055	Geography : Fac-Stipend	0	0	0	0	0
11-0-09-118010-51011	Geography : FICA	6,309	6,591	6,426	0	0
11-0-09-118010-51012	Geography : Medicare	1,609	1,542	1,503	0	0
11-0-09-118010-51102	Geography : TRS-State	0	0	0	0	0
11-0-09-118010-51103	Geography : ORP-Emplr	1,883	1,992	1,895	0	0
11-0-09-118010-51104	Geography : ORP-State	6,472	6,368	5,920	0	0
11-0-09-118010-51105	Geography : ARP-Emplr	0	0	0	0	0
11-0-09-118010-51201	Geography : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-118010-51202	Geography : Hlth Ins-State	6,038	5,645	5,260	0	0
11-0-09-118010-51203	Geography : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-118010-51204	Geography : Long Term Disb Ins	645	442	438	0	0
11-0-09-118010-51205	Geography : Life Ins	1,149	792	529	0	0
11-0-09-118010-53101	Geography : Instructional Supplies	0	0	0	0	0
11-0-09-118010-55108	Geography : Travel	0	0	0	0	0
11-0-09-118010-55113	Geography : Postage	0	0	0	100	90
11-0-09-118010-55114	Geography : Duplicating	1	3	32	200	181
11-0-09-118010-55503	Geography : Telephone	51	60	60	100	100
	Total	134,709	129,711	125,735	137,712	144,299

DMC15_VPIN_DNAS_SOCS_HIST - History

SOCS-HIST

30080803 Fernando A Rodriguez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-118030-50011	History : Fac-FT-Fall&Spr	483,649	478,637	456,235	530,245	562,826
11-0-09-118030-50012	History : Fac-FT-Sum	0	75,273	73,530	170,734	120,000
11-0-09-118030-50021	History : Fac-OL-Fall&Spr	41,250	39,000	43,438	45,000	44,100
11-0-09-118030-50022	History : Fac-OL-Sum	0	0	14,738	15,000	13,500
11-0-09-118030-50031	History : Fac-FT Rel-Fall&Spr	12,043	17,449	66,914	0	0
11-0-09-118030-50032	History : Fac-FT Rel-Sum	0	0	22,436	0	0
11-0-09-118030-50041	History : Fac-Adj-Fall&Spr	88,931	60,500	76,281	60,500	54,000
11-0-09-118030-50042	History : Fac-Subs	240	0	26	300	282
11-0-09-118030-50043	History : Fac-Fellowships	0	0	0	0	0
11-0-09-118030-50051	History : Fac-Adj-Sum	0	0	0	9,000	8,250
11-0-09-118030-50052	History : Do Not Use	0	0	0	0	0
11-0-09-118030-50055	History : Fac-Stipend	0	0	0	0	0
11-0-09-118030-51011	History : FICA	36,920	38,687	42,810	0	0
11-0-09-118030-51012	History : Medicare	8,877	9,534	10,709	0	0
11-0-09-118030-51101	History : TRS-Emplr	0	0	0	0	0
11-0-09-118030-51102	History : TRS-State	13,426	15,693	19,227	0	0
11-0-09-118030-51103	History : ORP-Emplr	2,989	3,531	3,421	0	0
11-0-09-118030-51104	History : ORP-State	23,250	22,360	22,400	0	0
11-0-09-118030-51105	History : ARP-Emplr	158	375	939	0	0
11-0-09-118030-51201	History : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-118030-51202	History : Hlth Ins-State	61,763	58,486	60,393	0	0
11-0-09-118030-51203	History : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-118030-51204	History : Long Term Disb Ins	3,126	3,096	3,296	0	0
11-0-09-118030-51205	History : Life Ins	674	975	1,173	0	0
11-0-09-118030-51301	History : Retiree Sick Pay	0	0	0	0	0
11-0-09-118030-53101	History : Instructional Supplies	0	0	0	500	450
11-0-09-118030-55017	History : Guest Lecturer	0	0	0	0	0
11-0-09-118030-55108	History : Travel	0	0	0	0	0
11-0-09-118030-55113	History : Postage	0	17	0	200	180
11-0-09-118030-55114	History : Duplicating	420	1,026	1,125	1,500	1,379
11-0-09-118030-55503	History : Telephone	430	480	512	600	600
	Total	778,146	825,119	919,603	833,579	805,567

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNAS_SOCS_POLI - Political Science

SOCS-POLI

30080805 Fernando A Rodriguez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-118050-50011	Political Science : Fac-FT-Fall&Spr	338,753	306,414	300,615	342,787	427,288
11-0-09-118050-50012	Political Science : Fac-FT-Sum	0	90,837	89,056	117,951	75,000
11-0-09-118050-50021	Political Science : Fac-OL-Fall&Spr	40,000	42,500	42,500	40,000	40,000
11-0-09-118050-50022	Political Science : Fac-OL-Sum	0	19,500	11,500	12,000	11,225
11-0-09-118050-50031	Political Science : Fac-FT Rel-Fall	36,177	0	0	0	0
11-0-09-118050-50032	Political Science : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-118050-50041	Political Science : Fac-Adj-Fall&Sp	75,888	46,063	50,448	46,000	46,000
11-0-09-118050-50042	Political Science : Fac-Subs	0	183	0	200	180
11-0-09-118050-50043	Political Science : Fac-Fellowships	0	0	0	0	0
11-0-09-118050-50051	Political Science : Fac-Adj-Sum	0	5,000	0	10,000	9,000
11-0-09-118050-50052	Political Science : Do Not Use	0	0	0	0	0
11-0-09-118050-50055	Political Science : Fac-Stipend	0	0	0	0	0
11-0-09-118050-51011	Political Science : FICA	28,221	29,757	28,813	0	0
11-0-09-118050-51012	Political Science : Medicare	6,782	7,104	6,884	0	0
11-0-09-118050-51101	Political Science : TRS-Emplr	2,156	0	0	0	0
11-0-09-118050-51102	Political Science : TRS-State	5,571	6,280	5,810	0	0
11-0-09-118050-51103	Political Science : ORP-Emplr	4,972	5,377	5,185	0	0
11-0-09-118050-51104	Political Science : ORP-State	21,679	22,269	21,410	0	0
11-0-09-118050-51105	Political Science : ARP-Emplr	0	0	0	0	0
11-0-09-118050-51201	Political Science : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-118050-51202	Political Science : Hlth Ins-State	57,302	47,633	44,378	0	0
11-0-09-118050-51203	Political Science : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-118050-51204	Political Science : Long Term Disb	2,317	1,919	1,894	0	0
11-0-09-118050-51205	Political Science : Life Ins	1,679	1,161	1,225	0	0
11-0-09-118050-53101	Political Science : Instructional S	0	0	0	0	300
11-0-09-118050-55108	Political Science : Travel	0	0	0	0	0
11-0-09-118050-55113	Political Science : Postage	0	0	0	100	90
11-0-09-118050-55114	Political Science : Duplicating	702	1,527	687	1,300	1,219
11-0-09-118050-55503	Political Science : Telephone	253	306	275	300	300
	Total	622,452	633,830	610,680	570,638	610,602

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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DMC15_VPIN_DNAS_SOCS_PSYC - Psychology

SOCS-PSYC

30080802 Fernando A Rodriguez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-118020-50011	Psychology : Fac-FT-Fall&Spr	369,103	335,606	393,916	347,031	378,244
11-0-09-118020-50012	Psychology : Fac-FT-Sum	0	62,364	67,853	111,308	61,000
11-0-09-118020-50021	Psychology : Fac-OL-Fall&Spr	31,000	29,500	27,500	30,000	30,000
11-0-09-118020-50022	Psychology : Fac-OL-Sum	0	6,000	5,000	5,000	4,650
11-0-09-118020-50032	Psychology : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-118020-50041	Psychology : Fac-Adj-Fall&Spr	105,650	86,000	79,854	87,000	85,120
11-0-09-118020-50042	Psychology : Fac-Subs	0	660	131	300	276
11-0-09-118020-50043	Psychology : Fac-Fellowships	0	0	0	0	0
11-0-09-118020-50051	Psychology : Fac-Adj-Sum	0	6,250	0	10,000	9,125
11-0-09-118020-50052	Psychology : Do Not Use	0	0	0	0	0
11-0-09-118020-50055	Psychology : Fac-Stipend	0	0	0	0	0
11-0-09-118020-51011	Psychology : FICA	24,496	25,944	29,917	0	0
11-0-09-118020-51012	Psychology : Medicare	7,103	7,412	8,157	0	0
11-0-09-118020-51101	Psychology : TRS-Emplr	2,806	0	0	0	0
11-0-09-118020-51102	Psychology : TRS-State	15,134	17,828	16,193	0	0
11-0-09-118020-51103	Psychology : ORP-Emplr	1,496	1,803	3,068	0	0
11-0-09-118020-51104	Psychology : ORP-State	8,994	9,305	13,463	0	0
11-0-09-118020-51105	Psychology : ARP-Emplr	3,553	3,478	2,999	0	0
11-0-09-118020-51201	Psychology : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-118020-51202	Psychology : Hlth Ins-State	38,889	41,747	45,871	0	0
11-0-09-118020-51203	Psychology : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-118020-51204	Psychology : Long Term Disb Ins	2,304	2,051	2,481	0	0
11-0-09-118020-51205	Psychology : Life Ins	1,469	1,202	2,050	0	0
11-0-09-118020-53101	Psychology : Instructional Supplies	0	0	0	0	0
11-0-09-118020-55108	Psychology : Travel	0	0	0	0	0
11-0-09-118020-55113	Psychology : Postage	0	0	0	200	180
11-0-09-118020-55114	Psychology : Duplicating	168	792	999	1,000	913
11-0-09-118020-55503	Psychology : Telephone	400	483	420	400	400
	Total	612,565	638,425	699,872	592,239	569,908

DMC15_VPIN_DNAS_SOCS_SOCI - Sociology

SOCS-SOCI

30080804 Fernando A Rodriguez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-09-118040-50011	Sociology : Fac-FT-Fall&Spr	85,232	83,085	77,347	129,309	139,758
11-0-09-118040-50012	Sociology : Fac-FT-Sum	0	22,806	12,912	41,387	25,000
11-0-09-118040-50021	Sociology : Fac-OL-Fall&Spr	27,500	24,500	22,000	22,000	22,000
11-0-09-118040-50022	Sociology : Fac-OL-Sum	0	11,000	11,000	10,000	9,350
11-0-09-118040-50032	Sociology : Fac-FT Rel-Sum	0	0	7,557	46,248	46,248
11-0-09-118040-50041	Sociology : Fac-Adj-Fall&Spr	46,750	38,000	53,000	38,000	38,000
11-0-09-118040-50042	Sociology : Fac-Subs	0	0	26	200	180
11-0-09-118040-50043	Sociology : Fac-Fellowships	0	0	0	0	0
11-0-09-118040-50051	Sociology : Fac-Adj-Sum	0	0	0	10,000	8,500
11-0-09-118040-50052	Sociology : Do Not Use	0	0	0	0	0
11-0-09-118040-50055	Sociology : Fac-Stipend	0	0	0	0	0
11-0-09-118040-51011	Sociology : FICA	8,302	9,974	9,030	0	0
11-0-09-118040-51012	Sociology : Medicare	2,272	2,559	2,576	0	0
11-0-09-118040-51101	Sociology : TRS-Emplr	0	0	0	0	0
11-0-09-118040-51102	Sociology : TRS-State	1,932	3,055	2,168	0	0
11-0-09-118040-51103	Sociology : ORP-Emplr	0	0	0	0	0
11-0-09-118040-51104	Sociology : ORP-State	5,565	5,620	5,522	0	0
11-0-09-118040-51105	Sociology : ARP-Emplr	234	94	750	0	0
11-0-09-118040-51201	Sociology : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-118040-51202	Sociology : Hlth Ins-State	10,803	9,863	9,586	0	0
11-0-09-118040-51203	Sociology : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-118040-51204	Sociology : Long Term Disb Ins	591	560	530	0	0
11-0-09-118040-51205	Sociology : Life Ins	646	622	434	0	0
11-0-09-118040-53001	Sociology : Office Supplies	0	0	0	0	0
11-0-09-118040-53101	Sociology : Instructional Supplies	0	0	0	0	0
11-0-09-118040-55108	Sociology : Travel	0	0	0	0	0
11-0-09-118040-55113	Sociology : Postage	0	0	0	100	90
11-0-09-118040-55114	Sociology : Duplicating	388	280	245	400	386
11-0-09-118040-55503	Sociology : Telephone	100	120	150	200	200
	Total	190,315	212,138	214,833	297,844	289,712

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP - Business,Professional,Technical EducDean Business,Professional,Tech Educ-DNBP30090000 David George Arreguin

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-320000-50054	Dean-Bus,Prof,Tech : Fac-Chair Stip	0	0	0	0	0
11-0-10-320000-50102	Dean-Bus,Prof,Tech : Ex Salry Reg	117,341	113,770	110,986	117,640	99,961
11-0-10-320000-50211	Dean-Bus,Prof,Tech : Non-Ex-FT	85,878	97,130	85,065	66,721	67,166
11-0-10-320000-50212	Dean-Bus,Prof,Tech : Non-Ex-FT OT	349	229	36	1,000	500
11-0-10-320000-50221	Dean-Bus,Prof,Tech : Non-Ex-PT	0	0	488	0	0
11-0-10-320000-50223	Dean-Bus,Prof,Tech : Non-Ex-SA	0	0	0	0	0
11-0-10-320000-51011	Dean-Bus,Prof,Tech : FICA	11,193	10,841	10,295	0	0
11-0-10-320000-51012	Dean-Bus,Prof,Tech : Medicare	3,104	2,976	2,804	0	0
11-0-10-320000-51101	Dean-Bus,Prof,Tech : TRS-Emplr	3,989	3,622	3,227	0	0
11-0-10-320000-51102	Dean-Bus,Prof,Tech : TRS-State	4,553	4,069	3,151	0	0
11-0-10-320000-51103	Dean-Bus,Prof,Tech : ORP-Emplr	2,253	2,184	2,131	0	0
11-0-10-320000-51104	Dean-Bus,Prof,Tech : ORP-State	7,745	6,826	6,659	0	0
11-0-10-320000-51105	Dean-Bus,Prof,Tech : ARP-Emplr	0	0	0	0	0
11-0-10-320000-51201	Dean-Bus,Prof,Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-320000-51202	Dean-Bus,Prof,Tech : Hlth Ins-State	24,141	21,629	13,587	0	0
11-0-10-320000-51203	Dean-Bus,Prof,Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-320000-51204	Dean-Bus,Prof,Tech : Long Term Disb	1,352	1,351	1,082	0	0
11-0-10-320000-51205	Dean-Bus,Prof,Tech : Life Ins	1,211	1,087	891	0	0
11-0-10-320000-51301	Dean-Bus,Prof,Tech : Retiree Sick P	0	0	0	0	0
11-0-10-320000-53001	Dean-Bus,Prof,Tech : Office Supplie	0	545	1,409	1,500	1,162
11-0-10-320000-53101	Dean-Bus,Prof,Tech : Instructional	0	0	0	0	0
11-0-10-320000-54002	Dean-Bus,Prof,Tech : Computers No C	0	0	0	0	175
11-0-10-320000-55101	Dean-Bus,Prof,Tech : Computer Servi	2,500	2,500	2,500	2,500	2,500
11-0-10-320000-55108	Dean-Bus,Prof,Tech : Travel	1,050	1,060	500	1,000	977
11-0-10-320000-55109	Dean-Bus,Prof,Tech : Other General	0	0	0	0	0
11-0-10-320000-55113	Dean-Bus,Prof,Tech : Postage	58	8	55	50	49
11-0-10-320000-55114	Dean-Bus,Prof,Tech : Duplicating	0	124	89	150	142
11-0-10-320000-55201	Dean-Bus,Prof,Tech : Copier Rental	10,457	12,882	12,233	10,475	10,000
11-0-10-320000-55401	Dean-Bus,Prof,Tech : Memberships &	0	0	0	0	90
11-0-10-320000-55503	Dean-Bus,Prof,Tech : Telephone	2,255	1,797	1,304	1,700	1,700
	Total	279,429	284,630	258,492	202,736	184,422

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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DMC15_VPIN_DNBP_ALHE - Allied Health

Chair of Allied Health-ALHE

30090100 Warren Glen Madden

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-321000-50054	Chair, Allied Health : Fac-Chair St	5,500	5,500	5,500	5,500	5,500
11-0-10-321000-50102	Chair, Allied Health : Ex Salry Reg	0	0	0	0	0
11-0-10-321000-50211	Chair, Allied Health : Non-Ex-FT	28,385	32,332	30,217	32,060	33,655
11-0-10-321000-50212	Chair, Allied Health : Non-Ex-FT OT	144	479	76	300	284
11-0-10-321000-50221	Chair, Allied Health : Non-Ex-PT	0	210	0	0	0
11-0-10-321000-51011	Chair, Allied Health : FICA	1,933	1,843	1,817	0	0
11-0-10-321000-51012	Chair, Allied Health : Medicare	452	435	429	0	0
11-0-10-321000-51101	Chair, Allied Health : TRS-Emplr	0	0	0	0	0
11-0-10-321000-51102	Chair, Allied Health : TRS-State	2,215	1,970	1,818	0	0
11-0-10-321000-51103	Chair, Allied Health : ORP-Emplr	106	106	106	0	0
11-0-10-321000-51104	Chair, Allied Health : ORP-State	363	330	330	0	0
11-0-10-321000-51105	Chair, Allied Health : ARP-Emplr	0	0	0	0	0
11-0-10-321000-51201	Chair, Allied Health : Hlth Ins-Emp	0	0	0	0	0
11-0-10-321000-51202	Chair, Allied Health : Hlth Ins-Sta	11,808	11,038	10,283	0	0
11-0-10-321000-51203	Chair, Allied Health : Hlth Ins-SKI	0	0	0	0	0
11-0-10-321000-51204	Chair, Allied Health : Long Term Di	202	196	190	0	0
11-0-10-321000-51205	Chair, Allied Health : Life Ins	131	73	78	0	0
11-0-10-321000-53001	Chair, Allied Health : Office Suppl	772	1,369	1,776	3,125	2,875
11-0-10-321000-55020	Chair, Allied Health : Accreditatio	0	0	0	0	0
11-0-10-321000-55101	Chair, Allied Health : Computer Ser	1,000	1,000	1,000	1,000	1,000
11-0-10-321000-55108	Chair, Allied Health : Travel	0	0	0	0	0
11-0-10-321000-55113	Chair, Allied Health : Postage	33	270	304	1,000	909
11-0-10-321000-55114	Chair, Allied Health : Duplicating	105	251	6	500	456
11-0-10-321000-55201	Chair, Allied Health : Copier Renta	6,966	5,925	5,881	6,012	6,012
11-0-10-321000-55503	Chair, Allied Health : Telephone	367	442	429	500	500
	Total	60,482	63,769	60,240	49,997	51,191

DMC15_VPIN_DNBP_ALHE_HITT - Health Info Technology

ALHE-HITT

30090101 Warren Glen Madden

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-121010-50011	Health Info Tech : Fac-FT-Fall&Spr	45,179	43,666	42,835	56,634	61,424
11-0-10-121010-50012	Health Info Tech : Fac-FT-Sum	0	5,063	6,799	8,000	10,000
11-0-10-121010-50021	Health Info Tech : Fac-OL-Fall&Spr	1,200	560	480	560	560
11-0-10-121010-50022	Health Info Tech : Fac-OL-Sum	0	0	0	0	0
11-0-10-121010-50031	Health Info Tech : Fac-FT Rel-Fall&	11,295	10,912	10,709	10,843	0
11-0-10-121010-50032	Health Info Tech : Fac-FT Rel-Sum	0	3,641	3,570	0	0
11-0-10-121010-50041	Health Info Tech : Fac-Adj-Fall&Spr	24,800	14,200	11,780	14,200	9,200
11-0-10-121010-50042	Health Info Tech : Fac-Subs	0	0	0	500	450
11-0-10-121010-50043	Health Info Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-121010-50051	Health Info Tech : Fac-Adj-Sum	0	7,100	9,600	9,600	8,807
11-0-10-121010-50052	Health Info Tech : Do Not Use	0	0	0	0	0
11-0-10-121010-50055	Health Info Tech : Fac-Stipend	0	0	0	0	0
11-0-10-121010-50223	Health Info Tech : Non-Ex-SA	0	0	0	0	0
11-0-10-121010-51011	Health Info Tech : FICA	4,240	4,315	4,500	0	0
11-0-10-121010-51012	Health Info Tech : Medicare	1,076	1,118	1,161	0	0
11-0-10-121010-51101	Health Info Tech : TRS-Emplr	0	0	0	0	0
11-0-10-121010-51102	Health Info Tech : TRS-State	4,007	4,086	4,018	0	0
11-0-10-121010-51103	Health Info Tech : ORP-Emplr	0	0	0	0	0
11-0-10-121010-51104	Health Info Tech : ORP-State	330	0	0	0	0
11-0-10-121010-51105	Health Info Tech : ARP-Emplr	0	0	188	0	0
11-0-10-121010-51201	Health Info Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-121010-51202	Health Info Tech : Hlth Ins-State	8,457	7,807	7,432	0	0
11-0-10-121010-51203	Health Info Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121010-51204	Health Info Tech : Long Term Disb I	525	398	394	0	0
11-0-10-121010-51205	Health Info Tech : Life Ins	404	279	193	0	0
11-0-10-121010-53101	Health Info Tech : Instructional Su	130	359	584	500	457
11-0-10-121010-55014	Health Info Tech : Consultants	0	0	0	0	0
11-0-10-121010-55020	Health Info Tech : Accreditation Ex	3,700	1,850	1,550	1,850	1,850
11-0-10-121010-55101	Health Info Tech : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-121010-55108	Health Info Tech : Travel	0	0	0	0	1,500
11-0-10-121010-55114	Health Info Tech : Duplicating	8	18	40	150	136
11-0-10-121010-55503	Health Info Tech : Telephone	115	171	176	200	200
	Total	106,466	106,543	107,009	104,037	95,584

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_ALHE_MEDL - Medical Lab Tech

ALHE-MEDL

30090105 Warren Glen Madden

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-121050-50011	Medical Lab : Fac-FT-Fall&Spr	55,570	58,705	49,722	75,335	104,504
11-0-10-121050-50012	Medical Lab : Fac-FT-Sum	0	8,952	8,287	8,000	10,000
11-0-10-121050-50021	Medical Lab : Fac-OL-Fall&Spr	17,450	13,388	8,467	13,000	13,000
11-0-10-121050-50022	Medical Lab : Fac-OL-Sum	0	6,117	6,117	5,200	4,849
11-0-10-121050-50031	Medical Lab : Fac-FT Rel-Fall&Spr	93,319	87,991	90,448	73,805	0
11-0-10-121050-50032	Medical Lab : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-121050-50041	Medical Lab : Fac-Adj-Fall&Spr	3,200	3,600	7,300	3,600	3,520
11-0-10-121050-50042	Medical Lab : Fac-Subs	319	869	706	750	706
11-0-10-121050-50043	Medical Lab : Fac-Fellowships	0	0	0	0	0
11-0-10-121050-50051	Medical Lab : Fac-Adj-Sum	0	3,600	3,600	3,600	3,420
11-0-10-121050-50052	Medical Lab : Do Not Use	0	0	0	0	0
11-0-10-121050-50055	Medical Lab : Fac-Stipend	0	0	0	0	0
11-0-10-121050-51011	Medical Lab : FICA	10,079	10,874	9,848	0	0
11-0-10-121050-51012	Medical Lab : Medicare	2,357	2,559	2,392	0	0
11-0-10-121050-51101	Medical Lab : TRS-Emplr	0	0	0	0	0
11-0-10-121050-51102	Medical Lab : TRS-State	0	0	0	0	0
11-0-10-121050-51103	Medical Lab : ORP-Emplr	2,050	2,090	2,048	0	0
11-0-10-121050-51104	Medical Lab : ORP-State	10,978	10,511	10,240	0	0
11-0-10-121050-51105	Medical Lab : ARP-Emplr	0	0	0	0	0
11-0-10-121050-51201	Medical Lab : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-121050-51202	Medical Lab : Hlth Ins-State	18,885	17,930	18,552	0	0
11-0-10-121050-51203	Medical Lab : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121050-51204	Medical Lab : Long Term Disb Ins	974	952	883	0	0
11-0-10-121050-51205	Medical Lab : Life Ins	1,327	1,308	1,347	0	0
11-0-10-121050-53101	Medical Lab : Instructional Supplie	6,963	8,456	9,463	9,265	11,000
11-0-10-121050-54101	Medical Lab : Equipment Capitalized	0	0	0	0	0
11-0-10-121050-55020	Medical Lab : Accreditation Expense	250	1,860	1,780	1,800	1,813
11-0-10-121050-55101	Medical Lab : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-121050-55104	Medical Lab : Repairs & Maintenance	972	1,362	432	500	600
11-0-10-121050-55108	Medical Lab : Travel	0	0	0	0	0
11-0-10-121050-55114	Medical Lab : Duplicating	299	313	394	400	400
11-0-10-121050-55503	Medical Lab : Telephone	217	269	261	270	250
	Total	226,209	242,706	233,287	196,525	155,062

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_ALHE_OTHA - Occupational Therapy

ALHE-OTHA

30090102 Warren Glen Madden

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-121020-50011	Occup Therapy : Fac-FT-Fall&Spr	139,176	92,698	96,177	114,608	127,387
11-0-10-121020-50012	Occup Therapy : Fac-FT-Sum	0	30,914	31,498	35,000	37,000
11-0-10-121020-50021	Occup Therapy : Fac-OL-Fall&Spr	10,049	6,669	4,480	7,000	6,967
11-0-10-121020-50022	Occup Therapy : Fac-OL-Sum	0	863	863	1,500	1,380
11-0-10-121020-50031	Occup Therapy : Fac-FT Rel-Fall&Sp	17,122	12,451	12,225	12,360	0
11-0-10-121020-50032	Occup Therapy : Fac-FT Rel-Sum	0	4,156	2,885	0	0
11-0-10-121020-50041	Occup Therapy : Fac-Adj-Fall&Spr	16,000	6,400	14,994	6,400	6,400
11-0-10-121020-50042	Occup Therapy : Fac-Subs	0	0	415	300	270
11-0-10-121020-50043	Occup Therapy : Fac-Fellowships	0	0	0	0	0
11-0-10-121020-50051	Occup Therapy : Fac-Adj-Sum	0	1,866	4,800	4,800	4,485
11-0-10-121020-50052	Occup Therapy : Do Not Use	0	0	0	0	0
11-0-10-121020-50055	Occup Therapy : Fac-Stipend	0	0	0	0	0
11-0-10-121020-51011	Occup Therapy : FICA	10,957	9,052	9,090	0	0
11-0-10-121020-51012	Occup Therapy : Medicare	2,563	2,210	2,385	0	0
11-0-10-121020-51102	Occup Therapy : TRS-State	0	0	0	0	0
11-0-10-121020-51103	Occup Therapy : ORP-Emplr	0	0	0	0	0
11-0-10-121020-51104	Occup Therapy : ORP-State	10,979	8,865	9,026	0	0
11-0-10-121020-51105	Occup Therapy : ARP-Emplr	0	0	0	0	0
11-0-10-121020-51201	Occup Therapy : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-121020-51202	Occup Therapy : Hlth Ins-State	20,709	13,600	13,528	0	0
11-0-10-121020-51203	Occup Therapy : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121020-51204	Occup Therapy : Long Term Disb Ins	987	660	683	0	0
11-0-10-121020-51205	Occup Therapy : Life Ins	628	344	396	0	0
11-0-10-121020-53101	Occup Therapy : Instructional Supp	250	774	1,680	2,000	1,736
11-0-10-121020-55020	Occup Therapy : Accreditation Expe	6,900	3,350	3,250	3,350	3,450
11-0-10-121020-55101	Occup Therapy : Computer Service	1,000	1,000	675	1,000	1,000
11-0-10-121020-55104	Occup Therapy : Repairs & Maintena	650	325	0	325	325
11-0-10-121020-55108	Occup Therapy : Travel	0	0	0	0	0
11-0-10-121020-55114	Occup Therapy : Duplicating	257	807	787	600	568
11-0-10-121020-55503	Occup Therapy : Telephone	127	153	158	200	200
	Total	238,354	197,157	209,995	189,443	191,168

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_ALHE_PHRA - Pharmacy Tech

ALHE-PHRA

30090106 Warren Glen Madden

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-121060-50011	Pharmacy Tech : Fac-FT-Fall&Spr	101,504	82,586	81,020	95,860	103,445
11-0-10-121060-50012	Pharmacy Tech : Fac-FT-Sum	0	19,394	18,984	25,237	25,300
11-0-10-121060-50021	Pharmacy Tech : Fac-OL-Fall&Spr	161	561	80	960	873
11-0-10-121060-50022	Pharmacy Tech : Fac-OL-Sum	0	0	0	1,000	900
11-0-10-121060-50031	Pharmacy Tech : Fac-FT Rel-Fall&Spr	9,960	9,174	9,002	9,136	0
11-0-10-121060-50032	Pharmacy Tech : Fac-FT Rel-Sum	0	3,061	3,000	0	0
11-0-10-121060-50041	Pharmacy Tech : Fac-Adj-Fall&Spr	0	0	480	0	0
11-0-10-121060-50042	Pharmacy Tech : Fac-Subs	0	0	83	500	450
11-0-10-121060-50043	Pharmacy Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-121060-50051	Pharmacy Tech : Fac-Adj-Sum	0	0	0	0	0
11-0-10-121060-50052	Pharmacy Tech : Do Not Use	0	0	0	0	0
11-0-10-121060-50055	Pharmacy Tech : Fac-Stipend	0	0	0	0	0
11-0-10-121060-51011	Pharmacy Tech : FICA	6,058	6,411	6,647	0	0
11-0-10-121060-51012	Pharmacy Tech : Medicare	1,417	1,499	1,555	0	0
11-0-10-121060-51101	Pharmacy Tech : TRS-Emplr	0	0	0	0	0
11-0-10-121060-51102	Pharmacy Tech : TRS-State	4,331	3,431	3,154	0	0
11-0-10-121060-51103	Pharmacy Tech : ORP-Emplr	0	0	0	0	0
11-0-10-121060-51104	Pharmacy Tech : ORP-State	3,163	3,670	3,605	0	0
11-0-10-121060-51105	Pharmacy Tech : ARP-Emplr	0	0	0	0	0
11-0-10-121060-51201	Pharmacy Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-121060-51202	Pharmacy Tech : Hlth Ins-State	24,992	19,913	13,779	0	0
11-0-10-121060-51203	Pharmacy Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121060-51204	Pharmacy Tech : Long Term Disb Ins	704	575	567	0	0
11-0-10-121060-51205	Pharmacy Tech : Life Ins	655	725	645	0	0
11-0-10-121060-53101	Pharmacy Tech : Instructional Suppl	662	1,771	1,337	2,500	2,261
11-0-10-121060-54101	Pharmacy Tech : Equipment Capitaliz	0	0	0	0	0
11-0-10-121060-55020	Pharmacy Tech : Accreditation Expen	4,400	2,105	2,025	2,105	2,200
11-0-10-121060-55101	Pharmacy Tech : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-121060-55104	Pharmacy Tech : Repairs & Maintenanc	0	0	0	0	0
11-0-10-121060-55108	Pharmacy Tech : Travel	0	0	0	0	1,000
11-0-10-121060-55113	Pharmacy Tech : Postage	0	99	0	100	94
11-0-10-121060-55114	Pharmacy Tech : Duplicating	79	128	203	250	229
11-0-10-121060-55503	Pharmacy Tech : Telephone	106	125	122	120	120
	Total	159,192	156,228	147,288	138,768	137,872

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_ALHE_PTHA - Physical Therapy

ALHE-PTHA

30090103 Warren Glen Madden

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-121030-50011	Physical Therapy : Fac-FT-Fall&Spr	104,550	85,936	84,298	100,945	103,923
11-0-10-121030-50012	Physical Therapy : Fac-FT-Sum	0	28,662	29,006	29,000	30,000
11-0-10-121030-50021	Physical Therapy : Fac-OL-Fall&Spr	17,301	9,595	5,480	8,160	8,200
11-0-10-121030-50022	Physical Therapy : Fac-OL-Sum	0	3,860	4,260	4,300	3,870
11-0-10-121030-50031	Physical Therapy : Fac-FT Rel-Fall&	15,060	10,908	10,709	10,843	0
11-0-10-121030-50032	Physical Therapy : Fac-FT Rel-Sum	0	3,641	2,663	0	0
11-0-10-121030-50041	Physical Therapy : Fac-Adj-Fall&Spr	11,250	6,000	10,120	6,000	6,000
11-0-10-121030-50042	Physical Therapy : Fac-Subs	60	308	72	300	273
11-0-10-121030-50043	Physical Therapy : Fac-Fellowships	0	0	0	0	0
11-0-10-121030-50051	Physical Therapy : Fac-Adj-Sum	0	2,800	2,975	4,500	4,144
11-0-10-121030-50052	Physical Therapy : Do Not Use	0	0	0	0	0
11-0-10-121030-50055	Physical Therapy : Fac-Stipend	0	0	0	0	0
11-0-10-121030-51011	Physical Therapy : FICA	8,403	8,645	8,720	0	0
11-0-10-121030-51012	Physical Therapy : Medicare	2,115	2,153	2,124	0	0
11-0-10-121030-51101	Physical Therapy : TRS-Emplr	0	0	0	0	0
11-0-10-121030-51102	Physical Therapy : TRS-State	0	0	0	0	0
11-0-10-121030-51103	Physical Therapy : ORP-Emplr	0	0	0	0	0
11-0-10-121030-51104	Physical Therapy : ORP-State	9,036	8,558	8,432	0	0
11-0-10-121030-51105	Physical Therapy : ARP-Emplr	387	341	220	0	0
11-0-10-121030-51201	Physical Therapy : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-121030-51202	Physical Therapy : Hlth Ins-State	13,618	13,452	12,534	0	0
11-0-10-121030-51203	Physical Therapy : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121030-51204	Physical Therapy : Long Term Disb I	662	607	598	0	0
11-0-10-121030-51205	Physical Therapy : Life Ins	323	249	275	0	0
11-0-10-121030-53101	Physical Therapy : Instructional Su	1,279	3,573	5,792	4,500	3,599
11-0-10-121030-55020	Physical Therapy : Accreditation Ex	7,000	3,325	0	3,500	3,500
11-0-10-121030-55101	Physical Therapy : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-121030-55104	Physical Therapy : Repairs & Mainte	1,700	825	550	920	920
11-0-10-121030-55108	Physical Therapy : Travel	0	0	0	0	0
11-0-10-121030-55113	Physical Therapy : Postage	0	0	0	500	225
11-0-10-121030-55114	Physical Therapy : Duplicating	1,315	1,399	1,339	700	700
11-0-10-121030-55503	Physical Therapy : Telephone	177	225	228	250	200
	Total	195,236	196,062	191,395	175,418	166,554

DMC15_VPIN_DNBP_ALHE_RESP - Respiratory Therapy

ALHE-RESP

30090107 Warren Glen Madden

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-121070-50011	Respiratory Therapy : Fac-FT-Fall&S	162,960	121,980	119,636	139,733	152,100
11-0-10-121070-50012	Respiratory Therapy : Fac-FT-Sum	0	30,158	29,026	19,000	19,000
11-0-10-121070-50021	Respiratory Therapy : Fac-OL-Fall&S	9,172	9,818	7,880	8,600	8,516
11-0-10-121070-50022	Respiratory Therapy : Fac-OL-Sum	0	0	0	0	0
11-0-10-121070-50031	Respiratory Therapy : Fac-FT Rel-Fa	12,373	10,995	9,217	8,867	0
11-0-10-121070-50032	Respiratory Therapy : Fac-FT Rel-Su	0	2,969	2,764	0	0
11-0-10-121070-50041	Respiratory Therapy : Fac-Adj-Fall&	10,800	6,368	17,073	6,400	10,000
11-0-10-121070-50042	Respiratory Therapy : Fac-Subs	0	1,225	122	500	483
11-0-10-121070-50043	Respiratory Therapy : Fac-Fellowshi	0	0	0	0	0
11-0-10-121070-50051	Respiratory Therapy : Fac-Adj-Sum	0	0	0	0	0
11-0-10-121070-50052	Respiratory Therapy : Do Not Use	0	0	0	0	0
11-0-10-121070-50055	Respiratory Therapy : Fac-Stipend	0	0	0	0	0
11-0-10-121070-51011	Respiratory Therapy : FICA	11,176	10,594	10,073	0	0
11-0-10-121070-51012	Respiratory Therapy : Medicare	2,614	2,488	2,541	0	0
11-0-10-121070-51101	Respiratory Therapy : TRS-Emplr	0	0	0	0	0
11-0-10-121070-51102	Respiratory Therapy : TRS-State	12,485	11,292	10,220	0	0
11-0-10-121070-51103	Respiratory Therapy : ORP-Emplr	0	0	0	0	0
11-0-10-121070-51104	Respiratory Therapy : ORP-State	0	0	0	0	0
11-0-10-121070-51105	Respiratory Therapy : ARP-Emplr	0	27	478	0	0
11-0-10-121070-51201	Respiratory Therapy : Hlth Ins-Empl	0	0	0	0	0
11-0-10-121070-51202	Respiratory Therapy : Hlth Ins-Stat	30,203	23,394	21,797	0	0
11-0-10-121070-51203	Respiratory Therapy : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121070-51204	Respiratory Therapy : Long Term Dis	1,109	838	812	0	0
11-0-10-121070-51205	Respiratory Therapy : Life Ins	737	589	456	0	0
11-0-10-121070-53101	Respiratory Therapy : Instructional	486	3,645	3,376	4,000	3,154
11-0-10-121070-54101	Respiratory Therapy : Equipment Cap	0	6,169	0	0	0
11-0-10-121070-55020	Respiratory Therapy : Accreditation	0	1,700	1,870	1,800	1,800
11-0-10-121070-55101	Respiratory Therapy : Computer Serv	1,000	1,000	1,000	1,000	1,000
11-0-10-121070-55104	Respiratory Therapy : Repairs & Mai	0	0	0	500	600
11-0-10-121070-55108	Respiratory Therapy : Travel	0	0	0	0	0
11-0-10-121070-55114	Respiratory Therapy : Duplicating	184	247	326	225	223
11-0-10-121070-55503	Respiratory Therapy : Telephone	160	194	190	200	200
	Total	255,459	245,690	238,857	190,825	197,076

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_ALHE_SRGT - Surgical Tech

ALHE-SRGT

30090104 Warren Glen Madden

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-121040-50011	Surgical Tech : Fac-FT-Fall&Spr	96,570	79,222	78,549	93,614	101,143
11-0-10-121040-50012	Surgical Tech : Fac-FT-Sum	0	26,707	26,183	25,000	25,000
11-0-10-121040-50021	Surgical Tech : Fac-OL-Fall&Spr	7,214	5,789	2,880	5,080	5,080
11-0-10-121040-50022	Surgical Tech : Fac-OL-Sum	0	4,660	6,860	4,600	4,336
11-0-10-121040-50031	Surgical Tech : Fac-FT Rel-Fall&Spr	13,105	9,233	9,271	9,406	0
11-0-10-121040-50032	Surgical Tech : Fac-FT Rel-Sum	0	3,152	3,090	0	0
11-0-10-121040-50041	Surgical Tech : Fac-Adj-Fall&Spr	31,984	25,600	25,780	25,600	25,600
11-0-10-121040-50042	Surgical Tech : Fac-Subs	210	629	769	500	461
11-0-10-121040-50043	Surgical Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-121040-50051	Surgical Tech : Fac-Adj-Sum	0	12,800	11,797	12,000	10,987
11-0-10-121040-50052	Surgical Tech : Do Not Use	0	0	0	0	0
11-0-10-121040-50055	Surgical Tech : Fac-Stipend	0	0	0	0	0
11-0-10-121040-51011	Surgical Tech : FICA	8,839	10,053	9,461	0	0
11-0-10-121040-51012	Surgical Tech : Medicare	2,067	2,356	2,322	0	0
11-0-10-121040-51101	Surgical Tech : TRS-Emplr	0	0	0	0	0
11-0-10-121040-51102	Surgical Tech : TRS-State	7,948	8,244	7,661	0	0
11-0-10-121040-51103	Surgical Tech : ORP-Emplr	0	0	0	0	0
11-0-10-121040-51104	Surgical Tech : ORP-State	0	0	0	0	0
11-0-10-121040-51105	Surgical Tech : ARP-Emplr	0	0	274	0	0
11-0-10-121040-51201	Surgical Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-121040-51202	Surgical Tech : Hlth Ins-State	19,488	15,615	14,549	0	0
11-0-10-121040-51203	Surgical Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121040-51204	Surgical Tech : Long Term Disb Ins	693	562	553	0	0
11-0-10-121040-51205	Surgical Tech : Life Ins	107	77	86	0	0
11-0-10-121040-53101	Surgical Tech : Instructional Suppl	1,133	956	3,390	3,400	2,331
11-0-10-121040-55020	Surgical Tech : Accreditation Expen	3,000	1,800	1,500	1,650	1,635
11-0-10-121040-55101	Surgical Tech : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-121040-55108	Surgical Tech : Travel	0	0	0	0	0
11-0-10-121040-55114	Surgical Tech : Duplicating	87	334	318	300	286
11-0-10-121040-55503	Surgical Tech : Telephone	200	240	240	250	250
	Total	193,645	209,029	206,533	182,400	178,109

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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DMC15_VPIN_DNBP_BUSI - Business Administration Chair of Business Administration-BUSI 30090200 Rebecca Chavez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-322000-50054	Chair, Bus Admin : Fac-Chair Stipen	6,000	6,000	6,000	6,000	6,000
11-0-10-322000-50102	Chair, Bus Admin : Ex Salry Reg	0	0	0	0	0
11-0-10-322000-50211	Chair, Bus Admin : Non-Ex-FT	27,618	29,501	36,235	31,217	32,782
11-0-10-322000-50212	Chair, Bus Admin : Non-Ex-FT OT	0	0	0	0	0
11-0-10-322000-50221	Chair, Bus Admin : Non-Ex-PT	0	0	0	0	0
11-0-10-322000-50223	Chair, Bus Admin : Non-Ex-SA	5,358	5,751	4,613	4,500	4,600
11-0-10-322000-51011	Chair, Bus Admin : FICA	2,289	2,082	2,427	0	0
11-0-10-322000-51012	Chair, Bus Admin : Medicare	535	487	582	0	0
11-0-10-322000-51101	Chair, Bus Admin : TRS-Emplr	0	0	154	0	0
11-0-10-322000-51102	Chair, Bus Admin : TRS-State	2,115	1,776	2,174	0	0
11-0-10-322000-51103	Chair, Bus Admin : ORP-Emplr	0	0	19	0	0
11-0-10-322000-51104	Chair, Bus Admin : ORP-State	396	360	270	0	0
11-0-10-322000-51105	Chair, Bus Admin : ARP-Emplr	0	0	0	0	0
11-0-10-322000-51201	Chair, Bus Admin : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-322000-51202	Chair, Bus Admin : Hlth Ins-State	6,038	5,292	7,274	0	0
11-0-10-322000-51203	Chair, Bus Admin : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-322000-51204	Chair, Bus Admin : Long Term Disb I	197	178	228	0	0
11-0-10-322000-51205	Chair, Bus Admin : Life Ins	46	42	280	0	0
11-0-10-322000-53001	Chair, Bus Admin : Office Supplies	2,851	1,961	1,862	1,900	1,883
11-0-10-322000-53101	Chair, Bus Admin : Instructional Su	0	0	0	0	0
11-0-10-322000-55020	Chair, Bus Admin : Accreditation Ex	0	0	0	0	2,250
11-0-10-322000-55101	Chair, Bus Admin : Computer Service	2,735	2,735	2,735	2,735	2,735
11-0-10-322000-55108	Chair, Bus Admin : Travel	546	1,834	0	2,000	1,828
11-0-10-322000-55113	Chair, Bus Admin : Postage	37	46	103	260	238
11-0-10-322000-55114	Chair, Bus Admin : Duplicating	7	117	120	200	182
11-0-10-322000-55201	Chair, Bus Admin : Copier Rental	0	0	0	0	0
11-0-10-322000-55401	Chair, Bus Admin : Memberships & Du	0	0	0	0	0
11-0-10-322000-55503	Chair, Bus Admin : Telephone	474	581	814	1,760	1,760
	Total	57,242	58,743	65,890	50,572	54,258

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
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DMC15_VPIN_DNBP_BUSI_ACCT - Accounting

BUSI-ACCT

30090201 Rebecca Chavez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-122010-50011	Accounting : Fac-FT-Fall&Spr	106,402	121,545	90,501	71,340	74,131
11-0-10-122010-50012	Accounting : Fac-FT-Sum	0	17,615	34,067	24,000	0
11-0-10-122010-50021	Accounting : Fac-OL-Fall&Spr	6,250	5,000	2,500	5,000	0
11-0-10-122010-50022	Accounting : Fac-OL-Sum	0	0	0	0	0
11-0-10-122010-50031	Accounting : Fac-FT Rel-Fall&Spr	0	6,263	0	0	0
11-0-10-122010-50032	Accounting : Fac-FT Rel-Sum	0	0	0	3,000	0
11-0-10-122010-50041	Accounting : Fac-Adj-Fall&Spr	8,750	19,895	21,674	20,000	13,600
11-0-10-122010-50042	Accounting : Fac-Subs	0	131	227	1,200	1,083
11-0-10-122010-50043	Accounting : Fac-Fellowships	0	0	0	0	0
11-0-10-122010-50051	Accounting : Fac-Adj-Sum	0	0	0	2,500	2,250
11-0-10-122010-50052	Accounting : Do Not Use	0	0	0	0	0
11-0-10-122010-50055	Accounting : Fac-Stipend	0	0	0	0	0
11-0-10-122010-50244	Accounting : Non-Ex-Other	0	0	0	0	0
11-0-10-122010-51011	Accounting : FICA	6,045	8,706	7,699	0	0
11-0-10-122010-51012	Accounting : Medicare	1,541	2,326	2,080	0	0
11-0-10-122010-51101	Accounting : TRS-Emplr	0	0	0	0	0
11-0-10-122010-51102	Accounting : TRS-State	0	2	0	0	0
11-0-10-122010-51103	Accounting : ORP-Emplr	2,033	2,888	2,441	0	0
11-0-10-122010-51104	Accounting : ORP-State	6,987	9,025	7,630	0	0
11-0-10-122010-51105	Accounting : ARP-Emplr	328	750	532	0	0
11-0-10-122010-51201	Accounting : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-122010-51202	Accounting : Hlth Ins-State	13,446	16,934	10,083	0	0
11-0-10-122010-51203	Accounting : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-122010-51204	Accounting : Long Term Disb Ins	628	749	527	0	0
11-0-10-122010-51205	Accounting : Life Ins	675	767	558	0	0
11-0-10-122010-53101	Accounting : Instructional Supplies	560	62	754	1,000	944
11-0-10-122010-54101	Accounting : Equipment Capitalized	0	0	0	0	0
11-0-10-122010-55108	Accounting : Travel	0	0	0	0	0
11-0-10-122010-55113	Accounting : Postage	0	0	0	0	0
11-0-10-122010-55114	Accounting : Duplicating	164	116	158	200	191
11-0-10-122010-55503	Accounting : Telephone	200	240	241	265	265
	Total	154,009	213,014	181,672	128,505	92,464

DMC15_VPIN_DNBP_BUSI_BUSA - Business Administration

BUSI-BUSA

30090204 Rebecca Chavez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-122040-50011	Business : Fac-FT-Fall&Spr	264,246	233,072	325,114	281,740	471,601
11-0-10-122040-50012	Business : Fac-FT-Sum	-417	65,581	78,036	68,600	106,000
11-0-10-122040-50021	Business : Fac-OL-Fall&Spr	34,250	10,500	20,000	15,000	23,800
11-0-10-122040-50022	Business : Fac-OL-Sum	0	0	5,000	0	0
11-0-10-122040-50031	Business : Fac-FT Rel-Fall&Spr	2,294	13,422	19,279	0	0
11-0-10-122040-50032	Business : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-122040-50041	Business : Fac-Adj-Fall&Spr	74,366	29,000	24,836	29,000	32,000
11-0-10-122040-50042	Business : Fac-Subs	260	393	782	1,300	1,195
11-0-10-122040-50043	Business : Fac-Fellowships	0	0	0	0	0
11-0-10-122040-50051	Business : Fac-Adj-Sum	0	25,465	11,000	5,000	10,000
11-0-10-122040-50052	Business : Do Not Use	0	0	0	0	0
11-0-10-122040-50055	Business : Fac-Stipend	0	0	0	0	0
11-0-10-122040-50223	Business : Non-Ex-SA	0	0	0	0	0
11-0-10-122040-51011	Business : FICA	21,140	20,983	26,940	0	0
11-0-10-122040-51012	Business : Medicare	5,269	5,222	6,751	0	0
11-0-10-122040-51101	Business : TRS-Emplr	0	0	0	0	0
11-0-10-122040-51102	Business : TRS-State	10,229	8,135	7,284	0	0
11-0-10-122040-51103	Business : ORP-Emplr	2,530	2,247	3,737	0	0
11-0-10-122040-51104	Business : ORP-State	10,358	12,091	19,573	0	0
11-0-10-122040-51105	Business : ARP-Emplr	841	478	1,050	0	0
11-0-10-122040-51201	Business : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-122040-51202	Business : Hlth Ins-State	36,822	35,260	43,603	0	0
11-0-10-122040-51203	Business : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-122040-51204	Business : Long Term Disb Ins	1,478	1,461	2,118	0	0
11-0-10-122040-51205	Business : Life Ins	1,200	839	1,749	0	0
11-0-10-122040-53101	Business : Instructional Supplies	29	841	1,237	1,375	1,269
11-0-10-122040-55104	Business : Repairs & Maintenance	0	0	0	0	0
11-0-10-122040-55108	Business : Travel	0	0	100	0	0
11-0-10-122040-55114	Business : Duplicating	270	127	197	400	374
11-0-10-122040-55503	Business : Telephone	200	240	60	400	145
	Total	465,365	465,357	598,446	402,815	646,384

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_BUSI_BUTE - Business Technology

BUSI-BUTE

30090207 Rebecca Chavez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-122070-50011	Business Tech : Fac-FT-Fall&Spr	279,667	276,295	270,468	279,933	0
11-0-10-122070-50012	Business Tech : Fac-FT-Sum	0	51,727	50,707	75,800	0
11-0-10-122070-50021	Business Tech : Fac-OL-Fall&Spr	8,650	2,500	6,133	2,500	0
11-0-10-122070-50022	Business Tech : Fac-OL-Sum	0	0	0	0	0
11-0-10-122070-50031	Business Tech : Fac-FT Rel-Fall&Spr	0	0	0	0	0
11-0-10-122070-50032	Business Tech : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-122070-50041	Business Tech : Fac-Adj-Fall&Spr	15,100	50,172	31,801	50,000	0
11-0-10-122070-50042	Business Tech : Fac-Subs	60	1,198	802	1,200	0
11-0-10-122070-50043	Business Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-122070-50051	Business Tech : Fac-Adj-Sum	0	2,500	2,500	5,000	0
11-0-10-122070-50052	Business Tech : Do Not Use	0	0	0	0	0
11-0-10-122070-50055	Business Tech : Fac-Stipend	0	0	0	0	0
11-0-10-122070-50211	Business Tech : Non-Ex-FT	32,715	37,159	34,897	36,989	38,832
11-0-10-122070-50212	Business Tech : Non-Ex-FT OT	0	0	0	0	0
11-0-10-122070-50223	Business Tech : Non-Ex-SA	0	0	0	0	0
11-0-10-122070-50245	Business Tech : Lab Assist	0	0	0	0	0
11-0-10-122070-51011	Business Tech : FICA	19,840	22,104	22,196	0	0
11-0-10-122070-51012	Business Tech : Medicare	4,748	5,841	5,517	0	0
11-0-10-122070-51101	Business Tech : TRS-Emplr	0	0	0	0	0
11-0-10-122070-51102	Business Tech : TRS-State	7,343	8,204	7,463	0	0
11-0-10-122070-51103	Business Tech : ORP-Emplr	4,170	4,561	4,616	0	0
11-0-10-122070-51104	Business Tech : ORP-State	14,334	14,255	14,423	0	0
11-0-10-122070-51105	Business Tech : ARP-Emplr	185	1,254	747	0	0
11-0-10-122070-51201	Business Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-122070-51202	Business Tech : Hlth Ins-State	33,645	31,453	29,307	0	0
11-0-10-122070-51203	Business Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-122070-51204	Business Tech : Long Term Disb Ins	2,134	2,086	2,180	0	0
11-0-10-122070-51205	Business Tech : Life Ins	2,743	2,090	2,170	0	0
11-0-10-122070-53101	Business Tech : Instructional Suppl	3,971	1,840	1,940	2,000	0
11-0-10-122070-55101	Business Tech : Computer Service	2,800	4,000	4,000	2,800	0
11-0-10-122070-55108	Business Tech : Travel	0	0	0	4,000	0
11-0-10-122070-55114	Business Tech : Duplicating	184	122	204	500	0
11-0-10-122070-55503	Business Tech : Telephone	306	364	334	700	0
	Total	432,595	519,725	492,405	461,422	38,832

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_BUSI_COUR - Court Reporting

BUSI-COUR

30090202 Rebecca Chavez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-122020-50011	Court Reporting : Fac-FT-Fall&Spr	259,775	217,428	199,917	224,956	239,758
11-0-10-122020-50012	Court Reporting : Fac-FT-Sum	0	29,634	28,686	37,000	35,164
11-0-10-122020-50021	Court Reporting : Fac-OL-Fall&Spr	3,000	5,833	22,133	13,000	3,915
11-0-10-122020-50022	Court Reporting : Fac-OL-Sum	0	6,400	6,400	6,400	6,125
11-0-10-122020-50031	Court Reporting : Fac-FT Rel-Fall&S	0	1,733	0	0	0
11-0-10-122020-50032	Court Reporting : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-122020-50041	Court Reporting : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-122020-50042	Court Reporting : Fac-Subs	0	0	0	500	450
11-0-10-122020-50043	Court Reporting : Fac-Fellowships	0	0	0	0	0
11-0-10-122020-50051	Court Reporting : Fac-Adj-Sum	0	0	0	0	0
11-0-10-122020-50052	Court Reporting : Do Not Use	0	0	0	0	0
11-0-10-122020-50055	Court Reporting : Fac-Stipend	0	0	0	0	0
11-0-10-122020-51011	Court Reporting : FICA	15,621	15,642	15,427	0	0
11-0-10-122020-51012	Court Reporting : Medicare	3,653	3,658	3,608	0	0
11-0-10-122020-51101	Court Reporting : TRS-Emplr	0	0	0	0	0
11-0-10-122020-51102	Court Reporting : TRS-State	7,090	6,297	4,870	0	0
11-0-10-122020-51103	Court Reporting : ORP-Emplr	3,044	3,123	3,378	0	0
11-0-10-122020-51104	Court Reporting : ORP-State	10,462	9,758	10,558	0	0
11-0-10-122020-51105	Court Reporting : ARP-Emplr	0	0	0	0	0
11-0-10-122020-51201	Court Reporting : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-122020-51202	Court Reporting : Hlth Ins-State	36,240	27,628	24,606	0	0
11-0-10-122020-51203	Court Reporting : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-122020-51204	Court Reporting : Long Term Disb In	1,639	1,372	1,270	0	0
11-0-10-122020-51205	Court Reporting : Life Ins	1,014	926	743	0	0
11-0-10-122020-53101	Court Reporting : Instructional Sup	664	260	495	500	491
11-0-10-122020-55104	Court Reporting : Repairs & Mainten	0	0	585	100	100
11-0-10-122020-55108	Court Reporting : Travel	0	0	0	0	0
11-0-10-122020-55113	Court Reporting : Postage	0	0	40	0	0
11-0-10-122020-55114	Court Reporting : Duplicating	2,218	840	609	700	700
11-0-10-122020-55119	Court Reporting : Recruitment	0	0	0	0	0
11-0-10-122020-55401	Court Reporting : Memberships & Due	0	600	600	650	645
11-0-10-122020-55503	Court Reporting : Telephone	200	240	240	260	260
	Total	344,620	331,372	324,165	284,066	287,608

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_BUSI_LEGP - Legal Professions

BUSI-LEGP

30090208 Rebecca Chavez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-122080-50011	Legal Professions : Fac-FT-Fall&Spr	52,202	51,582	100,132	53,601	54,546
11-0-10-122080-50012	Legal Professions : Fac-FT-Sum	0	4,299	0	8,800	6,000
11-0-10-122080-50021	Legal Professions : Fac-OL-Fall&Spr	1,250	5,700	6,600	6,000	1,900
11-0-10-122080-50022	Legal Professions : Fac-OL-Sum	0	0	0	0	0
11-0-10-122080-50032	Legal Professions : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-122080-50041	Legal Professions : Fac-Adj-Fall&Sp	30,000	23,914	17,048	24,000	24,000
11-0-10-122080-50042	Legal Professions : Fac-Subs	0	3,086	52	1,300	1,170
11-0-10-122080-50043	Legal Professions : Fac-Fellowships	0	0	0	0	0
11-0-10-122080-50051	Legal Professions : Fac-Adj-Sum	0	3,000	0	3,000	2,700
11-0-10-122080-50052	Legal Professions : Do Not Use	0	0	0	0	0
11-0-10-122080-50055	Legal Professions : Fac-Stipend	0	0	0	0	0
11-0-10-122080-50211	Legal Professions : Non-Ex-FT	0	0	1,704	27,645	27,645
11-0-10-122080-50212	Legal Professions : Non-Ex-FT OT	0	0	0	0	0
11-0-10-122080-50245	Legal Professions : Lab Assist	0	0	0	0	0
11-0-10-122080-51011	Legal Professions : FICA	3,780	4,375	7,574	0	0
11-0-10-122080-51012	Legal Professions : Medicare	1,210	1,328	1,771	0	0
11-0-10-122080-51101	Legal Professions : TRS-Emplr	0	958	0	0	0
11-0-10-122080-51102	Legal Professions : TRS-State	3,635	2,983	4,775	0	0
11-0-10-122080-51103	Legal Professions : ORP-Emplr	0	0	595	0	0
11-0-10-122080-51104	Legal Professions : ORP-State	0	0	1,861	0	0
11-0-10-122080-51105	Legal Professions : ARP-Emplr	0	113	0	0	0
11-0-10-122080-51201	Legal Professions : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-122080-51202	Legal Professions : Hlth Ins-State	6,038	4,233	9,153	0	0
11-0-10-122080-51203	Legal Professions : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-122080-51204	Legal Professions : Long Term Disb	329	352	517	0	0
11-0-10-122080-51205	Legal Professions : Life Ins	210	225	589	0	0
11-0-10-122080-53101	Legal Professions : Instructional S	7,896	8,706	9,362	10,000	9,696
11-0-10-122080-55108	Legal Professions : Travel	0	1,516	0	0	0
11-0-10-122080-55113	Legal Professions : Postage	0	0	0	0	0
11-0-10-122080-55114	Legal Professions : Duplicating	85	123	527	600	550
11-0-10-122080-55401	Legal Professions : Memberships & D	0	0	0	0	0
11-0-10-122080-55503	Legal Professions : Telephone	200	240	246	200	200
	Total	106,835	116,733	162,506	135,146	128,407

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_BUSI_MGDT - Management Development

BUSI-MGDT

30090203 Rebecca Chavez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-122030-50011	Mgmt Development : Fac-FT-Fall&Spr	153,207	132,350	96,455	171,715	185,431
11-0-10-122030-50012	Mgmt Development : Fac-FT-Sum	0	20,367	3,835	31,100	40,000
11-0-10-122030-50021	Mgmt Development : Fac-OL-Fall&Spr	23,125	9,297	9,250	16,000	13,500
11-0-10-122030-50022	Mgmt Development : Fac-OL-Sum	0	4,000	0	0	4,000
11-0-10-122030-50031	Mgmt Development : Fac-FT Rel-Fall&	55,963	54,984	26,374	50,000	0
11-0-10-122030-50032	Mgmt Development : Fac-FT Rel-Sum	0	870	13,004	10,000	10,000
11-0-10-122030-50041	Mgmt Development : Fac-Adj-Fall&Spr	26,250	18,000	27,421	18,000	17,500
11-0-10-122030-50042	Mgmt Development : Fac-Subs	300	336	419	1,300	1,188
11-0-10-122030-50043	Mgmt Development : Fac-Fellowships	0	0	0	0	0
11-0-10-122030-50051	Mgmt Development : Fac-Adj-Sum	0	0	0	2,500	2,250
11-0-10-122030-50052	Mgmt Development : Do Not Use	0	0	0	0	0
11-0-10-122030-50055	Mgmt Development : Fac-Stipend	0	0	0	0	0
11-0-10-122030-51011	Mgmt Development : FICA	15,107	14,334	6,850	0	0
11-0-10-122030-51012	Mgmt Development : Medicare	3,716	3,465	2,553	0	0
11-0-10-122030-51101	Mgmt Development : TRS-Emplr	0	702	6,212	0	0
11-0-10-122030-51102	Mgmt Development : TRS-State	3,451	2,449	300	0	0
11-0-10-122030-51103	Mgmt Development : ORP-Emplr	0	0	0	0	0
11-0-10-122030-51104	Mgmt Development : ORP-State	11,997	10,542	5,792	0	0
11-0-10-122030-51105	Mgmt Development : ARP-Emplr	473	291	478	0	0
11-0-10-122030-51201	Mgmt Development : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-122030-51202	Mgmt Development : Hlth Ins-State	23,884	19,346	7,349	0	0
11-0-10-122030-51203	Mgmt Development : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-122030-51204	Mgmt Development : Long Term Disb I	1,371	1,230	841	0	0
11-0-10-122030-51205	Mgmt Development : Life Ins	876	733	790	0	0
11-0-10-122030-51301	Mgmt Development : Retiree Sick Pay	0	0	0	0	0
11-0-10-122030-53101	Mgmt Development : Instructional Su	103	0	391	550	504
11-0-10-122030-55108	Mgmt Development : Travel	0	50	108	0	0
11-0-10-122030-55113	Mgmt Development : Postage	0	0	0	0	0
11-0-10-122030-55114	Mgmt Development : Duplicating	0	46	53	400	361
11-0-10-122030-55503	Mgmt Development : Telephone	150	180	130	350	350
	Total	319,973	293,572	208,605	301,915	275,084

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_COMS - Comp Sci,Engineering,& TechnologyChair of Comp Sci,Engineering,Technology-COMS30090300 David H Hattox

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-323000-50054	Chr,CSCI&Inf Tech : Fac-Chair Stipe	5,500	5,500	5,500	5,500	5,500
11-0-10-323000-50211	Chr,CSCI&Inf Tech : Non-Ex-FT	68,015	77,222	72,015	76,804	80,655
11-0-10-323000-50212	Chr,CSCI&Inf Tech : Non-Ex-FT OT	549	1,532	470	750	703
11-0-10-323000-50221	Chr,CSCI&Inf Tech : Non-Ex-PT	0	723	723	0	0
11-0-10-323000-50223	Chr,CSCI&Inf Tech : Non-Ex-SA	0	0	0	0	0
11-0-10-323000-51011	Chr,CSCI&Inf Tech : FICA	4,918	4,661	4,853	0	0
11-0-10-323000-51012	Chr,CSCI&Inf Tech : Medicare	1,150	1,093	1,135	0	0
11-0-10-323000-51101	Chr,CSCI&Inf Tech : TRS-Emplr	0	0	0	0	0
11-0-10-323000-51102	Chr,CSCI&Inf Tech : TRS-State	5,304	4,717	4,349	0	0
11-0-10-323000-51103	Chr,CSCI&Inf Tech : ORP-Emplr	106	106	106	0	0
11-0-10-323000-51104	Chr,CSCI&Inf Tech : ORP-State	363	330	330	0	0
11-0-10-323000-51105	Chr,CSCI&Inf Tech : ARP-Emplr	0	0	0	0	0
11-0-10-323000-51201	Chr,CSCI&Inf Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-323000-51202	Chr,CSCI&Inf Tech : Hlth Ins-State	14,390	12,977	10,120	0	0
11-0-10-323000-51203	Chr,CSCI&Inf Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-323000-51204	Chr,CSCI&Inf Tech : Long Term Disb	484	448	425	0	0
11-0-10-323000-51205	Chr,CSCI&Inf Tech : Life Ins	328	195	407	0	0
11-0-10-323000-53001	Chr,CSCI&Inf Tech : Office Supplies	1,163	2,775	3,978	4,000	3,728
11-0-10-323000-55113	Chr,CSCI&Inf Tech : Postage	0	0	0	0	0
11-0-10-323000-55114	Chr,CSCI&Inf Tech : Duplicating	0	0	0	100	90
11-0-10-323000-55503	Chr,CSCI&Inf Tech : Telephone	40	0	0	500	500
	Total	102,310	112,279	104,411	87,654	91,176

DMC15_VPIN_DNBP_COMS_CISC - Cisco Trainers

COMP-CISC

30090302 David H Hattox

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-123020-50021	Cisco Trainers : Fac-OL-Fall&Spr	0	0	0	0	0
11-0-10-123020-50022	Cisco Trainers : Fac-OL-Sum	0	0	0	0	0
11-0-10-123020-50032	Cisco Trainers : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-123020-50041	Cisco Trainers : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-123020-50043	Cisco Trainers : Fac-Fellowships	0	0	0	0	0
11-0-10-123020-50051	Cisco Trainers : Fac-Adj-Sum	0	0	0	0	0
11-0-10-123020-50052	Cisco Trainers : Do Not Use	0	0	0	0	0
11-0-10-123020-50055	Cisco Trainers : Fac-Stipend	0	0	0	0	0
11-0-10-123020-51012	Cisco Trainers : Medicare	0	0	0	0	0
11-0-10-123020-51102	Cisco Trainers : TRS-State	0	0	0	0	0
11-0-10-123020-51103	Cisco Trainers : ORP-Emplr	0	0	0	0	0
11-0-10-123020-51104	Cisco Trainers : ORP-State	0	0	0	0	0
11-0-10-123020-51105	Cisco Trainers : ARP-Emplr	0	0	0	0	0
11-0-10-123020-51202	Cisco Trainers : Hlth Ins-State	0	0	0	0	0
11-0-10-123020-53101	Cisco Trainers : Instructional Supp	0	967	948	1,000	900
11-0-10-123020-55014	Cisco Trainers : Consultants	0	0	0	0	0
11-0-10-123020-55108	Cisco Trainers : Travel	0	2,869	1,779	3,500	2,626
11-0-10-123020-55109	Cisco Trainers : Other General Expe	0	0	0	1,000	900
11-0-10-123020-55112	Cisco Trainers : Charge Out - Dupl	0	0	0	0	0
11-0-10-123020-55401	Cisco Trainers : Memberships & Dues	0	0	0	600	540
11-0-10-123020-55503	Cisco Trainers : Telephone	0	0	0	0	0
	Total	0	3,836	2,727	6,100	4,966

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_COMS_COMP - Computer Science

COMS-COMP

30090301 David H Hattox

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-123010-50011	Computer Science : Fac-FT-Fall&Spr	620,560	566,420	630,997	713,586	751,365
11-0-10-123010-50012	Computer Science : Fac-FT-Sum	0	131,330	113,903	143,890	132,697
11-0-10-123010-50021	Computer Science : Fac-OL-Fall&Spr	136,533	108,200	124,083	130,000	114,700
11-0-10-123010-50022	Computer Science : Fac-OL-Sum	0	8,907	3,700	3,300	3,300
11-0-10-123010-50031	Computer Science : Fac-FT Rel-Fall&	73,169	82,643	53,189	143,896	0
11-0-10-123010-50032	Computer Science : Fac-FT Rel-Sum	0	0	17,730	53,009	53,009
11-0-10-123010-50041	Computer Science : Fac-Adj-Fall&Spr	129,183	97,142	97,833	97,200	105,000
11-0-10-123010-50042	Computer Science : Fac-Subs	1,306	1,505	3,863	4,000	3,692
11-0-10-123010-50043	Computer Science : Fac-Fellowships	0	0	0	0	0
11-0-10-123010-50051	Computer Science : Fac-Adj-Sum	0	9,467	6,300	6,200	5,923
11-0-10-123010-50052	Computer Science : Do Not Use	0	0	0	0	0
11-0-10-123010-50055	Computer Science : Fac-Stipend	0	0	0	9,000	8,175
11-0-10-123010-50221	Computer Science : Non-Ex-PT	0	0	0	0	0
11-0-10-123010-50244	Computer Science : Non-Ex-Other	0	0	859	0	0
11-0-10-123010-51011	Computer Science : FICA	55,476	57,924	61,248	0	0
11-0-10-123010-51012	Computer Science : Medicare	13,558	14,085	14,803	0	0
11-0-10-123010-51101	Computer Science : TRS-Emplr	0	158	0	0	0
11-0-10-123010-51102	Computer Science : TRS-State	7,620	6,122	5,841	0	0
11-0-10-123010-51103	Computer Science : ORP-Emplr	5,691	6,006	7,151	0	0
11-0-10-123010-51104	Computer Science : ORP-State	50,671	49,868	52,087	0	0
11-0-10-123010-51105	Computer Science : ARP-Emplr	1,145	375	739	0	0
11-0-10-123010-51201	Computer Science : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-123010-51202	Computer Science : Hlth Ins-State	84,665	75,884	79,487	0	0
11-0-10-123010-51203	Computer Science : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-123010-51204	Computer Science : Long Term Disb I	4,659	4,227	4,473	0	0
11-0-10-123010-51205	Computer Science : Life Ins	4,904	4,327	5,372	0	0
11-0-10-123010-53001	Computer Science : Office Supplies	0	0	0	0	1,500
11-0-10-123010-53101	Computer Science : Instructional Su	2,417	10,167	3,389	8,000	7,498
11-0-10-123010-54101	Computer Science : Equipment Capita	0	0	0	0	0
11-0-10-123010-54102	Computer Science : Computers Capita	0	0	0	0	0
11-0-10-123010-55014	Computer Science : Consultants	0	0	0	0	0
11-0-10-123010-55082	Computer Science : Contract Labor	1,200	0	0	0	0
11-0-10-123010-55101	Computer Science : Computer Service	0	0	0	0	0
11-0-10-123010-55108	Computer Science : Travel	0	0	0	0	0
11-0-10-123010-55113	Computer Science : Postage	73	138	29	200	185
11-0-10-123010-55114	Computer Science : Duplicating	332	217	400	1,000	926
11-0-10-123010-55126	Computer Science : Travel Instructi	0	378	0	0	0
11-0-10-123010-55503	Computer Science : Telephone	2,135	2,563	2,495	2,400	2,400
Total		1,195,297	1,238,053	1,289,971	1,315,681	1,190,370

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_COMS_ELEC - Computer Network Electronic Technology COMS-ELEC 30090303 David H Hattox

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-123030-50011	Elec & Comm Srvcs : Fac-FT-Fall&Spr	121,442	110,158	109,993	117,297	126,773
11-0-10-123030-50012	Elec & Comm Srvcs : Fac-FT-Sum	0	38,146	32,591	38,062	35,171
11-0-10-123030-50021	Elec & Comm Srvcs : Fac-OL-Fall&Spr	20,752	9,467	9,267	10,000	12,000
11-0-10-123030-50022	Elec & Comm Srvcs : Fac-OL-Sum	0	4,200	0	3,100	2,790
11-0-10-123030-50031	Elec & Comm Srvcs : Fac-FT Rel-Fall	12,009	4,203	0	0	0
11-0-10-123030-50032	Elec & Comm Srvcs : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-123030-50041	Elec & Comm Srvcs : Fac-Adj-Fall&Sp	0	0	0	0	0
11-0-10-123030-50042	Elec & Comm Srvcs : Fac-Subs	0	0	0	1,500	1,350
11-0-10-123030-50043	Elec & Comm Srvcs : Fac-Fellowships	0	0	0	0	0
11-0-10-123030-50051	Elec & Comm Srvcs : Fac-Adj-Sum	0	0	0	0	0
11-0-10-123030-50052	Elec & Comm Srvcs : Do Not Use	0	0	0	0	0
11-0-10-123030-50055	Elec & Comm Srvcs : Fac-Stipend	0	0	0	0	0
11-0-10-123030-51011	Elec & Comm Srvcs : FICA	9,196	10,051	9,173	0	0
11-0-10-123030-51012	Elec & Comm Srvcs : Medicare	2,151	2,351	2,145	0	0
11-0-10-123030-51101	Elec & Comm Srvcs : TRS-Emplr	0	0	0	0	0
11-0-10-123030-51102	Elec & Comm Srvcs : TRS-State	4,890	4,359	3,794	0	0
11-0-10-123030-51103	Elec & Comm Srvcs : ORP-Emplr	0	0	0	0	0
11-0-10-123030-51104	Elec & Comm Srvcs : ORP-State	5,431	5,884	5,317	0	0
11-0-10-123030-51105	Elec & Comm Srvcs : ARP-Emplr	0	0	0	0	0
11-0-10-123030-51201	Elec & Comm Srvcs : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-123030-51202	Elec & Comm Srvcs : Hlth Ins-State	18,696	14,235	13,326	0	0
11-0-10-123030-51203	Elec & Comm Srvcs : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-123030-51204	Elec & Comm Srvcs : Long Term Disb	843	708	677	0	0
11-0-10-123030-51205	Elec & Comm Srvcs : Life Ins	456	185	200	0	0
11-0-10-123030-53101	Elec & Comm Srvcs : Instructional S	10,279	1,347	7,028	10,000	9,636
11-0-10-123030-54101	Elec & Comm Srvcs : Equipment Capit	0	0	0	0	0
11-0-10-123030-55101	Elec & Comm Srvcs : Computer Servic	500	500	500	500	500
11-0-10-123030-55108	Elec & Comm Srvcs : Travel	0	0	46	1,000	900
11-0-10-123030-55113	Elec & Comm Srvcs : Postage	0	0	0	0	0
11-0-10-123030-55114	Elec & Comm Srvcs : Duplicating	0	0	0	0	0
11-0-10-123030-55401	Elec & Comm Srvcs : Memberships & D	1,100	525	875	750	730
11-0-10-123030-55503	Elec & Comm Srvcs : Telephone	100	120	120	200	200
	Total	207,845	206,439	195,052	182,409	190,050

DMC15_VPIN_DNBP_COMS_ENGR - Engineering

COMS-ENGR

30090304 David H Hattox

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-123040-50011	Engineering : Fac-FT-Fall&Spr	89,932	68,166	12,685	142,052	150,058
11-0-10-123040-50012	Engineering : Fac-FT-Sum	0	0	0	14,161	12,745
11-0-10-123040-50021	Engineering : Fac-OL-Fall&Spr	0	0	2,000	6,600	5,940
11-0-10-123040-50022	Engineering : Fac-OL-Sum	0	0	0	3,100	2,790
11-0-10-123040-50031	Engineering : Fac-FT Rel-Fall&Spr	78,660	0	0	0	0
11-0-10-123040-50032	Engineering : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-123040-50041	Engineering : Fac-Adj-Fall&Spr	0	0	0	0	13,000
11-0-10-123040-50042	Engineering : Fac-Subs	0	46	0	500	450
11-0-10-123040-50043	Engineering : Fac-Fellowships	0	0	0	0	0
11-0-10-123040-50051	Engineering : Fac-Adj-Sum	0	0	0	3,100	2,790
11-0-10-123040-50052	Engineering : Do Not Use	0	0	0	0	0
11-0-10-123040-50055	Engineering : Fac-Stipend	0	0	0	0	0
11-0-10-123040-50221	Engineering : Non-Ex-PT	0	0	0	0	0
11-0-10-123040-50244	Engineering : Non-Ex-Other	0	0	0	0	0
11-0-10-123040-51011	Engineering : FICA	9,924	3,987	848	0	0
11-0-10-123040-51012	Engineering : Medicare	2,321	932	198	0	0
11-0-10-123040-51101	Engineering : TRS-Emplr	0	0	0	0	0
11-0-10-123040-51102	Engineering : TRS-State	0	0	0	0	0
11-0-10-123040-51103	Engineering : ORP-Emplr	2,388	493	282	0	0
11-0-10-123040-51104	Engineering : ORP-State	11,128	4,093	881	0	0
11-0-10-123040-51105	Engineering : ARP-Emplr	0	0	0	0	0
11-0-10-123040-51201	Engineering : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-123040-51202	Engineering : Hlth Ins-State	21,386	9,499	2,025	0	0
11-0-10-123040-51203	Engineering : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-123040-51204	Engineering : Long Term Disb Ins	990	388	87	0	0
11-0-10-123040-51205	Engineering : Life Ins	482	94	43	0	0
11-0-10-123040-53001	Engineering : Office Supplies	0	0	0	0	0
11-0-10-123040-53101	Engineering : Instructional Supplie	0	0	0	7,300	3,870
11-0-10-123040-54101	Engineering : Equipment Capitalized	0	0	0	0	0
11-0-10-123040-55101	Engineering : Computer Service	0	0	0	0	0
11-0-10-123040-55108	Engineering : Travel	0	0	0	1,000	0
11-0-10-123040-55113	Engineering : Postage	0	0	0	0	0
11-0-10-123040-55114	Engineering : Duplicating	0	0	0	0	0
11-0-10-123040-55503	Engineering : Telephone	0	0	0	0	0
	Total	217,211	87,698	19,049	177,813	191,643

DMC15_VPIN_DNBP_COMS_ENGR_ENGT - Engineering Technology

COMS-ENGT

30090305 David H Hattox

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-123041-50011	Engineering Tech : Fac-FT-Fall&Spr	0	0	0	0	0
11-0-10-123041-50012	Engineering Tech : Fac-FT-Sum	0	0	0	0	0
11-0-10-123041-50021	Engineering Tech : Fac-OL-Fall&Spr	0	0	0	0	0
11-0-10-123041-50022	Engineering Tech : Fac-OL-Sum	0	0	0	0	0
11-0-10-123041-50031	Engineering Tech : Fac-FT Rel-Fall&	0	0	0	0	0
11-0-10-123041-50032	Engineering Tech : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-123041-50041	Engineering Tech : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-123041-50042	Engineering Tech : Fac-Subs	0	0	0	0	0
11-0-10-123041-50043	Engineering Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-123041-50051	Engineering Tech : Fac-Adj-Sum	0	0	0	0	0
11-0-10-123041-50052	Engineering Tech : Do Not Use	0	0	0	0	0
11-0-10-123041-50055	Engineering Tech : Fac-Stipend	0	0	0	0	0
11-0-10-123041-50221	Engineering Tech : Non-Ex-PT	0	0	0	0	0
11-0-10-123041-50244	Engineering Tech : Non-Ex-Other	0	0	0	0	0
11-0-10-123041-51011	Engineering Tech : FICA	0	0	0	0	0
11-0-10-123041-51012	Engineering Tech : Medicare	0	0	0	0	0
11-0-10-123041-51101	Engineering Tech : TRS-Emplr	0	0	0	0	0
11-0-10-123041-51102	Engineering Tech : TRS-State	0	0	0	0	0
11-0-10-123041-51103	Engineering Tech : ORP-Emplr	0	0	0	0	0
11-0-10-123041-51104	Engineering Tech : ORP-State	0	0	0	0	0
11-0-10-123041-51105	Engineering Tech : ARP-Emplr	0	0	0	0	0
11-0-10-123041-51201	Engineering Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-123041-51202	Engineering Tech : Hlth Ins-State	0	0	0	0	0
11-0-10-123041-51203	Engineering Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-123041-51204	Engineering Tech : Long Term Disb I	0	0	0	0	0
11-0-10-123041-51205	Engineering Tech : Life Ins	0	0	0	0	0
11-0-10-123041-53001	Engineering Tech : Office Supplies	0	0	0	0	0
11-0-10-123041-53101	Engineering Tech : Instructional Su	0	0	0	0	0
11-0-10-123041-54101	Engineering Tech : Equipment Capita	0	0	0	0	0
11-0-10-123041-55101	Engineering Tech : Computer Service	0	0	0	0	0
11-0-10-123041-55108	Engineering Tech : Travel	0	0	0	0	0
11-0-10-123041-55113	Engineering Tech : Postage	0	0	0	0	0
11-0-10-123041-55114	Engineering Tech : Duplicating	0	0	0	0	0
11-0-10-123041-55503	Engineering Tech : Telephone	0	0	0	0	0
Total		0	0	0	0	0

DMC15_VPIN_DNBP_DEHE - Dental and Imaging TechnologyChair of Dental and Imaging Technology-DEHE30090400 Melinda Trevino Wren

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-324000-50054	Chr, Dent&Imag Tech : Fac-Chair Sti	5,500	5,500	5,500	5,500	5,500
11-0-10-324000-50211	Chr, Dent&Imag Tech : Non-Ex-FT	64,962	64,848	61,403	64,967	68,217
11-0-10-324000-50212	Chr, Dent&Imag Tech : Non-Ex-FT OT	653	789	486	600	600
11-0-10-324000-51011	Chr, Dent&Imag Tech : FICA	4,708	4,105	4,075	0	0
11-0-10-324000-51012	Chr, Dent&Imag Tech : Medicare	1,101	960	953	0	0
11-0-10-324000-51101	Chr, Dent&Imag Tech : TRS-Emplr	0	0	0	0	0
11-0-10-324000-51102	Chr, Dent&Imag Tech : TRS-State	4,897	3,990	3,713	0	0
11-0-10-324000-51103	Chr, Dent&Imag Tech : ORP-Emplr	0	0	0	0	0
11-0-10-324000-51104	Chr, Dent&Imag Tech : ORP-State	363	330	330	0	0
11-0-10-324000-51105	Chr, Dent&Imag Tech : ARP-Emplr	0	0	0	0	0
11-0-10-324000-51201	Chr, Dent&Imag Tech : Hlth Ins-Empl	0	0	0	0	0
11-0-10-324000-51202	Chr, Dent&Imag Tech : Hlth Ins-Stat	14,088	11,289	10,519	0	0
11-0-10-324000-51203	Chr, Dent&Imag Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-324000-51204	Chr, Dent&Imag Tech : Long Term Dis	464	400	386	0	0
11-0-10-324000-51205	Chr, Dent&Imag Tech : Life Ins	228	148	159	0	0
11-0-10-324000-53001	Chr, Dent&Imag Tech : Office Suppli	3,085	2,628	2,398	3,000	2,890
11-0-10-324000-55101	Chr, Dent&Imag Tech : Computer Serv	1,000	1,000	1,000	1,000	1,000
11-0-10-324000-55108	Chr, Dent&Imag Tech : Travel	0	0	0	0	0
11-0-10-324000-55113	Chr, Dent&Imag Tech : Postage	469	980	1,298	1,500	1,413
11-0-10-324000-55114	Chr, Dent&Imag Tech : Duplicating	90	239	930	500	455
11-0-10-324000-55401	Chr, Dent&Imag Tech : Memberships &	1,890	945	945	945	945
11-0-10-324000-55503	Chr, Dent&Imag Tech : Telephone	1,205	972	921	900	900
	Total	104,703	99,123	95,016	78,912	81,920

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_DEHE_DENA - Dental Assisting

DEHE-DENA

30090401 Melinda Trevino Wren

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-124010-50011	Dental Assisting : Fac-FT-Fall&Spr	132,951	116,418	112,012	119,357	151,254
11-0-10-124010-50012	Dental Assisting : Fac-FT-Sum	0	21,818	18,024	42,000	32,000
11-0-10-124010-50021	Dental Assisting : Fac-OL-Fall&Spr	200	400	400	400	400
11-0-10-124010-50022	Dental Assisting : Fac-OL-Sum	0	3,900	4,794	5,000	4,560
11-0-10-124010-50032	Dental Assisting : Fac-FT Rel-Sum	0	0	21,598	21,598	19,439
11-0-10-124010-50041	Dental Assisting : Fac-Adj-Fall&Spr	14,400	14,400	14,400	14,400	13,680
11-0-10-124010-50042	Dental Assisting : Fac-Subs	1,165	0	354	500	500
11-0-10-124010-50043	Dental Assisting : Fac-Fellowships	0	0	0	0	0
11-0-10-124010-50051	Dental Assisting : Fac-Adj-Sum	0	3,600	3,600	3,600	3,375
11-0-10-124010-50052	Dental Assisting : Do Not Use	0	0	0	0	0
11-0-10-124010-50053	Dental Assisting : Fac-Asst Instr	44,151	42,263	41,463	44,311	46,872
11-0-10-124010-50055	Dental Assisting : Fac-Stipend	0	199	0	0	0
11-0-10-124010-51011	Dental Assisting : FICA	11,318	11,997	12,911	0	0
11-0-10-124010-51012	Dental Assisting : Medicare	2,647	2,806	3,021	0	0
11-0-10-124010-51101	Dental Assisting : TRS-Emplr	940	0	0	0	0
11-0-10-124010-51102	Dental Assisting : TRS-State	0	0	7	0	0
11-0-10-124010-51103	Dental Assisting : ORP-Emplr	1,308	1,296	1,272	0	0
11-0-10-124010-51104	Dental Assisting : ORP-State	10,790	11,088	11,898	0	0
11-0-10-124010-51105	Dental Assisting : ARP-Emplr	0	0	3	0	0
11-0-10-124010-51201	Dental Assisting : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-124010-51202	Dental Assisting : Hlth Ins-State	26,198	24,490	22,817	0	0
11-0-10-124010-51203	Dental Assisting : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-124010-51204	Dental Assisting : Long Term Disb I	1,075	993	967	0	0
11-0-10-124010-51205	Dental Assisting : Life Ins	495	479	477	0	0
11-0-10-124010-51301	Dental Assisting : Retiree Sick Pay	0	0	0	0	0
11-0-10-124010-53101	Dental Assisting : Instructional Su	28,836	14,182	13,728	15,000	14,978
11-0-10-124010-55020	Dental Assisting : Accreditation Ex	0	1,050	968	1,500	1,500
11-0-10-124010-55101	Dental Assisting : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-124010-55104	Dental Assisting : Repairs & Mainte	0	484	473	500	500
11-0-10-124010-55108	Dental Assisting : Travel	679	1,301	242	900	861
11-0-10-124010-55113	Dental Assisting : Postage	0	0	0	0	0
11-0-10-124010-55114	Dental Assisting : Duplicating	1,404	1,410	1,075	700	900
11-0-10-124010-55122	Dental Assisting : Food & Beverage	0	0	0	0	0
11-0-10-124010-55503	Dental Assisting : Telephone	251	300	304	350	350
	Total	279,808	275,874	287,808	271,116	292,169

DMC15_VPIN_DNBP_DEHE_DENT - Dental Hygiene

DEHE-DENT

30090404 Melinda Trevino Wren

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-124040-50011	Dental Hygiene : Fac-FT-Fall&Spr	184,529	181,000	176,025	211,225	267,150
11-0-10-124040-50021	Dental Hygiene : Fac-OL-Fall&Spr	16,200	18,200	21,800	24,000	22,980
11-0-10-124040-50022	Dental Hygiene : Fac-OL-Sum	0	0	0	0	0
11-0-10-124040-50031	Dental Hygiene : Fac-FT Rel-Fall&Sp	90,597	88,066	64,139	64,200	0
11-0-10-124040-50032	Dental Hygiene : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-124040-50041	Dental Hygiene : Fac-Adj-Fall&Spr	69,823	47,372	37,603	47,372	52,000
11-0-10-124040-50042	Dental Hygiene : Fac-Subs	1,122	2,570	504	1,000	1,200
11-0-10-124040-50043	Dental Hygiene : Fac-Fellowships	0	0	0	0	0
11-0-10-124040-50051	Dental Hygiene : Fac-Adj-Sum	0	0	0	0	0
11-0-10-124040-50052	Dental Hygiene : Do Not Use	0	0	0	0	0
11-0-10-124040-50053	Dental Hygiene : Fac-Asst Instr	88,302	84,526	82,926	88,623	93,744
11-0-10-124040-50055	Dental Hygiene : Fac-Stipend	0	0	0	0	0
11-0-10-124040-51011	Dental Hygiene : FICA	25,741	23,882	21,716	0	0
11-0-10-124040-51012	Dental Hygiene : Medicare	6,301	5,814	5,355	0	0
11-0-10-124040-51101	Dental Hygiene : TRS-Emplr	0	0	0	0	0
11-0-10-124040-51102	Dental Hygiene : TRS-State	9,730	8,532	7,693	0	0
11-0-10-124040-51103	Dental Hygiene : ORP-Emplr	2,635	2,623	2,582	0	0
11-0-10-124040-51104	Dental Hygiene : ORP-State	15,910	14,310	13,000	0	0
11-0-10-124040-51105	Dental Hygiene : ARP-Emplr	726	591	713	0	0
11-0-10-124040-51201	Dental Hygiene : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-124040-51202	Dental Hygiene : Hlth Ins-State	46,595	43,559	40,584	0	0
11-0-10-124040-51203	Dental Hygiene : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-124040-51204	Dental Hygiene : Long Term Disb Ins	2,330	2,237	2,036	0	0
11-0-10-124040-51205	Dental Hygiene : Life Ins	1,421	1,004	953	0	0
11-0-10-124040-53101	Dental Hygiene : Instructional Supp	25,550	16,319	17,865	17,900	17,833
11-0-10-124040-54101	Dental Hygiene : Equipment Capitali	0	8,530	0	0	53,645
11-0-10-124040-55020	Dental Hygiene : Accreditation Expe	0	1,050	968	1,500	1,500
11-0-10-124040-55101	Dental Hygiene : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-124040-55104	Dental Hygiene : Repairs & Maintena	1,746	4,300	4,995	5,000	5,000
11-0-10-124040-55108	Dental Hygiene : Travel	966	137	-307	1,000	965
11-0-10-124040-55113	Dental Hygiene : Postage	103	0	0	0	50
11-0-10-124040-55114	Dental Hygiene : Duplicating	1,934	2,542	1,951	2,000	1,953
11-0-10-124040-55503	Dental Hygiene : Telephone	311	370	364	384	384
	Total	593,572	558,534	504,465	465,204	519,404

DMC15_VPIN_DNBP_DEHE_DMSO - Diagnostic Medical Sonography

DEHE-DMSO

30090402 Melinda Trevino Wren

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-124020-50011	Diag Med Sonography : Fac-FT-Fall&S	91,343	78,409	81,075	92,443	96,642
11-0-10-124020-50012	Diag Med Sonography : Fac-FT-Sum	0	26,142	24,878	34,000	31,504
11-0-10-124020-50021	Diag Med Sonography : Fac-OL-Fall&S	200	159	641	560	521
11-0-10-124020-50022	Diag Med Sonography : Fac-OL-Sum	0	1,971	1,971	2,000	1,802
11-0-10-124020-50031	Diag Med Sonography : Fac-FT Rel-Fa	12,959	9,159	8,565	8,600	0
11-0-10-124020-50032	Diag Med Sonography : Fac-FT Rel-Su	0	3,068	2,764	2,800	2,629
11-0-10-124020-50041	Diag Med Sonography : Fac-Adj-Fall&	17,596	2,335	1,600	2,500	2,500
11-0-10-124020-50042	Diag Med Sonography : Fac-Subs	4,202	362	2,175	600	600
11-0-10-124020-50043	Diag Med Sonography : Fac-Fellowshi	0	0	0	0	0
11-0-10-124020-50051	Diag Med Sonography : Fac-Adj-Sum	0	825	574	1,000	930
11-0-10-124020-50052	Diag Med Sonography : Do Not Use	0	0	0	0	0
11-0-10-124020-50055	Diag Med Sonography : Fac-Stipend	0	0	0	0	0
11-0-10-124020-51011	Diag Med Sonography : FICA	7,334	7,390	7,423	0	0
11-0-10-124020-51012	Diag Med Sonography : Medicare	1,715	1,728	1,759	0	0
11-0-10-124020-51101	Diag Med Sonography : TRS-Emplr	0	0	311	0	0
11-0-10-124020-51102	Diag Med Sonography : TRS-State	0	0	0	0	0
11-0-10-124020-51103	Diag Med Sonography : ORP-Emplr	0	0	0	0	0
11-0-10-124020-51104	Diag Med Sonography : ORP-State	7,000	7,156	6,830	0	0
11-0-10-124020-51105	Diag Med Sonography : ARP-Emplr	0	0	60	0	0
11-0-10-124020-51201	Diag Med Sonography : Hlth Ins-Empl	0	0	0	0	0
11-0-10-124020-51202	Diag Med Sonography : Hlth Ins-Stat	23,795	14,260	10,011	0	0
11-0-10-124020-51203	Diag Med Sonography : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-124020-51204	Diag Med Sonography : Long Term Dis	765	549	580	0	0
11-0-10-124020-51205	Diag Med Sonography : Life Ins	97	69	229	0	0
11-0-10-124020-53101	Diag Med Sonography : Instructional	1,563	2,381	1,908	2,000	1,910
11-0-10-124020-54101	Diag Med Sonography : Equipment Cap	0	0	0	0	0
11-0-10-124020-55020	Diag Med Sonography : Accreditation	1,300	975	650	825	808
11-0-10-124020-55101	Diag Med Sonography : Computer Serv	1,000	1,000	1,000	1,000	1,000
11-0-10-124020-55104	Diag Med Sonography : Repairs & Mai	4,865	52,496	1,021	2,800	2,800
11-0-10-124020-55108	Diag Med Sonography : Travel	49	34	22	500	453
11-0-10-124020-55114	Diag Med Sonography : Duplicating	173	322	525	450	416
11-0-10-124020-55503	Diag Med Sonography : Telephone	108	137	140	200	200
	Total	176,064	210,927	156,712	152,278	144,715

DMC15_VPIN_DNBP_DEHE_ECHO - Echocardiography

DEHE-ECHO

30090406 Melinda Trevino Wren

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-124060-50011	Echocardiography : Fac-FT-Fall&Spr	60,971	44,225	43,374	57,320	62,283
11-0-10-124060-50012	Echocardiography : Fac-FT-Sum	0	14,747	17,771	18,521	17,179
11-0-10-124060-50021	Echocardiography : Fac-OL-Fall&Spr	200	560	880	960	881
11-0-10-124060-50022	Echocardiography : Fac-OL-Sum	0	438	38	0	0
11-0-10-124060-50031	Echocardiography : Fac-FT Rel-Fall&	15,243	11,045	10,843	10,843	0
11-0-10-124060-50032	Echocardiography : Fac-FT Rel-Sum	0	3,687	301	3,614	3,380
11-0-10-124060-50041	Echocardiography : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-124060-50042	Echocardiography : Fac-Subs	0	0	39	150	135
11-0-10-124060-50043	Echocardiography : Fac-Fellowships	0	0	0	0	0
11-0-10-124060-50051	Echocardiography : Fac-Adj-Sum	0	0	0	0	0
11-0-10-124060-50052	Echocardiography : Do Not Use	0	0	0	0	0
11-0-10-124060-50055	Echocardiography : Fac-Stipend	0	0	0	0	0
11-0-10-124060-51011	Echocardiography : FICA	4,407	4,234	4,181	0	0
11-0-10-124060-51012	Echocardiography : Medicare	1,031	990	978	0	0
11-0-10-124060-51102	Echocardiography : TRS-State	0	0	0	0	0
11-0-10-124060-51103	Echocardiography : ORP-Emplr	0	0	0	0	0
11-0-10-124060-51104	Echocardiography : ORP-State	5,043	4,482	4,395	0	0
11-0-10-124060-51105	Echocardiography : ARP-Emplr	0	0	0	0	0
11-0-10-124060-51201	Echocardiography : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-124060-51202	Echocardiography : Hlth Ins-State	12,659	11,038	10,268	0	0
11-0-10-124060-51203	Echocardiography : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-124060-51204	Echocardiography : Long Term Disb I	481	346	341	0	0
11-0-10-124060-51205	Echocardiography : Life Ins	306	218	138	0	0
11-0-10-124060-53101	Echocardiography : Instructional Su	-25	2,176	2,782	2,000	1,807
11-0-10-124060-55020	Echocardiography : Accreditation Ex	1,300	975	700	825	808
11-0-10-124060-55101	Echocardiography : Computer Service	1,000	1,000	100	1,000	1,000
11-0-10-124060-55104	Echocardiography : Repairs & Mainte	0	0	0	500	500
11-0-10-124060-55108	Echocardiography : Travel	0	0	0	0	0
11-0-10-124060-55114	Echocardiography : Duplicating	270	47	87	200	194
11-0-10-124060-55503	Echocardiography : Telephone	56	67	76	200	200
11-0-10-124060-54101	Echocardiography : Equipment Capita	0	0	0	0	29,900
	Total	102,942	100,275	97,292	96,133	118,267

DMC15_VPIN_DNBP_DEHE_NMTT - Nuclear Medicine Technology

DEHE-NMTT

30090405 Melinda Trevino Wren

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-124050-50011	Nuclear Medicine : Fac-FT-Fall&Spr	53,250	78,984	56,831	91,645	95,493
11-0-10-124050-50012	Nuclear Medicine : Fac-FT-Sum	0	12,507	25,824	27,000	24,747
11-0-10-124050-50021	Nuclear Medicine : Fac-OL-Fall&Spr	200	160	561	1,000	916
11-0-10-124050-50022	Nuclear Medicine : Fac-OL-Sum	0	38	45	0	0
11-0-10-124050-50031	Nuclear Medicine : Fac-FT Rel-Fall&	13,312	9,350	8,911	8,912	0
11-0-10-124050-50032	Nuclear Medicine : Fac-FT Rel-Sum	0	3,127	3,001	3,001	2,813
11-0-10-124050-50041	Nuclear Medicine : Fac-Adj-Fall&Spr	23,233	4,000	8,400	4,000	4,000
11-0-10-124050-50042	Nuclear Medicine : Fac-Subs	0	1,771	0	200	180
11-0-10-124050-50043	Nuclear Medicine : Fac-Fellowships	0	0	0	0	0
11-0-10-124050-50051	Nuclear Medicine : Fac-Adj-Sum	0	0	0	0	0
11-0-10-124050-50052	Nuclear Medicine : Do Not Use	0	0	0	0	0
11-0-10-124050-50055	Nuclear Medicine : Fac-Stipend	0	0	0	0	0
11-0-10-124050-51011	Nuclear Medicine : FICA	5,556	6,739	6,348	0	0
11-0-10-124050-51012	Nuclear Medicine : Medicare	1,299	1,576	1,485	0	0
11-0-10-124050-51101	Nuclear Medicine : TRS-Emplr	0	0	995	0	0
11-0-10-124050-51102	Nuclear Medicine : TRS-State	0	2,767	1,078	0	0
11-0-10-124050-51103	Nuclear Medicine : ORP-Emplr	0	0	0	0	0
11-0-10-124050-51104	Nuclear Medicine : ORP-State	4,406	3,762	3,637	0	0
11-0-10-124050-51105	Nuclear Medicine : ARP-Emplr	0	0	0	0	0
11-0-10-124050-51201	Nuclear Medicine : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-124050-51202	Nuclear Medicine : Hlth Ins-State	8,050	9,878	7,013	0	0
11-0-10-124050-51203	Nuclear Medicine : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-124050-51204	Nuclear Medicine : Long Term Disb I	422	490	458	0	0
11-0-10-124050-51205	Nuclear Medicine : Life Ins	49	106	82	0	0
11-0-10-124050-53003	Nuclear Medicine : Supplies - Other	2,186	1,991	1,724	2,500	0
11-0-10-124050-53101	Nuclear Medicine : Instructional Su	3,290	3,472	4,715	4,000	6,228
11-0-10-124050-54101	Nuclear Medicine : Equipment Capita	0	0	0	0	0
11-0-10-124050-55020	Nuclear Medicine : Accreditation Ex	5,140	3,130	2,270	3,130	3,074
11-0-10-124050-55051	Nuclear Medicine : Outside Training	0	0	0	0	0
11-0-10-124050-55101	Nuclear Medicine : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-124050-55104	Nuclear Medicine : Repairs & Mainte	0	4,250	500	500	17,000
11-0-10-124050-55108	Nuclear Medicine : Travel	527	222	171	375	364
11-0-10-124050-55113	Nuclear Medicine : Postage	0	0	0	0	0
11-0-10-124050-55114	Nuclear Medicine : Duplicating	234	213	514	300	290
11-0-10-124050-55503	Nuclear Medicine : Telephone	117	141	161	200	200
	Total	122,271	149,674	135,724	147,763	156,305

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_DEHE_RADT - Radiology Technology

DEHE-RADT

30090403 Melinda Trevino Wren

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-124030-50011	Radiology Tech : Fac-FT-Fall&Spr	176,336	145,581	189,224	184,704	194,614
11-0-10-124030-50012	Radiology Tech : Fac-FT-Sum	0	29,126	41,692	69,800	63,955
11-0-10-124030-50021	Radiology Tech : Fac-OL-Fall&Spr	5,960	8,161	15,200	10,000	5,000
11-0-10-124030-50022	Radiology Tech : Fac-OL-Sum	0	2,700	5,769	5,770	5,246
11-0-10-124030-50031	Radiology Tech : Fac-FT Rel-Fall&Sp	13,712	9,445	9,449	9,449	0
11-0-10-124030-50032	Radiology Tech : Fac-FT Rel-Sum	0	3,304	3,150	3,150	2,950
11-0-10-124030-50041	Radiology Tech : Fac-Adj-Fall&Spr	91,796	90,497	69,931	91,000	89,350
11-0-10-124030-50042	Radiology Tech : Fac-Subs	768	0	618	600	579
11-0-10-124030-50043	Radiology Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-124030-50051	Radiology Tech : Fac-Adj-Sum	0	31,286	27,221	25,895	23,846
11-0-10-124030-50052	Radiology Tech : Do Not Use	0	0	0	0	0
11-0-10-124030-50055	Radiology Tech : Fac-Stipend	0	0	0	0	0
11-0-10-124030-50223	Radiology Tech : Non-Ex-SA	0	314	0	0	0
11-0-10-124030-51011	Radiology Tech : FICA	16,150	16,719	20,132	0	0
11-0-10-124030-51012	Radiology Tech : Medicare	4,184	4,644	5,254	0	0
11-0-10-124030-51101	Radiology Tech : TRS-Emplr	1,880	0	0	0	0
11-0-10-124030-51102	Radiology Tech : TRS-State	11,449	8,891	11,871	0	0
11-0-10-124030-51103	Radiology Tech : ORP-Emplr	0	1,140	1,281	0	0
11-0-10-124030-51104	Radiology Tech : ORP-State	0	3,564	4,002	0	0
11-0-10-124030-51105	Radiology Tech : ARP-Emplr	1,052	1,833	1,241	0	0
11-0-10-124030-51201	Radiology Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-124030-51202	Radiology Tech : Hlth Ins-State	20,629	15,522	21,038	0	0
11-0-10-124030-51203	Radiology Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-124030-51204	Radiology Tech : Long Term Disb Ins	1,203	880	1,252	0	0
11-0-10-124030-51205	Radiology Tech : Life Ins	291	643	916	0	0
11-0-10-124030-53003	Radiology Tech : Supplies - Other	3,517	1,571	2,398	3,200	0
11-0-10-124030-53101	Radiology Tech : Instructional Supp	1,979	2,729	1,728	2,000	4,968
11-0-10-124030-54101	Radiology Tech : Equipment Capitali	0	153,326	0	0	0
11-0-10-124030-55020	Radiology Tech : Accreditation Expe	5,780	1,890	2,550	2,390	2,890
11-0-10-124030-55101	Radiology Tech : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-124030-55104	Radiology Tech : Repairs & Maintena	0	19,816	6,205	8,000	20,000
11-0-10-124030-55108	Radiology Tech : Travel	4,932	1,965	2,297	2,000	2,497
11-0-10-124030-55114	Radiology Tech : Duplicating	761	878	976	1,000	975
11-0-10-124030-55401	Radiology Tech : Memberships & Dues	0	0	0	0	0
11-0-10-124030-55503	Radiology Tech : Telephone	263	302	307	300	300
	Total	363,642	557,727	446,702	420,258	418,170

DMC15_VPIN_DNBP_HUMS - Human Sciences and EducationChair of Human Sciences and Education-HUMS30090500 Kristen A Wilkerson

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-325000-50054	Chair,Human Sci & Educ : Fac-Chair	5,500	5,500	5,500	5,500	5,500
11-0-10-325000-50102	Chair,Human Sci & Educ : Ex Salry R	47,032	45,599	45,254	57,502	60,377
11-0-10-325000-50211	Chair,Human Sci & Educ : Non-Ex-FT	29,882	51,028	62,087	63,998	68,153
11-0-10-325000-50212	Chair,Human Sci & Educ : Non-Ex-FT	159	231	80	200	300
11-0-10-325000-50221	Chair,Human Sci & Educ : Non-Ex-PT	0	0	0	0	0
11-0-10-325000-51011	Chair,Human Sci & Educ : FICA	5,266	6,102	6,880	0	0
11-0-10-325000-51012	Chair,Human Sci & Educ : Medicare	1,232	1,427	1,609	0	0
11-0-10-325000-51101	Chair,Human Sci & Educ : TRS-Emplr	0	0	0	0	0
11-0-10-325000-51102	Chair,Human Sci & Educ : TRS-State	5,511	6,072	6,640	0	0
11-0-10-325000-51103	Chair,Human Sci & Educ : ORP-Emplr	106	106	106	0	0
11-0-10-325000-51104	Chair,Human Sci & Educ : ORP-State	363	330	330	0	0
11-0-10-325000-51105	Chair,Human Sci & Educ : ARP-Emplr	0	0	0	0	0
11-0-10-325000-51201	Chair,Human Sci & Educ : Hlth Ins-E	0	0	0	0	0
11-0-10-325000-51202	Chair,Human Sci & Educ : Hlth Ins-S	10,989	13,331	14,473	0	0
11-0-10-325000-51203	Chair,Human Sci & Educ : Hlth Ins-S	0	0	0	0	0
11-0-10-325000-51204	Chair,Human Sci & Educ : Long Term	510	599	676	0	0
11-0-10-325000-51205	Chair,Human Sci & Educ : Life Ins	558	552	512	0	0
11-0-10-325000-53001	Chair,Human Sci & Educ : Office Sup	2,473	2,835	2,952	3,000	2,867
11-0-10-325000-55101	Chair,Human Sci & Educ : Computer S	2,000	2,000	2,000	2,000	2,000
11-0-10-325000-55108	Chair,Human Sci & Educ : Travel	484	0	0	0	245
11-0-10-325000-55113	Chair,Human Sci & Educ : Postage	97	56	72	300	276
11-0-10-325000-55114	Chair,Human Sci & Educ : Duplicatin	36	129	48	500	232
11-0-10-325000-55201	Chair,Human Sci & Educ : Copier Ren	875	813	798	1,187	1,156
11-0-10-325000-55401	Chair,Human Sci & Educ : Membership	0	0	0	0	0
11-0-10-325000-55503	Chair,Human Sci & Educ : Telephone	1,035	1,286	1,217	1,150	1,150
	Total	114,108	137,996	151,234	135,337	142,256

DMC15_VPIN_DNBP_HUMS_CHEF - Culinary Arts

HUMS-CHEF

30090507 Kristen A Wilkerson

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-125080-50011	Culinary Arts : Fac-FT-Fall&Spr	87,816	61,841	61,043	85,774	92,458
11-0-10-125080-50012	Culinary Arts : Fac-FT-Sum	0	13,101	10,942	23,000	18,000
11-0-10-125080-50021	Culinary Arts : Fac-OL-Fall&Spr	11,600	6,100	10,700	7,000	9,250
11-0-10-125080-50022	Culinary Arts : Fac-OL-Sum	0	0	1,550	0	0
11-0-10-125080-50032	Culinary Arts : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-125080-50041	Culinary Arts : Fac-Adj-Fall&Spr	33,443	27,858	42,538	28,000	25,230
11-0-10-125080-50042	Culinary Arts : Fac-Subs	425	352	1,152	2,000	1,857
11-0-10-125080-50043	Culinary Arts : Fac-Fellowships	0	0	0	0	0
11-0-10-125080-50051	Culinary Arts : Fac-Adj-Sum	0	1,300	0	0	0
11-0-10-125080-50052	Culinary Arts : Do Not Use	0	0	0	0	0
11-0-10-125080-50055	Culinary Arts : Fac-Stipend	0	0	0	0	0
11-0-10-125080-50211	Culinary Arts : Non-Ex-FT	0	0	0	0	0
11-0-10-125080-50221	Culinary Arts : Non-Ex-PT	8,856	9,881	6,780	11,000	10,853
11-0-10-125080-50223	Culinary Arts : Non-Ex-SA	0	0	0	0	0
11-0-10-125080-50245	Culinary Arts : Lab Assist	0	0	0	0	11,000
11-0-10-125080-51011	Culinary Arts : FICA	7,234	6,095	7,284	0	0
11-0-10-125080-51012	Culinary Arts : Medicare	1,984	1,703	1,948	0	0
11-0-10-125080-51101	Culinary Arts : TRS-Emplr	0	824	943	0	0
11-0-10-125080-51102	Culinary Arts : TRS-State	6,777	4,369	4,116	0	0
11-0-10-125080-51103	Culinary Arts : ORP-Emplr	0	0	0	0	0
11-0-10-125080-51104	Culinary Arts : ORP-State	0	0	0	0	0
11-0-10-125080-51105	Culinary Arts : ARP-Emplr	398	360	378	0	0
11-0-10-125080-51201	Culinary Arts : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-125080-51202	Culinary Arts : Hlth Ins-State	17,846	9,324	6,408	0	0
11-0-10-125080-51203	Culinary Arts : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-125080-51204	Culinary Arts : Long Term Disb Ins	554	439	382	0	0
11-0-10-125080-51205	Culinary Arts : Life Ins	106	82	68	0	0
11-0-10-125080-53101	Culinary Arts : Instructional Suppl	51,394	49,245	49,845	50,000	49,439
11-0-10-125080-54101	Culinary Arts : Equipment Capitaliz	0	638	0	0	0
11-0-10-125080-55014	Culinary Arts : Consultants	0	0	0	0	0
11-0-10-125080-55020	Culinary Arts : Accreditation Expen	2,900	0	0	5,000	4,926
11-0-10-125080-55104	Culinary Arts : Repairs & Maintenan	0	0	1,701	5,000	5,000
11-0-10-125080-55108	Culinary Arts : Travel	0	28	134	500	450
11-0-10-125080-55113	Culinary Arts : Postage	0	0	0	0	0
11-0-10-125080-55114	Culinary Arts : Duplicating	201	131	224	200	200
11-0-10-125080-55401	Culinary Arts : Memberships & Dues	0	900	900	900	810
11-0-10-125080-55503	Culinary Arts : Telephone	150	180	180	200	200
	Total	231,684	194,751	209,216	218,574	229,673

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_HUMS_COSM - Cosmetology

HUMS-COSM

30090503 Kristen A Wilkerson

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-125030-50011	Cosmetology : Fac-FT-Fall&Spr	219,663	160,347	150,750	166,467	219,737
11-0-10-125030-50012	Cosmetology : Fac-FT-Sum	0	53,470	52,701	53,150	30,000
11-0-10-125030-50021	Cosmetology : Fac-OL-Fall&Spr	43,000	36,200	30,633	34,000	34,400
11-0-10-125030-50022	Cosmetology : Fac-OL-Sum	0	24,883	19,067	25,000	2,500
11-0-10-125030-50032	Cosmetology : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-125030-50041	Cosmetology : Fac-Adj-Fall&Spr	32,700	20,913	24,140	21,000	26,480
11-0-10-125030-50042	Cosmetology : Fac-Subs	910	3,484	2,836	3,000	2,838
11-0-10-125030-50043	Cosmetology : Fac-Fellowships	0	0	0	0	0
11-0-10-125030-50051	Cosmetology : Fac-Adj-Sum	0	0	0	0	6,000
11-0-10-125030-50052	Cosmetology : Do Not Use	0	0	0	0	0
11-0-10-125030-50055	Cosmetology : Fac-Stipend	0	0	0	0	0
11-0-10-125030-50221	Cosmetology : Non-Ex-PT	0	0	0	0	0
11-0-10-125030-50244	Cosmetology : Non-Ex-Other	0	0	0	0	0
11-0-10-125030-51011	Cosmetology : FICA	17,685	17,916	16,789	0	0
11-0-10-125030-51012	Cosmetology : Medicare	4,136	4,190	3,926	0	0
11-0-10-125030-51101	Cosmetology : TRS-Emplr	0	0	323	0	0
11-0-10-125030-51102	Cosmetology : TRS-State	5,086	4,782	3,543	0	0
11-0-10-125030-51103	Cosmetology : ORP-Emplr	0	0	0	0	0
11-0-10-125030-51104	Cosmetology : ORP-State	12,677	12,011	11,324	0	0
11-0-10-125030-51105	Cosmetology : ARP-Emplr	0	0	0	0	0
11-0-10-125030-51201	Cosmetology : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-125030-51202	Cosmetology : Hlth Ins-State	34,871	24,378	21,749	0	0
11-0-10-125030-51203	Cosmetology : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-125030-51204	Cosmetology : Long Term Disb Ins	1,416	1,026	936	0	0
11-0-10-125030-51205	Cosmetology : Life Ins	461	337	340	0	0
11-0-10-125030-53001	Cosmetology : Office Supplies	0	0	0	0	0
11-0-10-125030-53003	Cosmetology : Supplies - Other	0	0	0	0	0
11-0-10-125030-53101	Cosmetology : Instructional Supplie	54,872	12,527	18,538	12,000	12,000
11-0-10-125030-54101	Cosmetology : Equipment Capitalized	0	0	0	26,000	8,000
11-0-10-125030-55031	Cosmetology : Site License Fees	400	200	200	200	200
11-0-10-125030-55104	Cosmetology : Repairs & Maintenance	0	0	0	500	500
11-0-10-125030-55108	Cosmetology : Travel	0	474	68	1,000	765
11-0-10-125030-55113	Cosmetology : Postage	0	0	6	100	96
11-0-10-125030-55114	Cosmetology : Duplicating	205	138	91	300	285
11-0-10-125030-55503	Cosmetology : Telephone	317	387	373	350	350
	Total	428,399	377,663	358,333	343,067	344,151

DMC15_VPIN_DNBP_HUMS_EACS - Child Development/Early Childhood HUMS-EACS 30090501 Kristen A Wilkerson

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-125010-50011	Child Dev/Early Child : Fac-FT-Fall	122,633	112,161	126,297	141,774	212,218
11-0-10-125010-50012	Child Dev/Early Child : Fac-FT-Sum	0	10,516	18,675	24,385	22,289
11-0-10-125010-50021	Child Dev/Early Child : Fac-OL-Fall	16,433	7,567	13,167	14,000	11,000
11-0-10-125010-50022	Child Dev/Early Child : Fac-OL-Sum	0	500	1,000	0	0
11-0-10-125010-50031	Child Dev/Early Child : Fac-FT Rel-	72,456	71,572	52,670	53,724	0
11-0-10-125010-50032	Child Dev/Early Child : Fac-FT Rel-	0	0	36,630	18,000	18,000
11-0-10-125010-50041	Child Dev/Early Child : Fac-Adj-Fal	3,200	19,600	2,856	19,600	12,850
11-0-10-125010-50042	Child Dev/Early Child : Fac-Subs	80	179	140	1,200	1,090
11-0-10-125010-50043	Child Dev/Early Child : Fac-Fellows	0	0	0	0	0
11-0-10-125010-50051	Child Dev/Early Child : Fac-Adj-Sum	0	0	0	0	0
11-0-10-125010-50052	Child Dev/Early Child : Do Not Use	0	0	0	0	0
11-0-10-125010-50055	Child Dev/Early Child : Fac-Stipend	0	0	0	0	0
11-0-10-125010-50221	Child Dev/Early Child : Non-Ex-PT	0	0	0	0	0
11-0-10-125010-50223	Child Dev/Early Child : Non-Ex-SA	0	0	0	0	4,307
11-0-10-125010-50244	Child Dev/Early Child : Non-Ex-Othe	0	0	0	4,785	0
11-0-10-125010-51011	Child Dev/Early Child : FICA	12,381	12,248	14,682	0	0
11-0-10-125010-51012	Child Dev/Early Child : Medicare	2,942	3,030	3,476	0	0
11-0-10-125010-51101	Child Dev/Early Child : TRS-Emplr	0	0	0	0	0
11-0-10-125010-51102	Child Dev/Early Child : TRS-State	4,098	3,840	3,552	0	0
11-0-10-125010-51103	Child Dev/Early Child : ORP-Emplr	1,739	1,728	2,281	0	0
11-0-10-125010-51104	Child Dev/Early Child : ORP-State	9,989	8,724	11,078	0	0
11-0-10-125010-51105	Child Dev/Early Child : ARP-Emplr	120	75	2	0	0
11-0-10-125010-51201	Child Dev/Early Child : Hlth Ins-Em	0	0	0	0	0
11-0-10-125010-51202	Child Dev/Early Child : Hlth Ins-St	26,147	26,622	24,062	0	0
11-0-10-125010-51203	Child Dev/Early Child : Hlth Ins-SK	0	0	0	0	0
11-0-10-125010-51204	Child Dev/Early Child : Long Term D	1,264	1,355	1,144	0	0
11-0-10-125010-51205	Child Dev/Early Child : Life Ins	540	796	668	0	0
11-0-10-125010-53001	Child Dev/Early Child : Office Supp	0	0	0	0	0
11-0-10-125010-53101	Child Dev/Early Child : Instruction	544	860	999	1,000	850
11-0-10-125010-55020	Child Dev/Early Child : Accreditati	0	0	0	1,530	1,377
11-0-10-125010-55101	Child Dev/Early Child : Computer Se	1,000	1,000	1,000	1,000	1,000
11-0-10-125010-55108	Child Dev/Early Child : Travel	0	846	670	500	467
11-0-10-125010-55114	Child Dev/Early Child : Duplicating	123	76	177	300	289
11-0-10-125010-55201	Child Dev/Early Child : Copier Rent	6,786	8,429	7,423	7,245	7,079
11-0-10-125010-55503	Child Dev/Early Child : Telephone	215	249	263	270	270
	Total	282,690	291,973	322,912	289,313	293,086

DMC15_VPIN_DNBP_HUMS_EDUC - Education

HUMS-EDUC

30090502 Kristen A Wilkerson

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-125020-50011	Education : Fac-FT-Fall&Spr	48,630	44,538	43,695	46,588	51,463
11-0-10-125020-50012	Education : Fac-FT-Sum	0	7,428	4,248	14,789	13,548
11-0-10-125020-50021	Education : Fac-OL-Fall&Spr	5,167	7,033	7,033	7,000	6,714
11-0-10-125020-50022	Education : Fac-OL-Sum	0	800	0	1,600	1,440
11-0-10-125020-50041	Education : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-125020-50042	Education : Fac-Subs	0	0	105	500	450
11-0-10-125020-50051	Education : Fac-Adj-Sum	0	0	0	0	0
11-0-10-125020-50102	Education : Ex Salry Reg	0	0	0	0	0
11-0-10-125020-50223	Education : Non-Ex-SA	0	0	0	0	0
11-0-10-125020-51011	Education : FICA	2,964	3,558	3,272	0	0
11-0-10-125020-51012	Education : Medicare	693	832	766	0	0
11-0-10-125020-51101	Education : TRS-Emplr	0	0	0	0	0
11-0-10-125020-51102	Education : TRS-State	3,658	3,827	3,299	0	0
11-0-10-125020-51103	Education : ORP-Emplr	0	0	0	0	0
11-0-10-125020-51104	Education : ORP-State	0	0	0	0	0
11-0-10-125020-51105	Education : ARP-Emplr	0	0	0	0	0
11-0-10-125020-51201	Education : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-125020-51202	Education : Hlth Ins-State	11,725	7,807	7,274	0	0
11-0-10-125020-51204	Education : Long Term Disb Ins	305	279	275	0	0
11-0-10-125020-51205	Education : Life Ins	70	65	69	0	0
11-0-10-125020-53101	Education : Instructional Supplies	328	847	388	500	467
11-0-10-125020-55108	Education : Travel	0	0	0	0	0
11-0-10-125020-55113	Education : Postage	0	0	0	50	45
11-0-10-125020-55114	Education : Duplicating	44	44	49	300	273
11-0-10-125020-55503	Education : Telephone	0	0	0	200	100
	Total	73,584	77,058	70,473	71,527	74,500

DMC15_VPIN_DNBP_HUMS_HMGT - Hotel/Motel Management

HUMS-HMGT

30090505 Kristen A Wilkerson

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-125060-50012	Hotel/Motel Mgmt : Fac-FT-Sum	0	0	0	0	0
11-0-10-125060-50021	Hotel/Motel Mgmt : Fac-OL-Fall&Spr	0	0	0	0	0
11-0-10-125060-50022	Hotel/Motel Mgmt : Fac-OL-Sum	0	0	0	0	0
11-0-10-125060-50032	Hotel/Motel Mgmt : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-125060-50041	Hotel/Motel Mgmt : Fac-Adj-Fall&Spr	0	0	12,591	0	0
11-0-10-125060-50042	Hotel/Motel Mgmt : Fac-Subs	0	0	105	0	0
11-0-10-125060-50043	Hotel/Motel Mgmt : Fac-Fellowships	0	0	0	0	0
11-0-10-125060-50051	Hotel/Motel Mgmt : Fac-Adj-Sum	0	0	0	0	0
11-0-10-125060-50052	Hotel/Motel Mgmt : Do Not Use	0	0	0	0	0
11-0-10-125060-50055	Hotel/Motel Mgmt : Fac-Stipend	0	0	0	0	0
11-0-10-125060-51011	Hotel/Motel Mgmt : FICA	0	0	784	0	0
11-0-10-125060-51012	Hotel/Motel Mgmt : Medicare	0	0	184	0	0
11-0-10-125060-51101	Hotel/Motel Mgmt : TRS-Emplr	0	0	0	0	0
11-0-10-125060-51102	Hotel/Motel Mgmt : TRS-State	0	0	0	0	0
11-0-10-125060-51103	Hotel/Motel Mgmt : ORP-Emplr	0	0	0	0	0
11-0-10-125060-51104	Hotel/Motel Mgmt : ORP-State	0	0	0	0	0
11-0-10-125060-51105	Hotel/Motel Mgmt : ARP-Emplr	0	0	2	0	0
11-0-10-125060-51201	Hotel/Motel Mgmt : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-125060-51202	Hotel/Motel Mgmt : Hlth Ins-State	0	0	0	0	0
11-0-10-125060-51203	Hotel/Motel Mgmt : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-125060-51204	Hotel/Motel Mgmt : Long Term Disb I	0	0	0	0	0
11-0-10-125060-51205	Hotel/Motel Mgmt : Life Ins	0	0	0	0	0
11-0-10-125060-53101	Hotel/Motel Mgmt : Instructional Su	0	0	0	0	0
11-0-10-125060-55114	Hotel/Motel Mgmt : Duplicating	64	11	62	0	0
	Total	64	11	13,728	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_HUMS_INTR - Interpreter Prep Program

HUMS-INTR

30090504 Kristen A Wilkerson

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-125040-50011	Interpreter Prep Pgm : Fac-FT-Fall&	101,389	95,595	101,334	109,645	121,363
11-0-10-125040-50012	Interpreter Prep Pgm : Fac-FT-Sum	0	3,992	8,791	12,270	11,553
11-0-10-125040-50021	Interpreter Prep Pgm : Fac-OL-Fall&	8,800	1,200	9,900	7,500	7,280
11-0-10-125040-50022	Interpreter Prep Pgm : Fac-OL-Sum	0	0	0	0	0
11-0-10-125040-50031	Interpreter Prep Pgm : Fac-FT Rel-F	10,871	9,939	0	0	0
11-0-10-125040-50032	Interpreter Prep Pgm : Fac-FT Rel-S	0	0	0	0	0
11-0-10-125040-50041	Interpreter Prep Pgm : Fac-Adj-Fall	6,909	11,297	20,934	11,300	10,820
11-0-10-125040-50042	Interpreter Prep Pgm : Fac-Subs	1,053	694	723	1,000	996
11-0-10-125040-50043	Interpreter Prep Pgm : Fac-Fellowsh	0	0	0	0	0
11-0-10-125040-50051	Interpreter Prep Pgm : Fac-Adj-Sum	0	0	1,800	0	0
11-0-10-125040-50052	Interpreter Prep Pgm : Do Not Use	0	0	0	0	0
11-0-10-125040-50055	Interpreter Prep Pgm : Fac-Stipend	0	0	0	0	0
11-0-10-125040-50221	Interpreter Prep Pgm : Non-Ex-PT	0	0	0	0	0
11-0-10-125040-50244	Interpreter Prep Pgm : Non-Ex-Other	5,834	7,802	7,029	7,565	7,358
11-0-10-125040-51011	Interpreter Prep Pgm : FICA	8,343	8,005	9,159	0	0
11-0-10-125040-51012	Interpreter Prep Pgm : Medicare	1,951	1,872	2,142	0	0
11-0-10-125040-51101	Interpreter Prep Pgm : TRS-Emplr	0	0	0	0	0
11-0-10-125040-51102	Interpreter Prep Pgm : TRS-State	8,239	7,103	7,204	0	0
11-0-10-125040-51103	Interpreter Prep Pgm : ORP-Emplr	0	0	0	0	0
11-0-10-125040-51104	Interpreter Prep Pgm : ORP-State	0	0	0	0	0
11-0-10-125040-51105	Interpreter Prep Pgm : ARP-Emplr	0	0	0	0	0
11-0-10-125040-51201	Interpreter Prep Pgm : Hlth Ins-Emp	0	0	0	0	0
11-0-10-125040-51202	Interpreter Prep Pgm : Hlth Ins-Sta	12,075	11,197	12,534	0	0
11-0-10-125040-51203	Interpreter Prep Pgm : Hlth Ins-SKI	0	0	0	0	0
11-0-10-125040-51204	Interpreter Prep Pgm : Long Term Di	709	659	621	0	0
11-0-10-125040-51205	Interpreter Prep Pgm : Life Ins	621	419	345	0	0
11-0-10-125040-53001	Interpreter Prep Pgm : Office Suppl	0	0	0	0	0
11-0-10-125040-53101	Interpreter Prep Pgm : Instructiona	0	770	762	500	450
11-0-10-125040-54101	Interpreter Prep Pgm : Equipment Ca	0	0	0	0	0
11-0-10-125040-54103	Interpreter Prep Pgm : Audio Visual	0	0	0	0	0
11-0-10-125040-55020	Interpreter Prep Pgm : Accreditatio	0	0	0	0	0
11-0-10-125040-55021	Interpreter Prep Pgm : Special POP	15,825	6,918	7,115	8,000	10,853
11-0-10-125040-55108	Interpreter Prep Pgm : Travel	794	1,597	157	250	400
11-0-10-125040-55114	Interpreter Prep Pgm : Duplicating	0	21	167	250	225
11-0-10-125040-55503	Interpreter Prep Pgm : Telephone	108	130	130	150	150
	Total	183,521	169,210	190,847	158,430	171,448

DMC15_VPIN_DNBP_HUMS_MENT - Mental Health

HUMS-MENT

30090508 Kristen A Wilkerson

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-125090-50011	Mental Health : Fac-FT-Fall&Spr	53,787	53,093	65,165	67,291	87,390
11-0-10-125090-50012	Mental Health : Fac-FT-Sum	0	6,185	7,919	12,000	10,910
11-0-10-125090-50021	Mental Health : Fac-OL-Fall&Spr	2,717	6,100	3,200	6,000	5,824
11-0-10-125090-50022	Mental Health : Fac-OL-Sum	0	0	0	0	0
11-0-10-125090-50032	Mental Health : Fac-FT Rel-Sum	0	4,431	0	0	0
11-0-10-125090-50041	Mental Health : Fac-Adj-Fall&Spr	24,800	17,400	17,440	17,400	17,350
11-0-10-125090-50042	Mental Health : Fac-Subs	2,055	533	131	500	750
11-0-10-125090-50043	Mental Health : Fac-Fellowships	0	0	0	0	0
11-0-10-125090-50051	Mental Health : Fac-Adj-Sum	0	900	0	0	0
11-0-10-125090-50052	Mental Health : Do Not Use	0	0	0	0	0
11-0-10-125090-50055	Mental Health : Fac-Stipend	0	0	0	0	0
11-0-10-125090-51011	Mental Health : FICA	3,806	4,580	4,979	0	0
11-0-10-125090-51012	Mental Health : Medicare	1,189	1,266	1,340	0	0
11-0-10-125090-51101	Mental Health : TRS-Emplr	0	0	0	0	0
11-0-10-125090-51102	Mental Health : TRS-State	423	346	330	0	0
11-0-10-125090-51103	Mental Health : ORP-Emplr	1,085	1,340	1,465	0	0
11-0-10-125090-51104	Mental Health : ORP-State	3,729	4,189	4,577	0	0
11-0-10-125090-51105	Mental Health : ARP-Emplr	774	504	450	0	0
11-0-10-125090-51201	Mental Health : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-125090-51202	Mental Health : Hlth Ins-State	5,557	5,256	5,926	0	0
11-0-10-125090-51203	Mental Health : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-125090-51204	Mental Health : Long Term Disb Ins	370	366	440	0	0
11-0-10-125090-51205	Mental Health : Life Ins	382	375	504	0	0
11-0-10-125090-53101	Mental Health : Instructional Suppl	0	0	414	375	338
11-0-10-125090-55020	Mental Health : Accreditation Expen	0	0	0	0	0
11-0-10-125090-55108	Mental Health : Travel	0	0	0	0	0
11-0-10-125090-55114	Mental Health : Duplicating	59	13	45	200	184
11-0-10-125090-55401	Mental Health : Memberships & Dues	1,000	500	350	500	500
11-0-10-125090-55503	Mental Health : Telephone	62	74	79	100	100
	Total	101,795	107,451	114,754	104,366	123,346

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_HUMS_RSTO - Restaurant Management

HUMS-RSTO

30090506 Kristen A Wilkerson

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-125070-50011	Restaurant Mgmt : Fac-FT-Fall&Spr	38,939	37,396	34,078	48,834	52,337
11-0-10-125070-50012	Restaurant Mgmt : Fac-FT-Sum	0	0	7,691	12,000	10,800
11-0-10-125070-50021	Restaurant Mgmt : Fac-OL-Fall&Spr	8,950	11,950	6,000	5,000	5,000
11-0-10-125070-50022	Restaurant Mgmt : Fac-OL-Sum	0	0	0	0	0
11-0-10-125070-50031	Restaurant Mgmt : Fac-FT Rel-Fall&S	9,735	9,386	8,519	9,159	0
11-0-10-125070-50032	Restaurant Mgmt : Fac-FT Rel-Sum	0	3,121	2,840	3,105	3,105
11-0-10-125070-50041	Restaurant Mgmt : Fac-Adj-Fall&Spr	15,333	30,299	9,778	30,000	20,000
11-0-10-125070-50042	Restaurant Mgmt : Fac-Subs	296	583	379	500	473
11-0-10-125070-50043	Restaurant Mgmt : Fac-Fellowships	0	0	0	0	0
11-0-10-125070-50051	Restaurant Mgmt : Fac-Adj-Sum	0	0	0	0	0
11-0-10-125070-50052	Restaurant Mgmt : Do Not Use	0	0	0	0	0
11-0-10-125070-50055	Restaurant Mgmt : Fac-Stipend	0	0	0	0	0
11-0-10-125070-50223	Restaurant Mgmt : Non-Ex-SA	0	0	0	0	0
11-0-10-125070-51011	Restaurant Mgmt : FICA	3,484	4,601	3,870	0	0
11-0-10-125070-51012	Restaurant Mgmt : Medicare	978	1,267	937	0	0
11-0-10-125070-51101	Restaurant Mgmt : TRS-Emplr	0	5	73	0	0
11-0-10-125070-51102	Restaurant Mgmt : TRS-State	3,918	4,331	3,484	0	0
11-0-10-125070-51103	Restaurant Mgmt : ORP-Emplr	0	0	0	0	0
11-0-10-125070-51104	Restaurant Mgmt : ORP-State	0	0	0	0	0
11-0-10-125070-51105	Restaurant Mgmt : ARP-Emplr	422	278	82	0	0
11-0-10-125070-51201	Restaurant Mgmt : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-125070-51202	Restaurant Mgmt : Hlth Ins-State	11,808	11,038	9,573	0	0
11-0-10-125070-51203	Restaurant Mgmt : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-125070-51204	Restaurant Mgmt : Long Term Disb In	308	293	258	0	0
11-0-10-125070-51205	Restaurant Mgmt : Life Ins	71	68	64	0	0
11-0-10-125070-53101	Restaurant Mgmt : Instructional Sup	26,023	32,513	27,875	31,700	30,048
11-0-10-125070-54101	Restaurant Mgmt : Equipment Capital	0	0	0	0	0
11-0-10-125070-55104	Restaurant Mgmt : Repairs & Mainten	0	1,003	4,662	5,000	5,000
11-0-10-125070-55108	Restaurant Mgmt : Travel	4,265	1,770	1,187	1,500	3,060
11-0-10-125070-55113	Restaurant Mgmt : Postage	0	0	0	50	18
11-0-10-125070-55114	Restaurant Mgmt : Duplicating	364	400	244	275	272
11-0-10-125070-55401	Restaurant Mgmt : Memberships & Due	730	655	585	585	590
11-0-10-125070-55503	Restaurant Mgmt : Telephone	522	633	637	500	500
	Total	126,146	151,590	122,816	148,208	131,203

DMC15_VPIN_DNBP_IEDU - Industrial Education Chair of Industrial Education-IEDU 30090600 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-326000-50031	Chair, Indust Ed : Fac-FT Rel-Fall&	2,069	0	0	0	0
11-0-10-326000-50054	Chair, Indust Ed : Fac-Chair Stipen	6,000	6,000	6,000	6,000	6,000
11-0-10-326000-50211	Chair, Indust Ed : Non-Ex-FT	29,882	33,941	31,870	33,781	35,468
11-0-10-326000-50212	Chair, Indust Ed : Non-Ex-FT OT	133	1,373	621	700	637
11-0-10-326000-50221	Chair, Indust Ed : Non-Ex-PT	0	0	0	0	0
11-0-10-326000-50223	Chair, Indust Ed : Non-Ex-SA	7,073	4,436	5,535	2,500	5,000
11-0-10-326000-50244	Chair, Indust Ed : Non-Ex-Other	7,980	6,460	7,525	9,500	9,272
11-0-10-326000-51011	Chair, Indust Ed : FICA	2,651	2,515	2,848	0	0
11-0-10-326000-51012	Chair, Indust Ed : Medicare	752	649	666	0	0
11-0-10-326000-51101	Chair, Indust Ed : TRS-Emplr	0	0	0	0	0
11-0-10-326000-51102	Chair, Indust Ed : TRS-State	2,365	2,108	1,950	0	0
11-0-10-326000-51103	Chair, Indust Ed : ORP-Emplr	115	115	115	0	0
11-0-10-326000-51104	Chair, Indust Ed : ORP-State	533	360	360	0	0
11-0-10-326000-51105	Chair, Indust Ed : ARP-Emplr	0	0	0	0	0
11-0-10-326000-51201	Chair, Indust Ed : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-326000-51202	Chair, Indust Ed : Hlth Ins-State	6,257	5,645	5,260	0	0
11-0-10-326000-51203	Chair, Indust Ed : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-326000-51204	Chair, Indust Ed : Long Term Disb I	224	206	201	0	0
11-0-10-326000-51205	Chair, Indust Ed : Life Ins	35	32	35	0	0
11-0-10-326000-53001	Chair, Indust Ed : Office Supplies	2,349	4,686	3,178	7,000	7,000
11-0-10-326000-53101	Chair, Indust Ed : Instructional Su	0	0	0	0	0
11-0-10-326000-55101	Chair, Indust Ed : Computer Service	3,000	3,000	3,000	3,000	3,000
11-0-10-326000-55108	Chair, Indust Ed : Travel	299	585	399	600	286
11-0-10-326000-55113	Chair, Indust Ed : Postage	31	34	29	200	183
11-0-10-326000-55114	Chair, Indust Ed : Duplicating	59	0	10	1,000	68
11-0-10-326000-55119	Chair, Indust Ed : Recruitment	0	0	0	0	0
11-0-10-326000-55201	Chair, Indust Ed : Copier Rental	7,343	8,076	7,785	7,608	7,459
11-0-10-326000-55503	Chair, Indust Ed : Telephone	511	643	730	740	740
	Total	79,661	80,864	78,117	72,629	75,113

DMC15_VPIN_DNBP_IEDU_AIRC - Air Conditioning Technology

IEDU-AIRC

30090601 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-126010-50011	Air Cond Tech : Fac-FT-Fall&Spr	134,962	94,796	101,007	98,606	112,829
11-0-10-126010-50012	Air Cond Tech : Fac-FT-Sum	0	49,378	43,415	31,354	30,120
11-0-10-126010-50021	Air Cond Tech : Fac-OL-Fall&Spr	28,000	19,480	48,201	20,000	20,000
11-0-10-126010-50022	Air Cond Tech : Fac-OL-Sum	0	0	0	6,000	5,454
11-0-10-126010-50032	Air Cond Tech : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-126010-50041	Air Cond Tech : Fac-Adj-Fall&Spr	22,150	24,720	39,409	24,800	23,835
11-0-10-126010-50042	Air Cond Tech : Fac-Subs	1,409	701	1,150	1,000	1,000
11-0-10-126010-50043	Air Cond Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-126010-50051	Air Cond Tech : Fac-Adj-Sum	0	0	0	3,000	2,700
11-0-10-126010-50052	Air Cond Tech : Do Not Use	0	0	0	0	0
11-0-10-126010-50055	Air Cond Tech : Fac-Stipend	0	0	0	0	0
11-0-10-126010-51011	Air Cond Tech : FICA	10,291	10,298	12,229	0	0
11-0-10-126010-51012	Air Cond Tech : Medicare	2,577	2,639	3,273	0	0
11-0-10-126010-51101	Air Cond Tech : TRS-Emplr	0	0	0	0	0
11-0-10-126010-51102	Air Cond Tech : TRS-State	5,822	6,103	7,357	0	0
11-0-10-126010-51103	Air Cond Tech : ORP-Emplr	0	0	0	0	0
11-0-10-126010-51104	Air Cond Tech : ORP-State	5,145	4,137	4,229	0	0
11-0-10-126010-51105	Air Cond Tech : ARP-Emplr	534	595	1,068	0	0
11-0-10-126010-51201	Air Cond Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-126010-51202	Air Cond Tech : Hlth Ins-State	22,821	16,325	16,907	0	0
11-0-10-126010-51203	Air Cond Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-126010-51204	Air Cond Tech : Long Term Disb Ins	880	627	665	0	0
11-0-10-126010-51205	Air Cond Tech : Life Ins	554	314	468	0	0
11-0-10-126010-53101	Air Cond Tech : Instructional Suppl	8,198	17,575	4,331	11,000	10,875
11-0-10-126010-54101	Air Cond Tech : Equipment Capitaliz	0	0	0	0	0
11-0-10-126010-54180	Air Cond Tech : Vehicles	0	14,025	0	0	0
11-0-10-126010-55104	Air Cond Tech : Repairs & Maintenanc	0	0	0	0	0
11-0-10-126010-55105	Air Cond Tech : Fuel/Oil	122	198	466	1,000	917
11-0-10-126010-55108	Air Cond Tech : Travel	0	42	0	2,000	2,622
11-0-10-126010-55114	Air Cond Tech : Duplicating	16	0	64	400	361
11-0-10-126010-55401	Air Cond Tech : Memberships & Dues	0	0	0	0	0
11-0-10-126010-55503	Air Cond Tech : Telephone	200	240	240	300	300
	Total	243,681	262,193	284,479	199,460	211,013

DMC15_VPIN_DNBP_IEDU_AUTB - Auto Body Repair

IEDU-AUTB

30090602 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-126020-50011	Auto Body Repair : Fac-FT-Fall&Spr	90,570	67,093	65,838	67,994	73,331
11-0-10-126020-50012	Auto Body Repair : Fac-FT-Sum	0	22,385	21,946	22,385	20,902
11-0-10-126020-50021	Auto Body Repair : Fac-OL-Fall&Spr	13,167	9,667	10,100	10,500	10,500
11-0-10-126020-50022	Auto Body Repair : Fac-OL-Sum	0	3,733	3,733	4,000	3,725
11-0-10-126020-50032	Auto Body Repair : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-126020-50041	Auto Body Repair : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-126020-50042	Auto Body Repair : Fac-Subs	2,743	1,527	1,340	1,200	1,200
11-0-10-126020-50043	Auto Body Repair : Fac-Fellowships	0	0	0	0	0
11-0-10-126020-50051	Auto Body Repair : Fac-Adj-Sum	0	0	0	0	0
11-0-10-126020-50052	Auto Body Repair : Do Not Use	0	0	0	0	0
11-0-10-126020-50055	Auto Body Repair : Fac-Stipend	0	0	0	0	0
11-0-10-126020-51011	Auto Body Repair : FICA	5,825	5,956	5,907	0	0
11-0-10-126020-51012	Auto Body Repair : Medicare	1,405	1,414	1,399	0	0
11-0-10-126020-51101	Auto Body Repair : TRS-Emplr	0	0	0	0	0
11-0-10-126020-51102	Auto Body Repair : TRS-State	7,054	6,584	6,097	0	0
11-0-10-126020-51103	Auto Body Repair : ORP-Emplr	0	0	0	0	0
11-0-10-126020-51104	Auto Body Repair : ORP-State	0	0	0	0	0
11-0-10-126020-51105	Auto Body Repair : ARP-Emplr	110	54	45	0	0
11-0-10-126020-51201	Auto Body Repair : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-126020-51202	Auto Body Repair : Hlth Ins-State	15,744	11,038	10,283	0	0
11-0-10-126020-51203	Auto Body Repair : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-126020-51204	Auto Body Repair : Long Term Disb I	571	423	415	0	0
11-0-10-126020-51205	Auto Body Repair : Life Ins	207	155	166	0	0
11-0-10-126020-53101	Auto Body Repair : Instructional Su	7,392	17,224	9,048	9,500	9,238
11-0-10-126020-54101	Auto Body Repair : Equipment Capita	0	0	0	0	0
11-0-10-126020-55104	Auto Body Repair : Repairs & Mainte	0	0	0	0	0
11-0-10-126020-55105	Auto Body Repair : Fuel/Oil	0	25	38	200	180
11-0-10-126020-55108	Auto Body Repair : Travel	0	1,052	1,175	1,500	0
11-0-10-126020-55503	Auto Body Repair : Telephone	50	60	60	150	150
	Total	144,838	148,390	137,590	117,429	119,226

DMC15_VPIN_DNBP_IEDU_AUTO - Auto Mechanics

IEDU-AUTO

30090603 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-126030-50011	Auto Mechanics : Fac-FT-Fall&Spr	243,003	178,693	261,139	182,546	196,665
11-0-10-126030-50012	Auto Mechanics : Fac-FT-Sum	0	59,616	57,713	59,549	50,000
11-0-10-126030-50021	Auto Mechanics : Fac-OL-Fall&Spr	33,366	28,278	21,466	30,000	29,874
11-0-10-126030-50022	Auto Mechanics : Fac-OL-Sum	0	300	300	5,000	4,726
11-0-10-126030-50032	Auto Mechanics : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-126030-50041	Auto Mechanics : Fac-Adj-Fall&Spr	20,333	8,133	15,335	8,200	13,000
11-0-10-126030-50042	Auto Mechanics : Fac-Subs	9,180	1,602	2,939	2,000	2,000
11-0-10-126030-50043	Auto Mechanics : Fac-Fellowships	0	0	0	0	0
11-0-10-126030-50051	Auto Mechanics : Fac-Adj-Sum	0	0	0	3,000	2,700
11-0-10-126030-50052	Auto Mechanics : Do Not Use	0	0	0	0	0
11-0-10-126030-50055	Auto Mechanics : Fac-Stipend	0	0	0	0	0
11-0-10-126030-51011	Auto Mechanics : FICA	17,754	16,506	21,401	0	0
11-0-10-126030-51012	Auto Mechanics : Medicare	4,255	3,866	5,006	0	0
11-0-10-126030-51101	Auto Mechanics : TRS-Emplr	0	8	0	0	0
11-0-10-126030-51102	Auto Mechanics : TRS-State	12,785	11,156	9,008	0	0
11-0-10-126030-51103	Auto Mechanics : ORP-Emplr	1,832	1,782	3,704	0	0
11-0-10-126030-51104	Auto Mechanics : ORP-State	6,306	5,577	11,587	0	0
11-0-10-126030-51105	Auto Mechanics : ARP-Emplr	0	0	2	0	0
11-0-10-126030-51201	Auto Mechanics : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-126030-51202	Auto Mechanics : Hlth Ins-State	33,910	23,611	30,573	0	0
11-0-10-126030-51203	Auto Mechanics : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-126030-51204	Auto Mechanics : Long Term Disb Ins	1,481	1,077	1,616	0	0
11-0-10-126030-51205	Auto Mechanics : Life Ins	775	573	1,296	0	0
11-0-10-126030-53101	Auto Mechanics : Instructional Supp	15,972	58,465	24,675	24,239	23,466
11-0-10-126030-54101	Auto Mechanics : Equipment Capitali	0	15,808	3,985	0	33,500
11-0-10-126030-55020	Auto Mechanics : Accreditation Expe	0	0	0	0	0
11-0-10-126030-55104	Auto Mechanics : Repairs & Maintena	655	0	0	500	500
11-0-10-126030-55105	Auto Mechanics : Fuel/Oil	73	477	641	1,000	904
11-0-10-126030-55108	Auto Mechanics : Travel	1,647	0	889	2,000	869
11-0-10-126030-55122	Auto Mechanics : Food & Beverage	0	0	0	0	0
11-0-10-126030-55401	Auto Mechanics : Memberships & Dues	0	0	0	0	150
11-0-10-126030-55503	Auto Mechanics : Telephone	451	511	481	700	700
	Total	403,778	416,039	473,756	318,734	359,054

DMC15_VPIN_DNBP_IEDU_BLDM - Building Maintenance Technology IEDU-BLDM 30090604 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-126040-50011	Bldg Maint Tech : Fac-FT-Fall&Spr	131,719	106,318	89,193	110,709	119,395
11-0-10-126040-50012	Bldg Maint Tech : Fac-FT-Sum	0	10,126	7,726	38,108	28,000
11-0-10-126040-50021	Bldg Maint Tech : Fac-OL-Fall&Spr	3,450	4,500	12,199	13,000	12,150
11-0-10-126040-50022	Bldg Maint Tech : Fac-OL-Sum	0	0	2,100	5,000	4,500
11-0-10-126040-50032	Bldg Maint Tech : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-126040-50041	Bldg Maint Tech : Fac-Adj-Fall&Spr	0	0	2,100	0	0
11-0-10-126040-50042	Bldg Maint Tech : Fac-Subs	0	0	0	400	360
11-0-10-126040-50043	Bldg Maint Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-126040-50051	Bldg Maint Tech : Fac-Adj-Sum	0	0	0	0	0
11-0-10-126040-50052	Bldg Maint Tech : Do Not Use	0	0	0	0	0
11-0-10-126040-50055	Bldg Maint Tech : Fac-Stipend	0	0	0	0	0
11-0-10-126040-51011	Bldg Maint Tech : FICA	7,933	7,153	6,627	0	0
11-0-10-126040-51012	Bldg Maint Tech : Medicare	1,855	1,673	1,580	0	0
11-0-10-126040-51101	Bldg Maint Tech : TRS-Emplr	0	0	0	0	0
11-0-10-126040-51102	Bldg Maint Tech : TRS-State	9,191	7,740	6,499	0	0
11-0-10-126040-51103	Bldg Maint Tech : ORP-Emplr	0	0	0	0	0
11-0-10-126040-51104	Bldg Maint Tech : ORP-State	0	0	174	0	0
11-0-10-126040-51105	Bldg Maint Tech : ARP-Emplr	0	0	79	0	0
11-0-10-126040-51201	Bldg Maint Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-126040-51202	Bldg Maint Tech : Hlth Ins-State	20,081	15,972	12,422	0	0
11-0-10-126040-51203	Bldg Maint Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-126040-51204	Bldg Maint Tech : Long Term Disb In	806	633	501	0	0
11-0-10-126040-51205	Bldg Maint Tech : Life Ins	730	629	454	0	0
11-0-10-126040-53101	Bldg Maint Tech : Instructional Sup	1,234	777	193	1,000	971
11-0-10-126040-54101	Bldg Maint Tech : Equipment Capital	0	0	0	0	0
11-0-10-126040-55104	Bldg Maint Tech : Repairs & Mainten	0	0	0	0	0
11-0-10-126040-55105	Bldg Maint Tech : Fuel/Oil	0	0	80	1,000	0
11-0-10-126040-55108	Bldg Maint Tech : Travel	0	0	0	500	0
11-0-10-126040-55503	Bldg Maint Tech : Telephone	50	55	60	100	100
	Total	177,049	155,576	141,987	169,817	165,476

DMC15_VPIN_DNBP_IEDU_DISL - Diesel Technology

IEDU-DISL

30090605 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-126050-50011	Diesel : Fac-FT-Fall&Spr	108,936	91,758	87,820	95,860	106,381
11-0-10-126050-50012	Diesel : Fac-FT-Sum	0	31,904	29,273	30,456	28,269
11-0-10-126050-50021	Diesel : Fac-OL-Fall&Spr	5,543	2,400	2,400	2,400	5,000
11-0-10-126050-50022	Diesel : Fac-OL-Sum	0	4,404	4,900	6,000	5,684
11-0-10-126050-50032	Diesel : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-126050-50041	Diesel : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-126050-50042	Diesel : Fac-Subs	0	1,622	1,311	1,000	900
11-0-10-126050-50043	Diesel : Fac-Fellowships	0	0	0	0	0
11-0-10-126050-50051	Diesel : Fac-Adj-Sum	0	0	3,300	0	0
11-0-10-126050-50052	Diesel : Do Not Use	0	0	0	0	0
11-0-10-126050-50055	Diesel : Fac-Stipend	0	0	0	0	0
11-0-10-126050-51011	Diesel : FICA	6,861	7,955	7,771	0	0
11-0-10-126050-51012	Diesel : Medicare	1,605	1,864	1,822	0	0
11-0-10-126050-51101	Diesel : TRS-Emplr	0	0	0	0	0
11-0-10-126050-51102	Diesel : TRS-State	0	23	23	0	0
11-0-10-126050-51103	Diesel : ORP-Emplr	0	0	0	0	0
11-0-10-126050-51104	Diesel : ORP-State	7,556	7,828	7,464	0	0
11-0-10-126050-51105	Diesel : ARP-Emplr	0	0	0	0	0
11-0-10-126050-51201	Diesel : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-126050-51202	Diesel : Hlth Ins-State	17,325	14,519	13,528	0	0
11-0-10-126050-51203	Diesel : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-126050-51204	Diesel : Long Term Disb Ins	691	576	553	0	0
11-0-10-126050-51205	Diesel : Life Ins	202	153	164	0	0
11-0-10-126050-53101	Diesel : Instructional Supplies	40,202	62,843	20,793	35,000	35,000
11-0-10-126050-54101	Diesel : Equipment Capitalized	0	39,066	9,363	0	0
11-0-10-126050-54180	Diesel : Vehicles	0	0	0	29,585	0
11-0-10-126050-55104	Diesel : Repairs & Maintenance	0	0	1,726	2,000	2,000
11-0-10-126050-55105	Diesel : Fuel/Oil	916	1,038	873	1,200	1,161
11-0-10-126050-55108	Diesel : Travel	3,582	1,999	1,649	2,000	1,980
11-0-10-126050-55401	Diesel : Memberships & Dues	0	0	0	0	0
11-0-10-126050-55503	Diesel : Telephone	253	306	278	300	300
	Total	193,672	270,258	195,011	205,801	186,675

DMC15_VPIN_DNBP_IEDU_TCHM - Tech Math/Communications

IEDU-TCHM

30090606 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-126070-50011	Tech Math/Comm : Fac-FT-Fall&Spr	25,521	8,965	8,778	10,074	93,075
11-0-10-126070-50012	Tech Math/Comm : Fac-FT-Sum	0	0	0	0	0
11-0-10-126070-50021	Tech Math/Comm : Fac-OL-Fall&Spr	20,975	21,656	20,834	11,368	11,368
11-0-10-126070-50022	Tech Math/Comm : Fac-OL-Sum	0	6,396	4,000	5,000	4,626
11-0-10-126070-50031	Tech Math/Comm : Fac-FT Rel-Fall&Sp	81,509	80,529	79,006	80,585	0
11-0-10-126070-50032	Tech Math/Comm : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-126070-50041	Tech Math/Comm : Fac-Adj-Fall&Spr	24,250	26,000	29,000	26,000	24,800
11-0-10-126070-50042	Tech Math/Comm : Fac-Subs	240	699	594	800	740
11-0-10-126070-50043	Tech Math/Comm : Fac-Fellowships	0	0	0	0	0
11-0-10-126070-50051	Tech Math/Comm : Fac-Adj-Sum	0	5,500	8,396	10,000	9,284
11-0-10-126070-50052	Tech Math/Comm : Do Not Use	0	0	0	0	0
11-0-10-126070-50055	Tech Math/Comm : Fac-Stipend	0	0	0	0	0
11-0-10-126070-51011	Tech Math/Comm : FICA	6,798	7,188	6,907	0	0
11-0-10-126070-51012	Tech Math/Comm : Medicare	2,182	2,140	2,158	0	0
11-0-10-126070-51101	Tech Math/Comm : TRS-Emplr	0	7	0	0	0
11-0-10-126070-51102	Tech Math/Comm : TRS-State	2,776	2,023	2,245	0	0
11-0-10-126070-51103	Tech Math/Comm : ORP-Emplr	1,993	2,116	2,024	0	0
11-0-10-126070-51104	Tech Math/Comm : ORP-State	7,371	7,082	6,792	0	0
11-0-10-126070-51105	Tech Math/Comm : ARP-Emplr	0	0	0	0	0
11-0-10-126070-51201	Tech Math/Comm : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-126070-51202	Tech Math/Comm : Hlth Ins-State	11,793	10,570	9,539	0	0
11-0-10-126070-51203	Tech Math/Comm : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-126070-51204	Tech Math/Comm : Long Term Disb Ins	680	674	622	0	0
11-0-10-126070-51205	Tech Math/Comm : Life Ins	1,171	1,149	1,211	0	0
11-0-10-126070-53101	Tech Math/Comm : Instructional Supp	776	1,697	536	1,700	1,652
11-0-10-126070-55101	Tech Math/Comm : Computer Service	1,200	1,200	1,000	1,200	1,200
11-0-10-126070-55503	Tech Math/Comm : Telephone	100	120	110	300	300
	Total	189,335	185,711	183,752	147,027	147,045

DMC15_VPIN_DNBP_NRED - Nursing Education

Chair of Nurse Education-NRED

30090700 Ms. Evangeline R Deleon

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-327000-50054	Chair, Nursing Ed : Fac-Chair Stipe	6,000	6,000	6,000	6,000	6,000
11-0-10-327000-50211	Chair, Nursing Ed : Non-Ex-FT	57,923	65,573	60,114	78,522	73,065
11-0-10-327000-50212	Chair, Nursing Ed : Non-Ex-FT OT	0	212	28	200	189
11-0-10-327000-50221	Chair, Nursing Ed : Non-Ex-PT	11,045	14,098	11,595	12,000	11,816
11-0-10-327000-50244	Chair, Nursing Ed : Non-Ex-Other	2,831	9,303	13,948	13,131	12,441
11-0-10-327000-51011	Chair, Nursing Ed : FICA	4,284	4,536	4,359	0	0
11-0-10-327000-51012	Chair, Nursing Ed : Medicare	1,186	1,253	1,188	0	0
11-0-10-327000-51101	Chair, Nursing Ed : TRS-Emplr	0	0	0	0	0
11-0-10-327000-51102	Chair, Nursing Ed : TRS-State	4,844	4,360	3,561	0	0
11-0-10-327000-51103	Chair, Nursing Ed : ORP-Emplr	0	0	115	0	0
11-0-10-327000-51104	Chair, Nursing Ed : ORP-State	0	0	360	0	0
11-0-10-327000-51105	Chair, Nursing Ed : ARP-Emplr	0	0	0	0	0
11-0-10-327000-51201	Chair, Nursing Ed : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-327000-51202	Chair, Nursing Ed : Hlth Ins-State	14,390	13,452	12,412	0	0
11-0-10-327000-51203	Chair, Nursing Ed : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-327000-51204	Chair, Nursing Ed : Long Term Disb	412	399	368	0	0
11-0-10-327000-51205	Chair, Nursing Ed : Life Ins	286	164	170	0	0
11-0-10-327000-53001	Chair, Nursing Ed : Office Supplies	1,347	2,322	2,132	2,500	1,778
11-0-10-327000-55014	Chair, Nursing Ed : Consultants	0	0	1,800	4,000	3,482
11-0-10-327000-55052	Chair, Nursing Ed : Professional De	0	0	0	0	0
11-0-10-327000-55101	Chair, Nursing Ed : Computer Servic	2,000	2,000	2,000	2,000	2,000
11-0-10-327000-55108	Chair, Nursing Ed : Travel	3,144	2,413	773	2,500	2,530
11-0-10-327000-55113	Chair, Nursing Ed : Postage	233	642	379	650	607
11-0-10-327000-55114	Chair, Nursing Ed : Duplicating	181	156	146	150	146
11-0-10-327000-55503	Chair, Nursing Ed : Telephone	860	1,101	933	1,000	1,000
	Total	110,966	127,984	122,381	122,653	115,054

DMC15_VPIN_DNBP_NRED_HLTH - Health Sciences Credit

NRED-HLTH

30090702 Ms. Evangeline R Deleon

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-127020-50011	Health Sci Credit : Fac-FT-Fall&Spr	124,502	101,173	99,258	105,281	119,578
11-0-10-127020-50012	Health Sci Credit : Fac-FT-Sum	0	21,599	18,832	33,535	37,500
11-0-10-127020-50021	Health Sci Credit : Fac-OL-Fall&Spr	21,850	47,478	17,217	18,000	20,000
11-0-10-127020-50022	Health Sci Credit : Fac-OL-Sum	0	6,188	9,147	0	0
11-0-10-127020-50032	Health Sci Credit : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-127020-50041	Health Sci Credit : Fac-Adj-Fall&Sp	8,017	22,840	5,480	23,000	6,000
11-0-10-127020-50042	Health Sci Credit : Fac-Subs	0	76	0	150	135
11-0-10-127020-50043	Health Sci Credit : Fac-Fellowships	0	0	0	0	0
11-0-10-127020-50051	Health Sci Credit : Fac-Adj-Sum	0	4,171	9,610	5,000	2,000
11-0-10-127020-50052	Health Sci Credit : Do Not Use	0	0	0	0	0
11-0-10-127020-50055	Health Sci Credit : Fac-Stipend	0	0	0	0	0
11-0-10-127020-51011	Health Sci Credit : FICA	9,247	12,184	9,417	0	0
11-0-10-127020-51012	Health Sci Credit : Medicare	2,232	2,941	2,300	0	0
11-0-10-127020-51101	Health Sci Credit : TRS-Emplr	0	0	0	0	0
11-0-10-127020-51102	Health Sci Credit : TRS-State	0	0	0	0	0
11-0-10-127020-51103	Health Sci Credit : ORP-Emplr	0	0	16	0	0
11-0-10-127020-51104	Health Sci Credit : ORP-State	9,659	10,591	8,712	0	0
11-0-10-127020-51105	Health Sci Credit : ARP-Emplr	178	237	232	0	0
11-0-10-127020-51201	Health Sci Credit : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-127020-51202	Health Sci Credit : Hlth Ins-State	996	747	575	0	0
11-0-10-127020-51203	Health Sci Credit : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-127020-51204	Health Sci Credit : Long Term Disb	764	634	558	0	0
11-0-10-127020-51205	Health Sci Credit : Life Ins	482	404	399	0	0
11-0-10-127020-53101	Health Sci Credit : Instructional S	2,241	1,689	2,212	2,000	1,755
11-0-10-127020-53102	Health Sci Credit : Testing Supplie	0	35,608	33,337	56,000	40,000
11-0-10-127020-54101	Health Sci Credit : Equipment Capit	0	0	0	0	0
11-0-10-127020-55101	Health Sci Credit : Computer Servic	500	500	500	500	800
11-0-10-127020-55108	Health Sci Credit : Travel	476	-29	433	1,000	0
11-0-10-127020-55114	Health Sci Credit : Duplicating	0	0	52	300	500
	Total	181,144	269,031	218,287	244,766	228,268

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_NRED_NRSE - Nursing

NRED-NRSE

30090701 Ms. Evangeline R Deleon

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-127010-50011	Nursing : Fac-FT-Fall&Spr	947,068	1,011,358	1,150,206	1,236,575	1,404,196
11-0-10-127010-50012	Nursing : Fac-FT-Sum	0	18,737	91,597	40,000	40,000
11-0-10-127010-50021	Nursing : Fac-OL-Fall&Spr	64,577	73,222	123,144	16,000	25,000
11-0-10-127010-50022	Nursing : Fac-OL-Sum	0	1,983	7,366	0	3,000
11-0-10-127010-50031	Nursing : Fac-FT Rel-Fall&Spr	203,680	90,505	157,888	158,206	0
11-0-10-127010-50032	Nursing : Fac-FT Rel-Sum	0	8,696	19,474	34,446	34,446
11-0-10-127010-50041	Nursing : Fac-Adj-Fall&Spr	70,320	92,533	140,774	100,000	67,202
11-0-10-127010-50042	Nursing : Fac-Subs	0	210	550	500	486
11-0-10-127010-50043	Nursing : Fac-Fellowships	0	0	0	0	0
11-0-10-127010-50051	Nursing : Fac-Adj-Sum	0	0	0	0	0
11-0-10-127010-50052	Nursing : Do Not Use	0	0	0	0	0
11-0-10-127010-50055	Nursing : Fac-Stipend	9,076	67,987	2,520	0	4,000
11-0-10-127010-51011	Nursing : FICA	78,352	84,417	102,061	0	0
11-0-10-127010-51012	Nursing : Medicare	18,547	20,258	24,258	0	0
11-0-10-127010-51101	Nursing : TRS-Emplr	2,604	3,468	1,791	0	0
11-0-10-127010-51102	Nursing : TRS-State	50,185	53,924	51,994	0	0
11-0-10-127010-51103	Nursing : ORP-Emplr	1,570	1,731	3,331	0	0
11-0-10-127010-51104	Nursing : ORP-State	29,175	25,278	38,947	0	0
11-0-10-127010-51105	Nursing : ARP-Emplr	576	1,332	1,007	0	0
11-0-10-127010-51201	Nursing : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-127010-51202	Nursing : Hlth Ins-State	105,795	109,788	138,827	0	0
11-0-10-127010-51203	Nursing : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-127010-51204	Nursing : Long Term Disb Ins	7,238	6,991	8,057	0	0
11-0-10-127010-51205	Nursing : Life Ins	5,265	4,290	4,444	0	0
11-0-10-127010-51301	Nursing : Retiree Sick Pay	0	0	0	0	0
11-0-10-127010-53001	Nursing : Office Supplies	0	0	0	0	0
11-0-10-127010-53101	Nursing : Instructional Supplies	6,704	16,227	11,167	12,000	11,568
11-0-10-127010-53102	Nursing : Testing Supplies	216,737	142,985	66,947	100,000	200,000
11-0-10-127010-53120	Nursing : English Handbook	0	0	0	0	0
11-0-10-127010-54002	Nursing : Computers No Cap Inventor	0	745	0	0	0
11-0-10-127010-54101	Nursing : Equipment Capitalized	0	0	0	0	0
11-0-10-127010-55014	Nursing : Consultants	0	0	0	4,000	721
11-0-10-127010-55020	Nursing : Accreditation Expense	4,800	2,400	2,125	2,500	2,490
11-0-10-127010-55052	Nursing : Professional Development	2,398	0	0	0	1,199
11-0-10-127010-55082	Nursing : Contract Labor	0	2,765	0	0	0
11-0-10-127010-55101	Nursing : Computer Service	2,000	2,000	2,000	2,000	2,500
11-0-10-127010-55104	Nursing : Repairs & Maintenance	3,397	502	0	5,000	5,000
11-0-10-127010-55108	Nursing : Travel	15,719	8,930	5,913	7,000	0
11-0-10-127010-55114	Nursing : Duplicating	3,442	3,443	3,515	3,000	3,500
11-0-10-127010-55122	Nursing : Food & Beverage	0	0	0	0	0
11-0-10-127010-55401	Nursing : Memberships & Dues	4,810	2,175	1,725	2,550	2,536
11-0-10-127010-55503	Nursing : Telephone	1,904	2,390	2,513	2,000	2,500
	Total	1,855,939	1,861,270	2,164,141	1,725,777	1,810,344

DMC15_VPIN_DNBP_PUBS - Public Safety Education Chair of Public Safety Education-PUBS 30090800 Mr. Chris Richard Black

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-328000-50054	Chr,Public Safety Ed : Fac-Chair St	5,500	5,500	6,000	5,500	5,500
11-0-10-328000-50211	Chr,Public Safety Ed : Non-Ex-FT	28,354	22,957	30,217	32,060	30,217
11-0-10-328000-50212	Chr,Public Safety Ed : Non-Ex-FT OT	24	50	47	100	92
11-0-10-328000-50223	Chr,Public Safety Ed : Non-Ex-SA	0	0	0	0	0
11-0-10-328000-51011	Chr,Public Safety Ed : FICA	2,146	1,255	349	0	0
11-0-10-328000-51012	Chr,Public Safety Ed : Medicare	502	362	520	0	0
11-0-10-328000-51101	Chr,Public Safety Ed : TRS-Emplr	0	0	0	0	0
11-0-10-328000-51102	Chr,Public Safety Ed : TRS-State	2,168	1,055	0	0	0
11-0-10-328000-51103	Chr,Public Safety Ed : ORP-Emplr	0	0	0	0	0
11-0-10-328000-51104	Chr,Public Safety Ed : ORP-State	362	330	360	0	0
11-0-10-328000-51105	Chr,Public Safety Ed : ARP-Emplr	0	0	0	0	0
11-0-10-328000-51201	Chr,Public Safety Ed : Hlth Ins-Emp	0	0	0	0	0
11-0-10-328000-51202	Chr,Public Safety Ed : Hlth Ins-Sta	8,352	4,158	0	0	0
11-0-10-328000-51203	Chr,Public Safety Ed : Hlth Ins-SKI	0	0	0	0	0
11-0-10-328000-51204	Chr,Public Safety Ed : Long Term Di	202	104	0	0	0
11-0-10-328000-51205	Chr,Public Safety Ed : Life Ins	20	10	0	0	0
11-0-10-328000-53001	Chr,Public Safety Ed : Office Suppl	2,723	4,585	3,950	4,000	4,000
11-0-10-328000-53101	Chr,Public Safety Ed : Instructiona	0	0	0	0	0
11-0-10-328000-55113	Chr,Public Safety Ed : Postage	25	39	67	100	95
11-0-10-328000-55114	Chr,Public Safety Ed : Duplicating	0	0	117	0	0
11-0-10-328000-55201	Chr,Public Safety Ed : Copier Renta	4,963	5,721	5,322	6,007	5,851
11-0-10-328000-55503	Chr,Public Safety Ed : Telephone	1,385	1,673	1,729	1,600	1,600
11-0-10-328000-55104	Chr,Public Safety Ed : Repairs & Ma	0	0	0	0	2,500
	Total	56,726	47,799	48,678	49,367	49,855

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_PUBS_CRIM - Criminal Justice

PUBS-CRIM

30090801 Mr. Chris Richard Black

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-128010-50011	Criminal Justice : Fac-FT-Fall&Spr	105,834	102,046	97,912	106,154	114,620
11-0-10-128010-50012	Criminal Justice : Fac-FT-Sum	0	26,236	32,637	33,825	30,000
11-0-10-128010-50021	Criminal Justice : Fac-OL-Fall&Spr	44,600	21,845	20,000	20,000	20,000
11-0-10-128010-50022	Criminal Justice : Fac-OL-Sum	0	0	0	5,000	4,542
11-0-10-128010-50032	Criminal Justice : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-128010-50041	Criminal Justice : Fac-Adj-Fall&Spr	23,750	19,348	36,855	18,500	18,400
11-0-10-128010-50042	Criminal Justice : Fac-Subs	0	0	249	1,000	900
11-0-10-128010-50043	Criminal Justice : Fac-Fellowships	0	0	0	0	0
11-0-10-128010-50051	Criminal Justice : Fac-Adj-Sum	0	0	0	5,000	4,500
11-0-10-128010-50052	Criminal Justice : Do Not Use	0	0	0	0	0
11-0-10-128010-50055	Criminal Justice : Fac-Stipend	0	0	0	0	0
11-0-10-128010-51011	Criminal Justice : FICA	7,251	5,370	6,075	0	0
11-0-10-128010-51012	Criminal Justice : Medicare	2,414	2,356	2,625	0	0
11-0-10-128010-51101	Criminal Justice : TRS-Emplr	0	0	0	0	0
11-0-10-128010-51102	Criminal Justice : TRS-State	6,343	4,892	4,696	0	0
11-0-10-128010-51103	Criminal Justice : ORP-Emplr	0	0	0	0	0
11-0-10-128010-51104	Criminal Justice : ORP-State	4,598	5,022	4,937	0	0
11-0-10-128010-51105	Criminal Justice : ARP-Emplr	0	0	197	0	0
11-0-10-128010-51201	Criminal Justice : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-128010-51202	Criminal Justice : Hlth Ins-State	20,574	16,787	15,504	0	0
11-0-10-128010-51203	Criminal Justice : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-128010-51204	Criminal Justice : Long Term Disb I	787	652	617	0	0
11-0-10-128010-51205	Criminal Justice : Life Ins	1,125	796	820	0	0
11-0-10-128010-53101	Criminal Justice : Instructional Su	162	329	0	400	369
11-0-10-128010-54101	Criminal Justice : Equipment Capita	0	0	0	0	0
11-0-10-128010-55108	Criminal Justice : Travel	0	860	953	1,100	990
11-0-10-128010-55113	Criminal Justice : Postage	13	0	0	150	136
11-0-10-128010-55114	Criminal Justice : Duplicating	0	0	0	200	200
11-0-10-128010-55401	Criminal Justice : Memberships & Du	0	0	0	0	0
11-0-10-128010-55503	Criminal Justice : Telephone	0	0	0	150	50
	Total	217,451	206,539	224,077	191,479	194,707

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_PUBS_EMPT - EMT/Paramedic

PUBS-EMPT

30090805 Mr. Chris Richard Black

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-128060-50011	EMT/Paramedic : Fac-FT-Fall&Spr	123,766	95,462	90,924	115,097	181,344
11-0-10-128060-50012	EMT/Paramedic : Fac-FT-Sum	0	30,988	27,276	44,020	37,000
11-0-10-128060-50021	EMT/Paramedic : Fac-OL-Fall&Spr	52,408	36,383	30,433	32,900	32,900
11-0-10-128060-50022	EMT/Paramedic : Fac-OL-Sum	19,968	7,116	1,960	5,000	5,000
11-0-10-128060-50031	EMT/Paramedic : Fac-FT Rel-Fall&Spr	73,178	67,741	48,116	51,440	0
11-0-10-128060-50032	EMT/Paramedic : Fac-FT Rel-Sum	0	1,400	16,290	17,147	15,433
11-0-10-128060-50041	EMT/Paramedic : Fac-Adj-Fall&Spr	125,650	164,576	165,323	134,700	132,345
11-0-10-128060-50042	EMT/Paramedic : Fac-Subs	0	100	0	1,100	990
11-0-10-128060-50043	EMT/Paramedic : Fac-Fellowships	0	0	0	0	0
11-0-10-128060-50051	EMT/Paramedic : Fac-Adj-Sum	0	3,300	13,413	40,000	36,000
11-0-10-128060-50052	EMT/Paramedic : Do Not Use	0	0	0	0	0
11-0-10-128060-50055	EMT/Paramedic : Fac-Stipend	0	0	0	0	0
11-0-10-128060-50211	EMT/Paramedic : Non-Ex-FT	44,050	13,650	0	0	0
11-0-10-128060-50212	EMT/Paramedic : Non-Ex-FT OT	1,088	0	0	0	0
11-0-10-128060-50221	EMT/Paramedic : Non-Ex-PT	950	1,325	0	0	0
11-0-10-128060-50223	EMT/Paramedic : Non-Ex-SA	0	0	0	0	0
11-0-10-128060-51011	EMT/Paramedic : FICA	24,435	19,212	17,205	0	0
11-0-10-128060-51012	EMT/Paramedic : Medicare	6,505	5,636	5,591	0	0
11-0-10-128060-51101	EMT/Paramedic : TRS-Emplr	0	726	0	0	0
11-0-10-128060-51102	EMT/Paramedic : TRS-State	8,940	4,774	4,081	0	0
11-0-10-128060-51103	EMT/Paramedic : ORP-Emplr	0	0	0	0	0
11-0-10-128060-51104	EMT/Paramedic : ORP-State	12,914	10,110	9,085	0	0
11-0-10-128060-51105	EMT/Paramedic : ARP-Emplr	2,043	2,956	3,992	0	0
11-0-10-128060-51201	EMT/Paramedic : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-128060-51202	EMT/Paramedic : Hlth Ins-State	41,640	33,531	16,381	0	0
11-0-10-128060-51203	EMT/Paramedic : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-128060-51204	EMT/Paramedic : Long Term Disb Ins	1,110	612	532	0	0
11-0-10-128060-51205	EMT/Paramedic : Life Ins	171	95	92	0	0
11-0-10-128060-53001	EMT/Paramedic : Office Supplies	0	0	0	0	0
11-0-10-128060-53101	EMT/Paramedic : Instructional Suppl	24,120	23,318	13,375	21,230	21,411
11-0-10-128060-54101	EMT/Paramedic : Equipment Capitaliz	0	0	0	0	0
11-0-10-128060-55014	EMT/Paramedic : Consultants	4,800	4,800	6,958	5,600	5,440
11-0-10-128060-55020	EMT/Paramedic : Accreditation Expen	0	1,340	481	3,000	2,051
11-0-10-128060-55032	EMT/Paramedic : Software Desk Lic F	0	0	0	0	0
11-0-10-128060-55052	EMT/Paramedic : Professional Develo	0	770	0	0	0
11-0-10-128060-55082	EMT/Paramedic : Contract Labor	5,700	0	0	0	2,500
11-0-10-128060-55103	EMT/Paramedic : Maint Agree-Equip	0	0	0	0	0
11-0-10-128060-55104	EMT/Paramedic : Repairs & Maintenanc	243	0	0	2,500	14,000
11-0-10-128060-55105	EMT/Paramedic : Fuel/Oil	112	15	35	200	186
11-0-10-128060-55108	EMT/Paramedic : Travel	0	0	0	0	0
11-0-10-128060-55113	EMT/Paramedic : Postage	0	67	0	400	100
11-0-10-128060-55114	EMT/Paramedic : Duplicating	674	874	396	1,000	500
11-0-10-128060-55503	EMT/Paramedic : Telephone	421	523	508	500	500
	Total	574,886	531,400	472,447	475,834	487,700

DMC15_VPIN_DNBP_PUBS_FIRE - Fire Science/Fire Academy

PUBS-FIRE

30090803 Mr. Chris Richard Black

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-128040-50011	Fire Sci/ Fire Acad : Fac-FT-Fall&S	42,060	40,199	29,833	96,430	104,371
11-0-10-128040-50012	Fire Sci/ Fire Acad : Fac-FT-Sum	0	13,524	9,944	30,621	13,092
11-0-10-128040-50021	Fire Sci/ Fire Acad : Fac-OL-Fall&S	14,130	11,520	14,380	12,000	11,952
11-0-10-128040-50022	Fire Sci/ Fire Acad : Fac-OL-Sum	0	680	2,640	3,400	3,105
11-0-10-128040-50031	Fire Sci/ Fire Acad : Fac-FT Rel-Fa	10,515	10,482	19,889	10,100	0
11-0-10-128040-50032	Fire Sci/ Fire Acad : Fac-FT Rel-Su	0	3,381	6,630	3,400	3,178
11-0-10-128040-50041	Fire Sci/ Fire Acad : Fac-Adj-Fall&	83,967	89,617	75,742	80,000	70,000
11-0-10-128040-50042	Fire Sci/ Fire Acad : Fac-Subs	0	0	0	750	675
11-0-10-128040-50043	Fire Sci/ Fire Acad : Fac-Fellowshi	0	0	0	0	0
11-0-10-128040-50051	Fire Sci/ Fire Acad : Fac-Adj-Sum	0	8,800	20,500	10,000	9,678
11-0-10-128040-50052	Fire Sci/ Fire Acad : Do Not Use	0	0	0	0	0
11-0-10-128040-50055	Fire Sci/ Fire Acad : Fac-Stipend	0	0	0	0	0
11-0-10-128040-50223	Fire Sci/ Fire Acad : Non-Ex-SA	1,450	0	0	5,000	4,725
11-0-10-128040-51011	Fire Sci/ Fire Acad : FICA	6,885	8,053	8,462	0	0
11-0-10-128040-51012	Fire Sci/ Fire Acad : Medicare	2,131	2,563	2,556	0	0
11-0-10-128040-51101	Fire Sci/ Fire Acad : TRS-Emplr	0	0	0	0	0
11-0-10-128040-51102	Fire Sci/ Fire Acad : TRS-State	5,195	5,815	5,507	0	0
11-0-10-128040-51103	Fire Sci/ Fire Acad : ORP-Emplr	0	0	0	0	0
11-0-10-128040-51104	Fire Sci/ Fire Acad : ORP-State	0	0	0	0	0
11-0-10-128040-51105	Fire Sci/ Fire Acad : ARP-Emplr	984	1,342	1,179	0	0
11-0-10-128040-51201	Fire Sci/ Fire Acad : Hlth Ins-Empl	0	0	0	0	0
11-0-10-128040-51202	Fire Sci/ Fire Acad : Hlth Ins-Stat	9,171	8,875	8,268	0	0
11-0-10-128040-51203	Fire Sci/ Fire Acad : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-128040-51204	Fire Sci/ Fire Acad : Long Term Dis	332	318	313	0	0
11-0-10-128040-51205	Fire Sci/ Fire Acad : Life Ins	203	202	126	0	0
11-0-10-128040-53001	Fire Sci/ Fire Acad : Office Suppli	0	77	0	0	0
11-0-10-128040-53101	Fire Sci/ Fire Acad : Instructional	21,704	37,641	18,897	36,000	30,755
11-0-10-128040-54101	Fire Sci/ Fire Acad : Equipment Cap	0	0	0	0	0
11-0-10-128040-55014	Fire Sci/ Fire Acad : Consultants	0	0	0	0	0
11-0-10-128040-55020	Fire Sci/ Fire Acad : Accreditation	174	0	85	1,585	200
11-0-10-128040-55052	Fire Sci/ Fire Acad : Professional	0	0	0	0	0
11-0-10-128040-55082	Fire Sci/ Fire Acad : Contract Labo	0	0	0	0	0
11-0-10-128040-55101	Fire Sci/ Fire Acad : Computer Serv	1,000	1,000	1,000	1,000	1,000
11-0-10-128040-55104	Fire Sci/ Fire Acad : Repairs & Mai	9,634	18,383	4,839	18,700	20,000
11-0-10-128040-55105	Fire Sci/ Fire Acad : Fuel/Oil	265	1,282	806	1,500	1,000
11-0-10-128040-55108	Fire Sci/ Fire Acad : Travel	0	-15	1,149	1,000	983
11-0-10-128040-55113	Fire Sci/ Fire Acad : Postage	0	0	0	150	135
11-0-10-128040-55114	Fire Sci/ Fire Acad : Duplicating	515	106	423	1,250	500
11-0-10-128040-55401	Fire Sci/ Fire Acad : Memberships &	340	170	150	150	170
11-0-10-128040-55503	Fire Sci/ Fire Acad : Telephone	117	155	172	350	300
	Total	210,772	264,170	233,490	313,386	275,819

DMC15_VPIN_DNBP_PUBS_OSHT - Occupational Safety and Health Tech PUBS-OSHT 30090804 Mr. Chris Richard Black

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-128050-50011	Occ Safety & Health : Fac-FT-Fall&S	75,924	60,410	51,068	57,103	103,992
11-0-10-128050-50012	Occ Safety & Health : Fac-FT-Sum	0	18,361	17,023	17,247	16,157
11-0-10-128050-50021	Occ Safety & Health : Fac-OL-Fall&S	28,950	12,800	12,150	12,600	12,600
11-0-10-128050-50022	Occ Safety & Health : Fac-OL-Sum	0	9,700	5,550	5,500	5,274
11-0-10-128050-50032	Occ Safety & Health : Fac-FT Rel-Su	0	0	0	0	0
11-0-10-128050-50041	Occ Safety & Health : Fac-Adj-Fall&	1,250	15,738	16,013	15,800	14,565
11-0-10-128050-50042	Occ Safety & Health : Fac-Subs	0	0	0	500	450
11-0-10-128050-50043	Occ Safety & Health : Fac-Fellowshi	0	0	0	0	0
11-0-10-128050-50051	Occ Safety & Health : Fac-Adj-Sum	0	0	4,967	5,000	2,500
11-0-10-128050-50052	Occ Safety & Health : Do Not Use	0	0	0	0	0
11-0-10-128050-50055	Occ Safety & Health : Fac-Stipend	0	0	0	0	0
11-0-10-128050-50223	Occ Safety & Health : Non-Ex-SA	0	0	0	0	0
11-0-10-128050-51011	Occ Safety & Health : FICA	6,600	6,271	5,209	0	0
11-0-10-128050-51012	Occ Safety & Health : Medicare	1,543	1,688	1,512	0	0
11-0-10-128050-51101	Occ Safety & Health : TRS-Emplr	0	0	0	0	0
11-0-10-128050-51102	Occ Safety & Health : TRS-State	7,217	6,138	5,147	0	0
11-0-10-128050-51103	Occ Safety & Health : ORP-Emplr	0	0	0	0	0
11-0-10-128050-51104	Occ Safety & Health : ORP-State	0	321	0	0	0
11-0-10-128050-51105	Occ Safety & Health : ARP-Emplr	0	574	760	0	0
11-0-10-128050-51201	Occ Safety & Health : Hlth Ins-Empl	0	0	0	0	0
11-0-10-128050-51202	Occ Safety & Health : Hlth Ins-Stat	8,142	6,464	7,767	0	0
11-0-10-128050-51203	Occ Safety & Health : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-128050-51204	Occ Safety & Health : Long Term Dis	487	351	322	0	0
11-0-10-128050-51205	Occ Safety & Health : Life Ins	308	214	131	0	0
11-0-10-128050-53101	Occ Safety & Health : Instructional	3,146	4,863	9,668	14,000	11,000
11-0-10-128050-54101	Occ Safety & Health : Equipment Cap	0	6,945	0	0	0
11-0-10-128050-55104	Occ Safety & Health : Repairs & Mai	104	2,128	629	3,500	3,000
11-0-10-128050-55108	Occ Safety & Health : Travel	0	0	0	1,000	0
11-0-10-128050-55113	Occ Safety & Health : Postage	0	0	10	100	90
11-0-10-128050-55114	Occ Safety & Health : Duplicating	2,717	349	1,125	1,000	1,100
11-0-10-128050-55401	Occ Safety & Health : Memberships &	0	0	0	0	0
11-0-10-128050-55503	Occ Safety & Health : Telephone	112	125	126	150	150
	Total	136,500	153,440	139,177	133,500	170,878

DMC15_VPIN_DNBP_PUBS_SPLE - Specialized Law Enforcement

PUBS-SPLE

30090806 Mr. Chris Richard Black

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-128070-50011	Specialized Law Enf : Fac-FT-Fall&S	52,518	67,148	53,592	131,812	135,584
11-0-10-128070-50012	Specialized Law Enf : Fac-FT-Sum	19,701	21,426	13,333	36,177	22,520
11-0-10-128070-50021	Specialized Law Enf : Fac-OL-Fall&S	-5,190	34,235	18,180	36,000	24,600
11-0-10-128070-50022	Specialized Law Enf : Fac-OL-Sum	3,837	4,266	2,736	3,000	4,000
11-0-10-128070-50031	Specialized Law Enf : Fac-FT Rel-Fa	32,801	16,902	16,460	16,854	0
11-0-10-128070-50032	Specialized Law Enf : Fac-FT Rel-Su	0	5,639	6,903	5,618	5,171
11-0-10-128070-50041	Specialized Law Enf : Fac-Adj-Fall&	78,749	88,958	80,294	67,900	70,000
11-0-10-128070-50042	Specialized Law Enf : Fac-Subs	0	0	0	1,000	900
11-0-10-128070-50043	Specialized Law Enf : Fac-Fellowshi	0	0	0	0	0
11-0-10-128070-50051	Specialized Law Enf : Fac-Adj-Sum	0	0	4,940	7,500	6,750
11-0-10-128070-50052	Specialized Law Enf : Do Not Use	0	0	0	0	0
11-0-10-128070-50053	Specialized Law Enf : Fac-Asst Inst	0	0	0	0	0
11-0-10-128070-50055	Specialized Law Enf : Fac-Stipend	0	0	0	0	0
11-0-10-128070-50211	Specialized Law Enf : Non-Ex-FT	0	0	0	0	0
11-0-10-128070-51011	Specialized Law Enf : FICA	9,799	12,764	9,688	0	0
11-0-10-128070-51012	Specialized Law Enf : Medicare	2,726	3,376	2,836	0	0
11-0-10-128070-51101	Specialized Law Enf : TRS-Emplr	0	0	968	0	0
11-0-10-128070-51102	Specialized Law Enf : TRS-State	7,170	9,925	5,869	0	0
11-0-10-128070-51103	Specialized Law Enf : ORP-Emplr	0	0	0	0	0
11-0-10-128070-51104	Specialized Law Enf : ORP-State	0	0	0	0	0
11-0-10-128070-51105	Specialized Law Enf : ARP-Emplr	473	428	606	0	0
11-0-10-128070-51201	Specialized Law Enf : Hlth Ins-Empl	0	0	0	0	0
11-0-10-128070-51202	Specialized Law Enf : Hlth Ins-Stat	9,439	13,271	8,389	0	0
11-0-10-128070-51203	Specialized Law Enf : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-128070-51204	Specialized Law Enf : Long Term Dis	421	514	459	0	0
11-0-10-128070-51205	Specialized Law Enf : Life Ins	259	326	238	0	0
11-0-10-128070-53001	Specialized Law Enf : Office Suppli	0	0	0	0	0
11-0-10-128070-53101	Specialized Law Enf : Instructional	6,480	17,105	9,346	15,000	14,000
11-0-10-128070-54001	Specialized Law Enf : Equipment Not	0	0	0	0	0
11-0-10-128070-54101	Specialized Law Enf : Equipment Cap	0	0	0	0	0
11-0-10-128070-54102	Specialized Law Enf : Computers Cap	0	0	0	0	0
11-0-10-128070-54180	Specialized Law Enf : Vehicles	0	0	0	0	0
11-0-10-128070-55101	Specialized Law Enf : Computer Serv	500	500	500	500	500
11-0-10-128070-55104	Specialized Law Enf : Repairs & Mai	0	2,775	2,313	4,000	4,500
11-0-10-128070-55105	Specialized Law Enf : Fuel/Oil	737	1,500	1,515	2,000	1,891
11-0-10-128070-55108	Specialized Law Enf : Travel	600	500	1,787	1,500	1,380
11-0-10-128070-55109	Specialized Law Enf : Other General	0	0	0	0	0
11-0-10-128070-55113	Specialized Law Enf : Postage	113	153	157	400	366
11-0-10-128070-55114	Specialized Law Enf : Duplicating	223	790	3,372	5,000	3,500
11-0-10-128070-55201	Specialized Law Enf : Copier Rental	4,704	4,494	4,041	4,267	4,196
11-0-10-128070-55503	Specialized Law Enf : Telephone	1,647	2,020	2,311	2,300	2,000
	Total	227,707	309,015	250,833	340,828	301,858

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_TECH - Technology Education Acting Chair of Technology Education-TECH 30090900 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-329000-50031	Chair,Tech Ed : Fac-FT Rel-Fall&Spr	0	0	0	0	0
11-0-10-329000-50054	Chair,Tech Ed : Fac-Chair Stipend	0	0	0	5,500	5,500
11-0-10-329000-50211	Chair,Tech Ed : Non-Ex-FT	0	0	0	30,217	33,459
11-0-10-329000-50212	Chair,Tech Ed : Non-Ex-FT OT	0	0	0	0	750
11-0-10-329000-50223	Chair,Tech Ed : Non-Ex-SA	0	0	0	0	0
11-0-10-329000-51011	Chair,Tech Ed : FICA	0	0	0	0	0
11-0-10-329000-51012	Chair,Tech Ed : Medicare	0	0	0	0	0
11-0-10-329000-51101	Chair,Tech Ed : TRS-Emplr	0	0	0	0	0
11-0-10-329000-51102	Chair,Tech Ed : TRS-State	0	0	0	0	0
11-0-10-329000-51103	Chair,Tech Ed : ORP-Emplr	0	0	0	0	0
11-0-10-329000-51104	Chair,Tech Ed : ORP-State	0	0	0	0	0
11-0-10-329000-51105	Chair,Tech Ed : ARP-Emplr	0	0	0	0	0
11-0-10-329000-51201	Chair,Tech Ed : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-329000-51202	Chair,Tech Ed : Hlth Ins-State	0	0	0	0	0
11-0-10-329000-51203	Chair,Tech Ed : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-329000-51204	Chair,Tech Ed : Long Term Disb Ins	0	0	0	0	0
11-0-10-329000-51205	Chair,Tech Ed : Life Ins	0	0	0	0	0
11-0-10-329000-53001	Chair,Tech Ed : Office Supplies	3,717	4,499	3,743	5,000	2,687
11-0-10-329000-55101	Chair,Tech Ed : Computer Service	3,000	3,000	3,000	3,000	3,000
11-0-10-329000-55108	Chair,Tech Ed : Travel	0	0	0	0	0
11-0-10-329000-55113	Chair,Tech Ed : Postage	14	44	41	100	91
11-0-10-329000-55114	Chair,Tech Ed : Duplicating	0	38	48	100	90
11-0-10-329000-55201	Chair,Tech Ed : Copier Rental	0	0	0	4,000	2,970
11-0-10-329000-55503	Chair,Tech Ed : Telephone	983	1,191	1,159	800	800
	Total	7,714	8,772	7,991	48,717	49,347

DMC15_VPIN_DNBP_TECH_APWR - Air/Power Plant

TECH-APWR

30090901 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-129010-50011	Air/Power Plant : Fac-FT-Fall&Spr	299,485	220,991	228,213	241,218	246,895
11-0-10-129010-50012	Air/Power Plant : Fac-FT-Sum	0	90,752	42,972	77,373	67,000
11-0-10-129010-50021	Air/Power Plant : Fac-OL-Fall&Spr	35,057	33,100	37,267	35,000	34,168
11-0-10-129010-50022	Air/Power Plant : Fac-OL-Sum	860	29,491	10,108	16,000	14,986
11-0-10-129010-50031	Air/Power Plant : Fac-FT Rel-Fall&	0	3,402	0	0	0
11-0-10-129010-50032	Air/Power Plant : Fac-FT Rel-Sum	0	3,641	0	0	0
11-0-10-129010-50041	Air/Power Plant : Fac-Adj-Fall&Spr	30,600	16,900	22,800	16,900	20,000
11-0-10-129010-50042	Air/Power Plant : Fac-Subs	7,473	4,503	3,173	2,000	2,000
11-0-10-129010-50043	Air/Power Plant : Fac-Fellowships	0	0	0	0	0
11-0-10-129010-50051	Air/Power Plant : Fac-Adj-Sum	0	1,900	0	3,000	2,905
11-0-10-129010-50052	Air/Power Plant : Do Not Use	0	0	0	0	0
11-0-10-129010-50055	Air/Power Plant : Fac-Stipend	0	0	0	0	0
11-0-10-129010-51011	Air/Power Plant : FICA	22,617	24,417	20,661	0	0
11-0-10-129010-51012	Air/Power Plant : Medicare	5,356	5,777	4,949	0	0
11-0-10-129010-51101	Air/Power Plant : TRS-Emplr	940	0	0	0	0
11-0-10-129010-51102	Air/Power Plant : TRS-State	2,909	4,768	3,513	0	0
11-0-10-129010-51103	Air/Power Plant : ORP-Emplr	0	0	0	0	0
11-0-10-129010-51104	Air/Power Plant : ORP-State	18,510	18,289	15,656	0	0
11-0-10-129010-51105	Air/Power Plant : ARP-Emplr	173	173	304	0	0
11-0-10-129010-51201	Air/Power Plant : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-129010-51202	Air/Power Plant : Hlth Ins-State	18,604	12,991	13,528	0	0
11-0-10-129010-51203	Air/Power Plant : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-129010-51204	Air/Power Plant : Long Term Disb I	1,852	1,495	1,507	0	0
11-0-10-129010-51205	Air/Power Plant : Life Ins	2,333	1,968	1,688	0	0
11-0-10-129010-53101	Air/Power Plant : Instructional Su	16,995	25,980	16,163	20,000	20,988
11-0-10-129010-54101	Air/Power Plant : Equipment Capita	0	0	0	0	0
11-0-10-129010-55082	Air/Power Plant : Contract Labor	0	0	0	0	0
11-0-10-129010-55103	Air/Power Plant : Maint Agree-Equi	0	0	0	0	0
11-0-10-129010-55104	Air/Power Plant : Repairs & Mainte	7,657	2,923	1,135	10,000	10,000
11-0-10-129010-55105	Air/Power Plant : Fuel/Oil	0	0	550	1,200	411
11-0-10-129010-55108	Air/Power Plant : Travel	5,739	3,462	2,165	2,250	600
11-0-10-129010-55113	Air/Power Plant : Postage	0	244	0	0	0
11-0-10-129010-55114	Air/Power Plant : Duplicating	507	347	848	1,200	468
11-0-10-129010-55401	Air/Power Plant : Memberships & Du	1,740	1,080	720	2,075	870
11-0-10-129010-55503	Air/Power Plant : Telephone	601	711	487	500	500
	Total	480,008	509,305	428,407	428,716	421,791

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNBP_TECH_AVIO - Avionics

TECH-AVIO

30090902 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-129011-50011	Avionics : Fac-FT-Fall&Spr	42,083	41,463	20,732	43,482	44,174
11-0-10-129011-50012	Avionics : Fac-FT-Sum	0	13,821	10,530	13,821	12,796
11-0-10-129011-50021	Avionics : Fac-OL-Fall&Spr	7,700	8,000	1,600	8,000	7,840
11-0-10-129011-50022	Avionics : Fac-OL-Sum	0	2,700	0	5,000	3,000
11-0-10-129011-50031	Avionics : Fac-FT Rel-Fall&Spr	0	0	0	0	0
11-0-10-129011-50032	Avionics : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-129011-50041	Avionics : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-129011-50042	Avionics : Fac-Subs	0	48	0	200	180
11-0-10-129011-50043	Avionics : Fac-Fellowships	0	0	0	0	0
11-0-10-129011-50051	Avionics : Fac-Adj-Sum	0	0	0	0	0
11-0-10-129011-50053	Avionics : Fac-Asst Instr	0	0	0	0	0
11-0-10-129011-50054	Avionics : Fac-Chair Stipend	0	0	0	0	0
11-0-10-129011-50055	Avionics : Fac-Stipend	0	0	0	0	0
11-0-10-129011-50056	Avionics : Fac-Incentive	0	0	0	0	0
11-0-10-129011-50223	Avionics : Non-Ex-SA	0	0	0	0	0
11-0-10-129011-50241	Avionics : Non-Ex-TWS	0	0	0	0	0
11-0-10-129011-51011	Avionics : FICA	3,069	4,076	2,026	0	0
11-0-10-129011-51012	Avionics : Medicare	718	953	474	0	0
11-0-10-129011-51101	Avionics : TRS-Emplr	0	0	514	0	0
11-0-10-129011-51102	Avionics : TRS-State	3,385	4,223	1,457	0	0
11-0-10-129011-51103	Avionics : ORP-Emplr	0	0	0	0	0
11-0-10-129011-51104	Avionics : ORP-State	0	0	0	0	0
11-0-10-129011-51105	Avionics : ARP-Emplr	0	0	0	0	0
11-0-10-129011-51201	Avionics : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-129011-51202	Avionics : Hlth Ins-State	6,038	5,645	2,192	0	0
11-0-10-129011-51203	Avionics : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-129011-51204	Avionics : Long Term Disb Ins	265	261	174	0	0
11-0-10-129011-51205	Avionics : Life Ins	170	166	124	0	0
11-0-10-129011-51206	Avionics : Unemployment	0	0	0	0	0
11-0-10-129011-51301	Avionics : Retiree Sick Pay	0	0	0	0	0
11-0-10-129011-51302	Avionics : Empl Tuit Waivers	0	0	0	0	0
11-0-10-129011-51303	Avionics : Vacation Expense	0	0	0	0	0
11-0-10-129011-53101	Avionics : Instructional Supplies	815	8,565	7,875	10,000	3,313
11-0-10-129011-54101	Avionics : Equipment Capitalized	0	0	0	0	0
11-0-10-129011-55032	Avionics : Software Desk Lic Fees	0	0	0	0	0
11-0-10-129011-55108	Avionics : Travel	0	0	363	500	455
11-0-10-129011-55401	Avionics : Memberships & Dues	730	0	0	0	365
11-0-10-129011-55503	Avionics : Telephone	151	221	75	75	75
11-0-10-129011-55104	Avionics : Repairs & Maintenance	0	0	0	0	4,000
	Total	65,124	90,142	48,136	81,078	76,198

DMC15_VPIN_DNBP_TECH_CHEC - Chemical Lab Technology

TECH-CHEC

30090904 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-129030-50011	Chem Lab Tech : Fac-FT-Fall&Spr	63,693	45,880	45,011	47,930	51,722
11-0-10-129030-50012	Chem Lab Tech : Fac-FT-Sum	0	15,304	15,004	15,228	14,238
11-0-10-129030-50021	Chem Lab Tech : Fac-OL-Fall&Spr	1,800	6,200	7,000	7,000	6,420
11-0-10-129030-50022	Chem Lab Tech : Fac-OL-Sum	0	3,000	500	3,700	3,360
11-0-10-129030-50032	Chem Lab Tech : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-129030-50041	Chem Lab Tech : Fac-Adj-Fall&Spr	42,600	23,000	27,900	23,000	23,000
11-0-10-129030-50042	Chem Lab Tech : Fac-Subs	538	412	1,048	500	500
11-0-10-129030-50043	Chem Lab Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-129030-50051	Chem Lab Tech : Fac-Adj-Sum	0	7,186	0	3,700	4,000
11-0-10-129030-50052	Chem Lab Tech : Do Not Use	0	0	0	0	0
11-0-10-129030-50055	Chem Lab Tech : Fac-Stipend	0	0	0	0	0
11-0-10-129030-51011	Chem Lab Tech : FICA	4,560	4,827	5,285	0	0
11-0-10-129030-51012	Chem Lab Tech : Medicare	1,396	1,298	1,238	0	0
11-0-10-129030-51101	Chem Lab Tech : TRS-Emplr	0	0	0	0	0
11-0-10-129030-51102	Chem Lab Tech : TRS-State	0	0	0	0	0
11-0-10-129030-51103	Chem Lab Tech : ORP-Emplr	0	0	0	0	0
11-0-10-129030-51104	Chem Lab Tech : ORP-State	4,323	4,228	4,051	0	0
11-0-10-129030-51105	Chem Lab Tech : ARP-Emplr	852	438	6	0	0
11-0-10-129030-51201	Chem Lab Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-129030-51202	Chem Lab Tech : Hlth Ins-State	15,744	11,038	10,283	0	0
11-0-10-129030-51203	Chem Lab Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-129030-51204	Chem Lab Tech : Long Term Disb Ins	403	288	284	0	0
11-0-10-129030-51205	Chem Lab Tech : Life Ins	146	105	116	0	0
11-0-10-129030-53101	Chem Lab Tech : Instructional Suppl	10,079	12,945	4,639	8,000	7,890
11-0-10-129030-54101	Chem Lab Tech : Equipment Capitaliz	0	17,495	0	0	0
11-0-10-129030-55108	Chem Lab Tech : Travel	0	84	103	0	0
11-0-10-129030-55114	Chem Lab Tech : Duplicating	0	0	0	0	0
11-0-10-129030-55503	Chem Lab Tech : Telephone	155	185	199	200	200
	Total	146,289	153,913	122,667	109,258	111,330

DMC15_VPIN_DNBP_TECH_INMA - Industrial Machining

TECH-INMA

30090905 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-129050-50011	Indust Machining : Fac-FT-Fall&Spr	44,151	42,263	41,463	44,311	49,074
11-0-10-129050-50012	Indust Machining : Fac-FT-Sum	0	14,097	13,821	14,046	13,134
11-0-10-129050-50021	Indust Machining : Fac-OL-Fall&Spr	5,800	7,400	11,100	8,000	7,630
11-0-10-129050-50022	Indust Machining : Fac-OL-Sum	0	2,900	3,000	3,000	2,754
11-0-10-129050-50032	Indust Machining : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-129050-50041	Indust Machining : Fac-Adj-Fall&Sp	25,500	12,400	12,400	12,400	12,400
11-0-10-129050-50042	Indust Machining : Fac-Subs	0	76	0	200	193
11-0-10-129050-50043	Indust Machining : Fac-Fellowships	0	0	0	0	0
11-0-10-129050-50051	Indust Machining : Fac-Adj-Sum	0	9,900	3,900	4,000	3,677
11-0-10-129050-50052	Indust Machining : Do Not Use	0	0	0	0	0
11-0-10-129050-50055	Indust Machining : Fac-Stipend	0	0	0	0	0
11-0-10-129050-50223	Indust Machining : Non-Ex-SA	0	0	0	0	0
11-0-10-129050-51011	Indust Machining : FICA	3,410	3,876	4,103	0	0
11-0-10-129050-51012	Indust Machining : Medicare	1,040	1,231	1,196	0	0
11-0-10-129050-51101	Indust Machining : TRS-Emplr	0	0	0	0	0
11-0-10-129050-51102	Indust Machining : TRS-State	1,139	1,427	978	0	0
11-0-10-129050-51103	Indust Machining : ORP-Emplr	0	0	0	0	0
11-0-10-129050-51104	Indust Machining : ORP-State	3,299	4,000	4,163	0	0
11-0-10-129050-51105	Indust Machining : ARP-Emplr	0	0	0	0	0
11-0-10-129050-51201	Indust Machining : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-129050-51202	Indust Machining : Hlth Ins-State	8,763	8,875	8,268	0	0
11-0-10-129050-51203	Indust Machining : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-129050-51204	Indust Machining : Long Term Disb	0	0	0	0	0
11-0-10-129050-51205	Indust Machining : Life Ins	165	170	186	0	0
11-0-10-129050-51301	Indust Machining : Retiree Sick Pa	0	0	0	0	0
11-0-10-129050-53101	Indust Machining : Instructional S	6,116	36,650	9,733	12,000	13,000
11-0-10-129050-54101	Indust Machining : Equipment Capit	0	0	0	17,245	0
11-0-10-129050-55108	Indust Machining : Travel	0	1,209	58	1,000	275
11-0-10-129050-55113	Indust Machining : Postage	0	2	0	0	0
11-0-10-129050-55503	Indust Machining : Telephone	100	120	120	200	200
	Total	99,483	146,596	114,489	116,402	102,337

DMC15_VPIN_DNBP_TECH_NDTE - Non-Destructive Testing

TECH-NDTE

30090906 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-129060-50011	Non-Destruct Testing : Fac-FT-Fall&	13,821	54,823	41,463	44,233	41,463
11-0-10-129060-50012	Non-Destruct Testing : Fac-FT-Sum	0	14,045	13,821	13,821	12,900
11-0-10-129060-50021	Non-Destruct Testing : Fac-OL-Fall&	2,700	11,735	7,800	8,400	8,100
11-0-10-129060-50022	Non-Destruct Testing : Fac-OL-Sum	0	9,800	2,800	3,000	2,864
11-0-10-129060-50032	Non-Destruct Testing : Fac-FT Rel-S	0	0	0	0	0
11-0-10-129060-50041	Non-Destruct Testing : Fac-Adj-Fall	38,600	3,465	7,100	3,500	6,000
11-0-10-129060-50042	Non-Destruct Testing : Fac-Subs	0	0	0	100	90
11-0-10-129060-50043	Non-Destruct Testing : Fac-Fellowsh	0	0	0	0	0
11-0-10-129060-50051	Non-Destruct Testing : Fac-Adj-Sum	0	0	0	0	6,000
11-0-10-129060-50052	Non-Destruct Testing : Do Not Use	0	0	0	0	0
11-0-10-129060-50055	Non-Destruct Testing : Fac-Stipend	0	0	0	0	0
11-0-10-129060-51011	Non-Destruct Testing : FICA	2,897	5,541	4,085	0	0
11-0-10-129060-51012	Non-Destruct Testing : Medicare	799	1,361	1,058	0	0
11-0-10-129060-51101	Non-Destruct Testing : TRS-Emplr	1,123	0	0	0	0
11-0-10-129060-51102	Non-Destruct Testing : TRS-State	0	5,720	3,953	0	0
11-0-10-129060-51103	Non-Destruct Testing : ORP-Emplr	0	0	0	0	0
11-0-10-129060-51104	Non-Destruct Testing : ORP-State	0	0	0	0	0
11-0-10-129060-51105	Non-Destruct Testing : ARP-Emplr	315	169	266	0	0
11-0-10-129060-51201	Non-Destruct Testing : Hlth Ins-Emp	0	0	0	0	0
11-0-10-129060-51202	Non-Destruct Testing : Hlth Ins-Sta	0	0	0	0	0
11-0-10-129060-51203	Non-Destruct Testing : Hlth Ins-SKI	0	0	0	0	0
11-0-10-129060-51204	Non-Destruct Testing : Long Term Di	92	261	261	0	0
11-0-10-129060-51205	Non-Destruct Testing : Life Ins	21	65	531	0	0
11-0-10-129060-53001	Non-Destruct Testing : Office Suppl	0	0	0	0	0
11-0-10-129060-53101	Non-Destruct Testing : Instructiona	26,786	23,788	2,813	20,000	19,728
11-0-10-129060-54101	Non-Destruct Testing : Equipment Ca	0	0	0	0	0
11-0-10-129060-55014	Non-Destruct Testing : Consultants	0	1,500	0	0	0
11-0-10-129060-55082	Non-Destruct Testing : Contract Lab	8,000	0	0	0	4,000
11-0-10-129060-55104	Non-Destruct Testing : Repairs & Ma	2,000	1,963	1,906	2,000	2,000
11-0-10-129060-55108	Non-Destruct Testing : Travel	0	0	0	0	0
11-0-10-129060-55113	Non-Destruct Testing : Postage	0	0	0	0	0
11-0-10-129060-55114	Non-Destruct Testing : Duplicating	147	17	69	600	600
11-0-10-129060-55401	Non-Destruct Testing : Memberships	0	0	410	500	491
11-0-10-129060-55503	Non-Destruct Testing : Telephone	50	60	60	150	150
	Total	97,351	134,313	88,396	96,304	104,386

DMC15_VPIN_DNBP_TECH_PROC - Process Technology

TECH-PROC

30090907 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-129070-50011	Processing Tech : Fac-FT-Fall&Spr	54,197	52,302	51,312	54,357	100,553
11-0-10-129070-50012	Processing Tech : Fac-FT-Sum	0	17,446	17,104	17,328	16,200
11-0-10-129070-50021	Processing Tech : Fac-OL-Fall&Spr	24,150	13,700	13,800	15,000	15,000
11-0-10-129070-50022	Processing Tech : Fac-OL-Sum	0	10,100	5,550	7,400	7,007
11-0-10-129070-50032	Processing Tech : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-129070-50041	Processing Tech : Fac-Adj-Fall&Spr	9,300	10,800	6,600	10,800	10,590
11-0-10-129070-50042	Processing Tech : Fac-Subs	0	0	0	100	90
11-0-10-129070-50043	Processing Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-129070-50051	Processing Tech : Fac-Adj-Sum	0	6,600	0	5,000	4,610
11-0-10-129070-50052	Processing Tech : Do Not Use	0	0	0	0	0
11-0-10-129070-50055	Processing Tech : Fac-Stipend	0	0	0	0	0
11-0-10-129070-51011	Processing Tech : FICA	5,401	6,844	5,816	0	0
11-0-10-129070-51012	Processing Tech : Medicare	1,263	1,601	1,360	0	0
11-0-10-129070-51101	Processing Tech : TRS-Emplr	0	0	0	0	0
11-0-10-129070-51102	Processing Tech : TRS-State	5,328	5,987	5,266	0	0
11-0-10-129070-51103	Processing Tech : ORP-Emplr	0	0	0	0	0
11-0-10-129070-51104	Processing Tech : ORP-State	0	0	0	0	0
11-0-10-129070-51105	Processing Tech : ARP-Emplr	0	0	0	0	0
11-0-10-129070-51201	Processing Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-129070-51202	Processing Tech : Hlth Ins-State	6,038	5,596	5,260	0	0
11-0-10-129070-51203	Processing Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-129070-51204	Processing Tech : Long Term Disb In	343	325	323	0	0
11-0-10-129070-51205	Processing Tech : Life Ins	218	204	231	0	0
11-0-10-129070-53101	Processing Tech : Instructional Sup	200	524	2,522	2,500	2,287
11-0-10-129070-54101	Processing Tech : Equipment Capital	0	0	0	0	0
11-0-10-129070-55108	Processing Tech : Travel	0	1,155	669	1,000	908
11-0-10-129070-55114	Processing Tech : Duplicating	0	0	0	0	0
11-0-10-129070-55401	Processing Tech : Memberships & Due	1,500	750	750	750	750
11-0-10-129070-55503	Processing Tech : Telephone	101	121	120	150	150
	Total	108,039	134,055	116,683	114,385	158,145

DMC15_VPIN_DNBP_TECH_WELD - Welding

TECH-WELD

30090908 Charles S McKinny Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-10-129080-50011	Welding : Fac-FT-Fall&Spr	237,567	177,926	191,554	185,204	193,074
11-0-10-129080-50012	Welding : Fac-FT-Sum	0	59,716	64,235	73,356	68,524
11-0-10-129080-50021	Welding : Fac-OL-Fall&Spr	48,584	34,000	31,433	32,000	40,000
11-0-10-129080-50022	Welding : Fac-OL-Sum	0	8,400	10,900	15,000	13,850
11-0-10-129080-50032	Welding : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-129080-50041	Welding : Fac-Adj-Fall&Spr	89,484	65,241	65,485	65,200	66,000
11-0-10-129080-50042	Welding : Fac-Subs	1,147	1,588	2,123	1,000	1,000
11-0-10-129080-50043	Welding : Fac-Fellowships	0	0	0	0	0
11-0-10-129080-50051	Welding : Fac-Adj-Sum	0	0	0	7,500	6,750
11-0-10-129080-50052	Welding : Do Not Use	0	0	0	0	0
11-0-10-129080-50055	Welding : Fac-Stipend	0	0	0	0	0
11-0-10-129080-50223	Welding : Non-Ex-SA	0	0	0	0	0
11-0-10-129080-51011	Welding : FICA	22,183	20,635	21,609	0	0
11-0-10-129080-51012	Welding : Medicare	5,188	4,826	5,054	0	0
11-0-10-129080-51101	Welding : TRS-Emplr	783	1,030	990	0	0
11-0-10-129080-51102	Welding : TRS-State	18,128	14,457	9,785	0	0
11-0-10-129080-51103	Welding : ORP-Emplr	0	0	0	0	0
11-0-10-129080-51104	Welding : ORP-State	4,270	4,720	9,578	0	0
11-0-10-129080-51105	Welding : ARP-Emplr	0	0	0	0	0
11-0-10-129080-51201	Welding : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-129080-51202	Welding : Hlth Ins-State	48,695	35,327	34,367	0	0
11-0-10-129080-51203	Welding : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-129080-51204	Welding : Long Term Disb Ins	1,793	1,517	1,511	0	0
11-0-10-129080-51205	Welding : Life Ins	422	331	976	0	0
11-0-10-129080-53101	Welding : Instructional Supplies	92,089	84,439	82,297	85,000	87,230
11-0-10-129080-54101	Welding : Equipment Capitalized	0	0	0	0	20,000
11-0-10-129080-54501	Welding : Site Improvements	0	0	0	0	0
11-0-10-129080-55104	Welding : Repairs & Maintenance	0	0	0	0	10,000
11-0-10-129080-55105	Welding : Fuel/Oil	10	4	96	400	361
11-0-10-129080-55108	Welding : Travel	4,750	1,994	1,356	2,470	2,465
11-0-10-129080-55114	Welding : Duplicating	0	0	0	0	0
11-0-10-129080-55503	Welding : Telephone	250	300	304	400	400
	Total	575,343	516,451	533,653	467,530	509,654

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNSE - Student Engagement and RetentionDean Student Engagement and Retention-DNSE30150000 Cheryl Ronet Garner

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-12-411010-50102	Dean Stdnt Engmnt/Ret : Ex Salry R	97,004	85,139	90,027	88,039	92,441
11-0-12-411010-50211	Dean Stdnt Engmnt/Ret : Non-Ex-FT	34,485	39,350	36,690	38,891	40,841
11-0-12-411010-50212	Dean Stdnt Engmnt/Ret : Non-Ex-FT	209	879	510	1,000	911
11-0-12-411010-50221	Dean Stdnt Engmnt/Ret : Non-Ex-PT	9,479	9,580	0	9,000	10,036
11-0-12-411010-50223	Dean Stdnt Engmnt/Ret : Non-Ex-SA	6,765	9,238	7,621	7,448	7,314
11-0-12-411010-51011	Dean Stdnt Engmnt/Ret : FICA	9,039	8,098	7,873	0	0
11-0-12-411010-51012	Dean Stdnt Engmnt/Ret : Medicare	2,114	1,894	1,841	0	0
11-0-12-411010-51101	Dean Stdnt Engmnt/Ret : TRS-Emplr	0	0	1,224	0	0
11-0-12-411010-51102	Dean Stdnt Engmnt/Ret : TRS-State	9,307	7,858	6,384	0	0
11-0-12-411010-51202	Dean Stdnt Engmnt/Ret : Hlth Ins-S	13,082	11,289	10,422	0	0
11-0-12-411010-51204	Dean Stdnt Engmnt/Ret : Long Term	859	768	777	0	0
11-0-12-411010-51205	Dean Stdnt Engmnt/Ret : Life Ins	181	167	187	0	0
11-0-12-411010-53001	Dean Stdnt Engmnt/Ret : Office Sup	1,487	3,550	1,729	1,100	1,200
11-0-12-411010-53003	Dean Stdnt Engmnt/Ret : Supplies -	2,195	0	0	0	3,300
11-0-12-411010-55082	Dean Stdnt Engmnt/Ret : Contract L	0	0	0	0	6,000
11-0-12-411010-55101	Dean Stdnt Engmnt/Ret : Computer S	2,000	2,000	2,000	2,000	2,000
11-0-12-411010-55108	Dean Stdnt Engmnt/Ret : Travel	10,668	4,384	250	3,000	12,937
11-0-12-411010-55109	Dean Stdnt Engmnt/Ret : Other Gene	4,462	6,773	0	2,000	5,000
11-0-12-411010-55113	Dean Stdnt Engmnt/Ret : Postage	31	36	27	700	454
11-0-12-411010-55114	Dean Stdnt Engmnt/Ret : Duplicatin	176	221	194	300	300
11-0-12-411010-55201	Dean Stdnt Engmnt/Ret : Copier Ren	776	890	882	990	962
11-0-12-411010-55202	Dean Stdnt Engmnt/Ret : Rent Expen	0	0	0	0	0
11-0-12-411010-55401	Dean Stdnt Engmnt/Ret : Membership	200	225	773	1,808	2,308
11-0-12-411010-55503	Dean Stdnt Engmnt/Ret : Telephone	1,360	1,667	1,981	2,352	2,352
	Total	205,879	194,006	171,392	158,628	188,356

DMC15_VPIN_DNSE_STAC - Student Leadership and Campus LifeDir Student Leadership and Campus Life-STAC30150200 Beverly A Cage

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-11-411030-50102	Stu Leadrshp/Camp Lfe : Ex Salry Re	0	0	0	0	0
11-0-11-411030-50211	Stu Leadrshp/Camp Lfe : Non-Ex-FT	0	0	0	0	0
11-0-11-411030-50221	Stu Leadrshp/Camp Lfe : Non-Ex-PT	0	0	0	0	0
11-0-11-411030-51011	Stu Leadrshp/Camp Lfe : FICA	0	0	0	0	0
11-0-11-411030-51012	Stu Leadrshp/Camp Lfe : Medicare	0	0	0	0	0
11-0-11-411030-51101	Stu Leadrshp/Camp Lfe : TRS-Emplr	0	0	0	0	0
11-0-11-411030-51102	Stu Leadrshp/Camp Lfe : TRS-State	0	0	0	0	0
11-0-11-411030-51103	Stu Leadrshp/Camp Lfe : ORP-Emplr	0	0	0	0	0
11-0-11-411030-51104	Stu Leadrshp/Camp Lfe : ORP-State	0	0	0	0	0
11-0-11-411030-51105	Stu Leadrshp/Camp Lfe : ARP-Emplr	0	0	0	0	0
11-0-11-411030-51201	Stu Leadrshp/Camp Lfe : Hlth Ins-Em	0	0	0	0	0
11-0-11-411030-51202	Stu Leadrshp/Camp Lfe : Hlth Ins-St	0	0	0	0	0
11-0-11-411030-51203	Stu Leadrshp/Camp Lfe : Hlth Ins-SK	0	0	0	0	0
11-0-11-411030-51204	Stu Leadrshp/Camp Lfe : Long Term D	0	0	0	0	0
11-0-11-411030-51205	Stu Leadrshp/Camp Lfe : Life Ins	0	0	0	0	0
11-0-11-411030-53001	Stu Leadrshp/Camp Lfe : Office Supp	0	0	0	0	0
11-0-11-411030-53003	Stu Leadrshp/Camp Lfe : Supplies -	0	0	0	0	0
11-0-11-411030-55086	Stu Leadrshp/Camp Lfe : Student Ori	0	0	0	0	0
11-0-11-411030-55108	Stu Leadrshp/Camp Lfe : Travel	0	0	0	0	0
11-0-11-411030-55114	Stu Leadrshp/Camp Lfe : Duplicating	0	0	120	0	0
11-0-11-411030-55201	Stu Leadrshp/Camp Lfe : Copier Rent	0	0	0	0	0
11-0-11-411030-55503	Stu Leadrshp/Camp Lfe : Telephone	0	0	0	0	0
11-0-12-411030-50102	Stu Leadrshp/Camp Lfe : Ex Salry Re	72,068	54,147	52,772	89,591	107,231
11-0-12-411030-50211	Stu Leadrshp/Camp Lfe : Non-Ex-FT	34,022	38,627	36,277	38,452	25,277
11-0-12-411030-50212	Stu Leadrshp/Camp Lfe : Non-Ex-FT O	0	0	105	0	0
11-0-12-411030-50221	Stu Leadrshp/Camp Lfe : Non-Ex-PT	6,760	11,853	11,863	12,000	11,507
11-0-12-411030-50222	Stu Leadrshp/Camp Lfe : Non-Ex-PT-O	0	30	0	0	0
11-0-12-411030-50223	Stu Leadrshp/Camp Lfe : Non-Ex-SA	9,092	9,915	9,518	10,000	9,793
11-0-12-411030-50244	Stu Leadrshp/Camp Lfe : Non-Ex-Othe	0	0	0	0	0
11-0-12-411030-51011	Stu Leadrshp/Camp Lfe : FICA	6,987	6,138	6,054	0	0
11-0-12-411030-51012	Stu Leadrshp/Camp Lfe : Medicare	1,637	1,436	1,416	0	0
11-0-12-411030-51101	Stu Leadrshp/Camp Lfe : TRS-Emplr	630	0	0	0	0
11-0-12-411030-51102	Stu Leadrshp/Camp Lfe : TRS-State	6,876	5,800	5,349	0	0
11-0-12-411030-51103	Stu Leadrshp/Camp Lfe : ORP-Emplr	0	0	0	0	0
11-0-12-411030-51105	Stu Leadrshp/Camp Lfe : ARP-Emplr	8	0	0	0	0
11-0-12-411030-51201	Stu Leadrshp/Camp Lfe : Hlth Ins-Em	0	0	0	0	0
11-0-12-411030-51202	Stu Leadrshp/Camp Lfe : Hlth Ins-St	16,924	14,520	13,528	0	0
11-0-12-411030-51204	Stu Leadrshp/Camp Lfe : Long Term D	645	576	561	0	0
11-0-12-411030-51205	Stu Leadrshp/Camp Lfe : Life Ins	384	304	227	0	0
11-0-12-411030-53001	Stu Leadrshp/Camp Lfe : Office Supp	1,984	2,689	3,032	1,500	1,683
11-0-12-411030-53003	Stu Leadrshp/Camp Lfe : Supplies -	0	0	0	2,000	900
11-0-12-411030-53101	Stu Leadrshp/Camp Lfe : Instruction	0	0	0	0	0
11-0-12-411030-54101	Stu Leadrshp/Camp Lfe : Equipment C	0	0	0	0	0
11-0-12-411030-54201	Stu Leadrshp/Camp Lfe : System Furn	0	0	0	0	0
11-0-12-411030-54501	Stu Leadrshp/Camp Lfe : Site Improv	0	0	0	0	0
11-0-12-411030-55024	Stu Leadrshp/Camp Lfe : Tutors	0	0	0	0	0

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DMC15_VPIN_DNSE_STAC - Student Leadership and Campus LifeDir Student Leadership and Campus Life-STAC30150200 Beverly A Cage

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-12-411030-55086	Stu Leadrshp/Camp Lfe : Student Ori	0	0	0	1,600	1,600
11-0-12-411030-55108	Stu Leadrshp/Camp Lfe : Travel	2,580	1,881	1,054	2,000	3,711
11-0-12-411030-55113	Stu Leadrshp/Camp Lfe : Postage	321	295	155	1,500	1,375
11-0-12-411030-55114	Stu Leadrshp/Camp Lfe : Duplicating	406	782	173	3,000	1,696
11-0-12-411030-55201	Stu Leadrshp/Camp Lfe : Copier Rent	1,055	700	701	1,538	1,488
11-0-12-411030-55401	Stu Leadrshp/Camp Lfe : Memberships	0	599	125	599	570
11-0-12-411030-55503	Stu Leadrshp/Camp Lfe : Telephone	689	665	749	760	1,120
	Total	163,068	150,957	143,779	164,540	167,951

DMC15_VPIN_DNSE_STSC - Student Success Cntr/Title VDir of TITLE V/Student Success Center-STSC30150100 Cheryl Ronet Garner

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-03-412010-50102	Student Success Ctr : Ex Salry Reg	137,758	127,925	187,915	146,593	103,194
11-0-03-412010-50211	Student Success Ctr : Non-Ex-FT	62,287	66,917	34,013	70,191	73,688
11-0-03-412010-50212	Student Success Ctr : Non-Ex-FT OT	1,866	0	0	0	2,000
11-0-03-412010-50221	Student Success Ctr : Non-Ex-PT	9,398	-617	0	4,500	11,982
11-0-03-412010-50223	Student Success Ctr : Non-Ex-SA	49,484	98,030	48,870	203,604	34,335
11-0-03-412010-50246	Student Success Ctr : Non-Ex -Tutor	44,456	0	0	0	148,952
11-0-03-412010-51011	Student Success Ctr : FICA	12,421	11,378	13,216	0	0
11-0-03-412010-51012	Student Success Ctr : Medicare	3,052	2,798	3,091	0	0
11-0-03-412010-51101	Student Success Ctr : TRS-Emplr	0	0	0	0	0
11-0-03-412010-51102	Student Success Ctr : TRS-State	14,263	12,219	13,770	0	0
11-0-03-412010-51103	Student Success Ctr : ORP-Emplr	0	0	0	0	0
11-0-03-412010-51104	Student Success Ctr : ORP-State	0	0	0	0	0
11-0-03-412010-51105	Student Success Ctr : ARP-Emplr	283	155	0	0	0
11-0-03-412010-51201	Student Success Ctr : Hlth Ins-Empl	0	0	0	0	0
11-0-03-412010-51202	Student Success Ctr : Hlth Ins-Stat	34,366	29,070	35,703	0	0
11-0-03-412010-51203	Student Success Ctr : Hlth Ins-SKIP	0	0	0	0	0
11-0-03-412010-51204	Student Success Ctr : Long Term Dis	1,206	1,123	1,366	0	0
11-0-03-412010-51205	Student Success Ctr : Life Ins	406	407	346	0	0
11-0-03-412010-53001	Student Success Ctr : Office Suppli	4,611	5,448	2,914	7,000	9,500
11-0-03-412010-53223	Student Success Ctr : SC NC Other	0	0	0	0	0
11-0-03-412010-54002	Student Success Ctr : Computers No	0	0	0	0	0
11-0-03-412010-54101	Student Success Ctr : Equipment Cap	0	0	0	0	0
11-0-03-412010-55020	Student Success Ctr : Accreditation	0	200	0	400	360
11-0-03-412010-55101	Student Success Ctr : Computer Serv	1,000	1,000	1,000	1,000	1,000
11-0-03-412010-55108	Student Success Ctr : Travel	4,244	877	573	7,000	8,000
11-0-03-412010-55113	Student Success Ctr : Postage	142	150	10	300	282
11-0-03-412010-55114	Student Success Ctr : Duplicating	0	28	0	3,000	513
11-0-03-412010-55201	Student Success Ctr : Copier Rental	1,106	657	637	1,678	1,619
11-0-03-412010-55503	Student Success Ctr : Telephone	930	1,007	855	1,300	1,550
11-0-03-412010-53101	Student Success Ctr : Instructional	0	0	0	0	2,500
	Total	383,279	358,772	344,279	446,566	399,475

DMC15_VPIN_DNSE_STSC_TTLV - Title V

STSC-TTLV

30150101 Cheryl Ronet Garner

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-03-412012-50102	Title V : Ex Salry Reg	0	0	0	0	63,121
11-0-03-412012-51011	Title V : FICA	0	0	0	0	0
11-0-03-412012-51012	Title V : Medicare	0	0	0	0	0
11-0-03-412012-51102	Title V : TRS-State	0	0	0	0	0
11-0-03-412012-51103	Title V : ORP-Emplr	0	0	0	0	0
11-0-03-412012-51104	Title V : ORP-State	0	0	0	0	0
11-0-03-412012-51202	Title V : Hlth Ins-State	0	0	0	0	0
11-0-03-412012-51204	Title V : Long Term Disb Ins	0	0	0	0	0
11-0-03-412012-51205	Title V : Life Ins	0	0	0	0	0
11-0-03-412012-53001	Title V : Office Supplies	0	2,378	148	750	675
11-0-03-412012-53101	Title V : Instructional Supplies	0	0	0	0	0
11-0-03-412012-55014	Title V : Consultants	0	0	0	0	0
11-0-03-412012-55101	Title V : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-03-412012-55108	Title V : Travel	0	969	538	2,500	2,250
11-0-03-412012-55113	Title V : Postage	0	115	0	200	180
11-0-03-412012-55114	Title V : Duplicating	0	0	53	500	225
11-0-03-412012-55122	Title V : Food & Beverage	0	0	0	0	0
11-0-03-412012-55503	Title V : Telephone	476	382	502	500	500
	Total	1,476	4,844	2,241	5,450	67,951

DMC15_VPIN_DNSE_TRNC - Transition Center Director Transition Center-TRNC 30150300 Jessica Janet Ranero-Ramirez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-12-411012-50011	Transition Center : Fac-FT-Fall&Spr	63	0	0	0	0
11-0-12-411012-50102	Transition Center : Ex Salry Reg	150,504	142,571	44,770	162,293	177,014
11-0-12-411012-50211	Transition Center : Non-Ex-FT	31,573	31,885	29,916	31,710	33,306
11-0-12-411012-50212	Transition Center : Non-Ex-FT OT	7	0	0	0	0
11-0-12-411012-50221	Transition Center : Non-Ex-PT	9,000	0	0	21,375	20,417
11-0-12-411012-50223	Transition Center : Non-Ex-SA	442	2,996	6,663	4,000	3,797
11-0-12-411012-51011	Transition Center : FICA	10,879	9,954	4,475	0	0
11-0-12-411012-51012	Transition Center : Medicare	2,523	2,328	1,047	0	0
11-0-12-411012-51101	Transition Center : TRS-Emplr	0	0	839	0	0
11-0-12-411012-51102	Transition Center : TRS-State	12,383	10,960	3,642	0	0
11-0-12-411012-51202	Transition Center : Hlth Ins-State	31,309	29,057	10,343	0	0
11-0-12-411012-51204	Transition Center : Long Term Disb	1,044	986	493	0	0
11-0-12-411012-51205	Transition Center : Life Ins	232	215	88	0	0
11-0-12-411012-53001	Transition Center : Office Supplies	1,315	14,755	4,684	3,000	2,903
11-0-12-411012-53003	Transition Center : Supplies - Othe	0	0	0	1,000	6,700
11-0-12-411012-55052	Transition Center : Professional De	0	159	0	0	0
11-0-12-411012-55101	Transition Center : Computer Servic	0	0	0	0	0
11-0-12-411012-55108	Transition Center : Travel	1,243	4,012	3,872	4,000	12,500
11-0-12-411012-55113	Transition Center : Postage	56	133	0	450	416
11-0-12-411012-55114	Transition Center : Duplicating	0	202	0	2,000	905
11-0-12-411012-55201	Transition Center : Copier Rental	0	0	0	0	0
11-0-12-411012-55401	Transition Center : Memberships & D	0	0	0	0	0
11-0-12-411012-55503	Transition Center : Telephone	679	1,204	80	800	960
	Total	253,252	251,417	110,912	230,628	258,918

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DMC15_VPIN_DNSE_TRNC_COAD - Counseling/Advising Services TRNC-COAD 30150301 Jessica Janet Ranero-Ramirez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-11-410035-50011	Counseling : Fac-FT-Fall&Spr	0	77,259	153,899	0	0
11-0-11-410035-50012	Counseling : Fac-FT-Sum	0	0	0	0	0
11-0-11-410035-50041	Counseling : Fac-Adj-Fall&Spr	0	0	105,966	0	0
11-0-11-410035-50054	Counseling : Fac-Chair Stipend	0	0	0	0	0
11-0-11-410035-50102	Counseling : Ex Salry Reg	90,559	94,862	0	148,076	151,303
11-0-11-410035-50211	Counseling : Non-Ex-FT	0	0	0	0	0
11-0-11-410035-50212	Counseling : Non-Ex-FT OT	0	0	576	0	0
11-0-11-410035-50221	Counseling : Non-Ex-PT	36,553	61,471	0	64,125	62,146
11-0-11-410035-50222	Counseling : Non-Ex-PT-OT	0	0	0	0	0
11-0-11-410035-50223	Counseling : Non-Ex-SA	7,892	6,799	0	5,000	9,135
11-0-11-410035-50242	Counseling : Non-Ex-CWS	0	0	0	0	0
11-0-11-410035-51011	Counseling : FICA	5,697	11,237	7,111	0	0
11-0-11-410035-51012	Counseling : Medicare	1,951	3,252	3,675	0	0
11-0-11-410035-51101	Counseling : TRS-Emplr	123	738	31	0	0
11-0-11-410035-51102	Counseling : TRS-State	5,775	5,055	532	0	0
11-0-11-410035-51103	Counseling : ORP-Emplr	0	1,483	2,059	0	0
11-0-11-410035-51104	Counseling : ORP-State	0	4,635	6,436	0	0
11-0-11-410035-51105	Counseling : ARP-Emplr	0	0	0	0	0
11-0-11-410035-51201	Counseling : Hlth Ins-Emplr	0	0	0	0	0
11-0-11-410035-51202	Counseling : Hlth Ins-State	10,555	18,871	14,811	0	0
11-0-11-410035-51203	Counseling : Hlth Ins-SKIP	0	0	0	0	0
11-0-11-410035-51204	Counseling : Long Term Disb Ins	537	1,124	994	0	0
11-0-11-410035-51205	Counseling : Life Ins	141	338	1,079	0	0
11-0-11-410035-53001	Counseling : Office Supplies	4,876	4,803	3,488	5,000	4,929
11-0-11-410035-53003	Counseling : Supplies - Other	0	0	0	5,000	6,200
11-0-11-410035-54201	Counseling : System Furniture	0	0	0	0	0
11-0-11-410035-55014	Counseling : Consultants	0	0	0	0	0
11-0-11-410035-55052	Counseling : Professional Developme	0	0	1,250	0	690
11-0-11-410035-55082	Counseling : Contract Labor	0	0	0	0	0
11-0-11-410035-55101	Counseling : Computer Service	26,000	26,000	26,000	26,000	26,000
11-0-11-410035-55108	Counseling : Travel	0	3,058	1,070	4,000	9,000
11-0-11-410035-55113	Counseling : Postage	0	0	27	100	90
11-0-11-410035-55114	Counseling : Duplicating	2,091	688	2,389	3,000	2,229
11-0-11-410035-55201	Counseling : Copier Rental	869	2,205	2,170	914	903
11-0-11-410035-55503	Counseling : Telephone	1,141	1,296	2,672	1,500	1,500
	Total	194,760	325,174	336,235	262,715	274,125

DMC15_VPIN_DNSE_TRNC_DISB - Disability Services

TRNC-DISB

30150302 Jessica Janet Ranero-Ramirez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-11-410036-50102	Disability Service : Ex Salry Reg	87,951	96,301	92,063	99,590	101,563
11-0-11-410036-50211	Disability Service : Non-Ex-FT	25,944	29,473	27,645	29,331	30,794
11-0-11-410036-50212	Disability Service : Non-Ex-FT OT	0	16	517	0	0
11-0-11-410036-50221	Disability Service : Non-Ex-PT	14,875	0	0	21,375	20,561
11-0-11-410036-50222	Disability Service : Non-Ex-PT-OT	0	0	0	0	0
11-0-11-410036-50223	Disability Service : Non-Ex-SA	4,152	9,376	3,155	9,135	7,024
11-0-11-410036-50243	Disability Service : Non-Ex-SPOP No	6,539	9,312	8,726	15,000	15,000
11-0-11-410036-51011	Disability Service : FICA	5,979	5,932	5,603	0	0
11-0-11-410036-51012	Disability Service : Medicare	1,815	1,786	1,713	0	0
11-0-11-410036-51101	Disability Service : TRS-Emplr	0	0	1,348	0	0
11-0-11-410036-51102	Disability Service : TRS-State	5,981	6,163	4,176	0	0
11-0-11-410036-51103	Disability Service : ORP-Emplr	0	0	0	0	0
11-0-11-410036-51104	Disability Service : ORP-State	0	0	0	0	0
11-0-11-410036-51105	Disability Service : ARP-Emplr	0	0	0	0	0
11-0-11-410036-51201	Disability Service : Hlth Ins-Emplr	0	0	0	0	0
11-0-11-410036-51202	Disability Service : Hlth Ins-State	19,858	16,934	13,275	0	0
11-0-11-410036-51203	Disability Service : Hlth Ins-SKIP	0	0	0	0	0
11-0-11-410036-51204	Disability Service : Long Term Disb	745	786	785	0	0
11-0-11-410036-51205	Disability Service : Life Ins	408	569	641	0	0
11-0-11-410036-53001	Disability Service : Office Supplie	3,414	7,158	6,282	6,000	9,000
11-0-11-410036-53003	Disability Service : Supplies - Oth	0	0	0	1,000	468
11-0-11-410036-54101	Disability Service : Equipment Capi	0	0	0	1,000	0
11-0-11-410036-55014	Disability Service : Consultants	0	0	0	2,000	524
11-0-11-410036-55021	Disability Service : Special POP In	213,790	135,271	170,698	170,000	200,000
11-0-11-410036-55082	Disability Service : Contract Labor	0	0	0	0	0
11-0-11-410036-55101	Disability Service : Computer Servi	4,300	4,300	4,300	4,300	4,300
11-0-11-410036-55106	Disability Service : Commencement E	0	130	0	0	0
11-0-11-410036-55108	Disability Service : Travel	5,018	2,368	2,145	2,400	6,000
11-0-11-410036-55113	Disability Service : Postage	0	5	15	50	9
11-0-11-410036-55114	Disability Service : Duplicating	90	737	165	1,500	845
11-0-11-410036-55201	Disability Service : Copier Rental	988	1,003	1,003	1,300	1,264
11-0-11-410036-55401	Disability Service : Memberships &	1,190	595	0	600	595
11-0-11-410036-55503	Disability Service : Telephone	1,070	1,197	853	1,200	1,200
	Total	404,107	329,412	345,108	365,781	399,147

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DMC15_VPIN_DNSE_VETC - Veterans Center

Director Veterans Center-VETC

30150400 Tammy Lynn Micallef

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-12-411011-50102	Veterans Student Center : Ex Salry	49,668	48,146	19,555	49,795	63,410
11-0-12-411011-50211	Veterans Student Center : Non-Ex-FT	28,778	32,689	30,694	32,534	62,000
11-0-12-411011-50212	Veterans Student Center : Non-Ex-FT	481	290	404	500	480
11-0-12-411011-50221	Veterans Student Center : Non-Ex-PT	8,485	8,420	0	7,000	12,000
11-0-12-411011-50223	Veterans Student Center : Non-Ex-SA	6,264	7,905	2,153	9,500	8,431
11-0-12-411011-51011	Veterans Student Center : FICA	5,000	4,692	2,927	0	0
11-0-12-411011-51012	Veterans Student Center : Medicare	1,309	1,211	684	0	0
11-0-12-411011-51101	Veterans Student Center : TRS-Emplr	0	0	704	0	0
11-0-12-411011-51102	Veterans Student Center : TRS-State	5,614	5,076	2,335	0	0
11-0-12-411011-51202	Veterans Student Center : Hlth Ins-	7,143	8,527	7,274	0	0
11-0-12-411011-51204	Veterans Student Center : Long Term	519	502	339	0	0
11-0-12-411011-51205	Veterans Student Center : Life Ins	104	101	59	0	0
11-0-12-411011-53001	Veterans Student Center : Office Su	4,309	6,848	6,393	4,000	5,000
11-0-12-411011-53003	Veterans Student Center : Supplies	0	0	26,802	0	9,625
11-0-12-411011-54101	Veterans Student Center : Equipment	0	0	0	14,330	14,330
11-0-12-411011-54201	Veterans Student Center : System Fu	0	0	0	0	0
11-0-12-411011-55101	Veterans Student Center : Computer	0	0	0	0	0
11-0-12-411011-55108	Veterans Student Center : Travel	2,050	3,943	2,344	2,500	3,017
11-0-12-411011-55113	Veterans Student Center : Postage	228	327	89	600	383
11-0-12-411011-55114	Veterans Student Center : Duplicati	2,092	1,385	402	1,800	1,725
11-0-12-411011-55201	Veterans Student Center : Copier Re	1,393	1,581	194	1,854	1,789
11-0-12-411011-55401	Veterans Student Center : Membershi	100	125	75	1,000	125
11-0-12-411011-55503	Veterans Student Center : Telephone	565	586	307	1,200	1,200
	Total	124,102	132,354	103,734	126,613	183,515

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNSO - Student Outreach and Enrollment SrvcsDean Student Outreach/Enrollment Srvc-DNSO30140000 Gilbert Becerra Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-11-410010-50012	Dean Stdnt Outrch & Enroll : Fac-FT	0	0	0	0	0
11-0-11-410010-50041	Dean Stdnt Outrch & Enroll : Fac-Ad	0	0	0	0	0
11-0-11-410010-50102	Dean Stdnt Outrch & Enroll : Ex Sal	90,186	87,438	85,218	90,416	94,937
11-0-11-410010-50211	Dean Stdnt Outrch & Enroll : Non-Ex	26,728	16,304	30,217	30,217	31,734
11-0-11-410010-50212	Dean Stdnt Outrch & Enroll : Non-Ex	425	1,215	142	500	483
11-0-11-410010-50223	Dean Stdnt Outrch & Enroll : Non-Ex	0	0	0	0	0
11-0-11-410010-50241	Dean Stdnt Outrch & Enroll : Non-Ex	0	0	0	0	0
11-0-11-410010-51011	Dean Stdnt Outrch & Enroll : FICA	7,548	6,291	7,021	0	0
11-0-11-410010-51012	Dean Stdnt Outrch & Enroll : Medica	1,765	1,471	1,642	0	0
11-0-11-410010-51101	Dean Stdnt Outrch & Enroll : TRS-Em	1,151	29	1,278	0	0
11-0-11-410010-51102	Dean Stdnt Outrch & Enroll : TRS-St	7,135	6,538	5,656	0	0
11-0-11-410010-51103	Dean Stdnt Outrch & Enroll : ORP-Em	0	0	0	0	0
11-0-11-410010-51104	Dean Stdnt Outrch & Enroll : ORP-St	0	0	0	0	0
11-0-11-410010-51105	Dean Stdnt Outrch & Enroll : ARP-Em	0	0	0	0	0
11-0-11-410010-51201	Dean Stdnt Outrch & Enroll : Hlth I	0	0	0	0	0
11-0-11-410010-51202	Dean Stdnt Outrch & Enroll : Hlth I	9,057	9,294	11,219	0	0
11-0-11-410010-51204	Dean Stdnt Outrch & Enroll : Long T	792	643	727	0	0
11-0-11-410010-51205	Dean Stdnt Outrch & Enroll : Life I	87	72	95	0	0
11-0-11-410010-53001	Dean Stdnt Outrch & Enroll : Office	580	897	787	600	589
11-0-11-410010-55101	Dean Stdnt Outrch & Enroll : Comput	1,000	1,000	1,000	1,000	1,000
11-0-11-410010-55108	Dean Stdnt Outrch & Enroll : Travel	914	1,446	1,979	2,000	16,362
11-0-11-410010-55109	Dean Stdnt Outrch & Enroll : Other	0	0	0	0	0
11-0-11-410010-55113	Dean Stdnt Outrch & Enroll : Postag	81	80	316	100	95
11-0-11-410010-55114	Dean Stdnt Outrch & Enroll : Duplic	0	726	16	500	450
11-0-11-410010-55201	Dean Stdnt Outrch & Enroll : Copier	0	0	0	0	0
11-0-11-410010-55401	Dean Stdnt Outrch & Enroll : Member	0	150	0	150	285
11-0-11-410010-55503	Dean Stdnt Outrch & Enroll : Teleph	1,428	1,688	2,283	2,100	2,100
11-0-11-410010-50221	Dean Stdnt Outrch & Enroll : Non-Ex	0	0	0	0	10,000
	Total	148,877	135,282	149,596	127,583	158,035

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_DNSO_ADRG - Registrar

Registrar-ADRG

30140100 Angalynn Bishop

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-11-410020-50102	Registrar : Ex Salry Reg	74,139	71,868	42,558	74,328	78,045
11-0-11-410020-50211	Registrar : Non-Ex-FT	157,404	145,490	147,880	178,560	171,908
11-0-11-410020-50212	Registrar : Non-Ex-FT OT	6,419	8,127	10,150	12,000	11,345
11-0-11-410020-50223	Registrar : Non-Ex-SA	2,700	4,785	5,008	5,000	9,000
11-0-11-410020-51011	Registrar : FICA	15,742	12,975	11,822	0	0
11-0-11-410020-51012	Registrar : Medicare	3,682	3,034	2,765	0	0
11-0-11-410020-51101	Registrar : TRS-Emplr	0	1,419	1,510	0	0
11-0-11-410020-51102	Registrar : TRS-State	17,690	12,302	10,525	0	0
11-0-11-410020-51103	Registrar : ORP-Emplr	0	0	0	0	0
11-0-11-410020-51104	Registrar : ORP-State	0	0	0	0	0
11-0-11-410020-51105	Registrar : ARP-Emplr	0	0	0	0	0
11-0-11-410020-51201	Registrar : Hlth Ins-Emplr	0	0	0	0	0
11-0-11-410020-51202	Registrar : Hlth Ins-State	34,515	26,897	27,369	0	0
11-0-11-410020-51203	Registrar : Hlth Ins-SKIP	0	0	0	0	0
11-0-11-410020-51204	Registrar : Long Term Disb Ins	1,586	1,357	1,241	0	0
11-0-11-410020-51205	Registrar : Life Ins	550	390	721	0	0
11-0-11-410020-51301	Registrar : Retiree Sick Pay	0	0	0	0	0
11-0-11-410020-53001	Registrar : Office Supplies	7,715	9,911	14,348	12,000	11,085
11-0-11-410020-55101	Registrar : Computer Service	215,000	215,000	215,000	215,000	215,000
11-0-11-410020-55104	Registrar : Repairs & Maintenance	0	2,173	0	1,000	1,000
11-0-11-410020-55106	Registrar : Commencement Expense	26,035	24,932	33,741	21,630	25,000
11-0-11-410020-55108	Registrar : Travel	444	1,352	1,274	2,000	3,280
11-0-11-410020-55109	Registrar : Other General Expense	0	0	0	0	0
11-0-11-410020-55113	Registrar : Postage	9,224	13,948	16,256	17,750	12,808
11-0-11-410020-55114	Registrar : Duplicating	2,774	5,707	5,200	7,500	4,640
11-0-11-410020-55201	Registrar : Copier Rental	1,834	1,485	1,467	2,558	2,476
11-0-11-410020-55401	Registrar : Memberships & Dues	1,972	2,710	5,685	1,115	1,103
11-0-11-410020-55503	Registrar : Telephone	2,812	3,312	3,795	3,500	3,500
	Total	582,237	569,174	558,315	553,941	550,190

DMC15_VPIN_DNSO_RECR - Recruitment & Outreach

Recruitment & Outreach-RECR

30140200 Gilbert Becerra Jr.

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-11-410025-50102	Recruit & Outreach : Ex Salry Reg	98,030	100,439	137,358	98,281	173,194
11-0-11-410025-50211	Recruit & Outreach : Non-Ex-FT	0	0	0	0	0
11-0-11-410025-50221	Recruit & Outreach : Non-Ex-PT	16,004	17,677	13,542	13,376	13,376
11-0-11-410025-50223	Recruit & Outreach : Non-Ex-SA	0	0	0	0	0
11-0-11-410025-51011	Recruit & Outreach : FICA	6,008	6,362	8,965	0	0
11-0-11-410025-51012	Recruit & Outreach : Medicare	1,684	1,667	2,097	0	0
11-0-11-410025-51101	Recruit & Outreach : TRS-Emplr	0	501	313	0	0
11-0-11-410025-51102	Recruit & Outreach : TRS-State	6,666	5,927	7,929	0	0
11-0-11-410025-51103	Recruit & Outreach : ORP-Emplr	0	0	0	0	0
11-0-11-410025-51104	Recruit & Outreach : ORP-State	0	0	0	0	0
11-0-11-410025-51105	Recruit & Outreach : ARP-Emplr	721	462	0	0	0
11-0-11-410025-51201	Recruit & Outreach : Hlth Ins-Emplr	0	0	0	0	0
11-0-11-410025-51202	Recruit & Outreach : Hlth Ins-State	12,075	12,116	18,611	0	0
11-0-11-410025-51203	Recruit & Outreach : Hlth Ins-SKIP	0	0	0	0	0
11-0-11-410025-51204	Recruit & Outreach : Long Term Disb	619	630	860	0	0
11-0-11-410025-51205	Recruit & Outreach : Life Ins	65	65	122	0	0
11-0-11-410025-53001	Recruit & Outreach : Office Supplie	1,380	1,019	333	333	1,643
11-0-11-410025-55005	Recruit & Outreach : Marketing	0	0	0	3,333	3,198
11-0-11-410025-55101	Recruit & Outreach : Computer Servi	1,000	1,000	1,000	1,000	1,000
11-0-11-410025-55105	Recruit & Outreach : Fuel/Oil	826	431	0	2,000	5,000
11-0-11-410025-55108	Recruit & Outreach : Travel	7,300	4,591	7,011	6,000	10,000
11-0-11-410025-55113	Recruit & Outreach : Postage	1,274	1,282	741	1,933	1,832
11-0-11-410025-55114	Recruit & Outreach : Duplicating	249	1,169	832	2,334	2,114
11-0-11-410025-55119	Recruit & Outreach : Recruitment	0	0	0	0	0
11-0-11-410025-55202	Recruit & Outreach : Rent Expense	0	31	453	3,234	3,234
11-0-11-410025-55503	Recruit & Outreach : Telephone	2,001	2,504	2,909	4,200	4,200
	Total	155,902	157,873	203,076	136,024	218,791

DMC15_VPIN_DNSO_STEN - Student Enrollment Center

Director of Admissions-STEN

30140300 Graciela Mirabal Martinez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-11-410021-50102	Student Enrollment Center : Ex Salr	304,187	294,549	276,602	304,966	314,859
11-0-11-410021-50211	Student Enrollment Center : Non-Ex-	189,634	206,777	200,093	213,415	222,070
11-0-11-410021-50212	Student Enrollment Center : Non-Ex-	2,707	10,691	2,019	7,000	35,000
11-0-11-410021-50221	Student Enrollment Center : Non-Ex-	23,738	41,131	0	35,000	33,999
11-0-11-410021-50222	Student Enrollment Center : Non-Ex-	22	0	0	0	2,000
11-0-11-410021-50223	Student Enrollment Center : Non-Ex-	5,338	8,932	4,044	6,638	0
11-0-11-410021-51011	Student Enrollment Center : FICA	31,746	29,445	27,947	0	0
11-0-11-410021-51012	Student Enrollment Center : Medicar	7,951	7,392	6,536	0	0
11-0-11-410021-51101	Student Enrollment Center : TRS-Emp	0	0	1,642	0	0
11-0-11-410021-51102	Student Enrollment Center : TRS-Sta	36,631	32,265	27,080	0	0
11-0-11-410021-51103	Student Enrollment Center : ORP-Emp	0	0	0	0	0
11-0-11-410021-51104	Student Enrollment Center : ORP-Sta	0	0	0	0	0
11-0-11-410021-51105	Student Enrollment Center : ARP-Emp	0	0	0	0	0
11-0-11-410021-51201	Student Enrollment Center : Hlth In	0	0	0	0	0
11-0-11-410021-51202	Student Enrollment Center : Hlth In	84,137	85,423	83,808	0	0
11-0-11-410021-51203	Student Enrollment Center : Hlth In	0	0	0	0	0
11-0-11-410021-51204	Student Enrollment Center : Long Te	3,266	3,111	2,861	0	0
11-0-11-410021-51205	Student Enrollment Center : Life In	1,075	884	901	0	0
11-0-11-410021-51301	Student Enrollment Center : Retiree	0	0	0	0	0
11-0-11-410021-53001	Student Enrollment Center : Office	510	2,078	2,545	3,600	2,799
11-0-11-410021-55101	Student Enrollment Center : Compute	0	0	0	0	0
11-0-11-410021-55104	Student Enrollment Center : Repairs	0	0	0	0	0
11-0-11-410021-55106	Student Enrollment Center : Commenc	0	0	0	0	0
11-0-11-410021-55108	Student Enrollment Center : Travel	0	3,267	717	3,000	2,779
11-0-11-410021-55109	Student Enrollment Center : Other G	0	0	0	0	0
11-0-11-410021-55113	Student Enrollment Center : Postage	6,297	6,514	88	5,600	5,600
11-0-11-410021-55114	Student Enrollment Center : Duplica	1,546	1,984	0	2,500	2,476
11-0-11-410021-55201	Student Enrollment Center : Copier	1,653	1,217	0	2,309	2,242
11-0-11-410021-55401	Student Enrollment Center : Members	0	7,315	0	3,800	3,420
11-0-11-410021-55503	Student Enrollment Center : Telepho	1,710	2,189	578	2,820	4,320
	Total	702,148	745,164	637,461	590,648	631,564

DMC15_VPIN_DNSO_STEN_TEST - Testing

STEN-TEST

30140301 Graciela Mirabal Martinez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-11-410045-50102	Testing : Ex Salry Reg	49,668	48,155	46,932	49,795	99,284
11-0-11-410045-50211	Testing : Non-Ex-FT	0	0	0	0	0
11-0-11-410045-50212	Testing : Non-Ex-FT OT	0	0	186	0	0
11-0-11-410045-50221	Testing : Non-Ex-PT	93,060	114,609	85,929	100,000	100,000
11-0-11-410045-50222	Testing : Non-Ex-PT-OT	10	15	63	0	0
11-0-11-410045-50223	Testing : Non-Ex-SA	0	0	0	0	0
11-0-11-410045-50244	Testing : Non-Ex-Other	0	0	0	0	0
11-0-11-410045-51011	Testing : FICA	6,656	6,106	5,608	0	0
11-0-11-410045-51012	Testing : Medicare	2,306	2,240	1,929	0	0
11-0-11-410045-51101	Testing : TRS-Emplr	0	0	704	0	0
11-0-11-410045-51102	Testing : TRS-State	3,377	3,082	2,112	0	0
11-0-11-410045-51103	Testing : ORP-Emplr	0	0	0	0	0
11-0-11-410045-51104	Testing : ORP-State	0	0	0	0	0
11-0-11-410045-51105	Testing : ARP-Emplr	1,219	1,240	804	0	0
11-0-11-410045-51201	Testing : Hlth Ins-Emplr	0	0	0	0	0
11-0-11-410045-51202	Testing : Hlth Ins-State	6,038	5,645	3,945	0	0
11-0-11-410045-51203	Testing : Hlth Ins-SKIP	0	0	0	0	0
11-0-11-410045-51204	Testing : Long Term Disb Ins	314	303	296	0	0
11-0-11-410045-51205	Testing : Life Ins	36	35	39	0	0
11-0-11-410045-53001	Testing : Office Supplies	1,301	2,221	1,432	2,500	2,382
11-0-11-410045-53101	Testing : Instructional Supplies	632	5,989	619	700	662
11-0-11-410045-53102	Testing : Testing Supplies	54,687	119,930	104,167	180,000	158,387
11-0-11-410045-55031	Testing : Site License Fees	0	0	0	600	600
11-0-11-410045-55108	Testing : Travel	0	597	-6	1,000	902
11-0-11-410045-55109	Testing : Other General Expense	0	0	0	0	0
11-0-11-410045-55113	Testing : Postage	694	2,568	1,711	3,500	3,187
11-0-11-410045-55114	Testing : Duplicating	147	0	490	600	548
11-0-11-410045-55201	Testing : Copier Rental	2,042	2,023	2,651	1,987	1,956
11-0-11-410045-55401	Testing : Memberships & Dues	0	0	0	0	0
11-0-11-410045-55503	Testing : Telephone	1,788	2,165	1,998	2,100	2,100
	Total	223,975	316,923	261,609	342,782	370,008

DEL MAR COLLEGE
Budget Detail Worksheet for FY2015
Version: Base

DMC15_VPIN_EACL - Early College Programs Director of Early College Programs-EACL 30020000 Patricia S Benavides-Dominguez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-08-530070-50012	Early College Prgms : Fac-FT-Sum	0	0	0	0	0
11-0-08-530070-50041	Early College Prgms : Fac-Adj-Fall&	0	0	0	0	0
11-0-08-530070-50055	Early College Prgms : Fac-Stipend	0	0	0	0	0
11-0-08-530070-50102	Early College Prgms : Ex Salry Reg	91,657	61,964	60,390	107,928	183,050
11-0-08-530070-50221	Early College Prgms : Non-Ex-PT	-344	11,413	0	20,000	17,983
11-0-08-530070-50244	Early College Prgms : Non-Ex-Other	0	0	0	0	0
11-0-08-530070-51011	Early College Prgms : FICA	5,223	3,511	3,415	0	0
11-0-08-530070-51012	Early College Prgms : Medicare	1,231	979	799	0	0
11-0-08-530070-51101	Early College Prgms : TRS-Emplr	273	0	0	0	0
11-0-08-530070-51102	Early College Prgms : TRS-State	972	0	0	0	0
11-0-08-530070-51103	Early College Prgms : ORP-Emplr	0	0	0	0	0
11-0-08-530070-51104	Early College Prgms : ORP-State	4,841	3,718	3,623	0	0
11-0-08-530070-51105	Early College Prgms : ARP-Emplr	0	0	0	0	0
11-0-08-530070-51201	Early College Prgms : Hlth Ins-Empl	0	0	0	0	0
11-0-08-530070-51202	Early College Prgms : Hlth Ins-Stat	14,256	7,807	7,274	0	0
11-0-08-530070-51203	Early College Prgms : Hlth Ins-SKIP	0	0	0	0	0
11-0-08-530070-51204	Early College Prgms : Long Term Dis	603	391	380	0	0
11-0-08-530070-51205	Early College Prgms : Life Ins	129	91	95	0	0
11-0-08-530070-53001	Early College Prgms : Office Suppli	764	182	447	300	500
11-0-08-530070-53101	Early College Prgms : Instructional	0	0	0	0	0
11-0-08-530070-55014	Early College Prgms : Consultants	0	0	0	0	0
11-0-08-530070-55108	Early College Prgms : Travel	3,607	1,294	986	5,500	5,381
11-0-08-530070-55113	Early College Prgms : Postage	0	0	48	170	0
11-0-08-530070-55114	Early College Prgms : Duplicating	5	73	22	462	3
11-0-08-530070-55122	Early College Prgms : Food & Bevera	0	0	0	0	0
11-0-08-530070-55401	Early College Prgms : Memberships &	0	0	0	0	0
11-0-08-530070-55503	Early College Prgms : Telephone	0	0	0	150	2,250
	Total	123,217	91,423	77,479	134,510	209,167

DMC15_VPIN_EACL_DUAL - Dual Credit

EACL-DUAL

30020100 Patricia S Benavides-Dominguez

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-08-530202-50012	Dual Credit Classes : Fac-FT-Sum	0	0	0	0	0
11-0-08-530202-50031	Dual Credit Classes : Fac-FT Rel-Fa	0	0	0	0	0
11-0-08-530202-50041	Dual Credit Classes : Fac-Adj-Fall&	0	0	224,102	0	0
11-0-08-530202-50042	Dual Credit Classes : Fac-Subs	0	0	0	0	0
11-0-08-530202-50099	Dual Credit Classes : DC Not Paid	0	0	0	0	0
11-0-08-530202-50211	Dual Credit Classes : Non-Ex-FT	29,532	33,532	31,492	33,380	61,000
11-0-08-530202-50212	Dual Credit Classes : Non-Ex-FT OT	0	0	0	0	0
11-0-08-530202-50221	Dual Credit Classes : Non-Ex-PT	0	0	0	0	0
11-0-08-530202-51011	Dual Credit Classes : FICA	2,045	1,957	1,909	0	0
11-0-08-530202-51012	Dual Credit Classes : Medicare	478	458	446	0	0
11-0-08-530202-51101	Dual Credit Classes : TRS-Emplr	0	0	0	0	0
11-0-08-530202-51102	Dual Credit Classes : TRS-State	2,262	2,027	1,890	0	0
11-0-08-530202-51103	Dual Credit Classes : ORP-Emplr	0	0	0	0	0
11-0-08-530202-51104	Dual Credit Classes : ORP-State	0	0	0	0	0
11-0-08-530202-51105	Dual Credit Classes : ARP-Emplr	0	0	0	0	0
11-0-08-530202-51201	Dual Credit Classes : Hlth Ins-Empl	0	0	0	0	0
11-0-08-530202-51202	Dual Credit Classes : Hlth Ins-Stat	6,038	5,645	5,260	0	0
11-0-08-530202-51203	Dual Credit Classes : Hlth Ins-SKIP	0	0	0	0	0
11-0-08-530202-51204	Dual Credit Classes : Long Term Dis	210	204	198	0	0
11-0-08-530202-51205	Dual Credit Classes : Life Ins	233	226	242	0	0
11-0-08-530202-53001	Dual Credit Classes : Office Suppli	491	825	418	430	414
11-0-08-530202-53101	Dual Credit Classes : Instructional	8	0	0	0	0
11-0-08-530202-54101	Dual Credit Classes : Equipment Cap	0	0	0	0	0
11-0-08-530202-55105	Dual Credit Classes : Fuel/Oil	0	0	0	500	450
11-0-08-530202-55108	Dual Credit Classes : Travel	1,222	0	297	10,500	9,919
11-0-08-530202-55113	Dual Credit Classes : Postage	17	44	132	100	91
11-0-08-530202-55114	Dual Credit Classes : Duplicating	16	0	0	50	46
11-0-08-530202-55503	Dual Credit Classes : Telephone	669	368	338	200	200
	Total	43,221	45,286	266,724	45,160	72,120

DMC15_VPIN_ELEA - E-Learning

Director of E-Learning-ELEA

30010000 Ann S Thorn

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-08-342020-50031	E-Learning : Fac-FT Rel-Fall&Spr	31,479	30,508	0	30,287	29,885
11-0-08-342020-50032	E-Learning : Fac-FT Rel-Sum	0	10,096	0	9,086	9,086
11-0-08-342020-50041	E-Learning : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-08-342020-50102	E-Learning : Ex Salry Reg	52,772	11,618	47,882	94,772	147,146
11-0-08-342020-50211	E-Learning : Non-Ex-FT	0	0	0	0	0
11-0-08-342020-50212	E-Learning : Non-Ex-FT OT	0	0	0	0	0
11-0-08-342020-51011	E-Learning : FICA	4,808	3,213	2,966	0	0
11-0-08-342020-51012	E-Learning : Medicare	1,124	752	694	0	0
11-0-08-342020-51101	E-Learning : TRS-Emplr	0	744	758	0	0
11-0-08-342020-51102	E-Learning : TRS-State	3,588	0	2,030	0	0
11-0-08-342020-51103	E-Learning : ORP-Emplr	0	0	0	0	0
11-0-08-342020-51104	E-Learning : ORP-State	2,077	2,436	0	0	0
11-0-08-342020-51105	E-Learning : ARP-Emplr	0	0	0	0	0
11-0-08-342020-51201	E-Learning : Hlth Ins-Emplr	0	0	0	0	0
11-0-08-342020-51202	E-Learning : Hlth Ins-State	14,345	2,600	3,068	0	0
11-0-08-342020-51203	E-Learning : Hlth Ins-SKIP	0	0	0	0	0
11-0-08-342020-51204	E-Learning : Long Term Disb Ins	500	259	305	0	0
11-0-08-342020-51205	E-Learning : Life Ins	222	202	76	0	0
11-0-08-342020-53001	E-Learning : Office Supplies	130	2,564	119	1,000	500
11-0-08-342020-55023	E-Learning : Telecourse Lease Expen	0	0	0	0	0
11-0-08-342020-55024	E-Learning : Tutors	0	0	0	0	0
11-0-08-342020-55052	E-Learning : Professional Developme	698	0	0	0	349
11-0-08-342020-55082	E-Learning : Contract Labor	0	0	350	0	0
11-0-08-342020-55108	E-Learning : Travel	750	1,723	3,877	2,500	2,288
11-0-08-342020-55109	E-Learning : Other General Expense	1,250	1,650	721	0	300
11-0-08-342020-55113	E-Learning : Postage	0	0	0	0	0
11-0-08-342020-55114	E-Learning : Duplicating	268	30	5	250	196
11-0-08-342020-55201	E-Learning : Copier Rental	0	0	0	0	0
11-0-08-342020-55401	E-Learning : Memberships & Dues	0	1,650	650	1,950	1,755
11-0-08-342020-55503	E-Learning : Telephone	553	612	647	800	800
	Total	114,564	70,657	64,148	140,645	192,305

DMC15_VPIN_LIBR - Learning Resources

Director of Learning Resources-LIBR

30040000 Fernando Luis Figueroa

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-03-340030-50011	Library : Fac-FT-Fall&Spr	453,020	435,493	455,355	452,390	392,509
11-0-03-340030-50041	Library : Fac-Adj-Fall&Spr	10,598	13,883	15,982	19,100	13,633
11-0-03-340030-50054	Library : Fac-Chair Stipend	6,000	6,000	6,000	6,000	6,000
11-0-03-340030-50102	Library : Ex Salry Reg	0	0	0	0	82,978
11-0-03-340030-50211	Library : Non-Ex-FT	348,302	395,949	371,405	393,700	413,409
11-0-03-340030-50212	Library : Non-Ex-FT OT	0	0	0	0	0
11-0-03-340030-50221	Library : Non-Ex-PT	74,677	72,882	54,389	87,400	92,021
11-0-03-340030-50223	Library : Non-Ex-SA	16,886	43,139	35,661	50,500	44,917
11-0-03-340030-51011	Library : FICA	53,824	50,690	51,395	0	0
11-0-03-340030-51012	Library : Medicare	13,397	12,778	12,816	0	0
11-0-03-340030-51101	Library : TRS-Emplr	0	805	0	0	0
11-0-03-340030-51102	Library : TRS-State	35,220	30,594	31,229	0	0
11-0-03-340030-51103	Library : ORP-Emplr	3,642	3,572	3,381	0	0
11-0-03-340030-51104	Library : ORP-State	22,015	19,491	18,737	0	0
11-0-03-340030-51105	Library : ARP-Emplr	1,008	1,125	1,110	0	0
11-0-03-340030-51201	Library : Hlth Ins-Emplr	0	0	0	0	0
11-0-03-340030-51202	Library : Hlth Ins-State	108,926	99,562	89,778	0	0
11-0-03-340030-51203	Library : Hlth Ins-SKIP	0	0	0	0	0
11-0-03-340030-51204	Library : Long Term Disb Ins	5,379	5,162	5,162	0	0
11-0-03-340030-51205	Library : Life Ins	2,850	2,028	2,451	0	0
11-0-03-340030-53001	Library : Office Supplies	16,040	27,436	29,546	35,000	30,000
11-0-03-340030-53003	Library : Supplies - Other	0	0	0	0	0
11-0-03-340030-53101	Library : Instructional Supplies	0	0	0	1,000	1,000
11-0-03-340030-54101	Library : Equipment Capitalized	0	7,300	0	0	0
11-0-03-340030-54102	Library : Computers Capitalized	0	0	0	0	0
11-0-03-340030-54201	Library : System Furniture	0	0	0	0	0
11-0-03-340030-55017	Library : Guest Lecturer	2,000	1,000	800	1,000	1,000
11-0-03-340030-55032	Library : Software Desk Lic Fees	0	0	114	0	0
11-0-03-340030-55101	Library : Computer Service	4,600	4,600	4,600	4,600	4,600
11-0-03-340030-55102	Library : Maint Agree-Software	0	40,174	73,673	39,000	41,741
11-0-03-340030-55104	Library : Repairs & Maintenance	0	40	675	1,000	1,500
11-0-03-340030-55108	Library : Travel	1,156	2,629	1,155	5,200	5,067
11-0-03-340030-55113	Library : Postage	7,749	5,612	4,235	7,000	5,887
11-0-03-340030-55114	Library : Duplicating	0	144	69	150	139
11-0-03-340030-55141	Library : Library - Binding	0	0	0	0	0
11-0-03-340030-55144	Library : Library - Audio Visual	0	0	0	0	0
11-0-03-340030-55146	Library : Library - Other	8,736	15,936	12,410	14,000	14,000
11-0-03-340030-55201	Library : Copier Rental	1,055	1,898	1,899	1,178	1,152
11-0-03-340030-55401	Library : Memberships & Dues	0	3,090	3,090	3,090	2,464
11-0-03-340030-55503	Library : Telephone	4,178	4,979	4,829	5,500	5,500
11-0-03-340032-51012	Library Resource : Medicare	0	0	0	0	0
11-0-03-340032-51102	Library Resource : TRS-State	0	0	0	0	0
11-0-03-340032-51103	Library Resource : ORP-Emplr	0	0	0	0	0
11-0-03-340032-51104	Library Resource : ORP-State	0	0	0	0	0
11-0-03-340032-51105	Library Resource : ARP-Emplr	0	0	0	0	0
11-0-03-340032-51202	Library Resource : Hlth Ins-State	0	0	0	0	0

DMC15_VPIN_LIBR - Learning Resources

Director of Learning Resources-LIBR

30040000 Fernando Luis Figueroa

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-03-340032-53003	Library Resource : Supplies - Other	0	0	2,000	0	0
11-0-03-340032-54101	Library Resource : Equipment Capita	0	0	0	0	0
11-0-03-340032-54202	Library Resource : Library Books	24,708	65,000	83,300	65,000	65,000
11-0-03-340032-54203	Library Resource : Library Continua	22,555	33,000	28,190	38,000	38,000
11-0-03-340032-55142	Library Resource : Library - Period	87,861	36,269	38,470	45,000	45,000
11-0-03-340032-55143	Library Resource : Library - Repl M	243	2,000	925	2,000	2,000
11-0-03-340032-55145	Library Resource : Library - CD ROM	55,435	110,000	100,343	115,000	113,002
11-0-03-340032-55146	Library Resource : Library - Other	6,781	5,000	0	5,500	5,500
11-0-03-340034-51012	Library Student : Medicare	0	0	0	0	0
11-0-03-340034-51102	Library Student : TRS-State	0	0	0	0	0
11-0-03-340034-51103	Library Student : ORP-Emplr	0	0	0	0	0
11-0-03-340034-51104	Library Student : ORP-State	0	0	0	0	0
11-0-03-340034-51105	Library Student : ARP-Emplr	0	0	0	0	0
11-0-03-340034-51202	Library Student : Hlth Ins-State	0	0	0	0	0
11-0-03-340034-53101	Library Student : Instructional Sup	16,908	26,486	40,588	43,000	28,484
11-0-03-340034-54002	Library Student : Computers No Cap	0	0	0	0	0
11-0-03-340034-54101	Library Student : Equipment Capital	0	0	0	0	0
11-0-03-340034-54102	Library Student : Computers Capital	0	0	0	0	0
11-0-03-340034-55032	Library Student : Software Desk Lic	0	1,635	0	0	0
11-0-03-340034-55102	Library Student : Maint Agree-Softw	0	495	2,879	3,500	3,500
	Total	1,415,749	1,587,876	1,588,641	1,443,808	1,460,003

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DMC15_VPIN_STWC - Stone Writing Center Director of Stone Writing Center - STWC 30060000 Linda L Eubank

s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
11-0-03-415000-50031	Stone Writing Center : Fac-FT Rel-F	0	0	0	0	0
11-0-03-415000-50032	Stone Writing Center : Fac-FT Rel-S	0	0	0	0	0
11-0-03-415000-50053	Stone Writing Center : Fac-Asst Ins	0	0	0	0	307,043
11-0-03-415000-50221	Stone Writing Center : Non-Ex-PT	0	0	0	0	130,492
11-0-03-415000-50223	Stone Writing Center : Non-Ex-SA	0	0	0	0	33,336
11-0-03-415000-53001	Stone Writing Center : Office Suppl	0	0	0	0	5,854
11-0-03-415000-53101	Stone Writing Center : Instructiona	0	0	0	0	5,900
11-0-03-415000-55108	Stone Writing Center : Travel	0	0	0	0	10,081
11-0-03-415000-55109	Stone Writing Center : Other Genera	0	0	0	0	14,048
	Total	0	0	0	0	506,754

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s/j GL Account	Description	2013-2014 2014 Actual	2012-2013 2013 Actual	2011-2012 2012 Actual	BASE Prior Versn	2014-2015 Curr Version
	Grand Total	-75,674,346	-11,082,808	-22,408,946	0	0