



Annual Operating Budget
Fiscal Year 2012 - 2013

**Coastal Bend College
Operating Budget
Summary
2012-2013**

Budget for the Year Ending

	<u>FY 2013</u>	<u>%</u>	<u>FY 2012</u>	<u>%</u>
REVENUES				
State Funds	\$ 6,295,224	23.74%	\$ 6,493,372	20.06%
Ad Valorem Taxes	1,968,877	7.42%	1,857,000	5.74%
Tuition	7,488,589	28.24%	9,165,888	28.32%
Fees	1,633,763	6.16%	1,822,934	5.63%
Sales and Service of Educational Activities	51,539	0.19%	99,000	0.31%
Investment Income	2,500	0.01%	-	0.00%
Auxilliary Enterprises	3,048,617	11.49%	1,922,984	5.94%
Other Income	846,871	3.19%	953,361	2.95%
Gifts and Grants	3,848,895	14.51%	8,750,000	27.03%
Transfers	1,337,145	5.04%	1,303,500	4.03%
TOTAL REVENUES	<u>\$ 26,522,020</u>		<u>\$ 32,368,039</u>	
EXPENDITURES				
Instruction	\$ 6,970,249	26.28%	\$ 8,016,209	24.77%
Research	-	0.00%	-	0.00%
Public Service	48,171	0.18%	76,737	0.24%
Academic Support	1,041,639	3.93%	1,191,001	3.68%
Student Services	1,189,710	4.49%	1,210,758	3.74%
Institutional Support	4,310,387	16.25%	4,961,261	15.33%
Operation and Maintenance of Physical Plant	2,861,484	10.79%	2,897,016	8.95%
Unallocated Staff Benefits	1,583,941	5.97%	1,245,652	3.85%
Scholarships and Fellowships	150,000	0.57%	150,000	0.46%
Auxilliary Enterprises	2,271,927	8.57%	1,529,543	4.73%
Debt Service	562,520	2.12%	560,073	1.73%
Gifts and Grants	3,848,895	14.51%	8,750,000	27.03%
Transfers In/Out	1,337,145	5.04%	1,303,500	4.03%
Contingency	345,954	1.30%	476,289	1.47%
TOTAL EXPENDITURES	<u>\$ 26,522,020</u>		<u>\$ 32,368,039</u>	

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2012-2013**

Tax Rates

	Effective	CBC FY 12	Roll back
	0.158030	0.168000	0.170670
Certified Taxable Value	1,165,998,330.00	1,165,998,330.00	1,165,998,330.00
Estimated Tax Revenue FY 13	<u>1,842,627.16</u>	<u>1,958,877.19</u>	<u>1,990,009.35</u>
Tax Revenue Estimated FY 12	1,832,000	1,832,000	1,832,000
Increased Revenue	<u>10,627.16</u>	<u>126,877.19</u>	<u>158,009.35</u>

Items not included in FY13 Draft Budget

Raise to \$9.50 for maintenance staff with a longevity formula and increase for skill maintenance workers.	128,000
Benton Hall Air Conditioning Units	500,000 *
Chiller Replacement - Central Plant	325,000 *
Cooling Tower Replacement - Central Plant	250,000 *
Total of Items not included in FY13 Draft Budget	<u>1,203,000</u>

* With concurrence of Board, possible funding from renovations and repairs.

Coastal Bend College							
Draft Proposed Budget							
FY 2013							
Account #	Account Description	FY 2012 YTD as of 7/31/12	FY 2012 Orig. Budget	FY 2012 Revised Budget	FY 2013 Tentative Budget	FY12 Original to FY13 Proposed Increase/decrease	FY12 Original to FY13 Proposed Pct Change
01-1001-01-41001	State Appropriations	(\$5,888,366.00)	(\$3,027,432.00)	(\$3,045,157.00)	(\$2,829,284.00)	\$198,148.00	-7%
01-1001-02-41001	State Appropriations		(\$1,188,770.00)	(\$1,188,770.00)	(\$1,188,770.00)	\$0.00	0%
01-1001-03-41001	State Appropriations		(\$971,069.00)	(\$971,069.00)	(\$971,069.00)	\$0.00	0%
01-1001-04-41001	State Appropriations		(\$514,661.00)	\$0.00	(\$514,661.00)	\$0.00	0%
01-1001-05-41001	State Appropriations		(\$514,955.00)	(\$514,955.00)	(\$514,955.00)	\$0.00	0%
01-1001-06-41001	State Appropriations		(\$125,000.00)	(\$125,000.00)	(\$125,000.00)	\$0.00	0%
01-1001-07-41001	State Appropriations		(\$151,485.00)	(\$151,485.00)	(\$151,485.00)	\$0.00	0%
Total for 1001	STATE APPROPRIATIONS	(\$4,073,342.00)	(\$6,493,372.00)	(\$5,996,436.00)	(\$6,295,224.00)	\$198,148.00	-3%
Total for 4	Revenues	(\$4,073,342.00)	(\$6,493,372.00)	(\$5,996,436.00)	(\$6,295,224.00)	\$198,148.00	-3%
01-2100-01-56000	Faculty Salaries	\$37,963.75	\$39,415.00	\$39,415.00	\$39,415.00	\$0.00	0%
01-2100-01-56001	Division Chair	\$56,355.80	\$53,533.00	\$53,533.00	\$53,533.00	\$0.00	0%
01-2100-01-56031	Faculty Salaries PT Summer I	\$4,950.00	\$7,425.00	\$7,425.00	\$0.00	(\$7,425.00)	-100%
01-2100-01-56032	Faculty Salaries PT Summer II	\$1,237.50	\$4,950.00	\$4,950.00	\$0.00	(\$4,950.00)	-100%
01-2100-01-56040	Faculty Salaries- Overload	\$13,200.00	\$11,550.00	\$13,200.00	\$0.00	(\$11,550.00)	-100%
01-2100-01-56041	Faculty Sal Overload Spring	\$14,025.00	\$15,675.00	\$14,025.00	\$0.00	(\$15,675.00)	-100%
01-2100-01-56042	Faculty Overload, Summer I	\$825.00					
01-2100-01-56200	Staff Salaries	\$38,357.00	\$41,833.00	\$41,833.00	\$41,833.00	\$0.00	0%
01-2100-01-56500	Student Salaries	\$15,076.75	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0%
01-2100-01-57500	Supplies	\$8,795.88	\$10,000.00	\$8,807.65	\$8,807.65	(\$1,192.35)	-12%
01-2100-01-58500	In-District Travel	\$401.33	\$800.00	\$434.83	\$391.35	(\$408.65)	-51%
01-2100-01-59000	Other Operating Expenses	\$6,619.31	\$2,758.00	\$7,091.05	\$3,545.53	\$787.53	29%
01-2100-01-59152	Retirement Matching	\$1,697.66	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
01-2100-01-59157	Medicare Tax Matching	\$2,325.71	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
01-2100-02-56000	Faculty Salaries	\$84,172.00	\$91,789.00	\$91,789.00	\$91,789.00	\$0.00	0%
01-2100-02-56010	Faculty Salaries PT- Fall	\$4,950.00	\$9,075.00	\$4,950.00	\$0.00	(\$9,075.00)	-100%
01-2100-02-56031	Faculty Salaries PT Summer I	\$9,900.00	\$9,900.00	\$9,900.00	\$0.00	(\$9,900.00)	-100%

Coastal Bend College							
Draft Proposed Budget							
FY 2013							
		FY 2012 YTD	FY 2012	FY 2012	FY 2013	FY12 Original to FY13 Proposed	FY12 Original to FY13 Proposed
Account #	Account Description	as of 7/31/12	Orig. Budget	Revised Budget	Tentative Budget	Increase/decrease	Pct Change
01-2100-02-56032	Faculty Salaries PT Summer II	\$2,062.50	\$4,125.00	\$4,125.00	\$0.00	(\$4,125.00)	-100%
01-2100-02-56040	Faculty Salaries- Overload	\$9,075.00	\$9,075.00	\$9,075.00	\$0.00	(\$9,075.00)	-100%
01-2100-02-56041	Faculty Sal Overload Spring	\$3,300.00	\$6,600.00	\$3,300.00	\$0.00	(\$6,600.00)	-100%
01-2100-02-56500	Student Salaries	\$3,199.33	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0%
01-2100-02-56600	Hourly Wages		\$2,820.00	\$2,820.00	\$0.00	(\$2,820.00)	-100%
01-2100-02-57500	Supplies	\$4,132.22	\$10,000.00	\$5,098.08	\$4,588.27	(\$5,411.73)	-54%
01-2100-02-58500	In-District Travel	\$125.00	\$400.00	\$400.00	\$360.00	(\$40.00)	-10%
01-2100-02-59000	Other Operating Expenses		\$1,364.00	\$309.00	\$278.10	(\$1,085.90)	-80%
01-2100-02-59152	Retirement Matching	\$222.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
01-2100-02-59157	Medicare Tax Matching	\$1,569.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
01-2100-03-56000	Faculty Salaries	\$35,090.00	\$37,698.00	\$37,698.00	\$37,698.00	\$0.00	0%
01-2100-03-56020	Faculty Salaries PT- Spring	\$2,475.00	\$7,425.00	\$2,475.00	\$0.00	(\$7,425.00)	-100%
01-2100-03-56031	Faculty Salaries PT Summer I	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00	(\$4,950.00)	-100%
01-2100-03-56032	Faculty Salaries PT Summer II	\$2,475.00	\$4,950.00	\$4,950.00	\$0.00	(\$4,950.00)	-100%
01-2100-03-56040	Faculty Salaries- Overload	\$6,600.00	\$5,775.00	\$6,600.00	\$0.00	(\$5,775.00)	-100%
01-2100-03-56041	Faculty Sal Overload Spring	\$4,125.00	\$4,950.00	\$4,125.00	\$0.00	(\$4,950.00)	-100%
01-2100-03-56500	Student Salaries	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
01-2100-03-56600	Hourly Wages	\$3,120.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
01-2100-03-57500	Supplies	\$4,682.77	\$5,000.00	\$5,000.00	\$4,500.00	(\$500.00)	-10%
01-2100-03-58500	In-District Travel	\$70.00	\$200.00	\$200.00	\$180.00	(\$20.00)	-10%
01-2100-03-59152	Retirement Matching	\$34.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
01-2100-03-59157	Medicare Tax Matching	\$852.06	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
01-2100-04-56000	Faculty Salaries	\$43,571.00	\$47,532.00	\$47,532.00	\$47,532.00	\$0.00	0%
01-2100-04-56010	Faculty Salaries PT- Fall	\$2,475.00	\$0.00	\$2,475.00	\$0.00	\$0.00	#DIV/0!
01-2100-04-56020	Faculty Salaries PT- Spring	\$2,475.00	\$4,950.00	\$2,475.00	\$0.00	(\$4,950.00)	-100%
01-2100-04-56032	Faculty Salaries PT Summer II	\$150.00					
01-2100-04-56041	Faculty Sal Overload Spring	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2100-04-56500	Student Salaries	\$1,123.76	\$200.00	\$200.00	\$200.00	\$0.00	0%
01-2100-04-57500	Supplies	\$2,317.30	\$4,975.00	\$3,576.00	\$3,218.40	(\$1,756.60)	-35%
01-2100-04-58000	Travel Inter Campus	\$31.48	\$300.00	\$253.13	\$0.00	(\$300.00)	-100%
01-2100-04-58500	In-District Travel	\$1,520.84	\$200.00	\$1,539.00	\$1,385.10	\$1,185.10	593%
01-2100-04-59157	Medicare Tax Matching	\$725.81	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
01-2100-05-56031	Faculty Salaries PT Summer I	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	(\$2,200.00)	-100%
01-2100-05-56032	Faculty Salaries PT Summer II	\$1,650.00	\$3,300.00	\$3,300.00	\$0.00	(\$3,300.00)	-100%
01-2100-05-56040	Faculty Salaries- Overload	\$2,750.00	\$10,175.00	\$2,750.00	\$0.00	(\$10,175.00)	-100%

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Account #	Account Description	as of 7/31/12	Orig. Budget	Revised Budget	Tentative Budget	Increase/decrease	Pct Change
01-2100-05-56041	Faculty Sal Overload Spring	\$8,250.00	\$4,940.00	\$8,250.00	\$0.00	(\$4,940.00)	-100%
01-2100-05-59157	Medicare Tax Matching	\$20.63	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
01-2100-06-56032	Faculty Salaries PT Summer II	\$213.24	\$100.00	\$100.00	\$0.00	(\$100.00)	-100%
01-2100-07-56010	Faculty Salaries PT- Fall	\$4,950.00	\$7,825.00	\$4,950.00	\$0.00	(\$7,825.00)	-100%
01-2100-07-56020	Faculty Salaries PT- Spring	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00	(\$4,950.00)	-100%
01-2100-07-56031	Faculty Salaries PT Summer I		\$1,815.00	\$1,815.00	\$0.00	(\$1,815.00)	-100%
01-2100-07-59157	Medicare Tax Matching	\$143.52	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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Total for 2100	BIOLOGICAL SCIENCES	\$471,981.08	\$520,147.00	\$497,493.74	\$360,254.39	(\$159,892.61)	-31%
01-2110-01-56000	Faculty Salaries	\$53,295.00	\$58,180.00	\$58,180.00	\$58,180.00	\$0.00	0%
01-2110-01-56031	Faculty Salaries PT Summer I	\$2,475.00	\$7,150.00	\$7,150.00	\$0.00	(\$7,150.00)	-100%
01-2110-01-56040	Faculty Salaries- Overload	\$3,300.00		\$3,300.00	\$0.00	\$0.00	#DIV/0!
01-2110-01-56041	Faculty Sal Overload Spring	\$2,475.00		\$2,475.00	\$0.00	\$0.00	#DIV/0!
01-2110-01-56500	Student Salaries	\$623.50	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0%
01-2110-01-57500	Supplies	\$2,672.37	\$3,000.00	\$3,000.00	\$2,700.00	(\$300.00)	-10%
01-2110-01-59157	Medicare Tax Matching	\$869.96			\$0.00	\$0.00	#DIV/0!
01-2110-02-56010	Faculty Salaries PT- Fall	\$4,950.00	\$2,475.00	\$4,950.00	\$0.00	(\$2,475.00)	-100%
01-2110-02-56020	Faculty Salaries PT- Spring	\$4,950.00		\$4,950.00	\$0.00	\$0.00	#DIV/0!
01-2110-02-56040	Faculty Sal Overload-Fall	\$1,650.00		\$1,650.00	\$0.00	\$0.00	#DIV/0!
01-2110-02-56041	Faculty Sal Overload Spring	\$1,650.00		\$1,650.00	\$0.00	\$0.00	#DIV/0!
01-2110-02-59152	Retirement Matching	\$222.75			\$0.00	\$0.00	#DIV/0!
01-2110-02-59157	Medicare Tax Matching	\$187.05			\$0.00	\$0.00	#DIV/0!
01-2110-03-56010	Faculty Salaries PT- Fall	\$7,425.00	\$4,950.00	\$7,425.00	\$0.00	(\$4,950.00)	-100%
01-2110-03-56020	Faculty Salaries PT- Spring	\$4,950.00		\$4,950.00	\$0.00	\$0.00	#DIV/0!
01-2110-03-56031	Faculty Salaries PT Summer I	\$2,475.00	\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2110-03-59157	Medicare Tax Matching	\$215.30			\$0.00	\$0.00	#DIV/0!
01-2110-04-56000	Faculty Salaries		\$21,413.00	\$21,413.00	\$0.00	(\$21,413.00)	-100%
01-2110-04-56020	Faculty Salaries PT- Spring	\$4,950.00		\$4,950.00	\$0.00	\$0.00	#DIV/0!
01-2110-04-56031	Faculty Salaries PT Summer I		\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2110-04-59152	Retirement Matching	\$54.44			\$0.00	\$0.00	#DIV/0!
01-2110-04-59157	Medicare Tax Matching	\$71.77			\$0.00	\$0.00	#DIV/0!
01-2110-05-56031	Faculty Salaries PT Summer I	\$1,650.00					

Coastal Bend College							
Draft Proposed Budget							
FY 2013							
		FY 2012 YTD	FY 2012	FY 2012	FY 2013	FY12 Original to FY13	FY12 Original to
Account #	Account Description	as of 7/31/12	Orig. Budget	Revised Budget	Tentative Budget	Increase/decrease	FY13 Proposed
							Pct Change
01-2110-05-56040	Faculty Salaries- Overload	\$3,300.00		\$3,300.00	\$0.00	\$0.00	#DIV/0!
01-2110-05-56041	Faculty Sal Overload Spring	\$4,400.00	\$4,950.00	\$4,400.00	\$0.00	(\$4,950.00)	-100%
01-2110-05-59157	Medicare Tax Matching	\$132.19			\$0.00	\$0.00	#DIV/0!
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Total for 2110	GEOLOGY and PHYSICAL SCIENCE	\$108,944.33	\$108,768.00	\$140,393.00	\$62,580.00	(\$46,188.00)	-42%
01-2120-01-56010	Faculty Salaries PT- Fall	\$3,575.00	\$4,900.00	\$3,575.00	\$0.00	(\$4,900.00)	-100%
01-2120-01-56031	Faculty Salaries PT Summer I		\$3,300.00	\$3,300.00	\$0.00	(\$3,300.00)	-100%
01-2120-01-59157	Medicare Tax Matching	\$51.84			\$0.00	\$0.00	#DIV/0!
01-2120-05-56020	Faculty Salaries PT- Spring	\$1,375.00		\$1,375.00	\$0.00	\$0.00	#DIV/0!
01-2120-05-59157	Medicare Tax Matching	\$19.92			\$0.00	\$0.00	#DIV/0!
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Total for 2120	PHYSICS	\$5,021.76	\$8,200.00	\$8,250.00	\$0.00	(\$8,200.00)	-100%
01-2200-01-56000	Faculty Salaries	\$38,940.00	\$34,438.00	\$34,438.00	\$34,438.00	\$0.00	0%
01-2200-01-56020	Faculty Salaries PT- Spring	\$550.00		\$550.00	\$0.00	\$0.00	#DIV/0!
01-2200-01-56031	Faculty Salaries PT Summer I	\$2,475.00					
01-2200-01-56041	Faculty Sal Overload Spring	\$1,925.00	\$8,696.00	\$1,925.00	\$0.00	(\$8,696.00)	-100%
01-2200-01-57500	Supplies	\$9,509.23	\$3,000.00	\$9,279.56	\$8,351.60	\$5,351.60	178%
01-2200-01-58000	Travel Inter Campus	\$221.19	\$4,303.00	\$2,712.05	\$0.00	(\$4,303.00)	-100%
01-2200-01-58500	In-District Travel		\$2,500.00	\$1,881.20	\$1,693.08	(\$806.92)	-32%
01-2200-01-59000	Other Operating Expenses	\$11,206.81	\$5,210.00	\$13,316.54	\$9,987.41	\$4,777.41	92%
01-2200-01-59157	Medicare Tax Matching	\$636.84			\$0.00	\$0.00	#DIV/0!
01-2200-02-56000	Faculty Salaries	\$86,064.00	\$51,470.00	\$51,470.00	\$51,470.00	\$0.00	0%
01-2200-02-56031	Faculty Salaries PT Summer I		\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2200-02-56040	Faculty Salaries- Overload	\$1,815.00	\$6,475.00	\$1,815.00	\$0.00	(\$6,475.00)	-100%
01-2200-02-56041	Faculty Sal Overload Spring	\$1,775.00		\$1,775.00	\$0.00	\$0.00	#DIV/0!
01-2200-02-56600	Hourly Wages		\$2,802.00	\$2,802.00	\$0.00	(\$2,802.00)	-100%
01-2200-02-57500	Supplies	\$1,145.18	\$3,554.00	\$3,347.10	\$3,012.39	(\$541.61)	-15%
01-2200-02-58000	Travel Inter Campus	\$583.99	\$2,000.00	\$583.99	\$0.00	(\$2,000.00)	-100%
01-2200-02-58500	In-District Travel	\$401.30	\$1,300.00	\$770.40	\$693.36	(\$606.64)	-47%

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01-2200-02-59000	Other Operating Expenses	\$538.99	\$3,446.00	\$2,029.00	\$1,623.20	(\$1,822.80)	-53%
01-2200-02-59157	Medicare Tax Matching	\$1,172.90			\$0.00	\$0.00	#DIV/0!
01-2200-03-56000	Faculty Salaries	\$48,895.00	\$95,762.00	\$95,762.00	\$95,762.00	\$0.00	0%
01-2200-03-56031	Faculty Salaries PT Summer I		\$2,200.00	\$2,200.00	\$0.00	(\$2,200.00)	-100%
01-2200-03-56041	Faculty Sal Overload Spring	\$1,650.00		\$1,650.00	\$0.00	\$0.00	#DIV/0!
01-2200-03-56600	Hourly Wages		\$2,738.00	\$2,738.00	\$0.00	(\$2,738.00)	-100%
01-2200-03-58000	Travel Inter Campus	\$3.16	\$2,700.00	\$3.17	\$0.00	(\$2,700.00)	-100%
01-2200-03-58500	In-District Travel	\$118.25	\$500.00	\$118.25	\$125.00	(\$375.00)	-75%
01-2200-03-59152	Retirement Matching	\$1,263.67			\$0.00	\$0.00	#DIV/0!
01-2200-03-59157	Medicare Tax Matching	\$690.58			\$0.00	\$0.00	#DIV/0!
01-2200-04-56000	Faculty Salaries	\$37,796.00	\$41,210.00	\$41,210.00	\$41,210.00	\$0.00	0%
01-2200-04-58000	Travel Inter Campus	\$701.08	\$800.00	\$800.00	\$720.00	(\$80.00)	-10%
01-2200-04-58500	In-District Travel	\$403.00	\$637.00	\$507.75	\$456.98	(\$180.03)	-28%
01-2200-04-59000	Other Operating Expenses		\$4,850.00	\$3,541.68	\$1,770.84	(\$3,079.16)	-63%
01-2200-04-59157	Medicare Tax Matching	\$546.80			\$0.00	\$0.00	#DIV/0!
01-2200-07-56010	Faculty Salaries PT- Fall	\$1,650.00	\$2,200.00	\$1,650.00	\$0.00	(\$2,200.00)	-100%
01-2200-07-59157	Medicare Tax Matching	\$23.92			\$0.00	\$0.00	#DIV/0!
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Total for 2200	OFFICE AUTOMATION	\$252,701.89	\$285,266.00	\$281,350.69	\$251,313.85	(\$33,952.15)	-12%
01-2210-01-56000	Faculty Salaries	\$75,142.00	\$37,645.00	\$37,645.00	\$37,645.00	\$0.00	0%
01-2210-01-56031	Faculty Salaries PT Summer I	\$2,090.00	\$4,125.00	\$4,125.00	\$0.00	(\$4,125.00)	-100%
01-2210-01-56040	Faculty Salaries- Overload	\$4,725.00	\$7,725.00	\$4,725.00	\$0.00	(\$7,725.00)	-100%
01-2210-01-56041	Faculty Sal Overload Spring	\$4,875.00	\$4,400.00	\$4,875.00	\$0.00	(\$4,400.00)	-100%
01-2210-01-57500	Supplies	\$131.38	\$500.00	\$494.11	\$444.70	(\$55.30)	-11%
01-2210-01-58500	In-District Travel	\$149.60	\$1,000.00	\$853.40	\$768.06	(\$231.94)	-23%
01-2210-01-59000	Other Operating Expenses	\$4,107.47	\$4,300.00	\$5,203.04	\$4,682.74	\$382.74	9%
01-2210-01-59157	Medicare Tax Matching	\$1,167.24			\$0.00	\$0.00	#DIV/0!
01-2210-02-56000	Faculty Salaries		\$39,219.00	\$39,219.00	\$39,219.00	\$0.00	0%
01-2210-05-56040	Faculty Sal Overload-Fall	\$4,675.00	\$3,850.00	\$4,675.00	\$0.00	(\$3,850.00)	-100%
01-2210-05-56041	Faculty Sal Overload Spring	\$1,925.00	\$3,850.00	\$1,925.00	\$0.00	(\$3,850.00)	-100%
01-2210-05-59157	Medicare Tax Matching	\$94.84			\$0.00	\$0.00	#DIV/0!
01-2210-07-56010	Faculty Salaries PT- Fall	\$962.50		\$962.50	\$0.00	\$0.00	#DIV/0!

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Account #	Account Description	as of 7/31/12	Orig. Budget	Revised Budget	Tentative Budget	Increase/decrease	Pct Change
01-2210-07-56041	Faculty Sal Overload Spring	\$1,100.00		\$1,100.00	\$0.00	\$0.00	#DIV/0!
01-2210-07-59157	Medicare Tax Matching	\$29.68			\$0.00	\$0.00	#DIV/0!
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Total for 2210	MEDICAL RECORDS SPEC	\$101,174.71	\$106,614.00	\$105,802.05	\$82,759.50	(\$23,854.51)	-22%
01-2300-01-56000	Faculty Salaries	\$27,764.00	\$30,691.00	\$30,691.00	\$30,691.00	\$0.00	0%
01-2300-01-56010	Faculty Salaries PT- Fall	\$7,425.00		\$7,425.00	\$0.00	\$0.00	#DIV/0!
01-2300-01-56020	Faculty Salaries PT- Spring	\$4,950.00	\$2,200.00	\$4,950.00	\$0.00	(\$2,200.00)	-100%
01-2300-01-56031	Faculty Salaries PT Summer I	\$7,425.00	\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2300-01-56040	Faculty Salaries- Overload	\$5,775.00		\$5,775.00	\$0.00	\$0.00	#DIV/0!
01-2300-01-56041	Faculty Sal Overload Spring	\$4,400.00	\$6,325.00	\$4,400.00	\$0.00	(\$6,325.00)	-100%
01-2300-01-56050	Professional Tutor Salaries	\$18,404.15			\$0.00	\$0.00	#DIV/0!
01-2300-01-56200	Staff Salaries		\$30,000.00	\$0.00	\$0.00	(\$30,000.00)	-100%
01-2300-01-56500	Student Salaries	\$10,208.08	\$2,577.00	\$2,577.00	\$2,577.00	\$0.00	0%
01-2300-01-56600	Hourly Wages	\$4,299.27			\$0.00	\$0.00	#DIV/0!
01-2300-01-57500	Supplies	\$593.75	\$500.00	\$1,330.00	\$1,197.00	\$697.00	139%
01-2300-01-58000	Travel Inter Campus	\$47.60	\$3,250.00	\$4,129.33	\$0.00	(\$3,250.00)	-100%
01-2300-01-58500	In-District Travel	\$1,333.72	\$1,500.00	\$1,449.91	\$1,304.92	(\$195.08)	-13%
01-2300-01-59000	Other Operating Expenses	\$9,091.14	\$7,475.00	\$9,709.82	\$7,749.74	\$274.74	4%
01-2300-01-59200	Copier Charges		\$0.00	\$0.00	\$989.10	\$989.10	#DIV/0!
01-2300-01-59152	Retirement Matching	\$1,482.09			\$0.00	\$0.00	#DIV/0!
01-2300-01-59157	Medicare Tax Matching	\$1,106.96			\$0.00	\$0.00	#DIV/0!
01-2300-02-56000	Faculty Salaries	\$33,858.00	\$34,780.00	\$34,780.00	\$34,780.00	\$0.00	0%
01-2300-02-56500	Student Salaries	\$9,178.55	\$2,802.00	\$2,802.00	\$2,802.00	\$0.00	0%
01-2300-02-56600	Hourly Wages	\$6,111.78	\$9,000.00	\$9,000.00	\$5,850.00	(\$3,150.00)	-35%
01-2300-02-57500	Supplies	\$744.65	\$2,000.00	\$1,916.29	\$1,724.66	(\$275.34)	-14%
01-2300-02-58500	In-District Travel	\$83.25	\$500.00	\$306.00	\$275.40	(\$224.60)	-45%
01-2300-02-59000	Other Operating Expenses	\$3,781.60	\$3,775.00	\$3,781.60	\$3,403.44	(\$371.56)	-10%
01-2300-02-59152	Retirement Matching	\$510.07			\$0.00	\$0.00	#DIV/0!
01-2300-02-59157	Medicare Tax Matching	\$662.39			\$0.00	\$0.00	#DIV/0!
01-2300-03-56000	Faculty Salaries	\$14,861.00	\$16,213.00	\$16,213.00	\$16,213.00	\$0.00	0%
01-2300-03-56031	Faculty Salaries PT Summer I		\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2300-03-56040	Faculty Salaries- Overload	\$1,925.00	\$1,925.00	\$1,925.00	\$0.00	(\$1,925.00)	-100%

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01-2300-03-56500	Student Salaries	\$17,211.54	\$20,432.00	\$20,432.00	\$20,432.00	\$0.00	0%
01-2300-03-56600	Hourly Wages	\$1,654.82	\$13,116.00	\$13,116.00	\$2,623.20	(\$10,492.80)	-80%
01-2300-03-57500	Supplies		\$2,500.00	\$1,980.00	\$1,584.00	(\$916.00)	-37%
01-2300-03-58000	Travel Inter Campus	\$1,052.60	\$1,400.00	\$1,400.00	\$0.00	(\$1,400.00)	-100%
01-2300-03-58500	In-District Travel	\$517.85	\$1,280.00	\$1,010.85	\$909.77	(\$370.24)	-29%
01-2300-03-59000	Other Operating Expenses	\$130.98	\$2,000.00	\$1,000.35	\$900.32	(\$1,099.69)	-55%
01-2300-03-59152	Retirement Matching	\$130.62			\$0.00	\$0.00	#DIV/0!
01-2300-03-59157	Medicare Tax Matching	\$306.88			\$0.00	\$0.00	#DIV/0!
01-2300-04-56600	Hourly Wages	\$14,065.07	\$10,100.00	\$10,100.00	\$10,100.00	\$0.00	0%
01-2300-04-57500	Supplies	\$189.49	\$250.00	\$192.38	\$173.14	(\$76.86)	-31%
01-2300-04-58000	Travel Inter Campus	\$76.22	\$750.00	\$76.22	\$0.00	(\$750.00)	-100%
01-2300-04-59000	Other Operating Expenses	\$499.44	\$500.00	\$500.00	\$450.00	(\$50.00)	-10%
01-2300-04-59152	Retirement Matching	\$48.14			\$0.00	\$0.00	#DIV/0!
01-2300-04-59157	Medicare Tax Matching	\$63.44			\$0.00	\$0.00	#DIV/0!
01-2300-05-56031	Faculty Salaries PT Summer I		\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2300-06-56000	Faculty Salaries	\$10,525.42	\$22,470.00	\$22,470.00	\$0.00	(\$22,470.00)	-100%
01-2300-06-57500	Supplies		\$150.00	\$100.00	\$0.00	(\$150.00)	-100%
01-2300-06-59152	Retirement Matching				\$0.00	\$0.00	#DIV/0!
01-2300-06-59157	Medicare Tax Matching	\$148.42			\$0.00	\$0.00	#DIV/0!
01-2300-07-56010	Faculty Salaries PT- Fall	\$2,475.00		\$2,475.00	\$0.00	\$0.00	#DIV/0!
01-2300-07-56020	Faculty Salaries PT- Spring	\$2,475.00	\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2300-07-59157	Medicare Tax Matching	\$71.76			\$0.00	\$0.00	#DIV/0!
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Total for 2300	CIT INSTRUCTION	\$227,664.74	\$240,361.00	\$227,913.75	\$146,729.68	(\$93,631.32)	-39%
01-2310-01-56000	Faculty Salaries	\$69,696.00	\$94,722.00	\$94,722.00	\$94,722.00	\$0.00	0%
01-2310-01-56031	Faculty Salaries PT Summer I	\$6,325.00	\$9,900.00	\$9,900.00	\$0.00	(\$9,900.00)	-100%
01-2310-01-56032	Faculty Salaries PT Summer II		\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2310-01-56040	Faculty Salaries- Overload	\$2,475.00	\$4,400.00	\$2,475.00	\$0.00	(\$4,400.00)	-100%
01-2310-01-56041	Faculty Sal Overload Spring	\$3,575.00	\$2,310.00	\$3,575.00	\$0.00	(\$2,310.00)	-100%
01-2310-01-59152	Retirement Matching	\$1,224.58			\$0.00	\$0.00	#DIV/0!
01-2310-01-59157	Medicare Tax Matching	\$1,131.61			\$0.00	\$0.00	#DIV/0!
01-2310-02-56040	Faculty Salaries- Overload	\$1,100.00	\$6,600.00	\$1,100.00	\$0.00	(\$6,600.00)	-100%

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01-2310-02-59157	Medicare Tax Matching	\$15.09			\$0.00	\$0.00	#DIV/0!
01-2310-03-56000	Faculty Salaries	\$22,286.00	\$23,612.00	\$23,612.00	\$23,612.00	\$0.00	0%
01-2310-03-56040	Faculty Sal Overload-Fall	\$1,925.00		\$1,925.00	\$0.00	\$0.00	#DIV/0!
01-2310-03-56041	Faculty Sal Overload Spring	\$400.00		\$400.00	\$0.00	\$0.00	#DIV/0!
01-2310-03-59152	Retirement Matching	\$10.00			\$0.00	\$0.00	#DIV/0!
01-2310-03-59157	Medicare Tax Matching	\$351.96			\$0.00	\$0.00	#DIV/0!
01-2310-05-56031	Faculty Salaries PT Summer I	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00	(\$4,950.00)	-100%
01-2310-05-56040	Faculty Salaries- Overload	\$9,900.00	\$11,550.00	\$9,900.00	\$0.00	(\$11,550.00)	-100%
01-2310-05-56041	Faculty Sal Overload Spring	\$9,075.00	\$6,600.00	\$9,075.00	\$0.00	(\$6,600.00)	-100%
01-2310-05-59152	Retirement Matching	\$185.60			\$0.00	\$0.00	#DIV/0!
01-2310-05-59157	Medicare Tax Matching	\$328.11			\$0.00	\$0.00	#DIV/0!
01-2310-07-56020	Faculty Salaries PT- Spring	\$2,875.00		\$400.00	\$0.00	\$0.00	#DIV/0!
01-2310-07-59157	Medicare Tax Matching	\$41.68			\$0.00	\$0.00	#DIV/0!
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Total for 2310	COSC INSTRUCTION	\$137,870.63	\$167,119.00	\$164,509.00	\$118,334.00	(\$48,785.00)	-29%
01-2500-01-56000	Faculty Salaries	\$110,396.75	\$109,639.00	\$109,639.00	\$109,639.00	\$0.00	0%
01-2500-01-56001	Division Chair	\$46,519.00	\$51,267.00	\$51,267.00	\$51,267.00	\$0.00	0%
01-2500-01-56010	Faculty Salaries PT- Fall	\$6,525.00	\$12,300.00	\$6,525.00	\$0.00	(\$12,300.00)	-100%
01-2500-01-56020	Faculty Salaries PT- Spring	\$8,725.00	\$8,450.00	\$8,725.00	\$0.00	(\$8,450.00)	-100%
01-2500-01-56031	Faculty Salaries PT Summer I	\$6,150.00	\$7,425.00	\$7,425.00	\$0.00	(\$7,425.00)	-100%
01-2500-01-56032	Faculty Salaries PT Summer II	\$1,925.00	\$5,775.00	\$5,775.00	\$0.00	(\$5,775.00)	-100%
01-2500-01-56040	Faculty Salaries- Overload	\$10,176.00		\$10,176.00	\$0.00	\$0.00	#DIV/0!
01-2500-01-56041	Faculty Sal Overload Spring	\$500.00	\$1,100.00	\$500.00	\$0.00	(\$1,100.00)	-100%
01-2500-01-56042	Faculty Overload, Summer I	\$1,925.00					
01-2500-01-56045	Substitute Pay	\$224.00					
01-2500-01-57500	Supplies		\$1,158.00	\$916.26	\$824.63	(\$333.37)	-29%
01-2500-01-58000	Travel Inter Campus	\$981.65	\$1,990.00	\$1,911.11	\$0.00	(\$1,990.00)	-100%
01-2500-01-58500	In-District Travel	\$499.51		\$500.00	\$450.00	\$450.00	#DIV/0!
01-2500-01-59152	Retirement Matching	\$2.46					
01-2500-01-59157	Medicare Tax Matching	\$2,735.53			\$0.00	\$0.00	#DIV/0!
01-2500-02-56000	Faculty Salaries	\$74,547.00	\$81,296.00	\$81,296.00	\$81,296.00	\$0.00	0%
01-2500-02-56031	Faculty Salaries PT Summer I	\$8,000.00	\$9,625.00	\$9,625.00	\$0.00	(\$9,625.00)	-100%

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01-2510-01-56000	Faculty Salaries	\$36,146.00	\$39,415.00	\$39,415.00	\$39,415.00	\$0.00	0%
01-2510-01-56001	Division Chair	\$54,648.00	\$60,331.00	\$60,331.00	\$60,331.00	\$0.00	0%
01-2510-01-56010	Faculty Salaries PT- Fall	\$9,350.00	\$12,650.00	\$9,350.00	\$0.00	(\$12,650.00)	-100%
01-2510-01-56020	Faculty Salaries PT- Spring	\$7,700.00	\$12,100.00	\$7,700.00	\$0.00	(\$12,100.00)	-100%
01-2510-01-56031	Faculty Salaries PT Summer I	\$2,200.00	\$4,400.00	\$4,400.00	\$0.00	(\$4,400.00)	-100%
01-2510-01-56032	Faculty Salaries PT Summer II	\$1,100.00					
01-2510-01-56040	Faculty Salaries- Overload	\$4,675.00	\$5,500.00	\$4,675.00	\$0.00	(\$5,500.00)	-100%
01-2510-01-57500	Supplies	\$565.65	\$1,958.00	\$1,224.94	\$1,102.45	(\$855.55)	-44%
01-2510-01-58000	Travel Inter Campus	\$1,865.54	\$1,000.00	\$2,666.22	\$0.00	(\$1,000.00)	-100%
01-2510-01-58500	In-District Travel	\$859.60	\$300.00	\$1,618.88	\$1,456.99	\$1,156.99	386%
01-2510-01-59152	Retirement Matching	\$12.08			\$0.00	\$0.00	#DIV/0!
01-2510-01-59157	Medicare Tax Matching	\$1,656.44			\$0.00	\$0.00	#DIV/0!
01-2510-02-56000	Faculty Salaries	\$19,266.50	\$21,014.00	\$21,014.00	\$21,014.00	\$0.00	0%
01-2510-02-56010	Faculty Salaries PT- Fall	\$17,600.00	\$15,400.00	\$17,600.00	\$0.00	(\$15,400.00)	-100%
01-2510-02-56020	Faculty Salaries PT- Spring	\$8,800.00	\$8,800.00	\$8,800.00	\$0.00	(\$8,800.00)	-100%
01-2510-02-56031	Faculty Salaries PT Summer I		\$2,200.00	\$2,200.00	\$0.00	(\$2,200.00)	-100%
01-2510-02-57500	Supplies	\$179.98	\$800.00	\$287.68	\$258.91	(\$541.09)	-68%
01-2510-02-58000	Travel Inter Campus	\$257.53	\$20.00	\$500.00	\$0.00	(\$20.00)	-100%
01-2510-02-58500	In-District Travel	\$1,260.00	\$680.00	\$1,615.00	\$1,453.50	\$773.50	114%
01-2510-02-59152	Retirement Matching	\$594.00			\$0.00	\$0.00	#DIV/0!
01-2510-02-59157	Medicare Tax Matching	\$662.30			\$0.00	\$0.00	#DIV/0!
01-2510-03-56000	Faculty Salaries	\$19,266.50	\$21,014.00	\$21,014.00	\$21,014.00	\$0.00	0%
01-2510-03-56010	Faculty Salaries PT- Fall	\$6,600.00	\$8,800.00	\$6,600.00	\$0.00	(\$8,800.00)	-100%
01-2510-03-56020	Faculty Salaries PT- Spring	\$6,600.00	\$11,000.00	\$6,600.00	\$0.00	(\$11,000.00)	-100%
01-2510-03-56031	Faculty Salaries PT Summer I		\$2,200.00	\$2,200.00	\$0.00	(\$2,200.00)	-100%
01-2510-03-56032	Faculty Salaries PT Summer II		\$1,375.00	\$1,375.00	\$0.00	(\$1,375.00)	-100%
01-2510-03-56041	Faculty Sal Overload Spring	\$275.00		\$275.00	\$0.00	\$0.00	#DIV/0!
01-2510-03-57500	Supplies		\$250.00	\$100.00	\$90.00	(\$160.00)	-64%
01-2510-03-58000	Travel Inter Campus	\$396.00	\$440.00	\$396.00	\$0.00	(\$440.00)	-100%
01-2510-03-58500	In-District Travel	\$267.65	\$260.00	\$598.17	\$538.35	\$278.35	107%
01-2510-03-59152	Retirement Matching	\$48.40			\$0.00	\$0.00	#DIV/0!
01-2510-03-59157	Medicare Tax Matching	\$474.88			\$0.00	\$0.00	#DIV/0!
01-2510-04-56010	Faculty Salaries PT- Fall	\$7,425.00	\$2,200.00	\$7,425.00	\$0.00	(\$2,200.00)	-100%
01-2510-04-56020	Faculty Salaries PT- Spring	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	(\$6,600.00)	-100%

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01-2510-04-56030	Faculty Salaries PT- Summer		\$2,200.00	\$2,200.00	\$0.00	(\$2,200.00)	-100%
01-2510-04-56040	Faculty Sal Overload-Fall	\$1,375.00		\$1,375.00	\$0.00	\$0.00	#DIV/0!
01-2510-04-59152	Retirement Matching	\$87.72			\$0.00	\$0.00	#DIV/0!
01-2510-04-59157	Medicare Tax Matching	\$221.94			\$0.00	\$0.00	#DIV/0!
01-2510-05-56031	Faculty Salaries PT Summer I		\$366.00	\$366.00	\$0.00	(\$366.00)	-100%
01-2510-07-56031	Faculty Salaries PT Summer I		\$2,420.00	\$2,420.00	\$0.00	(\$2,420.00)	-100%
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Total for 2510	DEVELOPMENTAL ENGLISH	\$219,036.71	\$245,693.00	\$242,941.89	\$146,674.20	(\$99,018.80)	-40%
01-2520-01-56000	Faculty Salaries	\$36,146.00	\$39,415.00	\$39,415.00	\$39,415.00	\$0.00	0%
01-2520-01-56010	Faculty Salaries PT- Fall	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2520-01-56020	Faculty Salaries PT- Spring	\$3,300.00	\$1,650.00	\$3,300.00	\$0.00	(\$1,650.00)	-100%
01-2520-01-56031	Faculty Salaries PT Summer I	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	(\$3,300.00)	-100%
01-2520-01-56032	Faculty Salaries PT Summer II	\$825.00	\$3,300.00	\$3,300.00	\$0.00	(\$3,300.00)	-100%
01-2520-01-56040	Faculty Salaries- Overload	\$4,125.00	\$1,650.00	\$4,125.00	\$0.00	(\$1,650.00)	-100%
01-2520-01-56041	Faculty Sal Overload Spring	\$2,475.00	\$1,650.00	\$2,475.00	\$0.00	(\$1,650.00)	-100%
01-2520-01-58500	In-District Travel		\$200.00	\$122.18	\$109.96	(\$90.04)	-45%
01-2520-01-59157	Medicare Tax Matching	\$749.46			\$0.00	\$0.00	#DIV/0!
01-2520-02-56000	Faculty Salaries	\$44,066.00	\$48,046.00	\$48,046.00	\$48,046.00	\$0.00	0%
01-2520-02-56031	Faculty Salaries PT Summer I		\$4,950.00	\$4,950.00	\$0.00	(\$4,950.00)	-100%
01-2520-02-56032	Faculty Salaries PT Summer II		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2520-02-56040	Faculty Salaries- Overload	\$300.00		\$300.00	\$0.00	\$0.00	#DIV/0!
01-2520-02-56041	Faculty Sal Overload Spring	\$1,000.00	\$1,650.00	\$1,000.00	\$0.00	(\$1,650.00)	-100%
01-2520-02-59157	Medicare Tax Matching	\$656.08			\$0.00	\$0.00	#DIV/0!
01-2520-03-56010	Faculty Salaries PT- Fall	\$1,720.31		\$1,720.31	\$0.00	\$0.00	#DIV/0!
01-2520-03-56020	Faculty Salaries PT- Spring	\$1,585.20	\$3,300.00	\$1,585.20	\$0.00	(\$3,300.00)	-100%
01-2520-03-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2520-03-56032	Faculty Salaries PT Summer II	\$825.00					
01-2520-03-59152	Retirement Matching	\$49.22			\$0.00	\$0.00	#DIV/0!
01-2520-03-59157	Medicare Tax Matching	\$64.86			\$0.00	\$0.00	#DIV/0!
01-2520-04-56010	Faculty Salaries PT- Fall	\$1,650.00		\$1,650.00	\$0.00	\$0.00	#DIV/0!
01-2520-04-59157	Medicare Tax Matching	\$23.59			\$0.00	\$0.00	#DIV/0!
01-2520-05-56010	Faculty Salaries PT- Fall	\$3,300.00	\$3,850.00	\$3,300.00	\$0.00	(\$3,850.00)	-100%

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01-2520-05-56020	Faculty Salaries PT- Spring	\$3,850.00	\$4,400.00	\$3,850.00	\$0.00	(\$4,400.00)	-100%
01-2520-05-56031	Faculty Salaries PT Summer I	\$12,100.00	\$4,950.00	\$4,950.00	\$0.00	(\$4,950.00)	-100%
01-2520-05-56032	Faculty Salaries PT Summer II	\$1,375.00					
01-2520-05-56040	Faculty Salaries- Overload	\$7,150.00	\$4,400.00	\$7,150.00	\$0.00	(\$4,400.00)	-100%
01-2520-05-56041	Faculty Sal Overload Spring	\$2,750.00	\$4,400.00	\$2,750.00	\$0.00	(\$4,400.00)	-100%
01-2520-05-59152	Retirement Matching	\$220.02			\$0.00	\$0.00	#DIV/0!
01-2520-05-59157	Medicare Tax Matching	\$312.87			\$0.00	\$0.00	#DIV/0!
01-2520-07-56010	Faculty Salaries PT- Fall	\$1,750.00	\$1,650.00	\$1,750.00	\$0.00	(\$1,650.00)	-100%
01-2520-07-56020	Faculty Salaries PT- Spring	\$1,650.00		\$1,650.00	\$0.00	\$0.00	#DIV/0!
01-2520-07-56031	Faculty Salaries PT Summer I	\$3,300.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2520-07-59157	Medicare Tax Matching	\$97.09			\$0.00	\$0.00	#DIV/0!
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Total for 2520	SPEECH COMMUNICATION	\$144,015.70	\$139,361.00	\$147,288.69	\$87,570.96	(\$51,790.04)	-37%
01-2600-01-56000	Faculty Salaries	\$89,067.00	\$97,411.00	\$97,411.00	\$97,411.00	\$0.00	0%
01-2600-01-56001	Division Chair	\$22,907.50	\$25,242.00	\$25,242.00	\$25,242.00	\$0.00	0%
01-2600-01-56010	Faculty Salaries PT- Fall	\$100.00		\$100.00	\$0.00	\$0.00	#DIV/0!
01-2600-01-56031	Faculty Salaries PT Summer I	\$3,850.00					
01-2600-01-56040	Faculty Salaries- Overload	\$825.00	\$100.00	\$825.00	\$0.00	(\$100.00)	-100%
01-2600-01-56041	Faculty Sal Overload Spring	\$4,950.00	\$1,650.00	\$4,950.00	\$0.00	(\$1,650.00)	-100%
01-2600-01-57500	Supplies	\$2,753.67	\$215.00	\$2,381.05	\$2,142.95	\$1,927.95	897%
01-2600-01-58000	Travel Inter Campus		\$1,669.00	\$142.77	\$0.00	(\$1,669.00)	-100%
01-2600-01-58500	In-District Travel		\$1,607.00	\$533.31	\$479.98	(\$1,127.02)	-70%
01-2600-01-59152	Retirement Matching	\$2,343.63			\$0.00	\$0.00	#DIV/0!
01-2600-01-59157	Medicare Tax Matching	\$1,644.43			\$0.00	\$0.00	#DIV/0!
01-2600-02-56000	Faculty Salaries	\$35,090.00	\$37,710.00	\$37,710.00	\$37,710.00	\$0.00	0%
01-2600-02-56031	Faculty Salaries PT Summer I	\$1,925.00					
01-2600-02-56032	Faculty Salaries PT Summer II	\$962.50					
01-2600-02-56040	Faculty Salaries- Overload	\$3,850.00	\$5,500.00	\$3,850.00	\$0.00	(\$5,500.00)	-100%
01-2600-02-56041	Faculty Sal Overload Spring	\$2,200.00	\$1,925.00	\$2,200.00	\$0.00	(\$1,925.00)	-100%
01-2600-02-57500	Supplies		\$200.00	\$146.90	\$132.21	(\$67.79)	-34%
01-2600-02-58000	Travel Inter Campus	\$152.77					
01-2600-02-58500	In-District Travel		\$150.00	\$150.00	\$135.00	(\$15.00)	-10%

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01-2600-02-59157	Medicare Tax Matching	\$633.86			\$0.00	\$0.00	#DIV/0!
01-2600-03-56000	Faculty Salaries	\$39,039.00	\$42,579.00	\$42,579.00	\$42,579.00	\$0.00	0%
01-2600-03-56031	Faculty Salaries PT Summer I	\$1,925.00					
01-2600-03-56032	Faculty Salaries PT Summer II	\$962.50					
01-2600-03-56040	Faculty Salaries- Overload	\$5,775.00		\$5,775.00	\$0.00	\$0.00	#DIV/0!
01-2600-03-59157	Medicare Tax Matching	\$640.34			\$0.00	\$0.00	#DIV/0!
01-2600-04-56001	Division Chair	\$22,907.50	\$25,242.00	\$25,242.00	\$25,242.00	\$0.00	0%
01-2600-04-56040	Faculty Sal Overload-Fall	\$550.00	\$825.00	\$550.00	\$0.00	(\$825.00)	-100%
01-2600-04-59157	Medicare Tax Matching	\$335.36			\$0.00	\$0.00	#DIV/0!
01-2600-05-56031	Faculty Salaries PT Summer I	\$10,267.00	\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2600-05-56032	Faculty Salaries PT Summer II	\$825.00	\$1,100.00	\$1,100.00	\$0.00	(\$1,100.00)	-100%
01-2600-05-56040	Faculty Salaries- Overload	\$6,233.00	\$3,117.00	\$6,233.00	\$0.00	(\$3,117.00)	-100%
01-2600-05-56041	Faculty Sal Overload Spring	\$12,191.67	\$5,875.00	\$12,191.68	\$0.00	(\$5,875.00)	-100%
01-2600-05-59157	Medicare Tax Matching	\$415.41			\$0.00	\$0.00	#DIV/0!
01-2600-07-56010	Faculty Salaries PT- Fall	\$11,275.00		\$11,275.00	\$0.00	\$0.00	#DIV/0!
01-2600-07-56020	Faculty Salaries PT- Spring	\$11,275.00		\$11,275.00	\$0.00	\$0.00	#DIV/0!
01-2600-07-59157	Medicare Tax Matching	\$327.00			\$0.00	\$0.00	#DIV/0!
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Total for 2600	MATHEMATICS	\$298,199.14	\$254,592.00	\$294,337.71	\$231,074.13	(\$23,517.87)	-9%
01-2610-01-56000	Faculty Salaries	\$82,225.00	\$85,338.00	\$85,338.00	\$85,338.00	\$0.00	0%
01-2610-01-56010	Faculty Salaries PT- Fall	\$1,925.00	\$2,200.00	\$1,925.00	\$0.00	(\$2,200.00)	-100%
01-2610-01-56020	Faculty Salaries PT- Spring	\$2,475.00	\$2,465.00	\$2,475.00	\$0.00	(\$2,465.00)	-100%
01-2610-01-56031	Faculty Salaries PT Summer I	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	(\$4,400.00)	-100%
01-2610-01-56032	Faculty Salaries PT Summer II	\$962.50	\$1,925.00	\$1,925.00	\$0.00	(\$1,925.00)	-100%
01-2610-01-56040	Faculty Salaries- Overload	\$9,625.00	\$7,150.00	\$9,625.00	\$0.00	(\$7,150.00)	-100%
01-2610-01-56041	Faculty Sal Overload Spring	\$10,725.00	\$6,633.00	\$10,725.00	\$0.00	(\$6,633.00)	-100%
01-2610-01-56200	Staff Salaries		\$37,710.00	\$37,710.00	\$37,710.00	\$0.00	0%
01-2610-01-57500	Supplies				\$1,800.00	\$1,800.00	#DIV/0!
01-2610-01-58500	In-District Travel	\$376.28		\$668.78	\$800.00	\$800.00	#DIV/0!
01-2610-01-59157	Medicare Tax Matching	\$1,543.53			\$0.00	\$0.00	#DIV/0!
01-2610-02-56000	Faculty Salaries	\$37,706.00			\$0.00	\$0.00	#DIV/0!
01-2610-02-56031	Faculty Salaries PT Summer I	\$1,925.00	\$6,325.00	\$6,325.00	\$0.00	(\$6,325.00)	-100%

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01-2610-02-56032	Faculty Salaries PT Summer II		\$1,925.00	\$1,925.00	\$0.00	(\$1,925.00)	-100%
01-2610-02-56040	Faculty Salaries- Overload	\$5,500.00	\$3,575.00	\$5,500.00	\$0.00	(\$3,575.00)	-100%
01-2610-02-56041	Faculty Sal Overload Spring	\$5,500.00	\$4,950.00	\$5,500.00	\$0.00	(\$4,950.00)	-100%
01-2610-02-56600	Hourly Wages	\$40.00			\$0.00	\$0.00	#DIV/0!
01-2610-02-58500	In-District Travel				\$800.00	\$800.00	#DIV/0!
01-2610-02-59152	Retirement Matching	\$0.44			\$0.00	\$0.00	#DIV/0!
01-2610-02-59157	Medicare Tax Matching	\$732.73			\$0.00	\$0.00	#DIV/0!
01-2610-03-56000	Faculty Salaries	\$39,039.00	\$42,579.00	\$42,579.00	\$42,579.00	\$0.00	0%
01-2610-03-56010	Faculty Salaries PT- Fall	\$2,475.00	\$9,075.00	\$2,475.00	\$0.00	(\$9,075.00)	-100%
01-2610-03-56020	Faculty Salaries PT- Spring	\$1,925.00	\$2,475.00	\$1,925.00	\$0.00	(\$2,475.00)	-100%
01-2610-03-56031	Faculty Salaries PT Summer I	\$4,400.00	\$6,325.00	\$6,325.00	\$0.00	(\$6,325.00)	-100%
01-2610-03-56032	Faculty Salaries PT Summer II	\$1,237.50	\$1,925.00	\$1,925.00	\$0.00	(\$1,925.00)	-100%
01-2610-03-56041	Faculty Sal Overload Spring	\$4,400.00		\$4,400.00	\$0.00	\$0.00	#DIV/0!
01-2610-03-59157	Medicare Tax Matching	\$724.79			\$0.00	\$0.00	#DIV/0!
01-2610-04-56000	Faculty Salaries		\$21,413.00	\$21,413.00	\$0.00	(\$21,413.00)	-100%
01-2610-04-56010	Faculty Salaries PT- Fall	\$6,875.00	\$2,300.00	\$6,875.00	\$0.00	(\$2,300.00)	-100%
01-2610-04-56020	Faculty Salaries PT- Spring	\$6,875.00		\$6,875.00	\$0.00	\$0.00	#DIV/0!
01-2610-04-56031	Faculty Salaries PT Summer I		\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2610-04-56032	Faculty Salaries PT Summer II		\$1,925.00	\$1,925.00	\$0.00	(\$1,925.00)	-100%
01-2610-04-59157	Medicare Tax Matching	\$199.36			\$0.00	\$0.00	#DIV/0!
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Total for 2610	DEVELOPMENTAL MATHEMATICS	\$233,812.13	\$255,088.00	\$273,233.78	\$169,027.00	(\$86,061.00)	-34%
01-2700-01-56000	Faculty Salaries	\$40,117.00	\$43,743.00	\$43,743.00	\$43,743.00	\$0.00	0%
01-2700-01-56001	Division Chair	\$31,278.50	\$34,360.00	\$34,360.00	\$34,360.00	\$0.00	0%
01-2700-01-56010	Faculty Salaries PT- Fall	\$11,000.00	\$8,250.00	\$11,000.00	\$0.00	(\$8,250.00)	-100%
01-2700-01-56020	Faculty Salaries PT- Spring	\$1,850.00	\$1,650.00	\$1,850.00	\$0.00	(\$1,650.00)	-100%
01-2700-01-56031	Faculty Salaries PT Summer I	\$1,650.00	\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2700-01-56032	Faculty Salaries PT Summer II	\$825.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2700-01-57500	Supplies	\$49.88	\$258.00	\$253.87	\$228.48	(\$29.52)	-11%
01-2700-01-58000	Travel Inter Campus	\$487.31	\$1,300.00	\$630.08	\$0.00	(\$1,300.00)	-100%
01-2700-01-58500	In-District Travel	\$106.58	\$1,000.00	\$269.98	\$450.00	(\$550.00)	-55%
01-2700-01-59000	Other Operating Expenses	\$35.84	\$1,043.00	\$3,364.89	\$1,682.45	\$639.45	61%

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01-2700-01-59152	Retirement Matching	\$781.99			\$0.00	\$0.00	#DIV/0!
01-2700-01-59157	Medicare Tax Matching	\$805.67			\$0.00	\$0.00	#DIV/0!
01-2700-02-56000	Faculty Salaries	\$19,849.50	\$32,107.00	\$32,107.00	\$32,107.00	\$0.00	0%
01-2700-02-56031	Faculty Salaries PT Summer I		\$3,300.00	\$3,300.00	\$0.00	(\$3,300.00)	-100%
01-2700-02-56032	Faculty Salaries PT Summer II		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2700-02-56040	Faculty Salaries- Overload	\$2,200.00	\$1,650.00	\$2,200.00	\$0.00	(\$1,650.00)	-100%
01-2700-02-57500	Supplies	\$249.00	\$100.00	\$249.00	\$224.10	\$124.10	124%
01-2700-02-58000	Travel Inter Campus	(\$80.40)	\$1,420.00	\$120.00	\$0.00	(\$1,420.00)	-100%
01-2700-02-58500	In-District Travel		\$500.00	\$61.20	\$810.00	\$310.00	62%
01-2700-02-59157	Medicare Tax Matching	\$314.07			\$0.00	\$0.00	#DIV/0!
01-2700-03-56000	Faculty Salaries	\$27,674.75	\$30,655.00	\$30,655.00	\$30,655.00	\$0.00	0%
01-2700-03-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2700-03-56032	Faculty Salaries PT Summer II		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2700-03-56041	Faculty Sal Overload Spring	\$1,650.00		\$1,650.00	\$0.00	\$0.00	#DIV/0!
01-2700-03-57500	Supplies		\$300.00	\$1,118.00	\$894.40	\$594.40	198%
01-2700-03-58000	Travel Inter Campus	\$228.80	\$845.00	\$845.00	\$0.00	(\$845.00)	-100%
01-2700-03-58500	In-District Travel	\$245.00	\$1,555.00	\$557.50	\$501.75	(\$1,053.25)	-68%
01-2700-03-59000	Other Operating Expenses	\$48.00	\$500.00	\$48.00	\$100.00	(\$400.00)	-80%
01-2700-03-59157	Medicare Tax Matching	\$431.09			\$0.00	\$0.00	#DIV/0!
01-2700-04-56010	Faculty Salaries PT- Fall	\$1,650.00	\$3,300.00	\$1,650.00	\$0.00	(\$3,300.00)	-100%
01-2700-04-56020	Faculty Salaries PT- Spring	\$1,650.00	\$3,300.00	\$1,650.00	\$0.00	(\$3,300.00)	-100%
01-2700-04-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2700-04-58000	Travel Inter Campus		\$100.00	\$93.23	\$0.00	(\$100.00)	-100%
01-2700-04-59157	Medicare Tax Matching	\$71.77			\$0.00	\$0.00	#DIV/0!
01-2700-05-56020	Faculty Salaries PT- Spring	\$3,850.00		\$3,850.00	\$0.00	\$0.00	#DIV/0!
01-2700-05-56031	Faculty Salaries PT Summer I		\$2,200.00	\$2,200.00	\$0.00	(\$2,200.00)	-100%
01-2700-05-56032	Faculty Salaries PT Summer II	\$2,475.00	\$8,250.00	\$8,250.00	\$0.00	(\$8,250.00)	-100%
01-2700-05-56040	Faculty Salaries- Overload	\$13,750.00	\$9,900.00	\$13,750.00	\$0.00	(\$9,900.00)	-100%
01-2700-05-56041	Faculty Sal Overload Spring	\$11,000.00	\$12,100.00	\$11,000.00	\$0.00	(\$12,100.00)	-100%
01-2700-05-56042	Faculty Overload, Summer I	\$4,400.00					
01-2700-05-59152	Retirement Matching	\$364.39			\$0.00	\$0.00	#DIV/0!
01-2700-05-59157	Medicare Tax Matching	\$300.45			\$0.00	\$0.00	#DIV/0!
01-2700-07-56010	Faculty Salaries PT- Fall	\$9,900.00	\$8,250.00	\$9,900.00	\$0.00	(\$8,250.00)	-100%
01-2700-07-56020	Faculty Salaries PT- Spring	\$12,100.00	\$8,250.00	\$12,100.00	\$0.00	(\$8,250.00)	-100%
01-2700-07-56031	Faculty Salaries PT Summer I		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%

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01-2702-01-56000	Faculty Salaries	\$36,146.00	\$38,843.00	\$38,843.00	\$38,843.00	\$0.00	0%
01-2702-01-56001	Division Chair	\$31,278.50	\$34,360.00	\$34,360.00	\$34,360.00	\$0.00	0%
01-2702-01-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2702-01-58000	Travel Inter Campus	\$115.17	\$230.00	\$694.38	\$0.00	(\$230.00)	-100%
01-2702-01-58500	In-District Travel	\$2,919.28	\$500.00	\$3,742.66	\$5,200.00	\$4,700.00	940%
01-2702-01-59000	Other Operating Expenses	\$281.25	\$500.00	\$281.25	\$253.13	(\$246.88)	-49%
01-2702-01-59152	Retirement Matching	\$781.99			\$0.00	\$0.00	#DIV/0!
01-2702-01-59157	Medicare Tax Matching	\$548.21			\$0.00	\$0.00	#DIV/0!
01-2702-03-56040	Faculty Salaries- Overload	\$1,650.00		\$1,650.00	\$0.00	\$0.00	#DIV/0!
01-2702-03-56041	Faculty Sal Overload Spring	\$1,650.00		\$1,650.00	\$0.00	\$0.00	#DIV/0!
01-2702-03-59152	Retirement Matching	\$41.24			\$0.00	\$0.00	#DIV/0!
01-2702-03-59157	Medicare Tax Matching	\$23.96			\$0.00	\$0.00	#DIV/0!
01-2702-05-56010	Faculty Salaries PT- Fall	\$3,300.00	\$9,900.00	\$3,300.00	\$0.00	(\$9,900.00)	-100%
01-2702-05-56020	Faculty Salaries PT- Spring	\$3,000.00	\$8,250.00	\$3,300.00	\$0.00	(\$8,250.00)	-100%
01-2702-05-56031	Faculty Salaries PT Summer I	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	(\$3,300.00)	-100%
01-2702-05-56032	Faculty Salaries PT Summer II	\$1,100.00	\$2,200.00	\$2,200.00	\$0.00	(\$2,200.00)	-100%
01-2702-05-56040	Faculty Salaries- Overload	\$4,400.00		\$4,400.00	\$0.00	\$0.00	#DIV/0!
01-2702-05-56041	Faculty Sal Overload Spring	\$5,500.00		\$5,500.00	\$0.00	\$0.00	#DIV/0!
01-2702-05-59152	Retirement Matching	\$151.21			\$0.00	\$0.00	#DIV/0!
01-2702-05-59157	Medicare Tax Matching	\$210.99			\$0.00	\$0.00	#DIV/0!
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Total for 2702	HUMANITIES and PHILOSOPHY	\$98,047.80	\$99,733.00	\$104,871.29	\$78,656.13	(\$21,076.88)	-21%
01-2703-05-56010	Faculty Salaries PT- Fall	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	(\$2,750.00)	-100%
01-2703-05-56020	Faculty Salaries PT- Spring	\$1,650.00	\$5,500.00	\$1,650.00	\$0.00	(\$5,500.00)	-100%
01-2703-05-56031	Faculty Salaries PT Summer I		\$1,100.00	\$1,100.00	\$0.00	(\$1,100.00)	-100%
01-2703-05-59157	Medicare Tax Matching	\$63.80			\$0.00	\$0.00	#DIV/0!
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Total for 2703	GEOGRAPHY	\$4,463.80	\$9,350.00	\$5,500.00	\$0.00	(\$9,350.00)	-100%
01-2704-01-56031	Faculty Salaries PT Summer I	\$1,650.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100%

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01-2704-01-56032	Faculty Salaries PT Summer II	\$550.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100%
01-2704-01-58000	Travel Inter Campus		\$500.00	\$0.00	\$0.00	(\$500.00)	-100%
01-2704-01-58500	In-District Travel		\$500.00	\$0.00	\$1,920.00	\$1,420.00	284%
01-2704-01-59157	Medicare Tax Matching	\$31.74					
01-2704-02-56000	Faculty Salaries	\$18,700.00	\$20,091.00	\$20,091.00	\$20,091.00	\$0.00	0%
01-2704-02-59157	Medicare Tax Matching	\$269.86			\$0.00	\$0.00	#DIV/0!
01-2704-03-56000	Faculty Salaries	\$18,700.00	\$20,091.00	\$20,091.00	\$20,091.00	\$0.00	0%
01-2704-03-56032	Faculty Salaries PT Summer II		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2704-03-59157	Medicare Tax Matching	\$269.85			\$0.00	\$0.00	#DIV/0!
01-2704-05-56020	Faculty Salaries PT- Spring	\$1,650.00		\$1,650.00	\$0.00	\$0.00	#DIV/0!
01-2704-05-56031	Faculty Salaries PT Summer I	\$3,300.00	\$1,100.00	\$1,100.00	\$0.00	(\$1,100.00)	-100%
01-2704-05-56032	Faculty Salaries PT Summer II		\$2,750.00	\$2,750.00	\$0.00	(\$2,750.00)	-100%
01-2704-05-56040	Faculty Salaries- Overload	\$3,300.00	\$1,650.00	\$3,300.00	\$0.00	(\$1,650.00)	-100%
01-2704-05-56041	Faculty Sal Overload Spring	\$11,550.00	\$7,700.00	\$11,550.00	\$0.00	(\$7,700.00)	-100%
01-2704-05-59157	Medicare Tax Matching	\$285.85			\$0.00	\$0.00	#DIV/0!
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Total for 2704	ECONOMICS	\$60,257.30	\$57,032.00	\$62,182.00	\$42,102.00	(\$14,930.00)	-26%
01-2710-01-56000	Faculty Salaries	\$44,979.00	\$49,102.00	\$49,102.00	\$49,102.00	\$0.00	0%
01-2710-01-56010	Faculty Salaries PT- Fall	\$3,300.00	\$4,950.00	\$3,300.00	\$0.00	(\$4,950.00)	-100%
01-2710-01-56020	Faculty Salaries PT- Spring	\$3,300.00	\$6,600.00	\$3,300.00	\$0.00	(\$6,600.00)	-100%
01-2710-01-56031	Faculty Salaries PT Summer I	\$3,300.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2710-01-56032	Faculty Salaries PT Summer II		\$1,950.00	\$1,950.00	\$0.00	(\$1,950.00)	-100%
01-2710-01-58000	Travel Inter Campus	\$1,127.81	\$1,400.00	\$1,395.64	\$0.00	(\$1,400.00)	-100%
01-2710-01-58500	In-District Travel	\$0.00			\$720.00	\$720.00	#DIV/0!
01-2710-01-59152	Retirement Matching	\$54.46			\$0.00	\$0.00	#DIV/0!
01-2710-01-59157	Medicare Tax Matching	\$789.56			\$0.00	\$0.00	#DIV/0!
01-2710-02-56000	Faculty Salaries	\$19,849.50	\$20,307.00	\$20,307.00	\$20,307.00	\$0.00	0%
01-2710-02-56010	Faculty Salaries PT- Fall	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	(\$3,300.00)	-100%
01-2710-02-56020	Faculty Salaries PT- Spring	\$3,300.00	\$4,950.00	\$3,300.00	\$0.00	(\$4,950.00)	-100%
01-2710-02-56031	Faculty Salaries PT Summer I	\$4,125.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2710-02-59157	Medicare Tax Matching	\$440.51			\$0.00	\$0.00	#DIV/0!
01-2710-03-56000	Faculty Salaries	\$19,849.50	\$20,307.00	\$20,307.00	\$20,307.00	\$0.00	0%

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01-2710-03-56010	Faculty Salaries PT- Fall	\$3,370.32	\$6,600.00	\$3,370.32	\$0.00	(\$6,600.00)	-100%
01-2710-03-56020	Faculty Salaries PT- Spring	\$3,235.21		\$3,235.20	\$0.00	\$0.00	#DIV/0!
01-2710-03-56031	Faculty Salaries PT Summer I		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2710-03-56032	Faculty Salaries PT Summer II		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2710-03-56040	Faculty Sal Overload-Fall	\$1,650.00		\$1,650.00	\$0.00	\$0.00	#DIV/0!
01-2710-03-59152	Retirement Matching	\$45.81			\$0.00	\$0.00	#DIV/0!
01-2710-03-59157	Medicare Tax Matching	\$370.65			\$0.00	\$0.00	#DIV/0!
01-2710-04-56032	Faculty Salaries PT Summer II		\$550.00	\$550.00	\$0.00	(\$550.00)	-100%
01-2710-05-56010	Faculty Salaries PT- Fall	\$8,800.00	\$17,050.00	\$8,800.00	\$0.00	(\$17,050.00)	-100%
01-2710-05-56020	Faculty Salaries PT- Spring	\$11,550.00	\$10,450.00	\$11,550.00	\$0.00	(\$10,450.00)	-100%
01-2710-05-56031	Faculty Salaries PT Summer I	\$12,100.00	\$3,300.00	\$3,300.00	\$0.00	(\$3,300.00)	-100%
01-2710-05-56032	Faculty Salaries PT Summer II	\$4,125.00	\$8,800.00	\$8,800.00	\$0.00	(\$8,800.00)	-100%
01-2710-05-56040	Faculty Salaries- Overload	\$11,000.00	\$4,950.00	\$11,000.00	\$0.00	(\$4,950.00)	-100%
01-2710-05-56041	Faculty Sal Overload Spring	\$9,350.00	\$9,900.00	\$9,350.00	\$0.00	(\$9,900.00)	-100%
01-2710-05-59157	Medicare Tax Matching	\$816.00			\$0.00	\$0.00	#DIV/0!
01-2710-07-56031	Faculty Salaries PT Summer I		\$1,815.00	\$1,815.00	\$0.00	(\$1,815.00)	-100%
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Total for 2710	PSYCHOLOGY and SOCIOLOGY	\$174,128.33	\$182,881.00	\$176,282.16	\$90,436.00	(\$92,445.00)	-51%
01-2720-01-56010	Faculty Salaries PT- Fall	\$2,475.00	\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2720-01-56020	Faculty Salaries PT- Spring	\$100.00	\$2,475.00	\$100.00	\$0.00	(\$2,475.00)	-100%
01-2720-01-56032	Faculty Salaries PT Summer II		\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2720-01-56040	Faculty Sal Overload-Fall	\$1,375.00		\$1,375.00	\$0.00	\$0.00	#DIV/0!
01-2720-01-58000	Travel Inter Campus	\$1,003.63	\$1,500.00	\$1,327.81	\$0.00	(\$1,500.00)	-100%
01-2720-01-58500	In-District Travel	\$533.53	\$400.00	\$587.78	\$529.00	\$129.00	32%
01-2720-01-59152	Retirement Matching	\$14.74			\$0.00	\$0.00	#DIV/0!
01-2720-01-59157	Medicare Tax Matching	\$57.18			\$0.00	\$0.00	#DIV/0!
01-2720-02-56000	Faculty Salaries	\$19,055.63	\$20,481.00	\$20,481.00	\$20,481.00	\$0.00	0%
01-2720-02-56031	Faculty Salaries PT Summer I		\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2720-02-59157	Medicare Tax Matching	\$275.29			\$0.00	\$0.00	#DIV/0!
01-2720-03-56000	Faculty Salaries	\$19,055.63	\$20,481.00	\$20,481.00	\$20,481.00	\$0.00	0%
01-2720-03-56010	Faculty Salaries PT- Fall	\$2,475.00		\$2,475.00	\$0.00	\$0.00	#DIV/0!
01-2720-03-56031	Faculty Salaries PT Summer I		\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%

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01-2720-03-56032	Faculty Salaries PT Summer II		\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-2720-03-56041	Faculty Sal Overload Spring	\$500.00		\$550.00	\$0.00	\$0.00	#DIV/0!
01-2720-03-59152	Retirement Matching	\$13.62			\$0.00	\$0.00	#DIV/0!
01-2720-03-59157	Medicare Tax Matching	\$318.40			\$0.00	\$0.00	#DIV/0!
01-2720-05-56032	Faculty Salaries PT Summer II	\$825.00					
01-2720-05-56041	Faculty Sal Overload Spring	\$3,000.00		\$3,000.00	\$0.00	\$0.00	#DIV/0!
01-2720-05-59157	Medicare Tax Matching	\$55.25			\$0.00	\$0.00	#DIV/0!
01-2720-07-56010	Faculty Salaries PT- Fall	\$4,400.00		\$4,400.00	\$0.00	\$0.00	#DIV/0!
01-2720-07-56020	Faculty Salaries PT- Spring	\$4,450.00	\$2,200.00	\$4,450.00	\$0.00	(\$2,200.00)	-100%
01-2720-07-56032	Faculty Salaries PT Summer II		\$2,200.00	\$2,200.00	\$0.00	(\$2,200.00)	-100%
01-2720-07-59152	Retirement Matching	\$85.24			\$0.00	\$0.00	#DIV/0!
01-2720-07-59157	Medicare Tax Matching	\$128.40			\$0.00	\$0.00	#DIV/0!
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Total for 2720	FOREIGN LANGUAGES	\$60,196.54	\$62,112.00	\$73,802.59	\$41,491.00	(\$20,621.00)	-33%
01-2800-01-56000	Faculty Salaries	\$85,877.00	\$93,178.00	\$93,178.00	\$93,178.00	\$0.00	0%
01-2800-01-56010	Faculty Salaries PT- Fall	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	(\$3,300.00)	-100%
01-2800-01-56020	Faculty Salaries PT- Spring	\$3,300.00	\$1,650.00	\$3,300.00	\$0.00	(\$1,650.00)	-100%
01-2800-01-56031	Faculty Salaries PT Summer I	\$6,600.00	\$4,950.00	\$4,950.00	\$0.00	(\$4,950.00)	-100%
01-2800-01-56032	Faculty Salaries PT Summer II		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2800-01-56045	Substitute Pay	\$364.00			\$0.00	\$0.00	#DIV/0!
01-2800-01-56600	Hourly Wages	\$6,601.71	\$9,956.00	\$9,956.00	\$9,956.00	\$0.00	0%
01-2800-01-57500	Supplies	\$1,298.68	\$3,000.00	\$2,353.07	\$2,117.76	(\$882.24)	-29%
01-2800-01-58000	Travel Inter Campus	\$597.52	\$500.00	\$597.52	\$0.00	(\$500.00)	-100%
01-2800-01-59000	Other Operating Expenses	\$2,278.08	\$7,025.00	\$6,561.33	\$2,352.71	(\$4,672.30)	-67%
01-2800-01-59152	Retirement Matching	\$1,347.65			\$0.00	\$0.00	#DIV/0!
01-2800-01-59157	Medicare Tax Matching	\$1,506.97			\$0.00	\$0.00	#DIV/0!
01-2800-01-59200	Copier Charges		\$0.00	\$0.00	\$927.96	\$927.96	#DIV/0!
01-2800-02-56010	Faculty Salaries PT- Fall	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00	(\$4,950.00)	-100%
01-2800-02-56020	Faculty Salaries PT- Spring	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00	(\$4,950.00)	-100%
01-2800-02-56031	Faculty Salaries PT Summer I	\$3,300.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2800-02-56032	Faculty Salaries PT Summer II		\$3,300.00	\$3,300.00	\$0.00	(\$3,300.00)	-100%
01-2800-02-59157	Medicare Tax Matching	\$191.39			\$0.00	\$0.00	#DIV/0!

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01-2800-03-56010	Faculty Salaries PT- Fall	\$4,950.00	\$3,300.00	\$4,950.00	\$0.00	(\$3,300.00)	-100%
01-2800-03-56020	Faculty Salaries PT- Spring	\$1,650.00	\$4,950.00	\$1,650.00	\$0.00	(\$4,950.00)	-100%
01-2800-03-56031	Faculty Salaries PT Summer I		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2800-03-59152	Retirement Matching	\$222.75			\$0.00	\$0.00	#DIV/0!
01-2800-03-59157	Medicare Tax Matching	\$95.68			\$0.00	\$0.00	#DIV/0!
01-2800-04-56020	Faculty Salaries PT- Spring	\$1,650.00	\$3,300.00	\$1,650.00	\$0.00	(\$3,300.00)	-100%
01-2800-04-56031	Faculty Salaries PT Summer I		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2800-04-56032	Faculty Salaries PT Summer II		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2800-04-59157	Medicare Tax Matching	\$23.92			\$0.00	\$0.00	#DIV/0!
01-2800-05-56031	Faculty Salaries PT Summer I	\$1,100.00					
01-2800-05-56032	Faculty Salaries PT Summer II	\$1,650.00	\$1,100.00	\$1,100.00	\$0.00	(\$1,100.00)	-100%
01-2800-05-56040	Faculty Sal Overload-Fall	\$3,850.00		\$3,850.00	\$0.00	\$0.00	#DIV/0!
01-2800-05-56041	Faculty Sal Overload Spring	\$5,500.00	\$3,300.00	\$2,200.00	\$0.00	(\$3,300.00)	-100%
01-2800-05-59152	Retirement Matching	\$220.00			\$0.00	\$0.00	#DIV/0!
01-2800-05-59157	Medicare Tax Matching	\$170.46			\$0.00	\$0.00	#DIV/0!
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Total for 2800	KINESIOLOGY	\$147,545.81	\$160,959.00	\$161,045.92	\$108,532.43	(\$52,426.57)	-33%
01-2900-01-56001	Division Chair	\$62,447.00	\$68,813.00	\$68,813.00	\$68,813.00	\$0.00	0%
01-2900-01-56010	Faculty Salaries PT- Fall	\$18,700.00	\$12,925.00	\$18,700.00	\$0.00	(\$12,925.00)	-100%
01-2900-01-56020	Faculty Salaries PT- Spring	\$11,739.06	\$15,400.00	\$12,100.00	\$0.00	(\$15,400.00)	-100%
01-2900-01-56031	Faculty Salaries PT Summer I		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2900-01-56040	Faculty Salaries- Overload	\$550.00		\$550.00	\$0.00	\$0.00	#DIV/0!
01-2900-01-56041	Faculty Sal Overload Spring	\$275.00		\$275.00	\$0.00	\$0.00	#DIV/0!
01-2900-01-56045	Substitute Pay	\$616.00			\$0.00	\$0.00	#DIV/0!
01-2900-01-57500	Supplies	\$3,121.54	\$6,350.00	\$4,810.38	\$3,848.30	(\$2,501.70)	-39%
01-2900-01-58000	Travel Inter Campus	\$781.49	\$700.00	\$781.49	\$0.00	(\$700.00)	-100%
01-2900-01-59000	Other Operating Expenses	\$1,035.77	\$1,300.00	\$1,310.28	\$652.04	(\$647.96)	-50%
01-2900-01-59152	Retirement Matching	\$2,283.44			\$0.00	\$0.00	#DIV/0!
01-2900-01-59157	Medicare Tax Matching	\$450.31			\$0.00	\$0.00	#DIV/0!
01-2900-01-59200	Copier Charges		\$0.00	\$0.00	\$527.21	\$527.21	#DIV/0!
01-2900-02-56020	Faculty Salaries PT- Spring	\$12,375.00	\$7,425.00	\$12,375.00	\$0.00	(\$7,425.00)	-100%
01-2900-02-59152	Retirement Matching	\$54.44			\$0.00	\$0.00	#DIV/0!

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01-2900-02-59157	Medicare Tax Matching	\$179.44			\$0.00	\$0.00	#DIV/0!
01-2900-04-56010	Faculty Salaries PT- Fall	\$2,475.00	\$4,125.00	\$2,475.00	\$0.00	(\$4,125.00)	-100%
01-2900-04-56020	Faculty Salaries PT- Spring	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-2900-04-59157	Medicare Tax Matching	\$59.80			\$0.00	\$0.00	#DIV/0!
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Total for 2900	VISUAL ARTS	\$118,793.29	\$120,338.00	\$125,490.15	\$73,840.56	(\$46,497.44)	-39%
01-2910-01-56010	Faculty Salaries PT- Fall	\$13,112.00	\$10,408.00	\$13,112.00	\$0.00	(\$10,408.00)	-100%
01-2910-01-56020	Faculty Salaries PT- Spring	\$14,005.00	\$16,500.00	\$14,005.00	\$0.00	(\$16,500.00)	-100%
01-2910-01-57500	Supplies	\$786.79	\$2,000.00	\$973.36	\$876.02	(\$1,123.98)	-56%
01-2910-01-58000	Travel Inter Campus	\$100.00	\$300.00	\$100.00	\$0.00	(\$300.00)	-100%
01-2910-01-59000	Other Operating Expenses	\$90.76	\$2,000.00	\$90.76	\$81.68	(\$1,918.32)	-96%
01-2910-01-59152	Retirement Matching	\$18.16			\$0.00	\$0.00	#DIV/0!
01-2910-01-59157	Medicare Tax Matching	\$393.19			\$0.00	\$0.00	#DIV/0!
01-2910-05-56010	Faculty Salaries PT- Fall	\$2,200.00	\$3,850.00	\$2,200.00	\$0.00	(\$3,850.00)	-100%
01-2910-05-56020	Faculty Salaries PT- Spring	\$4,950.00	\$6,050.00	\$4,950.00	\$0.00	(\$6,050.00)	-100%
01-2910-05-56031	Faculty Salaries PT Summer I	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	(\$2,200.00)	-100%
01-2910-05-59157	Medicare Tax Matching	\$135.58			\$0.00	\$0.00	#DIV/0!
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Total for 2910	PERFORMING ARTS	\$37,991.48	\$43,308.00	\$37,631.12	\$957.71	(\$42,350.29)	-98%
01-3000-01-56000	Faculty Salaries	\$29,484.62	\$32,509.00	\$32,509.00	\$32,509.00	\$0.00	0%
01-3000-01-56001	Division Chair	\$52,844.00	\$58,122.00	\$58,122.00	\$58,122.00	\$0.00	0%
01-3000-01-56010	Faculty Salaries PT- Fall	\$9,925.00	\$6,400.00	\$9,925.00	\$0.00	(\$6,400.00)	-100%
01-3000-01-56020	Faculty Salaries PT- Spring	\$5,650.00	\$10,725.00	\$5,650.00	\$0.00	(\$10,725.00)	-100%
01-3000-01-56031	Faculty Salaries PT Summer I	\$4,950.00	\$1,925.00	\$1,925.00	\$0.00	(\$1,925.00)	-100%
01-3000-01-56040	Faculty Salaries- Overload	\$825.00	\$5,025.00	\$825.00	\$0.00	(\$5,025.00)	-100%
01-3000-01-56041	Faculty Sal Overload Spring	\$4,766.67	\$1,742.00	\$4,766.68	\$0.00	(\$1,742.00)	-100%
01-3000-01-56042	Faculty Overload, Summer I	\$1,950.00					
01-3000-01-56050	Professional Tutor Salaries	\$66,852.06	\$74,617.00	\$74,617.00	\$74,617.00	\$0.00	0%
01-3000-01-56600	Hourly Wages	\$3,269.77	\$3,750.00	\$3,750.00	\$3,750.00	\$0.00	0%

Coastal Bend College							
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FY 2013							
		FY 2012 YTD	FY 2012	FY 2012	FY 2013	FY12 Original to FY13 Proposed	FY12 Original to FY13 Proposed
Account #	Account Description	as of 7/31/12	Orig. Budget	Revised Budget	Tentative Budget	Increase/decrease	Pct Change
01-3000-01-57500	Supplies	\$113.25	\$226.00	\$114.31	\$102.88	(\$123.12)	-54%
01-3000-01-58000	Travel Inter Campus	\$1,826.58	\$2,000.00	\$1,939.01	\$0.00	(\$2,000.00)	-100%
01-3000-01-58500	In-District Travel	\$669.70	\$1,000.00	\$695.88	\$626.29	(\$373.71)	-37%
01-3000-01-59000	Other Operating Expenses	\$3,799.01	\$3,589.00	\$3,898.95	\$2,591.95	(\$997.05)	-28%
01-3000-01-59152	Retirement Matching	\$1,923.92			\$0.00	\$0.00	#DIV/0!
01-3000-01-59157	Medicare Tax Matching	\$2,476.01			\$0.00	\$0.00	#DIV/0!
01-3000-01-59200	Copier Charges		\$0.00	\$0.00	\$527.21	\$527.21	#DIV/0!
01-3000-02-56000	Faculty Salaries	\$17,281.00	\$16,718.00	\$16,718.00	\$16,718.00	\$0.00	0%
01-3000-02-56010	Faculty Salaries PT- Fall	\$3,300.00	\$7,700.00	\$3,300.00	\$0.00	(\$7,700.00)	-100%
01-3000-02-56031	Faculty Salaries PT Summer I	\$1,650.00					
01-3000-02-56041	Faculty Sal Overload Spring	\$1,750.00		\$1,750.00	\$0.00	\$0.00	#DIV/0!
01-3000-02-57000	Capital Equipment		\$975.00	\$83.41	\$83.41	(\$891.59)	-91%
01-3000-02-58000	Travel Inter Campus	\$873.78	\$1,500.00	\$1,116.56	\$0.00	(\$1,500.00)	-100%
01-3000-02-58500	In-District Travel	\$85.21	\$500.00	\$426.20	\$383.58	(\$116.42)	-23%
01-3000-02-59000	Other Operating Expenses	\$1,149.50	\$1,200.00	\$1,276.29	\$1,148.66	(\$51.34)	-4%
01-3000-02-59152	Retirement Matching	\$148.50	\$788.00	\$788.00	\$788.00	\$0.00	0%
01-3000-02-59157	Medicare Tax Matching	\$345.19			\$0.00	\$0.00	#DIV/0!
01-3000-03-56000	Faculty Salaries	\$17,281.00	\$16,718.00	\$16,718.00	\$16,718.00	\$0.00	0%
01-3000-03-56010	Faculty Salaries PT- Fall	\$7,700.00	\$5,225.00	\$7,700.00	\$0.00	(\$5,225.00)	-100%
01-3000-03-56020	Faculty Salaries PT- Spring	\$8,800.00	\$1,650.00	\$8,800.00	\$0.00	(\$1,650.00)	-100%
01-3000-03-56040	Faculty Salaries- Overload	\$1,375.00		\$1,375.00	\$0.00	\$0.00	#DIV/0!
01-3000-03-57500	Supplies		\$1,050.00	\$635.88	\$572.29	(\$477.71)	-45%
01-3000-03-58000	Travel Inter Campus	\$54.77	\$1,500.00	\$126.27	\$0.00	(\$1,500.00)	-100%
01-3000-03-58500	In-District Travel	\$338.09	\$250.00	\$640.29	\$576.26	\$326.26	131%
01-3000-03-59000	Other Operating Expenses	\$185.96	\$1,025.00	\$207.13	\$186.42	(\$838.58)	-82%
01-3000-03-59152	Retirement Matching	\$135.04			\$0.00	\$0.00	#DIV/0!
01-3000-03-59157	Medicare Tax Matching	\$507.44			\$0.00	\$0.00	#DIV/0!
01-3000-04-56000	Faculty Salaries	\$40,722.00	\$44,405.00	\$44,405.00	\$44,405.00	\$0.00	0%
01-3000-04-56041	Faculty Sal Overload Spring	\$1,100.00		\$1,100.00	\$0.00	\$0.00	#DIV/0!
01-3000-04-56600	Hourly Wages		\$5,000.00	\$5,000.00	\$0.00	(\$5,000.00)	-100%
01-3000-04-57500	Supplies		\$400.00	\$319.83	\$287.85	(\$112.15)	-28%
01-3000-04-58000	Travel Inter Campus	\$635.96	\$1,265.00	\$749.37	\$0.00	(\$1,265.00)	-100%
01-3000-04-58500	In-District Travel	\$318.92	\$500.00	\$509.25	\$458.33	(\$41.68)	-8%
01-3000-04-59000	Other Operating Expenses	\$756.22	\$935.00	\$1,011.30	\$809.04	(\$125.96)	-13%
01-3000-04-59157	Medicare Tax Matching	\$595.25			\$0.00	\$0.00	#DIV/0!

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FY 2013							
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01-3000-05-56040	Faculty Salaries- Overload	\$3,575.00	\$3,025.00	\$3,575.00	\$0.00	(\$3,025.00)	-100%
01-3000-05-59152	Retirement Matching	\$55.00			\$0.00	\$0.00	#DIV/0!
01-3000-05-59157	Medicare Tax Matching	\$49.76			\$0.00	\$0.00	#DIV/0!
01-3000-07-56010	Faculty Salaries PT- Fall	\$9,590.63		\$9,590.63	\$0.00	\$0.00	#DIV/0!
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Total for 3000	CHILD DEVELOPMENT	\$311,684.81	\$313,959.00	\$326,659.24	\$255,981.16	(\$57,977.84)	-18%
01-3010-06-56000	Faculty Salaries	\$48,202.00	\$53,177.00	\$53,177.00	\$26,589.00	(\$26,588.00)	-50%
01-3010-06-59152	Retirement Matching	\$1,205.05			\$0.00	\$0.00	#DIV/0!
01-3010-06-59157	Medicare Tax Matching	\$654.24			\$0.00	\$0.00	#DIV/0!
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Total for 3010	COMMERCIAL HOUSKEEP	\$50,061.29	\$53,177.00	\$53,177.00	\$26,589.00	(\$26,588.00)	-50%
01-3020-01-56000	Faculty Salaries	\$41,613.00	\$45,882.00	\$45,882.00	\$45,882.00	\$0.00	0%
01-3020-01-56040	Faculty Salaries- Overload	\$3,575.00	\$7,175.00	\$3,575.00	\$0.00	(\$7,175.00)	-100%
01-3020-01-56041	Faculty Sal Overload Spring	\$6,050.00	\$6,650.00	\$6,050.00	\$0.00	(\$6,650.00)	-100%
01-3020-01-56042	Faculty Overload, Summer I	\$5,775.00					
01-3020-01-56045	Substitute Pay	\$2,576.00			\$0.00	\$0.00	#DIV/0!
01-3020-01-56600	Hourly Wages	\$13,332.30	\$11,432.00	\$11,432.00	\$11,432.00	\$0.00	0%
01-3020-01-57500	Supplies	\$3,512.69	\$2,137.00	\$4,211.15	\$3,790.04	\$1,653.04	77%
01-3020-01-58000	Travel Inter Campus	\$1,134.68	\$300.00	\$1,516.34	\$0.00	(\$300.00)	-100%
01-3020-01-58500	In-District Travel	\$575.40	\$1,600.00	\$1,600.00	\$1,440.00	(\$160.00)	-10%
01-3020-01-59000	Other Operating Expenses	\$1,734.60	\$1,200.00	\$1,623.03	\$0.00	(\$1,200.00)	-100%
01-3020-01-59152	Retirement Matching	\$283.44			\$0.00	\$0.00	#DIV/0!
01-3020-01-59157	Medicare Tax Matching	\$1,055.72			\$0.00	\$0.00	#DIV/0!
01-3020-01-59200	Copier Charges		\$0.00	\$0.00	\$1,460.73	\$1,460.73	#DIV/0!
01-3020-03-56000	Faculty Salaries	\$51,425.00	\$56,100.00	\$56,100.00	\$56,100.00	\$0.00	0%
01-3020-03-56040	Faculty Salaries- Overload	\$3,975.00	\$675.00	\$3,975.00	\$0.00	(\$675.00)	-100%
01-3020-03-56041	Faculty Sal Overload Spring	\$3,575.00	\$6,625.00	\$3,575.00	\$0.00	(\$6,625.00)	-100%
01-3020-03-56042	Faculty Overload, Summer I	\$4,400.00					
01-3020-03-56045	Substitute Pay	\$4,396.00			\$0.00	\$0.00	#DIV/0!

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01-3020-03-56600	Hourly Wages	\$9,097.20	\$12,664.00	\$12,664.00	\$9,498.00	(\$3,166.00)	-25%
01-3020-03-57500	Supplies	\$500.00	\$500.00	\$500.00	\$450.00	(\$50.00)	-10%
01-3020-03-58000	Travel Inter Campus	\$73.37	\$1,500.00	\$522.52	\$0.00	(\$1,500.00)	-100%
01-3020-03-58500	In-District Travel	\$261.04	\$400.00	\$177.06	\$159.35	(\$240.65)	-60%
01-3020-03-59000	Other Operating Expenses	\$1,548.71	\$960.00	\$1,705.96	\$1,535.36	\$575.36	60%
01-3020-03-59152	Retirement Matching	\$148.42			\$0.00	\$0.00	#DIV/0!
01-3020-03-59157	Medicare Tax Matching	\$1,104.73			\$0.00	\$0.00	#DIV/0!
01-3020-04-56000	Faculty Salaries	\$40,128.00	\$44,265.00	\$44,265.00	\$44,265.00	\$0.00	0%
01-3020-04-56031	Faculty Salaries PT Summer I	\$1,375.00	\$220.00	\$220.00	\$0.00	(\$220.00)	-100%
01-3020-04-56040	Faculty Salaries- Overload	\$3,675.00	\$2,625.00	\$3,675.00	\$0.00	(\$2,625.00)	-100%
01-3020-04-56041	Faculty Sal Overload Spring	\$3,675.00	\$5,060.00	\$3,675.00	\$0.00	(\$5,060.00)	-100%
01-3020-04-56045	Substitute Pay	\$3,724.00			\$0.00	\$0.00	#DIV/0!
01-3020-04-56600	Hourly Wages	\$9,165.60	\$18,656.00	\$18,656.00	\$11,193.60	(\$7,462.40)	-40%
01-3020-04-57500	Supplies	\$980.12	\$1,725.00	\$1,875.10	\$1,687.59	(\$37.41)	-2%
01-3020-04-58000	Travel Inter Campus	\$1,345.42	\$1,500.00	\$1,801.67	\$0.00	(\$1,500.00)	-100%
01-3020-04-58500	In-District Travel	\$236.50	\$500.00	\$271.25	\$244.13	(\$255.88)	-51%
01-3020-04-59000	Other Operating Expenses	\$2,400.00	\$2,400.00	\$2,400.00	\$2,160.00	(\$240.00)	-10%
01-3020-04-59152	Retirement Matching	\$289.94			\$0.00	\$0.00	#DIV/0!
01-3020-04-59157	Medicare Tax Matching	\$853.28			\$0.00	\$0.00	#DIV/0!
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Total for 3020	COSMETOLOGY	\$229,570.16	\$232,751.00	\$231,948.08	\$191,297.80	(\$41,453.20)	-18%
01-3100-01-56001	Division Chair	\$49,632.00	\$54,641.00	\$54,641.00	\$54,641.00	\$0.00	0%
01-3100-01-56031	Faculty Salaries PT Summer I		\$5,500.00	\$5,500.00	\$0.00	(\$5,500.00)	-100%
01-3100-01-56040	Faculty Salaries- Overload	\$6,300.00	\$7,650.00	\$6,300.00	\$0.00	(\$7,650.00)	-100%
01-3100-01-56041	Faculty Sal Overload Spring	\$5,350.00	\$8,950.00	\$5,350.00	\$0.00	(\$8,950.00)	-100%
01-3100-01-56042	Faculty Overload, Summer I	\$6,600.00					
01-3100-01-57500	Supplies	\$17,402.38	\$34,377.00	\$22,842.20	\$23,850.00	(\$10,527.00)	-31%
01-3100-01-58000	Travel Inter Campus	\$575.92	\$1,211.00	\$1,211.00	\$0.00	(\$1,211.00)	-100%
01-3100-01-58500	In-District Travel	\$149.85	\$751.00	\$66.60	\$135.00	(\$616.00)	-82%
01-3100-01-59000	Other Operating Expenses	\$4,330.75	\$4,325.00	\$4,325.00	\$1,985.38	(\$2,339.62)	-54%
01-3100-01-59200	Copier Charges		\$0.00	\$0.00	\$2,334.62	\$2,334.62	#DIV/0!
01-3100-02-56000	Faculty Salaries	\$33,130.13	\$36,378.00	\$36,378.00	\$36,378.00	\$0.00	0%

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01-3100-02-56010	Faculty Salaries PT- Fall	\$4,950.00		\$4,950.00	\$0.00	\$0.00	#DIV/0!
01-3100-02-56020	Faculty Salaries PT- Spring	\$2,950.00	\$5,500.00	\$2,950.00	\$0.00	(\$5,500.00)	-100%
01-3100-02-56040	Faculty Salaries- Overload	\$6,050.00	\$6,150.00	\$6,050.00	\$0.00	(\$6,150.00)	-100%
01-3100-02-56041	Faculty Sal Overload Spring	\$2,750.00	\$6,100.00	\$2,750.00	\$0.00	(\$6,100.00)	-100%
01-3100-02-56042	Faculty Overload, Summer I	\$3,300.00					
01-3100-02-56600	Hourly Wages	\$11,867.40	\$18,000.00	\$18,000.00	\$10,800.00	(\$7,200.00)	-40%
01-3100-02-57500	Supplies	\$30,258.05	\$33,587.00	\$33,562.00	\$33,300.00	(\$287.00)	-1%
01-3100-02-58000	Travel Inter Campus	\$133.20	\$600.00	\$133.20	\$0.00	(\$600.00)	-100%
01-3100-02-58500	In-District Travel	\$25.00		\$25.00	\$90.00	\$90.00	#DIV/0!
01-3100-02-59000	Other Operating Expenses	\$5,079.95	\$6,000.00	\$5,349.08	\$5,400.00	(\$600.00)	-10%
01-3100-02-59152	Retirement Matching	\$222.75			\$0.00	\$0.00	#DIV/0!
01-3100-02-59157	Medicare Tax Matching	\$765.59			\$0.00	\$0.00	#DIV/0!
01-3100-04-56031	Faculty Salaries PT Summer I	\$5,500.00					
01-3100-04-56032	Faculty Salaries PT Summer II	\$2,750.00					
01-3100-04-57500	Supplies						
01-3100-04-59152	Retirement Matching	\$90.75					
01-3100-04-59157	Medicare Tax Matching	\$119.63					
01-3100-06-56000	Faculty Salaries	\$3,395.50	\$15,000.00	\$15,000.00	\$0.00	(\$15,000.00)	-100%
01-3100-06-56045	Substitute Pay	\$2,352.00			\$0.00	\$0.00	#DIV/0!
01-3100-06-59152	Retirement Matching	\$957.20			\$0.00	\$0.00	#DIV/0!
01-3100-06-59157	Medicare Tax Matching	\$49.03			\$0.00	\$0.00	#DIV/0!
01-3100-07-56010	Faculty Salaries PT- Fall	\$27,500.00	\$26,839.00	\$27,500.00	\$0.00	(\$26,839.00)	-100%
01-3100-07-56020	Faculty Salaries PT- Spring	\$22,400.00	\$32,083.00	\$22,400.00	\$0.00	(\$32,083.00)	-100%
01-3100-07-59157	Medicare Tax Matching	\$723.64			\$0.00	\$0.00	#DIV/0!
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Total for 3100	WELDING	\$257,660.72	\$303,642.00	\$275,283.08	\$168,914.00	(\$134,728.00)	-44%
01-3110-01-56000	Faculty Salaries	\$33,572.00	\$36,144.00	\$36,144.00	\$36,144.00	\$0.00	0%
01-3110-01-56040	Faculty Salaries- Overload	\$3,050.00	\$1,400.00	\$3,050.00	\$0.00	(\$1,400.00)	-100%
01-3110-01-56041	Faculty Sal Overload Spring	\$2,150.00	\$200.00	\$2,150.00	\$0.00	(\$200.00)	-100%
01-3110-01-57500	Supplies	\$1,100.00	\$1,405.00	\$2,128.42	\$2,160.00	\$755.00	54%
01-3110-01-58000	Travel Inter Campus	\$2,065.57	\$599.00	\$0.00	\$0.00	(\$599.00)	-100%
01-3110-01-58500	In-District Travel		\$101.00	\$0.00	\$9.00	(\$92.00)	-91%

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01-3110-01-59000	Other Operating Expenses		\$2,500.00	\$13,667.57	\$2,700.00	\$200.00	8%
01-3110-01-59157	Medicare Tax Matching	\$12,942.99			\$0.00	\$0.00	#DIV/0!
01-3110-02-56010	Faculty Salaries PT- Fall	\$572.77		\$8,800.00	\$0.00	\$0.00	#DIV/0!
01-3110-02-56020	Faculty Salaries PT- Spring	\$8,800.00		\$10,175.00	\$0.00	\$0.00	#DIV/0!
01-3110-02-59157	Medicare Tax Matching	\$10,175.00			\$0.00	\$0.00	#DIV/0!
01-3110-06-56000	Faculty Salaries	\$275.12	\$11,235.00	\$11,235.00	\$0.00	(\$11,235.00)	-100%
01-3110-06-57500	Supplies	\$3,395.50	\$150.00	\$150.00	\$0.00	(\$150.00)	-100%
01-3110-06-59157	Medicare Tax Matching	\$48.30			\$0.00	\$0.00	#DIV/0!
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Total for 3110	AUTO MECHANICS	\$78,147.25	\$53,734.00	\$87,499.99	\$41,013.00	(\$12,721.00)	-24%
01-3120-06-56000	Faculty Salaries	\$0.00	\$54,488.00	\$54,488.00	\$0.00	(\$54,488.00)	-100%
01-3120-06-57500	Supplies		\$150.00	\$17.08	\$0.00	(\$150.00)	-100%
01-3120-06-58000	Travel Inter Campus	\$0.00	\$500.00	\$500.00	\$0.00	(\$500.00)	-100%
01-3120-06-59000	Other Operating Expenses	\$0.00	\$525.00	\$525.00	\$0.00	(\$525.00)	-100%
01-3120-06-59157	Medicare Tax Matching	\$0.00			\$0.00	\$0.00	#DIV/0!
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Total for 3120	A/C REFRIGERATION	\$0.00	\$55,663.00	\$55,530.08	\$0.00	(\$55,663.00)	-100%
01-3150-02-56000	Faculty Salaries	\$34,463.00	\$37,842.00	\$37,842.00	\$37,842.00	\$0.00	0%
01-3150-02-57500	Supplies	\$2,352.07	\$5,584.00	\$3,024.43	\$2,721.99	(\$2,862.01)	-51%
01-3150-02-58500	In-District Travel	\$208.20	\$110.00	\$183.20	\$164.88	\$54.88	50%
01-3150-02-59000	Other Operating Expenses	\$6,334.73	\$13,328.00	\$13,328.00	\$6,664.00	(\$6,664.00)	-50%
01-3150-02-59157	Medicare Tax Matching	\$495.52			\$0.00	\$0.00	#DIV/0!
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Total for 3150	MACHINIST	\$43,853.52	\$56,864.00	\$54,377.63	\$47,392.87	(\$9,471.13)	-17%
01-3200-01-56001	Division Chair	\$25,019.50	\$26,702.00	\$26,702.00	\$26,702.00	\$0.00	0%
01-3200-01-56020	Faculty Salaries PT- Spring	\$3,575.00	\$2,750.00	\$3,575.00	\$0.00	(\$2,750.00)	-100%

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01-3200-01-56600	Hourly Wages		\$476.00	\$476.00	\$0.00	(\$476.00)	-100%
01-3200-01-57500	Supplies	\$505.50	\$10,000.00	\$9,677.54	\$8,709.79	(\$1,290.21)	-13%
01-3200-01-58000	Travel Inter Campus	\$2,492.47	\$2,000.00	\$2,565.10	\$0.00	(\$2,000.00)	-100%
01-3200-01-58500	In-District Travel	\$83.25	\$1,100.00	\$207.58	\$186.82	(\$913.18)	-83%
01-3200-01-59000	Other Operating Expenses	\$10,566.30	\$7,500.00	\$11,843.26	\$8,424.31	\$924.31	12%
01-3200-01-59152	Retirement Matching	\$39.36			\$0.00	\$0.00	#DIV/0!
01-3200-01-59157	Medicare Tax Matching	\$396.30			\$0.00	\$0.00	#DIV/0!
01-3200-01-59200	Copier Charges		\$0.00	\$0.00	\$2,334.62	\$2,334.62	#DIV/0!
01-3200-02-56000	Faculty Salaries	\$24,090.00	\$26,264.00	\$26,264.00	\$26,264.00	\$0.00	0%
01-3200-02-56041	Faculty Sal Overload Spring	\$2,475.00		\$2,475.00	\$0.00	\$0.00	#DIV/0!
01-3200-02-57500	Supplies	\$453.58	\$7,500.00	\$5,807.62	\$6,750.00	(\$750.00)	-10%
01-3200-02-58000	Travel Inter Campus	\$4,026.22	\$4,500.00	\$4,076.92	\$0.00	(\$4,500.00)	-100%
01-3200-02-58500	In-District Travel	\$153.25	\$500.00	\$179.45	\$161.51	(\$338.50)	-68%
01-3200-02-59000	Other Operating Expenses	\$1,084.11	\$4,000.00	\$3,340.51	\$1,670.26	(\$2,329.75)	-58%
01-3200-02-59152	Retirement Matching	\$664.13			\$0.00	\$0.00	#DIV/0!
01-3200-02-59157	Medicare Tax Matching	\$319.24			\$0.00	\$0.00	#DIV/0!
01-3200-03-56000	Faculty Salaries	\$40,624.00			\$0.00	\$0.00	#DIV/0!
01-3200-03-57500	Supplies		\$2,000.00	\$1,336.93	\$267.39	(\$1,732.61)	-87%
01-3200-03-58000	Travel Inter Campus	\$460.50	\$2,700.00	\$1,762.98	\$0.00	(\$2,700.00)	-100%
01-3200-03-59157	Medicare Tax Matching	\$590.82			\$0.00	\$0.00	#DIV/0!
01-3200-04-57500	Supplies	\$227.20	\$2,200.00	\$1,168.85	\$233.77	(\$1,966.23)	-89%
01-3200-05-56032	Faculty Salaries PT Summer II		\$550.00	\$550.00	\$0.00	(\$550.00)	-100%
01-3200-07-56010	Faculty Salaries PT- Fall	\$4,950.00	\$1,650.00	\$4,950.00	\$0.00	(\$1,650.00)	-100%
01-3200-07-56020	Faculty Salaries PT- Spring	\$8,250.00	\$1,650.00	\$8,250.00	\$0.00	(\$1,650.00)	-100%
01-3200-07-59152	Retirement Matching	\$90.77			\$0.00	\$0.00	#DIV/0!
01-3200-07-59157	Medicare Tax Matching	\$191.36			\$0.00	\$0.00	#DIV/0!
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Total for 3200	LAW ENFORCEMENT	\$131,327.86	\$104,042.00	\$115,208.74	\$81,704.46	(\$22,337.54)	-21%
01-3210-01-56001	Division Chair	\$25,019.50	\$26,702.00	\$26,702.00	\$26,702.00	\$0.00	0%
01-3210-01-56031	Faculty Salaries PT Summer I	\$3,300.00					
01-3210-01-56032	Faculty Salaries PT Summer II	\$1,650.00					
01-3210-01-56040	Faculty Salaries- Overload	\$4,400.00		\$4,400.00	\$0.00	\$0.00	#DIV/0!

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01-3210-01-56041	Faculty Sal Overload Spring	\$3,850.00	\$3,025.00	\$3,850.00	\$0.00	(\$3,025.00)	-100%
01-3210-01-56045	Substitute Pay	\$1,568.00			\$0.00	\$0.00	#DIV/0!
01-3210-01-59152	Retirement Matching	\$57.73			\$0.00	\$0.00	#DIV/0!
01-3210-01-59157	Medicare Tax Matching	\$549.06			\$0.00	\$0.00	#DIV/0!
01-3210-02-56000	Faculty Salaries	\$24,090.00	\$26,264.00	\$26,264.00	\$26,264.00	\$0.00	0%
01-3210-02-59152	Retirement Matching	\$602.25			\$0.00	\$0.00	#DIV/0!
01-3210-02-59157	Medicare Tax Matching	\$289.27			\$0.00	\$0.00	#DIV/0!
01-3210-03-56000	Faculty Salaries		\$36,558.00	\$36,558.00	\$36,558.00	\$0.00	0%
01-3210-05-56010	Faculty Salaries PT- Fall	\$4,400.00		\$4,400.00	\$0.00	\$0.00	#DIV/0!
01-3210-05-56020	Faculty Salaries PT- Spring	\$2,200.00		\$2,200.00	\$0.00	\$0.00	#DIV/0!
01-3210-05-56032	Faculty Salaries PT Summer II	\$825.00					
01-3210-05-59152	Retirement Matching	\$81.68			\$0.00	\$0.00	#DIV/0!
01-3210-05-59157	Medicare Tax Matching	\$107.68			\$0.00	\$0.00	#DIV/0!
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Total for 3210	CRIMINAL JUSTICE	\$72,990.17	\$92,549.00	\$104,374.00	\$89,524.00	(\$3,025.00)	-3%
01-3250-01-56000	Faculty Salaries	\$27,555.00	\$30,045.00	\$30,045.00	\$30,045.00	\$0.00	0%
01-3250-01-56001	Division Chair	\$28,266.81	\$30,947.00	\$30,947.00	\$30,947.00	\$0.00	0%
01-3250-01-56031	Faculty Salaries PT Summer I	\$3,850.00	\$2,200.00	\$2,200.00	\$0.00	(\$2,200.00)	-100%
01-3250-01-57500	Supplies	\$165.26	\$1,000.00	\$1,403.99	\$1,890.00	\$890.00	89%
01-3250-01-58000	Travel Inter Campus		\$750.00	\$817.20	\$0.00	(\$750.00)	-100%
01-3250-01-58500	In-District Travel	\$1,755.95	\$1,000.00	\$1,302.33	\$1,800.00	\$800.00	80%
01-3250-01-59000	Other Operating Expenses	\$737.25	\$1,000.00	\$2,036.96	\$1,375.00	\$375.00	38%
01-3250-01-59152	Retirement Matching	\$785.17			\$0.00	\$0.00	#DIV/0!
01-3250-01-59157	Medicare Tax Matching	\$343.48			\$0.00	\$0.00	#DIV/0!
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Total for 3250	ACCOUNTING	\$63,458.92	\$66,942.00	\$68,752.48	\$66,057.00	(\$885.00)	-1%
01-3251-01-56000	Faculty Salaries	\$27,555.00	\$30,045.00	\$30,045.00	\$30,045.00	\$0.00	0%
01-3251-01-56001	Division Chair	\$28,266.81	\$30,947.00	\$30,947.00	\$30,947.00	\$0.00	0%
01-3251-01-56041	Faculty Sal Overload Spring	\$2,750.00		\$2,750.00	\$0.00	\$0.00	#DIV/0!

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Account #	Account Description	as of 7/31/12	Orig. Budget	Revised Budget	Tentative Budget	Increase/decrease	Pct Change
01-3251-01-58000	Travel Inter Campus		\$500.00	\$0.00	\$0.00	(\$500.00)	-100%
01-3251-01-58500	In-District Travel		\$500.00	\$0.00	\$450.00	(\$50.00)	-10%
01-3251-01-59152	Retirement Matching	\$757.63			\$0.00	\$0.00	#DIV/0!
01-3251-01-59157	Medicare Tax Matching	\$343.42			\$0.00	\$0.00	#DIV/0!
01-3251-02-58500	In-District Travel		\$500.00	\$119.32	\$107.39	(\$392.61)	-79%
01-3251-02-59000	Other Operating Expenses		\$300.00	\$97.00	\$87.30	(\$212.70)	-71%
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Total for 3251	ACCOUNTING TECHNOLOGY	\$59,672.86	\$62,792.00	\$63,958.32	\$61,636.69	(\$1,155.31)	-2%
01-3300-01-56000	Faculty Salaries	\$133,287.00	\$98,906.00	\$98,906.00	\$98,906.00	\$0.00	0%
01-3300-01-56020	Faculty Salaries PT- Spring	\$3,575.00	\$2,975.00	\$3,575.00	\$0.00	(\$2,975.00)	-100%
01-3300-01-56031	Faculty Salaries PT Summer I	\$3,025.00	\$4,217.00	\$4,217.00	\$0.00	(\$4,217.00)	-100%
01-3300-01-56041	Faculty Sal Overload Spring	\$2,475.00		\$2,475.00	\$0.00	\$0.00	#DIV/0!
01-3300-01-56042	Faculty Overload, Summer I	\$550.00					
01-3300-01-56050	Professional Tutor Salaries	\$13,810.50	\$33,479.00	\$33,479.00	\$33,479.00	\$0.00	0%
01-3300-01-56300	Clerical Salaries	\$17,135.25	\$25,118.00	\$25,118.00	\$25,118.00	\$0.00	0%
01-3300-01-56600	Hourly Wages	\$8,694.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0%
01-3300-01-57500	Supplies	\$6,456.42	\$7,500.00	\$7,500.00	\$6,750.00	(\$750.00)	-10%
01-3300-01-58000	Travel Inter Campus	\$4,102.76	\$4,125.00	\$4,065.02	\$0.00	(\$4,125.00)	-100%
01-3300-01-58500	In-District Travel	\$1,022.25	\$1,300.00	\$1,068.87	\$961.98	(\$338.02)	-26%
01-3300-01-59000	Other Operating Expenses	\$5,678.22	\$5,000.00	\$5,000.00	\$0.00	(\$5,000.00)	-100%
01-3300-01-59152	Retirement Matching	\$160.20			\$0.00	\$0.00	#DIV/0!
01-3300-01-59157	Medicare Tax Matching	\$2,295.85			\$0.00	\$0.00	#DIV/0!
01-3300-01-59200	Copier Charges		\$0.00	\$0.00	\$4,500.00	\$4,500.00	#DIV/0!
01-3300-02-56000	Faculty Salaries	\$40,231.39	\$97,607.00	\$97,607.00	\$97,607.00	\$0.00	0%
01-3300-02-56031	Faculty Salaries PT Summer I	\$550.00					
01-3300-02-56050	Professional Tutor Salaries	\$30,689.12	\$33,479.00	\$33,479.00	\$33,479.00	\$0.00	0%
01-3300-02-56300	Clerical Salaries	\$5,792.76	\$9,786.00	\$9,786.00	\$9,786.00	\$0.00	0%
01-3300-02-56600	Hourly Wages	\$605.00	\$2,000.00	\$2,000.00	\$1,000.00	(\$1,000.00)	-50%
01-3300-02-57500	Supplies	\$3,257.95	\$3,300.00	\$3,900.54	\$3,510.49	\$210.49	6%
01-3300-02-58000	Travel Inter Campus	\$3,286.32	\$4,525.00	\$3,365.94	\$0.00	(\$4,525.00)	-100%
01-3300-02-58500	In-District Travel	\$1,258.46	\$1,500.00	\$1,969.00	\$1,772.10	\$272.10	18%
01-3300-02-59000	Other Operating Expenses	\$992.97	\$4,360.00	\$1,278.09	\$639.05	(\$3,720.96)	-85%

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Total for 3300	VOCATIONAL NURSING	\$593,524.62	\$657,385.00	\$657,469.44	\$610,960.29	(\$46,424.71)	-7%
01-3301-01-56010	Faculty Salaries PT- Fall	\$3,025.00	\$3,025.00	\$3,025.00	\$0.00	(\$3,025.00)	-100%
01-3301-01-56031	Faculty Salaries PT Summer I		\$2,975.00	\$2,975.00	\$0.00	(\$2,975.00)	-100%
01-3301-01-56045	Substitute Pay	\$364.00			\$0.00	\$0.00	#DIV/0!
01-3301-01-56200	Staff Salaries	\$33,193.60	\$35,671.00	\$35,671.00	\$35,671.00	\$0.00	0%
01-3301-01-56600	Hourly Wages	\$6,865.00			\$0.00	\$0.00	#DIV/0!
01-3301-01-57500	Supplies				\$1,350.00	\$1,350.00	#DIV/0!
01-3301-01-58000	Out of District Travel				\$0.00	\$0.00	#DIV/0!
01-3301-01-59152	Retirement Matching	\$112.82			\$0.00	\$0.00	#DIV/0!
01-3301-01-59157	Medicare Tax Matching	\$631.69			\$0.00	\$0.00	#DIV/0!
01-3301-02-56020	Faculty Salaries PT- Spring	\$3,025.00	\$3,850.00	\$3,025.00	\$0.00	(\$3,850.00)	-100%
01-3301-02-56031	Faculty Salaries PT Summer I		\$3,025.00	\$3,025.00	\$0.00	(\$3,025.00)	-100%
01-3301-02-59157	Medicare Tax Matching	\$43.87			\$0.00	\$0.00	#DIV/0!
01-3301-03-56010	Faculty Salaries PT- Fall	\$6,050.00	\$5,225.00	\$3,850.00	\$0.00	(\$5,225.00)	-100%
01-3301-03-56031	Faculty Salaries PT Summer I		\$2,975.00	\$2,975.00	\$0.00	(\$2,975.00)	-100%
01-3301-03-59152	Retirement Matching	\$173.28			\$0.00	\$0.00	#DIV/0!
01-3301-03-59157	Medicare Tax Matching	\$87.72			\$0.00	\$0.00	#DIV/0!
01-3301-04-56010	Faculty Salaries PT- Fall	\$3,025.00	\$5,225.00	\$3,025.00	\$0.00	(\$5,225.00)	-100%
01-3301-04-56020	Faculty Salaries PT- Spring	\$3,025.00	\$4,950.00	\$3,025.00	\$0.00	(\$4,950.00)	-100%
01-3301-04-56031	Faculty Salaries PT Summer I		\$2,975.00	\$2,975.00	\$0.00	(\$2,975.00)	-100%
01-3301-04-59157	Medicare Tax Matching	\$87.76			\$0.00	\$0.00	#DIV/0!
01-3301-05-56010	Faculty Salaries PT- Fall	\$1,100.00	\$1,833.00	\$1,100.00	\$0.00	(\$1,833.00)	-100%
01-3301-05-59152	Retirement Matching	\$49.50			\$0.00	\$0.00	#DIV/0!
01-3301-05-59157	Medicare Tax Matching	\$15.96			\$0.00	\$0.00	#DIV/0!
01-3301-07-56010	Faculty Salaries PT- Fall	\$17,600.00	\$13,200.00	\$17,600.00	\$0.00	(\$13,200.00)	-100%
01-3301-07-56020	Faculty Salaries PT- Spring	\$15,675.00	\$18,700.00	\$12,650.00	\$0.00	(\$18,700.00)	-100%
01-3301-07-56600	Hourly Wages	\$1,875.50			\$0.00	\$0.00	#DIV/0!
01-3301-07-59152	Retirement Matching	\$346.65			\$0.00	\$0.00	#DIV/0!
01-3301-07-59157	Medicare Tax Matching	\$509.80			\$0.00	\$0.00	#DIV/0!
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Total for 3301	NURSING AID	\$96,882.15	\$103,629.00	\$94,921.00	\$37,021.00	(\$66,608.00)	-64%

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	149193.24						
01-3310-01-56000	Faculty Salaries	\$45,804.00	\$50,255.00	\$50,255.00	\$50,255.00	\$0.00	0%
01-3310-01-56040	Faculty Salaries- Overload	\$6,325.00	\$1,100.00	\$6,325.00	\$0.00	(\$1,100.00)	-100%
01-3310-01-56041	Faculty Sal Overload Spring	\$4,950.00	\$550.00	\$4,950.00	\$0.00	(\$550.00)	-100%
01-3310-01-56100	Administrative Salaries	\$68,079.00	\$74,263.00	\$74,263.00	\$74,263.00	\$0.00	0%
01-3310-01-56600	Hourly Wages	\$67,815.00	\$75,000.00	\$75,000.00	\$60,000.00	(\$15,000.00)	-20%
01-3310-01-57500	Supplies	\$1,910.38	\$7,500.00	\$2,226.56	\$2,003.90	(\$5,496.10)	-73%
01-3310-01-58000	Travel Inter Campus	\$1,013.25	\$5,000.00	\$3,416.10	\$0.00	(\$5,000.00)	-100%
01-3310-01-58500	In-District Travel	\$466.20	\$3,000.00	\$958.25	\$862.43	(\$2,137.58)	-71%
01-3310-01-59000	Other Operating Expenses	\$19,639.44	\$10,000.00	\$14,536.56	\$13,950.00	\$3,950.00	40%
01-3310-01-59152	Retirement Matching	\$1,144.94			\$0.00	\$0.00	#DIV/0!
01-3310-01-59157	Medicare Tax Matching	\$2,732.19			\$0.00	\$0.00	#DIV/0!
01-3310-02-56600	Hourly Wages	\$9,724.00	\$21,120.00	\$21,120.00	\$11,000.00	(\$10,120.00)	-48%
01-3310-02-59152	Retirement Matching	\$256.35			\$0.00	\$0.00	#DIV/0!
01-3310-02-59157	Medicare Tax Matching	\$141.00			\$0.00	\$0.00	#DIV/0!
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Total for 3310	RADIATION TECHNOLOGY	\$230,000.75	\$247,788.00	\$253,050.47	\$212,334.33	(\$35,453.67)	-14%
01-3330-01-56000	Faculty Salaries	\$183,524.00	\$200,816.00	\$200,816.00	\$200,816.00	\$0.00	0%
01-3330-01-56010	Faculty Salaries PT- Fall	\$39,857.00	\$20,625.00	\$39,857.00	\$0.00	(\$20,625.00)	-100%
01-3330-01-56020	Faculty Salaries PT- Spring	\$49,203.00	\$23,459.00	\$49,203.00	\$0.00	(\$23,459.00)	-100%
01-3330-01-56040	Faculty Sal Overload-Fall	\$6,050.00		\$6,050.00	\$0.00	\$0.00	#DIV/0!
01-3330-01-56045	Substitute Pay	\$406.00			\$0.00	\$0.00	#DIV/0!
01-3330-01-56050	Professional Tutor Salaries	\$36,445.75	\$41,121.00	\$41,121.00	\$41,121.00	\$0.00	0%
01-3330-01-56100	Administrative Salaries	\$69,871.79	\$72,853.00	\$72,853.00	\$72,853.00	\$0.00	0%
01-3330-01-56210	Part Time Staff Salaries	\$8,041.00	\$13,441.00	\$13,441.00	\$13,441.00	\$0.00	0%
01-3330-01-56300	Clerical Salaries	\$18,523.67	\$20,207.00	\$20,207.00	\$20,207.00	\$0.00	0%
01-3330-01-56600	Hourly Wages	\$4,466.00	\$46,477.00	\$46,477.00	\$4,767.70	(\$41,709.30)	-90%
01-3330-01-57500	Supplies	\$50,867.01	\$35,024.00	\$50,491.22	\$55,991.22	\$20,967.22	60%
01-3330-01-58000	Travel Inter Campus	\$11,260.32	\$14,000.00	\$13,000.00	\$0.00	(\$14,000.00)	-100%
01-3330-01-59000	Other Operating Expenses	\$18,130.88	\$13,500.00	\$18,089.76	\$15,121.32	\$1,621.32	12%
01-3330-01-59152	Retirement Matching	\$2,326.31			\$0.00	\$0.00	#DIV/0!

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01-3330-01-59157	Medicare Tax Matching	\$5,831.09			\$0.00	\$0.00	#DIV/0!
01-3330-01-59200	Copier Charges		\$0.00	\$0.00	\$1,078.68	\$1,078.68	#DIV/0!
01-3330-05-56020	Faculty Salaries PT- Spring	\$166.68		\$111.12	\$0.00	\$0.00	#DIV/0!
01-3330-05-59157	Medicare Tax Matching	\$2.16			\$0.00	\$0.00	#DIV/0!
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Total for 3330	DENTAL HYGIENE	\$504,972.66	\$501,523.00	\$571,717.10	\$425,396.92	(\$76,126.08)	-15%
01-3350-01-56000	Faculty Salaries	\$97,746.00	\$106,282.00	\$106,282.00	\$106,282.00	\$0.00	0%
01-3350-01-56020	Faculty Salaries PT- Spring	\$3,575.00	\$275.00	\$3,575.00	\$0.00	(\$275.00)	-100%
01-3350-01-56040	Faculty Salaries- Overload	\$1,650.00		\$1,650.00	\$0.00	\$0.00	#DIV/0!
01-3350-01-56100	Administrative Salaries	\$70,034.47	\$76,385.00	\$76,385.00	\$76,385.00	\$0.00	0%
01-3350-01-56200	Staff Salaries	\$29,793.50		\$21,668.00	\$21,668.00	\$21,668.00	#DIV/0!
01-3350-01-56600	Hourly Wages	\$203.50	\$15,450.00	\$15,450.00	\$0.00	(\$15,450.00)	-100%
01-3350-01-57500	Supplies	\$7,488.60	\$12,000.00	\$7,558.81	\$6,802.93	(\$5,197.07)	-43%
01-3350-01-58000	Travel Inter Campus	\$3,725.72	\$4,000.00	\$4,000.00	\$0.00	(\$4,000.00)	-100%
01-3350-01-58500	In-District Travel	\$707.34	\$1,063.00	\$1,152.98	\$1,037.68	(\$25.32)	-2%
01-3350-01-59000	Other Operating Expenses	\$227,821.29	\$13,500.00	\$21,997.21	\$12,150.00	(\$1,350.00)	-10%
01-3350-01-59152	Retirement Matching	\$1,643.26			\$0.00	\$0.00	#DIV/0!
01-3350-01-59153	Insurance Premium Sharing	\$5,925.92			\$0.00	\$0.00	#DIV/0!
01-3350-01-59157	Medicare Tax Matching	\$2,806.13			\$0.00	\$0.00	#DIV/0!
01-3350-02-56000	Faculty Salaries	\$53,229.00	\$58,655.00	\$58,655.00	\$58,655.00	\$0.00	0%
01-3350-02-56020	Faculty Salaries PT- Spring	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-3350-02-56045	Substitute Pay	\$336.00			\$0.00	\$0.00	#DIV/0!
01-3350-02-56300	Clerical Salaries	\$5,792.76	\$8,000.00	\$0.00	\$0.00	(\$8,000.00)	-100%
01-3350-02-57500	Supplies	\$500.00	\$3,000.00	\$500.00	\$450.00	(\$2,550.00)	-85%
01-3350-02-58000	Travel Inter Campus	\$406.30	\$800.00	\$620.96	\$0.00	(\$800.00)	-100%
01-3350-02-58500	In-District Travel	\$634.53	\$5,500.00	\$800.00	\$720.00	(\$4,780.00)	-87%
01-3350-02-59000	Other Operating Expenses	\$5,506.00		\$5,500.00	\$4,950.00	\$4,950.00	#DIV/0!
01-3350-02-59152	Retirement Matching	\$126.74			\$0.00	\$0.00	#DIV/0!
01-3350-02-59157	Medicare Tax Matching	\$737.93			\$0.00	\$0.00	#DIV/0!
01-3350-04-56000	Faculty Salaries	\$48,279.00		\$35,112.00	\$35,112.00	\$35,112.00	#DIV/0!
01-3350-04-56020	Faculty Salaries PT- Spring	\$1,650.00		\$1,650.00	\$0.00	\$0.00	#DIV/0!
01-3350-04-57500	Supplies	\$500.00	\$10,000.00	\$500.00	\$450.00	(\$9,550.00)	-96%

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01-3350-04-58000	Out of District Travel	\$1,604.84	\$3,000.00	\$1,500.00	\$0.00	(\$3,000.00)	-100%
01-3350-04-58500	In-District Travel	\$594.92	\$582.00	\$1,500.00	\$1,350.00	\$768.00	132%
01-3350-04-59000	Other Operating Expenses	\$3,205.89	\$3,000.00	\$3,500.00	\$3,150.00	\$150.00	5%
01-3350-04-59152	Retirement Matching	\$18.12			\$0.00	\$0.00	#DIV/0!
01-3350-04-59157	Medicare Tax Matching	\$644.79			\$0.00	\$0.00	#DIV/0!
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Total for 3350	REGISTERED NURSING	\$578,537.55	\$323,142.00	\$371,206.96	\$329,162.61	\$6,020.61	2%
01-3360-03-56000	Faculty Salaries		\$39,416.00	\$39,416.00	\$39,416.00	\$0.00	0%
01-3360-03-56032	Faculty Salaries PT Summer II		\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-3360-03-56040	Faculty Sal Overload-Fall	\$2,750.00	\$2,475.00	\$2,750.00	\$0.00	(\$2,475.00)	-100%
01-3360-03-56200	Staff Salaries	\$45,353.00			\$0.00	\$0.00	#DIV/0!
01-3360-03-57500	Supplies	\$1,807.03	\$2,049.00	\$2,242.90	\$1,121.45	(\$927.55)	-45%
01-3360-03-58000	Out of District Travel	\$1,062.80	\$1,000.00	\$1,062.80	\$0.00	(\$1,000.00)	-100%
01-3360-03-58500	In-District Travel		\$500.00	\$0.00	\$450.00	(\$50.00)	-10%
01-3360-03-59157	Medicare Tax Matching	\$617.18			\$0.00	\$0.00	#DIV/0!
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Total for 3360	PHARMACY TECH	\$51,590.01	\$47,090.00	\$47,121.70	\$40,987.45	(\$6,102.55)	-13%
01-3400-01-56000	Faculty Salaries	\$93,376.25	\$107,512.00	\$107,512.00	\$49,828.00	(\$57,684.00)	-54%
01-3400-01-56031	Faculty Salaries PT Summer I	\$4,950.00	\$5,225.00	\$5,225.00	\$0.00	(\$5,225.00)	-100%
01-3400-01-56032	Faculty Salaries PT Summer II		\$2,475.00	\$2,475.00	\$0.00	(\$2,475.00)	-100%
01-3400-01-56040	Faculty Salaries- Overload	\$400.00	\$3,525.00	\$400.00	\$0.00	(\$3,525.00)	-100%
01-3400-01-56041	Faculty Sal Overload Spring	\$200.00		\$200.00	\$0.00	\$0.00	#DIV/0!
01-3400-01-56600	Hourly Wages	\$3,269.77	\$3,750.00	\$3,750.00	\$3,000.00	(\$750.00)	-20%
01-3400-01-57500	Supplies	\$542.59	\$500.00	\$552.39	\$497.15	(\$2.85)	-1%
01-3400-01-58000	Travel Inter Campus	\$1,358.47	\$900.00	\$1,400.00	\$0.00	(\$900.00)	-100%
01-3400-01-58500	In-District Travel		\$900.00	\$95.97	\$86.37	(\$813.63)	-90%
01-3400-01-59000	Other Operating Expenses	\$5,533.03	\$2,800.00	\$5,000.00	\$1,992.79	(\$807.21)	-29%
01-3400-01-59152	Retirement Matching	\$1,404.57			\$0.00	\$0.00	#DIV/0!
01-3400-01-59157	Medicare Tax Matching	\$688.30			\$0.00	\$0.00	#DIV/0!

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01-3400-01-59200	Copier Charges		\$0.00	\$0.00	\$527.21	\$527.21	#DIV/0!
01-3400-05-56040	Faculty Salaries- Overload	\$825.00	\$825.00	\$825.00	\$0.00	(\$825.00)	-100%
01-3400-05-56041	Faculty Sal Overload Spring	\$1,283.33		\$1,283.32	\$0.00	\$0.00	#DIV/0!
01-3400-05-59157	Medicare Tax Matching	\$29.23			\$0.00	\$0.00	#DIV/0!
01-3400-07-56040	Faculty Salaries- Overload	\$2,200.00	\$1,651.00	\$2,200.00	\$0.00	(\$1,651.00)	-100%
01-3400-07-59157	Medicare Tax Matching	\$30.65			\$0.00	\$0.00	#DIV/0!
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Total for 3400	DRAFTING	\$116,091.19	\$130,063.00	\$130,918.68	\$55,931.52	(\$74,131.48)	-57%
01-3410-06-56000	Faculty Salaries	\$29,184.00	\$43,240.00	\$43,240.00	\$0.00	(\$43,240.00)	-100%
01-3410-06-56045	Substitute Pay	\$3,648.00			\$0.00	\$0.00	#DIV/0!
01-3410-06-59152	Retirement Matching	\$52.71			\$0.00	\$0.00	#DIV/0!
01-3410-06-59157	Medicare Tax Matching	\$463.59			\$0.00	\$0.00	#DIV/0!
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Total for 3410	BUILDING TRADES	\$33,348.30	\$43,240.00	\$43,240.00	\$0.00	(\$43,240.00)	-100%
01-3415-01-56000	Faculty Salaries	\$38,247.00	\$41,723.00	\$41,723.00	\$41,723.00	\$0.00	0%
01-3415-01-56040	Faculty Sal Overload-Fall	\$3,575.00	\$6,025.00	\$3,575.00	\$0.00	(\$6,025.00)	-100%
01-3415-01-56041	Faculty Sal Overload Spring	\$1,375.00		\$1,375.00	\$0.00	\$0.00	#DIV/0!
01-3415-01-57000	Capital Equipment			\$2.20	\$2.20	\$2.20	#DIV/0!
01-3415-01-57500	Supplies	\$7,787.33	\$10,000.00	\$10,000.00	\$15,750.00	\$5,750.00	58%
01-3415-01-59000	Other Operating Expenses	\$1,479.77	\$2,500.00	\$2,500.00	\$1,722.79	(\$777.21)	-31%
01-3415-01-59200	Copier Charges	\$627.03	\$0.00	\$0.00	\$527.21	\$527.21	#DIV/0!
01-3415-01-59157	Medicare Tax Matching				\$0.00	\$0.00	#DIV/0!
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Total for 3415	AIRCRAFT	\$53,091.13	\$60,248.00	\$59,175.20	\$59,725.20	(\$522.80)	-1%
01-3420-06-56000	Faculty Salaries	\$34,360.00	\$46,350.00	\$46,350.00	\$46,350.00	\$0.00	0%
01-3420-06-58000	Travel Inter Campus	\$534.21	\$725.00	\$725.00	\$0.00	(\$725.00)	-100%

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						Increase/decrease	Pct Change
01-3420-06-59157	Medicare Tax Matching	\$441.75			\$0.00	\$0.00	#DIV/0!
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Total for 3420	WASTEWATER TREATMENT	\$35,335.96	\$47,075.00	\$47,075.00	\$46,350.00	(\$725.00)	-2%
01-3450-01-56000	Faculty Salaries	\$30,239.00	\$31,543.00	\$31,543.00	\$31,543.00	\$0.00	0%
01-3450-01-56031	Faculty Salaries PT Summer I	\$2,475.00	\$3,300.00	\$3,300.00	\$0.00	(\$3,300.00)	-100%
01-3450-01-56032	Faculty Salaries PT Summer II	\$825.00	\$1,650.00	\$1,650.00	\$0.00	(\$1,650.00)	-100%
01-3450-01-56040	Faculty Sal Overload-Fall	\$3,025.00	\$550.00	\$3,025.00	\$0.00	(\$550.00)	-100%
01-3450-01-56041	Faculty Sal Overload Spring	\$5,225.00	\$1,100.00	\$5,225.00	\$0.00	(\$1,100.00)	-100%
01-3450-01-57000	Capital Equipment		\$10,000.00	\$4,215.31	\$0.00	(\$10,000.00)	-100%
01-3450-01-57500	Supplies	\$5,221.98	\$5,000.00	\$5,000.00	\$4,500.00	(\$500.00)	-10%
01-3450-01-58000	Travel Inter Campus	\$228.22	\$1,000.00	\$277.68	\$0.00	(\$1,000.00)	-100%
01-3450-01-59000	Other Operating Expenses	\$6,010.03	\$5,000.00	\$6,000.00	\$3,972.79	(\$1,027.21)	-21%
01-3450-01-59200	Copier Charges	\$606.93	\$0.00	\$0.00	\$527.21	\$527.21	#DIV/0!
01-3450-01-59157	Medicare Tax Matching				\$0.00	\$0.00	#DIV/0!
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Total for 3450	OIL & GAS TECHNOLOGY	\$53,856.16	\$59,143.00	\$60,235.99	\$40,543.00	(\$18,600.00)	-31%
01-3999-01-56010		\$0.00	\$0.00	\$0.00	\$886,670.62	\$886,670.62	#DIV/0!
01-3999-01-56040		\$0.00	0	0	\$396,273.43	\$396,273.43	#DIV/0!
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Total for 3999	OVERLOAD & P/T ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$1,282,944.05	\$1,282,944.05	#DIV/0!
01-4999-01-58000	Pooled Travel	0	0	0	\$76,228.41	\$76,228.41	#DIV/0!
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Total for 4999	Pooled Travel	\$0.00	\$0.00	\$0.00	\$76,228.41	\$76,228.41	#DIV/0!
01-0000-06-59999	Prison Program	0					
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Total for 5	Expenses	\$7,413,004.41	\$7,608,246.00	\$7,832,615.39	\$6,846,414.52	(\$761,831.48)	-10%

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Total for 01	State Allocations	\$1,547,183.37	\$1,113,874.00	\$1,836,179.39	\$551,190.52	(\$563,683.48)	-51%
	134,995.98						
02-1100-01-41100	Tuition Semester Hour	(\$1,470,933.10)	(\$1,875,507.00)	(\$1,600,000.00)	(\$1,613,170.00)	\$262,337.00	-14%
02-1100-01-41350	Other Fees	(\$7,464.00)			\$0.00	\$0.00	#DIV/0!
02-1100-01-41995	Tuition and Fee Waivers	\$135,376.75		\$199,000.00	\$199,000.00	\$199,000.00	#DIV/0!
02-1100-02-41100	Tuition Semester Hour	(\$837,703.10)	(\$1,133,505.00)	(\$1,000,000.00)	(\$974,722.00)	\$158,783.00	-14%
02-1100-02-41350	Other Fees	(\$540.00)			\$0.00	\$0.00	#DIV/0!
02-1100-03-41100	Tuition Semester Hour	(\$663,901.15)	(\$624,977.00)	(\$650,000.00)	(\$535,230.00)	\$89,747.00	-14%
02-1100-03-41350	Other Fees	(\$2,175.00)			\$0.00	\$0.00	#DIV/0!
02-1100-04-41100	Tuition Semester Hour	(\$239,849.05)			\$0.00	\$0.00	#DIV/0!
02-1100-04-41350	Other Fees	(\$765.00)	(\$471,685.00)	\$0.00	(\$409,552.00)	\$62,133.00	-13%
02-1100-05-41100	Tuition Semester Hour	(\$691,623.35)	(\$567,763.00)	(\$600,000.00)	(\$484,920.00)	\$82,843.00	-15%
02-1100-05-41350	Other Fees	(\$2,038.50)			\$0.00	\$0.00	#DIV/0!
02-1100-06-41100	Tuition Semester Hour	(\$1,407.00)	(\$125,000.00)	\$0.00	\$0.00	\$125,000.00	-100%
02-1100-07-41100	Tuition Semester Hour	(\$21,306.00)	(\$78,059.00)	(\$15,000.00)	(\$64,252.00)	\$13,807.00	-18%
02-1100-07-41350	Other Fees	(\$360.00)			\$0.00	\$0.00	#DIV/0!
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Total for 1100	SEMESTER HOUR TUITION	(\$3,804,688.50)	(\$4,876,496.00)	(\$3,666,000.00)	(\$3,882,846.00)	\$993,650.00	-20%
02-1115-01-41350	Other Fees	(\$2,847.00)	(\$20,881.00)	(\$20,881.00)	(\$29,852.00)	(\$8,971.00)	43%
02-1115-02-41100	Tuition Semester Hour		(\$69,093.00)	(\$69,093.00)	(\$101,389.00)	(\$32,296.00)	47%
02-1115-02-41350	Other Fees	(\$52,876.50)			\$0.00	\$0.00	#DIV/0!
02-1115-03-41100	Tuition Semester Hour		(\$75,163.00)	(\$75,163.00)	(\$111,048.00)	(\$35,885.00)	48%
02-1115-03-41350	Other Fees	(\$63,634.50)			\$0.00	\$0.00	#DIV/0!
02-1115-04-41100	Tuition Semester Hour		(\$21,538.00)	(\$21,538.00)	(\$32,304.00)	(\$10,766.00)	50%
02-1115-04-41350	Other Fees	(\$6,240.00)			\$0.00	\$0.00	#DIV/0!
02-1115-05-41100	Tuition Semester Hour		(\$86,809.00)	(\$86,809.00)	(\$128,077.00)	(\$41,268.00)	48%
02-1115-05-41350	Other Fees	(\$114,930.00)			\$0.00	\$0.00	#DIV/0!

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02-1115-07-41100	Tuition Semester Hour		(\$109,221.00)	(\$109,221.00)	(\$159,460.00)	(\$50,239.00)	46%
02-1115-07-41350	Other Fees	(\$99,534.00)			\$0.00	\$0.00	#DIV/0!
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Total for 1115	DUAL CREDIT COURSE FEES	(\$340,062.00)	(\$382,705.00)	(\$382,705.00)	(\$562,130.00)	(\$179,425.00)	47%
02-1120-01-41350	Other Fees	(\$1,050.00)		(\$1,200.00)	(\$1,200.00)	(\$1,200.00)	#DIV/0!
02-1120-02-41350	Other Fees	(\$100.00)			\$0.00	\$0.00	#DIV/0!
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Total for 1120	CHALLENGE FEES	(\$1,150.00)	\$0.00	(\$1,200.00)	(\$1,200.00)	(\$1,200.00)	#DIV/0!
02-1210-01-41100	Tuition Semester Hour		(\$487,623.00)	(\$400,000.00)	(\$461,886.00)	\$25,737.00	-5%
02-1210-01-41350	Other Fees	(\$399,162.23)			\$0.00	\$0.00	#DIV/0!
02-1210-03-41350	Other Fees	(\$250.00)			\$0.00	\$0.00	#DIV/0!
02-1210-05-41350	Other Fees	\$105.00			\$0.00	\$0.00	#DIV/0!
02-1210-06-41350	Other Fees	(\$100.00)			\$0.00	\$0.00	#DIV/0!
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Total for 1210	REGISTRATION FEE	(\$399,407.23)	(\$487,623.00)	(\$400,000.00)	(\$461,886.00)	\$25,737.00	-5%
02-1220-01-41100	Tuition Semester Hour		(\$396,513.00)	(\$300,000.00)	(\$352,549.00)	\$43,964.00	-11%
02-1220-01-41350	Other Fees	(\$217,205.40)			\$0.00	\$0.00	#DIV/0!
02-1220-01-41355	Special Fees	(\$10,840.00)			\$0.00	\$0.00	#DIV/0!
02-1220-02-41100	Tuition Semester Hour		(\$219,020.00)	(\$170,000.00)	(\$178,676.00)	\$40,344.00	-18%
02-1220-02-41350	Other Fees	(\$105,700.45)			\$0.00	\$0.00	#DIV/0!
02-1220-02-41355	Special Fees	(\$11,040.00)			\$0.00	\$0.00	#DIV/0!
02-1220-03-41100	Tuition Semester Hour		(\$132,868.00)	(\$132,868.00)	(\$107,653.00)	\$25,215.00	-19%
02-1220-03-41350	Other Fees	(\$84,109.50)			\$0.00	\$0.00	#DIV/0!
02-1220-03-41355	Special Fees	(\$10,827.00)			\$0.00	\$0.00	#DIV/0!
02-1220-04-41100	Tuition Semester Hour		(\$79,747.00)	(\$79,747.00)	(\$64,618.00)	\$15,129.00	-19%
02-1220-04-41350	Other Fees	(\$42,192.90)			\$0.00	\$0.00	#DIV/0!

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02-1220-05-41100	Tuition Semester Hour		(\$48,446.00)	(\$48,446.00)	(\$40,041.00)	\$8,405.00	-17%
02-1220-05-41350	Other Fees	(\$74,023.25)			\$0.00	\$0.00	#DIV/0!
02-1220-05-41355	Special Fees	(\$3,210.00)			\$0.00	\$0.00	#DIV/0!
02-1220-07-41100	Tuition Semester Hour		(\$19,466.00)	(\$19,466.00)	(\$14,425.00)	\$5,041.00	-26%
02-1220-07-41350	Other Fees	(\$169,397.00)			\$0.00	\$0.00	#DIV/0!
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Total for 1220	CLASS FEES	(\$728,545.50)	(\$896,060.00)	(\$750,527.00)	(\$757,962.00)	\$138,098.00	-15%
02-1225-01-41100	Tuition Semester Hour	(\$63,912.50)	(\$68,009.00)	(\$68,009.00)	(\$56,739.00)	\$11,270.00	-17%
02-1225-02-41100	Tuition Semester Hour	(\$29,750.00)	(\$26,519.00)	(\$26,519.00)	(\$22,165.00)	\$4,354.00	-16%
02-1225-03-41100	Tuition Semester Hour	(\$23,400.00)	(\$26,519.00)	(\$19,500.00)	(\$22,165.00)	\$4,354.00	-16%
02-1225-04-41100	Tuition Semester Hour	(\$14,650.00)	(\$32,704.00)	(\$12,000.00)	(\$27,069.00)	\$5,635.00	-17%
02-1225-05-41100	Tuition Semester Hour	(\$7,750.00)			\$0.00	\$0.00	#DIV/0!
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Total for 1225	HEALTH SCIENCE PROGRAM FEE	(\$139,462.50)	(\$153,751.00)	(\$126,028.00)	(\$128,138.00)	\$25,613.00	-17%
02-1230-05-41100	Tuition Semester Hour		(\$280,500.00)	(\$280,500.00)	(\$280,777.00)	(\$277.00)	0%
02-1230-05-41350	Other Fees	(\$262,237.00)			\$0.00	\$0.00	#DIV/0!
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Total for 1230	INTERNET COURSE FEE	(\$262,237.00)	(\$280,500.00)	(\$280,500.00)	(\$280,777.00)	(\$277.00)	0%
02-1280-01-41350	Other Fees		(\$2,000.00)	(\$2,000.00)	(\$2,000.00)	\$0.00	0%
02-1280-02-41350	Other Fees		(\$500.00)	(\$500.00)	(\$500.00)	\$0.00	0%
02-1280-03-41350	Other Fees		(\$500.00)	(\$500.00)	(\$500.00)	\$0.00	0%
02-1280-04-41350	Other Fees		(\$500.00)	(\$500.00)	(\$500.00)	\$0.00	0%
02-1280-05-41350	Other Fees		(\$1,500.00)	(\$1,500.00)	(\$1,500.00)	\$0.00	0%
		-----	-----	-----	-----	-----	-----
Total for 1280	THREE-PEAT FEES	\$0.00	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	\$0.00	0%

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02-1960-01-41010	Interest Income	(\$1,211.02)	-400	(\$2,500.00)	(\$2,500.00)	(\$2,100.00)	5.25
Total for 1960	LOCAL S INTEREST	(\$1,211.02)	(\$400.00)	(\$2,500.00)	(\$2,500.00)	(\$2,100.00)	525%
02-2040-01-41350	Other Fees	(\$18,422.40)	(\$29,032.00)	(\$10,000.00)	(\$12,000.00)	\$17,032.00	-59%
02-2040-01-41999	Other Income	(\$1,015.00)	(\$4,355.00)	(\$500.00)	(\$500.00)	\$3,855.00	-89%
02-2040-03-41350	Other Fees	(\$4,429.00)	(\$7,258.00)	(\$6,111.00)	(\$2,623.70)	\$4,634.30	-64%
02-2040-04-41350	Other Fees	(\$1,167.00)	(\$4,355.00)	(\$1,000.00)	(\$1,000.00)	\$3,355.00	-77%
Total for 2040	TESTING	(\$25,033.40)	(\$45,000.00)	(\$17,611.00)	(\$16,123.70)	\$28,876.30	-64%
02-2045-01-41350	Other Fees	(\$6,875.00)	(\$7,000.00)	(\$7,000.00)	(\$7,000.00)	\$0.00	0%
Total for 2045	GED TESTING	(\$6,875.00)	(\$7,000.00)	(\$7,000.00)	(\$7,000.00)	\$0.00	0%
02-3020-01-41660	Service Department Income	(\$13,818.41)	(\$14,000.00)	(\$10,000.00)	(\$9,000.00)	\$5,000.00	-36%
02-3020-03-41660	Service Department Income	(\$9,229.55)	(\$12,000.00)	(\$7,500.00)	(\$5,000.00)	\$7,000.00	-58%
02-3020-04-41660	Service Department Income	(\$7,524.32)	(\$10,000.00)	(\$5,500.00)	(\$2,000.00)	\$8,000.00	-80%
Total for 3020	COSMETOLOGY	(\$30,572.28)	(\$36,000.00)	(\$23,000.00)	(\$16,000.00)	\$20,000.00	-56%
02-3110-01-41660	Service Department Income	(\$2,296.03)	(\$6,000.00)	(\$2,100.00)	(\$2,100.00)	\$3,900.00	-65%
Total for 3110	AUTO MECHANICS	(\$2,296.03)	(\$6,000.00)	(\$2,100.00)	(\$2,100.00)	\$3,900.00	-65%

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02-3330-01-41660	Service Department Income	(\$3,100.00)	(\$5,000.00)	(\$3,100.00)	(\$3,100.00)	\$1,900.00	-38%
Total for 3330	DENTAL HYGIENE	(\$3,100.00)	(\$5,000.00)	(\$3,100.00)	(\$3,100.00)	\$1,900.00	-38%
02-3800-01-41200	Adult Vocational Tuition	(\$164,965.35)	(\$85,000.00)	(\$110,000.00)	(\$115,000.00)	(\$30,000.00)	35%
02-3800-01-41350	Other Fees	(\$400.00)		(400.00)	(400.00)	(\$400.00)	#DIV/0!
02-3800-02-41200	Adult Vocational Tuition	(\$18,135.80)	(\$15,000.00)	(\$18,000.00)	(\$18,000.00)	(\$3,000.00)	20%
02-3800-03-41200	Adult Vocational Tuition	(\$9,700.40)	(\$3,500.00)	(\$7,500.00)	(\$7,500.00)	(\$4,000.00)	114%
02-3800-04-41200	Adult Vocational Tuition	(\$3,990.85)	(\$7,000.00)	(\$1,000.00)	(\$1,000.00)	\$6,000.00	-86%
Total for 3800	CONTINUING EDUC INSTRUCT	(\$197,192.40)	(\$110,500.00)	(\$136,900.00)	(\$141,900.00)	(\$31,400.00)	28%
02-3810-01-41300	Community Service Tuition	(\$9,220.00)	(\$7,000.00)	(\$7,500.00)	(\$7,500.00)	(\$500.00)	7%
Total for 3810	COMMUNITY SERVICE-BEEVILLE	(\$9,220.00)	(\$7,000.00)	(\$7,500.00)	(\$7,500.00)	(\$500.00)	7%
02-3811-01-41500	Kids College Revenue	(\$14,192.25)	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)	\$0.00	0%
02-3811-02-41500	Kids College Revenue		(\$3,500.00)	(\$3,500.00)	(\$3,500.00)	\$0.00	0%
02-3811-03-41500	Kids College Revenue	(\$5,693.50)	(\$7,000.00)	(\$7,000.00)	(\$7,000.00)	\$0.00	0%
02-3811-04-41500	Kids College Revenue	(\$160.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)	\$0.00	0%
Total for 3811	KIDS COLLEGE	(\$20,045.75)	(\$22,500.00)	(\$22,500.00)	(\$22,500.00)	\$0.00	0%
02-5400-01-41999	Other Income	(\$1,696.36)	(\$1,000.00)	(\$1,300.00)	(\$1,300.00)	(\$300.00)	30%
Total for 5400	MAIL SERVICES - LOCAL	(\$1,696.36)	(\$1,000.00)	(\$1,300.00)	(\$1,300.00)	(\$300.00)	30%

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02-6995-01-41350	Other Fees	(\$60.00)		(\$60.00)	(\$60.00)	(\$60.00)	#DIV/0!
Total for 6995	REVOLVING OFF CAMPUS	(\$60.00)	\$0.00	(\$60.00)	(\$60.00)	(\$60.00)	#DIV/0!
Total for 4	Revenues	(\$6,065,867.78)	(\$7,461,346.00)	(\$5,977,708.30)	(\$6,403,389.00)	\$1,057,957.00	-14%
02-0525-01-59157	Medicare Tax Matching	\$671.95		\$275.99	\$275.99	\$275.99	#DIV/0!
Total for 0525	ACCRUED ABSENCES PAYABLE	\$671.95	\$0.00	\$275.99	\$275.99	\$275.99	#DIV/0!
02-1900-01-59000	Other Operating Expenses	\$2.07	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	#DIV/0!
Total for 1900	MISCELLANEOUS INCOME	\$2.07	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	#DIV/0!
02-1915-01-59200	Copier Charges	\$6,655.27		\$6,000.00	\$6,000.00	\$6,000.00	#DIV/0!
Total for 1915	COPY MACHINE	\$6,655.27	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	#DIV/0!
02-2000-01-56100	Administrative Salaries	\$82,500.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	0%
02-2000-01-56300	Clerical Salaries	\$56,625.69	\$61,809.00	\$61,809.00	\$61,809.00	\$0.00	0%
02-2000-01-57500	Supplies	\$35.90	\$5,000.00	\$8,174.81	\$2,000.00	(\$3,000.00)	-60%

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02-2000-01-58000	Travel Inter Campus	\$819.52	\$2,500.00	\$1,848.31	\$0.00	(\$2,500.00)	-100%
02-2000-01-58500	In-District Travel	\$3,810.84	\$1,000.00	\$1,201.05	\$2,500.00	\$1,500.00	150%
02-2000-01-59000	Other Operating Expenses	\$1,182.15	\$9,000.00	\$10,801.92	\$3,000.00	(\$6,000.00)	-67%
02-2000-01-59200	Copier Charges	\$4,737.73	\$0.00	\$0.00	\$4,402.20	\$4,402.20	#DIV/0!
02-2000-01-59157	Medicare Tax Matching	\$1,971.56			\$0.00	\$0.00	#DIV/0!
02-2000-01-59200	Copier Charges				\$0.00	\$0.00	#DIV/0!
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Total for 2000	DEAN,INSTRUCTIONAL SERVICES	\$151,683.39	\$169,309.00	\$173,835.09	\$163,711.20	(\$5,597.80)	-3%
02-2002-02-56100	Administrative Salaries	\$50,588.67	\$51,988.00	\$51,988.00	\$51,988.00	\$0.00	0%
02-2002-02-56200	Staff Salaries	\$0.00	\$16,649.00	\$0.00	\$0.00	\$0.00	0%
02-2002-02-56300	Clerical Salaries	\$35,954.09	\$41,446.00	\$41,446.00	\$41,446.00	\$0.00	0%
02-2002-02-56340	Clerical Salaries - Overtime	\$44.31			\$0.00	\$0.00	#DIV/0!
02-2002-02-56500	Student Salaries	\$7,364.22	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0%
02-2002-02-56600	Hourly Wages	\$6,782.50	\$13,949.00	\$13,949.00	\$6,750.00	(\$7,199.00)	-52%
02-2002-02-57300	Non-inventoriable ffe	\$5,232.24	\$10,000.00	\$8,569.34	\$6,000.00	(\$4,000.00)	-40%
02-2002-02-57500	Supplies	\$3,015.49	\$6,000.00	\$5,771.47	\$4,000.00	(\$2,000.00)	-33%
02-2002-02-58000	Travel Inter Campus	\$276.71	\$1,000.00	\$66.60	\$0.00	(\$1,000.00)	-100%
02-2002-02-58500	In-District Travel	\$4,106.69	\$3,000.00	\$3,642.63	\$3,500.00	\$500.00	17%
02-2002-02-59000	Other Operating Expenses	\$9,195.01	\$7,000.00	\$8,078.93	\$796.00	(\$6,204.00)	-89%
02-2002-02-59200	Copier Charges	\$210.36	\$0.00	\$0.00	\$6,204.00	\$6,204.00	#DIV/0!
02-2002-02-59152	Retirement Matching	\$1,309.93			\$0.00	\$0.00	#DIV/0!
02-2002-02-59157	Medicare Tax Matching				\$0.00	\$0.00	#DIV/0!
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Total for 2002	CAMPUS ADMIN - ALICE	\$124,080.22	\$153,332.00	\$135,811.97	\$122,984.00	(\$13,699.00)	-9%
02-2003-03-56100	Administrative Salaries	\$55,319.00	\$73,405.00	\$50,000.00	\$50,000.00	(\$23,405.00)	-32%
02-2003-03-56300	Clerical Salaries	\$23,355.31	\$24,678.00	\$24,678.00	\$24,678.00	\$0.00	0%
02-2003-03-56340	Clerical Salaries - Overtime	\$441.09	\$2,200.00	\$2,200.00	\$1,000.00	(\$1,200.00)	-55%
02-2003-03-56500	Student Salaries	\$8,897.59	\$21,400.00	\$21,400.00	\$12,000.00	(\$9,400.00)	-44%
02-2003-03-56600	Hourly Wages	\$23,039.79	\$35,266.00	\$35,266.00	\$20,000.00	(\$15,266.00)	-43%

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02-2003-03-56700	STIPENDS	\$16,500.00		\$18,000.00	\$1,500.00	\$1,500.00	#DIV/0!
02-2003-03-57300	Non-inventoriable ffe	\$2,112.44	\$10,000.00	\$6,727.44	\$3,500.00	(\$6,500.00)	-65%
02-2003-03-57500	Supplies	\$1,834.84	\$2,848.00	\$1,913.86	\$3,500.00	\$652.00	23%
02-2003-03-58000	Travel Inter Campus	\$499.85	\$1,000.00	\$889.26	\$0.00	(\$1,000.00)	-100%
02-2003-03-58500	In-District Travel	\$1,888.25	\$3,600.00	\$1,658.51	\$1,700.00	(\$1,900.00)	-53%
02-2003-03-59000	Other Operating Expenses	\$14,982.58	\$19,500.00	\$15,045.49	\$3,100.00	(\$16,400.00)	-84%
02-2003-03-59200	Copier Charges	\$189.35	\$0.00	\$0.00	\$6,405.84	\$6,405.84	#DIV/0!
02-2003-03-59152	Retirement Matching	\$1,561.53			\$0.00	\$0.00	#DIV/0!
02-2003-03-59157	Medicare Tax Matching				\$0.00	\$0.00	#DIV/0!
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Total for 2003	CAMPUS ADMIN - KINGSVILLE	\$150,621.62	\$193,897.00	\$177,778.56	\$127,383.84	(\$66,513.16)	-34%
02-2004-04-56100	Administrative Salaries	\$38,658.84	\$42,173.00	\$42,173.00	\$42,173.00	\$0.00	0%
02-2004-04-56300	Clerical Salaries	\$16,045.00	\$22,279.00	\$22,279.00	\$19,254.00	(\$3,025.00)	-14%
02-2004-04-56500	Student Salaries	\$3,679.38	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0%
02-2004-04-56600	Hourly Wages	\$2,990.00	\$10,000.00	\$10,000.00	\$2,250.00	(\$7,750.00)	-78%
02-2004-04-57300	Non-inventoriable ffe	\$835.00	\$10,000.00	\$835.00	\$1,200.00	(\$8,800.00)	-88%
02-2004-04-57500	Supplies	\$1,319.47	\$4,800.00	\$2,985.31	\$1,200.00	(\$3,600.00)	-75%
02-2004-04-58000	Travel Inter Campus	\$1,937.20	\$500.00	\$2,091.40	\$0.00	(\$500.00)	-100%
02-2004-04-58500	In-District Travel	\$2,343.36	\$1,500.00	\$3,874.65	\$2,500.00	\$1,000.00	67%
02-2004-04-59000	Other Operating Expenses	\$8,401.16	\$2,000.00	\$7,764.88	\$750.00	(\$1,250.00)	-63%
02-2004-04-59200	Copier Charges	\$19.69	\$0.00	\$0.00	\$6,637.92	\$6,637.92	#DIV/0!
02-2004-04-59152	Retirement Matching	\$767.72			\$0.00	\$0.00	#DIV/0!
02-2004-04-59157	Medicare Tax Matching				\$0.00	\$0.00	#DIV/0!
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Total for 2004	CAMPUS ADMIN - PLEASANTON	\$76,996.82	\$98,252.00	\$97,003.24	\$80,964.92	(\$17,287.08)	-18%
02-2005-01-56100	Administrative Salaries	\$27,726.02	\$64,460.00	\$48,387.67	\$50,000.00	(\$14,460.00)	-22%
02-2005-01-56200	Staff Salaries	\$32,893.65	\$32,765.00	\$32,765.00	\$0.00	(\$32,765.00)	-100%
02-2005-01-56201	Training Stipend	\$1,000.00		1,000.00	\$0.00	\$0.00	#DIV/0!
02-2005-01-56210	Part Time Staff Salaries		\$55,000.00	\$55,000.00	\$27,500.00	(\$27,500.00)	-50%

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02-2005-01-56500	Student Salaries	\$150.00	\$1,600.00	\$1,600.00	\$1,500.00	(\$100.00)	-6%
02-2005-01-56600	Hourly Wages	\$4,809.16			\$0.00	\$0.00	#DIV/0!
02-2005-01-57500	Supplies	\$3,959.82	\$13,000.00	\$7,818.84	\$7,500.00	(\$5,500.00)	-42%
02-2005-01-58000	Travel Inter Campus	\$5,050.06	\$2,000.00	\$7,074.20	\$0.00	(\$2,000.00)	-100%
02-2005-01-58500	In-District Travel	\$517.83	\$4,000.00	\$885.25	\$1,500.00	(\$2,500.00)	-63%
02-2005-01-59000	Other Operating Expenses		\$13,000.00	\$150.00	\$600.00	(\$12,400.00)	-95%
02-2005-01-59009	Software	\$43,400.00	\$36,600.00	\$43,400.00	\$43,400.00	\$6,800.00	19%
02-2005-01-59010	Contract Hosting		\$56,232.00	\$60,382.00	\$65,000.00	\$8,768.00	16%
02-2005-01-59152	Retirement Matching	\$16.80			\$0.00	\$0.00	#DIV/0!
02-2005-01-59157	Medicare Tax Matching	\$909.70			\$0.00	\$0.00	#DIV/0!
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Total for 2005	DISTANCE EDUCATION	\$120,433.04	\$278,657.00	\$258,462.96	\$197,000.00	(\$81,657.00)	-29%
02-2006-06-56100	Administrative Salaries	\$54,448.65	\$63,425.00	\$63,425.00	\$0.00	(\$63,425.00)	-100%
02-2006-06-56300	Clerical Salaries	\$16,795.79	\$18,340.00	\$18,340.00	\$18,340.00	\$0.00	0%
02-2006-06-57500	Supplies	\$1,012.43	\$2,075.00	\$6,902.72	\$1,500.00	(\$575.00)	-28%
02-2006-06-58000	Travel Inter Campus	\$1,795.91	\$450.00	\$2,354.02	\$0.00	(\$450.00)	-100%
02-2006-06-58500	In-District Travel	\$808.19	\$2,550.00	\$3,282.92	\$750.00	(\$1,800.00)	-71%
02-2006-06-59000	Other Operating Expenses	\$355.47	\$2,000.00	\$750.92	\$750.00	(\$1,250.00)	-63%
02-2006-06-59157	Medicare Tax Matching	\$957.78			\$0.00	\$0.00	#DIV/0!
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Total for 2006	PRISON PROGRAM ADMIN	\$76,174.22	\$88,840.00	\$95,055.58	\$21,340.00	(\$67,500.00)	-76%
02-2030-02-57500	Supplies			\$2,250.00	\$0.00	\$0.00	#DIV/0!
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Total for 2030	LEARNING ASSISTANCE CENTER	\$0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	#DIV/0!
02-2040-01-56200	Staff Salaries	\$34,036.31	\$60,080.00	\$42,290.00	\$42,290.00	(\$17,790.00)	-30%
02-2040-01-56300	Clerical Salaries	\$13,342.50		\$17,790.00	\$17,790.00	\$17,790.00	#DIV/0!

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FY 2013							
		FY 2012 YTD	FY 2012	FY 2012	FY 2013	FY12 Original to FY13	FY12 Original to
Account #	Account Description	as of 7/31/12	Orig. Budget	Revised Budget	Tentative Budget	Proposed	FY13 Proposed
						Increase/decrease	Pct Change
02-2040-01-56500	Student Salaries	\$304.51	\$3,540.00	\$3,540.00	\$3,540.00	\$0.00	0%
02-2040-01-56600	Hourly Wages	\$1,723.72	\$6,000.00	\$6,000.00	\$3,000.00	(\$3,000.00)	-50%
02-2040-01-56700	Stipend-GED Chief Examiner	\$4,125.00	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00	0%
02-2040-01-57500	Supplies	\$5,167.32	\$11,350.00	\$2,500.00	\$7,269.46	(\$4,080.54)	-36%
02-2040-01-58000	Intercampus Travel	\$0.00	\$1,244.00	\$0.00	\$0.00	\$0.00	0%
02-2040-01-58500	In-District Travel	\$173.67	\$2,000.00	\$200.00	\$200.00	(\$1,800.00)	-90%
02-2040-01-59000	Other Operating Expenses	\$4,446.97	\$25,000.00	\$5,000.00	\$15,000.00	(\$10,000.00)	-40%
02-2040-01-59152	Retirement Matching	\$366.16			\$0.00	\$0.00	#DIV/0!
02-2040-01-59157	Medicare Tax Matching	\$762.83			\$0.00	\$0.00	#DIV/0!
02-2040-04-56500	Student Salaries	\$888.14			\$0.00	\$0.00	#DIV/0!
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Total for 2040	TESTING	\$65,337.13	\$114,164.00	\$82,270.00	\$94,039.46	(\$18,880.54)	-17%
02-2210-01-59007	Course Fees	\$328.00	\$1,417.00	\$1,290.50	\$500.00	(\$917.00)	-65%
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Total for 2210	MEDICAL RECORDS SPEC	\$328.00	\$1,417.00	\$1,290.50	\$500.00	(\$917.00)	-65%
02-2800-01-59007	Course Fees	\$11,870.00	\$12,420.00	\$12,675.00	\$12,675.00	\$255.00	2%
02-2800-02-59007	Course Fees	\$5,560.00	\$7,285.00	\$5,135.00	\$5,135.00	(\$2,150.00)	-30%
02-2800-03-59007	Course Fees	\$2,600.00	\$3,635.00	\$2,600.00	\$4,850.00	\$1,215.00	33%
02-2800-04-59007	Course Fees	\$850.00	\$680.00	\$170.00	\$170.00	(\$510.00)	-75%
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Total for 2800	KINESIOLOGY	\$20,880.00	\$24,020.00	\$20,580.00	\$22,830.00	(\$1,190.00)	-5%
02-3000-01-59007	Course Fees	\$1,292.00	\$3,196.00	\$1,500.00	\$1,500.00	(\$1,696.00)	-53%
02-3000-02-59007	Course Fees	\$411.50	\$788.00	\$884.50	\$884.50	\$96.50	12%
02-3000-03-59007	Course Fees	\$251.50	\$446.00	\$377.00	\$377.00	(\$69.00)	-15%
02-3000-04-59007	Course Fees	\$218.00	\$158.00	\$232.00	\$232.00	\$74.00	47%
02-3000-07-59157	Medicare Tax Matching	\$34.03			\$0.00	\$0.00	#DIV/0!

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FY 2013							
Account #	Account Description	FY 2012 YTD as of 7/31/12	FY 2012 Orig. Budget	FY 2012 Revised Budget	FY 2013 Tentative Budget	FY12 Original to FY13 Proposed Increase/decrease	FY12 Original to FY13 Proposed Pct Change
Total for 3000	CHILD DEVELOPMENT	\$2,207.03	\$4,588.00	\$2,993.50	\$2,993.50	(\$1,594.50)	-35%
02-3020-01-57500	Supplies	\$2,249.41	\$3,587.00	\$2,259.66	\$2,259.66	(\$1,327.34)	-37%
02-3020-01-59000	Other Operating Expenses	\$5,176.63	\$7,330.00	\$5,306.58	\$4,775.92	(\$2,554.08)	-35%
02-3020-01-59007	Course Fees	\$555.00	\$1,826.00	\$928.00	\$928.00	(\$898.00)	-49%
02-3020-03-57500	Supplies	\$882.59	\$3,253.00	\$1,000.00	\$2,462.52	(\$790.48)	-24%
02-3020-03-59000	Other Operating Expenses	\$6,332.05	\$6,900.00	\$6,500.00	\$4,510.71	(\$2,389.29)	-35%
02-3020-03-59007	Course Fees	\$415.00	\$434.00	\$450.00	\$648.50	\$214.50	49%
02-3020-04-57500	Supplies		\$1,314.00	\$1,000.00	\$1,116.28	(\$197.72)	-15%
02-3020-04-59000	Other Operating Expenses	\$1,355.75	\$4,758.00	\$1,500.00	\$2,698.93	(\$2,059.07)	-43%
02-3020-04-59007	Course Fees	\$308.50	\$376.00	\$500.00	\$503.00	\$127.00	34%
Total for 3020	COSMETOLOGY	\$17,274.93	\$29,778.00	\$19,444.24	\$19,903.52	(\$9,874.48)	-33%
02-3110-01-59000	Other Operating Expenses	\$4,707.30	\$6,000.00	\$4,500.00	\$4,050.00	(\$1,950.00)	-33%
Total for 3110	AUTO MECHANICS	\$4,707.30	\$6,000.00	\$4,500.00	\$4,050.00	(\$1,950.00)	-33%
02-3300-01-59007	Course Fees	\$15,037.00	\$15,542.00	\$8,200.00	\$8,200.00	(\$7,342.00)	-47%
02-3300-02-59007	Course Fees	\$8,100.00	\$11,971.00	\$8,100.00	\$8,100.00	(\$3,871.00)	-32%
02-3300-03-59007	Course Fees	\$8,000.00	\$11,945.00	\$8,000.00	\$8,000.00	(\$3,945.00)	-33%
02-3300-04-59007	Course Fees	\$8,000.00	\$9,623.00	\$8,000.00	\$8,000.00	(\$1,623.00)	-17%
Total for 3300	VOCATIONAL NURSING	\$39,137.00	\$49,081.00	\$32,300.00	\$32,300.00	(\$16,781.00)	-34%
02-3301-01-59007	Course Fees	\$6,717.00	\$6,528.00	\$6,700.00	\$6,700.00	\$172.00	3%

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02-3301-02-59007	Course Fees	\$2,039.00	\$1,989.00	\$2,000.00	\$2,000.00	\$11.00	1%
02-3301-03-59007	Course Fees	\$1,480.77	\$1,363.00	\$1,500.00	\$1,500.00	\$137.00	10%
02-3301-04-59007	Course Fees	\$6,119.00	\$6,119.00	\$6,119.00	\$6,119.00	\$0.00	0%
02-3301-07-59007	Course Fees	\$978.68	\$1,174.00	\$1,000.00	\$1,000.00	(\$174.00)	-15%
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Total for 3301	NURSING AID	\$17,334.45	\$17,173.00	\$17,319.00	\$17,319.00	\$146.00	1%
02-3310-01-59007	Course Fees	\$377.00	\$583.00	\$500.00	\$500.00	(\$83.00)	-14%
02-3310-02-59007	Course Fees	\$0.00	\$21.00	\$0.00	\$0.00	(\$21.00)	-100%
02-3310-03-59007	Course Fees	\$0.00	\$14.00	\$0.00	\$0.00	(\$14.00)	-100%
02-3310-04-59007	Course Fees	\$0.00	\$14.00	\$0.00	\$0.00	(\$14.00)	-100%
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Total for 3310	RADIATION TECHNOLOGY	\$377.00	\$632.00	\$500.00	\$500.00	(\$132.00)	-21%
02-3330-01-59007	Course Fees	\$9,716.00	\$12,798.00	\$12,000.00	\$12,000.00	(\$798.00)	-6%
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Total for 3330	DENTAL HYGIENE	\$9,716.00	\$12,798.00	\$12,000.00	\$12,000.00	(\$798.00)	-6%
02-3350-01-59007	Course Fees	\$6,045.00	\$9,108.00	\$6,045.00	\$6,045.00	(\$3,063.00)	-34%
02-3350-02-59007	Course Fees	\$5,235.50	\$6,100.00	\$5,235.50	\$5,235.50	(\$864.50)	-14%
02-3350-04-59007	Course Fees	\$58.00	58	\$58.00	\$58.00	\$0.00	0%
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Total for 3350	REGISTERED NURSING	\$11,338.50	\$15,266.00	\$11,338.50	\$11,338.50	(\$3,927.50)	-26%
02-3360-01-59007	Course Fees	\$91.00		\$100.00	\$100.00	\$100.00	#DIV/0!
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Total for 3360	PHARMACY TECH	\$91.00	\$0.00	\$100.00	\$100.00	\$100.00	#DIV/0!

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Account #	Account Description	as of 7/31/12	Orig. Budget	Revised Budget	Tentative Budget	Proposed	FY13 Proposed
						Increase/decrease	Pct Change
02-3800-01-56100	Administrative Salaries	\$2,938.55	\$0.00	\$0.00	\$63,425.00	\$63,425.00	#DIV/0!
02-3800-01-56200	Staff Salaries	\$29,192.79	\$31,827.00	\$31,827.00	\$31,827.00	\$0.00	0%
02-3800-01-56300	Clerical Salaries	\$38,896.44	\$51,987.00	\$51,987.00	\$51,987.00	\$0.00	0%
02-3800-01-56601	Hourly Wages - CE		\$45,000.00	\$33,000.00	\$16,500.00	(\$28,500.00)	-63%
02-3800-01-57000	Capital Equipment	\$37.10	\$5,000.00	\$37.10	\$37.10	(\$4,962.90)	-99%
02-3800-01-57500	Supplies	\$4,848.94	\$9,000.00	\$5,000.00	\$4,000.00	(\$5,000.00)	-56%
02-3800-01-58000	Travel Inter Campus	\$1,798.15	\$4,650.00	\$1,913.71	\$0.00	(\$4,650.00)	-100%
02-3800-01-58500	In-District Travel	\$1,005.62	\$2,000.00	\$926.09	\$834.00	(\$1,166.00)	-58%
02-3800-01-59000	Other Operating Expenses	\$7,437.70	\$13,600.00	\$7,500.00	\$2,845.20	(\$10,754.80)	-79%
02-3800-01-59007	Course Fees	\$502.95	\$168.00	\$406.95	\$406.95	\$238.95	142%
02-3800-01-59157	Medicare Tax Matching	\$999.34			\$0.00	\$0.00	#DIV/0!
02-3800-01-59200	Copier Charges		\$0.00	\$0.00	\$3,904.80	\$3,904.80	#DIV/0!
02-3800-02-56300	Clerical Salaries	\$7,784.74	\$10,684.00	\$10,684.00	\$10,684.00	\$0.00	0%
02-3800-02-56601	Hourly Wages - CE	\$10,240.00			\$0.00	\$0.00	#DIV/0!
02-3800-02-58000	In-District Travel		\$500.00	\$0.00	\$0.00	(\$500.00)	-100%
02-3800-02-58500	In-District Travel		\$500.00	\$61.20	\$200.00	(\$300.00)	-60%
02-3800-02-59152	Retirement Matching	\$206.09			\$0.00	\$0.00	#DIV/0!
02-3800-02-59157	Medicare Tax Matching	\$244.39			\$0.00	\$0.00	#DIV/0!
02-3800-03-56200	Staff Salaries	\$15,724.06	\$34,300.00	\$28,260.00	\$28,260.00	(\$6,040.00)	-18%
02-3800-03-56601	Hourly Wages - CE		\$10,300.00	\$300.00	\$300.00	(\$10,000.00)	-97%
02-3800-03-58000	Out of District Travel	\$221.87	\$1,000.00	\$402.11	\$0.00	(\$1,000.00)	-100%
02-3800-03-58500	In-District Travel	\$585.15	\$500.00	\$580.89	\$377.00	(\$123.00)	-25%
02-3800-03-59007	Course Fees	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	-100%
02-3800-03-59157	Medicare Tax Matching	\$211.25			\$0.00	\$0.00	#DIV/0!
02-3800-04-56300	Clerical Salaries	\$6,254.37			\$0.00	\$0.00	#DIV/0!
02-3800-04-56600	Hourly Wages	\$0.00	\$15,000.00		\$0.00	(\$15,000.00)	-100%
02-3800-04-58000	Out of District Travel	\$181.50		\$181.50	\$0.00	\$0.00	#DIV/0!
02-3800-04-59012	CONSULTANT FEES/CONTRACTUAL	\$5,000.00		\$5,000.00	\$0.00	\$0.00	#DIV/0!
02-3800-04-59152	Retirement Matching	\$186.95			\$0.00	\$0.00	#DIV/0!
02-3800-04-59157	Medicare Tax Matching	\$83.00			\$0.00	\$0.00	#DIV/0!
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Total for 3800	CONTINUING EDUC INSTRUCT	\$131,642.40	\$236,166.00	\$178,067.55	\$215,588.05	(\$84,002.95)	-36%

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02-3810-01-56600	Hourly Wages	\$73,446.39	\$25,342.00	\$30,108.00	\$23,108.00	(\$2,234.00)	-9%
02-3810-01-56601	Hourly Wages - CE	\$73,446.39	\$0.00	\$30,108.00	\$17,000.00	\$17,000.00	#DIV/0!
02-3810-01-59000	Operating Expenses	\$0.00	\$9,200.00	\$0.00	\$0.00	(\$9,200.00)	-100%
02-3810-01-59152	Retirement Matching	\$727.84			\$0.00	\$0.00	#DIV/0!
02-3810-01-59157	Medicare Tax Matching	\$1,060.51			\$0.00	\$0.00	#DIV/0!
02-3810-02-56600	Hourly Wages	\$2,968.00	\$5,015.00	\$2,000.00	\$1,600.00	(\$3,415.00)	-68%
02-3810-02-59152	Retirement Matching	\$32.65			\$0.00	\$0.00	#DIV/0!
02-3810-02-59157	Medicare Tax Matching	\$43.04			\$0.00	\$0.00	#DIV/0!
02-3810-03-56600	Hourly Wages		\$7,680.00	\$500.00	\$500.00	(\$7,180.00)	-93%
02-3810-04-56600	Hourly Wages	\$2,447.50	\$7,000.00	\$1,500.00	\$1,200.00	(\$5,800.00)	-83%
02-3810-04-59152	Retirement Matching	\$26.92			\$0.00	\$0.00	#DIV/0!
02-3810-04-59157	Medicare Tax Matching	\$35.49			\$0.00	\$0.00	#DIV/0!
02-3810-07-56600	Hourly Wages	\$11,360.25			\$0.00	\$0.00	#DIV/0!
02-3810-07-59152	Retirement Matching	\$124.96			\$0.00	\$0.00	#DIV/0!
02-3810-07-59157	Medicare Tax Matching	\$164.72			\$0.00	\$0.00	#DIV/0!
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Total for 3810	COMMUNITY SERVICE-BEEVILLE	\$165,884.66	\$54,237.00	\$64,216.00	\$43,408.00	(\$10,829.00)	-20%
02-3811-01-56600	Hourly Wages	\$9,098.60	\$10,000.00	\$5,673.90	\$1,763.00	(\$8,237.00)	-82%
02-3811-01-57500	Supplies	\$1,077.90	\$3,500.00				
02-3811-01-59152	Retirement Matching	\$39.44					
02-3811-01-59157	Medicare Tax Matching	\$131.92					
02-3811-02-56600	Hourly Wages	\$1,120.00	\$0.00	\$0.00	\$750.00	\$750.00	
02-3811-02-59152	Retirement Matching	\$12.32					
02-3811-02-59157	Medicare Tax Matching	\$16.24					
02-3811-03-56600	Hourly Wages	\$5,911.00	\$7,000.00	\$1,031.01	\$1,500.00	(\$5,500.00)	-79%
02-3811-03-57500	Supplies	\$815.29					
02-3811-03-59152	Retirement Matching	\$52.70					
02-3811-03-59157	Medicare Tax Matching	\$85.70					
02-3811-04-57500	Supplies		\$2,000.00	\$350.17	\$750.00	(\$1,250.00)	-63%

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Total for 3811	KIDS COLLEGE	\$18,361.11	\$22,500.00	\$7,055.08	\$4,763.00	(\$14,237.00)	-63%
02-4000-01-56100	Administrative Salaries	\$131,654.32	\$132,613.00	\$132,613.00	\$165,000.00	\$32,387.00	24%
02-4000-01-56200	Staff Salaries	\$72,527.62	\$101,783.00	\$73,211.54	\$78,243.00	(\$23,540.00)	-23%
02-4000-01-56300	Clerical Salaries	\$3,142.50	\$7,725.00	\$7,725.00	\$5,000.00	(\$2,725.00)	-35%
02-4000-01-56600	Hourly Wages	\$3,065.00	\$9,600.00	\$9,600.00	\$0.00	(\$9,600.00)	-100%
02-4000-01-56700	STIPENDS	\$11,400.00		12,000.00	\$12,000.00	\$12,000.00	#DIV/0!
02-4000-01-57500	Supplies	\$0.00	\$2,250.00	\$0.00	\$0.00	(\$2,250.00)	-100%
02-4000-01-58000	Travel Inter Campus	\$7,617.98	\$5,000.00	\$9,262.79	\$0.00	(\$5,000.00)	-100%
02-4000-01-59000	Other Operating Expenses	\$16,312.66	\$20,000.00	\$20,020.14	\$15,000.00	(\$5,000.00)	-25%
02-4000-01-59152	Retirement Matching	\$1,105.12			\$0.00	\$0.00	#DIV/0!
02-4000-01-59153	Insurance Premium Sharing	\$2,822.00					
02-4000-01-59157	Medicare Tax Matching	\$2,208.82			\$0.00	\$0.00	#DIV/0!
Total for 4000	PRESIDENT'S OFFICE	\$251,856.02	\$278,971.00	\$264,432.47	\$275,243.00	(\$3,728.00)	-1%
02-4006-01-56100	Administrative Salaries	\$25,437.50		25,000.00	\$0.00	\$0.00	#DIV/0!
02-4006-01-58000	Out of District Travel	\$15,312.87		\$14,700.00	\$0.00	\$0.00	#DIV/0!
02-4006-01-59000	Other Operating Expenses	\$17,153.89		\$15,600.00	\$0.00	\$0.00	#DIV/0!
02-4006-01-59012	CONSULTANT FEES/CONTRACTUAL	\$30,000.00		\$30,000.00	\$0.00	\$0.00	#DIV/0!
02-4006-01-59152	Retirement Matching	\$128.57			\$0.00	\$0.00	#DIV/0!
02-4006-01-59157	Medicare Tax Matching	\$368.85			\$0.00	\$0.00	#DIV/0!
Total for 4006	Presidential Search	\$88,401.68	\$0.00	\$85,300.00	\$0.00	\$0.00	#DIV/0!
02-4010-01-57500	Supplies	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100%
02-4010-01-58000	Travel Inter Campus	\$6,129.20	\$35,000.00	\$14,424.09	\$0.00	(\$35,000.00)	-100%
02-4010-01-59000	Other Operating Expenses	\$15,224.83	\$19,500.00	\$9,869.87	\$5,228.51	(\$14,271.49)	-73%

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Account #	Account Description	FY 2012 YTD as of 7/31/12	FY 2012 Orig. Budget	FY 2012 Revised Budget	FY 2013 Tentative Budget	FY12 Original to FY13 Proposed Increase/decrease	FY12 Original to FY13 Proposed Pct Change
02-4010-01-59153	Insurance Premium Sharing	\$17,536.54	\$18,000.00	\$18,000.00	\$20,000.00	\$2,000.00	11%
02-4010-01-59200	Copier Charges		\$0.00	\$0.00	\$4,641.36	\$4,641.36	#DIV/0!
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Total for 4010	BOARD OF TRUSTEES	\$38,890.57	\$73,500.00	\$42,293.96	\$29,869.87	(\$42,630.13)	-58%
02-4015-01-58000	Intercampus Travel	\$0.00	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)	-100%
02-4015-01-59000	Other Operating Expenses	\$1,751.20	\$30,000.00	\$1,751.20	\$0.00	(\$30,000.00)	-100%
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Total for 4015	ELECTION EXPENSE	\$1,751.20	\$35,000.00	\$1,751.20	\$0.00	(\$30,000.00)	-86%
02-4020-01-56100	Administrative Salaries	\$49,084.09	\$53,558.00	\$53,558.00	\$53,546.00	(\$12.00)	0%
02-4020-01-56200	Staff Salaries	\$26,977.88	\$34,106.00	\$34,106.00	\$34,121.00	\$15.00	0%
02-4020-01-57500	Supplies	\$14,989.41	\$11,500.00	\$22,093.49	\$22,093.00	\$10,593.00	92%
02-4020-01-58000	Travel Inter Campus	\$2,326.10	\$4,000.00	\$2,422.38	\$0.00	(\$4,000.00)	-100%
02-4020-01-58500	In-District Travel	\$221.62	\$3,000.00	\$221.62	\$300.00	(\$2,700.00)	-90%
02-4020-01-59000	Other Operating Expenses	\$117,738.80	\$166,500.00	\$149,850.00	\$130,000.00	(\$36,500.00)	-22%
02-4020-01-59200	Copier Charges	\$996.93	\$0.00	\$0.00	\$9,022.32	\$9,022.32	#DIV/0!
02-4020-01-59157	Medicare Tax Matching				\$0.00	\$0.00	#DIV/0!
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Total for 4020	PUBLIC RELATIONS	\$212,334.83	\$272,664.00	\$262,251.49	\$249,082.32	(\$23,581.68)	-9%
02-4035-01-56300	Clerical Salaries	\$9,165.75		\$10,000.00	\$0.00	\$0.00	#DIV/0!
02-4035-01-59157	Medicare Tax Matching	\$133.16		\$150.00	\$0.00	\$0.00	#DIV/0!
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Total for 4035	GRANTS & SPECIAL PROJ	\$9,298.91	\$0.00	\$10,150.00	\$0.00	\$0.00	#DIV/0!
02-4036-01-56100	Administrative Salaries	\$71,800.30	\$78,320.00	\$78,320.00	\$78,320.00	\$0.00	0%

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02-4036-01-56200	Staff Salaries		\$17,150.00	\$17,150.00	\$17,150.00	\$0.00	0%
02-4036-01-56700	STIPENDS	\$4,000.00			\$0.00	\$0.00	#DIV/0!
02-4036-01-57500	Supplies	\$1,699.48	\$3,500.00	\$2,500.00	\$2,500.00	(\$1,000.00)	-29%
02-4036-01-58000	Travel Inter Campus	\$2,156.99	\$3,000.00	\$2,100.00	\$0.00	(\$3,000.00)	-100%
02-4036-01-58500	In-District Travel	\$1,691.32	\$2,500.00	\$1,802.21	\$1,802.21	(\$697.79)	-28%
02-4036-01-59152	Retirement Matching	\$1,894.98			\$0.00	\$0.00	#DIV/0!
02-4036-03-56200	Staff Salaries	\$15,724.06			\$0.00	\$0.00	#DIV/0!
02-4036-03-59157	Medicare Tax Matching	\$211.25			\$0.00	\$0.00	#DIV/0!
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Total for 4036	DUAL CREDIT	\$99,178.38	\$104,470.00	\$101,872.21	\$99,772.21	(\$4,697.79)	-4%
02-4037-01-56700	STIPENDS	\$5,333.34	\$10,000.00	\$4,500.00	\$5,000.00	(\$5,000.00)	-50%
02-4037-01-57500	Supplies	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100%
02-4037-01-58000	Travel Inter Campus	\$8,585.62	\$10,000.00	\$14,880.75	\$0.00	(\$10,000.00)	-100%
02-4037-01-58500	In District Travel	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100%
02-4037-01-59000	Other Operating Expenses	\$3,600.00		\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
02-4037-01-59157	Medicare Tax Matching	\$74.76			\$0.00	\$0.00	#DIV/0!
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Total for 4037	SACS	\$17,593.72	\$21,500.00	\$20,380.75	\$6,000.00	(\$15,500.00)	-72%
02-4038-01-57500	Supplies		\$2,500.00	\$100.00	\$100.00	(\$2,400.00)	-96%
02-4038-01-58000	Travel Inter Campus	\$2,658.25	\$1,000.00	\$2,658.25	\$0.00	(\$1,000.00)	-100%
02-4038-01-58500	In-District Travel	\$1,574.54	\$2,500.00	\$1,265.40	\$1,265.40	(\$1,234.60)	-49%
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Total for 4038	GOVERNANCE	\$4,232.79	\$6,000.00	\$4,023.65	\$1,365.40	(\$4,634.60)	-77%
02-4040-01-56100	Admin Salaries	\$0.00	\$10,000.00	\$0.00	\$0.00	(\$10,000.00)	-100%
02-4040-01-56700	STIPENDS	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	#DIV/0!
02-4040-01-57500	Supplies	\$1,324.04	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0%

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		FY 2012 YTD	FY 2012	FY 2012	FY 2013	FY12 Original to FY13 Proposed	FY12 Original to FY13 Proposed
Account #	Account Description	as of 7/31/12	Orig. Budget	Revised Budget	Tentative Budget	Increase/decrease	Pct Change
02-5000-01-56100	Administrative Salaries	\$84,993.37	\$92,700.00	\$92,700.00	\$92,726.00	\$26.00	0%
02-5000-01-56300	Clerical Salaries	\$28,591.86	31191	\$31,191.00	\$31,191.00	\$0.00	0%
02-5000-01-57500	Supplies	\$1,811.14	\$4,500.00	\$2,918.48	\$2,000.00	(\$2,500.00)	-56%
02-5000-01-58000	Travel Inter Campus	\$204.84	\$4,500.00	\$311.83	\$0.00	(\$4,500.00)	-100%
02-5000-01-58500	In-district Travel		\$1,000.00		\$500.00	(\$500.00)	-50%
02-5000-01-59000	Other Operating Expenses	\$7,289.96	\$9,000.00	\$6,506.54	\$4,500.00	(\$4,500.00)	-50%
02-5000-01-59200	Copier Charges	\$1,604.54	\$0.00	\$0.00	\$4,660.32	\$4,660.32	#DIV/0!
02-5000-01-59157	Medicare Tax Matching				\$0.00	\$0.00	#DIV/0!
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Total for 5000	DEAN OF ADMINISTRATIVE SERVICE	\$124,495.71	\$142,891.00	\$133,627.85	\$135,577.32	(\$7,313.68)	-5%
02-5100-01-56100	Administrative Salaries	\$24,141.95	\$56,016.00	\$27,625.00	\$51,998.00	(\$4,018.00)	-7%
02-5100-01-56200	Staff Salaries	\$167,575.11	\$209,209.00	\$184,557.64	\$215,204.40	\$5,995.40	3%
02-5100-01-56240	Staff Salaries - Overtime	\$332.40			\$0.00	\$0.00	#DIV/0!
02-5100-01-56300	Clerical Salaries	\$19,048.99		\$24,651.36	\$0.00	\$0.00	#DIV/0!
02-5100-01-56340	Clerical Salaries - Overtime	\$1,348.28	1000		\$0.00	(\$1,000.00)	-100%
02-5100-01-56500	Student Salaries		\$4,000.00	\$0.00	\$0.00	(\$4,000.00)	-100%
02-5100-01-56600	Hourly Wages	\$8,188.88	\$7,500.00	\$7,500.00	\$3,750.00	(\$3,750.00)	-50%
02-5100-01-57500	Supplies	\$555.57	\$2,000.00	\$1,063.17	\$2,000.00	\$0.00	0%
02-5100-01-58000	Travel Inter Campus	\$202.23	\$2,000.00	\$1,500.00	\$0.00	(\$2,000.00)	-100%
02-5100-01-58500	In District Travel	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100%
02-5100-01-59000	Other Operating Expenses	\$24,495.62	\$40,000.00	\$21,382.21	\$24,045.48	(\$15,954.52)	-40%
02-5100-01-59002	Fixed Assets Management	\$1,950.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0%
02-5100-01-59003	Credit Card Fees	\$37,208.29	\$35,000.00	\$35,000.00	\$25,000.00	(\$10,000.00)	-29%
02-5100-01-59006	Service Charge - 1st Community	\$146.89			\$0.00	\$0.00	#DIV/0!
02-5100-01-59008	IBC BANK FEES	\$113.58			\$0.00	\$0.00	#DIV/0!
02-5100-01-59152	Retirement Matching	\$178.23			\$0.00	\$0.00	#DIV/0!
02-5100-01-59157	Medicare Tax Matching	\$2,598.59			\$0.00	\$0.00	#DIV/0!
02-5100-01-59200	Copier Charges		\$0.00	\$0.00	\$2,594.52	\$2,594.52	#DIV/0!
02-5100-01-59999	miscellaneous transactions	(\$19.51)			\$0.00	\$0.00	#DIV/0!
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Total for 5100	FINANCE - LOCAL	\$288,065.10	\$366,725.00	\$312,279.38	\$333,592.40	(\$33,132.60)	-9%

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Total for 5200	COMPUTER PROGRAMMING	\$158,177.28	\$185,735.00	\$171,099.98	\$168,335.00	(\$17,400.00)	-9%
02-5210-01-56200	Staff Salaries	\$92,220.04	\$100,599.00	\$100,599.00	\$100,599.00	\$0.00	0%
02-5210-01-56300	Clerical Salaries				\$26,386.00	\$26,386.00	#DIV/0!
02-5210-01-56500	Student Salaries	\$12,470.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0%
02-5210-01-56600	Hourly Wages	\$25,497.13	\$26,386.00	\$26,386.00	\$0.00	(\$26,386.00)	-100%
02-5210-01-57500	Supplies	\$16,075.66	\$20,000.00	\$16,075.66	\$18,000.00	(\$2,000.00)	-10%
02-5210-01-58000	Travel Inter Campus	\$3,289.23	\$4,800.00	\$3,671.65	\$0.00	(\$4,800.00)	-100%
02-5210-01-58500	In-District Travel	\$3,468.70	\$4,800.00	\$3,500.00	\$3,500.00	(\$1,300.00)	-27%
02-5210-01-59000	Other Operating Expenses	\$96,883.40	\$120,000.00	\$120,000.00	\$99,000.00	(\$21,000.00)	-18%
02-5210-01-59152	Retirement Matching	\$262.24			\$0.00	\$0.00	#DIV/0!
02-5210-01-59157	Medicare Tax Matching	\$1,785.69			\$0.00	\$0.00	#DIV/0!
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Total for 5210	INTERNET COMPUTING SERV	\$251,952.09	\$286,585.00	\$280,232.31	\$257,485.00	(\$29,100.00)	-10%
02-5212-01-56200	Staff Salaries	\$60,217.18	\$64,661.00	\$64,661.00	\$64,661.00	\$0.00	0%
02-5212-01-56210	Part Time Staff Salaries		\$0.00	\$10,000.00	\$0.00	\$0.00	#DIV/0!
02-5212-01-57500	Other Operating Expenses		\$1,200.00		\$0.00	(\$1,200.00)	-100%
02-5212-01-59000	Other Operating Expenses		\$17,200.00		\$0.00	(\$17,200.00)	-100%
02-5212-01-59157	Medicare Tax Matching	\$804.92			\$0.00	\$0.00	#DIV/0!
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Total for 5212	WEBMASTER	\$61,022.10	\$83,061.00	\$74,661.00	\$64,661.00	(\$18,400.00)	-22%
02-5215-01-58500	In-District Travel	\$1,565.10		\$632.70	\$1,000.00	\$1,000.00	#DIV/0!
02-5215-01-59000	Other Operating Expenses				\$3,000.00	\$3,000.00	#DIV/0!
02-5215-01-59012	Consultant Fees/Contractual	\$22,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	0
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Total for 5215	DISTANCE EDUCATION SUPPORT Services	\$23,565.10	\$24,000.00	\$24,632.70	\$28,000.00	\$4,000.00	17%

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02-5300-01-56100	Administrative Salaries	\$62,864.56	\$68,581.00	\$68,581.00	\$68,581.00	\$0.00	0%
02-5300-01-56200	Staff Salaries	\$75,787.14	\$82,699.00	\$82,699.00	\$82,699.00	\$0.00	0%
02-5300-01-56300	Clerical Salaries	\$18,523.67	\$20,207.00	\$20,207.00	\$20,207.00	\$0.00	0%
02-5300-01-56600	Hourly Wages	\$458.56	\$500.00	\$500.00	\$500.00	\$0.00	0%
02-5300-01-57500	Supplies	\$104.64	\$1,800.00	\$203.90	\$500.00	(\$1,300.00)	-72%
02-5300-01-58000	Travel Inter Campus	\$130.01	\$2,000.00	\$179.75	\$0.00	(\$2,000.00)	-100%
02-5300-01-58500	In-District Travel	\$512.12	\$1,500.00	\$1,454.04	\$750.00	(\$750.00)	-50%
02-5300-01-59000	Other Operating Expenses	\$12,823.62	\$16,500.00	\$15,000.00	\$13,500.00	(\$3,000.00)	-18%
02-5300-01-59152	Retirement Matching	\$5.04			\$0.00	\$0.00	#DIV/0!
02-5300-01-59157	Medicare Tax Matching	\$2,217.27			\$0.00	\$0.00	#DIV/0!
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Total for 5300	INSTITUTIONAL RESEARCH	\$173,426.63	\$193,787.00	\$188,824.69	\$186,737.00	(\$7,050.00)	-4%
02-5400-01-56200	Staff Salaries	\$29,229.97	\$31,903.00	\$31,903.00	\$31,903.00	\$0.00	0%
02-5400-01-56240	Staff Salaries - Overtime	\$1,790.11	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0%
02-5400-01-56500	Student Salaries	\$10,987.42	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0%
02-5400-01-56600	Hourly Wages	\$2,555.64	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0%
02-5400-01-57500	Supplies		\$1,500.00	\$908.68	\$908.68	(\$591.32)	-39%
02-5400-01-58500	In-District Travel	\$776.65	\$1,000.00	\$644.70	\$644.70	(\$355.30)	-36%
02-5400-01-59000	Other Operating Expenses	\$47,158.20	\$55,775.00	\$51,332.86	\$51,332.86	(\$4,442.14)	-8%
02-5400-01-59152	Retirement Matching	\$40.19			\$0.00	\$0.00	#DIV/0!
02-5400-01-59157	Medicare Tax Matching	\$461.71			\$0.00	\$0.00	#DIV/0!
02-5400-02-59000	Other Operating Expenses	\$135.31	\$300.00	\$175.39	\$175.39	(\$124.61)	-42%
02-5400-03-59000	Other Operating Expenses	\$617.97	\$600.00	\$788.11	\$788.11	\$188.11	31%
02-5400-04-59000	Other Operating Expenses	\$468.50	\$325.00	\$563.99	\$563.99	\$238.99	74%
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Total for 5400	MAIL SERVICES - LOCAL	\$94,221.67	\$105,903.00	\$100,816.73	\$100,816.73	(\$5,086.27)	-5%
02-5410-01-59000	Other Operating Expenses	\$339,653.02	\$375,000.00	\$375,000.00	\$375,000.00	\$0.00	0%

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Total for 5410	TELEPHONE SERVICES	\$339,653.02	\$375,000.00	\$375,000.00	\$375,000.00	\$0.00	0%
02-5820-01-59000	Other Operating Expenses	\$44,074.64	\$32,500.00	\$45,740.76	\$36,592.61	\$4,092.61	13%
Total for 5820	INSTITUTIONAL MEMBERSHIPS -	\$44,074.64	\$32,500.00	\$45,740.76	\$36,592.61	\$4,092.61	13%
02-5899-01-59000	Other Operating Expenses	(\$30,777.79)	\$3,000.00	\$1,862.09	\$1,862.09	(\$1,137.91)	-38%
Total for 5899	MISCELLANEOUS EXPENSES	(\$30,777.79)	\$3,000.00	\$1,862.09	\$1,862.09	(\$1,137.91)	-38%
02-5900-01-59000	Other Operating Expenses	\$820,506.73	\$765,000.00	\$1,055,000.00	\$1,150,000.00	\$385,000.00	50%
Total for 5900	GROUP INSURANCE HEALTH-LOCAL	\$820,506.73	\$765,000.00	\$1,055,000.00	\$1,150,000.00	\$385,000.00	50%
02-5910-01-59000	Other Operating Expenses		\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0%
Total for 5910	TRS MATCHING-LOCAL	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0%
02-5918-01-59000	Other Operating Expenses		\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0%
Total for 5918	PARTTIME RETIREMENT MATCHING	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0%

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02-5920-01-59000	Other Operating Expenses		\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0%
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Total for 5920	ORP MATCH NOT STATE PAID	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0%
02-5950-01-59000	Other Operating Expenses		\$175,000.00	\$175,000.00	\$150,000.00	(\$25,000.00)	-14%
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Total for 5950	MEDICARE TAX MATCHING	\$0.00	\$175,000.00	\$175,000.00	\$150,000.00	(\$25,000.00)	-14%
02-5960-01-59000	Other Operating Expenses	\$47,499.99	\$54,330.00	\$54,330.00	\$54,330.00	\$0.00	0%
02-5960-01-59021	Management Fees		\$22,822.00	\$22,822.00	\$22,822.00	\$0.00	0%
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Total for 5960	WORKER'S COMPENSATION - LOCA	\$47,499.99	\$77,152.00	\$77,152.00	\$77,152.00	\$0.00	0%
02-5970-01-59000	Other Operating Expenses	\$111,611.00	\$111,000.00	\$111,611.00		(\$21,711.00)	-20%
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Total for 5970	UNEMPLOYMENT COMPENSATION	\$111,611.00	\$111,000.00	\$111,611.00	\$89,289.00	(\$21,711.00)	-20%
02-6000-01-56100	Administrative Salaries	\$84,993.37	\$92,700.00	\$92,700.00	\$92,700.00	\$0.00	0%
02-6000-01-56300	Clerical Salaries	\$19,844.00	21648	\$21,648.00	\$21,648.00	\$0.00	0%
02-6000-01-56600	Hourly Wages	\$79.75			\$0.00	\$0.00	#DIV/0!
02-6000-01-57500	Supplies	\$960.64	\$5,000.00	\$2,500.00	\$2,000.00	(\$3,000.00)	-60%
02-6000-01-58000	Travel Inter Campus	\$1,868.32	\$4,000.00	\$3,000.00	\$0.00	(\$4,000.00)	-100%
02-6000-01-58500	In-District Travel	\$5,057.12	\$3,000.00	\$2,500.00	\$2,500.00	(\$500.00)	-17%
02-6000-01-59000	Other Operating Expenses	\$3,026.72	\$9,000.00	\$5,000.00	\$5,271.75	(\$3,728.25)	-41%
02-6000-01-59200	Copier Charges	\$4,552.15	\$0.00	\$0.00	\$928.25	\$928.25	#DIV/0!
02-6000-01-59152	Retirement Matching	\$2,124.87			\$0.00	\$0.00	#DIV/0!
02-6000-01-59157	Medicare Tax Matching	\$1,447.34		\$295.00	\$295.00	\$295.00	#DIV/0!

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Draft Proposed Budget							
FY 2013							
Account #	Account Description	FY 2012 YTD as of 7/31/12	FY 2012 Orig. Budget	FY 2012 Revised Budget	FY 2013 Tentative Budget	FY12 Original to FY13 Proposed Increase/decrease	FY12 Original to FY13 Proposed Pct Change
02-6000-01-59200	Copier Charges			\$295.00	\$295.00	\$295.00	#DIV/0!
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Total for 6000	DEAN OF STUDENT SERVICES	\$123,954.28	\$135,348.00	\$127,938.00	\$125,638.00	(\$9,710.00)	-7%
02-6020-01-56100	Administrative Salaries	\$71,800.30	\$78,320.00	\$78,320.00	\$78,320.00	\$0.00	0%
02-6020-01-56300	Clerical Salaries	\$83,491.87	\$91,706.00	\$91,706.00	\$91,706.00	\$0.00	0%
02-6020-01-56340	Clerical Salaries - Overtime	\$525.52	\$1,200.00	\$1,000.00	\$1,000.00	(\$200.00)	-17%
02-6020-01-56500	Student Salaries	\$1,393.82	\$2,500.00	\$3,500.00	\$3,500.00	\$1,000.00	40%
02-6020-01-56600	Hourly Wages						
02-6020-01-57500	Supplies	\$1,904.78	\$5,000.00	\$2,200.00	\$2,200.00	(\$2,800.00)	-56%
02-6020-01-58000	Travel Inter Campus	\$2,524.32	\$4,650.00	\$1,000.00	\$0.00	(\$4,650.00)	-100%
02-6020-01-58500	In-District Travel		\$300.00	\$300.00	\$300.00	\$0.00	0%
02-6020-01-59000	Other Operating Expenses	\$19,367.29	\$22,094.00	\$20,000.00	\$17,342.96	(\$4,751.04)	-22%
02-6020-01-59011	Software agreements--non cap	\$4,844.70		\$4,844.70	\$5,000.00	\$5,000.00	#DIV/0!
02-6020-01-59152	Retirement Matching	\$5.80					
02-6020-01-59157	Medicare Tax Matching	\$2,181.31			\$0.00	\$0.00	#DIV/0!
02-6020-01-59200	Copier Charges		\$0.00	\$0.00	\$2,657.04	\$2,657.04	#DIV/0!
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Total for 6020	ADMISSIONS & REGISTRATION	\$188,039.71	\$205,770.00	\$202,870.70	\$202,026.00	(\$3,744.00)	-2%
02-6100-01-56200	Staff Salaries				\$ -	\$ -	#DIV/0!
02-6100-01-56500	Student Salaries	\$2,035.52	\$3,000.00	\$3,000.00	\$3,000.00	\$ -	0%
02-6100-01-56600	Hourly Wages	\$10.88			\$0.00	\$ -	#DIV/0!
02-6100-01-59000	Other Operating Expenses	\$12,228.84	\$25,000.00	\$17,747.58	\$14,000.00	\$(11,000.00)	-44%
02-6100-01-59152	Retirement Matching	\$0.12			\$0.00	\$ -	#DIV/0!
02-6100-01-59157	Medicare Tax Matching	\$0.16			\$0.00	\$ -	#DIV/0!
02-6100-02-56500	Student Salaries		\$2,000.00	\$2,000.00	\$2,000.00	\$ -	0%
02-6100-01-59200	Copier Charges		\$0.00	\$0.00	\$928.25	\$ 928.25	#DIV/0!
02-6100-02-59000	Other Operating Expenses	\$942.65	\$4,000.00	\$3,291.30	\$3,000.00	\$(1,000.00)	-25%
02-6100-03-56500	Student Salaries		\$2,000.00	\$2,000.00	\$2,000.00	\$ -	0%
02-6100-03-59000	Other Operating Expenses	\$414.70	\$4,000.00	\$2,364.51	\$2,000.00	\$(2,000.00)	-50%
02-6100-04-56500	Student Salaries		\$2,000.00	\$2,000.00	\$2,000.00	\$ -	0%

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FY 2013							
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Total for 5	Expenses	\$5,746,581.17	\$7,316,880.00	\$7,181,611.94	\$6,871,005.42	(\$448,194.08)	-6%
Total for 02	Tuition and Fees	(\$319,286.61)	(\$144,466.00)	\$1,203,903.64	\$467,616.42	\$609,762.92	-422%
03-1200-01-41350	Other Fees	(\$694,787.75)	(\$1,033,384.00)	(\$721,565.26)	(\$787,849.00)	\$245,535.00	-24%
03-1200-02-41350	Other Fees	(\$730,552.20)	(\$1,143,952.00)	(\$798,769.89)	(\$872,146.00)	\$271,806.00	-24%
03-1200-03-41350	Other Fees	(\$579,605.90)	(\$717,126.00)	(\$500,736.62)	(\$546,735.00)	\$170,391.00	-24%
03-1200-04-41350	Other Fees	(\$210,884.85)	(\$333,389.00)	(\$232,790.44)	(\$254,175.00)	\$79,214.00	-24%
03-1200-05-41350	Other Fees	(\$496,804.20)	(\$525,002.00)	(\$366,585.13)	(\$400,260.00)	\$124,742.00	-24%
03-1200-07-41350	Other Fees	(\$15,694.00)	(\$13,834.00)	(\$9,659.66)	(\$10,548.00)	\$3,286.00	-24%
Total for 1200	OUT OF DISTRICT FEES	(\$2,728,328.90)	(\$3,766,687.00)	(\$2,630,107.00)	(\$2,871,713.00)	\$894,974.00	-24%
03-1300-01-41600	Taxes Collected - Current Year	(\$1,717,171.96)	(\$1,807,000.00)	(\$1,757,000.00)	(\$1,958,877.19)	(\$151,877.19)	8%
03-1300-01-41601	Tax Discounts Taken	\$36,479.05		40,000.00	40,000.00	\$40,000.00	#DIV/0!
03-1300-01-41605	Taxes Collected - Prior Years	(\$46,063.22)	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)	\$0.00	0%
03-1300-01-41606	Tax Penalties and Interest	(\$32,323.78)			\$0.00	\$0.00	#DIV/0!
Total for 1300	TAXES M&O	(\$1,759,079.91)	(\$1,857,000.00)	(\$1,767,000.00)	(\$1,968,877.19)	(\$111,877.19)	6%
03-5830-01-41999	Other Income	(\$1,345.25)		(\$1,000.00)		\$0.00	#DIV/0!
Total for 5830	CENTRAL STORES	(\$1,136.38)	\$0.00	(\$1,000.00)	\$0.00	\$0.00	#DIV/0!

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Draft Proposed Budget							
FY 2013							
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Total for 4	Revenues	(\$4,488,649.63)	(\$5,623,687.00)	(\$4,398,107.00)	(\$4,840,590.19)	\$783,096.81	-14%
03-1300-01-59598	Tax Assessor Collector Commiss	\$17,588.64	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0%
Total for 1300	TAXES M&O	\$17,588.64	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0%
03-1305-01-59000	Other Operating Expenses	\$40,366.22	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	0%
Total for 1305	APPRAISAL DISTRICT	\$40,366.22	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	0%
03-2025-01-58000	Out of District Travel	\$145.54		\$145.54	\$0.00	\$0.00	#DIV/0!
03-2025-01-59000	Other Operating Expenses	\$7,686.50	\$11,250.00	\$8,523.50	\$5,000.00	(\$6,250.00)	-56%
Total for 2025	ACADEMY FOR PROF LEARNING	\$7,832.04	\$11,250.00	\$8,669.04	\$5,000.00	(\$6,250.00)	-56%
03-2030-01-56200	Staff Salaries	\$42,711.42	\$24,500.00	\$24,500.00	\$20,800.00	(\$3,700.00)	-15%
03-2030-01-56300	Clerical Salaries	\$17,523.09	\$18,052.00	\$18,052.00	\$18,052.00	\$0.00	0%
03-2030-01-56500	Student Salaries	\$13,581.25	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0%
03-2030-01-56600	Hourly Wages	\$9,588.76	\$15,000.00	\$15,000.00	\$7,500.00	(\$7,500.00)	-50%
03-2030-01-57500	Supplies	\$70.67	\$1,095.00	\$90.51	\$90.51	(\$1,004.49)	-92%
03-2030-01-58500	In-District Travel	\$516.15	\$500.00	\$311.26	\$311.26	(\$188.74)	-38%
03-2030-01-58000	Travel	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100%
03-2030-01-59000	Other Operating Expenses	\$1,768.92	\$4,905.00	\$2,756.25	\$1,828.00	(\$3,077.00)	-63%
03-2030-01-59152	Retirement Matching	\$336.99			\$0.00	\$0.00	#DIV/0!
03-2030-01-59157	Medicare Tax Matching	\$1,004.98			\$0.00	\$0.00	#DIV/0!

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03-2030-01-59200	Copier Charges		\$0.00	\$0.00	\$928.25	\$928.25	#DIV/0!
03-2030-02-56200	Staff Salaries	\$54,399.62	\$59,351.00	\$59,351.00	\$59,351.00	\$0.00	0%
03-2030-02-56500	Student Salaries	\$2,301.89	\$6,000.00	\$4,000.00	\$4,000.00	(\$2,000.00)	-33%
03-2030-02-56600	Hourly Wages	\$11,824.95	\$5,466.00	\$7,466.00	\$7,500.00	\$2,034.00	37%
03-2030-02-58500	In-District Travel	\$0.00	\$1,170.00	\$0.00	\$0.00	(\$1,170.00)	-100%
03-2030-02-58000	Travel	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100%
03-2030-02-57500	Supplies	\$474.30	\$2,360.00	\$899.91	\$899.91	(\$1,460.09)	-62%
03-2030-02-59000	Other Operating Expenses	\$97.79	\$2,500.00	\$113.78	\$113.78	(\$2,386.22)	-95%
03-2030-02-59152	Retirement Matching	\$249.31			\$0.00	\$0.00	#DIV/0!
03-2030-02-59157	Medicare Tax Matching	\$983.01			\$0.00	\$0.00	#DIV/0!
03-2030-03-56500	Student Salaries	\$348.01			\$0.00	\$0.00	#DIV/0!
03-2030-03-56600	Hourly Wages	\$106.94			\$0.00	\$0.00	#DIV/0!
03-2030-03-59152	Retirement Matching	\$1.18			\$0.00	\$0.00	#DIV/0!
03-2030-03-59157	Medicare Tax Matching	\$1.55			\$0.00	\$0.00	#DIV/0!
03-2030-04-56200	Staff Salaries	\$0.00	20000		\$0.00	(\$20,000.00)	-100%
03-2030-04-56500	Student Salaries	\$3,639.50			\$0.00	\$0.00	#DIV/0!
03-2030-04-57500	Supplies				\$500.00	\$500.00	#DIV/0!
03-2030-04-59000	Other Operating Expenses				\$500.00	\$500.00	#DIV/0!
03-2030-07-59157	Medicare Tax Matching	\$100.03			\$0.00	\$0.00	#DIV/0!
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Total for 2030	LEARNING ASSISTANCE CENTER	\$161,630.31	\$174,899.00	\$145,540.71	\$135,374.71	(\$39,524.29)	-23%
03-2050-01-56200	Staff Salaries	\$70,905.84	\$106,358.00	\$106,358.00	\$106,358.00	\$0.00	0%
03-2050-01-56300	Clerical Salaries	\$18,734.96	\$28,107.00	\$28,107.00	\$28,107.00	\$0.00	0%
03-2050-01-56500	Student Salaries	\$11,697.93	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0%
03-2050-01-57500	Supplies	\$3,408.86	\$4,000.00	\$3,509.25	\$3,500.00	(\$500.00)	-13%
03-2050-01-58000	Travel Inter Campus	\$224.01	\$7,500.00	\$2,000.00	\$0.00	(\$7,500.00)	-100%
03-2050-01-58500	In-District Travel	\$70.00	\$2,000.00	\$304.05	\$300.00	(\$1,700.00)	-85%
03-2050-01-59000	Other Operating Expenses	\$40,185.97	\$81,500.00	\$70,000.00	\$45,000.00	(\$36,500.00)	-45%
03-2050-01-59157	Medicare Tax Matching	\$1,215.34			\$0.00	\$0.00	#DIV/0!
03-2050-02-56200	Staff Salaries	\$13,568.48	\$20,283.00	\$20,283.00	\$20,283.00	\$0.00	0%
03-2050-02-56500	Student Salaries		\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	-100%
03-2050-02-57500	Supplies	\$1,184.12	\$1,200.00	\$1,790.08	\$1,200.00	\$0.00	0%

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		FY 2012 YTD	FY 2012	FY 2012	FY 2013	FY12 Original to FY13 Proposed	FY12 Original to FY13 Proposed
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03-2050-02-58000	Travel		\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100%
03-2050-02-58500	In-District Travel		\$1,000.00	\$100.00	\$100.00	(\$900.00)	-90%
03-2050-02-59000	Other Operating Expenses	\$9,678.50	\$11,000.00	\$10,000.00	\$10,000.00	(\$1,000.00)	-9%
03-2050-02-59157	Medicare Tax Matching	\$196.66			\$0.00	\$0.00	#DIV/0!
03-2050-03-56200	Staff Salaries	\$13,568.48	\$20,283.00	\$20,283.00	\$20,283.00	\$0.00	0%
03-2050-03-56500	Student Salaries		\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	-100%
03-2050-03-57500	Supplies	\$1,185.81	\$1,200.00	\$1,500.00	\$1,350.00	\$150.00	13%
03-2050-03-59000	Other Operating Expenses	\$6,015.71	\$7,000.00	\$6,521.39	\$6,300.00	(\$700.00)	-10%
03-2050-03-59157	Medicare Tax Matching	\$196.66			\$0.00	\$0.00	#DIV/0!
03-2050-04-56200	Staff Salaries	\$25,543.84	\$21,331.00	\$21,331.00	\$21,330.96	(\$0.04)	0%
03-2050-04-56500	Student Salaries		\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	-100%
03-2050-04-57500	Supplies	\$1,303.83	\$1,400.00	\$1,400.00	\$1,260.00	(\$140.00)	-10%
03-2050-04-58500	In-District Travel		\$500.00	\$214.20	\$250.00	(\$250.00)	-50%
03-2050-04-59000	Other Operating Expenses	\$188.07	\$7,000.00	\$200.00	\$200.00	(\$6,800.00)	-97%
03-2050-04-59157	Medicare Tax Matching	\$370.04			\$0.00	\$0.00	#DIV/0!
03-2050-05-56200	Staff Salaries	\$14,220.64	\$21,331.00	\$21,331.00	\$21,331.00	\$0.00	0%
03-2050-05-59157	Medicare Tax Matching	\$205.86			\$0.00	\$0.00	#DIV/0!
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Total for 2050	LIBRARY-LOCAL	\$233,869.61	\$367,993.00	\$339,231.97	\$305,152.96	(\$62,840.04)	-17%
03-5830-01-57500	Supplies	\$42,113.87	\$46,000.00	\$43,962.79	\$43,962.79	(\$2,037.21)	-4%
03-5830-01-59000	Other Operating Expenses	\$32,122.28	\$45,000.00	\$31,560.79	\$12,730.87	(\$32,269.13)	-72%
03-5830-01-59200	Copier Charges		\$0.00	\$0.00	\$18,829.92	\$18,829.92	#DIV/0!
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Total for 5830	CENTRAL STORES	\$74,236.15	\$91,000.00	\$75,523.58	\$75,523.58	(\$15,476.42)	-17%
03-4999-01-58000	Pooled Travel		\$0.00	\$0.00	\$14,007.22	\$14,007.22	#DIV/0!
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Total for 4999	Pooled Travel	\$0.00	\$0.00	\$0.00	\$14,007.22	\$14,007.22	#DIV/0!
03-6010-01-56200	Staff Salaries	\$113,655.35	\$91,985.00	\$91,985.00	\$91,985.00	\$0.00	0%
03-6010-01-56300	Clerical Salaries		\$7,500.00	\$7,500.00	\$0.00	(\$7,500.00)	-100%

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03-6010-01-56500	Student Salaries	\$25.38	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0%
03-6010-01-57500	Supplies	\$3,019.32	\$3,000.00	\$3,876.81	\$3,489.13	\$489.13	16%
03-6010-01-58000	Travel Inter Campus	\$5,071.14	\$4,000.00	\$5,607.94	\$0.00	(\$4,000.00)	-100%
03-6010-01-58500	In-District Travel	\$1,414.19	\$4,000.00	\$1,175.66	\$1,175.66	(\$2,824.34)	-71%
03-6010-01-59000	Other Operating Expenses	\$6,265.07	\$5,500.00	\$6,462.28	\$2,980.16	(\$2,519.84)	-46%
03-6010-01-59012	CONSULTANT FEES/CONTRACTUAL	\$1,749.90	\$24,500.00	\$24,500.00	\$19,500.00	(\$5,000.00)	-20%
03-6010-01-59152	Retirement Matching	\$465.08			\$0.00	\$0.00	#DIV/0!
03-6010-01-59157	Medicare Tax Matching	\$1,586.41			\$0.00	\$0.00	#DIV/0!
03-6010-01-59200	Copier Charges		\$0.00	\$0.00	\$2,835.89	\$2,835.89	#DIV/0!
03-6010-02-56200	Staff Salaries	\$46,394.52	\$39,267.00	\$23,344.00	\$23,344.00	(\$15,923.00)	-41%
03-6010-02-56500	Student Salaries	\$5,096.76	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0%
03-6010-01-56700	Stipends		\$0.00	\$0.00	\$5,000.00	\$5,000.00	#DIV/0!
03-6010-02-57500	Supplies	\$1,605.39	\$2,000.00	\$1,839.30	\$1,839.30	(\$160.70)	-8%
03-6010-02-58000	Travel Inter Campus	\$1,169.66	\$1,000.00	\$1,270.84	\$0.00	(\$1,000.00)	-100%
03-6010-02-58500	In-District Travel	\$1,721.53	\$1,500.00	\$1,614.28	\$1,614.28	\$114.28	8%
03-6010-02-59000	Other Operating Expenses	\$2,289.73		\$2,000.00	\$2,000.00	\$2,000.00	#DIV/0!
03-6010-02-59152	Retirement Matching	\$1,035.48	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0%
03-6010-02-59157	Medicare Tax Matching	\$653.75			\$0.00	\$0.00	#DIV/0!
03-6010-02-59200	Copier Charges			\$0.00	\$0.00	\$0.00	#DIV/0!
03-6010-03-56200	Staff Salaries	\$39,848.59	\$36,120.00	\$52,044.00	\$52,044.00	\$15,924.00	44%
03-6010-03-56500	Student Salaries	\$5,615.17	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0%
03-6010-03-56600	Hourly Wages	\$5,156.58	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0%
03-6010-03-58000	Travel Inter Campus	\$855.19	\$3,000.00	\$752.39	\$0.00	(\$3,000.00)	-100%
03-6010-03-58500	In-District Travel	\$1,386.74	\$2,000.00	\$2,605.37	\$1,000.00	(\$1,000.00)	-50%
03-6010-03-59000	Other Operating Expenses	\$486.84	\$2,000.00	\$481.99	\$481.99	(\$1,518.01)	-76%
03-6010-03-59152	Retirement Matching	\$707.34			\$0.00	\$0.00	#DIV/0!
03-6010-03-59157	Medicare Tax Matching	\$624.51			\$0.00	\$0.00	#DIV/0!
03-6010-04-56200	Staff Salaries	\$10,200.28	\$49,873.00	\$19,657.00	\$30,000.00	(\$19,873.00)	-40%
03-6010-04-56500	Student Salaries	\$565.50	\$1,000.00	\$1,000.00	\$1,500.00	\$500.00	50%
03-6010-04-56600	Hourly Wages				\$1,500.00		
03-6010-04-57500	Supplies	\$112.24	\$1,000.00	\$452.22	\$452.22	(\$547.78)	-55%
03-6010-04-58000	Travel Inter Campus	\$291.09	\$1,000.00	\$736.38	\$0.00	(\$1,000.00)	-100%
03-6010-04-58500	In-District Travel	\$1,156.58	\$1,000.00	\$1,405.18	\$1,405.18	\$405.18	41%
03-6010-04-59000	Other Operating Expenses	\$891.78	\$3,000.00	\$906.91	\$1,000.00	(\$2,000.00)	-67%
03-6010-04-59157	Medicare Tax Matching	\$136.26			\$0.00	\$0.00	#DIV/0!

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Total for 6010	COUNSELING AND GUIDANCE	\$261,253.35	\$304,245.00	\$271,217.55	\$265,146.81	(\$40,598.19)	-13%
03-6030-01-56100	Administrative Salaries	\$50,398.81	\$54,984.00	\$54,984.00	\$54,984.00	\$0.00	0%
03-6030-01-56200	Staff Salaries	\$74,169.18	\$97,748.00	\$97,748.00	\$97,748.00	\$0.00	0%
03-6030-01-56300	Clerical Salaries	\$17,987.75	\$19,618.00	\$19,618.00	\$19,618.00	\$0.00	0%
03-6030-01-56500	Student Salaries	\$1,102.01	\$3,500.00	\$1,900.00	\$1,000.00	(\$2,500.00)	-71%
03-6030-01-56600	Hourly Wages		\$4,600.00	\$4,600.00	\$1,200.00	(\$3,400.00)	-74%
03-6030-01-57500	Supplies	\$1,054.60	\$2,950.00	\$2,234.70	\$2,234.70	(\$715.30)	-24%
03-6030-01-58000	Travel Inter Campus	\$2,010.75	\$4,000.00	\$3,324.48	\$0.00	(\$4,000.00)	-100%
03-6030-01-58500	In-District Travel	\$2,284.80	\$3,000.00	\$1,794.85	\$1,794.85	(\$1,205.15)	-40%
03-6030-01-59000	Other Operating Expenses	\$36,382.24	\$33,000.00	\$30,000.00	\$2,000.00	(\$31,000.00)	-94%
03-6030-01-59012	Consultant Fees/Contractual				\$50,000.00		
03-6030-01-59152	Retirement Matching	\$727.78			\$0.00	\$0.00	#DIV/0!
03-6030-01-59157	Medicare Tax Matching	\$2,001.31			\$0.00	\$0.00	#DIV/0!
03-6030-01-59200	Copier Charges		\$0.00	\$0.00	\$2,597.52	\$2,597.52	#DIV/0!
03-6030-02-56200	Staff Salaries	\$15,317.50			\$0.00	\$0.00	#DIV/0!
03-6030-02-59157	Medicare Tax Matching	\$198.21			\$0.00	\$0.00	#DIV/0!
03-6030-03-56200	Staff Salaries	\$15,317.50	\$33,432.00	\$33,432.00	\$33,432.00	\$0.00	0%
03-6030-03-59157	Medicare Tax Matching	\$198.16			\$0.00	\$0.00	#DIV/0!
Total for 6030	FINANCIAL AID	\$219,150.60	\$256,832.00	\$249,636.03	\$266,609.07	(\$40,222.93)	-16%
		2					
		3					
03-6700-01-56200	Staff Salaries	\$52,118.00	\$56,856.00	\$56,856.00	\$56,856.00	\$0.00	0%
03-6700-01-56300	Clerical Salaries	\$7,327.50	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0%
03-6700-01-56400	Maintenance Salaries	\$69,705.60	\$97,595.00	\$97,595.00	\$97,595.00	\$0.00	0%
03-6700-01-56440	Maintenance Salaries - Overtim	\$11,442.92	\$6,500.00	\$6,500.00	\$8,500.00	\$2,000.00	31%
03-6700-01-57500	Supplies	\$21,536.11	\$11,237.00	\$23,249.03	\$20,924.13	\$9,687.13	86%
03-6700-01-58500	In-District Travel	\$1,205.82	\$4,000.00	\$1,289.06	\$1,500.00	(\$2,500.00)	-63%
03-6700-01-59000	Other Operating Expenses	\$52,690.40	\$186,511.00	\$75,000.00	\$60,000.00	(\$126,511.00)	-68%
03-6700-01-59001	Property Insurance Premium	\$311,547.50	\$189,700.00	\$311,550.00	\$240,000.00	\$50,300.00	27%

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03-6715-01-56400	Maintenance Salaries	\$164,676.11	\$204,466.00	\$204,466.00	\$208,057.00	\$3,591.00	2%
03-6715-01-56410	Part Time Maintenance Salaries	\$15,252.24	\$7,540.00	\$7,540.00	\$7,540.00	\$0.00	0%
03-6715-01-56440	Maintenance Salaries - Overtim	\$17,398.63	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0%
03-6715-01-57500	Supplies	\$78,734.71	\$95,000.00	\$75,000.00	\$75,000.00	(\$20,000.00)	-21%
03-6715-01-58500	In-District Travel		\$250.00	\$76.50	\$100.00	(\$150.00)	-60%
03-6715-01-59000	Other Operating Expenses	\$2,485.84	\$1,500.00	\$3,175.54	\$2,500.00	\$1,000.00	67%
03-6715-01-59152	Retirement Matching	\$10,963.25			\$0.00	\$0.00	#DIV/0!
03-6715-01-59153	Insurance Premium Sharing	\$51,342.54			\$0.00	\$0.00	#DIV/0!
03-6715-01-59157	Medicare Tax Matching	\$2,626.93			\$0.00	\$0.00	#DIV/0!
03-6715-02-56400	Maintenance Salaries	\$56,471.76	\$74,293.00	\$74,293.00	\$71,721.00	(\$2,572.00)	-3%
03-6715-02-56410	Part Time Maintenance Salaries		\$3,230.00	\$3,230.00	\$3,230.00	\$0.00	0%
03-6715-02-56440	Maintenance Salaries - Overtim	\$11,220.38	\$2,000.00	\$2,000.00	\$5,000.00	\$3,000.00	150%
03-6715-02-57500	Supplies	\$4,145.70	\$500.00	\$4,367.43	\$4,500.00	\$4,000.00	800%
03-6715-02-58500	In-District Travel	\$243.31	\$250.00	\$252.80	\$300.00	\$50.00	20%
03-6715-02-59000	Other Operating Expenses	\$8,748.82	\$12,400.00	\$9,810.77	\$9,900.00	(\$2,500.00)	-20%
03-6715-02-59152	Retirement Matching	\$4,171.35			\$0.00	\$0.00	#DIV/0!
03-6715-02-59153	Insurance Premium Sharing	\$17,441.19			\$0.00	\$0.00	#DIV/0!
03-6715-02-59157	Medicare Tax Matching	\$936.23			\$0.00	\$0.00	#DIV/0!
03-6715-03-56400	Maintenance Salaries	\$51,700.48	\$56,202.00	\$56,202.00	\$56,230.00	\$28.00	0%
03-6715-03-56440	Maintenance Salaries - Overtim	\$6,973.94	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0%
03-6715-03-57500	Supplies	\$1,558.11	\$650.00	\$2,340.22	\$750.00	\$100.00	15%
03-6715-03-58500	In-District Travel	\$35.00	\$300.00	\$166.78	\$200.00	(\$100.00)	-33%
03-6715-03-59000	Other Operating Expenses	\$8,497.14	\$3,400.00	\$8,553.85	\$7,500.00	\$4,100.00	121%
03-6715-03-59152	Retirement Matching	\$3,598.15			\$0.00	\$0.00	#DIV/0!
03-6715-03-59153	Insurance Premium Sharing	\$14,463.90			\$0.00	\$0.00	#DIV/0!
03-6715-03-59157	Medicare Tax Matching	\$847.08			\$0.00	\$0.00	#DIV/0!
03-6715-04-56400	Maintenance Salaries	\$18,676.00	\$32,391.00	\$32,391.00	\$32,391.00	\$0.00	0%
03-6715-04-56410	Part Time Maintenance Salaries	\$3,400.47	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0%
03-6715-04-56440	Maintenance Salaries - Overtim	\$3,036.24	\$500.00	\$500.00	\$500.00	\$0.00	0%
03-6715-04-56600	Hourly Wages		\$150.00	\$150.00	\$150.00	\$0.00	0%
03-6715-04-57500	Supplies	\$1,062.76	\$15,000.00	\$2,569.23	\$3,000.00	(\$12,000.00)	-80%
03-6715-04-58500	In-District Travel	\$105.00	\$200.00	\$299.50	\$300.00	\$100.00	50%
03-6715-04-59000	Other Operating Expenses	\$9,247.76	\$3,500.00	\$12,909.91	\$8,500.00	\$5,000.00	143%
03-6715-04-59152	Retirement Matching	\$1,344.20			\$0.00	\$0.00	#DIV/0!

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						Increase/decrease	Pct Change
03-6715-04-59153	Insurance Premium Sharing	\$5,259.60			\$0.00	\$0.00	#DIV/0!
03-6715-04-59157	Medicare Tax Matching	\$363.96			\$0.00	\$0.00	#DIV/0!
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Total for 6715	CUSTODIAL SERVICES	\$577,028.78	\$549,722.00	\$536,294.53	\$533,369.00	(\$16,353.00)	-3%
03-6720-01-56400	Maintenance Salaries	\$62,123.76	\$83,262.00	\$72,948.67	\$78,528.00	\$5,579.33	7%
03-6720-01-56410	Part Time Maintenance Salaries	\$4,949.96		7,450.00	\$7,540.00	\$90.00	#DIV/0!
03-6720-01-56440	Maintenance Salaries - Overtim	\$2,626.24	\$6,000.00	\$6,000.00	\$3,500.00	(\$2,500.00)	-42%
03-6720-01-57500	Supplies	\$7,949.97	\$15,080.00	\$8,187.28	\$8,500.00	\$312.72	2%
03-6720-01-59000	Other Operating Expenses	\$12,288.98	\$23,500.00	\$13,963.13	\$15,000.00	\$1,036.87	4%
03-6720-01-59152	Retirement Matching	\$4,046.70			\$0.00	\$0.00	#DIV/0!
03-6720-01-59153	Insurance Premium Sharing	\$14,901.47			\$0.00	\$0.00	#DIV/0!
03-6720-01-59157	Medicare Tax Matching	\$989.86			\$0.00	\$0.00	#DIV/0!
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Total for 6720	GROUNDNS	\$109,876.94	\$127,842.00	\$108,549.08	\$113,068.00	\$4,518.92	4%
03-6724-01-57500	Supplies	\$2,508.54	\$1,500.00	\$3,500.00	\$3,500.00	\$2,000.00	133%
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Total for 6724	WATER WELL	\$2,508.54	\$1,500.00	\$3,500.00	\$3,500.00	\$2,000.00	133%
03-6725-01-57000	Capital Equipment	\$4,950.00	\$50,000.00	\$35,000.00	\$35,000.00	(\$15,000.00)	-30%
03-6725-01-59000	Other Operating Expenses	\$21,804.93	\$24,215.00	\$27,753.92	\$22,203.14	(\$2,011.86)	-8%
03-6725-02-59000	Other Operating Expenses	\$9,285.00	\$9,285.00	\$9,340.96	\$9,340.96	\$55.96	1%
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Total for 6725	VEHICLES	\$36,039.93	\$83,500.00	\$72,094.88	\$66,544.10	(\$16,955.90)	-20%
03-6726-01-59012	Consultant Fees/Contractual	\$114,925.10		\$165,000.00	\$0.00	\$0.00	#DIV/0!

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Total for 6726	MASTER PLAN	\$114,925.10	\$0.00	\$165,000.00	\$0.00	\$0.00	#DIV/0!
03-6730-01-57500	Supplies	\$3,630.66	\$1,750.00	\$5,564.52	\$4,950.00	\$3,200.00	183%
03-6730-01-59000	Other Operating Expenses	\$4,279.15	\$9,000.00	\$2,737.65	\$4,050.00	(\$4,950.00)	-55%
Total for 6730	SAFETY DEPARTMENT	\$7,909.81	\$10,750.00	\$8,302.17	\$9,000.00	(\$1,750.00)	-16%
03-6800-01-59600	Utilities	\$23.03	\$440,940.00	\$588,377.36	\$588,377.36	\$147,437.36	33%
03-6800-01-59601	Utilities - Water	\$51,935.46					
03-6800-01-59602	Utilities - Gas	\$50,871.44					
03-6800-01-59603	Utilities - Electricity	\$415,161.42					
03-6800-02-59600	Utilities	\$9,144.28	\$89,127.00	\$108,177.32	\$108,177.32	\$19,050.32	21%
03-6800-02-59601	Utilities - Water	\$3,575.93					
03-6800-02-59603	Utilities - Electricity	\$78,112.00					
03-6800-03-59600	Utilities	\$274.23	\$48,703.00	\$51,411.14	\$51,411.14	\$2,708.14	6%
03-6800-03-59601	Utilities - Water	\$2,145.19					
03-6800-03-59603	Utilities - Electricity	\$40,643.83					
03-6800-04-59600	Utilities	\$3,855.72	\$52,393.00	\$67,995.47	\$67,995.47	\$15,602.47	30%
03-6800-04-59601	Utilities - Water	\$3,220.16					
03-6800-04-59603	Utilities - Electricity	\$46,250.05					
Total for 6800	UTILITIES BEEVILLE	\$705,212.74	\$631,163.00	\$815,961.29	\$815,961.29	\$184,798.29	29%
03-6801-01-59000	Other Operating Expenses	\$8,410.78	\$20,000.00	\$10,000.00	\$20,000.00	\$0.00	0%
Total for 6801	EPA STUDY	\$8,410.78	\$20,000.00	\$10,000.00	\$20,000.00	\$0.00	0%

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03-6990-01-59660	Operating Transfers	\$150,000.00	\$238,000.00	\$150,000.00	\$0.00	(\$150,000.00)	-1
Total for 6990	MANDATORY TRANSFERS	\$150,000.00	\$238,000.00	\$150,000.00	\$0.00	(\$150,000.00)	-1
Total for 5	Expenses	\$3,886,621.95	\$4,250,735.00	\$4,305,285.57	\$3,837,797.86	(\$357,144.22)	-597%
Total for 03	Taxes and Maintenance	(\$602,027.68)	(\$1,372,952.00)	(\$92,821.43)	(\$1,002,792.33)	\$425,952.59	-638%
11-1400-01-41670	Rental Income	(\$90,448.04)	(\$110,308.00)	(\$101,800.82)	(\$101,800.00)	\$8,508.00	-8%
Total for 1400	APARTMENTS	(\$90,448.04)	(\$110,308.00)	(\$101,800.82)	(\$101,800.00)	\$8,508.00	-8%
	PUT IN current meal contract prices						
11-1410-01-41425	Deposits Forfeited	(\$727.70)			\$0.00	\$0.00	#DIV/0!
11-1410-01-41670	Rental Income	(\$252,076.72)	(\$267,750.00)	(\$247,100.56)	(\$247,101.00)	\$20,649.00	-8%
11-1410-01-41671	Meal Contracts	(\$283,917.48)	(\$276,500.00)	(\$285,000.00)	(\$285,000.00)	(\$8,500.00)	3%
Total for 1410	DORMITORY	(\$536,721.90)	(\$544,250.00)	(\$532,100.56)	(\$532,101.00)	\$12,149.00	-2%
11-1980-01-41675	Vending Income	(\$1,237.25)		(\$922.88)	(\$923.00)	(\$923.00)	#DIV/0!
Total for 1980	RESTROOM VENDING	(\$1,237.25)	\$0.00	(\$922.88)	(\$923.00)	(\$923.00)	#DIV/0!

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Total for 4	Revenues	(\$628,407.19)	(\$654,558.00)	(\$634,824.26)	(\$634,824.00)	\$19,734.00	0%
11-1400-01-56440	Maintenance Salaries - Overtim	\$546.67			\$0.00	\$0.00	0
11-1400-01-57500	Supplies	\$1,301.58	\$5,000.00	\$5,000.00	\$3,000.00	(\$2,000.00)	-40%
11-1400-01-59000	Other Operating Expenses	\$2,975.31	\$15,000.00	\$10,000.00	\$5,000.00	(\$10,000.00)	-67%
11-1400-01-59152	Retirement Matching	\$29.88					
11-1400-01-59153	Insurance Premium Sharing	\$128.07					
11-1400-01-59157	Medicare Tax Matching	\$7.87					
11-1400-01-59601	Utilities - Water	\$6,931.03	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00	0%
11-1400-01-59603	Utilities - Electricity	\$21,491.19					
Total for 1400	APARTMENTS	\$33,411.60	\$41,000.00	\$36,000.00	\$29,000.00	(\$12,000.00)	-29%
11-1410-01-56200	Staff Salaries	\$15,406.93	\$15,994.00	\$15,994.00	\$16,807.56	\$813.56	5%
11-1410-01-56440	Maintenance Salaries - Overtim	\$3,839.86	\$9,456.00	\$9,456.00	\$9,456.00	\$0.00	0%
11-1410-01-56500	Student Salaries	\$2,100.00	\$6,742.00	\$2,000.00	\$2,000.00	(\$4,742.00)	-70%
11-1410-01-56600	Hourly Wages	\$693.35	\$1,075.00	\$1,075.00	\$1,075.00	\$0.00	0%
11-1410-01-57400	Renovations - Dorm	\$6,920.00	\$50,000.00	\$50,000.00	\$30,000.00	(\$20,000.00)	-40%
11-1410-01-57500	Supplies	\$1,040.44	\$9,000.00	\$2,500.00	\$3,000.00	(\$6,000.00)	-67%
11-1410-01-58000	Travel Inter Campus		\$1,500.00	\$1,500.00	\$0.00	(\$1,500.00)	-100%
11-1410-01-58500	In-District Travel		\$500.00	\$500.00	\$500.00	\$0.00	0%
11-1410-01-59000	Other Operating Expenses	\$29,777.03	\$25,000.00	\$20,000.00	\$19,072.04	(\$5,927.96)	-24%
11-1410-01-59152	Retirement Matching	\$1,122.19	\$2,650.00	\$2,650.00	\$2,650.00	\$0.00	0%
11-1410-01-59153	Insurance Premium Sharing	\$480.96	\$8,400.00	\$8,400.00	\$8,400.00	\$0.00	0%
11-1410-01-59157	Medicare Tax Matching	\$281.22	\$650.00	\$650.00	\$650.00	\$0.00	0%
11-1410-01-59200	Copier Charges		\$0.00	\$0.00	\$927.96	\$927.96	#DIV/0!
11-1410-01-59600	Utilities	\$20,199.68	\$17,625.00	\$17,625.00	\$17,625.00	\$0.00	0%
11-1410-01-59800	Meal Contracts Expense	\$252,198.61	\$253,076.00	\$253,076.00	\$253,076.00	\$0.00	0%
Total for 1410	DORMITORY	\$334,060.27	\$401,668.00	\$385,426.00	\$365,239.56	(\$36,428.44)	-9%

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11-4999-01-58000	Pooled Travel	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
Total for 4999	Pooled Travel	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
11-6991-01-59660	Other Operating	\$158,324.00	\$172,500.00	\$172,500.00	\$172,500.00	\$0.00	0%
Total for 6991	NON MANDATORY TRANSFERS	\$158,324.00	\$172,500.00	\$172,500.00	\$172,500.00	\$0.00	0%
Total for 5	Expenses	\$525,522.54	\$615,168.00	\$593,926.00	\$568,239.56	(\$46,928.44)	-8%
Total for 11	Student Housing	(\$251,843.05)	(\$39,390.00)	(\$40,898.26)	(\$66,584.44)	(\$27,194.44)	69%
12-1420-01-41665	Child Care Fees	(\$145,310.00)	(\$146,048.00)	(\$150,000.00)	(\$150,000.00)	(\$3,952.00)	3%
12-1420-01-41999	Other Income	(\$11,331.75)			\$0.00	\$0.00	#DIV/0!
Total for 1420	CHILD CARE CENTER	(\$156,641.75)	(\$146,048.00)	(\$150,000.00)	(\$150,000.00)	(\$3,952.00)	3%
Total for 4	Revenues	(\$156,641.75)	(\$146,048.00)	(\$150,000.00)	(\$150,000.00)	(\$3,952.00)	3%
12-1420-01-56000	Faculty Salaries	\$12,636.25	\$13,932.00	\$13,932.00	\$13,932.00	\$0.00	0%

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		FY 2012 YTD	FY 2012	FY 2012	FY 2013	FY12 Original to FY13 Proposed	FY12 Original to FY13 Proposed
Account #	Account Description	as of 7/31/12	Orig. Budget	Revised Budget	Tentative Budget	Increase/decrease	Pct Change
12-1420-01-56050	Professional Tutor Salaries	\$28,651.04	\$31,946.00	\$31,946.00	\$31,255.68	(\$690.32)	-2%
12-1420-01-56300	Clerical Salaries	\$27,022.27	\$29,504.00	\$29,504.00	\$29,504.00	\$0.00	0%
12-1420-01-56500	Student Salaries		\$16,883.00	\$16,883.00	\$0.00	(\$16,883.00)	-100%
12-1420-01-56600	Hourly Wages	\$17,463.48	\$6,000.00	\$6,000.00	\$15,000.00	\$9,000.00	150%
12-1420-01-57500	Supplies	\$1,438.58	\$5,000.00	\$5,000.00	\$3,000.00	(\$2,000.00)	-40%
12-1420-01-58000	Travel Inter Campus	\$129.11	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	-100%
12-1420-01-58500	In-District Travel		\$500.00	\$500.00	\$0.00	(\$500.00)	-100%
12-1420-01-59000	Other Operating Expenses	\$12,362.69	\$20,000.00	\$20,000.00	\$15,000.00	(\$5,000.00)	-25%
12-1420-01-59152	Retirement Matching	\$4,273.21	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0%
12-1420-01-59153	Insurance Premium Sharing	\$14,216.40	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0%
12-1420-01-59157	Medicare Tax Matching	\$1,097.46	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0%
12-1420-01-59200	Copier Charges		\$0.00	\$0.00	\$2,636.04	\$2,636.04	#DIV/0!
12-1420-01-59601	Utilities - Water	\$652.55	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	0%
12-1420-01-59603	Utilities - Electricity	\$9,067.48					
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Total for 1420	CHILD CARE CENTER	\$129,010.52	\$146,015.00	\$146,015.00	\$130,577.72	(\$15,437.28)	-11%
12-4999-01-58000	Pooled Travel	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
		-----	-----	-----	-----	-----	-----
Total for 4999	Pooled Travel	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
		-----	-----	-----	-----	-----	-----
Total for 5	Expenses	\$129,010.52	\$146,015.00	\$146,015.00	\$132,577.72	(\$13,437.28)	-11%
		-----	-----	-----	-----	-----	-----
Total for 12	Child Care Center	(\$27,631.23)	(\$33.00)	(\$3,985.00)	(\$17,422.28)	(\$19,389.28)	58755%
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13-1240-01-41350	Other Fees	(\$1,050.00)		(\$4,225.00)	(\$4,225.00)	(\$4,225.00)	#DIV/0!
		-----	-----	-----	-----	-----	-----
Total for 1240	LATE REGISTRATION FEES	(\$1,050.00)	\$0.00	(\$4,225.00)	(\$4,225.00)	(\$4,225.00)	#DIV/0!

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13-1260-01-41350	Other Fees	(\$7,400.00)		(\$6,000.00)	(\$6,000.00)	(\$6,000.00)	#DIV/0!
13-1260-01-41375	Late Fees	(\$15.00)		(\$15.00)	(\$15.00)	(\$15.00)	#DIV/0!
Total for 1260	INSTALLMENT FEES	(\$7,415.00)	\$0.00	(\$6,015.00)	(\$6,015.00)	(\$6,015.00)	#DIV/0!
13-1900-01-41630	Returned Check Fee	(\$120.00)		(\$300.00)	(\$300.00)	(\$300.00)	#DIV/0!
13-1900-01-41670	Rental Income	(\$6,455.00)		(\$2,300.00)	(\$2,300.00)	(\$2,300.00)	#DIV/0!
Total for 1900	MISCELLANEOUS INCOME	(\$6,575.00)	\$0.00	(\$2,600.00)	(\$2,600.00)	(\$2,600.00)	#DIV/0!
13-1912-01-41900	Fines	(\$145.00)		(\$200.00)	(\$200.00)	(\$200.00)	#DIV/0!
13-1912-02-41900	Fines	(\$5.00)					
13-1912-04-41900	Fines	(\$40.00)		(\$30.00)	(\$30.00)	(\$30.00)	#DIV/0!
Total for 1912	ID CARDS	(\$190.00)	\$0.00	(\$230.00)	(\$230.00)	(\$230.00)	#DIV/0!
13-1980-03-41675	Vending Income	(\$11.00)		(\$15.00)	(\$15.00)	(\$15.00)	#DIV/0!
Total for 1980	RESTROOM VENDING	(\$11.00)	\$0.00	(\$15.00)	(\$15.00)	(\$15.00)	#DIV/0!
13-2820-01-41960	Transfer In		(\$148,628.00)	(\$295,540.00)	(\$116,802.41)	\$31,825.59	-21%
Total for 2820	ATHLETICS	\$0.00	(\$148,628.00)	(\$295,540.00)	(\$116,802.41)	\$31,825.59	-21%

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Account #	Account Description	FY 2012 YTD as of 7/31/12	FY 2012 Orig. Budget	FY 2012 Revised Budget	FY 2013 Tentative Budget	FY12 Original to FY13 Proposed Increase/decrease	FY12 Original to FY13 Proposed Pct Change
Total for 4	Revenues	(\$15,241.00)	(\$148,628.00)	(\$308,625.00)	(\$129,887.41)	\$18,740.59	-13%
13-4999-01-58000	Pooled Travel	\$0.00	0	0	\$4,000.00	\$4,000.00	#DIV/0!
Total for 4999	Pooled Travel	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	#DIV/0!
13-6200-01-56200	Staff Salaries	\$29,634.88	\$17,576.00	\$17,576.00	\$32,328.96	\$14,752.96	84%
13-6200-01-56500	Student Salaries	\$799.33	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0%
13-6200-01-56600	Hourly Wages	\$1,482.64	\$2,500.00	\$2,500.00	\$1,250.00	(\$1,250.00)	-50%
13-6200-01-57500	Supplies	\$1,842.46	\$10,000.00	\$10,000.00	\$6,000.00	(\$4,000.00)	-40%
13-6200-01-58000	Travel Inter Campus	\$166.72	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)	-100%
13-6200-01-58500	In-District Travel	\$783.00	\$2,000.00	\$2,000.00	\$1,000.00	(\$1,000.00)	-50%
13-6200-01-59000	Other Operating Expenses	\$16,256.63	\$16,300.00	\$16,300.00	\$13,741.75	(\$2,558.25)	-16%
13-6200-01-59152	Retirement Matching	\$1,778.04	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00	0%
13-6200-01-59153	Insurance Premium Sharing	\$3,944.70	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0%
13-6200-01-59157	Medicare Tax Matching	\$424.09	\$425.00	\$425.00	\$425.00	\$0.00	0%
13-6200-01-59200	Copier Charges		\$0.00	\$0.00	\$928.25	\$928.25	#DIV/0!
13-6200-02-59000	Other Operating Expenses	\$4,821.81	\$8,000.00	\$8,000.00	\$5,000.00	(\$3,000.00)	-38%
13-6200-03-59000	Other Operating Expenses	\$4,277.67	\$8,000.00	\$8,000.00	\$5,000.00	(\$3,000.00)	-38%
13-6200-04-59000	Other Operating Expenses	\$4,172.99	\$8,000.00	\$8,000.00	\$5,000.00	(\$3,000.00)	-38%
Total for 6200	STUDENT ACTIVITIES	\$70,384.96	\$82,251.00	\$82,251.00	\$79,123.96	(\$3,127.04)	-4%
13-6220-01-59000	Other Operating Expenses	\$481.10	\$3,000.00	\$500.00	\$3,000.00	\$0.00	0%
13-6220-02-59000	Other Operating Expenses	\$794.84	\$2,000.00	\$800.00	\$2,000.00	\$0.00	0%
13-6220-03-59000	Other Operating Expenses		\$2,000.00	\$0.00	\$2,000.00	\$0.00	0%

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13-6220-04-59000	Other Operating Expenses	\$781.10	\$1,000.00	\$700.00	\$1,000.00	\$0.00	0%
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Total for 6220	STUDENT GOVERNMENT	\$2,057.04	\$8,000.00	\$2,000.00	\$8,000.00	\$0.00	0%
13-6225-01-58000	Travel Inter Campus	(\$663.34)	\$5,000.00	\$1,000.00	\$0.00	(\$5,000.00)	-100%
13-6225-01-59000	Other Operating Expenses	\$520.00	\$2,000.00	\$500.00	\$2,000.00	\$0.00	0%
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Total for 6225	PHI THETA KAPPA	(\$143.34)	\$7,000.00	\$1,500.00	\$2,000.00	(\$5,000.00)	0%
13-6230-01-56700	Stipends	\$11,100.00	\$8,000.00	\$8,000.00	\$6,000.00	(\$2,000.00)	-25%
13-6230-01-59000	Other Operating Expenses	\$7,000.00	\$20,000.00	\$20,000.00	\$10,000.00	(\$10,000.00)	-50%
13-6230-01-59152	Retirement Matching	\$703.78			\$0.00	\$0.00	#DIV/0!
13-6230-01-59157	Medicare Tax Matching	\$146.79			\$0.00	\$0.00	#DIV/0!
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Total for 6230	CLUB & ORGANIZATION SPONSORS	\$18,950.57	\$28,000.00	\$28,000.00	\$16,000.00	(\$12,000.00)	-43%
13-6290-01-56440	Maintenance Salaries - Overtim	\$1,967.36			\$0.00	\$0.00	0
13-6290-01-56500	Student Salaries	\$163.14			\$0.00	\$0.00	0
13-6290-01-59000	Other Operating Expenses	\$7,908.70	\$25,000.00	\$25,000.00	\$12,500.00	\$0.00	0
13-6290-01-59152	Retirement Matching	\$118.03			\$0.00	\$0.00	0
13-6290-01-59157	Medicare Tax Matching	\$27.65			\$0.00	\$0.00	0
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Total for 6290	COMMENCEMENT - AUXILIARY	\$10,184.88	\$0.00	\$0.00	\$12,500.00	\$0.00	#DIV/0!
13-6500-01-59155	Financial Aid Awards	\$0.00		\$8.41	\$0.00	\$0.00	#DIV/0!
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Total for 6500	ACAD/OUTREACH SCHOL	\$0.00	\$0.00	\$8.41	\$0.00	\$0.00	#DIV/0!

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Total for 5	Expenses	\$101,434.11	\$137,751.00	\$126,259.41	\$121,623.96	(\$16,127.04)	78%
Total for 13	Student Activities	\$86,193.11	(\$10,877.00)	(\$182,365.59)	(\$8,263.45)	\$2,613.55	78%
14-1600-01-41675	Vending Income	(\$2,125.51)	(\$7,000.00)	(\$7,000.00)	(\$7,000.00)	\$0.00	0%
14-1600-01-41676	Texas Bookstore Commissions	(\$78,915.47)	(\$165,000.00)	(\$165,000.00)	(\$165,000.00)	\$0.00	0%
14-1600-01-41677	Buyback Commissions	(\$25,228.75)	(\$3,500.00)	(\$25,000.00)	(\$25,000.00)	(\$21,500.00)	614%
14-1600-01-41680	New Book Sales	(\$122,578.22)		(\$122,578.22)	(\$122,578.22)	(\$122,578.22)	#DIV/0!
14-1600-01-41683	Third Party Book Sales	(\$558,331.03)		(\$85,000.00)	(\$893,750.00)	(\$893,750.00)	#DIV/0!
14-1600-01-41690	Used Book Sales	\$1,765.03	(\$41,000.00)	(\$41,000.00)	(\$41,000.00)	\$0.00	0%
14-1600-01-41695	Supplies Sales	(\$261,224.47)	(\$320,000.00)	(\$320,000.00)	(\$320,000.00)	\$0.00	0%
14-1600-01-41697	Other Bookstore Sales	(\$46,380.71)	(\$106,250.00)	(\$106,250.00)	(\$106,250.00)	\$0.00	0%
14-1600-01-41698	Supplies-25% Mark-up	(\$13,349.31)	(\$88,500.00)	(\$88,500.00)	(\$88,500.00)	\$0.00	0%
Total for 1600	BOOKSTORE OPERATIONS	(\$1,106,368.44)	(\$731,250.00)	(\$960,328.22)	(\$1,769,078.22)	(\$1,037,828.22)	142%
Total for 4	Revenues	(\$1,106,368.44)	(\$731,250.00)	(\$960,328.22)	(\$1,769,078.22)	(\$1,037,828.22)	142%
14-1600-01-56200	Staff Salaries	\$32,875.70	\$39,395.00	\$39,395.00	\$39,395.00	\$0.00	0%
14-1600-01-56300	Clerical Salaries	\$25,760.57	\$28,127.00	\$28,127.00	\$28,127.00	\$0.00	0%
14-1600-01-56340	Clerical Salaries - Overtime	\$538.82	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0%

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14-1600-01-56500	Student Salaries	\$4,212.25			\$4,500.00	\$4,500.00	#DIV/0!
14-1600-01-56600	Hourly Wages	\$4,533.08	\$8,000.00	\$8,000.00	\$4,000.00	(\$4,000.00)	-50%
14-1600-01-57000	Capital Equipment		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0%
14-1600-01-57500	Supplies	\$1,298.21	\$20,000.00	\$20,000.00	\$15,000.00	(\$5,000.00)	-25%
14-1600-01-58000	Travel Inter Campus	\$1,003.10	\$4,000.00	\$4,000.00	\$0.00	(\$4,000.00)	-100%
14-1600-01-59000	Other Operating Expenses	\$3,187.68	\$4,500.00	\$4,500.00	\$0.00	(\$4,500.00)	-100%
14-1600-01-59101	New Books for Resale	(\$20,663.69)			\$0.00	\$0.00	#DIV/0!
14-1600-01-59102	Used Books for Resale	\$20,595.15	\$62,000.00	\$62,000.00	\$62,000.00	\$0.00	0%
14-1600-01-59103	Supplies for Resale	\$194,674.95	\$170,479.00	\$170,479.00	\$170,479.00	\$0.00	0%
14-1600-01-59104	Required Supplies for Resale	\$8,286.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0%
14-1600-01-59105	Special Supplies for Resale	\$67,588.88	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0%
14-1600-01-59106	Freight	\$5,051.41	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0%
14-1600-01-59108	Snacks for Resale	\$2,772.55	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0%
14-1600-01-59112	TBC--Non-Sponsor Financial Aid	\$562,643.49			\$596,625.00	\$596,625.00	#DIV/0!
14-1600-01-59113	TBC--Sponsored Vouchers	\$198,397.24			\$209,625.00	\$209,625.00	#DIV/0!
14-1600-01-59152	Retirement Matching	\$3,600.32			\$0.00	\$0.00	#DIV/0!
14-1600-01-59153	Insurance Premium Sharing	\$13,336.40			\$0.00	\$0.00	#DIV/0!
14-1600-01-59157	Medicare Tax Matching	\$842.39			\$0.00	\$0.00	#DIV/0!
14-1600-01-59200	Copier Charges		\$0.00	\$0.00	\$4,500.00	\$4,500.00	#DIV/0!
14-1600-02-56300	Clerical Salaries	\$18,203.13	\$19,567.00	\$19,567.00	\$19,567.00	\$0.00	0%
14-1600-02-56500	Student Salaries	\$105.13			\$0.00	\$0.00	#DIV/0!
14-1600-02-56600	Hourly Wages	\$464.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0%
14-1600-02-59152	Retirement Matching	\$1,097.29	\$500.00	\$500.00	\$500.00	\$0.00	0%
14-1600-02-59157	Medicare Tax Matching	\$267.65			\$0.00	\$0.00	#DIV/0!
14-1600-03-56300	Clerical Salaries	\$20,777.24	\$22,042.00	\$22,042.00	\$22,042.00	\$0.00	0%
14-1600-03-56340	Clerical Salaries - Overtime	\$73.58			\$0.00	\$0.00	#DIV/0!
14-1600-03-56600	Hourly Wages	\$1,007.75	\$500.00	\$500.00	\$500.00	\$0.00	0%
14-1600-03-57500	Supplies		\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0%
14-1600-03-59152	Retirement Matching	\$1,257.72			\$0.00	\$0.00	#DIV/0!
14-1600-03-59153	Insurance Premium Sharing	\$4,821.30			\$0.00	\$0.00	#DIV/0!
14-1600-03-59157	Medicare Tax Matching	\$316.69			\$0.00	\$0.00	#DIV/0!
14-1600-04-56500	Student Salaries	\$5,540.83	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0%
14-1600-04-56600	Hourly Wages		\$500.00	\$500.00	\$500.00	\$0.00	0%
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Total for 1600	BOOKSTORE OPERATIONS	\$1,184,466.81	\$512,110.00	\$512,110.00	\$1,309,860.00	\$797,750.00	156%

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14-4999-01-58000	Pooled Travel		\$0.00	\$0.00	\$4,000.00	\$4,000.00	#DIV/0!
Total for 4999	Pooled Travel	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	#DIV/0!
14-6991-01-59660	Other Operating		\$210,000.00	\$210,000.00	\$210,000.00	\$0.00	0%
Total for 6991	NON MANDATORY TRANSFERS	\$0.00	\$210,000.00	\$210,000.00	\$210,000.00	\$0.00	0%
Total for 5	Expenses	\$1,184,466.81	\$722,110.00	\$722,110.00	\$1,523,860.00	\$801,750.00	111%
Total for 14	Bookstore	\$78,098.37	(\$9,140.00)	(\$238,218.22)	(\$245,218.22)	(\$236,078.22)	2583%
15-0025-01-41715	Donated Scholarships	(\$81,613.00)	(\$100,000.00)	(\$100,000.00)	(\$100,000.00)	\$0.00	0%
15-0025-02-41715	Donated Scholarships	(\$6,283.00)			\$0.00	\$0.00	#DIV/0!
15-0025-03-41715	Donated Scholarships	(\$2,219.00)			\$0.00	\$0.00	#DIV/0!
Total for 0025	FINANCIAL AID AWARDS	(\$90,115.00)	(\$100,000.00)	(\$100,000.00)	(\$100,000.00)	\$0.00	0%
15-6991-01-41960	Transfer In		(\$50,000.00)	(\$50,000.00)	(\$50,000.00)	\$0.00	0%
Total for 6991	NON MANDATORY TRANSFERS	\$0.00	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)	\$0.00	0%

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Total for 4	Revenues	(\$90,115.00)	(\$150,000.00)	(\$150,000.00)	(\$150,000.00)	\$0.00	0%
15-0025-01-59155	Financial Aid Awards	\$93,303.53	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0%
Total for 0025	FINANCIAL AID AWARDS	\$93,303.53	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0%
15-6500-01-59155	Financial Aid Awards	\$39,022.44	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0%
Total for 6500	ACAD/OUTREACH SCHOL	\$39,022.44	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0%
15-6550-01-59155	Financial Aid Awards	\$300.00			\$0.00	\$0.00	#DIV/0!
Total for 6550	BEE COUNTY GO TEXAN	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Total for 5	Expenses	\$265,251.94	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	0%
Total for 15	FINANCIAL AID	\$175,136.94	\$0.00	\$0.00	\$0.00	\$0.00	0%
16-6240-01-41960	Transfer In	(\$26,750.00)	(\$15,000.00)	(\$7,500.00)	(\$7,500.00)	\$7,500.00	-50%

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16-6250-01-59000	Other Operating Expenses	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0%
Total for 6250	COMMUNITY CONCERT	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0%
16-8150-01-56600	Hourly Wages	\$1,130.00	\$5,000.00	\$5,000.00	\$2,500.00	(\$2,500.00)	-50%
16-8150-01-56700	Stipends	\$22,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	0%
16-8150-01-57500	Supplies	\$199.17	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0%
16-8150-01-59000	Other Operating Expenses	\$1,251.54	\$5,000.00	\$5,000.00	\$2,000.00	(\$3,000.00)	-60%
16-8150-01-59152	Retirement Matching	\$12.44			\$0.00	\$0.00	#DIV/0!
16-8150-01-59157	Medicare Tax Matching	\$16.39			\$0.00	\$0.00	#DIV/0!
Total for 8150	JONES THEATRE ADMIN	\$24,609.54	\$37,500.00	\$37,500.00	\$32,000.00	(\$5,500.00)	-15%
Total for 5	Expenses	\$31,891.42	\$46,250.00	\$46,250.00	\$40,750.00	(\$5,500.00)	-12%
Total for 16	Aux Funds Perform Arts	\$2,724.42	(\$46,250.00)	\$0.00	(\$5,500.00)	\$87,000.00	-188%
17-2910-01-41999	Other Income	(\$1,168.00)	\$0.00	(\$9,668.00)	\$0.00	\$9,668.00	
Total for 4	Revenues	(\$1,168.00)	\$0.00	(\$9,668.00)	\$0.00	\$9,668.00	
17-2900-01-56500	Student Salaries	\$2,765.91	\$0.00	\$3,000.00	\$3,000.00	\$0.00	
17-2900-01-59000	Other Operating Expenses	\$2,760.95	\$0.00	\$5,500.00	\$3,500.00	(\$2,000.00)	
Total for 2900	Visual Arts	\$5,526.86	\$0.00	\$8,500.00	\$6,500.00	(\$2,000.00)	

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17-2910-01-57500	Supplies			\$1,168.00		(\$1,168.00)	
Total for	Performing Arts	\$0.00	\$0.00	\$1,168.00	\$0.00	(\$1,168.00)	
Total for 5	Expenses	\$5,526.86	\$0.00	\$9,668.00	\$6,500.00	(\$3,168.00)	
Total for 17	Simon Michael Art Gallery	\$4,358.86	\$0.00	\$0.00	\$6,500.00	\$6,500.00	
18-2820-01-41960	Transfer In		\$0.00	(\$295,540.00)	(\$178,737.59)	(\$178,737.59)	#DIV/0!
Total for 2820	ATHLETICS	\$0.00	\$0.00	(\$295,540.00)	(\$178,737.59)	(\$178,737.59)	#DIV/0!
Total for 4	Revenues	\$0.00	\$0.00	(\$295,540.00)	(\$178,737.59)	(\$178,737.59)	#DIV/0!
18-2810-01-56200	Staff Salaries	\$19,000.00	\$15,456.00	\$15,456.00	\$18,204.50	\$2,748.50	18%
18-2810-01-56600	Hourly Wages	\$80.00					
18-2810-01-59000	Other Operating Expenses	\$1,767.02		\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
18-2810-01-59152	Retirement Matching	\$5.60					
18-2810-01-59157	Medicare Tax Matching	\$1.12					
18-2810-02-56700	Stipends		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0%
18-2810-02-58500	In-District Travel		\$500.00	\$250.00	\$250.00	(\$250.00)	-50%
18-2810-03-58500	In-District Travel		\$1,000.00	\$500.00	\$500.00	(\$500.00)	-50%
18-2810-03-59000	Other Operating Expenses		\$500.00	\$250.00	\$250.00	(\$250.00)	-50%
18-2810-04-56700	Stipends		\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)	-100%
18-2810-04-59000	Other Operating Expenses		\$500.00	\$500.00	\$0.00	(\$500.00)	-100%
Total for 2810	INTRAMURALS	\$20,853.74	\$19,956.00	\$19,956.00	\$21,204.50	\$1,248.50	6%

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51-1960-01-41010	Interest Income	(\$104,556.25)	(\$100,000.00)	\$0.00	\$0.00	\$100,000.00	-100%
Total for 1960	LOCAL S INTEREST	(\$71,803.45)	(\$100,000.00)	\$0.00	\$0.00	\$100,000.00	-100%
51-6991-01-41960	Transfer In	(\$150,000.00)	(\$150,000.00)	(\$150,000.00)	(\$150,000.00)	\$0.00	0%
Total for 6991	NON MANDATORY TRANSFERS	\$0.00	(\$150,000.00)	(\$150,000.00)	(\$150,000.00)	\$0.00	0%
51-9100-01-41010	Interest Income	(\$173.24)			\$0.00	\$0.00	#DIV/0!
Total for 9100	ESCROW BUILDING AND MAINT.	(\$173.24)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Total for 4	Revenues	(\$71,976.69)	(\$250,000.00)	(\$150,000.00)	(\$150,000.00)	\$0.00	0%
51-0007-01-59008	IBC BANK FEES	\$35.00			\$0.00	\$0.00	0%
Total for 0007	DEBT SERVICE ACCOUNTS	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
51-9000-01-57000	Capital Equipment	\$186,380.30	\$150,000.00	\$186,945.30	\$150,000.00	\$0.00	0%
Total for 9000	RENOVATIONS AND REPAIRS	\$186,380.30	\$150,000.00	\$186,945.30	\$150,000.00	\$0.00	0%

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51-9100-01-59010	Contract Hosting	\$1,714,829.77			\$0.00	\$0.00	#DIV/0!
Total for 9100	ESCROW BUILDING AND MAINT.	\$1,460,003.58	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Total for 5	Expenses	\$1,646,418.88	\$150,000.00	\$186,945.30	\$150,000.00	\$0.00	0%
Total for 51	Unexpended Plant Funds	\$1,574,482.60	(\$100,000.00)	\$36,945.30	\$0.00	\$0.00	-20%
75-6990-01-41960	Transfer In		(\$563,150.00)	(\$588,000.00)	(\$588,000.00)	(\$24,850.00)	4%
Total for 6990	MANDATORY TRANSFERS	\$0.00	(\$563,150.00)	(\$588,000.00)	(\$588,000.00)	(\$24,850.00)	4%
Total for 4	Revenues	\$0.00	(\$563,150.00)	(\$588,000.00)	(\$588,000.00)	(\$24,850.00)	4%
75-9500-01-59510	Principal on Bonds		\$325,150.00	\$325,150.00	\$327,975.00	\$2,825.00	1%
75-9500-01-59515	Interest on Bonds	\$140,416.80	\$232,198.00	\$232,198.00	\$231,820.00	(\$378.00)	0%
75-9500-01-59520	Agency Fees	\$500.00	\$2,725.00	\$2,725.00	\$2,725.00	\$0.00	0%
Total for 9500	DEBT SERVICE	\$140,916.80	\$560,073.00	\$560,073.00	\$562,520.00	\$2,447.00	0%

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Total for 5	Expenses	\$140,916.80	\$560,073.00	\$560,073.00	\$562,520.00	\$2,447.00	0%
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Total for 75	Bond Interest and Sinking	\$140,916.80	(\$3,077.00)	(\$27,927.00)	(\$25,480.00)	(\$22,403.00)	728%
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		\$2,408,305.90	(\$476,289.00)	\$2,490,812.83	(\$345,953.77)	\$263,080.65	-55%