



Annual Operating Budget
Fiscal Year 2013-2014

Coastal Bend College
Operating Budget
Summary
2013-2014

Budget for the Year Ending

	<u>FY 2014</u>	<u>%</u>	<u>FY 2013</u>	<u>%</u>
REVENUES				
State Funds	\$ 6,519,958	24.37%	\$ 6,295,224	23.74%
Ad Valorem Taxes	2,091,100	7.82%	1,968,877	7.42%
Tuition	6,997,420	26.16%	7,488,589	28.24%
Fees	2,354,816	8.80%	1,633,763	6.16%
Sales and Service of Educational Activities	94,550	0.35%	51,539	0.19%
Investment Income	232	0.00%	2,500	0.01%
Auxiliary Enterprises	2,661,600	9.95%	3,048,617	11.49%
Other Income	424,350	1.59%	846,871	3.19%
Gifts and Grants	3,991,875	14.92%	3,848,895	14.51%
Transfers	1,615,500	6.04%	1,337,145	5.04%
TOTAL REVENUES	<u>\$ 26,751,401</u>		<u>\$ 26,522,020</u>	
EXPENDITURES				
Instruction	\$ 5,608,426	20.96%	\$ 6,970,249	26.28%
Research	-	0.00%	-	0.00%
Public Service	10,000	0.04%	48,171	0.18%
Academic Support	587,528	2.20%	1,041,639	3.93%
Student Services	998,533	3.73%	1,189,710	4.49%
Institutional Support	4,717,316	17.63%	4,310,387	16.25%
Operation and Maintenance of Physical Plant	2,747,811	10.27%	2,861,484	10.79%
Unallocated Staff Benefits	1,633,941	6.11%	1,583,941	5.97%
Scholarships and Fellowships	212,000	0.79%	150,000	0.57%
Auxiliary Enterprises	2,343,506	8.76%	2,271,927	8.57%
Debt Service	770,053	2.88%	562,520	2.12%
Gifts and Grants	3,991,875	14.92%	3,848,895	14.51%
Transfers In/Out	1,615,500	6.04%	1,337,145	5.04%
Contingency	1,514,913	5.66%	345,954	1.30%
TOTAL EXPENDITURES	<u>\$ 26,751,401</u>		<u>\$ 26,522,020</u>	

**Coastal Bend College
Operating Budget
Summary
2013-2014**

Tax Rates

	Effective	CBC FY 14	Roll back
	0.143570	0.173880	0.173880
Certified Taxable Value	1,229,763,060.00	1,229,763,060.00	1,229,763,060.00
Estimated Tax Revenue FY 14	<u>1,765,570.83</u>	<u>2,138,312.01</u>	<u>2,138,312.01</u>
Tax Revenue Estimated FY 13	1,968,878	1,968,878	1,968,878
Increased Revenue	<u>(203,307.17)</u>	<u>169,434.01</u>	<u>169,434.01</u>

Items not included in FY14 Draft Budget

Joe Hunter Field repairs	1,100,000 *
Purchase Kingsville site	1,000,000 *
Cooling tower and chiller replacement - Central Plant	800,000 *
Total of Items not included in FY14 Draft Budget	<u>2,900,000</u> *

*Board issued a Bond and a Note to finance these items.

FY2013-2014 Revenue

DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
State Funds	STATE APPROPRIATIONS	(6,295,224)	(6,357,958)
State Funds	STATE ORP CONTRIBUTION	(162,000)	(162,000)
	TOTAL FOR STATE FUNDS		(6,519,958)
Ad Valorem Taxes	TAXES COLLECTED - CURRENT YEAR	(1,958,877)	(2,101,100)
Ad Valorem Taxes	TAX DISCOUNTS TAKEN	40,000	50,000
Ad Valorem Taxes	TAXES COLLECTED - PRIOR YEARS	(50,000)	(40,000)
	TOTAL FOR AD VALOREM TAXES		(2,091,100)
Tuition	TUITION SEMESTER HOUR	(1,613,170)	(1,536,100)
Tuition	OUT OF STATE FEE	-	(7,500)
Tuition	TUITION AND FEE WAIVERS	199,000	250,000
Tuition	TUITION SEMESTER HOUR	(974,722)	(865,000)
Tuition	OUT OF STATE FEE	-	(600)
Tuition	TUITION SEMESTER HOUR	(535,230)	(691,500)
Tuition	OUT OF STATE FEE	-	(2,200)
Tuition	TUITION SEMESTER HOUR	(409,552)	(250,000)
Tuition	OUT OF STATE FEE	-	(800)
Tuition	TUITION SEMESTER HOUR	(484,920)	(722,000)
Tuition	OUT OF STATE FEE	-	(2,000)
Tuition	TUITION SEMESTER HOUR	(64,252)	(21,350)
Tuition	OUT OF STATE FEE	-	(20)
Tuition	DUAL CREDIT	(29,852)	(2,900)
Tuition	DUAL CREDIT	(101,389)	(49,500)
Tuition	DUAL CREDIT	(111,048)	(63,500)
Tuition	DUAL CREDIT	(32,304)	(6,250)
Tuition	DUAL CREDIT	(128,077)	(114,900)
Tuition	DUAL CREDIT	(159,460)	(99,600)
Tuition	ADULT VOCATIONAL TUITION	(115,000)	(151,250)
Tuition	CONTINUING ED EXAMS	(400)	(175)
Tuition	ADULT VOCATIONAL TUITION	(18,000)	(17,125)
Tuition	ADULT VOCATIONAL TUITION	(7,500)	(6,275)

FY2013-2014 Revenue

DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
Tuition	ADULT VOCATIONAL TUITION	(1,000)	(4,000)
Tuition	COMMUNITY SERVICE TUITION	(7,500)	(8,500)
Tuition	OUT OF DISTRICT FEE	(787,849)	(695,325)
Tuition	OUT OF DISTRICT FEE	(872,146)	(667,500)
Tuition	OUT OF DISTRICT FEE	(546,735)	(557,750)
Tuition	OUT OF DISTRICT FEE	(254,175)	(191,750)
Tuition	OUT OF DISTRICT FEE	(400,260)	(496,350)
Tuition	OUT OF DISTRICT FEE	(10,548)	(15,700)
	TOTAL FOR TUITION		(6,997,420)
Fees	GENERAL USE FEE	-	(329,200)
Fees	GENERAL USE FEE	-	(185,500)
Fees	GENERAL USE FEE	-	(148,162)
Fees	GENERAL USE FEE	-	(53,698)
Fees	GENERAL USE FEE	-	(154,681)
Fees	REGISTRATION FEE	(461,886)	(397,100)
Fees	COURSE AUDIT FEE	-	(775)
Fees	CLASS FEES	(352,549)	(218,725)
Fees	CLASS FEES	(178,676)	(110,000)
Fees	CLASS FEES	(107,653)	(86,500)
Fees	CLASS FEES	(64,618)	(38,000)
Fees	CLASS FEES	(40,041)	(77,250)
Fees	CLASS FEES	(14,425)	(165,500)
Fees	HEALTH SCIENCE PROGRAM FEE	(56,739)	(62,500)
Fees	HEALTH SCIENCE PROGRAM FEE	(22,165)	(24,000)
Fees	HEALTH SCIENCE PROGRAM FEE	(22,165)	(20,475)
Fees	HEALTH SCIENCE PROGRAM FEE	(27,069)	(14,650)
Fees	HEALTH SCIENCE PROGRAM FEE	-	(6,000)
Fees	INTERNET COURSE FEE	(280,777)	(262,100)
	TOTAL FOR FEES		(2,354,816)
Sales and Service of Educational Activities	CHALLENGE FEES	(1,200)	(1,600)

FY2013-2014 Revenue

DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
Sales and Service of Educational Activities	CHALLENGE FEES	-	(50)
Sales and Service of Educational Activities	TESTING FEES (ACCUPLACER)	(12,500)	(23,775)
Sales and Service of Educational Activities	TESTING FEES (ACCUPLACER)	(2,624)	(5,100)
Sales and Service of Educational Activities	TESTING FEES (ACCUPLACER)	(1,000)	(1,425)
Sales and Service of Educational Activities	GED TESTING	(7,000)	(6,600)
Sales and Service of Educational Activities	SERVICE DEPARTMENT INCOME	(9,000)	(14,000)
Sales and Service of Educational Activities	SERVICE DEPARTMENT INCOME	(5,000)	(9,500)
Sales and Service of Educational Activities	SERVICE DEPARTMENT INCOME	(2,000)	(8,000)
Sales and Service of Educational Activities	SERVICE DEPARTMENT INCOME	(2,100)	(3,000)
Sales and Service of Educational Activities	SERVICE DEPARTMENT INCOME	(3,100)	(3,500)
Sales and Service of Educational Activities	KIDS COLLEGE REVENUE	(13,000)	(10,000)
Sales and Service of Educational Activities	KIDS COLLEGE REVENUE	(10,000)	(7,000)
Sales and Service of Educational Activities	GRANT REIMBURSEMENT	(1,000)	(1,000)
	TOTAL FOR SALES AND SERVICE OF EDUCATIONAL ACTIVITIES		(94,550)
Investment Income	INTEREST INCOME	(20)	(127)
Investment Income	INTEREST INCOME	(20)	(105)
	TOTAL FOR INVESTMENT INCOME		(232)
Auxiliary Enterprises	RENTAL INCOME	(101,800)	(95,000)
Auxiliary Enterprises	RENTAL INCOME	(247,101)	(250,000)
Auxiliary Enterprises	MEAL CONTRACTS	(285,000)	(285,000)
Auxiliary Enterprises	CHILD CARE FEES	(150,000)	(125,000)
Auxiliary Enterprises	LATE REGISTRATION FEE	(4,225)	(1,000)
Auxiliary Enterprises	INSTALLMENT FEES	(6,000)	(10,500)
Auxiliary Enterprises	INSTALLMENT PLAN LATE FEES	(15)	(100)
Auxiliary Enterprises	RENTAL INCOME	-	(15,000)
Auxiliary Enterprises	TEXAS BOOKSTORE COMMISSIONS	(165,000)	(165,000)
Auxiliary Enterprises	BUYBACK COMMISSIONS	(25,000)	(10,000)
Auxiliary Enterprises	NEW BOOK SALES	(185,187)	(100,000)
Auxiliary Enterprises	THIRD PARTY BOOK SALES	(1,126,212)	(1,145,000)
Auxiliary Enterprises	SUPPLIES SALES	(320,000)	(320,000)

FY2013-2014 Revenue

DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
Auxiliary Enterprises	OTHER BOOKSTORE SALES	(106,250)	(120,000)
Auxiliary Enterprises	SUPPLIES-25% MARK-UP	(88,500)	(20,000)
	TOTAL FOR AUXILIARY ENTERPRISES		(2,661,600)
Other Income	MISCELLANEOUS INCOME	(1,900)	(4,000)
Other Income	VA REPORTING FEES	(750)	(750)
Other Income	INDIRECT COST	(100,000)	(100,000)
Other Income	ADMIN COST RECOVERY	-	(7,500)
Other Income	DIPLOMA FEE	(60)	(100)
Other Income	GRANT REIMBURSEMENT	-	(1,000)
Gifts and Grants	GRANT FUNDS FY14	(38,400)	-
Gifts and Grants	GRANT FUNDS FY14	(174,893)	(311,000)
Gifts and Grants	GRANT FUNDS FY14	(95,408)	-
	TOTAL FOR OTHER INCOME		(424,350)
Gifts and Grants	DONATED SCHOLARSHIPS	(100,000)	(100,000)
Gifts and Grants	DONATED SCHOLARSHIPS	-	(10,000)
Gifts and Grants	DONATED SCHOLARSHIPS	-	(4,000)
	TOTAL FOR GIFTS		(114,000)
	OPERATING REVENUE		(21,258,026)
	OPERATING GRANT REVENUE		(3,877,875)
			(25,135,901)
	PLUS: TRANSFERS		(1,615,500)
	TOTAL BUDGETED REVENUE		(26,751,401)

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET	
75 - 9500 - 01 - 59510	BOND PAYMENTS	PRINCIPAL ON BONDS	327,975	525,000	
75 - 9500 - 01 - 59515	BOND PAYMENTS	INTEREST ON BONDS	231,820	244,053	
75 - 9500 - 01 - 59520	BOND PAYMENTS	AGENCY FEES	2,725	1,000	
			TOTAL FOR DEBT SERVICE		770,053
11 - 1400 - 01 - 57500	APARTMENTS	SUPPLIES	3,000	-	
11 - 1400 - 01 - 59000	APARTMENTS	OTHER OPERATING EXPENSE	5,000	5,000	
11 - 1400 - 01 - 59601	APARTMENTS	UTILITIES - WATER	7,300	8,500	
11 - 1400 - 01 - 59603	APARTMENTS	UTILITIES - ELECTRICITY	13,700	30,000	
1400 Total				43,500	
11 - 1410 - 01 - 56200	RESIDENCE HALL	STAFF SALARIES	16,808	-	
11 - 1410 - 01 - 56440	RESIDENCE HALL	MAINTENANCE SALARIES - OVERTIME	9,456	-	
11 - 1410 - 01 - 56500	RESIDENCE HALL	STUDENT SALARIES	2,000	2,000	
11 - 1410 - 01 - 56600	RESIDENCE HALL	HOURLY WAGES	200	1,000	
11 - 1410 - 01 - 57400	RESIDENCE HALL	DORM RENOVATIONS	30,000	-	
11 - 1410 - 01 - 57500	RESIDENCE HALL	SUPPLIES	3,000	-	
11 - 1410 - 01 - 58000	RESIDENCE HALL	OUT OF DISTRICT TRAVEL	1,500	-	
11 - 1410 - 01 - 58500	RESIDENCE HALL	IN DISTRICT TRAVEL	500	-	
11 - 1410 - 01 - 59000	RESIDENCE HALL	OTHER OPERATING EXPENSE	19,072	19,072	
11 - 1410 - 01 - 59200	RESIDENCE HALL	COPIER CHARGES	928	-	
11 - 1410 - 01 - 59601	RESIDENCE HALL	UTILITIES - WATER	17,625	18,000	
11 - 1410 - 01 - 59800	RESIDENCE HALL	MEAL PLAN EXPENSE	253,076	253,076	
1410 Total				293,148	
12 - 1420 - 01 - 56000	CHILD CARE CENTER	FACULTY SALARIES	13,932	-	
12 - 1420 - 01 - 56050	CHILD CARE CENTER	PROFESSIONAL TUTOR SALARIES	31,256	106,563	
12 - 1420 - 01 - 56300	CHILD CARE CENTER	CLERICAL SALARIES	29,504	29,504	
12 - 1420 - 01 - 56500	CHILD CARE CENTER	STUDENT SALARIES		16,883	
12 - 1420 - 01 - 56600	CHILD CARE CENTER	HOURLY WAGES	15,000	19,546	
12 - 1420 - 01 - 57500	CHILD CARE CENTER	SUPPLIES	3,000	-	
12 - 1420 - 01 - 58000	CHILD CARE CENTER	OUT OF DISTRICT TRAVEL	5,572	2,148	
12 - 1420 - 01 - 58500	CHILD CARE CENTER	IN DISTRICT TRAVEL	-	500	
12 - 1420 - 01 - 59000	CHILD CARE CENTER	OTHER OPERATING EXPENSE	15,000	20,719	
12 - 1420 - 01 - 59200	CHILD CARE CENTER	COPIER CHARGES	2,636	-	
12 - 1420 - 01 - 59601	CHILD CARE CENTER	UTILITIES - WATER		750	
12 - 1420 - 01 - 59603	CHILD CARE CENTER	UTILITIES - ELECTRICITY	5,400	11,444	
1420 Total				208,058	
14 - 1600 - 01 - 56200	BOOKSTORE OPERATIONS	STAFF SALARIES	39,395	39,395	
14 - 1600 - 01 - 56300	BOOKSTORE OPERATIONS	CLERICAL SALARIES	28,127	28,127	
14 - 1600 - 02 - 56300	BOOKSTORE OPERATIONS	CLERICAL SALARIES	19,567	19,567	
14 - 1600 - 03 - 56300	BOOKSTORE OPERATIONS	CLERICAL SALARIES	22,042	22,042	

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
14 - 1600 - 01 - 56340	BOOKSTORE OPERATIONS	CLERICAL SALARIES OVERTIME	2,000	1,000
14 - 1600 - 03 - 56340	BOOKSTORE OPERATIONS	CLERICAL SALARIES OVERTIME		
14 - 1600 - 01 - 56500	BOOKSTORE OPERATIONS	STUDENT SALARIES	4,500	-
14 - 1600 - 04 - 56500	BOOKSTORE OPERATIONS	STUDENT SALARIES	5,000	5,000
14 - 1600 - 01 - 56600	BOOKSTORE OPERATIONS	HOURLY WAGES	4,000	4,000
14 - 1600 - 02 - 56600	BOOKSTORE OPERATIONS	HOURLY WAGES	2,000	1,000
14 - 1600 - 03 - 56600	BOOKSTORE OPERATIONS	HOURLY WAGES	500	500
14 - 1600 - 04 - 56600	BOOKSTORE OPERATIONS	HOURLY WAGES	500	-
14 - 1600 - 01 - 57000	BOOKSTORE OPERATIONS	CAPITAL EQUIPMENT	5,000	1,000
14 - 1600 - 01 - 57500	BOOKSTORE OPERATIONS	SUPPLIES	15,000	-
14 - 1600 - 03 - 57500	BOOKSTORE OPERATIONS	SUPPLIES	1,500	-
14 - 1600 - 01 - 58000	BOOKSTORE OPERATIONS	OUT OF DISTRICT TRAVEL	4,000	500
14 - 1600 - 01 - 59101	BOOKSTORE OPERATIONS	NEW BOOKS FOR RESALE		31,000
14 - 1600 - 01 - 59102	BOOKSTORE OPERATIONS	USED BOOKS FOR RESALE	62,000	31,000
14 - 1600 - 01 - 59103	BOOKSTORE OPERATIONS	SUPPLIES FOR RESALE	170,479	179,479
14 - 1600 - 01 - 59104	BOOKSTORE OPERATIONS	REQUIRED SUPPLIES FOR RESALE	60,000	35,000
14 - 1600 - 01 - 59105	BOOKSTORE OPERATIONS	SPECIAL SUPPLIES FOR RESALE	35,000	35,000
14 - 1600 - 01 - 59106	BOOKSTORE OPERATIONS	FREIGHT	15,000	10,000
14 - 1600 - 01 - 59108	BOOKSTORE OPERATIONS	SNACKS FOR RESALE	7,000	3,000
14 - 1600 - 01 - 59112	BOOKSTORE OPERATIONS	TBC NON SPONSOR FINANCIAL AID	829,087	940,000
14 - 1600 - 01 - 59113	BOOKSTORE OPERATIONS	TBC SPONSORED VOUCHER	209,625	205,000
14 - 1600 - 01 - 59200	BOOKSTORE OPERATIONS	COPIER CHARGES	4,500	-
1600 Total				1,591,610
16 - 6240 - 01 - 59000	CULTURAL/EDUCATIONAL PROGRAMS	OTHER OPERATING EXPENSE	7,500	7,500
6240 Total				7,500
16 - 6250 - 01 - 59000	COMMUNITY CONCERT	OTHER OPERATING EXPENSE	1,250	1,250
6250 Total				1,250
16 - 8120 - 01 - 59000	MUSICAL PRODUCTIONS	OTHER OPERATING EXPENSE	1,574	1,500
8120 Total				1,500
16 - 8140 - 01 - 59000	DIA DEL MARIACHI	OTHER OPERATING EXPENSE	4,000	-
8140 Total				-
16 - 8150 - 01 - 56600	JONES THEATER ADMINISTRATION	HOURLY WAGES	2,500	2,000
16 - 8150 - 01 - 56700	JONES THEATER ADMINISTRATION	STIPENDS	24,000	-
16 - 8150 - 01 - 57500	JONES THEATER ADMINISTRATION	SUPPLIES	3,500	-
16 - 8150 - 01 - 59000	JONES THEATER ADMINISTRATION	OTHER OPERATING EXPENSE	2,000	2,000
8150 Total				4,000
17 - 2900 - 01 - 56500	VISUAL ARTS	STUDENT SALARIES	3,000	3,000
17 - 2900 - 01 - 56700	VISUAL ARTS	STIPENDS		
17 - 2900 - 01 - 58000	VISUAL ARTS	OUT OF DISTRICT TRAVEL	669	-
17 - 2900 - 01 - 59000	VISUAL ARTS	OTHER OPERATING EXPENSE	3,500	2,750

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
2900 Total				5,750
18 - 2810 - 01 - 56200	INTRAMURALS	STAFF SALARIES	18,205	18,205
18 - 2810 - 01 - 56500	INTRAMURALS	STUDENT SALARIES	-	250
18 - 2810 - 02 - 56500	INTRAMURALS	STUDENT SALARIES	-	250
18 - 2810 - 03 - 56500	INTRAMURALS	STUDENT SALARIES	-	250
18 - 2810 - 04 - 56500	INTRAMURALS	STUDENT SALARIES	-	250
18 - 2810 - 01 - 56600	INTRAMURALS	HOURLY WAGES	-	250
18 - 2810 - 02 - 56600	INTRAMURALS	HOURLY WAGES	-	250
18 - 2810 - 03 - 56600	INTRAMURALS	HOURLY WAGES	-	250
18 - 2810 - 04 - 56600	INTRAMURALS	HOURLY WAGES	-	250
18 - 2810 - 01 - 56700	INTRAMURALS	STIPENDS		-
18 - 2810 - 02 - 56700	INTRAMURALS	STIPENDS	1,000	-
18 - 2810 - 01 - 57500	INTRAMURALS	SUPPLIES	-	-
18 - 2810 - 02 - 57500	INTRAMURALS	SUPPLIES	-	-
18 - 2810 - 03 - 57500	INTRAMURALS	SUPPLIES	-	-
18 - 2810 - 04 - 57500	INTRAMURALS	SUPPLIES	-	-
18 - 2810 - 02 - 58500	INTRAMURALS	IN DISTRICT TRAVEL	250	250
18 - 2810 - 03 - 58500	INTRAMURALS	IN DISTRICT TRAVEL	500	250
18 - 2810 - 04 - 58500	INTRAMURALS	IN DISTRICT TRAVEL	-	250
18 - 2810 - 01 - 59000	INTRAMURALS	OTHER OPERATING EXPENSE	1,000	-
18 - 2810 - 03 - 59000	INTRAMURALS	OTHER OPERATING EXPENSE	250	-
2810 Total				20,955
18 - 2820 - 01 - 56200	ATHLETICS	STAFF SALARIES	18,205	18,204
18 - 2820 - 01 - 56500	ATHLETICS	STUDENT SALARIES	4,500	2,000
18 - 2820 - 01 - 56700	ATHLETICS	STIPENDS	1,000	10,000
18 - 2820 - 01 - 57500	ATHLETICS	SUPPLIES	1,500	-
18 - 2820 - 01 - 58000	ATHLETICS	OUT OF DISTRICT TRAVEL	2,000	2,000
18 - 2820 - 01 - 58500	ATHLETICS	IN DISTRICT TRAVEL	500	500
18 - 2820 - 01 - 59000	ATHLETICS	OTHER OPERATING EXPENSE	(2,221)	6,000
18 - 2820 - 01 - 59200	ATHLETICS	COPIER CHARGES		-
2820 Total				38,704
18 - 2821 - 01 - 56700	MEN'S SOCCER	STIPENDS	9,400	9,400
18 - 2821 - 01 - 57301	MEN'S SOCCER	RECRUITING EXPENSE	500	500
18 - 2821 - 01 - 57302	MEN'S SOCCER	GAME DAY EXPENSE	-	3,800
18 - 2821 - 01 - 57500	MEN'S SOCCER	SUPPLIES	-	-
18 - 2821 - 01 - 58000	MEN'S SOCCER	OUT OF DISTRICT TRAVEL	12,000	10,500
18 - 2821 - 01 - 59000	MEN'S SOCCER	OTHER OPERATING EXPENSE	7,500	1,000
2821 Total				25,200
18 - 2822 - 01 - 56700	WOMEN'S VOLLEYBALL	STIPENDS	11,400	11,800
18 - 2822 - 01 - 57301	WOMEN'S VOLLEYBALL	RECRUITING EXPENSE	500	500

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
18 2822 01 57302	WOMEN'S VOLLEYBALL	GAME DAY EXPENSE	-	4,000
18 2822 01 57500	WOMEN'S VOLLEYBALL	SUPPLIES	-	-
18 - 2822 - 01 - 58000	WOMEN'S VOLLEYBALL	OUT OF DISTRICT TRAVEL	10,000	9,100
18 - 2822 - 01 - 59000	WOMEN'S VOLLEYBALL	OTHER OPERATING EXPENSE	10,500	1,000
2822 Total				26,400
18 - 2823 - 01 - 56700	WOMEN'S SOFTBALL	STIPENDS	13,500	11,800
18 - 2823 - 01 - 57301	WOMEN'S SOFTBALL	RECRUITING EXPENSE	1,000	1,000
18 - 2823 - 01 - 57302	WOMEN'S SOFTBALL	GAME DAY EXPENSE	2,500	3,000
18 2823 01 57500	WOMEN'S SOFTBALL	SUPPLIES	-	-
18 - 2823 - 01 - 58000	WOMEN'S SOFTBALL	OUT OF DISTRICT TRAVEL	14,500	10,600
18 - 2823 - 01 - 59000	WOMEN'S SOFTBALL	OTHER OPERATING EXPENSE	10,500	1,000
2823 Total				27,400
18 - 2824 - 01 - 56000	MEN'S BASKETBALL	FACULTY SALARIES	17,431	17,431
18 - 2824 - 01 - 56700	MEN'S BASKETBALL	STIPENDS	4,000	4,000
18 - 2824 - 01 - 57301	MEN'S BASKETBALL	RECRUITING EXPENSE	500	1,000
18 - 2824 - 01 - 57302	MEN'S BASKETBALL	GAME DAY EXPENSE	7,500	9,500
18 2824 01 57500	MEN'S BASKETBALL	SUPPLIES	-	-
18 - 2824 - 01 - 58000	MEN'S BASKETBALL	OUT OF DISTRICT TRAVEL	25,000	10,600
18 - 2824 - 01 - 59000	MEN'S BASKETBALL	OTHER OPERATING EXPENSE	6,750	6,000
2824 Total				48,531
			TOTAL FOR AUXILIARY ENTERPRISES	2,343,506
01 - 2100 - 01 - 56000	BIOLOGICAL SCIENCES	FACULTY SALARIES	39,415	100,268
01 - 2100 - 02 - 56000	BIOLOGICAL SCIENCES	FACULTY SALARIES	91,789	110,684
01 - 2100 - 03 - 56000	BIOLOGICAL SCIENCES	FACULTY SALARIES	37,698	37,706
01 - 2100 - 04 - 56000	BIOLOGICAL SCIENCES	FACULTY SALARIES	47,532	47,535
01 - 2100 - 01 - 56001	BIOLOGICAL SCIENCES	DIVISION CHAIR	53,533	-
01 - 2100 - 01 - 56200	BIOLOGICAL SCIENCES	STAFF SALARIES	41,833	-
01 - 2100 - 01 - 56500	BIOLOGICAL SCIENCES	STUDENT SALARIES	15,500	15,500
01 - 2100 - 02 - 56500	BIOLOGICAL SCIENCES	STUDENT SALARIES	3,000	2,000
01 - 2100 - 03 - 56500	BIOLOGICAL SCIENCES	STUDENT SALARIES	2,500	2,500
01 - 2100 - 04 - 56500	BIOLOGICAL SCIENCES	STUDENT SALARIES	200	-
01 - 2100 - 04 - 56600	BIOLOGICAL SCIENCES	HOURLY WAGES		-
01 - 2100 - 01 - 57500	BIOLOGICAL SCIENCES	SUPPLIES	8,808	-
01 - 2100 - 02 - 57500	BIOLOGICAL SCIENCES	SUPPLIES	4,588	-
01 - 2100 - 03 - 57500	BIOLOGICAL SCIENCES	SUPPLIES	4,500	-
01 - 2100 - 04 - 57500	BIOLOGICAL SCIENCES	SUPPLIES	3,218	-
01 - 2100 - 04 - 58000	BIOLOGICAL SCIENCES	OUT OF DISTRICT TRAVEL	228	-
01 - 2100 - 01 - 58500	BIOLOGICAL SCIENCES	IN DISTRICT TRAVEL	391	391
01 - 2100 - 02 - 58500	BIOLOGICAL SCIENCES	IN DISTRICT TRAVEL	360	360

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ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
01 - 2100 - 03 - 58500	BIOLOGICAL SCIENCES	IN DISTRICT TRAVEL	180	180
01 - 2100 - 04 - 58500	BIOLOGICAL SCIENCES	IN DISTRICT TRAVEL	1,385	175
01 - 2100 - 01 - 59000	BIOLOGICAL SCIENCES	OTHER OPERATING EXPENSE	2,754	-
01 - 2100 - 02 - 59000	BIOLOGICAL SCIENCES	OTHER OPERATING EXPENSE	278	-
01 - 2100 - 01 - 59200	BIOLOGICAL SCIENCES	COPIER CHARGES	791	-
2100 Total				317,299
01 - 2110 - 01 - 56000	GEOLOGY/PHYSICAL SCIENCE	FACULTY SALARIES	58,180	58,180
01 - 2110 - 01 - 56001	GEOLOGY/PHYSICAL SCIENCE	DIVISION CHAIR		8,000
01 - 2110 - 01 - 56500	GEOLOGY/PHYSICAL SCIENCE	STUDENT SALARIES	1,700	850
01 - 2110 - 01 - 57500	GEOLOGY/PHYSICAL SCIENCE	SUPPLIES	2,700	-
2110 Total				67,030
01 - 2200 - 01 - 56000	OFFICE AUTOMATION	FACULTY SALARIES	34,438	-
01 - 2200 - 02 - 56000	OFFICE AUTOMATION	FACULTY SALARIES	51,470	42,417
01 - 2200 - 03 - 56000	OFFICE AUTOMATION	FACULTY SALARIES	95,762	53,345
01 - 2200 - 04 - 56000	OFFICE AUTOMATION	FACULTY SALARIES	41,210	41,230
01 2200 01 56001	OFFICE AUTOMATION	DIVISION CHAIR		8,000
01 - 2200 - 01 - 57500	OFFICE AUTOMATION	SUPPLIES	8,352	-
01 - 2200 - 02 - 57500	OFFICE AUTOMATION	SUPPLIES	3,012	-
01 - 2200 - 01 - 58000	OFFICE AUTOMATION	OUT OF DISTRICT TRAVEL	2,441	2,441
01 - 2200 - 02 - 58000	OFFICE AUTOMATION	OUT OF DISTRICT TRAVEL	526	526
01 - 2200 - 03 - 58000	OFFICE AUTOMATION	OUT OF DISTRICT TRAVEL	3	3
01 - 2200 - 04 - 58000	OFFICE AUTOMATION	OUT OF DISTRICT TRAVEL	1,440	1,440
01 - 2200 - 01 - 58500	OFFICE AUTOMATION	IN DISTRICT TRAVEL	1,693	1,693
01 - 2200 - 02 - 58500	OFFICE AUTOMATION	IN DISTRICT TRAVEL	693	693
01 - 2200 - 03 - 58500	OFFICE AUTOMATION	IN DISTRICT TRAVEL	125	125
01 - 2200 - 04 - 58500	OFFICE AUTOMATION	IN DISTRICT TRAVEL	457	457
01 - 2200 - 01 - 59000	OFFICE AUTOMATION	OTHER OPERATING EXPENSE	9,987	9,987
01 - 2200 - 02 - 59000	OFFICE AUTOMATION	OTHER OPERATING EXPENSE	1,623	1,623
01 - 2200 - 04 - 59000	OFFICE AUTOMATION	OTHER OPERATING EXPENSE	1,771	1,771
01 2200 01 59200	OFFICE AUTOMATION	COPIER CHARGES		
2200 Total				165751
01 - 2210 - 01 - 56000	HIT SPECIALIST	FACULTY SALARIES	37,645	37,658
01 - 2210 - 02 - 56000	HIT SPECIALIST	FACULTY SALARIES	39,219	40,624
01 - 2210 - 01 - 57500	HIT SPECIALIST	SUPPLIES	445	-
01 - 2210 - 01 - 58500	HIT SPECIALIST	IN DISTRICT TRAVEL	768	768
01 - 2210 - 01 - 59000	HIT SPECIALIST	OTHER OPERATING EXPENSE	4,683	4,683
2210 Total				83,733
01 - 2300 - 01 - 56000	CIT INSTRUCTION	FACULTY SALARIES	36,537	35,660
01 - 2300 - 02 - 56000	CIT INSTRUCTION	FACULTY SALARIES	34,780	23,329
01 - 2300 - 03 - 56000	CIT INSTRUCTION	FACULTY SALARIES	16,213	-

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ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
01 - 2300 - 06 - 56000	CIT INSTRUCTION	FACULTY SALARIES		
01 - 2300 - 01 - 56050	CIT INSTRUCTION	PROFESSIONAL TUTOR SALARIES		
01 - 2300 - 01 - 56500	CIT INSTRUCTION	STUDENT SALARIES	2,577	2,577
01 - 2300 - 02 - 56500	CIT INSTRUCTION	STUDENT SALARIES	8,752	8,752
01 - 2300 - 03 - 56500	CIT INSTRUCTION	STUDENT SALARIES	8,750	8,750
01 - 2300 - 04 - 56500	CIT INSTRUCTION	STUDENT SALARIES	5,732	5,732
01 - 2300 - 01 - 56600	CIT INSTRUCTION	HOURLY WAGES		
01 - 2300 - 02 - 56600	CIT INSTRUCTION	HOURLY WAGES	5,850	5,850
01 - 2300 - 03 - 56600	CIT INSTRUCTION	HOURLY WAGES	2,623	2,623
01 - 2300 - 04 - 56600	CIT INSTRUCTION	HOURLY WAGES	10,100	10,100
01 - 2300 - 01 - 57500	CIT INSTRUCTION	SUPPLIES	1,197	-
01 - 2300 - 02 - 57500	CIT INSTRUCTION	SUPPLIES	1,725	-
01 - 2300 - 03 - 57500	CIT INSTRUCTION	SUPPLIES	1,584	-
01 - 2300 - 04 - 57500	CIT INSTRUCTION	SUPPLIES	173	-
01 - 2300 - 01 - 58000	CIT INSTRUCTION	OUT OF DISTRICT TRAVEL	3,716	3,716
01 - 2300 - 03 - 58000	CIT INSTRUCTION	OUT OF DISTRICT TRAVEL	1,260	1,260
01 - 2300 - 04 - 58000	CIT INSTRUCTION	OUT OF DISTRICT TRAVEL	69	69
01 - 2300 - 01 - 58500	CIT INSTRUCTION	IN DISTRICT TRAVEL	1,305	1,305
01 - 2300 - 02 - 58500	CIT INSTRUCTION	IN DISTRICT TRAVEL	275	275
01 - 2300 - 03 - 58500	CIT INSTRUCTION	IN DISTRICT TRAVEL	910	910
01 - 2300 - 01 - 59000	CIT INSTRUCTION	OTHER OPERATING EXPENSE	7,730	7,730
01 - 2300 - 02 - 59000	CIT INSTRUCTION	OTHER OPERATING EXPENSE	3,403	3,403
01 - 2300 - 03 - 59000	CIT INSTRUCTION	OTHER OPERATING EXPENSE	900	900
01 - 2300 - 04 - 59000	CIT INSTRUCTION	OTHER OPERATING EXPENSE	450	450
01 - 2300 - 01 - 59200	CIT INSTRUCTION	COPIER CHARGES	1,009	-
2300 Total				123,391
01 - 2310 - 01 - 56000	COSC INSTRUCTION	FACULTY SALARIES	94,722	82,472
01 - 2310 - 03 - 56000	COSC INSTRUCTION	FACULTY SALARIES	23,612	-
2310 Total				82,472
01 - 2500 - 01 - 56000	ENGLISH	FACULTY SALARIES	109,639	79,297
01 - 2500 - 02 - 56000	ENGLISH	FACULTY SALARIES	81,296	37,706
01 - 2500 - 03 - 56000	ENGLISH	FACULTY SALARIES		38,844
01 - 2500 - 04 - 56000	ENGLISH	FACULTY SALARIES	41,210	-
01 - 2500 - 01 - 56001	ENGLISH	DIVISION CHAIR	51,267	-
01 - 2500 - 01 - 57500	ENGLISH	SUPPLIES	395	-
01 - 2500 - 02 - 57500	ENGLISH	SUPPLIES	36	-
01 - 2500 - 01 - 58000	ENGLISH	OUT OF DISTRICT TRAVEL	1,427	1,427
01 - 2500 - 03 - 58000	ENGLISH	OUT OF DISTRICT TRAVEL	392	392
01 - 2500 - 04 - 58000	ENGLISH	OUT OF DISTRICT TRAVEL	1,013	1,013
01 - 2500 - 01 - 58500	ENGLISH	IN DISTRICT TRAVEL	450	450

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ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
01 - 2500 - 02 - 58500	ENGLISH	IN DISTRICT TRAVEL	450	450
01 - 2500 - 03 - 58500	ENGLISH	IN DISTRICT TRAVEL	59	59
01 - 2500 - 04 - 58500	ENGLISH	IN DISTRICT TRAVEL	32	32
01 - 2500 - 01 - 59200	ENGLISH	COPIER CHARGES	791	-
2500 Total				159,668
01 - 2510 - 01 - 56000	INTEGRATED READING AND WRITING	FACULTY SALARIES	39,415	-
01 - 2510 - 02 - 56000	INTEGRATED READING AND WRITING	FACULTY SALARIES	21,014	21,017
01 - 2510 - 03 - 56000	INTEGRATED READING AND WRITING	FACULTY SALARIES	21,014	21,016
01 - 2510 - 01 - 56001	INTEGRATED READING AND WRITING	DIVISION CHAIR	60,331	-
01 - 2510 - 01 - 57500	INTEGRATED READING AND WRITING	SUPPLIES	311	-
01 - 2510 - 02 - 57500	INTEGRATED READING AND WRITING	SUPPLIES	259	-
01 - 2510 - 03 - 57500	INTEGRATED READING AND WRITING	SUPPLIES	90	-
01 - 2510 - 01 - 58000	INTEGRATED READING AND WRITING	OUT OF DISTRICT TRAVEL	2,496	3,290
01 - 2510 - 02 - 58000	INTEGRATED READING AND WRITING	OUT OF DISTRICT TRAVEL	480	480
01 - 2510 - 03 - 58000	INTEGRATED READING AND WRITING	OUT OF DISTRICT TRAVEL	356	356
01 - 2510 - 01 - 58500	INTEGRATED READING AND WRITING	IN DISTRICT TRAVEL	1,331	530
01 - 2510 - 02 - 58500	INTEGRATED READING AND WRITING	IN DISTRICT TRAVEL	1,454	1,454
01 - 2510 - 03 - 58500	INTEGRATED READING AND WRITING	IN DISTRICT TRAVEL	538	538
01 - 2510 - 01 - 59200	INTEGRATED READING AND WRITING	COPIER CHARGES	791	-
2510 Total				48,681
01 - 2520 - 01 - 56000	SPEECH COMMUNICATION	FACULTY SALARIES	39,415	39,432
01 - 2520 - 02 - 56000	SPEECH COMMUNICATION	FACULTY SALARIES	48,046	48,066
01 - 2520 - 01 - 58500	SPEECH COMMUNICATION	IN DISTRICT TRAVEL	110	110
2520 Total				87,608
01 - 2600 - 01 - 56000	MATHEMATICS	FACULTY SALARIES	97,411	140,236
01 - 2600 - 02 - 56000	MATHEMATICS	FACULTY SALARIES	37,710	38,276
01 - 2600 - 03 - 56000	MATHEMATICS	FACULTY SALARIES	42,579	42,588
01 - 2600 - 01 - 56001	MATHEMATICS	DIVISION CHAIR	25,242	8,000
01 - 2600 - 04 - 56001	MATHEMATICS	DIVISION CHAIR	25,242	-
01 - 2600 - 01 - 56200	MATHEMATICS	STAFF SALARIES	-	-
01 - 2600 - 02 - 57000	MATHEMATICS	CAPITAL EQUIPMENT	23,209	-
01 - 2600 - 03 - 57000	MATHEMATICS	CAPITAL EQUIPMENT	23,209	-
01 - 2600 - 01 - 57500	MATHEMATICS	SUPPLIES	1,352	-
01 - 2600 - 02 - 57500	MATHEMATICS	SUPPLIES	132	-
01 - 2600 - 01 - 58000	MATHEMATICS	OUT OF DISTRICT TRAVEL	128	2,800
01 - 2600 - 01 - 58500	MATHEMATICS	IN DISTRICT TRAVEL	480	480
01 - 2600 - 02 - 58500	MATHEMATICS	IN DISTRICT TRAVEL	135	135
01 - 2600 - 01 - 59000	MATHEMATICS	OTHER OPERATING EXPENSE	-	-
01 - 2600 - 01 - 59200	MATHEMATICS	COPIER CHARGES	791	-
2600 Total				232,515

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ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
01 - 2610 - 01 - 56000	DEVELOPMENTAL MATHEMATICS	FACULTY SALARIES	85,338	45,956
01 - 2610 - 02 - 56000	DEVELOPMENTAL MATHEMATICS	FACULTY SALARIES	-	37,706
01 - 2610 - 03 - 56000	DEVELOPMENTAL MATHEMATICS	FACULTY SALARIES	42,579	42,590
01 - 2610 - 01 - 56200	DEVELOPMENTAL MATHEMATICS	STAFF SALARIES	37,710	4,000
01 - 2610 - 01 - 57500	DEVELOPMENTAL MATHEMATICS	SUPPLIES	1,800	-
01 2610 01 58000	DEVELOPMENTAL MATHEMATICS	OUT OF DISTRICT TRAVEL	-	1,000
01 2610 02 58000	DEVELOPMENTAL MATHEMATICS	OUT OF DISTRICT TRAVEL	-	1,000
01 2610 03 58000	DEVELOPMENTAL MATHEMATICS	OUT OF DISTRICT TRAVEL	-	800
01 - 2610 - 01 - 58500	DEVELOPMENTAL MATHEMATICS	IN DISTRICT TRAVEL	800	800
01 - 2610 - 02 - 58500	DEVELOPMENTAL MATHEMATICS	IN DISTRICT TRAVEL	800	800
01 2610 01 59200	DEVELOPMENTAL MATHEMATICS	COPIER CHARGES	-	-
2610 Total				134,652
01 - 2700 - 01 - 56000	HISTORY	FACULTY SALARIES	43,743	73,823
01 - 2700 - 02 - 56000	HISTORY	FACULTY SALARIES	32,107	21,608
01 - 2700 - 03 - 56000	HISTORY	FACULTY SALARIES	30,655	20,172
01 - 2700 - 01 - 56001	HISTORY	DIVISION CHAIR	34,360	-
01 - 2700 - 01 - 57500	HISTORY	SUPPLIES	228	-
01 - 2700 - 02 - 57500	HISTORY	SUPPLIES	224	-
01 - 2700 - 03 - 57500	HISTORY	SUPPLIES	894	-
01 - 2700 - 01 - 58000	HISTORY	OUT OF DISTRICT TRAVEL	900	708
01 - 2700 - 02 - 58000	HISTORY	OUT OF DISTRICT TRAVEL	450	354
01 - 2700 - 03 - 58000	HISTORY	OUT OF DISTRICT TRAVEL	761	599
01 - 2700 - 04 - 58000	HISTORY	OUT OF DISTRICT TRAVEL	84	
01 - 2700 - 01 - 58500	HISTORY	IN DISTRICT TRAVEL	450	450
01 - 2700 - 02 - 58500	HISTORY	IN DISTRICT TRAVEL	810	810
01 - 2700 - 03 - 58500	HISTORY	IN DISTRICT TRAVEL	502	502
01 - 2700 - 01 - 59000	HISTORY	OTHER OPERATING EXPENSE	891	
01 - 2700 - 03 - 59000	HISTORY	OTHER OPERATING EXPENSE	100	
01 - 2700 - 01 - 59200	HISTORY	COPIER CHARGES	791	-
2700 Total				119,025
01 - 2701 - 01 - 56000	GOVERNMENT	FACULTY SALARIES	46,213	44,419
01 - 2701 - 02 - 56000	GOVERNMENT	FACULTY SALARIES	21,653	21,608
01 - 2701 - 03 - 56000	GOVERNMENT	FACULTY SALARIES	6,712	20,172
01 - 2701 - 01 - 58000	GOVERNMENT	OUT OF DISTRICT TRAVEL	450	760
01 - 2701 - 01 - 58500	GOVERNMENT	IN DISTRICT TRAVEL	720	500
2701 Total				87,459
01 - 2702 - 01 - 56000	HUMANITIES/PHILOSOPHY	FACULTY SALARIES	38,843	69,484
01 - 2702 - 01 - 56001	HUMANITIES/PHILOSOPHY	DIVISION CHAIR	34,360	-
01 - 2702 - 01 - 58000	HUMANITIES/PHILOSOPHY	OUT OF DISTRICT TRAVEL	625	400
01 - 2702 - 01 - 58500	HUMANITIES/PHILOSOPHY	IN DISTRICT TRAVEL	5,200	3,000

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ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
01 - 2702 - 01 - 59000	HUMANITIES/PHILOSOPHY	OTHER OPERATING EXPENSE	253	300
2702 Total				73,184
01 - 2704 - 02 - 56000	ECONOMICS	FACULTY SALARIES	20,091	20,400
01 - 2704 - 03 - 56000	ECONOMICS	FACULTY SALARIES	20,091	20,400
01 - 2704 - 01 - 58000	ECONOMICS	OUT OF DISTRICT TRAVEL	360	360
01 - 2704 - 01 - 58500	ECONOMICS	IN DISTRICT TRAVEL	1,920	1,632
2704 Total				42,792
01 - 2710 - 01 - 56000	PSYCHOLOGY/SOCIOLOGY	FACULTY SALARIES	49,102	49,825
01 - 2710 - 02 - 56000	PSYCHOLOGY/SOCIOLOGY	FACULTY SALARIES	20,307	21,653
01 - 2710 - 03 - 56000	PSYCHOLOGY/SOCIOLOGY	FACULTY SALARIES	20,307	21,654
01 - 2710 - 01 - 58000	PSYCHOLOGY/SOCIOLOGY	OUT OF DISTRICT TRAVEL	2,520	
01 - 2710 - 01 - 58500	PSYCHOLOGY/SOCIOLOGY	IN DISTRICT TRAVEL	720	720
2710 Total				93,852
01 - 2720 - 02 - 56000	FOREIGN LANGUAGES	FACULTY SALARIES	20,481	20,788
01 - 2720 - 03 - 56000	FOREIGN LANGUAGES	FACULTY SALARIES	20,481	20,788
01 - 2720 - 01 - 56001	FOREIGN LANGUAGES	DIVISION CHAIR		8,000
01 - 2720 - 01 - 58000	FOREIGN LANGUAGES	OUT OF DISTRICT TRAVEL	1,195	1,195
01 - 2720 - 01 - 58500	FOREIGN LANGUAGES	IN DISTRICT TRAVEL	529	529
2720 Total				51,300
01 - 2800 - 01 - 56000	KINESIOLOGY	FACULTY SALARIES	75,747	73,953
01 - 2800 - 01 - 56600	KINESIOLOGY	HOURLY WAGES	9,956	7,500
01 - 2800 - 01 - 57500	KINESIOLOGY	SUPPLIES	2,118	-
01 - 2800 - 01 - 58000	KINESIOLOGY	OUT OF DISTRICT TRAVEL	538	538
01 - 2800 - 01 - 59000	KINESIOLOGY	OTHER OPERATING EXPENSE	2,353	2,353
01 - 2800 - 01 - 59200	KINESIOLOGY	COPIER CHARGES	928	-
2800 Total				84,343
01 - 2900 - 01 - 56000	VISUAL ARTS	FACULTY SALARIES	68,813	62,488
01 - 2900 - 01 - 56001	VISUAL ARTS	DIVISION CHAIR	-	-
01 - 2900 - 01 - 57500	VISUAL ARTS	SUPPLIES	3,848	-
01 - 2900 - 01 - 58000	VISUAL ARTS	OUT OF DISTRICT TRAVEL	703	703
01 - 2900 - 01 - 59000	VISUAL ARTS	OTHER OPERATING EXPENSE	652	652
01 - 2900 - 01 - 59200	VISUAL ARTS	COPIER CHARGES	527	-
2900 Total				63,843
01 - 2910 - 01 - 57500	PERFORMING ARTS	SUPPLIES	876	-
01 - 2910 - 01 - 58000	PERFORMING ARTS	OUT OF DISTRICT TRAVEL	90	90
01 - 2910 - 01 - 59000	PERFORMING ARTS	OTHER OPERATING EXPENSE	82	82
2910 Total				172
01 - 3000 - 01 - 56000	CHILD DEVELOPMENT	FACULTY SALARIES	32,509	52,013
01 - 3000 - 02 - 56000	CHILD DEVELOPMENT	FACULTY SALARIES	16,718	-
01 - 3000 - 03 - 56000	CHILD DEVELOPMENT	FACULTY SALARIES	16,718	-

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ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
01 - 3000 - 04 - 56000	CHILD DEVELOPMENT	FACULTY SALARIES	44,405	-
01 - 3000 - 01 - 56001	CHILD DEVELOPMENT	DIVISION CHAIR	58,122	-
01 - 3000 - 01 - 56050	CHILD DEVELOPMENT	PROFESSIONAL TUTOR SALARIES	74,617	-
01 - 3000 - 01 - 56600	CHILD DEVELOPMENT	HOURLY WAGES	3,750	3,750
01 - 3000 - 02 - 57000	CHILD DEVELOPMENT	CAPITAL EQUIPMENT	83	-
01 - 3000 - 01 - 57500	CHILD DEVELOPMENT	SUPPLIES	103	-
01 - 3000 - 02 - 57500	CHILD DEVELOPMENT	SUPPLIES	-	-
01 - 3000 - 03 - 57500	CHILD DEVELOPMENT	SUPPLIES	572	-
01 - 3000 - 04 - 57500	CHILD DEVELOPMENT	SUPPLIES	288	-
01 - 3000 - 01 - 58000	CHILD DEVELOPMENT	OUT OF DISTRICT TRAVEL	1,745	1,745
01 - 3000 - 02 - 58000	CHILD DEVELOPMENT	OUT OF DISTRICT TRAVEL	1,005	1,005
01 - 3000 - 03 - 58000	CHILD DEVELOPMENT	OUT OF DISTRICT TRAVEL	114	114
01 - 3000 - 04 - 58000	CHILD DEVELOPMENT	OUT OF DISTRICT TRAVEL	1,028	1,028
01 - 3000 - 01 - 58500	CHILD DEVELOPMENT	IN DISTRICT TRAVEL	626	626
01 - 3000 - 02 - 58500	CHILD DEVELOPMENT	IN DISTRICT TRAVEL	384	384
01 - 3000 - 03 - 58500	CHILD DEVELOPMENT	IN DISTRICT TRAVEL	576	576
01 - 3000 - 04 - 58500	CHILD DEVELOPMENT	IN DISTRICT TRAVEL	105	200
01 - 3000 - 01 - 59000	CHILD DEVELOPMENT	OTHER OPERATING EXPENSE	2,587	2,592
01 - 3000 - 02 - 59000	CHILD DEVELOPMENT	OTHER OPERATING EXPENSE	1,149	2,500
01 - 3000 - 03 - 59000	CHILD DEVELOPMENT	OTHER OPERATING EXPENSE	186	1,932
01 - 3000 - 04 - 59000	CHILD DEVELOPMENT	OTHER OPERATING EXPENSE	809	2,500
01 - 3000 - 01 - 59200	CHILD DEVELOPMENT	COPIER CHARGES	532	-
3000 Total				70,964
01 - 3010 - 06 - 56000	COMMERCIAL HOUSEKEEPING	FACULTY SALARIES	51,476	51,476
3010 Total				51,476
01 - 3020 - 01 - 56000	COSMETOLOGY	FACULTY SALARIES	45,882	45,394
01 - 3020 - 03 - 56000	COSMETOLOGY	FACULTY SALARIES	56,100	56,100
01 - 3020 - 04 - 56000	COSMETOLOGY	FACULTY SALARIES	44,265	43,775
01 - 3020 - 01 - 56600	COSMETOLOGY	HOURLY WAGES	11,432	11,432
01 - 3020 - 03 - 56600	COSMETOLOGY	HOURLY WAGES	9,498	11,432
01 - 3020 - 04 - 56600	COSMETOLOGY	HOURLY WAGES	11,194	11,432
01 - 3020 - 01 - 57500	COSMETOLOGY	SUPPLIES	3,790	-
01 - 3020 - 03 - 57500	COSMETOLOGY	SUPPLIES	450	-
01 - 3020 - 04 - 57500	COSMETOLOGY	SUPPLIES	1,688	-
01 - 3020 - 01 - 58000	COSMETOLOGY	OUT OF DISTRICT TRAVEL	1,365	1,365
01 - 3020 - 03 - 58000	COSMETOLOGY	OUT OF DISTRICT TRAVEL	470	1,365
01 - 3020 - 04 - 58000	COSMETOLOGY	OUT OF DISTRICT TRAVEL	1,622	1,622
01 - 3020 - 01 - 58500	COSMETOLOGY	IN DISTRICT TRAVEL	1,440	-
01 - 3020 - 03 - 58500	COSMETOLOGY	IN DISTRICT TRAVEL	159	200
01 - 3020 - 04 - 58500	COSMETOLOGY	IN DISTRICT TRAVEL	244	244

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ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
01 - 3020 - 01 - 59000	COSMETOLOGY	OTHER OPERATING EXPENSE	452	2,500
01 - 3020 - 03 - 59000	COSMETOLOGY	OTHER OPERATING EXPENSE	1,535	3,500
01 - 3020 - 04 - 59000	COSMETOLOGY	OTHER OPERATING EXPENSE	2,160	2,160
01 - 3020 - 01 - 59200	COSMETOLOGY	COPIER CHARGES	1,009	-
3020 Total				192,520
01 - 3100 - 01 - 56000	WELDING	FACULTY SALARIES	54,641	46,015
01 - 3100 - 02 - 56000	WELDING	FACULTY SALARIES	36,378	35,672
01 - 3100 - 06 - 56000	WELDING	FACULTY SALARIES		-
01 - 3100 - 01 - 56001	WELDING	DIVISION CHAIR	-	-
01 - 3100 - 02 - 56600	WELDING	HOURLY WAGES	10,800	-
01 - 3100 - 01 - 57500	WELDING	SUPPLIES	23,850	-
01 - 3100 - 02 - 57500	WELDING	SUPPLIES	33,300	-
01 - 3100 - 01 - 58000	WELDING	OUT OF DISTRICT TRAVEL	1,215	1,215
01 - 3100 - 02 - 58000	WELDING	OUT OF DISTRICT TRAVEL	180	180
01 - 3100 - 01 - 58500	WELDING	IN DISTRICT TRAVEL	265	265
01 - 3100 - 02 - 58500	WELDING	IN DISTRICT TRAVEL	90	265
01 - 3100 - 01 - 59000	WELDING	OTHER OPERATING EXPENSE	3,181	3,181
01 - 3100 - 02 - 59000	WELDING	OTHER OPERATING EXPENSE	5,400	5,400
01 - 3100 - 01 - 59200	WELDING	COPIER CHARGES	1,009	-
3100 Total				92,193
01 - 3110 - 01 - 56000	AUTO MECHANICS	FACULTY SALARIES	36,144	36,624
01 - 3110 - 06 - 56000	AUTO MECHANICS	FACULTY SALARIES		-
01 - 3110 - 01 - 57500	AUTO MECHANICS	SUPPLIES	2,160	-
01 - 3110 - 01 - 58000	AUTO MECHANICS	OUT OF DISTRICT TRAVEL	63	63
01 - 3110 - 01 - 58500	AUTO MECHANICS	IN DISTRICT TRAVEL	9	209
01 - 3110 - 01 - 59000	AUTO MECHANICS	OTHER OPERATING EXPENSE	2,700	2,700
3110 Total				39,596
01 - 3120 - 06 - 56000	A/C REFRIGERATION	FACULTY SALARIES		0
3120 Total				0
01 - 3150 - 02 - 56000	MACHINIST	FACULTY SALARIES	37,842	-
01 - 3150 - 02 - 57500	MACHINIST	SUPPLIES	2,722	-
01 - 3150 - 02 - 58500	MACHINIST	IN DISTRICT TRAVEL	165	-
01 - 3150 - 02 - 59000	MACHINIST	OTHER OPERATING EXPENSE	6,664	6,664
3150 Total				6,664
01 - 3200 - 01 - 56000	LAW ENFORCEMENT	FACULTY SALARIES	26,702	23,230
01 - 3200 - 02 - 56000	LAW ENFORCEMENT	FACULTY SALARIES	26,264	26,278
01 - 3200 - 01 - 56001	LAW ENFORCEMENT	DIVISION CHAIR		-
01 - 3200 - 01 - 57500	LAW ENFORCEMENT	SUPPLIES	8,710	-
01 - 3200 - 02 - 57500	LAW ENFORCEMENT	SUPPLIES	6,750	-
01 - 3200 - 03 - 57500	LAW ENFORCEMENT	SUPPLIES	267	-

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
01 - 3200 - 04 - 57500	LAW ENFORCEMENT	SUPPLIES	234	-
01 - 3200 - 01 - 58000	LAW ENFORCEMENT	OUT OF DISTRICT TRAVEL	2,309	4,000
01 - 3200 - 02 - 58000	LAW ENFORCEMENT	OUT OF DISTRICT TRAVEL	3,669	3,670
01 - 3200 - 03 - 58000	LAW ENFORCEMENT	OUT OF DISTRICT TRAVEL	1,587	-
01 - 3200 - 01 - 58500	LAW ENFORCEMENT	IN DISTRICT TRAVEL	187	400
01 - 3200 - 02 - 58500	LAW ENFORCEMENT	IN DISTRICT TRAVEL	162	162
01 - 3200 - 01 - 59000	LAW ENFORCEMENT	OTHER OPERATING EXPENSE	9,750	9,750
01 - 3200 - 02 - 59000	LAW ENFORCEMENT	OTHER OPERATING EXPENSE	1,670	1,670
01 - 3200 - 01 - 59200	LAW ENFORCEMENT	COPIER CHARGES	1,009	-
3200 Total				69,160
01 - 3210 - 01 - 56000	CRIMINAL JUSTICE	FACULTY SALARIES	26,702	23,230
01 - 3210 - 02 - 56000	CRIMINAL JUSTICE	FACULTY SALARIES	26,264	26,278
01 - 3210 - 03 - 56000	CRIMINAL JUSTICE	FACULTY SALARIES	36,558	-
01 3210 01 56001	CRIMINAL JUSTICE	DIVISION CHAIR		8,000
01 - 3210 - 01 - 56045	CRIMINAL JUSTICE	SUBSTITUTE PAY		1,000
3210 Total				58,508
01 - 3250 - 01 - 56000	ACCOUNTING	FACULTY SALARIES	30,045	30,059
01 - 3250 - 01 - 56001	ACCOUNTING	DIVISION CHAIR	30,947	-
01 - 3250 - 01 - 57500	ACCOUNTING	SUPPLIES	1,890	-
01 - 3250 - 01 - 58000	ACCOUNTING	OUT OF DISTRICT TRAVEL	782	783
01 - 3250 - 01 - 58500	ACCOUNTING	IN DISTRICT TRAVEL	1,800	1,800
01 - 3250 - 01 - 59000	ACCOUNTING	OTHER OPERATING EXPENSE	1,375	1,375
3250 Total				34,017
01 - 3251 - 01 - 56000	ACCOUNTING TECHNOLOGY	FACULTY SALARIES	30,045	30,058
01 - 3251 - 01 - 56001	ACCOUNTING TECHNOLOGY	DIVISION CHAIR	30,947	-
01 - 3251 - 01 - 58000	ACCOUNTING TECHNOLOGY	OUT OF DISTRICT TRAVEL	450	450
01 - 3251 - 01 - 58500	ACCOUNTING TECHNOLOGY	IN DISTRICT TRAVEL	450	450
01 - 3251 - 02 - 59000	ACCOUNTING TECHNOLOGY	OTHER OPERATING EXPENSE	87	87
3251 Total				31,045
01 - 3300 - 01 - 56000	VOCATIONAL NURSING	FACULTY SALARIES	98,906	48,868
01 - 3300 - 02 - 56000	VOCATIONAL NURSING	FACULTY SALARIES	97,607	93,669
01 - 3300 - 03 - 56000	VOCATIONAL NURSING	FACULTY SALARIES	96,971	100,184
01 - 3300 - 04 - 56000	VOCATIONAL NURSING	FACULTY SALARIES	102,182	94,893
01 - 3300 - 02 - 56045	VOCATIONAL NURSING	SUBSTITUTE PAY		3,500
01 - 3300 - 01 - 56050	VOCATIONAL NURSING	PROFESSIONAL TUTOR SALARIES	33,479	33,479
01 - 3300 - 02 - 56050	VOCATIONAL NURSING	PROFESSIONAL TUTOR SALARIES	33,479	33,479
01 - 3300 - 03 - 56050	VOCATIONAL NURSING	PROFESSIONAL TUTOR SALARIES	32,984	32,984
01 - 3300 - 04 - 56050	VOCATIONAL NURSING	PROFESSIONAL TUTOR SALARIES	33,469	33,469
01 - 3300 - 01 - 56300	VOCATIONAL NURSING	CLERICAL SALARIES	25,118	25,118
01 - 3300 - 02 - 56300	VOCATIONAL NURSING	CLERICAL SALARIES	9,786	9,786

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
01 - 3300 - 02 - 56300	VOCATIONAL NURSING	CLERICAL SALARIES	-	-
01 - 3300 - 04 - 56300	VOCATIONAL NURSING	CLERICAL SALARIES	9,624	9,624
01 - 3300 - 01 - 56600	VOCATIONAL NURSING	HOURLY WAGES	3,500	-
01 - 3300 - 02 - 56600	VOCATIONAL NURSING	HOURLY WAGES	1,000	-
01 - 3300 - 03 - 56600	VOCATIONAL NURSING	HOURLY WAGES	17,820	8,000
01 - 3300 - 01 - 57500	VOCATIONAL NURSING	SUPPLIES	6,750	-
01 - 3300 - 02 - 57500	VOCATIONAL NURSING	SUPPLIES	3,510	-
01 - 3300 - 03 - 57500	VOCATIONAL NURSING	SUPPLIES	3,114	-
01 - 3300 - 04 - 57500	VOCATIONAL NURSING	SUPPLIES	616	-
01 - 3300 - 01 - 58000	VOCATIONAL NURSING	OUT OF DISTRICT TRAVEL	3,659	3,000
01 - 3300 - 02 - 58000	VOCATIONAL NURSING	OUT OF DISTRICT TRAVEL	3,029	3,000
01 - 3300 - 03 - 58000	VOCATIONAL NURSING	OUT OF DISTRICT TRAVEL	1,911	3,000
01 - 3300 - 04 - 58000	VOCATIONAL NURSING	OUT OF DISTRICT TRAVEL	1,661	3,800
01 - 3300 - 01 - 58500	VOCATIONAL NURSING	IN DISTRICT TRAVEL	962	1,000
01 - 3300 - 02 - 58500	VOCATIONAL NURSING	IN DISTRICT TRAVEL	1,772	1,000
01 - 3300 - 03 - 58500	VOCATIONAL NURSING	IN DISTRICT TRAVEL	1,011	1,000
01 - 3300 - 04 - 58500	VOCATIONAL NURSING	IN DISTRICT TRAVEL	1,582	1,000
01 - 3300 - 01 - 59000	VOCATIONAL NURSING	OTHER OPERATING EXPENSE	1,094	1,000
01 - 3300 - 02 - 59000	VOCATIONAL NURSING	OTHER OPERATING EXPENSE	639	1,000
01 - 3300 - 03 - 59000	VOCATIONAL NURSING	OTHER OPERATING EXPENSE	2,150	1,000
01 - 3300 - 04 - 59000	VOCATIONAL NURSING	OTHER OPERATING EXPENSE	1,329	1,000
01 - 3300 - 01 - 59200	VOCATIONAL NURSING	COPIER CHARGES	3,406	-
3300 Total				547,853
01 - 3301 - 01 - 56045	NURSING AID	SUBSTITUTE PAY		864
01 - 3301 - 01 - 56100	NURSING AID	ADMINISTRATIVE SALARIES		36,211
01 - 3301 - 01 - 56200	NURSING AID	STAFF SALARIES	35,671	-
01 - 3301 - 01 - 56600	NURSING AID	HOURLY WAGES		-
01 - 3301 - 01 - 57500	NURSING AID	SUPPLIES	1,350	-
01 - 3301 - 01 - 58000	NURSING AID	OUT OF DISTRICT TRAVEL	2,700	-
01 - 3301 - 01 - 58500	NURSING AID	IN DISTRICT TRAVEL		1,000
01 - 3301 - 01 - 59000	NURSING AID	OTHER OPERATING EXPENSE		-
3301 Total				38,075
01 - 3310 - 01 - 56000	RADIATION TECHNOLOGY	FACULTY SALARIES	50,255	49,966
01 - 3310 - 01 - 56100	RADIATION TECHNOLOGY	ADMINISTRATIVE SALARIES	74,263	74,263
01 - 3310 - 01 - 56600	RADIATION TECHNOLOGY	HOURLY WAGES	60,000	60,000
01 - 3310 - 02 - 56600	RADIATION TECHNOLOGY	HOURLY WAGES	11,000	11,000
01 - 3310 - 01 - 57500	RADIATION TECHNOLOGY	SUPPLIES	2,004	-
01 - 3310 - 01 - 58000	RADIATION TECHNOLOGY	OUT OF DISTRICT TRAVEL	3,074	3,074
01 - 3310 - 01 - 58500	RADIATION TECHNOLOGY	IN DISTRICT TRAVEL	862	862
01 - 3310 - 01 - 59000	RADIATION TECHNOLOGY	OTHER OPERATING EXPENSE	12,815	12,814

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
01 - 3310 - 01 - 59200	RADIATION TECHNOLOGY	COPIER CHARGES	1,135	-
3310 Total				211,980
01 - 3330 - 01 - 56000	DENTAL HYGIENE	FACULTY SALARIES	200,816	200,816
01 - 3330 - 01 - 56050	DENTAL HYGIENE	PROFESSIONAL TUTOR SALARIES	41,121	-
01 - 3330 - 01 - 56100	DENTAL HYGIENE	ADMINISTRATIVE SALARIES	72,853	74,500
01 - 3330 - 01 - 56210	DENTAL HYGIENE	PART TIME STAFF SALARIES	13,441	13,441
01 - 3330 - 01 - 56300	DENTAL HYGIENE	CLERICAL SALARIES	20,207	20,207
01 - 3330 - 01 - 56600	DENTAL HYGIENE	HOURLY WAGES	4,768	-
01 - 3330 - 01 - 57500	DENTAL HYGIENE	SUPPLIES	52,991	-
01 - 3330 - 01 - 58000	DENTAL HYGIENE	OUT OF DISTRICT TRAVEL	11,700	11,700
01 - 3330 - 01 - 59000	DENTAL HYGIENE	OTHER OPERATING EXPENSE	18,121	15,121
01 - 3330 - 01 - 59200	DENTAL HYGIENE	COPIER CHARGES	1,079	-
3330 Total				335,785
01 - 3350 - 01 - 56000	REGISTERED NURSING	FACULTY SALARIES	59,863	59,863
01 - 3350 - 02 - 56000	REGISTERED NURSING	FACULTY SALARIES	58,655	58,655
01 - 3350 - 04 - 56000	REGISTERED NURSING	FACULTY SALARIES	35,112	35,112
01 - 3350 - 01 - 56100	REGISTERED NURSING	ADMINISTRATIVE SALARIES	76,385	76,385
01 - 3350 - 01 - 56200	REGISTERED NURSING	STAFF SALARIES	21,668	21,668
01 - 3350 - 02 - 56300	REGISTERED NURSING	CLERICAL SALARIES	-	-
01 - 3350 - 03 - 56600	REGISTERED NURSING	HOURLY WAGES	8,250	-
01 - 3350 - 01 - 57500	REGISTERED NURSING	SUPPLIES	6,803	-
01 - 3350 - 02 - 57500	REGISTERED NURSING	SUPPLIES	450	-
01 - 3350 - 04 - 57500	REGISTERED NURSING	SUPPLIES	450	-
01 - 3350 - 01 - 58000	REGISTERED NURSING	OUT OF DISTRICT TRAVEL	3,600	3,600
01 - 3350 - 02 - 58000	REGISTERED NURSING	OUT OF DISTRICT TRAVEL	559	559
01 - 3350 - 04 - 58000	REGISTERED NURSING	OUT OF DISTRICT TRAVEL	1,350	1,350
01 - 3350 - 01 - 58500	REGISTERED NURSING	IN DISTRICT TRAVEL	1,038	1,038
01 - 3350 - 02 - 58500	REGISTERED NURSING	IN DISTRICT TRAVEL	720	720
01 - 3350 - 04 - 58500	REGISTERED NURSING	IN DISTRICT TRAVEL	1,350	1,350
01 - 3350 - 01 - 59000	REGISTERED NURSING	OTHER OPERATING EXPENSE	12,150	12,150
01 - 3350 - 02 - 59000	REGISTERED NURSING	OTHER OPERATING EXPENSE	2,578	2,578
01 - 3350 - 04 - 59000	REGISTERED NURSING	OTHER OPERATING EXPENSE	3,150	3,150
01 - 3350 - 02 - 59200	REGISTERED NURSING	COPIER CHARGES	2,372	-
3350 Total				278,178
01 - 3360 - 03 - 56000	PHARMACY TECHNICIAN	FACULTY SALARIES	28,861	-
01 - 3360 - 03 - 56200	PHARMACY TECHNICIAN	STAFF SALARIES	-	-
01 - 3360 - 03 - 57500	PHARMACY TECHNICIAN	SUPPLIES	1,121	-
01 - 3360 - 03 - 58000	PHARMACY TECHNICIAN	OUT OF DISTRICT TRAVEL	957	-
01 - 3360 - 03 - 58500	PHARMACY TECHNICIAN	IN DISTRICT TRAVEL	11,005	-
3360 Total				-

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
01 - 3400 - 01 - 56000	DRAFTING	FACULTY SALARIES	49,828	44,887
01 - 3400 - 01 - 56600	DRAFTING	HOURLY WAGES	3,000	3,000
01 - 3400 - 01 - 57500	DRAFTING	SUPPLIES	497	-
01 - 3400 - 01 - 58000	DRAFTING	OUT OF DISTRICT TRAVEL	1,801	2,500
01 - 3400 - 01 - 58500	DRAFTING	IN DISTRICT TRAVEL	86	100
01 - 3400 - 01 - 59000	DRAFTING	OTHER OPERATING EXPENSE	2,342	2,342
01 - 3400 - 01 - 59200	DRAFTING	COPIER CHARGES	527	-
3400 Total				52,829
01 - 3415 - 01 - 56000	AIRFRAME TECHNOLOGY	FACULTY SALARIES	41,723	41,723
01 - 3415 - 01 - 57000	AIRFRAME TECHNOLOGY	CAPITAL EQUIPMENT	2	-
01 - 3415 - 01 - 57500	AIRFRAME TECHNOLOGY	SUPPLIES	15,750	-
01 - 3415 - 01 - 59000	AIRFRAME TECHNOLOGY	OTHER OPERATING EXPENSE	1,723	2,000
01 - 3415 - 01 - 59200	AIRFRAME TECHNOLOGY	COPIER CHARGES	527	-
3415 Total				43,723
01 - 3420 - 06 - 56000	WASTEWATER TREATMENT	FACULTY SALARIES	46,350	41,228
3420 Total				41,228
01 - 3450 - 01 - 56000	OIL & GAS TECHNOLOGY	FACULTY SALARIES	31,543	32,984
01 - 3450 - 01 - 57000	OIL & GAS TECHNOLOGY	CAPITAL EQUIPMENT		-
01 - 3450 - 01 - 57500	OIL & GAS TECHNOLOGY	SUPPLIES	4,500	-
01 - 3450 - 01 - 58000	OIL & GAS TECHNOLOGY	OUT OF DISTRICT TRAVEL	250	500
01 - 3450 - 01 - 59000	OIL & GAS TECHNOLOGY	OTHER OPERATING EXPENSE	3,068	4,000
01 - 3450 - 01 - 59200	OIL & GAS TECHNOLOGY	COPIER CHARGES	542	-
3450 Total				37,484
01 - 3999 - 01 - 56010	OVERLOADS/ADJUNCTS	ADJUNCT/OVERLOAD	325,667	200,000
01 - 3999 - 01 - 56020	OVERLOADS/ADJUNCTS	ADJUNCT/OVERLOAD	544,503	150,000
01 - 3999 - 01 - 56030	OVERLOADS/ADJUNCTS	ADJUNCT/OVERLOAD	-	200,000
01 - 3999 - 01 - 56040	OVERLOADS/ADJUNCTS	ADJUNCT/OVERLOAD	236,550	170,000
01 - 3999 - 01 - 56041	OVERLOADS/ADJUNCTS	ADJUNCT/OVERLOAD	159,723	110,000
3999 Total				830,000
02 - 2005 - 01 - 56210	DISTANCE EDUCATION	PART TIME STAFF SALARIES	27,500	-
02 - 2005 - 01 - 59009	DISTANCE EDUCATION	SOFTWARE	43,400	-
02 - 2005 - 01 - 59010	DISTANCE EDUCATION	CONTRACT HOSTING	65,000	-
02 - 2005 - 01 - 59200	DISTANCE EDUCATION	COPIER CHARGES	-	-
2005 Total				-
02 - 2210 - 01 - 59007	HIT SPECIALIST	COURSE FEES	500	500
2210 Total				500
02 - 2800 - 04 - 59000	KINESIOLOGY	OTHER OPERATING EXPENSE	170	1,000
02 - 2800 - 01 - 59007	KINESIOLOGY	COURSE FEES	12,675	13,000
02 - 2800 - 02 - 59007	KINESIOLOGY	COURSE FEES	5,135	6,000
02 - 2800 - 03 - 59007	KINESIOLOGY	COURSE FEES	4,850	4,000

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
2800 Total				24,000
02 - 3000 - 01 - 59007	CHILD DEVELOPMENT	COURSE FEES	1,500	9,000
3000 Total				9,000
02 - 3300 - 01 - 59007	VOCATIONAL NURSING	COURSE FEES	8,200	15,000
02 - 3300 - 02 - 59007	VOCATIONAL NURSING	COURSE FEES	8,100	8,100
02 - 3300 - 03 - 59007	VOCATIONAL NURSING	COURSE FEES	8,000	8,000
02 - 3300 - 04 - 59007	VOCATIONAL NURSING	COURSE FEES	8,000	8,000
3300 Total				39,100
02 - 3301 - 01 - 59007	NURSING AID	COURSE FEES	6,700	7,000
02 - 3301 - 02 - 59007	NURSING AID	COURSE FEES	2,000	2,100
02 - 3301 - 03 - 59007	NURSING AID	COURSE FEES	1,500	1,500
02 - 3301 - 04 - 59007	NURSING AID	COURSE FEES	6,119	6,200
02 - 3301 - 07 - 59007	NURSING AID	COURSE FEES	1,000	1,000
3301 Total				17,800
02 - 3310 - 01 - 59007	RADIATION TECHNOLOGY	COURSE FEES	500	1,000
3310 Total				1,000
02 - 3330 - 01 - 59007	DENTAL HYGIENE	COURSE FEES	12,000	16,000
3330 Total				16,000
02 - 3350 - 01 - 59007	REGISTERED NURSING	COURSE FEES	6,045	6,100
02 - 3350 - 02 - 59007	REGISTERED NURSING	COURSE FEES	5,236	5,300
02 - 3350 - 04 - 59007	REGISTERED NURSING	COURSE FEES	58	100
3350 Total				11,500
02 - 3360 - 01 - 59007	PHARMACY TECHNICIAN	COURSE FEES	100	100
3360 Total				100
02 - 3800 - 01 - 56100	CONTINUING EDUCATION	ADMINISTRATIVE SALARIES	63,425	63,425
02 - 3800 - 01 - 56300	CONTINUING EDUCATION	CLERICAL SALARIES	51,987	51,987
02 - 3800 - 02 - 56300	CONTINUING EDUCATION	CLERICAL SALARIES	10,684	10,684
02 - 3800 - 04 - 56300	CONTINUING EDUCATION	CLERICAL SALARIES	9,365	9,365
02 - 3800 - 03 - 56600	CONTINUING EDUCATION	HOURLY WAGES	300	300
02 - 3800 - 01 - 56601	CONTINUING EDUCATION	HOURLY WAGES - CE	16,500	16,500
02 - 3800 - 01 - 57000	CONTINUING EDUCATION	CAPITAL EQUIPMENT	37	37
02 - 3800 - 01 - 57500	CONTINUING EDUCATION	SUPPLIES	3,000	-
02 - 3800 - 01 - 58000	CONTINUING EDUCATION	OUT OF DISTRICT TRAVEL	1,790	3,000
02 - 3800 - 04 - 58000	CONTINUING EDUCATION	OUT OF DISTRICT TRAVEL	200	200
02 - 3800 - 02 - 58500	CONTINUING EDUCATION	IN DISTRICT TRAVEL	200	200
02 - 3800 - 03 - 58500	CONTINUING EDUCATION	IN DISTRICT TRAVEL	377	377
02 - 3800 - 01 - 59000	CONTINUING EDUCATION	OTHER OPERATING EXPENSE	2,845	2,845
02 - 3800 - 01 - 59200	CONTINUING EDUCATION	COPIER CHARGES	3,905	-
3800 Total				158,920
02 - 3810 - 01 - 56600	COMMUNITY SERVICE	HOURLY WAGES	23,108	23,108

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET	
02 - 3810 - 02 - 56600	COMMUNITY SERVICE	HOURLY WAGES	1,600	1,600	
02 - 3810 - 03 - 56600	COMMUNITY SERVICE	HOURLY WAGES	500	500	
02 - 3810 - 04 - 56600	COMMUNITY SERVICE	HOURLY WAGES	1,200	1,200	
02 - 3810 - 07 - 56600	COMMUNITY SERVICE	HOURLY WAGES		-	
02 - 3810 - 01 - 56601	COMMUNITY SERVICE	HOURLY WAGES - CE	17,000	17,000	
3810 Total				43,408	
02 - 3811 - 01 - 56600	KIDS COLLEGE	HOURLY WAGES	1,763	8,449	
02 - 3811 - 02 - 56600	KIDS COLLEGE	HOURLY WAGES	750	-	
02 - 3811 - 03 - 56600	KIDS COLLEGE	HOURLY WAGES	1,500	8,449	
02 3811 01	57500 KIDS COLLEGE	SUPPLIES	-	-	
02 3811 03	57500 KIDS COLLEGE	SUPPLIES	-	-	
02 - 3811 - 04 - 57500	KIDS COLLEGE	SUPPLIES	750	-	
3811 Total				16,898	
02 - 4036 - 01 - 56100	DUAL CREDIT	ADMINISTRATIVE SALARIES	78,320	62,000	
02 - 4036 - 01 - 56200	DUAL CREDIT	STAFF SALARIES	17,150	17,150	
4036 Total				79,150	
02 - 4037 - 01 - 56700	SACS	STIPENDS	5,000	-	
4037 Total				-	
02 - 4040 - 01 - 56700	QEP	STIPENDS	5,000	-	
4040 Total				-	
02 - 5215 - 01 - 58500	DISTANCE EDUCATION SUPPORT SVCS	IN DISTRICT TRAVEL	3,000	3,000	
5215 Total				3,000	
03 - 6010 - 03 - 56500	STUDENT DEVELOPMENT	STUDENT SALARIES	4,684	6,000	
6010 Total				6,000	
			TOTAL FOR INSTRUCTION		5,608,426
02 - 3020 - 01 - 57500	COSMETOLOGY	SUPPLIES	2,260	-	
02 - 3020 - 03 - 57500	COSMETOLOGY	SUPPLIES	2,463	-	
02 - 3020 - 04 - 57500	COSMETOLOGY	SUPPLIES	1,116	-	
02 - 3020 - 01 - 59000	COSMETOLOGY	OTHER OPERATING EXPENSE	4,776		
02 - 3020 - 03 - 59000	COSMETOLOGY	OTHER OPERATING EXPENSE	4,511		
02 - 3020 - 04 - 59000	COSMETOLOGY	OTHER OPERATING EXPENSE	2,699		
3020 Total				0	
02 - 3110 - 01 - 59000	AUTO MECHANICS	OTHER OPERATING EXPENSE	4,050	10,000	
3110 Total				10,000	
			TOTAL FOR PUBLIC SERVICE		10,000
02 - 2030 - 01 - 56500	LEARNING ASSISTANCE CENTER	STUDENT SALARIES	2,000	-	
02 - 2030 - 02 - 56600	LEARNING ASSISTANCE CENTER	HOURLY WAGES	-	-	
2030 Total				-	

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
02 - 2040 - 01 - 56200	TESTING	STAFF SALARIES	42,290	37,131
02 - 2040 - 01 - 56300	TESTING	CLERICAL SALARIES	17,790	18,693
02 - 2040 - 01 - 56500	TESTING	STUDENT SALARIES	3,540	1,500
02 - 2040 - 01 - 56600	TESTING	HOURLY WAGES	3,000	3,000
02 - 2040 - 04 - 56600	TESTING	HOURLY WAGES	2,000	-
02 - 2040 - 01 - 56700	TESTING	STIPENDS	4,950	-
02 - 2040 - 01 - 57500	TESTING	SUPPLIES	7,269	-
02 - 2040 - 01 - 58000	TESTING	OUT OF DISTRICT TRAVEL	-	-
02 - 2040 - 01 - 58500	TESTING	IN DISTRICT TRAVEL	200	500
02 - 2040 - 01 - 59000	TESTING	OTHER OPERATING EXPENSE	15,000	15,000
2040 Total				75,824
02 - 3800 - 01 - 56200	CONTINUING EDUCATION	STAFF SALARIES	31,827	31,827
02 - 3800 - 01 - 58500	CONTINUING EDUCATION	IN DISTRICT TRAVEL	1,266	1,266
3800 Total				33,093
02 - 4036 - 03 - 56200	DUAL CREDIT	STAFF SALARIES	-	-
02 - 4036 - 01 - 58500	DUAL CREDIT	IN DISTRICT TRAVEL	2,702	2,800
4036 Total				2,800
03 - 2030 - 01 - 56200	STUDENT SUCCESS CENTER	STAFF SALARIES	9,868	19,623
03 - 2030 - 02 - 56200	STUDENT SUCCESS CENTER	STAFF SALARIES	59,351	26,000
03 - 2030 - 04 - 56200	STUDENT SUCCESS CENTER	STAFF SALARIES	-	26,000
03 - 2030 - 01 - 56300	STUDENT SUCCESS CENTER	CLERICAL SALARIES	29,184	-
03 - 2030 - 01 - 56500	STUDENT SUCCESS CENTER	STUDENT SALARIES	9,500	9,500
03 - 2030 - 02 - 56500	STUDENT SUCCESS CENTER	STUDENT SALARIES	4,000	4,000
03 - 2030 - 03 - 56500	STUDENT SUCCESS CENTER	STUDENT SALARIES	2,000	2,000
03 - 2030 - 04 - 56500	STUDENT SUCCESS CENTER	STUDENT SALARIES	1,500	1,500
03 - 2030 - 01 - 56600	STUDENT SUCCESS CENTER	HOURLY WAGES	5,300	5,500
03 - 2030 - 02 - 56600	STUDENT SUCCESS CENTER	HOURLY WAGES	5,500	5,500
03 - 2030 - 03 - 56600	STUDENT SUCCESS CENTER	HOURLY WAGES	2,000	2,000
03 - 2030 - 04 - 56600	STUDENT SUCCESS CENTER	HOURLY WAGES	-	1,000
03 - 2030 - 01 - 57500	STUDENT SUCCESS CENTER	SUPPLIES	91	-
03 - 2030 - 02 - 57500	STUDENT SUCCESS CENTER	SUPPLIES	900	-
03 - 2030 - 03 - 57500	STUDENT SUCCESS CENTER	SUPPLIES	-	-
03 - 2030 - 04 - 57500	STUDENT SUCCESS CENTER	SUPPLIES	500	-
03 - 2030 - 01 - 58000	STUDENT SUCCESS CENTER	OUT OF DISTRICT TRAVEL	-	-
03 - 2030 - 01 - 58500	STUDENT SUCCESS CENTER	IN DISTRICT TRAVEL	311	500
03 - 2030 - 02 - 58500	STUDENT SUCCESS CENTER	IN DISTRICT TRAVEL	-	500
03 - 2030 - 04 - 58500	STUDENT SUCCESS CENTER	IN DISTRICT TRAVEL	-	500
03 - 2030 - 01 - 59000	STUDENT SUCCESS CENTER	OTHER OPERATING EXPENSE	1,828	2,000
03 - 2030 - 02 - 59000	STUDENT SUCCESS CENTER	OTHER OPERATING EXPENSE	114	400
03 - 2030 - 03 - 59000	STUDENT SUCCESS CENTER	OTHER OPERATING EXPENSE	-	400

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
03 - 2030 - 04 - 59000	STUDENT SUCCESS CENTER	OTHER OPERATING EXPENSE	500	500
03 - 2030 - 01 - 59200	STUDENT SUCCESS CENTER	COPIER CHARGES	928	-
2030 Total				107,423
03 - 2050 - 01 - 56200	LIBRARY	STAFF SALARIES	106,358	106,358
03 - 2050 - 02 - 56200	LIBRARY	STAFF SALARIES	20,283	20,283
03 - 2050 - 03 - 56200	LIBRARY	STAFF SALARIES	20,283	20,283
03 - 2050 - 04 - 56200	LIBRARY	STAFF SALARIES	21,331	21,200
03 - 2050 - 05 - 56200	LIBRARY	STAFF SALARIES	21,331	21,300
03 - 2050 - 01 - 56300	LIBRARY	CLERICAL SALARIES	28,107	37,107
03 - 2050 - 01 - 56500	LIBRARY	STUDENT SALARIES	18,000	9,000
03 - 2050 - 01 - 57500	LIBRARY	SUPPLIES	3,500	-
03 - 2050 - 02 - 57500	LIBRARY	SUPPLIES	1,200	-
03 - 2050 - 03 - 57500	LIBRARY	SUPPLIES	1,350	-
03 - 2050 - 04 - 57500	LIBRARY	SUPPLIES	1,260	-
03 - 2050 - 01 - 58000	LIBRARY	OUT OF DISTRICT TRAVEL	2,000	1,000
03 - 2050 - 01 - 58500	LIBRARY	IN DISTRICT TRAVEL	300	1,300
03 - 2050 - 02 - 58500	LIBRARY	IN DISTRICT TRAVEL	100	650
03 - 2050 - 04 - 58500	LIBRARY	IN DISTRICT TRAVEL	250	500
03 - 2050 - 01 - 59000	LIBRARY	OTHER OPERATING EXPENSE	45,000	75,000
03 - 2050 - 02 - 59000	LIBRARY	OTHER OPERATING EXPENSE	10,000	11,500
03 - 2050 - 03 - 59000	LIBRARY	OTHER OPERATING EXPENSE	6,300	8,000
03 - 2050 - 04 - 59000	LIBRARY	OTHER OPERATING EXPENSE	200	1,000
2050 Total				334,481
03 - 6010 - 03 - 56200	STUDENT DEVELOPMENT	STAFF SALARIES	38,580	33,907
03 - 6010 - 03 - 59000	STUDENT DEVELOPMENT	OTHER OPERATING EXPENSE	482	-
6010 Total				33,907
			TOTAL FOR ACADEMIC SUPPORT	587,528
02 - 6000 - 01 - 56100	DEAN OF STUDENT SERVICES	ADMINISTRATIVE SALARIES	45,651	63,999
02 - 6000 - 01 - 56300	DEAN OF STUDENT SERVICES	CLERICAL SALARIES	5,412	19,724
02 - 6000 - 01 - 56500	DEAN OF STUDENT SERVICES	STUDENT SALARIES	2,040	2,040
02 - 6000 - 01 - 56600	DEAN OF STUDENT SERVICES	HOURLY WAGES	1,493	1,462
02 - 6000 - 01 - 57500	DEAN OF STUDENT SERVICES	SUPPLIES	918	-
02 - 6000 - 01 - 58000	DEAN OF STUDENT SERVICES	OUT OF DISTRICT TRAVEL	2,521	4,520
02 - 6000 - 01 - 58500	DEAN OF STUDENT SERVICES	IN DISTRICT TRAVEL	1,859	2,000
02 - 6000 - 01 - 59000	DEAN OF STUDENT SERVICES	OTHER OPERATING EXPENSE	2,124	2,500
02 - 6000 - 01 - 59200	DEAN OF STUDENT SERVICES	COPIER CHARGES	1,223	-
6000 Total				96,245
02 - 6020 - 01 - 56100	ADMISSIONS/REGISTRATION	ADMINISTRATIVE SALARIES	78,320	78,320
02 - 6020 - 01 - 56300	ADMISSIONS/REGISTRATION	CLERICAL SALARIES	91,706	91,706

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
02 - 6020 - 01 - 56340	ADMISSIONS/REGISTRATION	CLERICAL SALARIES OVERTIME	1,000	1,000
02 - 6020 - 01 - 56500	ADMISSIONS/REGISTRATION	STUDENT SALARIES	3,500	3,500
02 - 6020 - 01 - 57500	ADMISSIONS/REGISTRATION	SUPPLIES	2,200	-
02 - 6020 - 01 - 58000	ADMISSIONS/REGISTRATION	OUT OF DISTRICT TRAVEL	2,500	2,500
02 - 6020 - 01 - 58500	ADMISSIONS/REGISTRATION	IN DISTRICT TRAVEL	300	300
02 - 6020 - 01 - 59000	ADMISSIONS/REGISTRATION	OTHER OPERATING EXPENSE	17,343	17,343
02 - 6020 - 01 - 59011	ADMISSIONS/REGISTRATION	SOFTWARE NON CAPITAL	5,000	5,000
02 - 6020 - 01 - 59200	ADMISSIONS/REGISTRATION	COPIER CHARGES	2,657	-
6020 Total				199,669
02 6100 01 56200	RECRUITMENT	STAFF SALARIES	-	21,000
02 6100 02 56200	RECRUITMENT	STAFF SALARIES	-	10,500
02 6100 03 56200	RECRUITMENT	STAFF SALARIES	-	10,500
02 - 6100 - 01 - 56500	RECRUITMENT	STUDENT SALARIES	3,000	3,000
02 - 6100 - 02 - 56500	RECRUITMENT	STUDENT SALARIES	2,000	1,500
02 - 6100 - 03 - 56500	RECRUITMENT	STUDENT SALARIES	2,000	1,500
02 - 6100 - 04 - 56500	RECRUITMENT	STUDENT SALARIES	2,000	1,500
02 6100 01 56600	RECRUITMENT	HOURLY WAGES	-	1,500
02 6100 01 57500	RECRUITMENT	SUPPLIES	-	-
02 6100 02 57500	RECRUITMENT	SUPPLIES	-	-
02 6100 03 57500	RECRUITMENT	SUPPLIES	-	-
02 6100 04 57500	RECRUITMENT	SUPPLIES	-	-
02 - 6100 - 01 - 58000	RECRUITMENT	OUT OF DISTRICT TRAVEL	1,500	2,000
02 - 6100 - 02 - 58000	RECRUITMENT	OUT OF DISTRICT TRAVEL	1,000	1,000
02 - 6100 - 03 - 58000	RECRUITMENT	OUT OF DISTRICT TRAVEL	1,000	1,000
02 - 6100 - 04 - 58000	RECRUITMENT	OUT OF DISTRICT TRAVEL	1,000	1,000
02 - 6100 - 01 - 58500	RECRUITMENT	IN DISTRICT TRAVEL	352	1,000
02 - 6100 - 01 - 59000	RECRUITMENT	OTHER OPERATING EXPENSE	14,000	4,000
02 - 6100 - 02 - 59000	RECRUITMENT	OTHER OPERATING EXPENSE	3,000	1,500
02 - 6100 - 03 - 59000	RECRUITMENT	OTHER OPERATING EXPENSE	2,000	1,000
02 - 6100 - 04 - 59000	RECRUITMENT	OTHER OPERATING EXPENSE	1,000	750
02 - 6100 - 01 - 59200	RECRUITMENT	COPIER CHARGES	928	-
6100 Total				64,250
03 - 5830 - 01 - 59200	CENTRAL STORES	COPIER CHARGES	18,830	-
5830 Total				-
03 - 6010 - 01 - 56200	STUDENT DEVELOPMENT	STAFF SALARIES	91,985	99,888
03 - 6010 - 02 - 56200	STUDENT DEVELOPMENT	STAFF SALARIES	23,344	23,344
03 - 6010 - 04 - 56200	STUDENT DEVELOPMENT	STAFF SALARIES	30,000	33,907
03 6010 03 56300	STUDENT DEVELOPMENT	CLERICAL SALARIES	-	17,790
03 - 6010 - 01 - 56500	STUDENT DEVELOPMENT	STUDENT SALARIES	2,500	2,500
03 - 6010 - 02 - 56500	STUDENT DEVELOPMENT	STUDENT SALARIES	2,605	5,600

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
03 - 6010 - 04 - 56500	STUDENT DEVELOPMENT	STUDENT SALARIES	1,250	1,500
03 - 6010 - 03 - 56600	STUDENT DEVELOPMENT	HOURLY WAGES	4,440	5,000
03 - 6010 - 04 - 56600	STUDENT DEVELOPMENT	HOURLY WAGES	1,192	1,500
03 - 6010 - 01 - 56700	STUDENT DEVELOPMENT	STIPENDS	17,000	11,000
03 - 6010 - 02 - 56700	STUDENT DEVELOPMENT	STIPENDS		3,000
03 - 6010 - 03 - 56700	STUDENT DEVELOPMENT	STIPENDS		3,000
03 - 6010 - 01 - 57500	STUDENT DEVELOPMENT	SUPPLIES	3,489	-
03 - 6010 - 02 - 57500	STUDENT DEVELOPMENT	SUPPLIES	1,839	-
03 6010 03 57500	STUDENT DEVELOPMENT	SUPPLIES	-	-
03 - 6010 - 04 - 57500	STUDENT DEVELOPMENT	SUPPLIES	452	-
03 6010 01 58000	STUDENT DEVELOPMENT	OUT OF DISTRICT TRAVEL	-	4,000
03 - 6010 - 02 - 58000	STUDENT DEVELOPMENT	OUT OF DISTRICT TRAVEL	1,271	1,271
03 - 6010 - 03 - 58000	STUDENT DEVELOPMENT	OUT OF DISTRICT TRAVEL	1,000	1,000
03 - 6010 - 04 - 58000	STUDENT DEVELOPMENT	OUT OF DISTRICT TRAVEL	736	1,000
03 - 6010 - 01 - 58500	STUDENT DEVELOPMENT	IN DISTRICT TRAVEL	1,676	3,000
03 - 6010 - 02 - 58500	STUDENT DEVELOPMENT	IN DISTRICT TRAVEL	1,614	3,000
03 - 6010 - 03 - 58500	STUDENT DEVELOPMENT	IN DISTRICT TRAVEL	2,500	2,500
03 - 6010 - 04 - 58500	STUDENT DEVELOPMENT	IN DISTRICT TRAVEL	1,405	1,500
03 - 6010 - 01 - 59000	STUDENT DEVELOPMENT	OTHER OPERATING EXPENSE	2,980	1,500
03 - 6010 - 02 - 59000	STUDENT DEVELOPMENT	OTHER OPERATING EXPENSE	2,000	800
03 - 6010 - 04 - 59000	STUDENT DEVELOPMENT	OTHER OPERATING EXPENSE	1,000	500
03 - 6010 - 01 - 59012	STUDENT DEVELOPMENT	CONSULTANT FEES/CONTRACTUAL	19,500	20,000
03 - 6010 - 01 - 59200	STUDENT DEVELOPMENT	COPIER CHARGES	2,836	-
03 - 6010 - 02 - 59200	STUDENT DEVELOPMENT	COPIER CHARGES	3,477	-
6010 Total				248,100
03 - 6030 - 01 - 56100	FINANCIAL AID	ADMINISTRATIVE SALARIES	54,984	54,984
03 - 6030 - 01 - 56200	FINANCIAL AID	STAFF SALARIES	97,748	97,748
03 - 6030 - 02 - 56200	FINANCIAL AID	STAFF SALARIES		
03 - 6030 - 03 - 56200	FINANCIAL AID	STAFF SALARIES	33,432	33,432
03 - 6030 - 01 - 56300	FINANCIAL AID	CLERICAL SALARIES	19,618	19,618
03 - 6030 - 01 - 56500	FINANCIAL AID	STUDENT SALARIES	1,000	1,000
03 - 6030 - 01 - 56600	FINANCIAL AID	HOURLY WAGES	1,200	1,200
03 - 6030 - 01 - 57500	FINANCIAL AID	SUPPLIES	2,235	-
03 - 6030 - 01 - 58000	FINANCIAL AID	OUT OF DISTRICT TRAVEL	3,000	3,000
03 - 6030 - 01 - 58500	FINANCIAL AID	IN DISTRICT TRAVEL	1,795	1,795
03 - 6030 - 01 - 59000	FINANCIAL AID	OTHER OPERATING EXPENSE	2,000	2,000
03 - 6030 - 01 - 59012	FINANCIAL AID	CONSULTANT FEES/CONTRACTUAL	50,000	50,000
03 - 6030 - 01 - 59200	FINANCIAL AID	COPIER CHARGES	2,598	-
6030 Total				264,777
13 - 6200 - 01 - 56200	STUDENT ACTIVITIES	STAFF SALARIES	32,329	38,000

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
13 - 6200 - 01 - 56500	STUDENT ACTIVITIES	STUDENT SALARIES	2,500	2,500
13 - 6200 - 01 - 56600	STUDENT ACTIVITIES	HOURLY WAGES	421	1,250
13 - 6200 - 01 - 57500	STUDENT ACTIVITIES	SUPPLIES	6,000	-
13 - 6200 - 02 - 57500	STUDENT ACTIVITIES	SUPPLIES	-	-
13 - 6200 - 03 - 57500	STUDENT ACTIVITIES	SUPPLIES	-	-
13 - 6200 - 04 - 57500	STUDENT ACTIVITIES	SUPPLIES	-	-
13 - 6200 - 01 - 58000	STUDENT ACTIVITIES	OUT OF DISTRICT TRAVEL	500	500
13 - 6200 - 01 - 58500	STUDENT ACTIVITIES	IN DISTRICT TRAVEL	1,000	1,000
13 - 6200 - 01 - 59000	STUDENT ACTIVITIES	OTHER OPERATING EXPENSE	13,742	13,742
13 - 6200 - 02 - 59000	STUDENT ACTIVITIES	OTHER OPERATING EXPENSE	5,000	4,000
13 - 6200 - 03 - 59000	STUDENT ACTIVITIES	OTHER OPERATING EXPENSE	5,000	4,000
13 - 6200 - 04 - 59000	STUDENT ACTIVITIES	OTHER OPERATING EXPENSE	5,000	4,000
13 - 6200 - 01 - 59200	STUDENT ACTIVITIES	COPIER CHARGES	928	-
6200 Total				68,992
13 - 6220 - 01 - 57500	STUDENT GOVERNMENT	SUPPLIES	-	-
13 - 6220 - 01 - 58000	STUDENT GOVERNMENT	OUT OF DISTRICT TRAVEL	-	300
13 - 6220 - 01 - 59000	STUDENT GOVERNMENT	OTHER OPERATING EXPENSE	3,000	2,000
13 - 6220 - 02 - 59000	STUDENT GOVERNMENT	OTHER OPERATING EXPENSE	2,000	2,000
13 - 6220 - 03 - 59000	STUDENT GOVERNMENT	OTHER OPERATING EXPENSE	2,000	2,000
13 - 6220 - 04 - 59000	STUDENT GOVERNMENT	OTHER OPERATING EXPENSE	1,000	1,500
6220 Total				7,800
13 - 6225 - 01 - 58000	PHI THETA KAPPA	OUT OF DISTRICT TRAVEL	14,200	14,200
13 - 6225 - 01 - 59000	PHI THETA KAPPA	OTHER OPERATING EXPENSE	2,000	2,000
6225 Total				16,200
13 - 6230 - 01 - 56700	CLUB/ORGANIZATION SPONSORS	STIPENDS	6,000	12,000
13 - 6230 - 01 - 59000	CLUB/ORGANIZATION SPONSORS	OTHER OPERATING EXPENSE	10,000	8,000
6230 Total				20,000
13 - 6290 - 01 - 56440	COMMENCEMENT	MAINTENANCE SALARIES - OVERTIME		
13 - 6290 - 01 - 59000	COMMENCEMENT	OTHER OPERATING EXPENSE	12,500	12,500
6290 Total				12,500
			TOTAL FOR STUDENT SERVICES	998,533
02 - 1900 - 01 - 59000	MISCELLANEOUS EXPENSE	OTHER OPERATING EXPENSE	1,500	1,000
1900 Total				1,000
02 - 1915 - 01 - 59200	COPIER CHARGES	COPIER CHARGES	9,111	123,211
1915 Total				123,211
02 - 2000 - 01 - 56100	DEAN OF INSTRUCTION	ADMINISTRATIVE SALARIES	12,391	-
02 - 2000 - 01 - 56300	DEAN OF INSTRUCTION	CLERICAL SALARIES	61,809	-
02 - 2000 - 01 - 56340	DEAN OF INSTRUCTION	CLERICAL SALARIES OVERTIME		
02 - 2000 - 01 - 57500	DEAN OF INSTRUCTION	SUPPLIES	2,000	-

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
02 - 2000 - 01 - 58000	DEAN OF INSTRUCTION	OUT OF DISTRICT TRAVEL	6,562	-
02 - 2000 - 01 - 58500	DEAN OF INSTRUCTION	IN DISTRICT TRAVEL	2,500	-
02 - 2000 - 01 - 59000	DEAN OF INSTRUCTION	OTHER OPERATING EXPENSE	3,000	-
02 - 2000 - 01 - 59200	DEAN OF INSTRUCTION	COPIER CHARGES	4,402	-
2000 Total				-
02 - 2001 - 01 - 56100	VP INSTRUCTION AND WORKFORCE	ADMINISTRATIVE SALARIES	60,000	90,000
02 - 2001 - 01 - 56300	VP INSTRUCTION AND WORKFORCE	CLERICAL SALARIES		29,139
02 - 2001 - 01 - 57500	VP INSTRUCTION AND WORKFORCE	SUPPLIES	1,000	-
02 - 2001 - 01 - 58000	VP INSTRUCTION AND WORKFORCE	OUT OF DISTRICT TRAVEL	1,250	5,500
02 - 2001 - 01 - 58500	VP INSTRUCTION AND WORKFORCE	IN DISTRICT TRAVEL	1,200	2,500
02 - 2001 - 01 - 59000	VP INSTRUCTION AND WORKFORCE	OTHER OPERATING EXPENSE	1,500	-
02 - 2001 - 01 - 59200	VP INSTRUCTION AND WORKFORCE	COPIER CHARGES	2,708	-
2001 Total				127,139
02 - 2002 - 02 - 56100	SITE ADMIN - ALICE	ADMINISTRATIVE SALARIES	51,988	30,650
02 - 2002 - 02 - 56300	SITE ADMIN - ALICE	CLERICAL SALARIES	41,446	41,446
02 - 2002 - 02 - 56500	SITE ADMIN - ALICE	STUDENT SALARIES	9,050	2,300
02 - 2002 - 02 - 56600	SITE ADMIN - ALICE	HOURLY WAGES		-
02 - 2002 - 02 - 57300	SITE ADMIN - ALICE	NON-INVENTORY FFE	6,000	-
02 - 2002 - 02 - 57500	SITE ADMIN - ALICE	SUPPLIES	4,000	-
02 - 2002 - 02 - 58000	SITE ADMIN - ALICE	OUT OF DISTRICT TRAVEL	500	-
02 - 2002 - 02 - 58500	SITE ADMIN - ALICE	IN DISTRICT TRAVEL	3,500	750
02 - 2002 - 02 - 59000	SITE ADMIN - ALICE	OTHER OPERATING EXPENSE	796	7,000
02 - 2002 - 02 - 59200	SITE ADMIN - ALICE	COPIER CHARGES	6,204	-
2002 Total				82,146
02 - 2003 - 03 - 56100	SITE ADMIN - KINGSVILLE	ADMINISTRATIVE SALARIES	50,000	30,650
02 - 2003 - 03 - 56300	SITE ADMIN - KINGSVILLE	CLERICAL SALARIES	24,678	25,479
02 - 2003 - 03 - 56340	SITE ADMIN - KINGSVILLE	CLERICAL SALARIES OVERTIME	1,000	-
02 - 2003 - 03 - 56500	SITE ADMIN - KINGSVILLE	STUDENT SALARIES	12,000	12,000
02 - 2003 - 03 - 56600	SITE ADMIN - KINGSVILLE	HOURLY WAGES	20,000	18,000
02 - 2003 - 03 - 56700	SITE ADMIN - KINGSVILLE	STIPENDS	1,500	-
02 - 2003 - 03 - 57300	SITE ADMIN - KINGSVILLE	NON-INVENTORY FFE	3,500	-
02 - 2003 - 03 - 57500	SITE ADMIN - KINGSVILLE	SUPPLIES	3,100	-
02 - 2003 - 03 - 58000	SITE ADMIN - KINGSVILLE	OUT OF DISTRICT TRAVEL	100	-
02 - 2003 - 03 - 58500	SITE ADMIN - KINGSVILLE	IN DISTRICT TRAVEL	2,600	750
02 - 2003 - 03 - 59000	SITE ADMIN - KINGSVILLE	OTHER OPERATING EXPENSE	6,500	3,100
02 - 2003 - 03 - 59200	SITE ADMIN - KINGSVILLE	COPIER CHARGES	10,506	-
2003 Total				89,979
02 - 2004 - 04 - 56100	SITE ADMIN - PLEASANTON	ADMINISTRATIVE SALARIES	42,173	-
02 - 2004 - 04 - 56300	SITE ADMIN - PLEASANTON	CLERICAL SALARIES	19,254	19,253
02 - 2004 - 04 - 56500	SITE ADMIN - PLEASANTON	STUDENT SALARIES	5,000	5,000

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
02 - 2004 - 04 - 56600	SITE ADMIN - PLEASANTON	HOURLY WAGES	2,250	-
02 - 2004 - 04 - 57500	SITE ADMIN - PLEASANTON	SUPPLIES	1,200	-
02 - 2004 - 04 - 58000	SITE ADMIN - PLEASANTON	OUT OF DISTRICT TRAVEL	2,000	-
02 - 2004 - 04 - 58500	SITE ADMIN - PLEASANTON	IN DISTRICT TRAVEL	2,500	500
02 - 2004 - 04 - 59000	SITE ADMIN - PLEASANTON	OTHER OPERATING EXPENSE	2,300	750
02 - 2004 - 04 - 59200	SITE ADMIN - PLEASANTON	COPIER CHARGES	6,638	-
2004 Total				25,503
02 - 2005 - 01 - 56100	DISTANCE EDUCATION	ADMINISTRATIVE SALARIES	50,000	-
02 - 2005 - 01 - 56200	DISTANCE EDUCATION	STAFF SALARIES		102,842
02 2005 01 56300	DISTANCE EDUCATION	CLERICAL SALARIES	-	-
02 - 2005 - 01 - 56500	DISTANCE EDUCATION	STUDENT SALARIES	1,500	-
02 2005 01 56600	DISTANCE EDUCATION	HOURLY WAGES	-	15,000
02 - 2005 - 01 - 57500	DISTANCE EDUCATION	SUPPLIES	7,500	-
02 - 2005 - 01 - 58000	DISTANCE EDUCATION	OUT OF DISTRICT TRAVEL	7,000	8,200
02 - 2005 - 01 - 58500	DISTANCE EDUCATION	IN DISTRICT TRAVEL	1,500	2,000
02 - 2005 - 01 - 59000	DISTANCE EDUCATION	OTHER OPERATING EXPENSE	600	600
2005 Total				128,642
02 - 2006 - 06 - 56300	PRISON PROGRAM ADMIN	CLERICAL SALARIES	18,340	-
02 - 2006 - 06 - 57500	PRISON PROGRAM ADMIN	SUPPLIES	700	-
02 - 2006 - 06 - 58000	PRISON PROGRAM ADMIN	OUT OF DISTRICT TRAVEL	500	500
02 - 2006 - 06 - 58500	PRISON PROGRAM ADMIN	IN DISTRICT TRAVEL	2,050	600
02 - 2006 - 06 - 59000	PRISON PROGRAM ADMIN	OTHER OPERATING EXPENSE	750	1,200
2006 Total				2,300
02 - 2007 - 01 - 56100	VP STUDENT AND ADMIN SERVICES	ADMINISTRATIVE SALARIES	73,503	97,356
02 - 2007 - 01 - 56300	VP STUDENT AND ADMIN SERVICES	CLERICAL SALARIES	21,854	29,139
02 2007 01 56500	VP STUDENT AND ADMIN SERVICES	STUDENT SALARIES		1,000
02 2007 01 56600	VP STUDENT AND ADMIN SERVICES	HOURLY WAGES		1,000
02 - 2007 - 01 - 57500	VP STUDENT AND ADMIN SERVICES	SUPPLIES	700	-
02 - 2007 - 01 - 58000	VP STUDENT AND ADMIN SERVICES	OUT OF DISTRICT TRAVEL	1,500	3,800
02 - 2007 - 01 - 58500	VP STUDENT AND ADMIN SERVICES	IN DISTRICT TRAVEL	1,200	2,000
02 - 2007 - 01 - 59000	VP STUDENT AND ADMIN SERVICES	OTHER OPERATING EXPENSE	1,300	1,200
02 2007 01 59200	VP STUDENT AND ADMIN SERVICES	COPIER CHARGES		-
2007 Total				135,495
02 2009 04 56100	DEAN OF WORKFORCE	ADMINISTRATIVE SALARIES	-	80,000
02 2009 01 56300	DEAN OF WORKFORCE	CLERICAL SALARIES	-	20,208
02 2009 04 57500	DEAN OF WORKFORCE	SUPPLIES	-	-
02 2009 04 58000	DEAN OF WORKFORCE	OUT OF DISTRICT TRAVEL	-	5,000
02 2009 04 58500	DEAN OF WORKFORCE	IN DISTRICT TRAVEL	-	1,000
02 2009 04 59000	DEAN OF WORKFORCE	OTHER OPERATING EXPENSE	-	-
2009 Total				106,208

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
02 - 3800 - 03 - 56200	CONTINUING EDUCATION	STAFF SALARIES	28,260	28,260
02 - 3800 - 03 - 58000	CONTINUING EDUCATION	OUT OF DISTRICT TRAVEL	360	360
02 - 3800 - 01 - 59007	CONTINUING EDUCATION	COURSE FEES	407	407
3800 Total				29,027
02 - 4000 - 01 - 56100	PRESIDENT'S OFFICE	ADMINISTRATIVE SALARIES	165,000	165,000
02 - 4000 - 01 - 56200	PRESIDENT'S OFFICE	STAFF SALARIES	78,243	85,243
02 - 4000 - 01 - 56300	PRESIDENT'S OFFICE	CLERICAL SALARIES	5,000	-
02 - 4000 - 01 - 56600	PRESIDENT'S OFFICE	HOURLY WAGES		
02 - 4000 - 01 - 56700	PRESIDENT'S OFFICE	STIPENDS	12,000	12,000
02 - 4000 - 01 - 58000	PRESIDENT'S OFFICE	OUT OF DISTRICT TRAVEL	12,000	12,000
02 - 4000 - 01 - 59000	PRESIDENT'S OFFICE	OTHER OPERATING EXPENSE	18,700	18,700
02 - 4000 - 01 - 59200	PRESIDENT'S OFFICE	COPIER CHARGES	4,344	-
4000 Total				292,943
02 - 4010 - 01 - 58000	BOARD OF TRUSTEES	OUT OF DISTRICT TRAVEL	14,424	14,500
02 - 4010 - 01 - 59000	BOARD OF TRUSTEES	OTHER OPERATING EXPENSE	5,229	5,250
02 - 4010 - 01 - 59200	BOARD OF TRUSTEES	COPIER CHARGES	4,641	-
4010 Total				19,750
02 - 4020 - 01 - 56100	PUBLIC RELATIONS	ADMINISTRATIVE SALARIES	53,546	42,000
02 - 4020 - 01 - 56200	PUBLIC RELATIONS	STAFF SALARIES	34,121	-
02 - 4020 - 01 - 56300	PUBLIC RELATIONS	CLERICAL SALARIES	5,953	-
02 - 4020 - 01 - 57500	PUBLIC RELATIONS	SUPPLIES	22,093	-
02 - 4020 - 01 - 58000	PUBLIC RELATIONS	OUT OF DISTRICT TRAVEL	2,100	7,500
02 - 4020 - 01 - 58500	PUBLIC RELATIONS	IN DISTRICT TRAVEL	300	2,500
02 - 4020 - 01 - 59000	PUBLIC RELATIONS	OTHER OPERATING EXPENSE	130,000	130,000
02 - 4020 - 01 - 59200	PUBLIC RELATIONS	COPIER CHARGES	9,022	-
4020 Total				182,000
02 - 4035 - 01 - 57500	SPECIAL PROJECTS	SUPPLIES	-	-
02 - 4035 - 01 - 59000	SPECIAL PROJECTS	OTHER OPERATING EXPENSE	-	27,000
4035 Total				27,000
02 - 4036 - 01 - 56700	DUAL CREDIT	STIPENDS	-	-
02 - 4036 - 01 - 57500	DUAL CREDIT	SUPPLIES	100	-
02 - 4036 - 01 - 58000	DUAL CREDIT	OUT OF DISTRICT TRAVEL	3,600	3,600
4036 Total				3,600
02 4037 01 57500	SACS	SUPPLIES	-	-
02 - 4037 - 01 - 58000	SACS	OUT OF DISTRICT TRAVEL	14,881	15,000
02 - 4037 - 01 - 59000	SACS	OTHER OPERATING EXPENSE	3,000	5,000
02 4037 01 59012	SACS	CONSULTANT FEES/CONTRACTUAL	-	20,000
4037 Total				40,000
02 - 4038 - 01 - 57500	GOVERNANCE	SUPPLIES	100	-
02 - 4038 - 01 - 58000	GOVERNANCE	OUT OF DISTRICT TRAVEL	2,658	2,658

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
02 - 4038 - 01 - 58500	GOVERNANCE	IN DISTRICT TRAVEL	1,265	1,100
4038 Total				3,758
02 - 4040 - 01 - 56100	QEP	ADMINISTRATIVE SALARIES	-	60,707
02 - 4040 - 03 - 56700	QEP	STIPENDS	-	-
02 - 4040 - 01 - 57500	QEP	SUPPLIES	5,000	-
02 - 4040 - 01 - 58000	QEP	OUT OF DISTRICT TRAVEL	4,000	2,000
02 - 4040 - 01 - 58500	QEP	IN DISTRICT TRAVEL	2,300	1,200
4040 Total				63,907
02 - 4090 - 01 - 57000	IT - BLACKBOARD	CAPITAL EQUIPMENT	90,250	
02 - 4090 - 01 - 59000	IT - BLACKBOARD	OTHER OPERATING EXPENSE	9,750	130,000
4090 Total				130,000
02 - 4100 - 01 - 59000	LEGAL FEES	OTHER OPERATING EXPENSE	15,000	2,000
4100 Total				2,000
02 - 4200 - 01 - 59000	BOND & LIABILITY INSURANCE	OTHER OPERATING EXPENSE	79,812	36,910
4200 Total				36,910
02 - 5000 - 01 - 56100	DEAN OF ADMINISTRATION	ADMINISTRATIVE SALARIES	85,119	81,217
02 - 5000 - 01 - 56300	DEAN OF ADMINISTRATION	CLERICAL SALARIES	31,191	-
02 - 5000 - 01 - 57500	DEAN OF ADMINISTRATION	SUPPLIES	1,886	-
02 - 5000 - 01 - 58000	DEAN OF ADMINISTRATION	OUT OF DISTRICT TRAVEL	1,540	2,000
02 - 5000 - 01 - 58500	DEAN OF ADMINISTRATION	IN DISTRICT TRAVEL	500	500
02 - 5000 - 01 - 59000	DEAN OF ADMINISTRATION	OTHER OPERATING EXPENSE	4,500	2,500
02 - 5000 - 01 - 59200	DEAN OF ADMINISTRATION	COPIER CHARGES	890	-
5000 Total				86,217
02 - 5100 - 01 - 56100	BUSINESS SERVICES	ADMINISTRATIVE SALARIES	55,900	57,200
02 - 5100 - 01 - 56200	BUSINESS SERVICES	STAFF SALARIES	217,558	180,818
02 - 5100 - 01 - 56600	BUSINESS SERVICES	HOURLY WAGES	3,750	13,225
02 - 5100 - 01 - 57000	BUSINESS SERVICES	CAPITAL EQUIPMENT	11,500	-
02 - 5100 - 01 - 57500	BUSINESS SERVICES	SUPPLIES	2,000	-
02 - 5100 - 01 - 58000	BUSINESS SERVICES	OUT OF DISTRICT TRAVEL	1,500	1,500
02 - 5100 - 01 - 59000	BUSINESS SERVICES	OTHER OPERATING EXPENSE	24,045	25,645
02 - 5100 - 01 - 59002	BUSINESS SERVICES	FIXED ASSET MANAGEMENT	9,000	2,500
02 - 5100 - 01 - 59003	BUSINESS SERVICES	CREDIT CARD FEES	25,000	50,000
02 - 5100 - 01 - 59012	BUSINESS SERVICES	CONSULTANT FEES/CONTRACTUAL	14,913	10,000
02 - 5100 - 01 - 59200	BUSINESS SERVICES	COPIER CHARGES	2,595	-
5100 Total				340,888
02 - 5105 - 01 - 59000	AUDIT FEE	OTHER OPERATING EXPENSE	31,500	31,500
5105 Total				31,500
02 - 5150 - 01 - 56100	PERSONNEL	ADMINISTRATIVE SALARIES	24,602	-
02 - 5150 - 01 - 56200	PERSONNEL	STAFF SALARIES	69,539	106,827
02 - 5150 - 01 - 56240	PERSONNEL	STAFF SALARIES OVERTIME	2,000	3,000

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
02 - 5150 - 01 - 56500	PERSONNEL	STUDENT SALARIES	2,000	2,000
02 - 5150 - 01 - 56600	PERSONNEL	HOURLY WAGES	2,500	19,000
02 - 5150 - 01 - 57000	PERSONNEL	CAPITAL EQUIPMENT		27,200
02 - 5150 - 01 - 57500	PERSONNEL	SUPPLIES	1,800	-
02 - 5150 - 01 - 58000	PERSONNEL	OUT OF DISTRICT TRAVEL	2,250	2,250
02 - 5150 - 01 - 58500	PERSONNEL	IN DISTRICT TRAVEL	500	500
02 - 5150 - 01 - 59000	PERSONNEL	OTHER OPERATING EXPENSE	25,000	20,500
02 - 5150 - 01 - 59004	PERSONNEL	THIRD PARTY ADMINISTRATOR	10,066	10,738
02 - 5150 - 01 - 59200	PERSONNEL	COPIER CHARGES	4,306	-
5150 Total				192,015
02 - 5200 - 01 - 56200	COMPUTER PROGRAMMING	STAFF SALARIES	69,735	70,879
02 - 5200 - 01 - 57000	COMPUTER PROGRAMMING	CAPITAL EQUIPMENT	-	35,000
02 - 5200 - 01 - 57500	COMPUTER PROGRAMMING	SUPPLIES	500	-
02 - 5200 - 01 - 58000	COMPUTER PROGRAMMING	OUT OF DISTRICT TRAVEL	2,105	3,147
02 - 5200 - 01 - 59000	COMPUTER PROGRAMMING	OTHER OPERATING EXPENSE	100,960	124,992
5200 Total				234,018
02 - 5210 - 01 - 56200	INFORMATION TECHNOLOGY	STAFF SALARIES	126,985	140,580
02 - 5210 - 01 - 56300	INFORMATION TECHNOLOGY	CLERICAL SALARIES	-	-
02 - 5210 - 01 - 56500	INFORMATION TECHNOLOGY	STUDENT SALARIES	8,000	-
02 - 5210 - 01 - 56600	INFORMATION TECHNOLOGY	HOURLY WAGES	2,000	26,750
02 - 5210 - 01 - 57000	INFORMATION TECHNOLOGY	CAPITAL EQUIPMENT	-	112,000
02 - 5210 - 01 - 57500	INFORMATION TECHNOLOGY	SUPPLIES	18,000	-
02 - 5210 - 01 - 58000	INFORMATION TECHNOLOGY	OUT OF DISTRICT TRAVEL	2,000	10,000
02 - 5210 - 01 - 58500	INFORMATION TECHNOLOGY	IN DISTRICT TRAVEL	3,500	4,800
02 - 5210 - 01 - 59000	INFORMATION TECHNOLOGY	OTHER OPERATING EXPENSE	108,524	99,840
5210 Total				393,970
02 - 5212 - 01 - 56200	WEBMASTER	STAFF SALARIES	64,661	-
5212 Total				-
02 - 5215 - 01 - 59000	DISTANCE EDUCATION SUPPORT SVCS	OTHER OPERATING EXPENSE	3,000	3,000
02 - 5215 - 01 - 59012	DISTANCE EDUCATION SUPPORT SVCS	CONSULTANT FEES/CONTRACTUAL	24,000	24,000
5215 Total				27,000
02 - 5300 - 01 - 56100	INSTITUTIONAL RESEARCH	ADMINISTRATIVE SALARIES	68,581	78,579
02 - 5300 - 01 - 56200	INSTITUTIONAL RESEARCH	STAFF SALARIES	82,699	82,677
02 - 5300 - 01 - 56300	INSTITUTIONAL RESEARCH	CLERICAL SALARIES	20,207	20,208
02 - 5300 - 01 - 56600	INSTITUTIONAL RESEARCH	HOURLY WAGES	500	500
02 - 5300 - 01 - 57500	INSTITUTIONAL RESEARCH	SUPPLIES	500	-
02 - 5300 - 01 - 58000	INSTITUTIONAL RESEARCH	OUT OF DISTRICT TRAVEL	500	500
02 - 5300 - 01 - 58500	INSTITUTIONAL RESEARCH	IN DISTRICT TRAVEL	750	750
02 - 5300 - 01 - 59000	INSTITUTIONAL RESEARCH	OTHER OPERATING EXPENSE	13,500	15,000
5300 Total				198,214

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
02 - 5400 - 01 - 56200	MAIL SERVICES - LOCAL	STAFF SALARIES	31,903	31,903
02 - 5400 - 01 - 56240	MAIL SERVICES - LOCAL	STAFF SALARIES OVERTIME	2,500	-
02 - 5400 - 01 - 56500	MAIL SERVICES - LOCAL	STUDENT SALARIES	9,500	-
02 - 5400 - 01 - 56600	MAIL SERVICES - LOCAL	HOURLY WAGES	2,500	20,232
02 - 5400 - 01 - 57500	MAIL SERVICES - LOCAL	SUPPLIES	909	-
02 - 5400 - 01 - 58500	MAIL SERVICES - LOCAL	IN DISTRICT TRAVEL	645	500
02 - 5400 - 01 - 59000	MAIL SERVICES - LOCAL	OTHER OPERATING EXPENSE	51,333	50,000
02 - 5400 - 02 - 59000	MAIL SERVICES - LOCAL	OTHER OPERATING EXPENSE	175	175
02 - 5400 - 03 - 59000	MAIL SERVICES - LOCAL	OTHER OPERATING EXPENSE	788	788
02 - 5400 - 04 - 59000	MAIL SERVICES - LOCAL	OTHER OPERATING EXPENSE	564	564
5400 Total				104,162
02 - 5410 - 01 - 59000	TELEPHONE SERVICES	OTHER OPERATING EXPENSE	375,000	375,000
5410 Total				375,000
02 - 5820 - 01 - 59000	INSTITUTIONAL MEMBERSHIPS	OTHER OPERATING EXPENSE	46,593	50,000
5820 Total				50,000
02 - 5899 - 01 - 59000	MISCELLANEOUS EXPENSE	OTHER OPERATING EXPENSE	15,162	1,000
5899 Total				1,000
02 - 6400 - 01 - 56300	DEAN OF INSTITUTIONAL ADVANCEMENT	CLERICAL SALARIES	1,804	
02 - 6400 - 01 - 56700	DEAN OF INSTITUTIONAL ADVANCEMENT	STIPENDS	1,500	
02 - 6400 - 01 - 57500	DEAN OF INSTITUTIONAL ADVANCEMENT	SUPPLIES	2,000	-
02 - 6400 - 01 - 58000	DEAN OF INSTITUTIONAL ADVANCEMENT	OUT OF DISTRICT TRAVEL	1,500	
02 - 6400 - 01 - 58500	DEAN OF INSTITUTIONAL ADVANCEMENT	IN DISTRICT TRAVEL	500	
02 - 6400 - 01 - 59000	DEAN OF INSTITUTIONAL ADVANCEMENT	OTHER OPERATING EXPENSE	2,248	
02 - 6400 - 01 - 59200	DEAN OF INSTITUTIONAL ADVANCEMENT	COPIER CHARGES	341	
6400 Total				0
02 - 6410 - 01 - 56100	FOUNDATION	ADMINISTRATIVE SALARIES	65,130	65,130
02 - 6410 - 01 - 56300	FOUNDATION	CLERICAL SALARIES	13,891	21,973
02 - 6410 - 01 - 57500	FOUNDATION	SUPPLIES	1,000	-
02 - 6410 - 01 - 58000	FOUNDATION	OUT OF DISTRICT TRAVEL	3,000	3,000
02 - 6410 - 01 - 58500	FOUNDATION	IN DISTRICT TRAVEL	1,000	3,600
02 - 6410 - 01 - 59000	FOUNDATION	OTHER OPERATING EXPENSE	132,123	101,845
02 - 6410 - 01 - 59200	FOUNDATION	COPIER CHARGES	2,877	-
6410 Total				195,548
02 6911 01 56500	CONVOCATION/INSERVICE	STUDENT SALARIES		300
02 6911 01 57500	CONVOCATION/INSERVICE	SUPPLIES		-
02 6911 01 59000	CONVOCATION/INSERVICE	OTHER OPERATING EXPENSE		11,700
6911 Total				12,000
02 - 7110 - 01 - 56100	DEAN OF ACADEMICS	ADMINISTRATIVE SALARIES	44,667	67,000
02 7110 01 56300	DEAN OF ACADEMICS	CLERICAL SALARIES	-	19,623
02 - 7110 - 01 - 57500	DEAN OF ACADEMICS	SUPPLIES	2,000	-

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET	
02 - 7110 - 01 - 58000	DEAN OF ACADEMICS	OUT OF DISTRICT TRAVEL	2,000	1,900	
02 - 7110 - 01 - 58500	DEAN OF ACADEMICS	IN DISTRICT TRAVEL	4,000	2,500	
02 - 7110 - 01 - 59000	DEAN OF ACADEMICS	OTHER OPERATING EXPENSE	500	-	
02 - 7110 - 01 - 59200	DEAN OF ACADEMICS	COPIER CHARGES	2,935	-	
7110 Total				91,023	
03 - 1300 - 01 - 59598	TAX ASSESSOR COMMISSION	TAX ASSESSOR COMMISSION	17,500	18,000	
1300 Total				18,000	
03 - 1305 - 01 - 59000	APPRAISAL DISTRICT	OTHER OPERATING EXPENSE	42,000	41,000	
1305 Total				41,000	
03 - 2025 - 01 - 59000	APL	OTHER OPERATING EXPENSE	5,000	11,000	
2025 Total				11,000	
03 - 5830 - 01 - 56500	CENTRAL STORES	STUDENT SALARIES		2,320	
03 - 5830 - 01 - 57500	CENTRAL STORES	SUPPLIES	43,963	628,776	
03 - 5830 - 01 - 59000	CENTRAL STORES	OTHER OPERATING EXPENSE	10,231	18,648	
5830 Total				649,744	
03 - 6705 - 02 - 59000	CAMPUS SECURITY	OTHER OPERATING EXPENSE	10,000	5,000	
03 - 6705 - 03 - 59000	CAMPUS SECURITY	OTHER OPERATING EXPENSE	10,000	5,000	
03 - 6705 - 04 - 59000	CAMPUS SECURITY	OTHER OPERATING EXPENSE	7,500	2,500	
6705 Total				12,500	
			TOTAL FOR INSTITUTIONAL SUPPORT		4,717,316
03 - 5099 - 01 - 59998	CONTINGENCY/RESERVE	CONTINGENCY/RESERVE	345,954	1,514,913	
			TOTAL FOR CONTINGENCY/RESERVE		1,514,913
02 - 5900 - 01 - 59000	GROUP INSURANCE MATCHING	GROUP INSURANCE MATCHING	1,150,000	1,200,000	
5900 Total				1,200,000	
02 - 5910 - 01 - 59000	TRS MATCHING	TRS MATCHING	60,000	60,000	
5910 Total				60,000	
02 - 5918 - 01 - 59000	PART TIME RETIREMENT MATCHING	PART TIME RETIREMENT MATCHING	7,500	7,500	
5918 Total				7,500	
02 - 5920 - 01 - 59000	ORP MATCH NOT STATE PAID	ORP MATCH NOT STATE PAID	50,000	50,000	
5920 Total				50,000	
02 - 5950 - 01 - 59000	MEDICARE TAX MATCHING	MEDICARE TAX MATCHING	150,000	150,000	
5950 Total				150,000	
02 - 5960 - 01 - 59000	WORKERS' COMPENSATION	WORKERS' COMPENSATION	54,330	54,330	
02 - 5960 - 01 - 59021	WORKERS' COMPENSATION	MANAGEMENT FEES	22,822	22,822	
5960 Total				77,152	
02 - 5970 - 01 - 59000	UNEMPLOYMENT COMPENSATION	UNEMPLOYMENT COMPENSATION	89,289	89,289	
5970 Total				89,289	
			TOTAL FOR UNALLOCATED STAFF BENEFITS		1,633,941

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
03 - 6700 - 01 - 56200	PHYSICAL PLANT GENERAL SERVICES	STAFF SALARIES	56,856	56,856
03 - 6700 - 01 - 56300	PHYSICAL PLANT GENERAL SERVICES	CLERICAL SALARIES	7,500	7,500
03 - 6700 - 01 - 56400	PHYSICAL PLANT GENERAL SERVICES	MAINTENANCE SALARIES	97,595	129,251
03 - 6700 - 01 - 56440	PHYSICAL PLANT GENERAL SERVICES	MAINTENANCE SALARIES - OVERTIME	8,500	2,500
03 - 6700 - 03 - 57200	PHYSICAL PLANT GENERAL SERVICES	FACILITIES RENTAL	281,945	102,720
03 - 6700 - 01 - 57500	PHYSICAL PLANT GENERAL SERVICES	SUPPLIES	18,424	-
03 - 6700 - 01 - 58500	PHYSICAL PLANT GENERAL SERVICES	IN DISTRICT TRAVEL	1,500	1,500
03 - 6700 - 01 - 59000	PHYSICAL PLANT GENERAL SERVICES	OTHER OPERATING EXPENSE	60,000	60,000
03 - 6700 - 01 - 59001	PHYSICAL PLANT GENERAL SERVICES	PROPERTY INSURANCE PREMIUM	240,000	215,444
6700 Total				575,771
03 - 6705 - 01 - 59000	CAMPUS SECURITY	OTHER OPERATING EXPENSE	100,000	67,000
6705 Total				67,000
03 - 6710 - 01 - 56400	BUILDING MAINTENANCE	MAINTENANCE SALARIES	96,121	118,331
03 - 6710 - 01 - 56410	BUILDING MAINTENANCE	PART TIME MAINTENANCE SALARIES	15,600	25,000
03 - 6710 - 01 - 56440	BUILDING MAINTENANCE	MAINTENANCE SALARIES - OVERTIME	7,500	1,000
03 - 6710 - 01 - 57401	BUILDING MAINTENANCE	REMODEL	15,000	15,000
03 - 6710 - 02 - 57401	BUILDING MAINTENANCE	REMODEL	37,075	15,000
03 - 6710 - 03 - 57401	BUILDING MAINTENANCE	REMODEL	2,000	2,500
03 - 6710 - 04 - 57401	BUILDING MAINTENANCE	REMODEL	1,500	1,500
03 - 6710 - 01 - 57500	BUILDING MAINTENANCE	SUPPLIES	45,000	-
03 - 6710 - 01 - 58000	BUILDING MAINTENANCE	OUT OF DISTRICT TRAVEL	500	250
03 - 6710 - 01 - 59000	BUILDING MAINTENANCE	OTHER OPERATING EXPENSE	40,000	40,000
6710 Total				218,581
03 - 6715 - 01 - 56200	CUSTODIAL SERVICES	STAFF SALARIES		37,575
03 - 6715 - 01 - 56400	CUSTODIAL SERVICES	MAINTENANCE SALARIES	208,057	184,517
03 - 6715 - 02 - 56400	CUSTODIAL SERVICES	MAINTENANCE SALARIES	71,721	60,914
03 - 6715 - 03 - 56400	CUSTODIAL SERVICES	MAINTENANCE SALARIES	56,230	66,560
03 - 6715 - 04 - 56400	CUSTODIAL SERVICES	MAINTENANCE SALARIES	32,391	38,750
03 - 6715 - 01 - 56410	CUSTODIAL SERVICES	PART TIME MAINTENANCE SALARIES	7,540	8,840
03 - 6715 - 02 - 56410	CUSTODIAL SERVICES	PART TIME MAINTENANCE SALARIES	3,230	1,000
03 - 6715 - 04 - 56410	CUSTODIAL SERVICES	PART TIME MAINTENANCE SALARIES	3,500	1,000
03 - 6715 - 01 - 56440	CUSTODIAL SERVICES	MAINTENANCE SALARIES - OVERTIME	25,000	1,000
03 - 6715 - 02 - 56440	CUSTODIAL SERVICES	MAINTENANCE SALARIES - OVERTIME	5,000	1,000
03 - 6715 - 03 - 56440	CUSTODIAL SERVICES	MAINTENANCE SALARIES - OVERTIME	7,500	1,000
03 - 6715 - 04 - 56440	CUSTODIAL SERVICES	MAINTENANCE SALARIES - OVERTIME	500	500
03 - 6715 - 04 - 56600	CUSTODIAL SERVICES	HOURLY WAGES	150	-
03 - 6715 - 01 - 57500	CUSTODIAL SERVICES	SUPPLIES	75,000	-
03 - 6715 - 02 - 57500	CUSTODIAL SERVICES	SUPPLIES	4,500	-
03 - 6715 - 03 - 57500	CUSTODIAL SERVICES	SUPPLIES	750	-

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET
03 - 6715 - 04 - 57500	CUSTODIAL SERVICES	SUPPLIES	3,000	-
03 - 6715 - 01 - 58500	CUSTODIAL SERVICES	IN DISTRICT TRAVEL	100	100
03 - 6715 - 02 - 58500	CUSTODIAL SERVICES	IN DISTRICT TRAVEL	300	300
03 - 6715 - 03 - 58500	CUSTODIAL SERVICES	IN DISTRICT TRAVEL	200	200
03 - 6715 - 04 - 58500	CUSTODIAL SERVICES	IN DISTRICT TRAVEL	300	300
03 - 6715 - 01 - 59000	CUSTODIAL SERVICES	OTHER OPERATING EXPENSE	2,500	2,500
03 - 6715 - 02 - 59000	CUSTODIAL SERVICES	OTHER OPERATING EXPENSE	9,900	9,900
03 - 6715 - 03 - 59000	CUSTODIAL SERVICES	OTHER OPERATING EXPENSE	7,500	7,500
03 - 6715 - 04 - 59000	CUSTODIAL SERVICES	OTHER OPERATING EXPENSE	8,500	8,500
6715 Total				431,956
03 - 6720 - 01 - 56400	GROUNDS	MAINTENANCE SALARIES	78,528	99,528
03 - 6720 - 01 - 56410	GROUNDS	PART TIME MAINTENANCE SALARIES	7,540	-
03 - 6720 - 01 - 56440	GROUNDS	MAINTENANCE SALARIES - OVERTIME	3,500	1,000
03 - 6720 - 01 - 57500	GROUNDS	SUPPLIES	8,500	-
03 - 6720 - 01 - 59000	GROUNDS	OTHER OPERATING EXPENSE	15,000	15,000
6720 Total				115,528
03 - 6724 - 01 - 57500	WATER WELL	SUPPLIES	3,500	-
6724 Total				-
03 - 6725 - 01 - 57000	VEHICLES	CAPITAL EQUIPMENT	35,000	105,000
03 - 6725 - 01 - 59000	VEHICLES	OTHER OPERATING EXPENSE	22,203	25,000
03 - 6725 - 02 - 59000	VEHICLES	OTHER OPERATING EXPENSE	9,341	5,000
6725 Total				135,000
03 - 6726 - 01 - 59012	MASTER PLAN	CONSULTANT FEES/CONTRACTUAL	14,150	-
6726 Total				-
03 - 6730 - 01 - 57500	SAFETY DEPARTMENT	SUPPLIES	4,950	-
03 - 6730 - 01 - 59000	SAFETY DEPARTMENT	OTHER OPERATING EXPENSE	4,050	4,050
6730 Total				4,050
03 - 6800 - 01 - 59601	UTILITIES	UTILITIES - WATER	57,000	57,000
03 - 6800 - 02 - 59601	UTILITIES	UTILITIES - WATER	4,200	4,000
03 - 6800 - 03 - 59601	UTILITIES	UTILITIES - WATER	2,900	2,500
03 - 6800 - 04 - 59601	UTILITIES	UTILITIES - WATER	3,600	3,500
03 - 6800 - 01 - 59602	UTILITIES	UTILITIES - GAS	73,000	53,000
03 - 6800 - 01 - 59603	UTILITIES	UTILITIES - ELECTRICITY	458,377	500,000
03 - 6800 - 02 - 59603	UTILITIES	UTILITIES - ELECTRICITY	103,977	90,000
03 - 6800 - 03 - 59603	UTILITIES	UTILITIES - ELECTRICITY	48,511	60,000
03 - 6800 - 04 - 59603	UTILITIES	UTILITIES - ELECTRICITY	64,395	51,000
6800 Total				821,000
03 - 6801 - 01 - 59000	EPA STUDY	OTHER OPERATING EXPENSE	20,000	20,000
6801 Total				20,000
03 - 6803 - 01 - 59000	EPA PREP	OTHER OPERATING EXPENSE	10,000	-

FY2013-2014 Expenses

ACCOUNT NUMBER	DEPT NAME	ACCOUNT NAME	FY 2013 BUDGET	PROPOSED FY14 BUDGET	
6803 Total				-	
31 8102 01 59155 TPEG		FINANCIAL AID AWARDS	-	200,000	
8102 Total				200,000	
51 - 9000 - 01 - 57000 CAPITAL EQUIPMENT		CAPITAL EQUIPMENT	158,925	158,925	
9000 Total				158,925	
TOTAL FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT					2,747,811
15 - 0025 - 01 - 59155 DONATED SCHOLARSHIPS		FINANCIAL AID AWARDS	100,000	114,000	
0025 Total			TOTAL FOR GIFTS		114,000
15 - 6500 - 01 - 59155 CBC SCHOLARSHIPS		FINANCIAL AID AWARDS	50,000	104,000	
6500 Total				104,000	
31 8099 01 59156 RESIDENCE HALL SCHOLARSHIPS		HOUSING FINANCIAL AID AWARD	-	108,000	
8099 Total				108,000	
TOTAL FOR SCHOLARSHIPS AND FELLOWSHIPS					212,000
				OPERATING EXPENSES	21,258,026
				OPERATING GRANT EXPENSES	3,877,875
					25,135,901
				PLUS: TRANSFERS	1,615,500
				TOTAL BUDGETED EXPENSES	26,751,401