

**Weatherford College Budget
Fiscal Year 2017-18**

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-0-0100-40101	In District	Tuit. In Dist-Fa	(\$1,831,036.00)	(\$1,659,060.00)
10-0-0100-40102	In District	Tuit. In Dist-Sp	(\$1,641,996.00)	(\$1,654,748.00)
10-0-0100-40103	In District	Tuit. In Dist-S1	(\$309,728.00)	(\$297,980.00)
10-0-0100-40104	In District	Tuit. In Dist-S2	(\$131,080.00)	(\$145,444.00)
Total In District			(\$3,913,840.00)	(\$3,757,232.00)
10-0-0102-40106	Tuition-WECM	Tuit. WECM-Q1	(\$200,000.00)	(\$279,325.00)
10-0-0102-40107	Tuition-WECM	Tuit. WECM-Q2	(\$100,000.00)	(\$100,000.00)
10-0-0102-40108	Tuition-WECM	Tuit. WECM-Q3	(\$100,000.00)	(\$100,000.00)
10-0-0102-40109	Tuition-WECM	Tuit. WECM-Q4	(\$50,000.00)	(\$50,000.00)
Total Tuition-WECM			(\$450,000.00)	(\$529,325.00)
10-0-0103-40106	WECM Truck Driving	Tuit. WECM Truck Dr.-Q1	(\$80,000.00)	(\$75,000.00)
10-0-0103-40107	WECM Truck Driving	Tuit. WECM Truck Dr.-Q2	(\$80,000.00)	(\$50,000.00)
10-0-0103-40108	WECM Truck Driving	Tuit. WECM Truck Dr.-Q3	(\$80,000.00)	(\$50,000.00)
10-0-0103-40109	WECM Truck Driving	Tuit. WECM Truck Dr.-Q4	(\$60,000.00)	(\$35,000.00)
Total WECM Truck Driving			(\$300,000.00)	(\$210,000.00)
10-0-0104-40106	Tuition-CE	Tuit. CE-Q1	(\$10,000.00)	(\$7,000.00)
10-0-0104-40107	Tuition-CE	Tuit. CE-Q2	(\$6,000.00)	(\$5,000.00)
10-0-0104-40108	Tuition-CE	Tuit. CE-Q3	(\$6,000.00)	(\$5,000.00)
10-0-0104-40109	Tuition-CE	Tuit. CE-Q4	(\$3,000.00)	(\$3,000.00)
Total Tuition-CE			(\$25,000.00)	(\$20,000.00)
10-0-0105-40106	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q1	(\$9,500.00)	(\$6,500.00)
10-0-0105-40107	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q2	(\$16,000.00)	(\$13,250.00)
10-0-0105-40108	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q3	(\$19,200.00)	(\$13,000.00)
10-0-0105-40109	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q4	(\$7,000.00)	(\$29,800.00)
Total CE Alternative Teacher Certif.			(\$51,700.00)	(\$62,550.00)
10-0-0106-40110	Tuition exemption-Sem	Exempt-Hazelwood	\$250,000.00	\$250,000.00
10-0-0106-40111	Tuition exemption-Sem	Exempt-Valedictorian	\$30,000.00	\$25,000.00
10-0-0106-40112	Tuition exemption-Sem	Exempt-Blind/Deaf	\$25,000.00	\$25,000.00
10-0-0106-40113	Tuition exemption-Sem	Exempt-Dual Credit Exemption	\$475,000.00	\$375,000.00
10-0-0106-40117	Tuition exemption-Sem	Exempt-Foster Care	\$45,000.00	\$40,000.00
10-0-0106-40118	Tuition exemption-Sem	Exempt-Employed Firefighters	\$150,000.00	\$150,000.00
10-0-0106-40119	Tuition exemption-Sem	Exempt-Senior Citizen	\$6,000.00	\$5,000.00
10-0-0106-40122	Tuition exemption-Sem	Exempt-Children of Nurse Facul	\$2,500.00	\$2,500.00
10-0-0106-40123	Tuition exemption-Sem	Exempt-Peace Officer	\$2,500.00	\$2,500.00
10-0-0106-40124	Tuition exemption-Sem	Exempt-Faculty Staff	\$10,000.00	\$10,000.00
Total Tuition exemption-Sem			\$996,000.00	\$885,000.00
10-0-0107-40110	Tuition Exemption-WECM & CE	Exempt-Hazelwood	\$40,000.00	\$25,000.00
10-0-0107-40112	Tuition Exemption-WECM & CE	Exempt-Blind/Deaf	\$1,000.00	\$4,000.00
10-0-0107-40117	Tuition Exemption-WECM & CE	Exempt-Foster Care	\$1,000.00	\$3,000.00
10-0-0107-40119	Tuition Exemption-WECM & CE	Exempt-Senior Citizen	\$4,000.00	\$15,000.00
10-0-0107-40124	Tuition Exemption-WECM & CE	Exempt-Faculty Staff	\$500.00	\$1,500.00
Total Tuition Exemption-WECM & CE			\$46,500.00	\$48,500.00
10-0-0108-40109	Tuition transfer-TPEG	Less Tran to TPEG-Semester	\$600,000.00	\$600,000.00
10-0-0108-40110	Tuition transfer-TPEG	Less Tran to TPEG-WECM	\$75,000.00	\$75,000.00
Total Tuition transfer-TPEG			\$675,000.00	\$675,000.00
10-0-0117-40101	Differential Tuition	Differential Tuition - Fall	(\$187,106.00)	(\$165,138.00)
10-0-0117-40102	Differential Tuition	Differential Tuition - Spring	(\$180,634.00)	(\$176,116.00)
10-0-0117-40103	Differential Tuition	Differential Tuition - S1	(\$57,520.00)	(\$53,880.00)
10-0-0117-40104	Differential Tuition	Differential Tuition - S2	(\$4,500.00)	(\$4,500.00)
Total Differential Tuition			(\$429,760.00)	(\$399,634.00)
10-0-0118-40101	Out of District-EC-Granbury	Tuit. Out of Dist ECG-Fa	(\$243,731.00)	(\$241,063.00)

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-0-0118-40102	Out of District-EC-Granbury	Tuit. Out of Dist ECG-Sp	(\$221,548.00)	(\$234,048.00)
10-0-0118-40103	Out of District-EC-Granbury	Tuit. out of Dist ECG-S1	(\$19,872.00)	(\$10,120.00)
10-0-0118-40104	Out of District-EC-Granbury	Tuit. Out of Dist ECG-S2	(\$10,557.00)	(\$7,590.00)
Total Out of District-EC-Granbury			(\$495,708.00)	(\$492,821.00)
10-0-0121-40101	Out of District-Wise Co.	Tuit. Out of Dist Wise-Fa	(\$237,332.00)	(\$261,027.00)
10-0-0121-40102	Out of District-Wise Co.	Tuit. Out of Dist Wise-Sp	(\$208,372.00)	(\$192,707.00)
10-0-0121-40103	Out of District-Wise Co.	Tuit. Out of Dist Wise-S1	(\$62,259.00)	(\$42,576.00)
10-0-0121-40104	Out of District-Wise Co.	Tuit. Out of Dist Wise-S2	(\$5,355.00)	(\$28,023.00)
Total Out of District-Wise Co.			(\$513,318.00)	(\$524,333.00)
10-0-0122-40101	Out of District	Tuit. Out of Dist-Fa	(\$2,070,937.00)	(\$1,997,115.00)
10-0-0122-40102	Out of District	Tuit. Out of Dist-Sp	(\$1,937,601.00)	(\$1,951,549.00)
10-0-0122-40103	Out of District	Tuit. Out of Dist-S1	(\$347,936.00)	(\$342,140.00)
10-0-0122-40104	Out of District	Tuit. Out of Dist-S2	(\$91,262.00)	(\$105,170.00)
Total Out of District			(\$4,447,736.00)	(\$4,395,974.00)
10-0-0123-40101	Non-Resident	Tuit. Non-Resident-Fa	(\$291,992.00)	(\$200,200.00)
10-0-0123-40102	Non-Resident	Tuit. Non-Resident-Sp	(\$274,225.00)	(\$243,214.00)
10-0-0123-40103	Non-Resident	Tuit. Non-Resident-S1	(\$23,408.00)	(\$21,234.00)
10-0-0123-40104	Non-Resident	Tuit. Non-Resident-S2	(\$10,032.00)	(\$12,003.00)
Total Non-Resident			(\$599,657.00)	(\$476,651.00)
10-0-0124-40590	Tuition Transfers	Less Transfer/Athletics	\$885,000.00	\$885,000.00
10-0-0124-40594	Tuition Transfers	Less Transfer/Student Act.	\$38,000.00	\$38,000.00
10-0-0124-40596	Tuition Transfers	Less Transfer/Newspaper	\$16,500.00	\$16,500.00
Total Tuition Transfers			\$939,500.00	\$939,500.00
10-0-0128-40101	Laboratory Fee	Laboratory Fee-Fa	(\$151,870.00)	(\$157,832.00)
10-0-0128-40102	Laboratory Fee	Laboratory Fee-Sp	(\$128,887.00)	(\$136,491.00)
10-0-0128-40103	Laboratory Fee	Laboratory Fee-S1	(\$21,747.00)	(\$19,158.00)
10-0-0128-40104	Laboratory Fee	Laboratory Fee-S2	(\$2,650.00)	(\$3,594.00)
Total Laboratory Fee			(\$305,154.00)	(\$317,075.00)
10-0-0130-40101	Late Payment Fee	Late Payment Fee-Fa	\$0.00	(\$21,525.00)
10-0-0130-40102	Late Payment Fee	Late Payment Fee-Sp	\$0.00	(\$13,875.00)
10-0-0130-40103	Late Payment Fee	Late Payment Fee-S1	\$0.00	(\$4,125.00)
10-0-0130-40104	Late Payment Fee	Late Payment Fee-S2	\$0.00	(\$1,825.00)
Total Late Payment Fee			\$0.00	(\$41,350.00)
10-0-0131-40101	Reinstatement Fee	Reinstatement Fee-Fa	\$0.00	(\$13,750.00)
10-0-0131-40102	Reinstatement Fee	Reinstatement Fee-Sp	\$0.00	(\$6,900.00)
10-0-0131-40103	Reinstatement Fee	Reinstatement Fee-S1	\$0.00	(\$2,550.00)
10-0-0131-40104	Reinstatement Fee	Reinstatement Fee-S2	\$0.00	(\$3,350.00)
Total Reinstatement Fee			\$0.00	(\$26,550.00)
10-0-0136-40101	Fine Art Fee	MUAP Private Lesson Fee-Fa	(\$11,647.00)	(\$12,750.00)
10-0-0136-40102	Fine Art Fee	MUAP Private Lesson Fee-Sp	(\$13,065.00)	(\$13,838.00)
Total Fine Art Fee			(\$24,712.00)	(\$26,588.00)
10-0-0138-40101	Repeat 3 Fee	Repeat 3 Fee-Fa	(\$20,735.00)	(\$22,035.00)
10-0-0138-40102	Repeat 3 Fee	Repeat 3 Fee-Sp	(\$16,520.00)	(\$22,895.00)
10-0-0138-40103	Repeat 3 Fee	Repeat 3 Fee-S1	(\$4,550.00)	(\$3,950.00)
10-0-0138-40104	Repeat 3 Fee	Repeat 3 Fee-S2	(\$1,650.00)	(\$1,650.00)
Total Repeat 3 Fee			(\$43,455.00)	(\$50,530.00)
10-0-0140-40131	V/C Assessment Fee	Virtual College of TX Fee-Fa	(\$75.00)	(\$200.00)
10-0-0140-40132	V/C Assessment Fee	Virtual College of TX Fee-SP	(\$150.00)	(\$225.00)
10-0-0140-40133	V/C Assessment Fee	Virtual College of TX Fee-S1	(\$50.00)	(\$225.00)
10-0-0140-40134	V/C Assessment Fee	Virtual College of TX Fee-S2	(\$25.00)	(\$150.00)
Total V/C Assessment Fee			(\$300.00)	(\$800.00)
10-0-0141-40140	Other Fees	LVN Insurance	(\$1,150.00)	(\$1,125.00)
10-0-0141-40141	Other Fees	EMPT Insurance	(\$1,872.00)	(\$1,872.00)
10-0-0141-40143	Other Fees	Respiratory Therapy Insurance	(\$700.00)	(\$700.00)

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10-0-0141-40145	Other Fees	Respiratory Therapy Assessment	(\$3,100.00)	(\$2,635.00)
10-0-0141-40146	Other Fees	ADN Testing Fee	(\$137,275.00)	(\$108,200.00)
10-0-0141-40147	Other Fees	ADN Insurance	(\$2,600.00)	(\$2,210.00)
10-0-0141-40149	Other Fees	LVN Assessment Test	(\$27,000.00)	(\$3,500.00)
10-0-0141-40151	Other Fees	Fire Science Testing Fee	(\$3,000.00)	(\$3,500.00)
10-0-0141-40152	Other Fees	Other ADN Fees	(\$15,000.00)	(\$11,500.00)
10-0-0141-40153	Other Fees	Radiography Insurance Fee	(\$700.00)	(\$700.00)
10-0-0141-40155	Other Fees	Other Radiology Fees	(\$6,000.00)	(\$5,500.00)
10-0-0141-40157	Other Fees	EMPT Testing Fee	(\$5,000.00)	(\$9,680.00)
10-0-0141-40158	Other Fees	Social Work Insurance	(\$600.00)	(\$585.00)
10-0-0141-40159	Other Fees	Phlebotomy Insurance Fee	(\$1,105.00)	(\$1,105.00)
10-0-0141-40160	Other Fees	Sonography Insurance Fee	(\$615.00)	(\$559.00)
10-0-0141-40161	Other Fees	Occupational Therapy Program	(\$520.00)	(\$520.00)
10-0-0141-40162	Other Fees	Other Sonography Fees	(\$10,500.00)	(\$9,250.00)
10-0-0141-40165	Other Fees	Collection Fee Revenue	(\$10,000.00)	(\$4,500.00)
10-0-0141-40166	Other Fees	Radiography Badge Fee	(\$3,100.00)	(\$3,000.00)
10-0-0141-40167	Other Fees	Physical Therapy Program	(\$5,000.00)	(\$4,120.00)
Total Other Fees			(\$234,837.00)	(\$174,761.00)
10-0-0150-40106	Contract Instruction	WECM Contract Instruction-Q1	(\$12,000.00)	(\$12,000.00)
10-0-0150-40107	Contract Instruction	WECM Contract Instruction-Q2	(\$6,000.00)	(\$6,000.00)
10-0-0150-40108	Contract Instruction	WECM Contract Instruction-Q3	(\$4,000.00)	(\$4,000.00)
10-0-0150-40109	Contract Instruction	WECM Contract Instruction-Q4	(\$4,000.00)	(\$4,000.00)
Total Contract Instruction			(\$26,000.00)	(\$26,000.00)
10-0-0151-40150	CE Contract Instruction	Contract Instruction-CE	(\$6,000.00)	(\$5,000.00)
Total CE Contract Instruction			(\$6,000.00)	(\$5,000.00)
10-0-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$100,000.00	\$75,000.00
Total Bad Debt-Revenues			\$100,000.00	\$75,000.00
10-0-0200-40200	State Appropriations	Appropriations-Academic	(\$7,192,247.00)	(\$6,715,051.00)
10-0-0200-40210	State Appropriations	Appropriations-Vo Tech	(\$338,902.00)	(\$971,582.00)
Total State Appropriations			(\$7,531,149.00)	(\$7,686,633.00)
10-0-0300-40300	Local Taxes	Ad Valorem Tax Income-Parker C	(\$12,857,854.00)	(\$11,568,705.00)
Total Local Taxes			(\$12,857,854.00)	(\$11,568,705.00)
10-0-0500-40610	Indirect Cost Reimbursement	Indirect Cost Reimbursement	(\$63,691.00)	(\$69,936.00)
10-0-0500-40611	Indirect Cost Reimbursement	Indirect Costs Wise County	(\$463,020.00)	(\$454,043.00)
Total Indirect Cost Reimbursement			(\$526,711.00)	(\$523,979.00)
10-0-0600-40410	Sales of Educ. Depts	Ag Farm	(\$2,000.00)	(\$2,000.00)
10-0-0600-40412	Sales of Educ. Depts	Judging Contest Entry Fees	(\$2,500.00)	(\$4,000.00)
10-0-0600-40420	Sales of Educ. Depts	Jazz Band	(\$2,000.00)	(\$2,000.00)
10-0-0600-40430	Sales of Educ. Depts	Cosmetology	(\$40,000.00)	(\$50,000.00)
10-0-0600-40445	Sales of Educ. Depts	Sonography Services	(\$750.00)	(\$1,000.00)
Total Sales of Educ. Depts			(\$47,250.00)	(\$59,000.00)
10-0-0700-40607	Local Grants and Contracts	Local Contract-City of Granbur	(\$2,083.00)	(\$25,000.00)
Total Local Grants and Contracts			(\$2,083.00)	(\$25,000.00)
10-0-0800-40500	Other Revenue	Real Estate Rental	(\$14,000.00)	(\$13,000.00)
10-0-0800-40502	Other Revenue	Softball Scoreboard Advertisin	(\$7,500.00)	(\$5,000.00)
10-0-0800-40504	Other Revenue	Baseball Scoreboard Advertisin	(\$10,200.00)	\$0.00
10-0-0800-40507	Other Revenue	Return Check Service Charge	(\$250.00)	(\$250.00)
10-0-0800-40509	Other Revenue	ACH Refund Return Fee	\$0.00	(\$100.00)
10-0-0800-40510	Other Revenue	Adm/Reporting Cost Reimburse	(\$10,000.00)	(\$15,000.00)
10-0-0800-40511	Other Revenue	Special Accommodation Reimburs	\$0.00	(\$7,500.00)
10-0-0800-40513	Other Revenue	Coyote Card Replacement Fee	(\$1,500.00)	(\$2,000.00)
10-0-0800-40519	Other Revenue	Pearson Testing Fees	\$0.00	(\$250.00)
10-0-0800-40520	Other Revenue	Parking Fines	(\$11,750.00)	(\$13,000.00)
10-0-0800-40521	Other Revenue	TSI Assessment Test	(\$80,000.00)	(\$50,000.00)

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Account	Department	Description	Budget	Amended Budget
10-0-0800-40522	Other Revenue	State Fire Certification Test	(\$500.00)	(\$500.00)
10-0-0800-40523	Other Revenue	Proctor Testing Fees	(\$10,000.00)	(\$7,500.00)
10-0-0800-40524	Other Revenue	TEAS Test	(\$40,000.00)	(\$35,000.00)
10-0-0800-40528	Other Revenue	Compass Test	(\$17,225.00)	(\$15,000.00)
10-0-0800-40530	Other Revenue	GED Test	(\$7,000.00)	(\$6,000.00)
10-0-0800-40532	Other Revenue	CLEP Test	(\$1,250.00)	(\$1,000.00)
10-0-0800-40534	Other Revenue	International Processing Fee	(\$4,000.00)	(\$3,000.00)
10-0-0800-40535	Other Revenue	Teacher Certification Appl.Fee	(\$1,500.00)	(\$1,500.00)
10-0-0800-40536	Other Revenue	Police Academy Test	(\$15,000.00)	\$0.00
10-0-0800-40538	Other Revenue	TCLEOSE Test	(\$2,750.00)	(\$2,000.00)
10-0-0800-40539	Other Revenue	ADN-A & P Testing Fee	(\$500.00)	(\$250.00)
10-0-0800-40540	Other Revenue	Copies	(\$12,500.00)	(\$15,000.00)
10-0-0800-40542	Other Revenue	Library Usage Fee Non-Student	(\$100.00)	(\$150.00)
10-0-0800-40545	Other Revenue	Library Fines	(\$1,500.00)	(\$1,500.00)
10-0-0800-40548	Other Revenue	Copies-ARC/Success Connection	\$0.00	(\$2,500.00)
10-0-0800-40550	Other Revenue	Miscellaneous Income	(\$7,500.00)	(\$15,000.00)
10-0-0800-40552	Other Revenue	Oil & Gas Rents/Royalties	(\$2,500.00)	(\$3,000.00)
10-0-0800-40553	Other Revenue	Collection of Bad Debt	(\$20,000.00)	(\$10,000.00)
10-0-0800-40560	Other Revenue	Contributions	(\$2,500.00)	(\$5,000.00)
10-0-0800-40562	Other Revenue	Interest Income	(\$100,000.00)	(\$91,500.00)
10-0-0800-40566	Other Revenue	Sale of Fixed Assets	(\$2,000.00)	(\$2,500.00)
10-0-0800-40569	Other Revenue	Degree Verify Surcharge	(\$3,500.00)	(\$3,000.00)
Total Other Revenue			(\$387,025.00)	(\$327,000.00)
10-0-7055-40501	Baseball Facility Use	Baseball Facilities Rental	(\$4,000.00)	(\$4,000.00)
Total Baseball Facility Use			(\$4,000.00)	(\$4,000.00)
10-0-7060-40514	Softball Facility Rental	Softball Facility Rental	(\$1,000.00)	(\$1,000.00)
Total Softball Facility Rental			(\$1,000.00)	(\$1,000.00)
10-2-0100-40101	WCWC In District	WCWC Tuit. In Dist-Fa	(\$12,240.00)	(\$14,720.00)
10-2-0100-40102	WCWC In District	WCWC Tuit. In Dist-Sp	(\$9,280.00)	(\$14,640.00)
10-2-0100-40103	WCWC In District	WCWC Tuit. In Dist-S1	(\$3,680.00)	(\$4,640.00)
10-2-0100-40104	WCWC In District	WCWC Tuit. In Dist-S2	(\$6,080.00)	(\$2,400.00)
Total WCWC In District			(\$31,280.00)	(\$36,400.00)
10-2-0102-40106	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q1	(\$60,000.00)	(\$40,000.00)
10-2-0102-40107	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q2	(\$20,000.00)	(\$20,000.00)
10-2-0102-40108	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q3	(\$15,000.00)	(\$10,000.00)
10-2-0102-40109	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q4	(\$5,000.00)	(\$5,000.00)
Total WCWC-Tuition-WECM			(\$100,000.00)	(\$75,000.00)
10-2-0104-40106	WCWC-Tuition-CE	WCWC Tuit. CE-Q1	(\$400.00)	(\$400.00)
10-2-0104-40107	WCWC-Tuition-CE	WCWC Tuit. CE-Q2	(\$200.00)	(\$200.00)
10-2-0104-40108	WCWC-Tuition-CE	WCWC Tuit. CE-Q3	(\$200.00)	(\$200.00)
10-2-0104-40109	WCWC-Tuition-CE	WCWC Tuit. CE-Q4	(\$200.00)	(\$200.00)
Total WCWC-Tuition-CE			(\$1,000.00)	(\$1,000.00)
10-2-0106-40110	WCWC-Tuition Exemption-Semeste	Exempt- Hazelwood	\$30,000.00	\$9,797.00
10-2-0106-40111	WCWC-Tuition Exemption-Semeste	Exempt- Valedictorian	\$2,500.00	\$2,500.00
10-2-0106-40113	WCWC-Tuition Exemption-Semeste	Exempt- Dual Credit Exemption	\$125,000.00	\$100,000.00
10-2-0106-40124	WCWC-Tuition Exemption-Semeste	Exemption-Faculty Staff	\$1,500.00	\$1,500.00
Total WCWC-Tuition Exemption-Semeste			\$159,000.00	\$113,797.00
10-2-0108-40109	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - Semester	\$67,500.00	\$67,500.00
10-2-0108-40110	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - WECM	\$7,500.00	\$7,500.00
Total WCWC - Tuition Transfer - TPEG			\$75,000.00	\$75,000.00
10-2-0117-40101	WCWC Differential Tuition	WCWC Differential Tuition - Fa	(\$20,160.00)	(\$20,160.00)
10-2-0117-40102	WCWC Differential Tuition	WCWC Differential Tuition - Sp	(\$16,560.00)	(\$16,560.00)
10-2-0117-40103	WCWC Differential Tuition	WCWC Differential Tuition _ S1	(\$2,000.00)	(\$2,400.00)
10-2-0117-40104	WCWC Differential Tuition	WCWC Differential Tuition - S2	(\$2,000.00)	(\$2,400.00)

Account	Department	Description	FY2017-18 Budget	FY2016-17 Amended Budget
Total WCWC Differential Tuition			(\$40,720.00)	(\$41,520.00)
10-2-0121-40101	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Fa	(\$521,458.00)	(\$478,730.00)
10-2-0121-40102	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Sp	(\$500,584.00)	(\$419,293.00)
10-2-0121-40103	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S1	(\$50,372.00)	(\$83,986.00)
10-2-0121-40104	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S2	(\$39,984.00)	(\$18,718.00)
Total WCWC-Out of District-Wise Co.			(\$1,112,398.00)	(\$1,000,727.00)
10-2-0122-40101	WCWC Out of District	WCWC Tuit. Out of Dist-Fa	(\$71,796.00)	(\$59,768.00)
10-2-0122-40102	WCWC Out of District	WCWC Tuit. Out of Dist-Sp	(\$64,356.00)	(\$46,128.00)
10-2-0122-40103	WCWC Out of District	WCWC Tuit. Out of Dist-S1	(\$7,564.00)	(\$8,308.00)
10-2-0122-40104	WCWC Out of District	WCWC Tuit. Out of Dist-S2	(\$7,820.00)	(\$6,820.00)
Total WCWC Out of District			(\$151,536.00)	(\$121,024.00)
10-2-0123-40101	WCWC Non Resident	WCWC Tuit. Non-Resident-Fa	(\$5,280.00)	(\$8,448.00)
10-2-0123-40102	WCWC Non Resident	WCWC Tuit. Non-Resident-Sp	(\$4,928.00)	(\$8,624.00)
10-2-0123-40103	WCWC Non Resident	WCWC Tuit. Non-Resident-S1	(\$528.00)	(\$528.00)
Total WCWC Non Resident			(\$10,736.00)	(\$17,600.00)
10-2-0128-40101	WCWC-Laboratory Fees	Laboratory Fees - Fall	(\$18,120.00)	(\$15,408.00)
10-2-0128-40102	WCWC-Laboratory Fees	Laboratory Fees - Spring	(\$16,128.00)	(\$12,972.00)
10-2-0128-40103	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	(\$1,752.00)	(\$2,352.00)
10-2-0128-40104	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	(\$2,472.00)	(\$1,776.00)
Total WCWC-Laboratory Fees			(\$38,472.00)	(\$32,508.00)
10-2-0141-40146	WCWC-Other Fees	ADN Testing Fee	(\$63,125.00)	(\$53,600.00)
10-2-0141-40147	WCWC-Other Fees	ADN Insurance	(\$1,040.00)	(\$988.00)
10-2-0141-40152	WCWC-Other Fees	ADN Other Fees	(\$8,990.00)	(\$6,195.00)
Total WCWC-Other Fees			(\$73,155.00)	(\$60,783.00)
10-2-0150-40106	WCWC - Contract Instruction	WECM Contract Instruction - Q1	(\$120.00)	(\$120.00)
10-2-0150-40107	WCWC - Contract Instruction	WECM Contract Instruction - Q2	(\$120.00)	(\$120.00)
10-2-0150-40108	WCWC - Contract Instruction	WECM Contract Instruction - Q3	(\$120.00)	(\$120.00)
10-2-0150-40109	WCWC - Contract Instruction	WECM Contract Instruction - Q4	(\$120.00)	(\$120.00)
Total WCWC - Contract Instruction			(\$480.00)	(\$480.00)
10-2-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$6,000.00	\$6,000.00
Total Bad Debt-Revenues			\$6,000.00	\$6,000.00
10-2-0200-40200	WCWC Appropriations	Academic Appropriations	(\$897,307.00)	(\$482,217.00)
10-2-0200-40210	WCWC Appropriations	Vocational Tech Appropriations	(\$33,509.00)	(\$120,554.00)
Total WCWC Appropriations			(\$930,816.00)	(\$602,771.00)
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	(\$2,932,500.00)	(\$2,831,938.00)
Total Local Taxes			(\$2,932,500.00)	(\$2,831,938.00)
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	(\$20,000.00)	(\$20,000.00)
Total WCWC-Sales of Ed. Depts.			(\$20,000.00)	(\$20,000.00)
10-2-0800-40521	WCWC-Other Income	TSI Assessment Test	(\$25,000.00)	(\$10,000.00)
10-2-0800-40530	WCWC-Other Income	WCWC GED Test	(\$3,000.00)	(\$2,500.00)
Total WCWC-Other Income			(\$28,000.00)	(\$12,500.00)
10-2-0820-40500	WCWC - Other Income	Real Estate Rental	(\$500.00)	(\$1,000.00)
10-2-0820-40513	WCWC - Other Income	Replacement Student ID	(\$200.00)	(\$200.00)
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	(\$1,000.00)	(\$500.00)
10-2-0820-40524	WCWC - Other Income	TEAS Test	(\$6,500.00)	(\$6,000.00)
10-2-0820-40540	WCWC - Other Income	Copies	(\$1,500.00)	(\$2,250.00)
10-2-0820-40545	WCWC - Other Income	Library Fines	(\$150.00)	(\$150.00)
Total WCWC - Other Income			(\$9,850.00)	(\$10,100.00)
10-2-0900-43000	WCWC Transfers	Transfer from Reserves	(\$456,906.00)	(\$906,344.00)
Total WCWC Transfers			(\$456,906.00)	(\$906,344.00)
Total for Fund 10			(\$36,165,098.00)	(\$34,685,389.00)
15-0-1710-40553	Bookstore	Collection of Bad Debt	(\$2,000.00)	(\$1,000.00)
15-0-1710-40703	Bookstore	Commissions	(\$261,000.00)	(\$264,120.00)
Total Bookstore			(\$263,000.00)	(\$265,120.00)

Account	Department	Description	FY2017-18 Budget	FY2016-17 Amended Budget
15-0-1720-40190	Food Service	Bad Debt-Revenues	\$20,000.00	\$15,000.00
15-0-1720-40553	Food Service	Collection of Bad Debt	(\$2,500.00)	(\$1,000.00)
15-0-1720-40720	Food Service	Cafeteria Sales - Taxable	(\$55,000.00)	(\$55,000.00)
15-0-1720-40722	Food Service	Vending Machines	(\$10,000.00)	(\$10,000.00)
15-0-1720-40723	Food Service	Cafeteria Sales - Non-taxable	(\$45,000.00)	(\$40,000.00)
15-0-1720-40724	Food Service	Board 19 Meal Charge	(\$210,000.00)	(\$205,000.00)
15-0-1720-40726	Food Service	Board 10 Meal Charge	(\$395,000.00)	(\$400,000.00)
Total Food Service			(\$697,500.00)	(\$696,000.00)
15-0-1740-40190	Dormitories	Bad Debt-Revenues	\$45,000.00	\$45,000.00
15-0-1740-40507	Dormitories	Return Check Service Charge	(\$50.00)	(\$50.00)
15-0-1740-40553	Dormitories	Collection of Bad Debt	(\$12,500.00)	(\$9,228.00)
15-0-1740-40722	Dormitories	Vending Machines	(\$3,000.00)	(\$4,163.00)
15-0-1740-40730	Dormitories	Gross Rent	(\$1,170,998.00)	(\$1,170,998.00)
15-0-1740-40732	Dormitories	Guest Room Rent	\$0.00	(\$1,725.00)
15-0-1740-40733	Dormitories	Room Charge - Summer Camp	(\$13,400.00)	(\$13,400.00)
15-0-1740-40734	Dormitories	Lease Termination Fee	(\$19,000.00)	(\$19,000.00)
15-0-1740-40735	Dormitories	Utility Income	(\$2,500.00)	(\$2,500.00)
15-0-1740-40736	Dormitories	Dorm Damages	(\$3,000.00)	(\$4,000.00)
15-0-1740-40737	Dormitories	Dorm Deposit Forfeiture	(\$3,000.00)	(\$4,000.00)
Total Dormitories			(\$1,182,448.00)	(\$1,184,064.00)
15-0-1760-40190	Parking Permits	Bad Debt-Revenues	\$2,500.00	\$2,500.00
15-0-1760-40553	Parking Permits	Collection of Bad Debt	(\$1,000.00)	(\$1,000.00)
15-0-1760-40741	Parking Permits	Parking Permit - Fall	(\$93,119.00)	(\$93,019.00)
15-0-1760-40742	Parking Permits	Parking Permit - Spring	(\$85,027.00)	(\$86,624.00)
15-0-1760-40743	Parking Permits	Parking Permit - Summer 1	(\$13,924.00)	(\$12,410.00)
15-0-1760-40744	Parking Permits	Parking Permit - Summer 2	(\$4,600.00)	(\$5,782.00)
15-0-1760-40746	Parking Permits	Parking Permit - Workforce/CE	(\$250.00)	(\$200.00)
Total Parking Permits			(\$195,420.00)	(\$196,535.00)
15-0-1770-40556	Student Publications	Yearbook Sales	(\$250.00)	(\$2,000.00)
15-0-1770-40596	Student Publications	Transfer / Newspaper	(\$16,500.00)	(\$16,500.00)
Total Student Publications			(\$16,750.00)	(\$18,500.00)
15-0-9200-40594	Student Activities	Transfer / Student Act.	(\$38,000.00)	(\$38,000.00)
Total Student Activities			(\$38,000.00)	(\$38,000.00)
15-0-9400-40590	Athletics - Administration	Transfer Athletics	(\$265,500.00)	(\$265,650.00)
Total Athletics - Administration			(\$265,500.00)	(\$265,650.00)
15-0-9500-40560	Mens Basketball Athletic Adm	Contributions-Basketball Boost	(\$4,800.00)	(\$4,800.00)
15-0-9500-40590	Mens Basketball Athletic Adm	Transfer / Athletics	(\$88,500.00)	(\$88,500.00)
Total Mens Basketball Athletic Adm			(\$93,300.00)	(\$93,300.00)
15-0-9501-40560	Womens Basketball Athletic Adm	Contributions	(\$4,800.00)	(\$4,800.00)
15-0-9501-40590	Womens Basketball Athletic Adm	Less Transfer / Athletics	(\$123,900.00)	(\$123,900.00)
Total Womens Basketball Athletic Adm			(\$128,700.00)	(\$128,700.00)
15-0-9502-40560	Baseball Athletic Admin.	Contributions	(\$4,800.00)	(\$4,800.00)
15-0-9502-40590	Baseball Athletic Admin.	Transfer / Athletics	(\$141,600.00)	(\$141,600.00)
15-0-9502-40593	Baseball Athletic Admin.	Baseball Athletic Revenue	\$0.00	(\$1,000.00)
Total Baseball Athletic Admin.			(\$146,400.00)	(\$147,400.00)
15-0-9503-40560	Softball Athletic Adm.	Contributions	(\$4,800.00)	(\$4,800.00)
15-0-9503-40590	Softball Athletic Adm.	Transfer / Athletics	(\$132,750.00)	(\$132,750.00)
Total Softball Athletic Adm.			(\$137,550.00)	(\$137,550.00)
15-0-9504-40560	Rodeo Athletic Administration	Contributions	(\$4,800.00)	(\$11,625.00)
15-0-9504-40590	Rodeo Athletic Administration	Transfer / Athletics	(\$132,750.00)	(\$132,750.00)
Total Rodeo Athletic Administration			(\$137,550.00)	(\$144,375.00)
15-2-1710-40703	WCWC - Bookstore	Commissions	(\$39,000.00)	(\$35,880.00)
Total WCWC - Bookstore			(\$39,000.00)	(\$35,880.00)
15-2-1760-40190	WCWC - Parking Permits	Bad Debt-Revenues	\$500.00	\$450.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	(\$16,154.00)	(\$15,842.00)
15-2-1760-40742	WCWC - Parking Permits	Parking Permit - Spring	(\$15,714.00)	(\$13,889.00)
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	(\$2,737.00)	(\$3,550.00)
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	(\$2,100.00)	(\$1,220.00)
Total WCWC - Parking Permits			(\$36,205.00)	(\$34,051.00)
Total for Fund 15			(\$3,377,323.00)	(\$3,385,125.00)
20-0-0000-40562	Current Restricted - Other	Interest Income	(\$17,000.00)	(\$16,000.00)
Total Current Restricted - Other			(\$17,000.00)	(\$16,000.00)
20-0-3010-40670	TPEG	TPEG Transfer	(\$750,000.00)	(\$750,000.00)
Total TPEG			(\$750,000.00)	(\$750,000.00)
Total for Fund 20			(\$767,000.00)	(\$766,000.00)
30-0-0000-40600	Current Restricted- OP. Grant	Federal Grants - Perkins	(\$187,488.00)	(\$179,041.00)
30-0-0000-40642	Current Restricted- OP. Grant	Federal Grants - Upward Bound	(\$257,500.00)	(\$257,500.00)
Total Current Restricted- OP. Grant			(\$444,988.00)	(\$436,541.00)
30-0-2010-40610	TWC - SSB Grant	State grant	(\$20,000.00)	(\$28,335.00)
Total TWC - SSB Grant			(\$20,000.00)	(\$28,335.00)
30-0-3020-40610	LEOSE allocation	State grant - LEOSE	(\$6,310.00)	(\$6,310.00)
Total LEOSE allocation			(\$6,310.00)	(\$6,310.00)
30-0-3035-40610	Nursing Shortage Reduction Grt	State grant	(\$372,197.00)	(\$366,254.00)
Total Nursing Shortage Reduction Grt			(\$372,197.00)	(\$366,254.00)
30-0-3043-40610	SDF PECO FACET	SDF PECO FACET-State Grant	\$0.00	(\$71,748.00)
Total SDF PECO FACET			\$0.00	(\$71,748.00)
30-0-3046-40610	TWC-Dual Credit & Technical Ed	State grant	\$0.00	(\$100,000.00)
Total TWC-Dual Credit & Technical Ed			\$0.00	(\$100,000.00)
30-0-4000-40610	St Grant TheCB Nur & All Hlth	St Grant TheCB Nur & All Hlth	\$0.00	(\$5,896.00)
Total St Grant TheCB Nur & All Hlth			\$0.00	(\$5,896.00)
30-0-4001-40610	State Grant THECB-NIGP-BLDG SI	State grant	(\$24,803.00)	(\$131,993.00)
Total State Grant THECB-NIGP-BLDG SI			(\$24,803.00)	(\$131,993.00)
30-0-5407-40600	Talent Search	Federal Grants - Talent Search	(\$284,160.00)	(\$296,722.00)
Total Talent Search			(\$284,160.00)	(\$296,722.00)
30-0-5420-40600	Student Support Services	Federal Grants - SSS	(\$255,010.00)	(\$269,035.00)
Total Student Support Services			(\$255,010.00)	(\$269,035.00)
Total for Fund 30			(\$1,407,468.00)	(\$1,712,834.00)
35-0-1010-40600	Pell Grant	Pell grants	(\$6,200,000.00)	(\$7,900,000.00)
Total Pell Grant			(\$6,200,000.00)	(\$7,900,000.00)
35-0-1030-40600	SEOG Grant	Seog grants	(\$78,000.00)	(\$78,000.00)
Total SEOG Grant			(\$78,000.00)	(\$78,000.00)
35-0-1050-40600	Federal CWSP	FCWS grants	(\$82,000.00)	(\$82,000.00)
Total Federal CWSP			(\$82,000.00)	(\$82,000.00)
Total for Fund 35			(\$6,360,000.00)	(\$8,060,000.00)
40-0-1010-40600	Stafford - Unsubsidized Loans	Federal Loans	(\$2,500,000.00)	(\$2,450,000.00)
Total Stafford - Unsubsidized Loans			(\$2,500,000.00)	(\$2,450,000.00)
40-0-1030-40600	Stafford - Subsidized Loans	Federal Loans	(\$2,600,000.00)	(\$2,600,000.00)
Total Stafford - Subsidized Loans			(\$2,600,000.00)	(\$2,600,000.00)
40-0-1050-40600	Stafford - Plus Loans	Federal Loans	(\$90,000.00)	(\$90,000.00)
Total Stafford - Plus Loans			(\$90,000.00)	(\$90,000.00)
Total for Fund 40			(\$5,190,000.00)	(\$5,140,000.00)
45-0-0000-40562	Emergency Loan Fund	Interest Income	(\$1,500.00)	(\$1,000.00)
Total Emergency Loan Fund			(\$1,500.00)	(\$1,000.00)
Total for Fund 45			(\$1,500.00)	(\$1,000.00)
51-0-0000-40500	Carter Endowment Fund	Real Estate Rental	(\$6,000.00)	(\$6,000.00)
51-0-0000-40504	Carter Endowment Fund	Land Lease Revenue	(\$15,870.00)	(\$15,870.00)
51-0-0000-40552	Carter Endowment Fund	Oil & Gas Rents/Royalties	(\$20,000.00)	(\$25,000.00)
51-0-0000-40562	Carter Endowment Fund	Interest Income	(\$5,800.00)	(\$5,800.00)

Account	Department	Description	FY2017-18 Budget	FY2016-17 Amended Budget
Total Carter Endowment Fund			(\$47,670.00)	(\$52,670.00)
Total for Fund 51			(\$47,670.00)	(\$52,670.00)
63-0-7635-40562	2012 Rev Bonds	Interest Income	(\$2,300.00)	(\$2,300.00)
Total 2012 Rev Bonds			(\$2,300.00)	(\$2,300.00)
63-0-7650-40300	96/07/16 Limited Tax Refunding	Ad Valorem Tax Income	(\$586,200.00)	(\$581,100.00)
63-0-7650-40562	96/07/16 Limited Tax Refunding	Interest Income	(\$6,000.00)	(\$5,500.00)
Total 96/07/16 Limited Tax Refunding			(\$592,200.00)	(\$586,600.00)
Total for Fund 63			(\$594,500.00)	(\$588,900.00)
Total Revenues			(\$53,910,559.00)	(\$54,391,918.00)
10-1-1100-53100	Government of the Institution	Supplies - Office	\$100.00	\$150.00
10-1-1100-53105	Government of the Institution	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-1100-53116	Government of the Institution	Promotional & Awards	\$100.00	\$100.00
10-1-1100-53117	Government of the Institution	Community Relations	\$1,000.00	\$1,200.00
10-1-1100-53135	Government of the Institution	Inst. copier usage	\$250.00	\$250.00
10-1-1100-53140	Government of the Institution	Contract Services	\$40,000.00	\$0.00
10-1-1100-53170	Government of the Institution	Printing & Preprinted Forms	\$100.00	\$100.00
10-1-1100-53177	Government of the Institution	Mail Service & Shipping & Post	\$50.00	\$50.00
10-1-1100-54100	Government of the Institution	Travel - Faculty & Staff	\$2,000.00	\$2,250.00
10-1-1100-54143	Government of the Institution	Luncheons & Receptions	\$1,200.00	\$1,200.00
Total Government of the Institution			\$44,825.00	\$5,325.00
10-1-1110-51300	President's Office	Admin-Professional Salaries	\$236,581.00	\$236,581.00
10-1-1110-51400	President's Office	Classified Salaries	\$45,983.00	\$44,643.00
10-1-1110-51660	President's Office	Cell Phone Stipends	\$420.00	\$420.00
10-1-1110-52100	President's Office	Fica matching	\$4,097.00	\$4,078.00
10-1-1110-52200	President's Office	Retirement matching	\$9,607.00	\$9,562.00
10-1-1110-52300	President's Office	Group insurance	\$15,064.00	\$11,877.00
10-1-1110-53100	President's Office	Supplies - Office	\$500.00	\$500.00
10-1-1110-53105	President's Office	Communications-Dept Long Dist.	\$100.00	\$100.00
10-1-1110-53116	President's Office	Promotional & Awards	\$750.00	\$750.00
10-1-1110-53117	President's Office	Community Relations	\$1,200.00	\$1,400.00
10-1-1110-53135	President's Office	Inst. copier usage	\$1,200.00	\$1,200.00
10-1-1110-53150	President's Office	Dues & Subscrip & Licenses	\$100.00	\$100.00
10-1-1110-53170	President's Office	Printing & Preprinted Forms	\$50.00	\$50.00
10-1-1110-53177	President's Office	Mail Service & Shipping & Post	\$50.00	\$50.00
10-1-1110-54100	President's Office	Travel - Faculty & Staff	\$2,200.00	\$2,500.00
10-1-1110-54143	President's Office	Luncheons & Receptions	\$2,500.00	\$2,200.00
Total President's Office			\$320,402.00	\$316,011.00
10-1-1115-51300	General Legal Counsel	Admin-Professional Salaries	\$104,785.00	\$0.00
10-1-1115-52100	General Legal Counsel	Fica matching	\$1,519.00	\$0.00
10-1-1115-52200	General Legal Counsel	Retirement matching	\$3,563.00	\$0.00
10-1-1115-52300	General Legal Counsel	Group insurance	\$8,604.00	\$0.00
Total General Legal Counsel			\$118,471.00	\$0.00
10-1-1120-51300	Business Services	Admin-Professional Salaries	\$541,275.00	\$525,510.00
10-1-1120-51400	Business Services	Classified Salaries	\$282,873.00	\$283,397.00
10-1-1120-51660	Business Services	Cell Phone Stipends	\$840.00	\$840.00
10-1-1120-51750	Business Services	Part-time Wages	\$15,000.00	\$18,725.00
10-1-1120-52100	Business Services	Fica matching	\$11,081.00	\$11,204.00
10-1-1120-52200	Business Services	Retirement matching	\$30,819.00	\$30,219.00
10-1-1120-52300	Business Services	Group insurance	\$56,763.00	\$53,083.00
10-1-1120-53100	Business Services	Supplies - Office	\$7,500.00	\$9,000.00
10-1-1120-53104	Business Services	Supplies - Other Operat	\$250.00	\$1,525.00
10-1-1120-53105	Business Services	Communications-Dept Long Dist.	\$50.00	\$200.00
10-1-1120-53115	Business Services	Advertising	\$500.00	\$1,000.00
10-1-1120-53135	Business Services	Inst. copier usage	\$8,000.00	\$9,000.00

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Account	Department	Description	Budget	Amended Budget
10-1-1120-53140	Business Services	Contract Services	\$1,000.00	\$1,100.00
10-1-1120-53146	Business Services	Software Licensing & Maint.	\$0.00	\$225.00
10-1-1120-53150	Business Services	Dues & Subscrip & Licenses	\$6,000.00	\$6,200.00
10-1-1120-53170	Business Services	Printing & Preprinted Forms	\$10,500.00	\$12,000.00
10-1-1120-53175	Business Services	Equipment Service Agreement	\$800.00	\$900.00
10-1-1120-53177	Business Services	Mail Service & Shipping & Post	\$5,000.00	\$5,600.00
10-1-1120-53180	Business Services	Tax Fees	\$230,000.00	\$200,000.00
10-1-1120-53185	Business Services	Audit	\$63,000.00	\$63,000.00
10-1-1120-53425	Business Services	Equipment Repairs	\$300.00	\$550.00
10-1-1120-53850	Business Services	Fuel	\$500.00	\$0.00
10-1-1120-53890	Business Services	Vehicle Mileage Allocation	\$900.00	\$1,400.00
10-1-1120-54100	Business Services	Travel - Faculty & Staff	\$6,500.00	\$7,300.00
10-1-1120-54143	Business Services	Luncheons & Receptions	\$750.00	\$850.00
10-1-1120-54600	Business Services	Staff development	\$400.00	\$800.00
10-1-1120-54950	Business Services	Equipment \$500-4999 Non-Capit.	\$2,000.00	\$450.00
Total Business Services			\$1,282,601.00	\$1,244,078.00
10-1-1125-51300	Purchasing Department	Admin-Professional Salaries	\$81,269.00	\$78,902.00
10-1-1125-51400	Purchasing Department	Classified Salaries	\$247,149.00	\$241,211.00
10-1-1125-51660	Purchasing Department	Cell Phone Stipends	\$840.00	\$840.00
10-1-1125-52100	Purchasing Department	Fica matching	\$3,584.00	\$3,498.00
10-1-1125-52200	Purchasing Department	Retirement matching	\$12,621.00	\$12,296.00
10-1-1125-52300	Purchasing Department	Group insurance	\$32,951.00	\$29,354.00
10-1-1125-53100	Purchasing Department	Supplies - Office	\$2,625.00	\$2,550.00
10-1-1125-53104	Purchasing Department	Supplies - Other Operating Exp	\$1,600.00	\$1,350.00
10-1-1125-53105	Purchasing Department	Communications/Dept Long Dista	\$50.00	\$50.00
10-1-1125-53115	Purchasing Department	Advertising	\$2,500.00	\$3,000.00
10-1-1125-53135	Purchasing Department	Inst. copier usage	\$4,500.00	\$4,500.00
10-1-1125-53146	Purchasing Department	Software Licensing & Maint.	\$2,500.00	\$2,500.00
10-1-1125-53150	Purchasing Department	Dues & Subscrip & Licenses	\$1,675.00	\$1,675.00
10-1-1125-53170	Purchasing Department	Printing & Preprinted Forms	\$50.00	\$50.00
10-1-1125-53177	Purchasing Department	Mail Service&Shipping&Postage	\$50.00	\$50.00
10-1-1125-53850	Purchasing Department	Fuel	\$250.00	\$350.00
10-1-1125-53890	Purchasing Department	Vehicle Mileage Allocation	\$2,000.00	\$2,500.00
10-1-1125-54100	Purchasing Department	Travel - Faculty & Staff	\$2,900.00	\$2,850.00
10-1-1125-54143	Purchasing Department	Luncheons & Receptions	\$1,300.00	\$400.00
Total Purchasing Department			\$400,414.00	\$387,926.00
10-1-1130-51300	Human Resources	Admin-Professional Salaries	\$135,224.00	\$130,608.00
10-1-1130-51400	Human Resources	Classified Salaries	\$38,858.00	\$35,650.00
10-1-1130-52100	Human Resources	Fica matching	\$2,524.00	\$2,411.00
10-1-1130-52200	Human Resources	Retirement matching	\$5,919.00	\$5,653.00
10-1-1130-52300	Human Resources	Group insurance	\$20,098.00	\$19,660.00
10-1-1130-53100	Human Resources	Supplies - Office	\$940.00	\$1,200.00
10-1-1130-53104	Human Resources	Supplies - Other Operat	\$0.00	\$199.00
10-1-1130-53105	Human Resources	Communications-Dept Long Dist.	\$100.00	\$100.00
10-1-1130-53115	Human Resources	Advertising	\$9,500.00	\$8,700.00
10-1-1130-53116	Human Resources	Promotional & Awards	\$180.00	\$267.00
10-1-1130-53135	Human Resources	Inst. copier usage	\$2,040.00	\$1,800.00
10-1-1130-53140	Human Resources	Contract Services	\$28,735.00	\$27,500.00
10-1-1130-53150	Human Resources	Dues & Subscrip & Licenses	\$3,260.00	\$3,260.00
10-1-1130-53170	Human Resources	Printing & Preprinted Forms	\$200.00	\$200.00
10-1-1130-53177	Human Resources	Mail Service & Shipping & Post	\$150.00	\$125.00
10-1-1130-53890	Human Resources	Vehicle Mileage Allocation	\$682.00	\$670.00
10-1-1130-54100	Human Resources	Travel - Faculty & Staff	\$1,915.00	\$1,716.00
10-1-1130-54143	Human Resources	Luncheons & Receptions	\$2,160.00	\$1,710.00

Account	Department	Description	FY2017-18 Budget	FY2016-17 Amended Budget
Total Human Resources			\$252,485.00	\$241,429.00
10-1-1140-51300	EC - Mineral Wells	Admin-Professional Salaries	\$36,082.00	\$35,031.00
10-1-1140-51400	EC - Mineral Wells	Classified Salaries	\$36,261.00	\$35,204.00
10-1-1140-52100	EC - Mineral Wells	Fica matching	\$1,049.00	\$1,018.00
10-1-1140-52200	EC - Mineral Wells	Retirement matching	\$3,106.00	\$3,015.00
10-1-1140-52300	EC - Mineral Wells	Group insurance	\$6,443.00	\$6,180.00
10-1-1140-53100	EC - Mineral Wells	Supplies - Office	\$1,000.00	\$1,200.00
10-1-1140-53104	EC - Mineral Wells	Supplies - Other Operat	\$500.00	\$7,155.00
10-1-1140-53105	EC - Mineral Wells	Communications-Dept Long Dist.	\$100.00	\$200.00
10-1-1140-53115	EC - Mineral Wells	Advertising	\$375.00	\$375.00
10-1-1140-53117	EC - Mineral Wells	Community Relations	\$475.00	\$475.00
10-1-1140-53135	EC - Mineral Wells	Inst. copier usage	\$2,000.00	\$3,000.00
10-1-1140-53140	EC - Mineral Wells	Contract Services	\$4,850.00	\$4,100.00
10-1-1140-53150	EC - Mineral Wells	Dues & Subscrip & Licenses	\$350.00	\$350.00
10-1-1140-53170	EC - Mineral Wells	Printing & Preprinted Forms	\$90.00	\$90.00
10-1-1140-53177	EC - Mineral Wells	Mail Service & Shipping & Post	\$450.00	\$450.00
10-1-1140-53435	EC - Mineral Wells	Insurance	\$36,226.00	\$37,000.00
10-1-1140-54100	EC - Mineral Wells	Travel - Faculty & Staff	\$575.00	\$575.00
10-1-1140-54150	EC - Mineral Wells	Leases of Equip and-or Vehi	\$550.00	\$550.00
10-1-1140-54950	EC - Mineral Wells	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,725.00
Total EC - Mineral Wells			\$130,482.00	\$137,693.00
10-1-1143-51300	EC - Granbury	Admin-Professional Salaries	\$78,179.00	\$75,902.00
10-1-1143-51400	EC - Granbury	Classified Salaries	\$63,499.00	\$64,931.00
10-1-1143-52100	EC - Granbury	Fica matching	\$2,054.00	\$2,042.00
10-1-1143-52200	EC - Granbury	Retirement matching	\$4,817.00	\$4,788.00
10-1-1143-52300	EC - Granbury	Group insurance	\$11,999.00	\$11,783.00
10-1-1143-53100	EC - Granbury	Supplies - Office	\$4,500.00	\$4,979.67
10-1-1143-53104	EC - Granbury	Supplies - Other Operating Exp	\$1,000.00	\$1,000.00
10-1-1143-53105	EC - Granbury	Communications/Dept Long Dista	\$35.00	\$75.00
10-1-1143-53107	EC - Granbury	Communications - Other	\$25.00	\$35.00
10-1-1143-53117	EC - Granbury	Community Relations	\$250.00	\$262.33
10-1-1143-53135	EC - Granbury	Inst. copier usage	\$2,000.00	\$2,500.00
10-1-1143-53170	EC - Granbury	Printing & Preprinted Forms	\$150.00	\$473.00
10-1-1143-53175	EC - Granbury	Equipment Service Agreement	\$0.00	\$99.00
10-1-1143-53177	EC - Granbury	Mail Service&Shipping&Postage	\$200.00	\$275.00
10-1-1143-53435	EC - Granbury	Insurance	\$13,487.00	\$13,372.00
10-1-1143-53890	EC - Granbury	Vehicle Mileage Allocation	\$50.00	\$50.00
10-1-1143-54100	EC - Granbury	Travel - Faculty & Staff	\$1,500.00	\$1,500.00
10-1-1143-54143	EC - Granbury	Luncheons & Receptions	\$300.00	\$500.00
10-1-1143-54950	EC - Granbury	Equipment \$500-\$4999 Non-Capit	\$4,750.00	\$1,189.00
Total EC - Granbury			\$188,795.00	\$185,756.00
10-1-1150-51300	Institutional Research	Admin-Professional Salaries	\$192,781.00	\$187,167.00
10-1-1150-51400	Institutional Research	Classified Salaries	\$54,424.00	\$52,839.00
10-1-1150-51750	Institutional Research	Part-time Wages	\$39,500.00	\$39,500.00
10-1-1150-52100	Institutional Research	Fica matching	\$5,094.00	\$5,034.00
10-1-1150-52200	Institutional Research	Retirement matching	\$10,696.00	\$10,385.00
10-1-1150-52300	Institutional Research	Group insurance	\$11,854.00	\$11,599.00
10-1-1150-53100	Institutional Research	Supplies - Office	\$800.00	\$500.00
10-1-1150-53105	Institutional Research	Communications-Dept Long Dist.	\$30.00	\$30.00
10-1-1150-53135	Institutional Research	Inst. copier usage	\$900.00	\$500.00
10-1-1150-53146	Institutional Research	Software Licensing & Maint.	\$1,475.00	\$1,260.00
10-1-1150-53150	Institutional Research	Dues & Subscrip & Licenses	\$20,002.00	\$18,954.00
10-1-1150-53170	Institutional Research	Printing & Preprinted Forms	\$0.00	\$50.00
10-1-1150-53175	Institutional Research	Equipment Service Agreement	\$0.00	\$66.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-1-1150-53177	Institutional Research	Mail Service & Shipping & Post	\$0.00	\$50.00
10-1-1150-54100	Institutional Research	Travel - Faculty & Staff	\$2,400.00	\$1,800.00
10-1-1150-54143	Institutional Research	Luncheons & Receptions	\$0.00	\$100.00
10-1-1150-54950	Institutional Research	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,103.00
Total Institutional Research			\$339,956.00	\$330,937.00
10-1-1160-53163	Institutional Effectiveness	Accreditation fees	\$1,000.00	\$1,000.00
10-1-1160-54100	Institutional Effectiveness	Travel - Faculty & Staff	\$1,837.00	\$3,600.00
Total Institutional Effectiveness			\$2,837.00	\$4,600.00
10-1-1500-51300	Student Personnel Services	Admin-Professional Salaries	\$87,550.00	\$85,000.00
10-1-1500-51400	Student Personnel Services	Classified Salaries	\$75,489.00	\$74,359.00
10-1-1500-51660	Student Personnel Services	Cell Phone Stipends	\$420.00	\$420.00
10-1-1500-52100	Student Personnel Services	Fica matching	\$2,364.00	\$2,311.00
10-1-1500-52200	Student Personnel Services	Retirement matching	\$5,543.00	\$5,418.00
10-1-1500-52300	Student Personnel Services	Group insurance	\$14,004.00	\$16,658.00
10-1-1500-53100	Student Personnel Services	Supplies - Office	\$2,900.00	\$2,633.00
10-1-1500-53105	Student Personnel Services	Communications-Dept Long Dist.	\$100.00	\$100.00
10-1-1500-53117	Student Personnel Services	Community Relations	\$0.00	\$50.00
10-1-1500-53135	Student Personnel Services	Inst. copier usage	\$2,500.00	\$2,500.00
10-1-1500-53150	Student Personnel Services	Dues & Subscrip & Licenses	\$850.00	\$1,252.00
10-1-1500-53170	Student Personnel Services	Printing & Preprinted Forms	\$1,500.00	\$500.00
10-1-1500-53175	Student Personnel Services	Equipment Service Agreement	\$0.00	\$99.00
10-1-1500-53177	Student Personnel Services	Mail Service & Shipping & Post	\$100.00	\$100.00
10-1-1500-53890	Student Personnel Services	Vehicle Mileage Allocation	\$250.00	\$401.00
10-1-1500-54100	Student Personnel Services	Travel - Faculty & Staff	\$1,410.00	\$1,290.00
10-1-1500-54143	Student Personnel Services	Luncheons & Receptions	\$800.00	\$800.00
Total Student Personnel Services			\$195,780.00	\$193,891.00
10-1-1502-51300	Admissions	Admin-Professional Salaries	\$150,016.00	\$145,647.00
10-1-1502-51400	Admissions	Classified Salaries	\$38,022.00	\$36,914.00
10-1-1502-52100	Admissions	Fica matching	\$1,362.00	\$1,322.00
10-1-1502-52200	Admissions	Retirement matching	\$8,078.00	\$7,843.00
10-1-1502-52300	Admissions	Group insurance	\$12,462.00	\$13,957.00
10-1-1502-53100	Admissions	Supplies - Office	\$250.00	\$635.07
10-1-1502-53104	Admissions	Supplies - Other Operating Exp	\$250.00	\$250.00
10-1-1502-53105	Admissions	Communications/Dept Long Dista	\$60.00	\$60.00
10-1-1502-53116	Admissions	Promotional & Awards	\$1,500.00	\$1,764.46
10-1-1502-53117	Admissions	Community Relations	\$400.00	\$400.00
10-1-1502-53135	Admissions	Inst. copier usage	\$1,500.00	\$1,500.00
10-1-1502-53150	Admissions	Dues & Subscrip & Licenses	\$750.00	\$779.00
10-1-1502-53170	Admissions	Printing & Preprinted Forms	\$200.00	\$200.00
10-1-1502-53177	Admissions	Mail Service&Shipping&Postage	\$500.00	\$500.00
10-1-1502-54100	Admissions	Travel - Faculty & Staff	\$3,792.00	\$3,555.00
10-1-1502-54143	Admissions	Luncheons & Receptions	\$650.00	\$500.47
Total Admissions			\$219,792.00	\$215,827.00
10-1-1503-51300	Registrar	Admin-Professional Salaries	\$83,440.00	\$81,010.00
10-1-1503-51400	Registrar	Classified Salaries	\$105,835.00	\$116,680.00
10-1-1503-52100	Registrar	Fica matching	\$2,744.00	\$2,867.00
10-1-1503-52200	Registrar	Retirement matching	\$6,435.00	\$6,721.00
10-1-1503-52300	Registrar	Group insurance	\$13,868.00	\$13,722.00
10-1-1503-53100	Registrar	Supplies - Office	\$600.00	\$2,375.00
10-1-1503-53105	Registrar	Communications/Dept Long Dista	\$50.00	\$50.00
10-1-1503-53135	Registrar	Inst. copier usage	\$1,500.00	\$1,500.00
10-1-1503-53150	Registrar	Dues & Subscrip & Licenses	\$9,100.00	\$8,700.00
10-1-1503-53170	Registrar	Printing & Preprinted Forms	\$2,925.00	\$2,025.00
10-1-1503-53177	Registrar	Mail Service&Shipping&Postage	\$3,300.00	\$3,300.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-1-1503-54100	Registrar	Travel - Faculty & Staff	\$3,768.00	\$3,168.00
10-1-1503-54143	Registrar	Luncheons & Receptions	\$0.00	\$125.00
Total Registrar			\$233,565.00	\$242,243.00
10-1-1504-51300	Student Counseling	Admin-Professional Salaries	\$50,310.00	\$48,845.00
10-1-1504-51660	Student Counseling	Cell Phone Stipends	\$420.00	\$420.00
10-1-1504-52100	Student Counseling	Fica matching	\$729.00	\$708.00
10-1-1504-52200	Student Counseling	Retirement matching	\$1,711.00	\$1,661.00
10-1-1504-52300	Student Counseling	Group insurance	\$5,422.00	\$5,311.00
10-1-1504-53100	Student Counseling	Supplies - Office	\$0.00	\$34.00
10-1-1504-53104	Student Counseling	Supplies - Other Operating Exp	\$500.00	\$500.00
10-1-1504-53105	Student Counseling	Communications/Dept Long Dista	\$15.00	\$15.00
10-1-1504-53116	Student Counseling	Promotional & Awards	\$500.00	\$707.00
10-1-1504-53135	Student Counseling	Inst. copier usage	\$400.00	\$366.00
10-1-1504-53140	Student Counseling	Independent Contractor	\$650.00	\$600.00
10-1-1504-53170	Student Counseling	Printing & Preprinted Forms	\$100.00	\$100.00
10-1-1504-53890	Student Counseling	Vehicle Mileage Allocation	\$0.00	\$113.00
10-1-1504-54100	Student Counseling	Travel - Faculty & Staff	\$1,000.00	\$935.00
10-1-1504-54143	Student Counseling	Luncheons & Receptions	\$750.00	\$750.00
10-1-1504-54600	Student Counseling	Staff Development	\$200.00	\$0.00
Total Student Counseling			\$62,707.00	\$61,065.00
10-1-1505-51300	Career and Transfer Center	Admin-Professional Salaries	\$69,828.00	\$59,457.00
10-1-1505-51400	Career and Transfer Center	Classified Salaries	\$43,407.00	\$42,142.00
10-1-1505-51660	Career and Transfer Center	Cell Phone Stipends	\$420.00	\$420.00
10-1-1505-52100	Career and Transfer Center	Fica matching	\$1,642.00	\$1,473.00
10-1-1505-52200	Career and Transfer Center	Retirement matching	\$3,850.00	\$3,454.00
10-1-1505-52300	Career and Transfer Center	Group insurance	\$12,171.00	\$11,838.00
10-1-1505-53100	Career and Transfer Center	Supplies - Office	\$1,125.00	\$1,000.00
10-1-1505-53105	Career and Transfer Center	Communications-Dept Long Dist.	\$50.00	\$10.00
10-1-1505-53115	Career and Transfer Center	Advertising	\$100.00	\$0.00
10-1-1505-53116	Career and Transfer Center	Promotional & Awards	\$1,000.00	\$3,070.00
10-1-1505-53135	Career and Transfer Center	Inst. copier usage	\$1,000.00	\$640.00
10-1-1505-53145	Career and Transfer Center	Assessment & Testing Fees	\$1,000.00	\$0.00
10-1-1505-53150	Career and Transfer Center	Dues & Subscrip & Licenses	\$1,553.00	\$2,100.00
10-1-1505-53170	Career and Transfer Center	Printing & Preprinted Forms	\$1,150.00	\$500.00
10-1-1505-53177	Career and Transfer Center	Mail Service & Shipping & Post	\$100.00	\$280.00
10-1-1505-53890	Career and Transfer Center	Vehicle Mileage Allocation	\$450.00	\$350.00
10-1-1505-54100	Career and Transfer Center	Travel - Faculty & Staff	\$2,500.00	\$4,000.00
10-1-1505-54102	Career and Transfer Center	Travel - Student	\$100.00	\$0.00
10-1-1505-54143	Career and Transfer Center	Luncheons & Receptions	\$1,500.00	\$1,200.00
Total Career and Transfer Center			\$142,946.00	\$131,934.00
10-1-1506-51300	Student Engagement	Admin-Professional Salaries	\$136,899.00	\$201,646.00
10-1-1506-51400	Student Engagement	Classified Salaries	\$86,519.00	\$49,548.00
10-1-1506-51660	Student Engagement	Cell Phone Stipends	\$0.00	\$420.00
10-1-1506-52100	Student Engagement	Fica matching	\$3,240.00	\$3,642.00
10-1-1506-52200	Student Engagement	Retirement matching	\$8,388.00	\$10,539.00
10-1-1506-52300	Student Engagement	Group insurance	\$21,281.00	\$22,942.00
10-1-1506-53100	Student Engagement	Supplies - Office	\$1,500.00	\$950.00
10-1-1506-53104	Student Engagement	Supplies - Other Operating Exp	\$800.00	\$400.00
10-1-1506-53105	Student Engagement	Communications/Dept Long Dista	\$0.00	\$100.00
10-1-1506-53116	Student Engagement	Promotional & Awards	\$5,000.00	\$5,000.00
10-1-1506-53135	Student Engagement	Inst. copier usage	\$2,200.00	\$2,000.00
10-1-1506-53140	Student Engagement	Independent Contractor	\$2,000.00	\$0.00
10-1-1506-53150	Student Engagement	Dues & Subscrip & Licenses	\$300.00	\$0.00
10-1-1506-53170	Student Engagement	Printing & Preprinted Forms	\$1,000.00	\$1,000.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-1-1506-53177	Student Engagement	Mail Service&Shipping&Postage	\$350.00	\$400.00
10-1-1506-53890	Student Engagement	Vehicle Mileage Allocation	\$250.00	\$500.00
10-1-1506-54100	Student Engagement	Travel - Faculty & Staff	\$6,100.00	\$6,100.00
10-1-1506-54143	Student Engagement	Luncheons & Receptions	\$0.00	\$150.00
10-1-1506-54950	Student Engagement	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,998.00
Total Student Engagement			\$275,827.00	\$307,335.00
10-1-1510-51300	Testing	Admin-Professional Salaries	\$90,017.00	\$66,493.00
10-1-1510-51400	Testing	Classified Salaries	\$69,221.00	\$107,642.00
10-1-1510-51750	Testing	Part-time Wages	\$8,664.00	\$7,904.00
10-1-1510-52100	Testing	Fica matching	\$2,972.00	\$2,165.00
10-1-1510-52200	Testing	Retirement matching	\$5,414.00	\$5,921.00
10-1-1510-52300	Testing	Group insurance	\$17,094.00	\$27,190.00
10-1-1510-53100	Testing	Supplies - Office	\$500.00	\$3,454.00
10-1-1510-53105	Testing	Communications/Dept Long Dista	\$25.00	\$400.00
10-1-1510-53135	Testing	Inst. copier usage	\$1,500.00	\$1,500.00
10-1-1510-53145	Testing	Assessment & Testing Fees	\$80,819.00	\$82,900.00
10-1-1510-53150	Testing	Dues & Subscrip & Licenses	\$170.00	\$170.00
10-1-1510-53170	Testing	Printing & Preprinted Forms	\$100.00	\$100.00
10-1-1510-53177	Testing	Mail Service&Shipping&Postage	\$100.00	\$500.00
10-1-1510-54100	Testing	Travel - Faculty & Staff	\$1,500.00	\$1,213.00
10-1-1510-54143	Testing	Luncheons & Receptions	\$150.00	\$100.00
10-1-1510-54950	Testing	Equipment \$500-\$4999 Non-Capit	\$0.00	\$11,663.00
Total Testing			\$278,246.00	\$319,315.00
10-1-1515-51300	ADA / Special Populations	Admin-Professional Salaries	\$59,526.00	\$57,792.00
10-1-1515-51400	ADA / Special Populations	Classified Salaries	\$29,263.00	\$28,410.00
10-1-1515-51660	ADA / Special Populations	Cell Phone Stipends	\$420.00	\$0.00
10-1-1515-51750	ADA / Special Populations	Part-time Wages	\$36,000.00	\$36,000.00
10-1-1515-52100	ADA / Special Populations	Fica matching	\$4,041.00	\$4,004.00
10-1-1515-52200	ADA / Special Populations	Retirement matching	\$3,019.00	\$2,931.00
10-1-1515-52300	ADA / Special Populations	Group insurance	\$8,342.00	\$12,512.00
10-1-1515-53100	ADA / Special Populations	Supplies - Office	\$600.00	\$850.00
10-1-1515-53103	ADA / Special Populations	Supplies - Instructional	\$500.00	\$550.00
10-1-1515-53105	ADA / Special Populations	Communications/Dept Long Dista	\$25.00	\$25.00
10-1-1515-53135	ADA / Special Populations	Inst. copier usage	\$2,000.00	\$2,000.00
10-1-1515-53140	ADA / Special Populations	Contract Services	\$35,000.00	\$35,000.00
10-1-1515-53146	ADA / Special Populations	Software Licensing & Maint.	\$600.00	\$1,095.00
10-1-1515-53150	ADA / Special Populations	Dues & Subscrip & Licenses	\$2,100.00	\$2,100.00
10-1-1515-53170	ADA / Special Populations	Printing & Preprinted Forms	\$100.00	\$100.00
10-1-1515-53177	ADA / Special Populations	Mail Service&Shipping&Postage	\$300.00	\$500.00
10-1-1515-53890	ADA / Special Populations	Vehicle Mileage Allocation	\$800.00	\$800.00
10-1-1515-54100	ADA / Special Populations	Travel - Faculty & Staff	\$1,500.00	\$3,200.00
10-1-1515-54101	ADA / Special Populations	Travel - Instructional	\$4,000.00	\$4,000.00
10-1-1515-54143	ADA / Special Populations	Luncheons & Receptions	\$0.00	\$150.00
Total ADA / Special Populations			\$188,136.00	\$192,019.00
10-1-1530-51300	Student Outreach & Student Suc	Admin-Professional Salaries	\$111,635.00	\$75,354.00
10-1-1530-52100	Student Outreach & Student Suc	Fica matching	\$1,619.00	\$1,093.00
10-1-1530-52200	Student Outreach & Student Suc	Retirement matching	\$4,331.00	\$2,924.00
10-1-1530-52300	Student Outreach & Student Suc	Group insurance	\$11,800.00	\$3,820.00
10-1-1530-53100	Student Outreach & Student Suc	Supplies - Office	\$400.00	\$400.00
10-1-1530-53103	Student Outreach & Student Suc	Supplies - Instructional	\$500.00	\$40.00
10-1-1530-53105	Student Outreach & Student Suc	Communications/Dept Long Dista	\$150.00	\$200.00
10-1-1530-53116	Student Outreach & Student Suc	Promotional & Awards	\$500.00	\$1,010.00
10-1-1530-53135	Student Outreach & Student Suc	Inst. copier usage	\$500.00	\$950.00
10-1-1530-53150	Student Outreach & Student Suc	Dues & Subscrip & Licenses	\$100.00	\$100.00

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Account	Department	Description	Budget	Amended Budget
10-1-1530-53170	Student Outreach & Student Suc	Printing & Preprinted Forms	\$500.00	\$200.00
10-1-1530-53177	Student Outreach & Student Suc	Mail Service&Shipping&Postage	\$100.00	\$150.00
10-1-1530-53890	Student Outreach & Student Suc	Vehicle Mileage Allocation	\$400.00	\$450.00
10-1-1530-54100	Student Outreach & Student Suc	Travel - Faculty & Staff	\$1,500.00	\$950.00
10-1-1530-54143	Student Outreach & Student Suc	Luncheons & Receptions	\$800.00	\$1,050.00
Total Student Outreach & Student Suc			\$134,835.00	\$88,691.00
10-1-1550-51300	Financial Aid	Admin-Professional Salaries	\$185,628.00	\$180,221.00
10-1-1550-51400	Financial Aid	Classified Salaries	\$158,101.00	\$159,825.00
10-1-1550-51750	Financial Aid	Part-time Wages	\$29,640.00	\$28,292.00
10-1-1550-52100	Financial Aid	Fica matching	\$7,252.00	\$7,095.00
10-1-1550-52200	Financial Aid	Retirement matching	\$13,180.00	\$13,011.00
10-1-1550-52300	Financial Aid	Group insurance	\$34,003.00	\$27,504.00
10-1-1550-53100	Financial Aid	Supplies - Office	\$2,000.00	\$2,000.00
10-1-1550-53105	Financial Aid	Communications-Dept Long Dist.	\$0.00	\$200.00
10-1-1550-53135	Financial Aid	Inst. copier usage	\$3,600.00	\$3,600.00
10-1-1550-53140	Financial Aid	Contract Services	\$42,450.00	\$38,450.00
10-1-1550-53146	Financial Aid	Software Licensing & Maint.	\$4,000.00	\$0.00
10-1-1550-53150	Financial Aid	Dues & Subscrip & Licenses	\$2,200.00	\$2,200.00
10-1-1550-53170	Financial Aid	Printing & Preprinted Forms	\$2,500.00	\$2,500.00
10-1-1550-53177	Financial Aid	Mail Service & Shipping & Post	\$3,760.00	\$3,760.00
10-1-1550-53890	Financial Aid	Vehicle Mileage Allocation	\$100.00	\$688.00
10-1-1550-54100	Financial Aid	Travel - Faculty & Staff	\$12,840.00	\$11,405.00
10-1-1550-54950	Financial Aid	Equipment \$500-4999 Non-Capit.	\$0.00	\$2,109.00
Total Financial Aid			\$501,254.00	\$482,860.00
10-1-2010-53104	General Institutional	Supplies - Other Operat	\$5,000.00	\$5,000.00
10-1-2010-53140	General Institutional	Contract Services	\$5,000.00	\$5,000.00
10-1-2010-53150	General Institutional	Dues & Subscrip & Licenses	\$45,000.00	\$40,000.00
10-1-2010-53153	General Institutional	Legal/Public Liability	\$0.00	\$50,000.00
10-1-2010-53159	General Institutional	Collection Fees	\$5,000.00	\$3,750.00
10-1-2010-53160	General Institutional	Bank Charges	\$34,000.00	\$33,500.00
10-1-2010-53161	General Institutional	FACTS Full Payment Charges	\$4,000.00	\$4,000.00
10-1-2010-53162	General Institutional	FACTS Credit Card Charges	\$48,000.00	\$48,000.00
10-1-2010-53199	General Institutional	Taxes	\$400.00	\$400.00
10-1-2010-53435	General Institutional	Insurance	\$170,000.00	\$183,000.00
10-1-2010-55000	General Institutional	Equipment \$5000 & Above Capit.	\$258,757.00	\$11,050.00
10-1-2010-58000	General Institutional	Contingency	\$420,864.00	\$482,275.00
Total General Institutional			\$996,021.00	\$865,975.00
10-1-2030-51300	Technology Services	Admin-Professional Salaries	\$645,487.00	\$599,821.00
10-1-2030-51400	Technology Services	Classified Salaries	\$173,412.00	\$168,362.00
10-1-2030-51660	Technology Services	Cell Phone Stipends	\$2,940.00	\$2,940.00
10-1-2030-51750	Technology Services	Part-time Wages	\$39,520.00	\$29,640.00
10-1-2030-52100	Technology Services	Fica matching	\$14,897.00	\$13,406.00
10-1-2030-52200	Technology Services	Retirement matching	\$28,315.00	\$26,577.00
10-1-2030-52300	Technology Services	Group insurance	\$66,702.00	\$65,273.00
10-1-2030-53100	Technology Services	Supplies - Office	\$6,700.00	\$9,062.00
10-1-2030-53104	Technology Services	Supplies - Other Operat	\$13,550.00	\$13,077.00
10-1-2030-53105	Technology Services	Communications-Dept Long Dist.	\$200.00	\$200.00
10-1-2030-53135	Technology Services	Inst. copier usage	\$1,000.00	\$1,000.00
10-1-2030-53140	Technology Services	Contract Services	\$849,450.00	\$251,935.00
10-1-2030-53146	Technology Services	Software Licensing & Maint.	\$125,910.00	\$110,594.00
10-1-2030-53150	Technology Services	Dues & Subscrip & Licenses	\$850.00	\$850.00
10-1-2030-53170	Technology Services	Printing & Preprinted Forms	\$30.00	\$0.00
10-1-2030-53175	Technology Services	Equipment Service Agreement	\$113,700.00	\$107,426.77
10-1-2030-53177	Technology Services	Mail Service & Shipping & Post	\$75.00	\$75.00

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Account	Department	Description	Budget	Amended Budget
10-1-2030-53425	Technology Services	Equipment Repairs	\$8,000.00	\$6,454.00
10-1-2030-53890	Technology Services	Vehicle Mileage Allocation	\$2,500.00	\$2,000.00
10-1-2030-54100	Technology Services	Travel - Faculty & Staff	\$8,000.00	\$7,000.00
10-1-2030-54143	Technology Services	Luncheons & Receptions	\$1,000.00	\$1,000.00
10-1-2030-54150	Technology Services	Leases of Equip and-or Vehi	\$39,864.00	\$0.00
10-1-2030-54600	Technology Services	Staff development	\$5,000.00	\$5,000.00
10-1-2030-54950	Technology Services	Equipment \$500-4999 Non-Capit.	\$4,752.00	\$21,024.39
10-1-2030-55000	Technology Services	Equipment \$5000 & Above Capit.	\$0.00	\$44,193.84
10-1-2030-56000	Technology Services	Lease/Purchase Principal	\$160,419.00	\$0.00
Total Technology Services			\$2,312,273.00	\$1,486,911.00
10-1-2040-51300	Communications & P R	Admin-Professional Salaries	\$52,163.00	\$50,644.00
10-1-2040-51400	Communications & P R	Classified Salaries	\$0.00	\$17,342.00
10-1-2040-51660	Communications & P R	Cell Phone Stipends	\$420.00	\$420.00
10-1-2040-52100	Communications & P R	Fica matching	\$756.00	\$986.00
10-1-2040-52200	Communications & P R	Retirement matching	\$1,774.00	\$2,312.00
10-1-2040-52300	Communications & P R	Group insurance	\$3,649.00	\$6,157.00
10-1-2040-53100	Communications & P R	Supplies - Office	\$200.00	\$472.00
10-1-2040-53105	Communications & P R	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-2040-53115	Communications & P R	Advertising	\$65,628.00	\$65,580.00
10-1-2040-53116	Communications & P R	Promotional & Awards	\$500.00	\$500.00
10-1-2040-53117	Communications & P R	Community Relations	\$4,750.00	\$4,750.00
10-1-2040-53135	Communications & P R	Inst. copier usage	\$300.00	\$300.00
10-1-2040-53150	Communications & P R	Dues & Subscrip & Licenses	\$2,400.00	\$2,800.00
10-1-2040-53170	Communications & P R	Printing & Preprinted Forms	\$50.00	\$50.00
10-1-2040-53175	Communications & P R	Equipment Service Agreement	\$0.00	\$199.00
10-1-2040-53177	Communications & P R	Mail Service & Shipping & Post	\$50.00	\$100.00
10-1-2040-54100	Communications & P R	Travel - Faculty & Staff	\$1,100.00	\$1,075.00
10-1-2040-54143	Communications & P R	Luncheons & Receptions	\$100.00	\$100.00
10-1-2040-54950	Communications & P R	Equipment \$500-4999 Non-Capit.	\$0.00	\$2,699.00
Total Communications & P R			\$133,865.00	\$156,511.00
10-1-2050-51300	Institutional Advancement	Admin-Professional Salaries	\$213,289.00	\$207,077.00
10-1-2050-51400	Institutional Advancement	Classified Salaries	\$39,292.00	\$44,321.00
10-1-2050-51660	Institutional Advancement	Cell Phone Stipends	\$840.00	\$840.00
10-1-2050-51750	Institutional Advancement	Part-time Wages	\$9,310.00	\$0.00
10-1-2050-52100	Institutional Advancement	Fica matching	\$2,285.00	\$2,177.00
10-1-2050-52200	Institutional Advancement	Retirement matching	\$11,294.00	\$10,868.00
10-1-2050-52300	Institutional Advancement	Group insurance	\$16,691.00	\$14,645.00
10-1-2050-53100	Institutional Advancement	Supplies - Office	\$500.00	\$500.00
10-1-2050-53105	Institutional Advancement	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-2050-53135	Institutional Advancement	Inst. copier usage	\$600.00	\$600.00
10-1-2050-53150	Institutional Advancement	Dues & Subscrip & Licenses	\$613.00	\$613.00
10-1-2050-53177	Institutional Advancement	Mail Service & Shipping & Post	\$250.00	\$250.00
10-1-2050-54100	Institutional Advancement	Travel - Faculty & Staff	\$400.00	\$400.00
10-1-2050-54143	Institutional Advancement	Luncheons & Receptions	\$500.00	\$500.00
Total Institutional Advancement			\$295,889.00	\$282,816.00
10-1-2060-51300	Telecommunications	Admin-Professional Salaries	\$52,090.00	\$50,573.00
10-1-2060-52100	Telecommunications	Fica matching	\$755.00	\$733.00
10-1-2060-52200	Telecommunications	Retirement matching	\$1,771.00	\$1,719.00
10-1-2060-52300	Telecommunications	Group insurance	\$3,648.00	\$3,572.00
10-1-2060-53105	Telecommunications	Communications-Dept Long Dist.	\$0.00	\$50.00
10-1-2060-53107	Telecommunications	Communications - Other	\$162,350.00	\$158,632.00
10-1-2060-53135	Telecommunications	Inst. copier usage	\$50.00	\$20.00
10-1-2060-53146	Telecommunications	Software Licensing & Maint.	\$2,200.00	\$2,000.00
10-1-2060-53175	Telecommunications	Equipment Service Agreement	\$0.00	\$200.00

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Account	Department	Description	Budget	Amended Budget
10-1-2060-54100	Telecommunications	Travel - Faculty & Staff	\$1,000.00	\$0.00
10-1-2060-54600	Telecommunications	Staff development	\$0.00	\$1,000.00
Total Telecommunications			\$223,864.00	\$218,499.00
10-1-2062-51400	Mail Center	Classified Salaries	\$30,136.00	\$29,258.00
10-1-2062-52100	Mail Center	Fica matching	\$437.00	\$424.00
10-1-2062-52200	Mail Center	Retirement matching	\$1,025.00	\$995.00
10-1-2062-52300	Mail Center	Group insurance	\$4,628.00	\$3,359.00
10-1-2062-53100	Mail Center	Supplies - Office	\$725.00	\$850.00
10-1-2062-53104	Mail Center	Supplies - Other Operat	\$100.00	\$100.00
10-1-2062-53135	Mail Center	Inst. copier usage	\$5.00	\$10.00
10-1-2062-53177	Mail Center	Mail Service & Shipping & Post	\$1,850.00	\$2,000.00
10-1-2062-53890	Mail Center	Vehicle Mileage Allocation	\$0.00	\$150.00
10-1-2062-54100	Mail Center	Travel - Faculty & Staff	\$0.00	\$500.00
10-1-2062-54150	Mail Center	Leases of Equip and-or Vehi	\$9,550.00	\$9,550.00
Total Mail Center			\$48,456.00	\$47,196.00
10-1-2064-53100	Official Functions	Supplies - Office	\$100.00	\$0.00
10-1-2064-53104	Official Functions	Supplies - Other Operat	\$200.00	\$0.00
10-1-2064-53189	Official Functions	Rent	\$1,200.00	\$500.00
10-1-2064-54143	Official Functions	Luncheons & Receptions	\$8,980.00	\$7,000.00
Total Official Functions			\$10,480.00	\$7,500.00
10-1-2065-51300	Creative and Graphic Services	Admin-Professional Salaries	\$106,470.00	\$103,368.00
10-1-2065-51400	Creative and Graphic Services	Classified Salaries	\$40,642.00	\$56,799.00
10-1-2065-52100	Creative and Graphic Services	Fica matching	\$2,133.00	\$2,322.00
10-1-2065-52200	Creative and Graphic Services	Retirement matching	\$5,002.00	\$5,446.00
10-1-2065-52300	Creative and Graphic Services	Group insurance	\$16,837.00	\$17,901.00
10-1-2065-53100	Creative and Graphic Services	Supplies - Office	\$4,400.00	\$3,505.00
10-1-2065-53105	Creative and Graphic Services	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-2065-53115	Creative and Graphic Services	Advertising	\$0.00	\$2,290.70
10-1-2065-53116	Creative and Graphic Services	Promotional & Awards	\$13,350.00	\$6,000.00
10-1-2065-53135	Creative and Graphic Services	Inst. copier usage	\$1,900.00	\$1,900.00
10-1-2065-53140	Creative and Graphic Services	Contract Services	\$4,250.00	\$4,520.00
10-1-2065-53150	Creative and Graphic Services	Dues & Subscrip & Licenses	\$1,259.00	\$666.00
10-1-2065-53170	Creative and Graphic Services	Printing & Preprinted Forms	\$15,500.00	\$10,959.30
10-1-2065-53175	Creative and Graphic Services	Equipment Service Agreement	\$0.00	\$199.00
10-1-2065-53177	Creative and Graphic Services	Mail Service & Shipping & Post	\$8,580.00	\$6,580.00
10-1-2065-53425	Creative and Graphic Services	Equipment Repairs	\$0.00	\$225.00
10-1-2065-54100	Creative and Graphic Services	Travel - Faculty & Staff	\$200.00	\$200.00
Total Creative and Graphic Services			\$220,548.00	\$222,906.00
10-1-2068-53100	Commencement	Supplies - Office	\$130.00	\$1,776.00
10-1-2068-53140	Commencement	Contract Services	\$1,000.00	\$0.00
10-1-2068-53170	Commencement	Printing & Preprinted Forms	\$950.00	\$984.00
10-1-2068-53189	Commencement	Rent	\$4,000.00	\$3,320.00
Total Commencement			\$6,080.00	\$6,080.00
10-1-2075-51300	Campus Security	Admin-Professional Salaries	\$73,727.00	\$71,580.00
10-1-2075-51400	Campus Security	Classified Salaries	\$269,610.00	\$242,234.00
10-1-2075-51650	Campus Security	Stipend-Multi-Appt-Full-time	\$10,000.00	\$10,000.00
10-1-2075-51660	Campus Security	Cell Phone Stipends	\$1,680.00	\$2,100.00
10-1-2075-51750	Campus Security	Part-time Wages	\$60,000.00	\$60,000.00
10-1-2075-52100	Campus Security	Fica matching	\$10,333.00	\$9,905.00
10-1-2075-52200	Campus Security	Retirement matching	\$23,347.00	\$21,339.00
10-1-2075-52300	Campus Security	Group insurance	\$62,369.00	\$53,520.00
10-1-2075-53100	Campus Security	Supplies - Office	\$3,900.00	\$1,860.00
10-1-2075-53104	Campus Security	Supplies - Other Operat	\$7,630.00	\$7,100.00
10-1-2075-53105	Campus Security	Communications-Dept Long Dist.	\$50.00	\$100.00

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Account	Department	Description	Budget	Amended Budget
10-1-2075-53106	Campus Security	Communications-Cell Ph &	\$1,200.00	\$1,000.00
10-1-2075-53115	Campus Security	Advertising	\$0.00	\$150.00
10-1-2075-53116	Campus Security	Promotional & Awards	\$200.00	\$150.00
10-1-2075-53117	Campus Security	Community Relations	\$2,600.00	\$2,125.00
10-1-2075-53135	Campus Security	Inst. copier usage	\$1,500.00	\$1,800.00
10-1-2075-53150	Campus Security	Dues & Subscrip & Licenses	\$17,310.00	\$17,255.00
10-1-2075-53170	Campus Security	Printing & Preprinted Forms	\$1,315.00	\$2,465.00
10-1-2075-53177	Campus Security	Mail Service & Shipping & Post	\$250.00	\$100.00
10-1-2075-53435	Campus Security	Insurance	\$50.00	\$100.00
10-1-2075-53890	Campus Security	Vehicle Mileage Allocation	\$2,100.00	\$2,500.00
10-1-2075-54143	Campus Security	Luncheons & Receptions	\$300.00	\$300.00
10-1-2075-54950	Campus Security	Equipment \$500-4999 Non-Capit.	\$5,300.00	\$0.00
Total Campus Security			\$554,771.00	\$507,683.00
10-1-2077-53104	Coyote Card	Supplies - Other Operating Exp	\$4,165.00	\$4,665.00
10-1-2077-53135	Coyote Card	Inst. copier usage	\$0.00	\$100.00
10-1-2077-53146	Coyote Card	Software Licensing	\$750.00	\$1,250.00
10-1-2077-53160	Coyote Card	Bank Charges	\$6,000.00	\$4,500.00
10-1-2077-54150	Coyote Card	Leases-Equip and-or Vehicles	\$3,000.00	\$0.00
10-1-2077-54950	Coyote Card	Equipment \$500-\$4999 Non-Capit	\$1,800.00	\$0.00
Total Coyote Card			\$15,715.00	\$10,515.00
10-1-3000-52325	Staff Benefits	Group Insurance - Retiree	\$425,000.00	\$405,854.00
10-1-3000-52400	Staff Benefits	Workers' compensation	\$150,000.00	\$150,000.00
10-1-3000-52500	Staff Benefits	Unemployment benefits	\$20,000.00	\$25,000.00
10-1-3000-52600	Staff Benefits	Other benefits	\$0.00	\$87,812.00
Total Staff Benefits			\$595,000.00	\$668,666.00
10-1-4100-51300	Instructional Adm. - Academic	Admin-Professional Salaries	\$116,341.00	\$112,952.00
10-1-4100-51400	Instructional Adm. - Academic	Classified Salaries	\$49,452.00	\$48,011.00
10-1-4100-51660	Instructional Adm. - Academic	Cell Phone Stipends	\$420.00	\$420.00
10-1-4100-52100	Instructional Adm. - Academic	Fica matching	\$2,404.00	\$2,334.00
10-1-4100-52200	Instructional Adm. - Academic	Retirement matching	\$7,719.00	\$7,495.00
10-1-4100-52300	Instructional Adm. - Academic	Group insurance	\$12,104.00	\$11,851.00
10-1-4100-53100	Instructional Adm. - Academic	Supplies - Office	\$3,000.00	\$5,665.00
10-1-4100-53104	Instructional Adm. - Academic	Supplies - Other Operat	\$0.00	\$935.00
10-1-4100-53135	Instructional Adm. - Academic	Inst. copier usage	\$600.00	\$900.00
10-1-4100-53150	Instructional Adm. - Academic	Dues & Subscrip & Licenses	\$3,500.00	\$1,400.00
10-1-4100-53170	Instructional Adm. - Academic	Printing & Preprinted Forms	\$150.00	\$150.00
10-1-4100-53177	Instructional Adm. - Academic	Mail Service & Shipping & Post	\$25.00	\$75.00
10-1-4100-53890	Instructional Adm. - Academic	Vehicle Mileage Allocation	\$150.00	\$150.00
10-1-4100-54100	Instructional Adm. - Academic	Travel - Faculty & Staff	\$2,000.00	\$3,300.00
10-1-4100-54143	Instructional Adm. - Academic	Luncheons & Receptions	\$1,500.00	\$1,400.00
10-1-4100-54600	Instructional Adm. - Academic	Staff development	\$5,000.00	\$0.00
10-1-4100-54950	Instructional Adm. - Academic	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,234.00
Total Instructional Adm. - Academic			\$204,365.00	\$198,272.00
10-1-4101-51300	Dean - Health Science	Admin-Professional Salaries	\$103,721.00	\$100,700.00
10-1-4101-51400	Dean - Health Science	Classified Salaries	\$7,561.00	\$7,341.00
10-1-4101-51660	Dean - Health Science	Cell Phone Stipends	\$420.00	\$420.00
10-1-4101-52100	Dean - Health Science	Fica matching	\$110.00	\$106.00
10-1-4101-52200	Dean - Health Science	Retirement matching	\$5,640.00	\$5,476.00
10-1-4101-52300	Dean - Health Science	Group insurance	\$5,260.00	\$5,146.00
10-1-4101-53100	Dean - Health Science	Supplies - Office	\$1,580.00	\$1,573.00
10-1-4101-53105	Dean - Health Science	Communications-Dept Long Dist.	\$20.00	\$30.00
10-1-4101-53116	Dean - Health Science	Promotional & Awards	\$600.00	\$1,860.50
10-1-4101-53135	Dean - Health Science	Inst. copier usage	\$500.00	\$500.00
10-1-4101-53170	Dean - Health Science	Printing & Preprinted Forms	\$0.00	\$35.45

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Account	Department	Description	Budget	Amended Budget
10-1-4101-53175	Dean - Health Science	Equipment Service Agreement	\$0.00	\$239.00
10-1-4101-53177	Dean - Health Science	Mail Service & Shipping & Post	\$25.00	\$25.00
10-1-4101-54100	Dean - Health Science	Travel - Faculty & Staff	\$1,800.00	\$1,190.60
10-1-4101-54101	Dean - Health Science	Travel - Instructional	\$280.00	\$14.50
10-1-4101-54143	Dean - Health Science	Luncheons & Receptions	\$600.00	\$858.95
10-1-4101-54950	Dean - Health Science	Equip \$500-\$4999 Non-Cap. Inv.	\$0.00	\$2,549.00
Total Dean - Health Science			\$128,117.00	\$128,065.00
10-1-4102-51300	Dean - Academics	Admin-Professional Salaries	\$88,416.00	\$59,201.00
10-1-4102-51400	Dean - Academics	Classified Salaries	\$86,274.00	\$83,761.00
10-1-4102-51660	Dean - Academics	Cell Phone Stipends	\$420.00	\$420.00
10-1-4102-52100	Dean - Academics	Fica matching	\$2,533.00	\$2,073.00
10-1-4102-52200	Dean - Academics	Retirement matching	\$6,364.00	\$5,920.00
10-1-4102-52300	Dean - Academics	Group insurance	\$15,913.00	\$13,318.00
10-1-4102-53100	Dean - Academics	Supplies - Office	\$250.00	\$573.00
10-1-4102-53105	Dean - Academics	Communications-Dept Long Dist.	\$20.00	\$25.00
10-1-4102-53135	Dean - Academics	Inst. copier usage	\$100.00	\$100.00
10-1-4102-53150	Dean - Academics	Dues & Subscrip & Licenses	\$0.00	\$2,900.00
10-1-4102-54100	Dean - Academics	Travel - Faculty & Staff	\$500.00	\$700.00
10-1-4102-54143	Dean - Academics	Luncheons & Receptions	\$550.00	\$300.00
10-1-4102-54950	Dean - Academics	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,021.00
Total Dean - Academics			\$201,340.00	\$170,312.00
10-1-4105-51300	Dean of Teacher Ed & Instr Sup	Admin-Professional Salaries	\$124,429.00	\$120,805.00
10-1-4105-51400	Dean of Teacher Ed & Instr Sup	Classified Salaries	\$34,118.00	\$31,365.00
10-1-4105-51660	Dean of Teacher Ed & Instr Sup	Cell Phone Stipends	\$420.00	\$420.00
10-1-4105-51750	Dean of Teacher Ed & Instr Sup	Part-time Wages	\$8,678.00	\$1,190.00
10-1-4105-52100	Dean of Teacher Ed & Instr Sup	Fica matching	\$2,963.00	\$2,298.00
10-1-4105-52200	Dean of Teacher Ed & Instr Sup	Retirement matching	\$7,247.00	\$6,976.00
10-1-4105-52300	Dean of Teacher Ed & Instr Sup	Group insurance	\$9,091.00	\$8,881.00
10-1-4105-53100	Dean of Teacher Ed & Instr Sup	Supplies - Office	\$475.00	\$475.00
10-1-4105-53105	Dean of Teacher Ed & Instr Sup	Communications-Dept Long Dist.	\$10.00	\$10.00
10-1-4105-53135	Dean of Teacher Ed & Instr Sup	Inst. copier usage	\$200.00	\$300.00
10-1-4105-53150	Dean of Teacher Ed & Instr Sup	Dues & Subscrip & Licenses	\$820.00	\$425.00
10-1-4105-54100	Dean of Teacher Ed & Instr Sup	Travel - Faculty & Staff	\$1,795.00	\$2,380.00
10-1-4105-54143	Dean of Teacher Ed & Instr Sup	Luncheons & Receptions	\$1,290.00	\$410.00
Total Dean of Teacher Ed & Instr Sup			\$191,536.00	\$175,935.00
10-1-4106-51300	Dean of Workforce & Distance E	Admin-Professional Salaries	\$99,325.00	\$99,325.00
10-1-4106-51400	Dean of Workforce & Distance E	Classified Salaries	\$41,542.00	\$40,332.00
10-1-4106-51660	Dean of Workforce & Distance E	Cell Phone Stipends	\$420.00	\$420.00
10-1-4106-52100	Dean of Workforce & Distance E	Fica matching	\$2,043.00	\$2,025.00
10-1-4106-52200	Dean of Workforce & Distance E	Retirement matching	\$4,789.00	\$4,748.00
10-1-4106-52300	Dean of Workforce & Distance E	Group insurance	\$10,655.00	\$7,529.00
10-1-4106-53100	Dean of Workforce & Distance E	Supplies - Office	\$100.00	\$200.00
10-1-4106-53116	Dean of Workforce & Distance E	Promotional & Awards	\$300.00	\$300.00
10-1-4106-53135	Dean of Workforce & Distance E	Inst. copier usage	\$200.00	\$200.00
10-1-4106-53150	Dean of Workforce & Distance E	Dues & Subscrip & Licenses	\$100.00	\$260.00
10-1-4106-54100	Dean of Workforce & Distance E	Travel - Faculty & Staff	\$2,300.00	\$2,800.00
10-1-4106-54143	Dean of Workforce & Distance E	Luncheons & Receptions	\$0.00	\$500.00
Total Dean of Workforce & Distance E			\$161,774.00	\$158,639.00
10-1-4107-51300	Quality Enhancement Program	Admin-Professional Salaries	\$0.00	\$10,597.00
10-1-4107-52100	Quality Enhancement Program	Fica matching	\$0.00	\$140.00
10-1-4107-52200	Quality Enhancement Program	Retirement matching	\$0.00	\$360.00
10-1-4107-52300	Quality Enhancement Program	Group insurance	\$0.00	\$742.00
10-1-4107-53100	Quality Enhancement Program	Supplies - Office	\$0.00	\$100.00
10-1-4107-53135	Quality Enhancement Program	Inst. copier usage	\$20.00	\$100.00

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Account	Department	Description	Budget	Amended Budget
10-1-4107-53177	Quality Enhancement Program	Mail Service&Shipping&Postage	\$0.00	\$30.00
10-1-4107-54100	Quality Enhancement Program	Travel - Faculty & Staff	\$0.00	\$2,400.00
Total Quality Enhancement Program			\$20.00	\$14,469.00
10-1-4108-51300	Distance Education	Admin-Professional Salaries	\$65,920.00	\$42,666.00
10-1-4108-51400	Distance Education	Classified Salaries	\$39,525.00	\$38,374.00
10-1-4108-52100	Distance Education	Fica matching	\$1,529.00	\$1,065.00
10-1-4108-52200	Distance Education	Retirement matching	\$3,585.00	\$2,755.00
10-1-4108-52300	Distance Education	Group insurance	\$9,317.00	\$7,482.00
10-1-4108-53100	Distance Education	Supplies - Office	\$550.00	\$500.00
10-1-4108-53105	Distance Education	Communications-Dept Long Dist.	\$20.00	\$20.00
10-1-4108-53116	Distance Education	Promotional & Awards	\$1,250.00	\$0.00
10-1-4108-53135	Distance Education	Inst. copier usage	\$300.00	\$0.00
10-1-4108-53139	Distance Education	Contract Instruction	\$5,000.00	\$5,000.00
10-1-4108-53140	Distance Education	Contract Services	\$0.00	\$55,158.00
10-1-4108-53150	Distance Education	Dues & Subscrip & Licenses	\$49,433.00	\$10,800.00
10-1-4108-53170	Distance Education	Printing & Preprinted Forms	\$250.00	\$0.00
10-1-4108-53175	Distance Education	Equipment Service Agreement	\$0.00	\$183.00
10-1-4108-53177	Distance Education	Mail Service & Shipping & Post	\$20.00	\$20.00
10-1-4108-54100	Distance Education	Travel - Faculty & Staff	\$2,750.00	\$0.00
10-1-4108-54101	Distance Education	Travel - Instructional	\$1,000.00	\$0.00
10-1-4108-54143	Distance Education	Luncheons & Receptions	\$600.00	\$0.00
10-1-4108-54950	Distance Education	Equip \$500-\$4999 Non-Cap. Inv.	\$0.00	\$1,181.00
Total Distance Education			\$181,049.00	\$165,204.00
10-1-4110-51100	Biology	Faculty Salaries	\$422,658.00	\$394,917.00
10-1-4110-51105	Biology	Summer Faculty Salaries	\$20,500.00	\$13,500.00
10-1-4110-51110	Biology	Overload Faculty Salaries	\$20,003.00	\$20,833.00
10-1-4110-51150	Biology	Adjunct Faculty Salaries	\$20,003.00	\$11,250.00
10-1-4110-51300	Biology	Admin-Professional Salaries	\$0.00	\$27,624.00
10-1-4110-52100	Biology	Fica matching	\$10,757.00	\$9,614.00
10-1-4110-52200	Biology	Retirement matching	\$15,382.00	\$15,668.00
10-1-4110-52300	Biology	Group insurance	\$43,612.00	\$44,596.00
10-1-4110-53100	Biology	Supplies - Office	\$550.00	\$665.00
10-1-4110-53103	Biology	Supplies - Instructional	\$19,500.00	\$21,423.27
10-1-4110-53105	Biology	Communications-Dept Long Dist.	\$25.00	\$45.00
10-1-4110-53135	Biology	Inst. copier usage	\$9,500.00	\$9,500.00
10-1-4110-53139	Biology	Contract Instruction	\$25,625.00	\$23,776.00
10-1-4110-53140	Biology	Contract Services	\$700.00	\$600.00
10-1-4110-53170	Biology	Printing & Preprinted Forms	\$150.00	\$175.00
10-1-4110-54100	Biology	Travel - Faculty & Staff	\$3,750.00	\$1,399.73
10-1-4110-54102	Biology	Travel - Student	\$2,500.00	\$354.00
10-1-4110-54143	Biology	Luncheons & Receptions	\$0.00	\$475.00
10-1-4110-54600	Biology	Staff Development	\$400.00	\$400.00
10-1-4110-54950	Biology	Equipment \$500-4999 Non-Capit.	\$7,600.00	\$16,753.00
Total Biology			\$623,215.00	\$613,568.00
10-1-4111-51100	Chemistry	Faculty Salaries	\$40,215.00	\$57,076.00
10-1-4111-51105	Chemistry	Summer Faculty Salaries	\$7,000.00	\$7,200.00
10-1-4111-51110	Chemistry	Overload Faculty Salaries	\$4,050.00	\$3,750.00
10-1-4111-51400	Chemistry	Classified Salaries	\$10,215.00	\$9,918.00
10-1-4111-52100	Chemistry	Fica matching	\$1,577.00	\$1,809.00
10-1-4111-52200	Chemistry	Retirement matching	\$1,908.00	\$2,552.00
10-1-4111-52300	Chemistry	Group insurance	\$7,666.00	\$4,758.00
10-1-4111-53100	Chemistry	Supplies - Office	\$200.00	\$270.00
10-1-4111-53103	Chemistry	Supplies - Instructional	\$5,250.00	\$7,658.00
10-1-4111-53105	Chemistry	Communications-Dept Long Dist.	\$10.00	\$10.00

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Account	Department	Description	Budget	Amended Budget
10-1-4111-53135	Chemistry	Inst. copier usage	\$200.00	\$400.00
10-1-4111-53140	Chemistry	Contract Services	\$0.00	\$400.00
10-1-4111-53177	Chemistry	Mail Service & Shipping & Post	\$10.00	\$10.00
10-1-4111-54950	Chemistry	Equipment \$500-4999 Non-Capit.	\$0.00	\$989.00
10-1-4111-55000	Chemistry	Equipment \$5000 & Above Capit.	\$0.00	\$9,567.00
Total Chemistry			\$78,301.00	\$106,367.00
10-1-4112-51100	Geology	Faculty Salaries	\$162,148.00	\$157,425.00
10-1-4112-51105	Geology	Summer Faculty Salaries	\$7,000.00	\$10,013.00
10-1-4112-51110	Geology	Overload Faculty Salaries	\$5,625.00	\$9,375.00
10-1-4112-51150	Geology	Adjunct Faculty Salaries	\$0.00	\$1,875.00
10-1-4112-51400	Geology	Classified Salaries	\$10,215.00	\$9,918.00
10-1-4112-51750	Geology	Part-time Wages	\$440.00	\$250.00
10-1-4112-52100	Geology	Fica matching	\$3,499.00	\$4,072.00
10-1-4112-52200	Geology	Retirement matching	\$6,132.00	\$5,953.00
10-1-4112-52300	Geology	Group insurance	\$15,140.00	\$14,827.00
10-1-4112-53100	Geology	Supplies - Office	\$500.00	\$500.00
10-1-4112-53103	Geology	Supplies - Instructional	\$2,148.00	\$4,603.81
10-1-4112-53104	Geology	Supplies - Other Operat	\$230.00	\$185.00
10-1-4112-53105	Geology	Communications-Dept Long Dist.	\$20.00	\$50.00
10-1-4112-53135	Geology	Inst. copier usage	\$3,000.00	\$3,066.89
10-1-4112-53150	Geology	Dues & Subscrip & Licenses	\$210.00	\$0.00
10-1-4112-53170	Geology	Printing & Preprinted Forms	\$75.00	\$75.00
10-1-4112-53177	Geology	Mail Service & Shipping & Post	\$30.00	\$30.00
10-1-4112-53890	Geology	Vehicle Mileage Allocation	\$2,389.00	\$1,662.12
10-1-4112-54100	Geology	Travel - Faculty & Staff	\$0.00	\$23.76
10-1-4112-54101	Geology	Travel - Instructional	\$864.00	\$310.42
10-1-4112-54102	Geology	Travel - Student	\$550.00	\$283.00
10-1-4112-54143	Geology	Luncheons & Receptions	\$0.00	\$100.00
10-1-4112-54950	Geology	Equipment \$500-4999 Non-Capit.	\$0.00	\$800.00
Total Geology			\$220,215.00	\$225,398.00
10-1-4113-51100	Physics	Faculty Salaries	\$51,525.00	\$44,102.00
10-1-4113-51105	Physics	Summer Faculty Salaries	\$7,200.00	\$7,200.00
10-1-4113-51110	Physics	Overload Faculty Salaries	\$3,175.00	\$2,813.00
10-1-4113-51150	Physics	Adjunct Faculty Salaries	\$8,255.00	\$10,313.00
10-1-4113-51400	Physics	Classified Salaries	\$45,839.00	\$44,503.00
10-1-4113-52100	Physics	Fica matching	\$2,837.00	\$2,840.00
10-1-4113-52200	Physics	Retirement matching	\$3,558.00	\$3,224.00
10-1-4113-52300	Physics	Group insurance	\$12,462.00	\$9,217.00
10-1-4113-53100	Physics	Supplies - Office	\$270.00	\$270.00
10-1-4113-53103	Physics	Supplies - Instructional	\$4,795.00	\$7,607.49
10-1-4113-53105	Physics	Communications-Dept Long Dist.	\$10.00	\$10.00
10-1-4113-53135	Physics	Inst. copier usage	\$800.00	\$800.00
10-1-4113-53177	Physics	Mail Service & Shipping & Post	\$10.00	\$10.00
10-1-4113-54950	Physics	Equipment \$500-4999 Non-Capit.	\$1,100.00	\$1,909.51
Total Physics			\$141,836.00	\$134,819.00
10-1-4120-51100	Kinesiology	Faculty Salaries	\$191,095.00	\$185,530.00
10-1-4120-51105	Kinesiology	Summer Faculty Salaries	\$14,175.00	\$14,175.00
10-1-4120-51110	Kinesiology	Overload Faculty Salaries	\$55,245.00	\$63,750.00
10-1-4120-51150	Kinesiology	Adjunct Faculty Salaries	\$47,445.00	\$60,000.00
10-1-4120-51400	Kinesiology	Classified Salaries	\$31,113.00	\$30,207.00
10-1-4120-52100	Kinesiology	Fica matching	\$16,536.00	\$17,926.00
10-1-4120-52200	Kinesiology	Retirement matching	\$14,680.00	\$14,252.00
10-1-4120-52300	Kinesiology	Group insurance	\$24,195.00	\$14,290.00
10-1-4120-53100	Kinesiology	Supplies - Office	\$600.00	\$847.00

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Account	Department	Description	Budget	Amended Budget
10-1-4120-53103	Kinesiology	Supplies - Instructional	\$1,250.00	\$1,250.00
10-1-4120-53105	Kinesiology	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-4120-53135	Kinesiology	Inst. copier usage	\$900.00	\$1,200.00
10-1-4120-53170	Kinesiology	Printing & Preprinted Forms	\$65.00	\$65.00
10-1-4120-53175	Kinesiology	Equipment Service Agreement	\$0.00	\$99.00
10-1-4120-53177	Kinesiology	Mail Service & Shipping & Post	\$25.00	\$25.00
10-1-4120-53425	Kinesiology	Equipment Repairs	\$2,025.00	\$2,025.00
10-1-4120-53890	Kinesiology	Vehicle Mileage Allocation	\$100.00	\$100.00
10-1-4120-54100	Kinesiology	Travel - Faculty & Staff	\$500.00	\$500.00
10-1-4120-54101	Kinesiology	Travel - Instructional	\$1,200.00	\$1,200.00
Total Kinesiology			\$401,174.00	\$407,466.00
10-1-4130-51100	Communications & Fine Arts	Faculty Salaries	\$92,409.00	\$90,884.00
10-1-4130-51105	Communications & Fine Arts	Summer Faculty Salaries	\$17,145.00	\$16,575.00
10-1-4130-51110	Communications & Fine Arts	Overload Faculty Salaries	\$3,810.00	\$3,750.00
10-1-4130-51150	Communications & Fine Arts	Adjunct Faculty Salaries	\$13,335.00	\$13,125.00
10-1-4130-52100	Communications & Fine Arts	Fica matching	\$3,963.00	\$3,877.00
10-1-4130-52200	Communications & Fine Arts	Retirement matching	\$3,142.00	\$3,090.00
10-1-4130-52300	Communications & Fine Arts	Group insurance	\$8,378.00	\$7,041.00
10-1-4130-53100	Communications & Fine Arts	Supplies - Office	\$200.00	\$225.00
10-1-4130-53103	Communications & Fine Arts	Supplies - Instructional	\$100.00	\$120.00
10-1-4130-53105	Communications & Fine Arts	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-4130-53116	Communications & Fine Arts	Promotional & Awards	\$100.00	\$130.00
10-1-4130-53135	Communications & Fine Arts	Inst. copier usage	\$1,350.00	\$1,000.00
10-1-4130-53177	Communications & Fine Arts	Mail Service & Shipping & Post	\$20.00	\$10.59
10-1-4130-53890	Communications & Fine Arts	Vehicle Mileage Allocation	\$250.00	\$119.41
10-1-4130-54100	Communications & Fine Arts	Travel - Faculty & Staff	\$0.00	\$500.00
10-1-4130-54101	Communications & Fine Arts	Travel - Instructional	\$1,296.00	\$3,000.00
10-1-4130-54143	Communications & Fine Arts	Luncheons & Receptions	\$0.00	\$50.00
Total Communications & Fine Arts			\$145,523.00	\$143,522.00
10-1-4131-51100	Art	Faculty Salaries	\$73,972.00	\$71,817.00
10-1-4131-51105	Art	Summer Faculty Salaries	\$7,315.00	\$7,200.00
10-1-4131-51110	Art	Overload Faculty Salaries	\$5,625.00	\$7,500.00
10-1-4131-51150	Art	Adjunct Faculty Salaries	\$14,350.00	\$12,900.00
10-1-4131-52100	Art	Fica matching	\$2,088.00	\$2,111.00
10-1-4131-52200	Art	Retirement matching	\$3,839.00	\$3,727.00
10-1-4131-52300	Art	Group insurance	\$5,659.00	\$5,541.00
10-1-4131-53100	Art	Supplies - Office	\$75.00	\$100.00
10-1-4131-53103	Art	Supplies - Instructional	\$3,000.00	\$2,800.00
10-1-4131-53105	Art	Communications-Dept Long Dist.	\$30.00	\$20.00
10-1-4131-53116	Art	Promotional & Awards	\$40.00	\$35.00
10-1-4131-53135	Art	Inst. copier usage	\$700.00	\$600.00
10-1-4131-53140	Art	Contract Services	\$550.00	\$525.00
10-1-4131-53150	Art	Dues & Subscrip & Licenses	\$225.00	\$200.00
10-1-4131-53177	Art	Mail Service & Shipping & Post	\$425.00	\$625.00
10-1-4131-54102	Art	Travel - Student	\$310.00	\$0.00
10-1-4131-54143	Art	Luncheons & Receptions	\$150.00	\$150.00
Total Art			\$118,353.00	\$115,851.00
10-1-4134-51100	Drama	Faculty Salaries	\$41,269.00	\$69,450.00
10-1-4134-51150	Drama	Adjunct Faculty Salaries	\$3,810.00	\$3,750.00
10-1-4134-52100	Drama	Fica matching	\$890.00	\$287.00
10-1-4134-52200	Drama	Retirement matching	\$1,430.00	\$3,604.00
10-1-4134-52300	Drama	Group insurance	\$5,332.00	\$3,761.00
10-1-4134-53100	Drama	Supplies - Office	\$50.00	\$35.00
10-1-4134-53103	Drama	Supplies - Instructional	\$250.00	\$0.00

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Account	Department	Description	Budget	Amended Budget
10-1-4134-53105	Drama	Communications-Dept Long Dist.	\$10.00	\$10.00
10-1-4134-53135	Drama	Inst. copier usage	\$200.00	\$300.00
10-1-4134-53150	Drama	Dues & Subscrip & Licenses	\$250.00	\$250.00
10-1-4134-53177	Drama	Mail Service & Shipping & Post	\$100.00	\$175.00
10-1-4134-53890	Drama	Vehicle Mileage Allocation	\$971.00	\$870.00
10-1-4134-54100	Drama	Travel - Faculty & Staff	\$439.00	\$439.00
10-1-4134-54102	Drama	Travel - Student	\$2,400.00	\$2,462.00
Total Drama			\$57,401.00	\$85,393.00
10-1-4135-51100	Music	Faculty Salaries	\$123,994.00	\$120,382.00
10-1-4135-51105	Music	Summer Faculty Salaries	\$9,075.00	\$9,600.00
10-1-4135-51110	Music	Overload Faculty Salaries	\$4,445.00	\$5,000.00
10-1-4135-51150	Music	Adjunct Faculty Salaries	\$99,060.00	\$98,000.00
10-1-4135-51400	Music	Classified Salaries	\$35,623.00	\$34,585.00
10-1-4135-51650	Music	Stipend-Multi-Appt-Full-time	\$2,300.00	\$2,250.00
10-1-4135-51750	Music	Part-time Wages	\$9,600.00	\$9,910.00
10-1-4135-52100	Music	Fica matching	\$11,695.00	\$11,641.00
10-1-4135-52200	Music	Retirement matching	\$6,022.00	\$5,847.00
10-1-4135-52300	Music	Group insurance	\$15,170.00	\$14,857.00
10-1-4135-53100	Music	Supplies - Office	\$100.00	\$100.00
10-1-4135-53103	Music	Supplies - Instructional	\$4,260.00	\$2,000.00
10-1-4135-53104	Music	Supplies - Other Operat	\$0.00	\$81.00
10-1-4135-53105	Music	Communications-Dept Long Dist.	\$20.00	\$30.00
10-1-4135-53115	Music	Advertising	\$300.00	\$350.00
10-1-4135-53116	Music	Promotional & Awards	\$480.00	\$409.50
10-1-4135-53135	Music	Inst. copier usage	\$2,000.00	\$2,500.00
10-1-4135-53140	Music	Contract Services	\$4,500.00	\$5,500.00
10-1-4135-53146	Music	Software Licensing & Maint.	\$132.00	\$1,570.10
10-1-4135-53150	Music	Dues & Subscrip & Licenses	\$2,470.00	\$979.90
10-1-4135-53170	Music	Printing & Preprinted Forms	\$50.00	\$50.00
10-1-4135-53177	Music	Mail Service & Shipping & Post	\$50.00	\$0.50
10-1-4135-53425	Music	Equipment Repairs	\$350.00	\$418.00
10-1-4135-53890	Music	Vehicle Mileage Allocation	\$400.00	\$835.38
10-1-4135-54101	Music	Travel - Instructional	\$100.00	\$36.62
10-1-4135-54102	Music	Travel - Student	\$3,310.00	\$3,487.00
10-1-4135-54143	Music	Luncheons & Receptions	\$350.00	\$400.00
10-1-4135-54950	Music	Equipment \$500-4999 Non-Capit.	\$1,290.00	\$3,034.00
Total Music			\$337,146.00	\$333,854.00
10-1-4136-51300	Production	Admin-Professional Salaries	\$56,169.00	\$54,533.00
10-1-4136-52100	Production	Fica matching	\$814.00	\$791.00
10-1-4136-52200	Production	Retirement matching	\$1,910.00	\$1,854.00
10-1-4136-52300	Production	Group insurance	\$6,681.00	\$6,544.00
10-1-4136-53100	Production	Supplies - Office	\$255.00	\$255.00
10-1-4136-53104	Production	Supplies - Other Operat	\$5,275.00	\$5,978.08
10-1-4136-53115	Production	Advertising	\$2,500.00	\$2,500.00
10-1-4136-53135	Production	Inst. copier usage	\$200.00	\$200.00
10-1-4136-53140	Production	Contract Services	\$6,745.00	\$7,000.00
10-1-4136-53150	Production	Dues & Subscrip & Licenses	\$1,800.00	\$2,452.00
10-1-4136-53170	Production	Printing & Preprinted Forms	\$2,917.00	\$2,572.00
10-1-4136-53177	Production	Mail Service & Shipping & Post	\$0.00	\$50.00
10-1-4136-53425	Production	Equipment Repairs	\$4,750.00	\$6,288.00
10-1-4136-53890	Production	Vehicle Mileage Allocation	\$500.00	\$500.00
10-1-4136-54102	Production	Travel - Student	\$800.00	\$800.00
10-1-4136-54143	Production	Luncheons & Receptions	\$0.00	\$48.00
10-1-4136-54950	Production	Equipment \$500-4999 Non-Capit.	\$4,625.00	\$1,296.92

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
Total Production			\$95,941.00	\$93,662.00
10-1-4137-51100	Intermedia Arts	Faculty Salaries	\$0.00	\$38,900.00
10-1-4137-52100	Intermedia Arts	Fica matching	\$0.00	\$564.00
10-1-4137-52200	Intermedia Arts	Retirement matching	\$0.00	\$1,509.00
10-1-4137-52300	Intermedia Arts	Group insurance	\$0.00	\$6,388.00
10-1-4137-53100	Intermedia Arts	Supplies - Office	\$0.00	\$30.00
10-1-4137-53103	Intermedia Arts	Supplies - Instructional	\$0.00	\$250.00
10-1-4137-53104	Intermedia Arts	Supplies - Other Operat	\$0.00	\$100.00
10-1-4137-53105	Intermedia Arts	Communications-Dept Long Dist.	\$0.00	\$25.00
10-1-4137-53116	Intermedia Arts	Promotional & Awards	\$0.00	\$25.00
10-1-4137-53135	Intermedia Arts	Inst. copier usage	\$0.00	\$350.00
10-1-4137-53150	Intermedia Arts	Dues & Subscrip & Licenses	\$0.00	\$250.00
10-1-4137-53177	Intermedia Arts	Mail Service & Shipping & Post	\$0.00	\$25.00
10-1-4137-54100	Intermedia Arts	Travel - Faculty & Staff	\$0.00	\$117.00
10-1-4137-54101	Intermedia Arts	Travel - Instructional	\$0.00	\$70.00
10-1-4137-54102	Intermedia Arts	Travel - Student	\$0.00	\$1,643.00
10-1-4137-54143	Intermedia Arts	Luncheons & Receptions	\$0.00	\$50.00
Total Intermedia Arts			\$0.00	\$50,296.00
10-1-4138-51650	Production - Musical	Stipends&Multi-Appts-Full-time	\$1,800.00	\$1,800.00
10-1-4138-52100	Production - Musical	Fica matching	\$138.00	\$0.00
10-1-4138-53104	Production - Musical	Supplies - Other Operating Exp	\$4,100.00	\$4,100.00
10-1-4138-53115	Production - Musical	Advertising	\$500.00	\$500.00
10-1-4138-53135	Production - Musical	Inst. copier usage	\$50.00	\$50.00
10-1-4138-53140	Production - Musical	Independent Contractor	\$7,692.00	\$6,000.00
10-1-4138-53150	Production - Musical	Dues & Subscrip & Licenses	\$1,500.00	\$2,500.00
10-1-4138-53170	Production - Musical	Printing & Preprinted Forms	\$250.00	\$750.00
10-1-4138-53177	Production - Musical	Mail Service&Shipping&Postage	\$50.00	\$50.00
Total Production - Musical			\$16,080.00	\$15,750.00
10-1-4145-51100	Instr. Devel. Reading/Writing	Faculty Salaries	\$0.00	\$50,430.00
10-1-4145-51105	Instr. Devel. Reading/Writing	Summer Salaries - Faculty	\$3,200.00	\$1,600.00
10-1-4145-51110	Instr. Devel. Reading/Writing	Overload Salaries - Faculty	\$5,080.00	\$11,250.00
10-1-4145-51150	Instr. Devel. Reading/Writing	Adjunct Salaries - Faculty	\$59,055.00	\$46,875.00
10-1-4145-51300	Instr. Devel. Reading/Writing	Admin-Professional Salaries	\$31,063.00	\$30,158.00
10-1-4145-51400	Instr. Devel. Reading/Writing	Classified Salaries	\$58,606.00	\$56,899.00
10-1-4145-52100	Instr. Devel. Reading/Writing	Fica matching	\$6,451.00	\$6,563.00
10-1-4145-52200	Instr. Devel. Reading/Writing	Retirement matching	\$3,049.00	\$4,675.00
10-1-4145-52300	Instr. Devel. Reading/Writing	Group insurance	\$10,198.00	\$12,506.00
10-1-4145-53100	Instr. Devel. Reading/Writing	Supplies - Office	\$200.00	\$590.00
10-1-4145-53103	Instr. Devel. Reading/Writing	Supplies - Instructional	\$250.00	\$400.00
10-1-4145-53135	Instr. Devel. Reading/Writing	Inst. copier usage	\$3,500.00	\$3,500.00
10-1-4145-54100	Instr. Devel. Reading/Writing	Travel - Faculty & Staff	\$1,146.00	\$1,145.00
10-1-4145-54143	Instr. Devel. Reading/Writing	Luncheons & Receptions	\$572.00	\$432.00
10-1-4145-54950	Instr. Devel. Reading/Writing	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,550.00
Total Instr. Devel. Reading/Writing			\$182,370.00	\$228,573.00
10-1-4146-51100	Instr. Devel. Math	Faculty Salaries	\$345,193.00	\$360,967.00
10-1-4146-51105	Instr. Devel. Math	Summer Salaries - Faculty	\$15,600.00	\$30,400.00
10-1-4146-51110	Instr. Devel. Math	Overload Salaries - Faculty	\$34,080.00	\$33,600.00
10-1-4146-51150	Instr. Devel. Math	Adjunct Salaries - Faculty	\$22,620.00	\$22,500.00
10-1-4146-52100	Instr. Devel. Math	Fica matching	\$10,536.00	\$11,851.00
10-1-4146-52200	Instr. Devel. Math	Retirement matching	\$13,406.00	\$14,017.00
10-1-4146-52300	Instr. Devel. Math	Group insurance	\$27,971.00	\$42,076.00
10-1-4146-53100	Instr. Devel. Math	Supplies - Office	\$500.00	\$1,400.00
10-1-4146-53103	Instr. Devel. Math	Supplies - Instructional	\$450.00	\$450.00
10-1-4146-53105	Instr. Devel. Math	Communications/Dept Long Dista	\$25.00	\$25.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-1-4146-53135	Instr. Devel. Math	Inst. copier usage	\$2,000.00	\$2,500.00
10-1-4146-54100	Instr. Devel. Math	Travel - Faculty & Staff	\$500.00	\$860.00
10-1-4146-54101	Instr. Devel. Math	Travel - Instructional	\$250.00	\$250.00
10-1-4146-54143	Instr. Devel. Math	Luncheons & Receptions	\$125.00	\$125.00
Total Instr. Devel. Math			\$473,256.00	\$521,021.00
10-1-4147-51750	Tutoring Devel Reading/Writing	Part-time Wages	\$4,800.00	\$2,048.00
10-1-4147-52100	Tutoring Devel Reading/Writing	Fica matching	\$298.00	\$127.00
10-1-4147-52200	Tutoring Devel Reading/Writing	Retirement matching	\$70.00	\$30.00
10-1-4147-53100	Tutoring Devel Reading/Writing	Supplies - Office	\$0.00	\$25.00
10-1-4147-53103	Tutoring Devel Reading/Writing	Supplies - Instructional	\$100.00	\$0.00
10-1-4147-53135	Tutoring Devel Reading/Writing	Inst. copier usage	\$200.00	\$0.00
Total Tutoring Devel Reading/Writing			\$5,468.00	\$2,230.00
10-1-4148-51750	Tutoring Devel. Math	Part-time Wages	\$25,756.00	\$25,450.00
10-1-4148-52100	Tutoring Devel. Math	Fica matching	\$1,970.00	\$1,947.00
Total Tutoring Devel. Math			\$27,726.00	\$27,397.00
10-1-4154-51100	Instructional Support	Faculty Salaries	\$57,090.00	\$55,427.00
10-1-4154-51400	Instructional Support	Classified Salaries	\$39,070.00	\$37,932.00
10-1-4154-51650	Instructional Support	Stipend-Multi-Appt-Full-time	\$4,480.00	\$4,480.00
10-1-4154-51750	Instructional Support	Part-time Wages	\$102,370.00	\$104,164.00
10-1-4154-52100	Instructional Support	Fica matching	\$9,568.00	\$9,665.00
10-1-4154-52200	Instructional Support	Retirement matching	\$3,269.00	\$3,174.00
10-1-4154-52300	Instructional Support	Group insurance	\$10,830.00	\$9,906.00
10-1-4154-53100	Instructional Support	Supplies - Office	\$10,522.00	\$3,405.00
10-1-4154-53105	Instructional Support	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-4154-53116	Instructional Support	Promotional & Awards	\$500.00	\$1,890.00
10-1-4154-53135	Instructional Support	Inst. copier usage	\$5,000.00	\$5,000.00
10-1-4154-53140	Instructional Support	Contract Services	\$2,325.00	\$39,246.00
10-1-4154-53146	Instructional Support	Software Licensing & Maint.	\$849.00	\$799.00
10-1-4154-53150	Instructional Support	Dues & Subscrip & Licenses	\$1,085.00	\$9,895.00
10-1-4154-53170	Instructional Support	Printing & Preprinted Forms	\$311.00	\$285.00
10-1-4154-53177	Instructional Support	Mail Service & Shipping & Post	\$350.00	\$500.00
10-1-4154-54100	Instructional Support	Travel - Faculty & Staff	\$1,520.00	\$635.00
10-1-4154-54143	Instructional Support	Luncheons & Receptions	\$1,200.00	\$875.00
10-1-4154-54950	Instructional Support	Equipment \$500-4999 Non-Capit.	\$0.00	\$4,650.00
Total Instructional Support			\$250,364.00	\$291,953.00
10-1-4160-51100	Mathematics	Faculty Salaries	\$345,195.00	\$360,961.00
10-1-4160-51105	Mathematics	Summer Faculty Salaries	\$28,800.00	\$28,800.00
10-1-4160-51110	Mathematics	Overload Faculty Salaries	\$22,650.00	\$18,600.00
10-1-4160-51150	Mathematics	Adjunct Faculty Salaries	\$7,620.00	\$18,750.00
10-1-4160-51400	Mathematics	Classified Salaries	\$40,538.00	\$39,357.00
10-1-4160-51650	Mathematics	Stipend-Multi-Appt-Full-time	\$0.00	\$3,750.00
10-1-4160-52100	Mathematics	Fica matching	\$10,112.00	\$11,152.00
10-1-4160-52200	Mathematics	Retirement matching	\$14,784.00	\$15,355.00
10-1-4160-52300	Mathematics	Group insurance	\$32,703.00	\$46,712.00
10-1-4160-53100	Mathematics	Supplies - Office	\$520.00	\$679.00
10-1-4160-53103	Mathematics	Supplies - Instructional	\$1,500.00	\$2,045.00
10-1-4160-53105	Mathematics	Communications-Dept Long Dist.	\$50.00	\$50.00
10-1-4160-53116	Mathematics	Promotional & Awards	\$0.00	\$3,751.38
10-1-4160-53117	Mathematics	Community Relations	\$250.00	\$97.00
10-1-4160-53135	Mathematics	Inst. copier usage	\$13,000.00	\$13,000.00
10-1-4160-53139	Mathematics	Contract Instruction	\$25,000.00	\$25,000.00
10-1-4160-53146	Mathematics	Software Licensing & Maint.	\$4,825.00	\$4,400.00
10-1-4160-53170	Mathematics	Printing & Preprinted Forms	\$50.00	\$50.00
10-1-4160-53177	Mathematics	Mail Service & Shipping & Post	\$20.00	\$20.00

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Account	Department	Description	Budget	Amended Budget
10-1-4160-54100	Mathematics	Travel - Faculty & Staff	\$1,360.00	\$261.62
10-1-4160-54101	Mathematics	Travel - Instructional	\$1,824.00	\$965.00
10-1-4160-54143	Mathematics	Luncheons & Receptions	\$675.00	\$675.00
10-1-4160-54950	Mathematics	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,021.00
Total Mathematics			\$551,476.00	\$595,452.00
10-1-4177-51150	Education	Adjunct Salaries - Faculty	\$0.00	\$60,000.00
10-1-4177-51400	Education	Classified Salaries	\$11,304.00	\$10,975.00
10-1-4177-52100	Education	Fica matching	\$164.00	\$4,749.00
10-1-4177-52200	Education	Retirement matching	\$384.00	\$373.00
10-1-4177-52300	Education	Group insurance	\$1,156.00	\$1,132.00
10-1-4177-53100	Education	Supplies - Office	\$125.00	\$225.00
10-1-4177-53103	Education	Supplies - Instructional	\$150.00	\$300.00
10-1-4177-53115	Education	Advertising	\$300.00	\$0.00
10-1-4177-53135	Education	Inst. copier usage	\$400.00	\$3,500.00
10-1-4177-53139	Education	Contract Instruction	\$0.00	\$5,625.00
10-1-4177-53170	Education	Printing & Preprinted Forms	\$100.00	\$0.00
10-1-4177-54101	Education	Travel - Instructional	\$300.00	\$1,000.00
10-1-4177-54143	Education	Luncheons & Receptions	\$0.00	\$350.00
10-1-4177-54950	Education	Equipment \$500-\$4999 Non-Capit	\$0.00	\$923.00
Total Education			\$14,383.00	\$89,152.00
10-1-4178-51100	Learning Foundations	Faculty Salaries	\$100,451.00	\$0.00
10-1-4178-51105	Learning Foundations	Summer Salaries - Faculty	\$2,400.00	\$0.00
10-1-4178-51110	Learning Foundations	Overload Salaries - Faculty	\$3,810.00	\$0.00
10-1-4178-51150	Learning Foundations	Adjunct Salaries - Faculty	\$49,530.00	\$0.00
10-1-4178-52100	Learning Foundations	Fica matching	\$5,721.00	\$0.00
10-1-4178-52200	Learning Foundations	Retirement matching	\$3,613.00	\$0.00
10-1-4178-52300	Learning Foundations	Group insurance	\$10,251.00	\$0.00
10-1-4178-53100	Learning Foundations	Supplies - Office	\$150.00	\$0.00
10-1-4178-53103	Learning Foundations	Supplies - Instructional	\$150.00	\$0.00
10-1-4178-53135	Learning Foundations	Inst. copier usage	\$2,000.00	\$0.00
10-1-4178-54100	Learning Foundations	Travel - Faculty & Staff	\$300.00	\$0.00
10-1-4178-54143	Learning Foundations	Luncheons & Receptions	\$240.00	\$0.00
10-1-4178-54950	Learning Foundations	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,131.00
Total Learning Foundations			\$178,616.00	\$1,131.00
10-1-4180-51100	Behavioral Sciences	Faculty Salaries	\$177,128.00	\$171,969.00
10-1-4180-51105	Behavioral Sciences	Summer Faculty Salaries	\$30,660.00	\$25,650.00
10-1-4180-51110	Behavioral Sciences	Overload Faculty Salaries	\$56,250.00	\$56,250.00
10-1-4180-51150	Behavioral Sciences	Adjunct Faculty Salaries	\$38,200.00	\$30,000.00
10-1-4180-52100	Behavioral Sciences	Fica matching	\$12,139.00	\$11,054.00
10-1-4180-52200	Behavioral Sciences	Retirement matching	\$7,677.00	\$7,453.00
10-1-4180-52300	Behavioral Sciences	Group insurance	\$14,145.00	\$15,027.00
10-1-4180-53100	Behavioral Sciences	Supplies - Office	\$150.00	\$150.00
10-1-4180-53103	Behavioral Sciences	Supplies - Instructional	\$500.00	\$500.00
10-1-4180-53105	Behavioral Sciences	Communications-Dept Long Dist.	\$10.00	\$70.00
10-1-4180-53135	Behavioral Sciences	Inst. copier usage	\$4,500.00	\$4,500.00
10-1-4180-53139	Behavioral Sciences	Contract Instruction	\$7,640.00	\$3,750.00
10-1-4180-53150	Behavioral Sciences	Dues & Subscrip & Licenses	\$250.00	\$250.00
10-1-4180-54100	Behavioral Sciences	Travel - Faculty & Staff	\$400.00	\$400.00
10-1-4180-54101	Behavioral Sciences	Travel - Instructional	\$600.00	\$1,000.00
10-1-4180-54143	Behavioral Sciences	Luncheons & Receptions	\$180.00	\$0.00
10-1-4180-54950	Behavioral Sciences	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,261.00
Total Behavioral Sciences			\$350,429.00	\$329,284.00
10-1-4185-51100	Substance Abuse/Human Service	Faculty Salaries	\$116,991.00	\$113,583.00
10-1-4185-51105	Substance Abuse/Human Service	Summer Faculty Salaries	\$3,750.00	\$1,600.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-1-4185-51110	Substance Abuse/Human Service	Overload Faculty Salaries	\$5,000.00	\$5,625.00
10-1-4185-51150	Substance Abuse/Human Service	Adjunct Faculty Salaries	\$9,375.00	\$13,275.00
10-1-4185-51400	Substance Abuse/Human Service	Classified Salaries	\$7,561.00	\$7,341.00
10-1-4185-51660	Substance Abuse/Human Service	Cell Phone Stipends	\$420.00	\$420.00
10-1-4185-52100	Substance Abuse/Human Service	Fica matching	\$3,193.00	\$3,322.00
10-1-4185-52200	Substance Abuse/Human Service	Retirement matching	\$4,235.00	\$4,111.00
10-1-4185-52300	Substance Abuse/Human Service	Group insurance	\$10,312.00	\$10,098.00
10-1-4185-53100	Substance Abuse/Human Service	Supplies - Office	\$400.00	\$364.55
10-1-4185-53103	Substance Abuse/Human Service	Supplies - Instructional	\$100.00	\$100.00
10-1-4185-53105	Substance Abuse/Human Service	Communications/Dept Long Dista	\$20.00	\$50.00
10-1-4185-53116	Substance Abuse/Human Service	Promotional & Awards	\$250.00	\$250.00
10-1-4185-53135	Substance Abuse/Human Service	Inst. copier usage	\$600.00	\$600.00
10-1-4185-53155	Substance Abuse/Human Service	Liability Insurance	\$600.00	\$525.00
10-1-4185-53170	Substance Abuse/Human Service	Printing & Preprinted Forms	\$300.00	\$300.45
10-1-4185-53177	Substance Abuse/Human Service	Mail Service&Shipping&Postage	\$25.00	\$25.00
10-1-4185-54100	Substance Abuse/Human Service	Travel - Faculty & Staff	\$1,400.00	\$1,450.00
10-1-4185-54101	Substance Abuse/Human Service	Travel - Instructional	\$1,500.00	\$1,885.00
10-1-4185-54102	Substance Abuse/Human Service	Travel - Student	\$0.00	\$260.00
10-1-4185-54143	Substance Abuse/Human Service	Luncheons & Receptions	\$400.00	\$400.00
Total Substance Abuse/Human Service			\$166,432.00	\$165,585.00
10-1-4190-51100	Social Sciences	Faculty Salaries	\$498,564.00	\$509,373.00
10-1-4190-51105	Social Sciences	Summer Faculty Salaries	\$96,600.00	\$94,200.00
10-1-4190-51110	Social Sciences	Overload Faculty Salaries	\$62,075.00	\$60,937.00
10-1-4190-51150	Social Sciences	Adjunct Faculty Salaries	\$97,410.00	\$91,875.00
10-1-4190-52100	Social Sciences	Fica matching	\$26,820.00	\$26,282.00
10-1-4190-52200	Social Sciences	Retirement matching	\$18,368.00	\$19,522.00
10-1-4190-52300	Social Sciences	Group insurance	\$52,417.00	\$55,982.00
10-1-4190-53100	Social Sciences	Supplies - Office	\$650.00	\$1,200.00
10-1-4190-53105	Social Sciences	Communications-Dept Long Dist.	\$15.00	\$95.00
10-1-4190-53135	Social Sciences	Inst. copier usage	\$4,000.00	\$5,000.00
10-1-4190-53139	Social Sciences	Contract Instruction	\$30,560.00	\$22,500.00
10-1-4190-53150	Social Sciences	Dues & Subscrip & Licenses	\$0.00	\$125.00
10-1-4190-53170	Social Sciences	Printing & Preprinted Forms	\$90.00	\$90.00
10-1-4190-53175	Social Sciences	Equipment Service Agreement	\$0.00	\$239.00
10-1-4190-53177	Social Sciences	Mail Service & Shipping & Post	\$40.00	\$40.00
10-1-4190-54100	Social Sciences	Travel - Faculty & Staff	\$1,780.00	\$1,105.00
10-1-4190-54101	Social Sciences	Travel - Instructional	\$1,800.00	\$1,575.00
10-1-4190-54143	Social Sciences	Luncheons & Receptions	\$0.00	\$225.00
10-1-4190-54950	Social Sciences	Equipment \$500-4999 Non-Capit.	\$0.00	\$4,990.00
Total Social Sciences			\$891,189.00	\$895,355.00
10-1-4194-51100	Humanities	Faculty Salaries	\$829,044.00	\$762,594.00
10-1-4194-51105	Humanities	Summer Faculty Salaries	\$57,600.00	\$57,600.00
10-1-4194-51110	Humanities	Overload Faculty Salaries	\$22,920.00	\$15,000.00
10-1-4194-51150	Humanities	Adjunct Faculty Salaries	\$57,150.00	\$45,000.00
10-1-4194-51650	Humanities	Stipend-Multi-Appt-Full-time	\$4,000.00	\$5,000.00
10-1-4194-52100	Humanities	Fica matching	\$22,859.00	\$20,437.00
10-1-4194-52200	Humanities	Retirement matching	\$29,856.00	\$27,346.00
10-1-4194-52300	Humanities	Group insurance	\$69,134.00	\$63,040.00
10-1-4194-53100	Humanities	Supplies - Office	\$550.00	\$550.00
10-1-4194-53103	Humanities	Supplies - Instructional	\$200.00	\$200.00
10-1-4194-53105	Humanities	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-4194-53135	Humanities	Inst. copier usage	\$6,000.00	\$6,500.00
10-1-4194-53139	Humanities	Contract Instruction	\$45,000.00	\$60,000.00
10-1-4194-53150	Humanities	Dues & Subscrip & Licenses	\$24,962.00	\$23,600.00

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Account	Department	Description	Budget	Amended Budget
10-1-4194-53170	Humanities	Printing & Preprinted Forms	\$25.00	\$50.00
10-1-4194-53177	Humanities	Mail Service & Shipping & Post	\$0.00	\$14.68
10-1-4194-54100	Humanities	Travel - Faculty & Staff	\$5,200.00	\$4,825.75
10-1-4194-54101	Humanities	Travel - Instructional	\$4,000.00	\$4,134.57
10-1-4194-54143	Humanities	Luncheons & Receptions	\$100.00	\$225.00
10-1-4194-54600	Humanities	Staff development	\$100.00	\$300.00
10-1-4194-54950	Humanities	Equipment \$500-4999 Non-Capit.	\$0.00	\$11,625.00
Total Humanities			\$1,178,725.00	\$1,108,067.00
10-1-5110-51100	Agriculture	Faculty Salaries	\$61,340.00	\$59,553.00
10-1-5110-51105	Agriculture	Summer Faculty Salaries	\$2,400.00	\$2,400.00
10-1-5110-51110	Agriculture	Overload Faculty Salaries	\$3,810.00	\$3,750.00
10-1-5110-51150	Agriculture	Adjunct Faculty Salaries	\$11,430.00	\$3,750.00
10-1-5110-51660	Agriculture	Cell Phone Stipends	\$420.00	\$420.00
10-1-5110-52100	Agriculture	Fica matching	\$2,239.00	\$1,621.00
10-1-5110-52200	Agriculture	Retirement matching	\$2,086.00	\$2,025.00
10-1-5110-52300	Agriculture	Group insurance	\$6,732.00	\$6,595.00
10-1-5110-53100	Agriculture	Supplies - Office	\$150.00	\$194.75
10-1-5110-53103	Agriculture	Supplies - Instructional	\$4,000.00	\$1,236.24
10-1-5110-53104	Agriculture	Supplies - Other Operat	\$500.00	\$1,035.00
10-1-5110-53105	Agriculture	Communications-Dept Long Dist.	\$20.00	\$50.00
10-1-5110-53115	Agriculture	Advertising	\$0.00	\$89.85
10-1-5110-53116	Agriculture	Promotional & Awards	\$1,000.00	\$1,200.00
10-1-5110-53117	Agriculture	Community Relations	\$0.00	\$202.35
10-1-5110-53135	Agriculture	Inst. copier usage	\$600.00	\$850.00
10-1-5110-53137	Agriculture	Judging Contest Costs	\$4,000.00	\$957.77
10-1-5110-53139	Agriculture	Contract Instruction	\$8,573.00	\$2,800.00
10-1-5110-53140	Agriculture	Contract Services	\$2,500.00	\$21,886.00
10-1-5110-53150	Agriculture	Dues & Subscrip & Licenses	\$500.00	\$909.00
10-1-5110-53170	Agriculture	Printing & Preprinted Forms	\$350.00	\$586.96
10-1-5110-53177	Agriculture	Mail Service & Shipping & Post	\$25.00	\$25.00
10-1-5110-53187	Agriculture	Feed & Farm Supplies	\$15,000.00	\$9,257.07
10-1-5110-53189	Agriculture	Rent	\$0.00	\$1,200.00
10-1-5110-53425	Agriculture	Equipment Repairs	\$1,250.00	\$1,035.00
10-1-5110-53800	Agriculture	Livestock - Non-Capital	\$9,000.00	\$7,372.00
10-1-5110-53850	Agriculture	Fuel	\$1,000.00	\$595.08
10-1-5110-53890	Agriculture	Vehicle Mileage Allocation	\$1,750.00	\$3,474.77
10-1-5110-54100	Agriculture	Travel - Faculty & Staff	\$750.00	\$1,303.80
10-1-5110-54102	Agriculture	Travel - Student	\$1,500.00	\$1,982.36
10-1-5110-54143	Agriculture	Luncheons & Receptions	\$300.00	\$300.00
10-1-5110-54150	Agriculture	Leases of Equip and-or Vehi	\$5,000.00	\$1,000.00
10-1-5110-54950	Agriculture	Equipment \$500-4999 Non-Capit.	\$0.00	\$987.00
Total Agriculture			\$148,225.00	\$140,644.00
10-1-5115-51100	Veterinary Assisting	Faculty Salaries	\$67,666.00	\$65,695.00
10-1-5115-51105	Veterinary Assisting	Summer Faculty Salaries	\$4,800.00	\$3,200.00
10-1-5115-51110	Veterinary Assisting	Overload Faculty Salaries	\$3,810.00	\$1,875.00
10-1-5115-51150	Veterinary Assisting	Adjunct Faculty Salaries	\$5,625.00	\$0.00
10-1-5115-51660	Veterinary Assisting	Cell Phone Stipends	\$420.00	\$420.00
10-1-5115-52100	Veterinary Assisting	Fica matching	\$2,070.00	\$1,341.00
10-1-5115-52200	Veterinary Assisting	Retirement matching	\$2,625.00	\$2,549.00
10-1-5115-52300	Veterinary Assisting	Group insurance	\$6,796.00	\$6,656.00
10-1-5115-53100	Veterinary Assisting	Supplies - Office	\$60.00	\$60.00
10-1-5115-53103	Veterinary Assisting	Supplies - Instructional	\$2,250.00	\$2,250.00
10-1-5115-53105	Veterinary Assisting	Communications-Dept Long Dist.	\$50.00	\$50.00
10-1-5115-53135	Veterinary Assisting	Inst. copier usage	\$400.00	\$1,000.00

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Account	Department	Description	Budget	Amended Budget
10-1-5115-53890	Veterinary Assisting	Vehicle Mileage Allocation	\$100.00	\$100.00
10-1-5115-54100	Veterinary Assisting	Travel - Faculty & Staff	\$1,000.00	\$1,000.00
10-1-5115-54143	Veterinary Assisting	Luncheons & Receptions	\$300.00	\$300.00
Total Veterinary Assisting			\$97,972.00	\$86,496.00
10-1-5122-51100	Business	Faculty Salaries	\$236,131.00	\$229,253.00
10-1-5122-51105	Business	Summer Faculty Salaries	\$8,125.00	\$8,025.00
10-1-5122-51110	Business	Overload Faculty Salaries	\$14,600.00	\$14,583.00
10-1-5122-51150	Business	Adjunct Faculty Salaries	\$10,000.00	\$27,000.00
10-1-5122-51750	Business	Part-time Wages	\$0.00	\$7,182.00
10-1-5122-52100	Business	Fica Matching	\$4,798.00	\$6,572.00
10-1-5122-52200	Business	Retirement matching	\$9,103.00	\$8,838.00
10-1-5122-52300	Business	Group insurance	\$19,654.00	\$12,817.00
10-1-5122-53100	Business	Supplies - Office	\$97.00	\$88.00
10-1-5122-53103	Business	Supplies - Instructional	\$110.00	\$100.00
10-1-5122-53105	Business	Communications-Dept Long Dist.	\$20.00	\$25.00
10-1-5122-53135	Business	Inst. copier usage	\$1,000.00	\$3,000.00
10-1-5122-53146	Business	Software Licensing & Maint.	\$500.00	\$690.00
10-1-5122-53170	Business	Printing & Preprinted Forms	\$150.00	\$150.00
10-1-5122-53177	Business	Mail Service & Shipping & Post	\$30.00	\$30.00
10-1-5122-54100	Business	Travel - Faculty & Staff	\$1,200.00	\$1,600.00
10-1-5122-54101	Business	Travel - Instructional	\$200.00	\$0.00
10-1-5122-54143	Business	Luncheons & Receptions	\$60.00	\$60.00
10-1-5122-54950	Business	Equipment \$500-4999 Non-Capit.	\$0.00	\$2,417.00
Total Business			\$305,778.00	\$322,430.00
10-1-5124-51100	Computer Science	Faculty Salaries	\$183,692.00	\$190,756.00
10-1-5124-51105	Computer Science	Summer Faculty Salaries	\$6,000.00	\$8,000.00
10-1-5124-51110	Computer Science	Overload Faculty Salaries	\$14,000.00	\$12,000.00
10-1-5124-51150	Computer Science	Adjunct Faculty Salaries	\$7,000.00	\$30,000.00
10-1-5124-51650	Computer Science	Stipend-Multi-Appt-Full-time	\$6,000.00	\$6,000.00
10-1-5124-51750	Computer Science	Part-time Wages	\$6,500.00	\$6,500.00
10-1-5124-52100	Computer Science	Fica matching	\$5,685.00	\$7,547.00
10-1-5124-52200	Computer Science	Retirement matching	\$7,705.00	\$7,902.00
10-1-5124-52300	Computer Science	Group insurance	\$11,553.00	\$12,282.00
10-1-5124-53100	Computer Science	Supplies - Office	\$200.00	\$0.00
10-1-5124-53103	Computer Science	Supplies - Instructional	\$500.00	\$1,000.00
10-1-5124-53135	Computer Science	Inst. copier usage	\$1,500.00	\$2,000.00
10-1-5124-53146	Computer Science	Software Licensing & Maint.	\$2,972.00	\$2,697.00
10-1-5124-53150	Computer Science	Dues & Subscrip & Licenses	\$3,400.00	\$2,519.00
10-1-5124-53170	Computer Science	Printing & Preprinted Forms	\$200.00	\$150.00
10-1-5124-54100	Computer Science	Travel - Faculty & Staff	\$1,600.00	\$1,906.26
10-1-5124-54101	Computer Science	Travel - Instructional	\$1,600.00	\$1,393.74
10-1-5124-54143	Computer Science	Luncheons & Receptions	\$250.00	\$200.00
Total Computer Science			\$260,357.00	\$292,853.00
10-1-5132-51150	Welding Technology	Adjunct Faculty Salaries	\$0.00	\$3,700.00
10-1-5132-52100	Welding Technology	Fica matching	\$0.00	\$229.00
10-1-5132-52200	Welding Technology	Retirement matching	\$0.00	\$54.00
10-1-5132-53140	Welding Technology	Contract Services	\$15,000.00	\$0.00
Total Welding Technology			\$15,000.00	\$3,983.00
10-1-5134-51100	Cosmetology	Faculty Salaries	\$118,359.00	\$122,736.00
10-1-5134-51150	Cosmetology	Adjunct Faculty Salaries	\$19,500.00	\$0.00
10-1-5134-52100	Cosmetology	Fica matching	\$3,208.00	\$1,780.00
10-1-5134-52200	Cosmetology	Retirement matching	\$4,024.00	\$4,173.00
10-1-5134-52300	Cosmetology	Group insurance	\$8,738.00	\$11,469.00
10-1-5134-53100	Cosmetology	Supplies - Office	\$400.00	\$400.00

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Account	Department	Description	Budget	Amended Budget
10-1-5134-53103	Cosmetology	Supplies - Instructional	\$20,000.00	\$20,845.24
10-1-5134-53115	Cosmetology	Advertising	\$200.00	\$0.00
10-1-5134-53116	Cosmetology	Promotional & Awards	\$600.00	\$600.00
10-1-5134-53135	Cosmetology	Inst. copier usage	\$1,900.00	\$1,900.00
10-1-5134-53139	Cosmetology	Contract Instruction	\$3,600.00	\$0.00
10-1-5134-53150	Cosmetology	Dues & Subscrip & Licenses	\$200.00	\$200.00
10-1-5134-53890	Cosmetology	Vehicle Mileage Allocation	\$960.00	\$400.00
10-1-5134-54100	Cosmetology	Travel - Faculty & Staff	\$1,500.00	\$1,954.76
10-1-5134-54143	Cosmetology	Luncheons & Receptions	\$100.00	\$100.00
Total Cosmetology			\$183,289.00	\$166,558.00
10-1-5135-51100	Criminal Justice	Faculty Salaries	\$48,065.00	\$46,665.00
10-1-5135-51105	Criminal Justice	Summer Faculty Salaries	\$4,800.00	\$0.00
10-1-5135-51150	Criminal Justice	Adjunct Faculty Salaries	\$7,620.00	\$7,500.00
10-1-5135-52100	Criminal Justice	Fica matching	\$1,647.00	\$1,251.00
10-1-5135-52200	Criminal Justice	Retirement matching	\$1,634.00	\$1,811.00
10-1-5135-52300	Criminal Justice	Group insurance	\$4,808.00	\$6,466.00
10-1-5135-53100	Criminal Justice	Supplies - Office	\$200.00	\$455.00
10-1-5135-53103	Criminal Justice	Supplies - Instructional	\$0.00	\$1,063.00
10-1-5135-53116	Criminal Justice	Promotional & Awards	\$280.00	\$0.00
10-1-5135-53135	Criminal Justice	Inst. copier usage	\$500.00	\$200.00
10-1-5135-53139	Criminal Justice	Contract Instruction	\$3,810.00	\$0.00
10-1-5135-53170	Criminal Justice	Printing & Preprinted Forms	\$150.00	\$0.00
10-1-5135-53890	Criminal Justice	Vehicle Mileage Allocation	\$150.00	\$150.00
10-1-5135-54100	Criminal Justice	Travel - Faculty & Staff	\$2,200.00	\$0.00
10-1-5135-54143	Criminal Justice	Luncheons & Receptions	\$250.00	\$0.00
Total Criminal Justice			\$76,114.00	\$65,561.00
10-1-5138-51150	Automotive Technology	Adjunct Faculty Salaries	\$0.00	\$3,700.00
10-1-5138-52100	Automotive Technology	Fica matching	\$0.00	\$229.00
10-1-5138-52200	Automotive Technology	Retirement matching	\$0.00	\$54.00
10-1-5138-53139	Automotive Technology	Contract Instruction	\$10,000.00	\$0.00
Total Automotive Technology			\$10,000.00	\$3,983.00
10-1-5140-51100	Vocational Nursing	Faculty Salaries	\$420,446.00	\$410,023.00
10-1-5140-51105	Vocational Nursing	Summer Faculty Salaries	\$56,875.00	\$46,875.00
10-1-5140-51110	Vocational Nursing	Overload Faculty Salaries	\$96,875.00	\$77,500.00
10-1-5140-51150	Vocational Nursing	Adjunct Faculty Salaries	\$2,500.00	\$22,500.00
10-1-5140-51400	Vocational Nursing	Classified Salaries	\$11,874.00	\$11,528.00
10-1-5140-51660	Vocational Nursing	Cell Phone Stipends	\$420.00	\$420.00
10-1-5140-51750	Vocational Nursing	Part-time Wages	\$28,000.00	\$27,930.00
10-1-5140-52100	Vocational Nursing	Fica matching	\$20,364.00	\$19,485.00
10-1-5140-52200	Vocational Nursing	Retirement matching	\$17,496.00	\$17,048.00
10-1-5140-52300	Vocational Nursing	Group insurance	\$33,703.00	\$31,262.00
10-1-5140-53100	Vocational Nursing	Supplies - Office	\$1,000.00	\$842.09
10-1-5140-53103	Vocational Nursing	Supplies - Instructional	\$5,250.00	\$5,240.00
10-1-5140-53105	Vocational Nursing	Communications-Dept Long Dist.	\$80.00	\$80.00
10-1-5140-53115	Vocational Nursing	Advertising	\$250.00	\$0.00
10-1-5140-53116	Vocational Nursing	Promotional & Awards	\$500.00	\$620.00
10-1-5140-53135	Vocational Nursing	Inst. copier usage	\$5,000.00	\$5,000.00
10-1-5140-53140	Vocational Nursing	Contract Services	\$450.00	\$400.00
10-1-5140-53145	Vocational Nursing	Assessment & Testing Fees	\$27,000.00	\$3,230.00
10-1-5140-53146	Vocational Nursing	Software Licensing & Maint.	\$0.00	\$79.15
10-1-5140-53155	Vocational Nursing	Liability Insurance	\$1,150.00	\$1,125.00
10-1-5140-53170	Vocational Nursing	Printing & Preprinted Forms	\$300.00	\$178.76
10-1-5140-53175	Vocational Nursing	Equipment Service Agreement	\$0.00	\$703.00
10-1-5140-53177	Vocational Nursing	Mail Service & Shipping & Post	\$350.00	\$350.00

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Account	Department	Description	Budget	Amended Budget
10-1-5140-53890	Vocational Nursing	Vehicle Mileage Allocation	\$300.00	\$200.00
10-1-5140-54100	Vocational Nursing	Travel - Faculty & Staff	\$5,250.00	\$5,125.00
10-1-5140-54101	Vocational Nursing	Travel - Instructional	\$2,400.00	\$9,300.00
10-1-5140-54143	Vocational Nursing	Luncheons & Receptions	\$600.00	\$350.00
10-1-5140-54600	Vocational Nursing	Staff development	\$500.00	\$0.00
10-1-5140-54950	Vocational Nursing	Equipment \$500-4999 Non-Capit.	\$21,180.00	\$30,055.00
10-1-5140-55000	Vocational Nursing	Equipment \$5000 & Above Capit.	\$0.00	\$10,000.00
Total Vocational Nursing			\$760,113.00	\$737,449.00
10-1-5142-51100	Radiology Tech	Faculty Salaries	\$276,561.00	\$268,505.00
10-1-5142-51110	Radiology Tech	Overload Faculty Salaries	\$14,862.00	\$6,500.00
10-1-5142-51150	Radiology Tech	Adjunct Faculty Salaries	\$47,822.00	\$46,250.00
10-1-5142-51400	Radiology Tech	Classified Salaries	\$7,562.00	\$7,341.00
10-1-5142-51660	Radiology Tech	Cell Phone Stipends	\$420.00	\$420.00
10-1-5142-52100	Radiology Tech	Fica matching	\$8,915.00	\$8,035.00
10-1-5142-52200	Radiology Tech	Retirement matching	\$11,316.00	\$10,986.00
10-1-5142-52300	Radiology Tech	Group insurance	\$24,146.00	\$23,645.00
10-1-5142-53100	Radiology Tech	Supplies - Office	\$500.00	\$1,250.00
10-1-5142-53103	Radiology Tech	Supplies - Instructional	\$1,500.00	\$1,500.00
10-1-5142-53105	Radiology Tech	Communications/Dept Long Dista	\$30.00	\$30.00
10-1-5142-53135	Radiology Tech	Inst. copier usage	\$2,400.00	\$2,400.00
10-1-5142-53140	Radiology Tech	Contract Services	\$3,000.00	\$3,000.00
10-1-5142-53146	Radiology Tech	Software Licensing & Maint.	\$3,600.00	\$3,600.00
10-1-5142-53150	Radiology Tech	Dues & Subscrip & Licenses	\$400.00	\$225.00
10-1-5142-53155	Radiology Tech	Liability Insurance	\$700.00	\$700.00
10-1-5142-53163	Radiology Tech	Accreditation fees	\$3,100.00	\$4,425.00
10-1-5142-53170	Radiology Tech	Printing & Preprinted Forms	\$0.00	\$240.00
10-1-5142-53175	Radiology Tech	Equipment Service Agreement	\$11,600.00	\$10,600.00
10-1-5142-53177	Radiology Tech	Mail Service&Shipping&Postage	\$30.00	\$50.00
10-1-5142-54100	Radiology Tech	Travel - Faculty & Staff	\$2,800.00	\$2,000.00
10-1-5142-54101	Radiology Tech	Travel - Instructional	\$6,000.00	\$9,000.00
10-1-5142-54143	Radiology Tech	Luncheons & Receptions	\$400.00	\$475.00
Total Radiology Tech			\$427,664.00	\$411,177.00
10-1-5143-51100	Respiratory Therapy	Faculty Salaries	\$224,787.00	\$218,240.00
10-1-5143-51105	Respiratory Therapy	Summer Faculty Salaries	\$6,625.00	\$6,625.00
10-1-5143-51110	Respiratory Therapy	Overload Faculty Salaries	\$11,938.00	\$11,630.00
10-1-5143-51150	Respiratory Therapy	Adjunct Faculty Salaries	\$48,075.00	\$65,200.00
10-1-5143-51400	Respiratory Therapy	Classified Salaries	\$7,562.00	\$7,342.00
10-1-5143-51650	Respiratory Therapy	Stipend-Multi-Appt-Full-time	\$4,500.00	\$4,500.00
10-1-5143-51660	Respiratory Therapy	Cell Phone Stipends	\$420.00	\$420.00
10-1-5143-52100	Respiratory Therapy	Fica matching	\$8,811.00	\$9,999.00
10-1-5143-52200	Respiratory Therapy	Retirement matching	\$9,435.00	\$9,160.00
10-1-5143-52300	Respiratory Therapy	Group insurance	\$16,917.00	\$18,320.00
10-1-5143-53100	Respiratory Therapy	Supplies - Office	\$500.00	\$500.00
10-1-5143-53103	Respiratory Therapy	Supplies - Instructional	\$3,000.00	\$4,550.00
10-1-5143-53105	Respiratory Therapy	Communications-Dept Long Dist.	\$100.00	\$100.00
10-1-5143-53135	Respiratory Therapy	Inst. copier usage	\$1,500.00	\$1,500.00
10-1-5143-53145	Respiratory Therapy	Assessment & Testing Fees	\$3,100.00	\$2,635.00
10-1-5143-53150	Respiratory Therapy	Dues & Subscrip & Licenses	\$2,083.00	\$2,308.00
10-1-5143-53155	Respiratory Therapy	Liability Insurance	\$700.00	\$700.00
10-1-5143-53163	Respiratory Therapy	Accreditation fees	\$5,900.00	\$3,400.00
10-1-5143-53170	Respiratory Therapy	Printing & Preprinted Forms	\$250.00	\$450.00
10-1-5143-53177	Respiratory Therapy	Mail Service & Shipping & Post	\$500.00	\$700.00
10-1-5143-53189	Respiratory Therapy	Rent	\$1,000.00	\$1,000.00
10-1-5143-53425	Respiratory Therapy	Equipment Repairs	\$2,630.00	\$0.00

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Account	Department	Description	Budget	Amended Budget
10-1-5143-54100	Respiratory Therapy	Travel - Faculty & Staff	\$1,900.00	\$2,100.00
10-1-5143-54101	Respiratory Therapy	Travel - Instructional	\$3,300.00	\$4,745.00
10-1-5143-54143	Respiratory Therapy	Luncheons & Receptions	\$500.00	\$300.00
10-1-5143-54950	Respiratory Therapy	Equipment \$500-4999 Non-Capit.	\$0.00	\$6,293.00
Total Respiratory Therapy			\$366,033.00	\$382,717.00
10-1-5144-51100	Occupational Therapy Assistant	Faculty Salaries	\$262,021.00	\$257,850.00
10-1-5144-51105	Occupational Therapy Assistant	Summer Salaries - Faculty	\$2,400.00	\$2,100.00
10-1-5144-51110	Occupational Therapy Assistant	Overload Salaries - Faculty	\$2,369.00	\$2,369.00
10-1-5144-51150	Occupational Therapy Assistant	Adjunct Salaries - Faculty	\$3,750.00	\$3,750.00
10-1-5144-51400	Occupational Therapy Assistant	Classified Salaries	\$27,031.00	\$26,243.00
10-1-5144-51660	Occupational Therapy Assistant	Cell Phone Stipends	\$420.00	\$420.00
10-1-5144-52100	Occupational Therapy Assistant	Fica matching	\$4,843.00	\$4,750.00
10-1-5144-52200	Occupational Therapy Assistant	Retirement matching	\$10,223.00	\$9,659.00
10-1-5144-52300	Occupational Therapy Assistant	Group insurance	\$21,090.00	\$20,683.00
10-1-5144-53100	Occupational Therapy Assistant	Supplies - Office	\$500.00	\$700.00
10-1-5144-53103	Occupational Therapy Assistant	Supplies - Instructional	\$2,000.00	\$1,115.00
10-1-5144-53105	Occupational Therapy Assistant	Communications/Dept Long Dista	\$30.00	\$30.00
10-1-5144-53116	Occupational Therapy Assistant	Promotional & Awards	\$250.00	\$400.00
10-1-5144-53135	Occupational Therapy Assistant	Inst. copier usage	\$3,000.00	\$3,000.00
10-1-5144-53140	Occupational Therapy Assistant	Independent Contractor	\$0.00	\$685.00
10-1-5144-53145	Occupational Therapy Assistant	Assessment & Testing Fees	\$1,500.00	\$1,500.00
10-1-5144-53150	Occupational Therapy Assistant	Dues & Subscrip & Licenses	\$800.00	\$800.00
10-1-5144-53155	Occupational Therapy Assistant	Liability Insurance	\$520.00	\$520.00
10-1-5144-53163	Occupational Therapy Assistant	Accreditation fees	\$3,650.00	\$3,650.00
10-1-5144-53170	Occupational Therapy Assistant	Printing & Preprinted Forms	\$300.00	\$600.00
10-1-5144-53177	Occupational Therapy Assistant	Mail Service&Shipping&Postage	\$50.00	\$50.00
10-1-5144-54100	Occupational Therapy Assistant	Travel - Faculty & Staff	\$1,000.00	\$1,700.00
10-1-5144-54101	Occupational Therapy Assistant	Travel - Instructional	\$2,500.00	\$2,500.00
10-1-5144-54143	Occupational Therapy Assistant	Luncheons & Receptions	\$400.00	\$600.00
10-1-5144-54950	Occupational Therapy Assistant	Equipment \$500-\$4999 Non-Capit	\$0.00	\$800.00
Total Occupational Therapy Assistant			\$350,647.00	\$346,474.00
10-1-5145-51100	Emergency Med Tech	Faculty Salaries	\$204,630.00	\$196,598.00
10-1-5145-51110	Emergency Med Tech	Overload Faculty Salaries	\$4,600.00	\$0.00
10-1-5145-51150	Emergency Med Tech	Adjunct Faculty Salaries	\$10,000.00	\$33,550.00
10-1-5145-51400	Emergency Med Tech	Classified Salaries	\$9,065.00	\$8,801.00
10-1-5145-51660	Emergency Med Tech	Cell Phone Stipends	\$840.00	\$840.00
10-1-5145-52100	Emergency Med Tech	Fica matching	\$4,215.00	\$5,545.00
10-1-5145-52200	Emergency Med Tech	Retirement matching	\$7,266.00	\$6,984.00
10-1-5145-52300	Emergency Med Tech	Group insurance	\$19,962.00	\$20,118.00
10-1-5145-53100	Emergency Med Tech	Supplies - Office	\$1,600.00	\$1,995.00
10-1-5145-53103	Emergency Med Tech	Supplies - Instructional	\$5,700.00	\$9,405.00
10-1-5145-53105	Emergency Med Tech	Communications-Dept Long Dist.	\$25.00	\$200.00
10-1-5145-53115	Emergency Med Tech	Advertising	\$250.00	\$500.00
10-1-5145-53116	Emergency Med Tech	Promotional & Awards	\$250.00	\$250.00
10-1-5145-53135	Emergency Med Tech	Inst. copier usage	\$3,000.00	\$3,000.00
10-1-5145-53140	Emergency Med Tech	Contract Services	\$5,300.00	\$5,240.00
10-1-5145-53145	Emergency Med Tech	Assessment & Testing Fees	\$5,000.00	\$3,680.00
10-1-5145-53150	Emergency Med Tech	Dues & Subscrip & Licenses	\$500.00	\$440.00
10-1-5145-53155	Emergency Med Tech	Liability Insurance	\$1,872.00	\$1,872.00
10-1-5145-53163	Emergency Med Tech	Accreditation fees	\$2,300.00	\$2,100.00
10-1-5145-53170	Emergency Med Tech	Printing & Preprinted Forms	\$200.00	\$150.00
10-1-5145-53177	Emergency Med Tech	Mail Service & Shipping & Post	\$50.00	\$50.00
10-1-5145-53425	Emergency Med Tech	Equipment Repairs	\$1,000.00	\$100.00
10-1-5145-53890	Emergency Med Tech	Vehicle Mileage Allocation	\$3,000.00	\$4,588.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-1-5145-54100	Emergency Med Tech	Travel - Faculty & Staff	\$1,800.00	\$1,900.00
10-1-5145-54143	Emergency Med Tech	Luncheons & Receptions	\$150.00	\$150.00
10-1-5145-54600	Emergency Med Tech	Staff development	\$400.00	\$1,200.00
10-1-5145-54950	Emergency Med Tech	Equipment \$500-4999 Non-Capit.	\$0.00	\$2,266.00
Total Emergency Med Tech			\$292,975.00	\$311,522.00
10-1-5146-51100	Phlebotomy	Faculty Salaries	\$75,799.00	\$74,313.00
10-1-5146-51105	Phlebotomy	Summer Salaries - Faculty	\$13,248.00	\$11,000.00
10-1-5146-51110	Phlebotomy	Overload Salaries - Faculty	\$10,500.00	\$1,250.00
10-1-5146-51150	Phlebotomy	Adjunct Salaries - Faculty	\$28,768.00	\$20,750.00
10-1-5146-51400	Phlebotomy	Classified Salaries	\$7,562.00	\$7,342.00
10-1-5146-51660	Phlebotomy	Cell Phone Stipends	\$420.00	\$420.00
10-1-5146-52100	Phlebotomy	Fica matching	\$5,237.00	\$3,708.00
10-1-5146-52200	Phlebotomy	Retirement matching	\$3,227.00	\$3,133.00
10-1-5146-52300	Phlebotomy	Group insurance	\$4,988.00	\$4,883.00
10-1-5146-53100	Phlebotomy	Supplies - Office	\$500.00	\$1,262.00
10-1-5146-53103	Phlebotomy	Supplies - Instructional	\$3,800.00	\$4,866.48
10-1-5146-53105	Phlebotomy	Communications/Dept Long Dista	\$10.00	\$10.00
10-1-5146-53116	Phlebotomy	Promotional & Awards	\$200.00	\$316.00
10-1-5146-53135	Phlebotomy	Inst. copier usage	\$1,500.00	\$1,700.00
10-1-5146-53140	Phlebotomy	Contract Services	\$250.00	\$172.00
10-1-5146-53150	Phlebotomy	Dues & Subscrip & Licenses	\$125.00	\$224.00
10-1-5146-53155	Phlebotomy	Liability Insurance	\$1,105.00	\$822.43
10-1-5146-53163	Phlebotomy	Accreditation fees	\$1,920.00	\$1,920.00
10-1-5146-53170	Phlebotomy	Printing & Preprinted Forms	\$150.00	\$0.00
10-1-5146-53177	Phlebotomy	Mail Service&Shipping&Postage	\$30.00	\$0.00
10-1-5146-53890	Phlebotomy	Vehicle Mileage Allocation	\$0.00	\$74.52
10-1-5146-54100	Phlebotomy	Travel - Faculty & Staff	\$1,100.00	\$50.00
10-1-5146-54101	Phlebotomy	Travel - Instructional	\$700.00	\$1,200.00
10-1-5146-54102	Phlebotomy	Travel - Student	\$0.00	\$350.00
10-1-5146-54143	Phlebotomy	Luncheons & Receptions	\$400.00	\$582.57
10-1-5146-54950	Phlebotomy	Equipment \$500-\$4999 Non-Capit	\$0.00	\$824.00
Total Phlebotomy			\$161,539.00	\$141,173.00
10-1-5147-51100	Sonography	Faculty Salaries	\$229,450.00	\$204,705.00
10-1-5147-51105	Sonography	Summer Salaries - Faculty	\$9,063.00	\$8,125.00
10-1-5147-51110	Sonography	Overload Salaries - Faculty	\$18,000.00	\$9,375.00
10-1-5147-51150	Sonography	Adjunct Salaries - Faculty	\$13,750.00	\$37,250.00
10-1-5147-51400	Sonography	Classified Salaries	\$7,562.00	\$7,342.00
10-1-5147-51660	Sonography	Cell Phone Stipends	\$420.00	\$420.00
10-1-5147-52100	Sonography	Fica matching	\$6,559.00	\$7,263.00
10-1-5147-52200	Sonography	Retirement matching	\$9,160.00	\$7,852.00
10-1-5147-52300	Sonography	Group insurance	\$15,684.00	\$19,281.00
10-1-5147-53100	Sonography	Supplies - Office	\$1,000.00	\$2,908.00
10-1-5147-53103	Sonography	Supplies - Instructional	\$3,000.00	\$900.00
10-1-5147-53105	Sonography	Communications/Dept Long Dista	\$30.00	\$30.00
10-1-5147-53116	Sonography	Promotional & Awards	\$500.00	\$0.00
10-1-5147-53135	Sonography	Inst. copier usage	\$3,300.00	\$3,000.00
10-1-5147-53150	Sonography	Dues & Subscrip & Licenses	\$10,500.00	\$8,250.00
10-1-5147-53155	Sonography	Liability Insurance	\$615.00	\$559.00
10-1-5147-53163	Sonography	Accreditation fees	\$2,050.00	\$1,350.00
10-1-5147-53170	Sonography	Printing & Preprinted Forms	\$400.00	\$600.00
10-1-5147-53175	Sonography	Equipment Service Agreement	\$19,445.00	\$19,445.00
10-1-5147-53177	Sonography	Mail Service&Shipping&Postage	\$150.00	\$250.00
10-1-5147-53425	Sonography	Equipment Repairs	\$0.00	\$1,000.00
10-1-5147-54100	Sonography	Travel - Faculty & Staff	\$3,630.00	\$4,242.00

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Account	Department	Description	Budget	Amended Budget
10-1-5147-54101	Sonography	Travel - Instructional	\$7,800.00	\$6,500.00
10-1-5147-54143	Sonography	Luncheons & Receptions	\$650.00	\$1,050.00
10-1-5147-54600	Sonography	Staff Development	\$500.00	\$650.00
10-1-5147-54950	Sonography	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,974.00
10-1-5147-55000	Sonography	Equipment \$5000 & Above Capita	\$0.00	\$5,500.00
Total Sonography			\$363,218.00	\$359,821.00
10-1-5148-51100	A D N Nursing	Faculty Salaries	\$637,265.00	\$624,669.00
10-1-5148-51105	A D N Nursing	Summer Faculty Salaries	\$0.00	\$4,800.00
10-1-5148-51110	A D N Nursing	Overload Faculty Salaries	\$60,000.00	\$24,000.00
10-1-5148-51150	A D N Nursing	Adjunct Faculty Salaries	\$40,000.00	\$75,000.00
10-1-5148-51400	A D N Nursing	Classified Salaries	\$11,875.00	\$11,529.00
10-1-5148-51660	A D N Nursing	Cell Phone Stipends	\$420.00	\$420.00
10-1-5148-52100	A D N Nursing	Fica matching	\$20,933.00	\$20,923.00
10-1-5148-52200	A D N Nursing	Retirement matching	\$21,763.00	\$21,599.00
10-1-5148-52300	A D N Nursing	Group insurance	\$34,886.00	\$51,056.00
10-1-5148-53100	A D N Nursing	Supplies - Office	\$700.00	\$729.26
10-1-5148-53103	A D N Nursing	Supplies - Instructional	\$8,500.00	\$7,884.80
10-1-5148-53105	A D N Nursing	Communications-Dept Long Dist.	\$0.00	\$100.00
10-1-5148-53116	A D N Nursing	Promotional & Awards	\$0.00	\$270.00
10-1-5148-53135	A D N Nursing	Inst. copier usage	\$10,700.00	\$8,600.00
10-1-5148-53140	A D N Nursing	Contract Services	\$2,375.00	\$2,375.00
10-1-5148-53145	A D N Nursing	Assessment & Testing Fees	\$137,275.00	\$116,930.00
10-1-5148-53150	A D N Nursing	Dues & Subscrip & Licenses	\$21,995.00	\$14,625.94
10-1-5148-53155	A D N Nursing	Liability Insurance	\$2,600.00	\$2,470.00
10-1-5148-53163	A D N Nursing	Accreditation fee	\$2,875.00	\$2,626.00
10-1-5148-53170	A D N Nursing	Printing & Preprinted Forms	\$500.00	\$500.00
10-1-5148-53175	A D N Nursing	Equipment Service Agreement	\$200.00	\$200.00
10-1-5148-53177	A D N Nursing	Mail Service & Shipping & Post	\$200.00	\$200.00
10-1-5148-54100	A D N Nursing	Travel - Faculty & Staff	\$3,010.00	\$2,800.00
10-1-5148-54101	A D N Nursing	Travel - Instructional	\$9,000.00	\$9,900.00
10-1-5148-54143	A D N Nursing	Luncheons & Receptions	\$400.00	\$600.00
Total A D N Nursing			\$1,027,472.00	\$1,004,807.00
10-1-5149-51100	Physical Therapy Assistant	Faculty Salaries	\$216,770.00	\$210,376.00
10-1-5149-51110	Physical Therapy Assistant	Overload Salaries - Faculty	\$4,350.00	\$650.00
10-1-5149-51150	Physical Therapy Assistant	Adjunct Salaries - Faculty	\$3,125.00	\$3,125.00
10-1-5149-51400	Physical Therapy Assistant	Classified Salaries	\$27,031.00	\$26,243.00
10-1-5149-51660	Physical Therapy Assistant	Cell Phone Stipends	\$420.00	\$420.00
10-1-5149-52100	Physical Therapy Assistant	Fica matching	\$4,107.00	\$3,720.00
10-1-5149-52200	Physical Therapy Assistant	Retirement matching	\$8,970.00	\$8,428.00
10-1-5149-52300	Physical Therapy Assistant	Group insurance	\$18,976.00	\$15,519.00
10-1-5149-53100	Physical Therapy Assistant	Supplies - Office	\$700.00	\$1,414.50
10-1-5149-53103	Physical Therapy Assistant	Supplies - Instructional	\$2,500.00	\$2,080.00
10-1-5149-53105	Physical Therapy Assistant	Communications/Dept Long Dista	\$50.00	\$50.00
10-1-5149-53106	Physical Therapy Assistant	Communications-Cell Ph & Pager	\$0.00	\$420.00
10-1-5149-53116	Physical Therapy Assistant	Promotional & Awards	\$300.00	\$300.00
10-1-5149-53135	Physical Therapy Assistant	Inst. copier usage	\$2,800.00	\$3,000.00
10-1-5149-53140	Physical Therapy Assistant	Independent Contractor	\$1,800.00	\$1,000.00
10-1-5149-53145	Physical Therapy Assistant	Assessment & Testing Fees	\$2,250.00	\$2,120.00
10-1-5149-53150	Physical Therapy Assistant	Dues & Subscrip & Licenses	\$3,600.00	\$5,710.00
10-1-5149-53155	Physical Therapy Assistant	Liability Insurance	\$585.00	\$585.00
10-1-5149-53163	Physical Therapy Assistant	Accreditation fees	\$4,250.00	\$4,000.00
10-1-5149-53170	Physical Therapy Assistant	Printing & Preprinted Forms	\$250.00	\$335.50
10-1-5149-53177	Physical Therapy Assistant	Mail Service&Shipping&Postage	\$200.00	\$200.00
10-1-5149-53890	Physical Therapy Assistant	Vehicle Mileage Allocation	\$2,000.00	\$290.00

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Account	Department	Description	Budget	Amended Budget
10-1-5149-54100	Physical Therapy Assistant	Travel - Faculty & Staff	\$1,500.00	\$2,205.00
10-1-5149-54101	Physical Therapy Assistant	Travel - Instructional	\$1,700.00	\$2,750.00
10-1-5149-54143	Physical Therapy Assistant	Luncheons & Receptions	\$400.00	\$300.00
Total Physical Therapy Assistant			\$308,634.00	\$295,241.00
10-1-5155-51100	Child Development	Faculty Salaries	\$107,271.00	\$104,147.00
10-1-5155-51105	Child Development	Summer Faculty Salaries	\$2,400.00	\$2,400.00
10-1-5155-51110	Child Development	Overload Faculty Salaries	\$5,000.00	\$15,000.00
10-1-5155-51400	Child Development	Classified Salaries	\$11,304.00	\$10,974.00
10-1-5155-52100	Child Development	Fica matching	\$2,285.00	\$3,000.00
10-1-5155-52200	Child Development	Retirement matching	\$4,546.00	\$4,414.00
10-1-5155-52300	Child Development	Group insurance	\$10,275.00	\$10,062.00
10-1-5155-53100	Child Development	Supplies - Office	\$300.00	\$700.00
10-1-5155-53103	Child Development	Supplies - Instructional	\$300.00	\$500.00
10-1-5155-53115	Child Development	Advertising	\$300.00	\$0.00
10-1-5155-53135	Child Development	Inst. copier usage	\$800.00	\$600.00
10-1-5155-53170	Child Development	Printing & Preprinted Forms	\$100.00	\$100.00
10-1-5155-53177	Child Development	Mail Service & Shipping & Post	\$5.00	\$5.00
10-1-5155-54100	Child Development	Travel - Faculty & Staff	\$720.00	\$400.00
10-1-5155-54143	Child Development	Luncheons & Receptions	\$300.00	\$300.00
Total Child Development			\$145,906.00	\$152,602.00
10-1-5180-51100	Fire Science - Degree	Faculty Salaries	\$75,784.00	\$73,577.00
10-1-5180-51105	Fire Science - Degree	Summer Faculty Salaries	\$1,905.00	\$0.00
10-1-5180-51110	Fire Science - Degree	Overload Faculty Salaries	\$3,810.00	\$16,800.00
10-1-5180-51400	Fire Science - Degree	Classified Salaries	\$9,065.00	\$8,801.00
10-1-5180-52100	Fire Science - Degree	Fica matching	\$1,668.00	\$2,480.00
10-1-5180-52200	Fire Science - Degree	Retirement matching	\$2,885.00	\$2,801.00
10-1-5180-52300	Fire Science - Degree	Group insurance	\$7,635.00	\$6,889.00
10-1-5180-53100	Fire Science - Degree	Supplies - Office	\$120.00	\$120.00
10-1-5180-53103	Fire Science - Degree	Supplies - Instructional	\$457.00	\$457.00
10-1-5180-53135	Fire Science - Degree	Inst. copier usage	\$250.00	\$250.00
10-1-5180-53150	Fire Science - Degree	Dues & Subscrip & Licenses	\$165.00	\$175.00
10-1-5180-53170	Fire Science - Degree	Printing & Preprinted Forms	\$200.00	\$390.00
10-1-5180-53177	Fire Science - Degree	Mail Service & Shipping & Post	\$50.00	\$120.00
10-1-5180-54100	Fire Science - Degree	Travel - Faculty & Staff	\$400.00	\$500.00
Total Fire Science - Degree			\$104,394.00	\$113,360.00
10-1-5181-51100	Fire Science Academy	Faculty Salaries	\$78,809.00	\$76,514.00
10-1-5181-51150	Fire Science Academy	Adjunct Salaries - Faculty	\$48,000.00	\$52,500.00
10-1-5181-51400	Fire Science Academy	Classified Salaries	\$9,065.00	\$8,801.00
10-1-5181-51660	Fire Science Academy	Cell Phone Stipends	\$840.00	\$840.00
10-1-5181-52100	Fire Science Academy	Fica matching	\$4,946.00	\$5,253.00
10-1-5181-52200	Fire Science Academy	Retirement matching	\$2,988.00	\$2,901.00
10-1-5181-52300	Fire Science Academy	Group insurance	\$6,466.00	\$6,919.00
10-1-5181-53100	Fire Science Academy	Supplies - Office	\$750.00	\$900.00
10-1-5181-53103	Fire Science Academy	Supplies - Instructional	\$6,100.00	\$5,050.00
10-1-5181-53104	Fire Science Academy	Supplies - Other Operating Exp	\$0.00	\$500.00
10-1-5181-53105	Fire Science Academy	Communications/Dept Long Dista	\$100.00	\$0.00
10-1-5181-53115	Fire Science Academy	Advertising	\$750.00	\$450.00
10-1-5181-53116	Fire Science Academy	Promotional & Awards	\$400.00	\$850.00
10-1-5181-53135	Fire Science Academy	Inst. copier usage	\$1,500.00	\$1,500.00
10-1-5181-53140	Fire Science Academy	Independent Contractor	\$800.00	\$800.00
10-1-5181-53144	Fire Science Academy	Equipment Fees	\$0.00	\$100.00
10-1-5181-53145	Fire Science Academy	Assessment & Testing Fees	\$2,200.00	\$2,100.00
10-1-5181-53146	Fire Science Academy	Software Licensing	\$4,000.00	\$5,200.00
10-1-5181-53150	Fire Science Academy	Dues & Subscrip & Licenses	\$925.00	\$835.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-1-5181-53170	Fire Science Academy	Printing & Preprinted Forms	\$175.00	\$400.00
10-1-5181-53177	Fire Science Academy	Mail Service&Shipping&Postage	\$200.00	\$200.00
10-1-5181-53189	Fire Science Academy	Rent	\$20,200.00	\$22,200.00
10-1-5181-53425	Fire Science Academy	Equipment Repairs	\$23,600.00	\$18,200.00
10-1-5181-53435	Fire Science Academy	Insurance	\$1,000.00	\$0.00
10-1-5181-53850	Fire Science Academy	Fuel	\$1,000.00	\$1,200.00
10-1-5181-53890	Fire Science Academy	Vehicle Mileage Allocation	\$300.00	\$910.00
10-1-5181-54100	Fire Science Academy	Travel - Faculty & Staff	\$1,800.00	\$1,500.00
10-1-5181-54101	Fire Science Academy	Travel - Instructional	\$0.00	\$100.00
10-1-5181-54143	Fire Science Academy	Luncheons & Receptions	\$125.00	\$50.00
10-1-5181-54600	Fire Science Academy	Staff Development	\$500.00	\$0.00
10-1-5181-54950	Fire Science Academy	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,200.00
10-1-5181-55000	Fire Science Academy	Equipment \$5000 & Above Capita	\$75,000.00	\$0.00
Total Fire Science Academy			\$292,539.00	\$218,973.00
10-1-5300-51110	Workforce/Continuing Ed - CCM	Overload Faculty Salaries	\$3,000.00	\$3,000.00
10-1-5300-51150	Workforce/Continuing Ed - CCM	Adjunct Faculty Salaries	\$95,000.00	\$95,000.00
10-1-5300-51300	Workforce/Continuing Ed - CCM	Admin-Professional Salaries	\$299,162.00	\$306,685.00
10-1-5300-51400	Workforce/Continuing Ed - CCM	Classified Salaries	\$74,089.00	\$71,931.00
10-1-5300-51660	Workforce/Continuing Ed - CCM	Cell Phone Stipends	\$840.00	\$595.00
10-1-5300-51750	Workforce/Continuing Ed - CCM	Part-time Wages	\$10,000.00	\$2,000.00
10-1-5300-52100	Workforce/Continuing Ed - CCM	Fica matching	\$17,059.00	\$16,338.00
10-1-5300-52200	Workforce/Continuing Ed - CCM	Retirement matching	\$14,039.00	\$18,444.00
10-1-5300-52300	Workforce/Continuing Ed - CCM	Group insurance	\$29,725.00	\$30,466.00
10-1-5300-53100	Workforce/Continuing Ed - CCM	Supplies - Office	\$3,600.00	\$3,600.00
10-1-5300-53103	Workforce/Continuing Ed - CCM	Supplies - Instructional	\$65,300.00	\$57,635.00
10-1-5300-53104	Workforce/Continuing Ed - CCM	Supplies - Other Operat	\$0.00	\$45.00
10-1-5300-53105	Workforce/Continuing Ed - CCM	Communications-Dept Long Dist.	\$500.00	\$500.00
10-1-5300-53115	Workforce/Continuing Ed - CCM	Advertising	\$4,000.00	\$4,000.00
10-1-5300-53116	Workforce/Continuing Ed - CCM	Promotional & Awards	\$1,500.00	\$1,500.00
10-1-5300-53117	Workforce/Continuing Ed - CCM	Community Relations	\$230.00	\$730.00
10-1-5300-53135	Workforce/Continuing Ed - CCM	Inst. copier usage	\$8,000.00	\$8,000.00
10-1-5300-53139	Workforce/Continuing Ed - CCM	Contract Instruction	\$127,620.00	\$123,900.00
10-1-5300-53140	Workforce/Continuing Ed - CCM	Contract Services	\$550.00	\$17,481.00
10-1-5300-53145	Workforce/Continuing Ed - CCM	Assessment & Testing Fees	\$10,000.00	\$8,100.00
10-1-5300-53146	Workforce/Continuing Ed - CCM	Software Licensing & Maint.	\$567.00	\$500.00
10-1-5300-53150	Workforce/Continuing Ed - CCM	Dues & Subscrip & Licenses	\$1,795.00	\$1,795.00
10-1-5300-53155	Workforce/Continuing Ed - CCM	Liability Insurance	\$1,265.00	\$1,058.00
10-1-5300-53170	Workforce/Continuing Ed - CCM	Printing & Preprinted Forms	\$12,400.00	\$12,400.00
10-1-5300-53177	Workforce/Continuing Ed - CCM	Mail Service & Shipping & Post	\$10,300.00	\$10,300.00
10-1-5300-53890	Workforce/Continuing Ed - CCM	Vehicle Mileage Allocation	\$3,000.00	\$3,281.00
10-1-5300-54100	Workforce/Continuing Ed - CCM	Travel - Faculty & Staff	\$11,000.00	\$8,145.00
10-1-5300-54101	Workforce/Continuing Ed - CCM	Travel - Instructional	\$750.00	\$750.00
10-1-5300-54143	Workforce/Continuing Ed - CCM	Luncheons & Receptions	\$2,500.00	\$7,500.00
10-1-5300-54600	Workforce/Continuing Ed - CCM	Staff development	\$2,000.00	\$2,000.00
10-1-5300-54950	Workforce/Continuing Ed - CCM	Equipment \$500-4999 Non-Capit.	\$2,850.00	\$6,155.00
Total Workforce/Continuing Ed - CCM			\$812,641.00	\$823,834.00
10-1-5310-51100	Law Enforcement Academy	Faculty Salaries	\$77,086.00	\$74,840.00
10-1-5310-51150	Law Enforcement Academy	Adjunct Faculty Salaries	\$50,000.00	\$50,000.00
10-1-5310-51400	Law Enforcement Academy	Classified Salaries	\$9,066.00	\$8,801.00
10-1-5310-51660	Law Enforcement Academy	Cell Phone Stipends	\$420.00	\$420.00
10-1-5310-52100	Law Enforcement Academy	Fica matching	\$5,074.00	\$5,037.00
10-1-5310-52200	Law Enforcement Academy	Retirement matching	\$3,205.00	\$3,111.00
10-1-5310-52300	Law Enforcement Academy	Group insurance	\$6,449.00	\$6,902.00
10-1-5310-53100	Law Enforcement Academy	Supplies - Office	\$750.00	\$750.00

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Account	Department	Description	Budget	Amended Budget
10-1-5310-53103	Law Enforcement Academy	Supplies - Instructional	\$12,980.00	\$13,411.00
10-1-5310-53115	Law Enforcement Academy	Advertising	\$100.00	\$200.00
10-1-5310-53116	Law Enforcement Academy	Promotional & Awards	\$800.00	\$710.00
10-1-5310-53135	Law Enforcement Academy	Inst. copier usage	\$1,500.00	\$1,500.00
10-1-5310-53139	Law Enforcement Academy	Contract Instruction	\$0.00	\$3,250.00
10-1-5310-53140	Law Enforcement Academy	Contract Services	\$2,000.00	\$250.00
10-1-5310-53145	Law Enforcement Academy	Assessment & Testing Fees	\$15,000.00	\$0.00
10-1-5310-53150	Law Enforcement Academy	Dues & Subscrip & Licenses	\$864.00	\$864.00
10-1-5310-53170	Law Enforcement Academy	Printing & Preprinted Forms	\$100.00	\$160.00
10-1-5310-53425	Law Enforcement Academy	Equipment Repairs	\$700.00	\$4,655.54
10-1-5310-53890	Law Enforcement Academy	Vehicle Mileage Allocation	\$2,000.00	\$2,500.00
10-1-5310-54100	Law Enforcement Academy	Travel - Faculty & Staff	\$1,500.00	\$2,785.00
10-1-5310-54143	Law Enforcement Academy	Luncheons & Receptions	\$400.00	\$500.00
10-1-5310-54600	Law Enforcement Academy	Staff development	\$500.00	\$2,405.00
10-1-5310-54950	Law Enforcement Academy	Equipment \$500-4999 Non-Capit.	\$2,711.00	\$4,244.46
Total Law Enforcement Academy			\$193,205.00	\$187,296.00
10-1-5350-51100	Truck Driving	Faculty Salaries	\$171,427.00	\$151,016.00
10-1-5350-51110	Truck Driving	Overload Faculty Salaries	\$6,000.00	\$0.00
10-1-5350-51150	Truck Driving	Adjunct Faculty Salaries	\$10,000.00	\$5,000.00
10-1-5350-51300	Truck Driving	Admin-Professional Salaries	\$62,278.00	\$60,464.00
10-1-5350-51660	Truck Driving	Cell Phone Stipends	\$420.00	\$420.00
10-1-5350-52100	Truck Driving	Fica matching	\$4,613.00	\$3,449.00
10-1-5350-52200	Truck Driving	Retirement matching	\$14,236.00	\$7,190.00
10-1-5350-52300	Truck Driving	Group insurance	\$20,815.00	\$15,556.00
10-1-5350-53100	Truck Driving	Supplies - Office	\$300.00	\$100.00
10-1-5350-53103	Truck Driving	Supplies - Instructional	\$650.00	\$647.00
10-1-5350-53104	Truck Driving	Supplies - Other Operat	\$7,000.00	\$8,602.00
10-1-5350-53105	Truck Driving	Communications-Dept Long Dist.	\$100.00	\$150.00
10-1-5350-53116	Truck Driving	Promotional & Awards	\$500.00	\$509.00
10-1-5350-53135	Truck Driving	Inst. copier usage	\$300.00	\$300.00
10-1-5350-53145	Truck Driving	Assessment & Testing Fees	\$7,500.00	\$7,500.00
10-1-5350-53170	Truck Driving	Printing & Preprinted Forms	\$150.00	\$213.00
10-1-5350-53425	Truck Driving	Equipment Repairs	\$18,000.00	\$7,000.00
10-1-5350-53435	Truck Driving	Insurance	\$15,000.00	\$23,557.00
10-1-5350-53850	Truck Driving	Fuel	\$25,000.00	\$20,078.00
10-1-5350-53890	Truck Driving	Vehicle Mileage Allocation	\$500.00	\$51.00
10-1-5350-54100	Truck Driving	Travel - Faculty & Staff	\$1,000.00	\$933.00
10-1-5350-54143	Truck Driving	Luncheons & Receptions	\$200.00	\$0.00
10-1-5350-54950	Truck Driving	Equipment \$500-4999 Non-Capit.	\$4,000.00	\$1,060.00
10-1-5350-55000	Truck Driving	Equipment \$5000 & Above Capit.	\$9,000.00	\$0.00
Total Truck Driving			\$378,989.00	\$313,795.00
10-1-5370-51150	Alternative Teacher Cert.	Adjunct Faculty Salaries	\$18,825.00	\$18,825.00
10-1-5370-51300	Alternative Teacher Cert.	Admin-Professional Salaries	\$67,406.00	\$65,443.00
10-1-5370-51400	Alternative Teacher Cert.	Classified Salaries	\$11,304.00	\$10,975.00
10-1-5370-51750	Alternative Teacher Cert.	Part-time Wages	\$18,800.00	\$16,400.00
10-1-5370-52100	Alternative Teacher Cert.	Fica matching	\$7,032.00	\$6,693.00
10-1-5370-52200	Alternative Teacher Cert.	Retirement matching	\$3,316.00	\$3,238.00
10-1-5370-52300	Alternative Teacher Cert.	Group insurance	\$7,949.00	\$7,785.00
10-1-5370-53100	Alternative Teacher Cert.	Supplies - Office	\$500.00	\$800.00
10-1-5370-53103	Alternative Teacher Cert.	Supplies - Instructional	\$4,235.00	\$5,970.00
10-1-5370-53105	Alternative Teacher Cert.	Communications-Dept Long Dist.	\$80.00	\$20.00
10-1-5370-53115	Alternative Teacher Cert.	Advertising	\$0.00	\$200.00
10-1-5370-53135	Alternative Teacher Cert.	Inst. copier usage	\$2,000.00	\$3,600.00
10-1-5370-53139	Alternative Teacher Cert.	Contract Instruction	\$0.00	\$50.00

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Account	Department	Description	Budget	Amended Budget
10-1-5370-53140	Alternative Teacher Cert.	Contract Services	\$500.00	\$500.00
10-1-5370-53150	Alternative Teacher Cert.	Dues & Subscrip & Licenses	\$1,500.00	\$345.00
10-1-5370-53163	Alternative Teacher Cert.	Accreditation fees	\$2,500.00	\$1,635.00
10-1-5370-53170	Alternative Teacher Cert.	Printing & Preprinted Forms	\$170.00	\$220.00
10-1-5370-53177	Alternative Teacher Cert.	Mail Service & Shipping & Post	\$30.00	\$30.00
10-1-5370-54100	Alternative Teacher Cert.	Travel - Faculty & Staff	\$360.00	\$975.00
10-1-5370-54101	Alternative Teacher Cert.	Travel - Instructional	\$2,500.00	\$2,000.00
10-1-5370-54143	Alternative Teacher Cert.	Luncheons & Receptions	\$380.00	\$340.00
Total Alternative Teacher Cert.			\$149,387.00	\$146,044.00
10-1-5560-53104	TPF - Mobile Go Center	Supplies - Other Operating Exp	\$3,912.00	\$21,600.00
10-1-5560-53107	TPF - Mobile Go Center	Communications - Other	\$912.00	\$900.00
10-1-5560-53115	TPF - Mobile Go Center	Advertising	\$2,160.00	\$540.00
10-1-5560-53116	TPF - Mobile Go Center	Promotional & Awards	\$6,000.00	\$10,000.00
10-1-5560-53170	TPF - Mobile Go Center	Printing & Preprinted Forms	\$250.00	\$0.00
10-1-5560-53189	TPF - Mobile Go Center	Rent	\$1,440.00	\$120.00
10-1-5560-53425	TPF - Mobile Go Center	Equipment Repairs	\$2,000.00	\$0.00
10-1-5560-53435	TPF - Mobile Go Center	Insurance	\$1,600.00	\$2,640.00
10-1-5560-53890	TPF - Mobile Go Center	Vehicle Mileage Allocation	\$2,000.00	\$4,200.00
10-1-5560-54100	TPF - Mobile Go Center	Travel - Faculty & Staff	\$500.00	\$0.00
Total TPF - Mobile Go Center			\$20,774.00	\$40,000.00
10-1-5605-53140	Upward Bound	Contract Services	\$12,750.00	\$12,231.00
10-1-5605-53145	Upward Bound	Assessment & Testing Fees	\$200.00	\$400.00
10-1-5605-53150	Upward Bound	Dues & Subscrip & Licenses	\$529.00	\$500.00
10-1-5605-53890	Upward Bound	Vehicle Mileage Allocation	\$2,263.00	\$3,357.00
10-1-5605-54100	Upward Bound	Travel - Faculty & Staff	\$0.00	\$872.00
Total Upward Bound			\$15,742.00	\$17,360.00
10-1-5606-53100	Talent Search	Supplies - Office	\$265.00	\$0.00
10-1-5606-53104	Talent Search	Supplies - Other Operat	\$0.00	\$425.00
10-1-5606-53116	Talent Search	Promotional & Awards	\$0.00	\$964.00
10-1-5606-53140	Talent Search	Contract Services	\$13,497.00	\$13,497.00
10-1-5606-53145	Talent Search	Assessment & Testing Fees	\$2,500.00	\$2,000.00
10-1-5606-53150	Talent Search	Dues & Subscrip & Licenses	\$1,250.00	\$1,000.00
10-1-5606-53890	Talent Search	Vehicle Mileage Allocation	\$1,000.00	\$2,200.00
10-1-5606-54100	Talent Search	Travel - Faculty & Staff	\$2,500.00	\$1,725.00
10-1-5606-54143	Talent Search	Luncheons & Receptions	\$0.00	\$131.00
Total Talent Search			\$21,012.00	\$21,942.00
10-1-5624-53100	Student Support Services	Supplies - Office	\$0.00	\$290.45
10-1-5624-53116	Student Support Services	Promotional & Awards	\$1,051.00	\$2,382.00
10-1-5624-53140	Student Support Services	Contract Services	\$12,112.00	\$12,112.00
10-1-5624-53150	Student Support Services	Dues & Subscrip & Licenses	\$2,500.00	\$2,577.55
10-1-5624-53890	Student Support Services	Vehicle Mileage Allocation	\$1,000.00	\$764.00
10-1-5624-54100	Student Support Services	Travel - Faculty & Staff	\$564.00	\$800.00
10-1-5624-54143	Student Support Services	Luncheons & Receptions	\$700.00	\$150.00
Total Student Support Services			\$17,927.00	\$19,076.00
10-1-6000-51300	Learning Resource Center	Admin-Professional Salaries	\$156,058.00	\$151,513.00
10-1-6000-51400	Learning Resource Center	Classified Salaries	\$93,588.00	\$90,862.00
10-1-6000-51750	Learning Resource Center	Part-time Wages	\$10,000.00	\$10,000.00
10-1-6000-52100	Learning Resource Center	Fica matching	\$4,385.00	\$4,279.00
10-1-6000-52200	Learning Resource Center	Retirement matching	\$8,834.00	\$8,577.00
10-1-6000-52300	Learning Resource Center	Group insurance	\$23,660.00	\$29,181.00
10-1-6000-53100	Learning Resource Center	Supplies - Office	\$3,000.00	\$2,550.00
10-1-6000-53102	Learning Resource Center	Library databases	\$98,955.00	\$93,012.00
10-1-6000-53104	Learning Resource Center	Supplies - Other Operat	\$5,100.00	\$11,682.00
10-1-6000-53105	Learning Resource Center	Communications-Dept Long Dist.	\$40.00	\$50.00

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Account	Department	Description	Budget	Amended Budget
10-1-6000-53116	Learning Resource Center	Promotional & Awards	\$500.00	\$385.00
10-1-6000-53135	Learning Resource Center	Inst. copier usage	\$3,000.00	\$3,000.00
10-1-6000-53140	Learning Resource Center	Contract Services	\$6,100.00	\$35,749.50
10-1-6000-53146	Learning Resource Center	Software Licensing & Maint.	\$28,238.00	\$21,970.95
10-1-6000-53150	Learning Resource Center	Dues & Subscrip & Licenses	\$1,620.00	\$1,448.00
10-1-6000-53177	Learning Resource Center	Mail Service & Shipping & Post	\$300.00	\$300.00
10-1-6000-53193	Learning Resource Center	Periodicals	\$16,535.00	\$18,052.55
10-1-6000-53425	Learning Resource Center	Equipment Repairs	\$500.00	\$500.00
10-1-6000-53890	Learning Resource Center	Vehicle Mileage Allocation	\$250.00	\$250.00
10-1-6000-54100	Learning Resource Center	Travel - Faculty & Staff	\$1,425.00	\$3,590.00
10-1-6000-54143	Learning Resource Center	Luncheons & Receptions	\$588.00	\$990.00
10-1-6000-54600	Learning Resource Center	Staff development	\$200.00	\$0.00
10-1-6000-54950	Learning Resource Center	Equipment \$500-4999 Non-Capit.	\$1,500.00	\$14,603.00
10-1-6000-55300	Learning Resource Center	Books and AV - General	\$17,000.00	\$17,000.00
10-1-6000-55305	Learning Resource Center	Books and AV - Faculty	\$20,000.00	\$20,325.00
Total Learning Resource Center			\$501,376.00	\$539,870.00
10-1-6010-51300	Center for Research & Writing	Admin-Professional Salaries	\$0.00	\$10,597.00
10-1-6010-51750	Center for Research & Writing	Part-time Wages	\$55,330.00	\$50,000.00
10-1-6010-52100	Center for Research & Writing	Fica matching	\$4,233.00	\$3,965.00
10-1-6010-52200	Center for Research & Writing	Retirement matching	\$0.00	\$360.00
10-1-6010-52300	Center for Research & Writing	Group insurance	\$0.00	\$742.00
10-1-6010-53100	Center for Research & Writing	Supplies - Office	\$500.00	\$1,500.00
10-1-6010-53116	Center for Research & Writing	Promotional & Awards	\$1,235.00	\$300.00
10-1-6010-53135	Center for Research & Writing	Inst. copier usage	\$1,500.00	\$2,800.00
10-1-6010-53150	Center for Research & Writing	Dues & Subscrip & Licenses	\$130.00	\$80.00
10-1-6010-53170	Center for Research & Writing	Printing & Preprinted Forms	\$150.00	\$150.00
10-1-6010-54100	Center for Research & Writing	Travel - Faculty & Staff	\$0.00	\$1,000.00
10-1-6010-54143	Center for Research & Writing	Luncheons & Receptions	\$120.00	\$0.00
Total Center for Research & Writing			\$63,198.00	\$71,494.00
10-1-6020-51400	AUDIO VISUAL ACADEMIC SUPPORT	Classified Salaries	\$40,829.00	\$39,640.00
10-1-6020-52100	AUDIO VISUAL ACADEMIC SUPPORT	Fica matching	\$592.00	\$575.00
10-1-6020-52200	AUDIO VISUAL ACADEMIC SUPPORT	Retirement matching	\$1,388.00	\$1,348.00
10-1-6020-52300	AUDIO VISUAL ACADEMIC SUPPORT	Group insurance	\$5,327.00	\$5,219.00
10-1-6020-53100	AUDIO VISUAL ACADEMIC SUPPORT	Supplies - Office	\$0.00	\$207.45
10-1-6020-53101	AUDIO VISUAL ACADEMIC SUPPORT	DOE AV Supplies & Service	\$5,955.00	\$4,917.00
10-1-6020-53104	AUDIO VISUAL ACADEMIC SUPPORT	Supplies - Other Operating Exp	\$0.00	\$3,248.40
10-1-6020-53105	AUDIO VISUAL ACADEMIC SUPPORT	Communications/Dept Long Dista	\$100.00	\$0.00
10-1-6020-53146	AUDIO VISUAL ACADEMIC SUPPORT	Software Licensing	\$0.00	\$1,645.00
10-1-6020-53170	AUDIO VISUAL ACADEMIC SUPPORT	Printing & Preprinted Forms	\$35.00	\$0.00
10-1-6020-53175	AUDIO VISUAL ACADEMIC SUPPORT	Equipment Service Agreement	\$0.00	\$587.50
10-1-6020-53177	AUDIO VISUAL ACADEMIC SUPPORT	Mail Service&Shipping&Postage	\$120.00	\$24.09
10-1-6020-53425	AUDIO VISUAL ACADEMIC SUPPORT	Equipment Repairs	\$500.00	\$382.70
10-1-6020-54100	AUDIO VISUAL ACADEMIC SUPPORT	Travel - Faculty & Staff	\$390.00	\$0.00
10-1-6020-54950	AUDIO VISUAL ACADEMIC SUPPORT	Equipment \$500-\$4999 Non-Capit	\$24,500.00	\$12,640.86
Total AUDIO VISUAL ACADEMIC SUPPORT			\$79,736.00	\$70,435.00
10-1-7010-51110	Community Ed. - CE	Overload Faculty Salaries	\$600.00	\$1,000.00
10-1-7010-51150	Community Ed. - CE	Adjunct Faculty Salaries	\$4,000.00	\$4,000.00
10-1-7010-51650	Community Ed. - CE	Stipends&Multi-Appts-Full-time	\$200.00	\$500.00
10-1-7010-51750	Community Ed. - CE	Part-time Wages	\$250.00	\$650.00
10-1-7010-52100	Community Ed. - CE	Fica matching	\$313.00	\$381.00
10-1-7010-52200	Community Ed. - CE	Retirement matching	\$73.00	\$89.00
10-1-7010-53100	Community Ed. - CE	Supplies - Office	\$500.00	\$755.00
10-1-7010-53103	Community Ed. - CE	Supplies - Instructional	\$2,200.00	\$1,286.00
10-1-7010-53115	Community Ed. - CE	Advertising	\$750.00	\$775.00

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Account	Department	Description	Budget	Amended Budget
10-1-7010-53116	Community Ed. - CE	Promotional & Awards	\$2,000.00	\$589.00
10-1-7010-53135	Community Ed. - CE	Inst. copier usage	\$250.00	\$375.00
10-1-7010-53139	Community Ed. - CE	Contract Instruction	\$8,000.00	\$7,721.00
10-1-7010-53140	Community Ed. - CE	Contract Services	\$0.00	\$1,203.00
10-1-7010-53150	Community Ed. - CE	Dues & Subscrip & Licenses	\$240.00	\$0.00
10-1-7010-54100	Community Ed. - CE	Travel - Faculty & Staff	\$2,000.00	\$2,186.00
10-1-7010-54101	Community Ed. - CE	Travel - Instructional	\$450.00	\$0.00
10-1-7010-54143	Community Ed. - CE	Luncheons & Receptions	\$250.00	\$250.00
Total Community Ed. - CE			\$22,076.00	\$21,760.00
10-1-7030-53100	Public Services	Supplies - Office	\$350.00	\$350.00
10-1-7030-53104	Public Services	Supplies - Other Operat	\$700.00	\$529.75
10-1-7030-53116	Public Services	Promotional & Awards	\$2,350.00	\$2,350.00
10-1-7030-53117	Public Services	Community Relations	\$0.00	\$200.00
10-1-7030-53140	Public Services	Contract Services	\$1,000.00	\$1,000.00
10-1-7030-53170	Public Services	Printing & Preprinted Forms	\$300.00	\$275.00
10-1-7030-53177	Public Services	Mail Service & Shipping & Post	\$10.00	\$10.00
10-1-7030-54143	Public Services	Luncheons & Receptions	\$2,200.00	\$2,200.00
10-1-7030-54150	Public Services	Leases of Equip and-or Vehi	\$0.00	\$170.25
Total Public Services			\$6,910.00	\$7,085.00
10-1-8010-53140	Physical Plant General Service	Contract Services	\$354,678.00	\$345,572.00
10-1-8010-53175	Physical Plant General Service	Equipment Service Agreement	\$0.00	\$5,880.00
10-1-8010-55000	Physical Plant General Service	Equipment \$5000 & Above Capit.	\$0.00	\$49,374.00
Total Physical Plant General Service			\$354,678.00	\$400,826.00
10-1-8020-53104	Building Maintenance	Supplies - Other Operat	\$5,000.00	\$5,033.00
10-1-8020-53140	Building Maintenance	Contract Services	\$609,720.00	\$618,459.00
Total Building Maintenance			\$614,720.00	\$623,492.00
10-1-8030-53140	Custodial Services	Contract Services	\$505,235.00	\$491,213.00
Total Custodial Services			\$505,235.00	\$491,213.00
10-1-8040-53104	Grounds Maintenance	Supplies - Other Operat	\$2,500.00	\$2,500.00
10-1-8040-53140	Grounds Maintenance	Contract Services	\$383,723.00	\$370,171.00
Total Grounds Maintenance			\$386,223.00	\$372,671.00
10-1-8070-53104	Transportation	Supplies - Other Operat	\$5,000.00	\$5,000.00
10-1-8070-53140	Transportation	Contract Services	\$8,895.00	\$8,659.00
10-1-8070-53435	Transportation	Insurance	\$35,000.00	\$35,000.00
Total Transportation			\$48,895.00	\$48,659.00
10-1-8080-53104	Major Repairs & Rehab.	Supplies - Other Operat	\$250,000.00	\$87,502.00
10-1-8080-53140	Major Repairs & Rehab.	Contract Services	\$250,000.00	\$250,000.00
Total Major Repairs & Rehab.			\$500,000.00	\$337,502.00
10-1-8090-53730	Utilities	Electric (Main campus)	\$250,000.00	\$275,000.00
10-1-8090-53750	Utilities	Gas (Main Campus)	\$45,000.00	\$50,000.00
10-1-8090-53770	Utilities	Water (Main Campus)	\$35,000.00	\$35,000.00
10-1-8090-53790	Utilities	Energy mgmt. (Main campus)	\$24,146.00	\$23,442.00
Total Utilities			\$354,146.00	\$383,442.00
10-1-8092-53730	Utilities	Electric (Ag. Center/Carter)	\$6,000.00	\$7,000.00
10-1-8092-53760	Utilities	Propane (Ag. Center/Carter)	\$1,000.00	\$1,000.00
Total Utilities			\$7,000.00	\$8,000.00
10-1-8093-53730	Utilities	Electric (Ag. Center/West)	\$1,500.00	\$1,500.00
Total Utilities			\$1,500.00	\$1,500.00
10-1-8095-53730	Utilities	Electric (EC Mineral Wells)	\$60,000.00	\$70,000.00
10-1-8095-53750	Utilities	Gas (EC Mineral Wells)	\$20,000.00	\$20,000.00
10-1-8095-53770	Utilities	Water (EC Mineral Wells)	\$12,500.00	\$15,000.00
Total Utilities			\$92,500.00	\$105,000.00
10-1-8096-53730	Utilities	Electric - (EC - Granbury)	\$17,500.00	\$20,000.00
10-1-8096-53770	Utilities	Water - (EC - Granbury)	\$3,000.00	\$3,500.00

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Account	Department	Description	Budget	Amended Budget
Total Utilities			\$20,500.00	\$23,500.00
10-1-8097-53730	Utilities- (Softball)	Electric	\$10,000.00	\$12,000.00
10-1-8097-53750	Utilities- (Softball)	Gas	\$1,500.00	\$2,000.00
10-1-8097-53770	Utilities- (Softball)	Water	\$4,000.00	\$4,000.00
Total Utilities- (Softball)			\$15,500.00	\$18,000.00
10-1-8098-53730	Utilities (Ballpark)	Electric (Ballpark)	\$12,500.00	\$15,000.00
10-1-8098-53750	Utilities (Ballpark)	Gas (Ballpark)	\$1,500.00	\$1,750.00
10-1-8098-53770	Utilities (Ballpark)	Water (Ballpark)	\$7,500.00	\$7,500.00
Total Utilities (Ballpark)			\$21,500.00	\$24,250.00
10-1-9520-58500	Basketball - Men	Tuition and fee charges	\$136,378.00	\$136,378.00
Total Basketball - Men			\$136,378.00	\$136,378.00
10-1-9525-58500	Basketball - Women	Tuition and fee charges	\$161,174.00	\$161,174.00
Total Basketball - Women			\$161,174.00	\$161,174.00
10-1-9570-58500	Baseball - Men	Tuition and Fee Charges	\$173,572.00	\$173,572.00
Total Baseball - Men			\$173,572.00	\$173,572.00
10-1-9575-58500	Softball - Women	Tuition and Fee Charges	\$185,970.00	\$185,970.00
Total Softball - Women			\$185,970.00	\$185,970.00
10-1-9710-58500	Cheerleader	Tuition and other charges	\$15,000.00	\$15,000.00
Total Cheerleader			\$15,000.00	\$15,000.00
10-1-9720-58500	Music	Tuition and fee charges	\$22,050.00	\$22,050.00
Total Music			\$22,050.00	\$22,050.00
10-1-9740-58500	Drama	Tuition and fee charges	\$14,700.00	\$14,700.00
Total Drama			\$14,700.00	\$14,700.00
10-1-9750-58500	Jazz	Tuition and fee charges	\$44,200.00	\$44,200.00
Total Jazz			\$44,200.00	\$44,200.00
10-1-9755-58500	Art	Tuition and fee charges	\$1,830.00	\$1,830.00
Total Art			\$1,830.00	\$1,830.00
10-1-9760-58500	Communications	Tuition and fee charges	\$4,390.00	\$4,390.00
Total Communications			\$4,390.00	\$4,390.00
10-1-9765-58520	Room Advisor	Dormitory charges	\$30,050.00	\$30,050.00
Total Room Advisor			\$30,050.00	\$30,050.00
10-1-9770-58500	Rodeo	Tuition and fee charges	\$173,572.00	\$173,572.00
Total Rodeo			\$173,572.00	\$173,572.00
10-1-9783-58500	Fac/Staff/Board-Depend&Spouse	Tuition and Fee Charges	\$45,000.00	\$50,000.00
Total Fac/Staff/Board-Depend&Spouse			\$45,000.00	\$50,000.00
10-2-1200-51400	WCWC	Classified Salaries	\$38,328.00	\$37,212.00
10-2-1200-52100	WCWC	Fica matching	\$556.00	\$540.00
10-2-1200-52200	WCWC	Retirement matching	\$1,303.00	\$1,265.00
10-2-1200-52300	WCWC	Group insurance	\$3,511.00	\$3,438.00
10-2-1200-53100	WCWC	Supplies - Office	\$4,000.00	\$3,200.00
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	\$300.00	\$300.00
10-2-1200-53105	WCWC	Communications/Dept Long Dista	\$0.00	\$50.00
10-2-1200-53115	WCWC	Advertising	\$11,000.00	\$11,800.00
10-2-1200-53116	WCWC	Promotional & Awards	\$3,000.00	\$3,000.00
10-2-1200-53117	WCWC	Community Relations	\$1,200.00	\$1,200.00
10-2-1200-53135	WCWC	Inst. copier usage	\$200.00	\$200.00
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	\$1,090.00	\$1,150.00
10-2-1200-53170	WCWC	Printing & Preprinted Forms	\$300.00	\$300.00
10-2-1200-54100	WCWC	Travel - Faculty & Staff	\$1,500.00	\$0.00
10-2-1200-54143	WCWC	Luncheons & Receptions	\$1,100.00	\$1,100.00
10-2-1200-54550	WCWC	Indirect Expense	\$463,020.00	\$454,043.00
10-2-1200-54950	WCWC	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,154.00
Total WCWC			\$530,408.00	\$519,952.00
10-2-1210-51750	WCWC - Testing	Part-time Wages	\$22,000.00	\$20,000.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-2-1210-52100	WCWC - Testing	Fica matching	\$1,683.00	\$1,530.00
10-2-1210-53100	WCWC - Testing	Supplies - Office	\$150.00	\$100.00
10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$150.00	\$250.00
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	\$1,600.00	\$1,600.00
10-2-1210-54950	WCWC - Testing	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,846.00
Total WCWC - Testing			\$25,583.00	\$25,326.00
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	\$7,000.00	\$10,000.00
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	\$536.00	\$765.00
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	\$75.00	\$75.00
10-2-1215-53103	WCWC - ADA/Special Populations	Supplies - Instructional	\$0.00	\$234.00
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	\$75.00	\$125.00
10-2-1215-53140	WCWC - ADA/Special Populations	Independent Contractor	\$5,000.00	\$4,766.00
10-2-1215-53890	WCWC - ADA/Special Populations	Vehicle Mileage Allocation	\$100.00	\$0.00
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	\$100.00	\$100.00
Total WCWC - ADA/Special Populations			\$12,886.00	\$16,065.00
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	\$63,505.00	\$61,656.00
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	\$31,964.00	\$31,033.00
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	\$1,384.00	\$1,344.00
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	\$3,246.00	\$3,151.00
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	\$8,409.00	\$8,236.00
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	\$1,000.00	\$1,000.00
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	\$100.00	\$150.00
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	\$250.00	\$250.00
10-2-1500-53116	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	\$750.00	\$750.00
10-2-1500-53117	WCWC - STUDENT PERSONNEL SERV.	Community Relations	\$750.00	\$750.00
10-2-1500-53135	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	\$2,000.00	\$2,500.00
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	\$550.00	\$550.00
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	\$1,700.00	\$1,700.00
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	\$200.00	\$200.00
10-2-1500-54950	WCWC - STUDENT PERSONNEL SERV.	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,307.00
Total WCWC - STUDENT PERSONNEL SERV.			\$115,808.00	\$115,577.00
10-2-2010-53104	WCWC - General Institutional	Supplies - Other Operating Exp	\$800.00	\$0.00
10-2-2010-53153	WCWC - General Institutional	Legal/Public Liability	\$0.00	\$5,000.00
10-2-2010-53160	WCWC - General Institutional	Bank Charges	\$5,000.00	\$4,000.00
10-2-2010-53189	WCWC - General Institutional	Rent	\$2,647,938.00	\$2,576,038.00
10-2-2010-53435	WCWC - General Institutional	Insurance	\$67,500.00	\$70,000.00
10-2-2010-58000	WCWC - General Institutional	Contingency	\$52,168.00	\$29,366.00
Total WCWC - General Institutional			\$2,773,406.00	\$2,684,404.00
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	\$27,670.00	\$53,728.00
10-2-2030-51660	WCWC - Technology Services	Cell Phone Stipends	\$420.00	\$420.00
10-2-2030-51750	WCWC - Technology Services	Part-time Wages	\$18,680.00	\$18,680.00
10-2-2030-52100	WCWC - Technology Services	Fica matching	\$1,830.00	\$2,208.00
10-2-2030-52200	WCWC - Technology Services	Retirement matching	\$941.00	\$1,827.00
10-2-2030-52300	WCWC - Technology Services	Group insurance	\$1,840.00	\$3,603.00
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	\$250.00	\$250.00
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	\$1,800.00	\$1,800.00
10-2-2030-53105	WCWC - Technology Services	Communications/Dept Long Dista	\$0.00	\$50.00
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	\$100.00	\$100.00
10-2-2030-53146	WCWC - Technology Services	Software Licensing	\$8,560.00	\$7,159.00
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	\$30,500.00	\$26,000.00
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	\$1,000.00	\$2,435.00
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	\$250.00	\$250.00
10-2-2030-54600	WCWC - Technology Services	Staff Development	\$3,500.00	\$3,500.00
10-2-2030-54950	WCWC - Technology Services	Equipment \$500-\$4999 Non-Capit	\$1,000.00	\$4,478.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
Total WCWC - Technology Services			\$98,341.00	\$126,488.00
10-2-2060-53107	Telecommunications	Communications - Other	\$48,045.00	\$57,461.00
Total Telecommunications			\$48,045.00	\$57,461.00
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	\$124.00	\$124.00
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	\$3,600.00	\$3,600.00
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	\$528.00	\$528.00
Total WCWC - Mail Center			\$4,252.00	\$4,252.00
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	\$43,063.00	\$41,809.00
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	\$25,000.00	\$25,000.00
10-2-2075-52100	WCWC - Campus Security	Fica matching	\$2,537.00	\$2,519.00
10-2-2075-52200	WCWC - Campus Security	Retirement matching	\$1,464.00	\$1,422.00
10-2-2075-52300	WCWC - Campus Security	Group insurance	\$15,215.00	\$14,912.00
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	\$775.00	\$500.00
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	\$1,370.00	\$1,544.50
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	\$1,300.00	\$1,300.00
10-2-2075-53116	WCWC - Campus Security	Promotional & Awards	\$100.00	\$100.00
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	\$100.00	\$100.00
10-2-2075-53150	WCWC - Campus Security	Dues & Subscrip & Licenses	\$1,680.00	\$1,680.00
10-2-2075-53170	WCWC - Campus Security	Printing & Preprinted Forms	\$700.00	\$900.00
10-2-2075-53890	WCWC - Campus Security	Vehicle Mileage Allocation	\$1,000.00	\$850.00
10-2-2075-54600	WCWC - Campus Security	Staff Development	\$200.00	\$200.00
10-2-2075-54950	WCWC - Campus Security	Equipment \$500-\$4999 Non-Capit	\$0.00	\$230.50
Total WCWC - Campus Security			\$94,504.00	\$93,067.00
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	\$1,000.00	\$1,000.00
10-2-2077-53135	WCWC - Coyote Card	Inst. copier usage	\$125.00	\$125.00
Total WCWC - Coyote Card			\$1,125.00	\$1,125.00
10-2-4111-51150	WCWC-Chemistry	Adjunct Salaries - Faculty	\$2,858.00	\$2,813.00
10-2-4111-52100	WCWC-Chemistry	Fica matching	\$219.00	\$215.00
10-2-4111-53100	WCWC-Chemistry	Supplies - Office	\$65.00	\$65.00
10-2-4111-53103	WCWC-Chemistry	Supplies - Instructional	\$1,000.00	\$2,000.00
10-2-4111-53117	WCWC-Chemistry	Community Relations	\$400.00	\$400.00
10-2-4111-53135	WCWC-Chemistry	Inst. copier usage	\$25.00	\$25.00
Total WCWC-Chemistry			\$4,567.00	\$5,518.00
10-2-4113-51150	WCWC - Physics	Adjunct Salaries - Faculty	\$2,856.00	\$2,813.00
10-2-4113-52100	WCWC - Physics	Fica matching	\$218.00	\$0.00
10-2-4113-53100	WCWC - Physics	Supplies - Office	\$65.00	\$0.00
10-2-4113-53103	WCWC - Physics	Supplies - Instructional	\$1,000.00	\$0.00
10-2-4113-53117	WCWC - Physics	Community Relations	\$400.00	\$0.00
10-2-4113-53135	WCWC - Physics	Inst. copier usage	\$50.00	\$0.00
10-2-4113-53139	WCWC - Physics	Contract Instruction	\$6,825.00	\$3,317.00
Total WCWC - Physics			\$11,414.00	\$6,130.00
10-2-4145-51110	WCWC Instr Dev Reading/Writing	Overload Salaries - Faculty	\$0.00	\$3,750.00
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	\$9,525.00	\$9,375.00
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	\$729.00	\$1,004.00
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	\$50.00	\$50.00
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	\$100.00	\$100.00
Total WCWC Instr Dev Reading/Writing			\$10,404.00	\$14,279.00
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	\$20,961.00	\$20,350.00
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	\$16,875.00	\$16,875.00
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	\$1,595.00	\$1,586.00
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	\$713.00	\$692.00
10-2-4146-52300	WCWC Instr Dev Math	Group insurance	\$2,657.00	\$2,133.00
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	\$65.00	\$65.00
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	\$75.00	\$0.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
Total WCWC Instr Dev Math			\$42,941.00	\$41,701.00
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	\$17,000.00	\$12,500.00
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	\$1,301.00	\$956.00
10-2-4147-53100	WCWC Tutoring Dev Reading/Writ	Supplies - Office	\$50.00	\$50.00
10-2-4147-53103	WCWC Tutoring Dev Reading/Writ	Supplies - Instructional	\$50.00	\$50.00
10-2-4147-53135	WCWC Tutoring Dev Reading/Writ	Inst. copier usage	\$150.00	\$300.00
Total WCWC Tutoring Dev Reading/Writ			\$18,551.00	\$13,856.00
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	\$7,000.00	\$6,000.00
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	\$434.00	\$372.00
10-2-4148-52200	WCWC Tutoring Dev Math	Retirement matching	\$102.00	\$87.00
10-2-4148-53100	WCWC Tutoring Dev Math	Supplies - Office	\$50.00	\$50.00
10-2-4148-53135	WCWC Tutoring Dev Math	Inst. copier usage	\$20.00	\$20.00
Total WCWC Tutoring Dev Math			\$7,606.00	\$6,529.00
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	\$3,810.00	\$3,750.00
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	\$291.00	\$287.00
Total WCWC - SUBSTANCE ABUSE/HUM SER			\$4,101.00	\$4,037.00
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	\$85,000.00	\$85,000.00
10-2-4200-51400	WCWC - Instructional Adm.-Acad	Classified Salaries	\$29,911.00	\$29,040.00
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	\$420.00	\$420.00
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	\$1,666.00	\$1,654.00
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	\$3,907.00	\$3,877.00
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	\$10,396.00	\$7,273.00
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	\$300.00	\$300.00
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	\$200.00	\$200.00
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	\$650.00	\$500.00
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	\$150.00	\$150.00
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	\$1,500.00	\$1,500.00
10-2-4200-54143	WCWC - Instructional Adm.-Acad	Luncheons & Receptions	\$300.00	\$100.00
Total WCWC - Instructional Adm.-Acad			\$134,400.00	\$130,014.00
10-2-4210-51100	WCWC - Biology	Faculty Salaries	\$43,234.00	\$41,975.00
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	\$7,200.00	\$7,200.00
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	\$5,625.00	\$5,625.00
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	\$27,188.00	\$49,183.00
10-2-4210-52100	WCWC - Biology	Fica matching	\$3,688.00	\$5,821.00
10-2-4210-52200	WCWC - Biology	Retirement matching	\$1,470.00	\$1,427.00
10-2-4210-52300	WCWC - Biology	Group insurance	\$3,560.00	\$3,486.00
10-2-4210-53100	WCWC - Biology	Supplies - Office	\$100.00	\$383.19
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	\$4,077.00	\$4,603.00
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	\$786.00	\$0.00
10-2-4210-53117	WCWC - Biology	Community Relations	\$400.00	\$0.00
10-2-4210-53135	WCWC - Biology	Inst. copier usage	\$1,000.00	\$1,000.00
10-2-4210-53139	WCWC - Biology	Contract Instruction	\$19,970.00	\$0.00
10-2-4210-53140	WCWC - Biology	Contract Services	\$0.00	\$260.00
10-2-4210-53170	WCWC - Biology	Printing & Preprinted Forms	\$0.00	\$116.81
10-2-4210-53890	WCWC - Biology	Vehicle Mileage Allocation	\$400.00	\$400.00
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	\$500.00	\$1,000.00
10-2-4210-54950	WCWC - Biology	Equipment \$500-\$4999 Non-Capit	\$1,200.00	\$1,200.00
Total WCWC - Biology			\$120,398.00	\$123,680.00
10-2-4212-51150	WCWC - Geology	Adjunct Salaries - Faculty	\$2,858.00	\$5,625.00
10-2-4212-52100	WCWC - Geology	Fica matching	\$219.00	\$430.00
10-2-4212-53100	WCWC - Geology	Supplies - Office	\$65.00	\$265.00
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	\$500.00	\$500.00
10-2-4212-53117	WCWC - Geology	Community Relations	\$400.00	\$0.00
10-2-4212-53135	WCWC - Geology	Inst. copier usage	\$25.00	\$50.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-2-4212-54143	WCWC - Geology	Luncheons & Receptions	\$0.00	\$200.00
Total WCWC - Geology			\$4,067.00	\$7,070.00
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	\$7,620.00	\$7,500.00
10-2-4220-52100	WCWC - Kinesiology	Fica matching	\$583.00	\$574.00
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	\$65.00	\$46.00
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	\$200.00	\$119.00
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	\$50.00	\$20.00
Total WCWC - Kinesiology			\$8,518.00	\$8,259.00
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$5,715.00	\$9,375.00
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	\$437.00	\$717.00
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	\$65.00	\$65.00
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	\$100.00	\$100.00
10-2-4230-54101	WCWC - Communications & Fine A	Travel - Instructional	\$400.00	\$0.00
Total WCWC - Communications & Fine A			\$6,717.00	\$10,257.00
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	\$15,240.00	\$11,250.00
10-2-4231-52100	WCWC - Art	Fica matching	\$1,166.00	\$861.00
10-2-4231-53100	WCWC - Art	Supplies - Office	\$65.00	\$65.00
10-2-4231-53135	WCWC - Art	Inst. copier usage	\$20.00	\$20.00
10-2-4231-54101	WCWC - Art	Travel - Instructional	\$650.00	\$0.00
Total WCWC - Art			\$17,141.00	\$12,196.00
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	\$9,525.00	\$15,000.00
10-2-4235-52100	WCWC - Music	Fica matching	\$591.00	\$930.00
10-2-4235-52200	WCWC - Music	Retirement matching	\$138.00	\$218.00
10-2-4235-53100	WCWC - Music	Supplies - Office	\$65.00	\$65.00
10-2-4235-53135	WCWC - Music	Inst. copier usage	\$100.00	\$100.00
10-2-4235-53140	WCWC - Music	Contract Services	\$250.00	\$500.00
10-2-4235-54101	WCWC - Music	Travel - Instructional	\$0.00	\$1,200.00
Total WCWC - Music			\$10,669.00	\$18,013.00
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	\$17,000.00	\$14,000.00
10-2-4254-52100	WCWC - Instructional Support	Fica matching	\$1,054.00	\$868.00
10-2-4254-52200	WCWC - Instructional Support	Retirement matching	\$247.00	\$203.00
Total WCWC - Instructional Support			\$18,301.00	\$15,071.00
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	\$31,441.00	\$30,526.00
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	\$4,800.00	\$4,800.00
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	\$7,620.00	\$11,250.00
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	\$3,810.00	\$11,250.00
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$1,697.00	\$2,531.00
10-2-4260-52200	WCWC - Mathematics	Retirement matching	\$1,069.00	\$1,038.00
10-2-4260-52300	WCWC - Mathematics	Group insurance	\$3,986.00	\$3,199.00
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	\$65.00	\$465.00
10-2-4260-53117	WCWC - Mathematics	Community Relations	\$400.00	\$0.00
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	\$300.00	\$300.00
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$1,905.00	\$0.00
10-2-4260-53150	WCWC - Mathematics	Dues & Subscrip & Licenses	\$150.00	\$150.00
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	\$500.00	\$735.00
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	\$0.00	\$700.00
Total WCWC - Mathematics			\$57,743.00	\$66,944.00
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	\$22,860.00	\$24,375.00
10-2-4277-52100	WCWC - Education	Fica matching	\$1,417.00	\$1,511.00
10-2-4277-52200	WCWC - Education	Retirement matching	\$331.00	\$353.00
10-2-4277-53100	WCWC - Education	Supplies - Office	\$65.00	\$65.00
10-2-4277-53135	WCWC - Education	Inst. copier usage	\$300.00	\$300.00
10-2-4277-54101	WCWC - Education	Travel - Instructional	\$850.00	\$0.00
Total WCWC - Education			\$25,823.00	\$26,604.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$28,575.00	\$31,875.00
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	\$2,186.00	\$2,438.00
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	\$65.00	\$65.00
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	\$500.00	\$500.00
10-2-4280-53139	WCWC - Behavioral Sciences	Contract Instruction	\$3,810.00	\$0.00
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	\$1,450.00	\$700.00
Total WCWC - Behavioral Sciences			\$36,586.00	\$35,578.00
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	\$114,372.00	\$111,041.00
10-2-4290-51105	WCWC - Social Sciences	Summer Salaries - Faculty	\$9,600.00	\$9,600.00
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	\$7,620.00	\$7,500.00
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$20,955.00	\$22,500.00
10-2-4290-52100	WCWC - Social Sciences	Fica matching	\$4,579.00	\$4,639.00
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	\$3,889.00	\$3,775.00
10-2-4290-52300	WCWC - Social Sciences	Group insurance	\$7,399.00	\$7,243.00
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	\$100.00	\$100.00
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	\$1,000.00	\$1,000.00
10-2-4290-53139	WCWC - Social Sciences	Contract Instruction	\$7,620.00	\$0.00
10-2-4290-53150	WCWC - Social Sciences	Dues & Subscrip & Licenses	\$175.00	\$175.00
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	\$300.00	\$740.00
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	\$2,500.00	\$2,500.00
10-2-4290-54950	WCWC - Social Sciences	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,021.00
Total WCWC - Social Sciences			\$180,109.00	\$171,834.00
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	\$56,631.00	\$54,982.00
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	\$4,800.00	\$4,800.00
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	\$3,810.00	\$0.00
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	\$40,005.00	\$39,375.00
10-2-4294-52100	WCWC - Humanities	Fica matching	\$4,540.00	\$4,177.00
10-2-4294-52200	WCWC - Humanities	Retirement matching	\$1,925.00	\$1,869.00
10-2-4294-52300	WCWC - Humanities	Group insurance	\$3,694.00	\$3,616.00
10-2-4294-53100	WCWC - Humanities	Supplies - Office	\$65.00	\$65.00
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	\$1,300.00	\$1,300.00
10-2-4294-53139	WCWC - Humanities	Contract Instruction	\$7,620.00	\$0.00
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	\$500.00	\$1,190.00
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	\$4,460.00	\$3,000.00
Total WCWC - Humanities			\$129,350.00	\$114,374.00
10-2-5110-51150	WCWC - Agriculture	Adjunct Salaries - Faculty	\$0.00	\$2,813.00
10-2-5110-52100	WCWC - Agriculture	Fica matching	\$0.00	\$215.00
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	\$4,058.00	\$0.00
Total WCWC - Agriculture			\$4,058.00	\$3,028.00
10-2-5132-53139	WCWC - Welding Technology	Contract Instruction	\$3,600.00	\$0.00
Total WCWC - Welding Technology			\$3,600.00	\$0.00
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	\$55,696.00	\$102,553.00
10-2-5134-51150	WCWC - Cosmetology	Adjunct Salaries - Faculty	\$23,750.00	\$0.00
10-2-5134-52100	WCWC - Cosmetology	Fica matching	\$2,624.00	\$1,487.00
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	\$1,894.00	\$3,487.00
10-2-5134-52300	WCWC - Cosmetology	Group insurance	\$5,144.00	\$8,334.00
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	\$600.00	\$1,685.29
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	\$15,000.00	\$14,643.00
10-2-5134-53115	WCWC - Cosmetology	Advertising	\$400.00	\$0.00
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	\$400.00	\$0.00
10-2-5134-53135	WCWC - Cosmetology	Inst. copier usage	\$1,000.00	\$1,500.00
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$400.00	\$200.00
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	\$500.00	\$871.71
10-2-5134-54143	WCWC - Cosmetology	Luncheons & Receptions	\$100.00	\$100.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
Total WCWC - Cosmetology			\$107,508.00	\$134,861.00
10-2-5138-53139	WCWC - Automotive Technology	Contract Instruction	\$2,600.00	\$0.00
Total WCWC - Automotive Technology			\$2,600.00	\$0.00
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	\$245,816.00	\$242,096.00
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	\$31,250.00	\$18,750.00
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	\$16,000.00	\$35,000.00
10-2-5148-51400	WCWC - ADN Nursing	Classified Salaries	\$11,874.00	\$11,528.00
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	\$7,351.00	\$7,789.00
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	\$9,021.00	\$8,623.00
10-2-5148-52300	WCWC - ADN Nursing	Group insurance	\$21,589.00	\$24,821.00
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	\$350.00	\$375.00
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	\$3,000.00	\$2,000.00
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	\$50.00	\$50.00
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	\$3,500.00	\$3,500.00
10-2-5148-53140	WCWC - ADN Nursing	Independent Contractor	\$150.00	\$150.00
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	\$63,125.00	\$53,600.00
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	\$8,990.00	\$6,435.00
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	\$1,040.00	\$988.00
10-2-5148-53163	WCWC - ADN Nursing	Accreditation fees	\$0.00	\$249.00
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	\$300.00	\$100.00
10-2-5148-53175	WCWC - ADN Nursing	Equipment Service Agreement	\$1,041.00	\$792.00
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	\$50.00	\$50.00
10-2-5148-53425	WCWC - ADN Nursing	Equipment Repairs	\$0.00	\$3,262.00
10-2-5148-54100	WCWC - ADN Nursing	Travel - Faculty & Staff	\$3,885.00	\$1,450.00
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	\$4,200.00	\$4,000.00
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	\$300.00	\$100.00
Total WCWC - ADN Nursing			\$432,882.00	\$425,708.00
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	\$1,905.00	\$0.00
10-2-5222-52100	WCWC - Business	Fica matching	\$146.00	\$0.00
10-2-5222-53100	WCWC - Business	Supplies - Office	\$65.00	\$0.00
10-2-5222-53135	WCWC - Business	Inst. copier usage	\$20.00	\$0.00
Total WCWC - Business			\$2,136.00	\$0.00
10-2-5224-51100	WCWC - Computer Science	Faculty Salaries	\$12,787.00	\$0.00
10-2-5224-52100	WCWC - Computer Science	Fica matching	\$185.00	\$0.00
10-2-5224-52200	WCWC - Computer Science	Retirement matching	\$435.00	\$0.00
10-2-5224-52300	WCWC - Computer Science	Group insurance	\$993.00	\$0.00
10-2-5224-53135	WCWC - Computer Science	Inst. copier usage	\$20.00	\$20.00
10-2-5224-53139	WCWC - Computer Science	Contract Instruction	\$1,200.00	\$0.00
Total WCWC - Computer Science			\$15,620.00	\$20.00
10-2-5255-53139	WCWC - Child Development	Contract Instruction	\$600.00	\$0.00
Total WCWC - Child Development			\$600.00	\$0.00
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	\$16,000.00	\$14,000.00
10-2-5400-51300	WCWC - Workforce/Cont. Ed -CCM	Admin-Professional Salaries	\$46,225.00	\$46,225.00
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	\$1,662.00	\$1,538.00
10-2-5400-52200	WCWC - Workforce/Cont. Ed -CCM	Retirement matching	\$1,804.00	\$1,775.00
10-2-5400-52300	WCWC - Workforce/Cont. Ed -CCM	Group insurance	\$6,581.00	\$3,528.00
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	\$500.00	\$300.00
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	\$16,400.00	\$11,350.00
10-2-5400-53105	WCWC - Workforce/Cont. Ed -CCM	Communications/Dept Long Dista	\$100.00	\$20.00
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	\$500.00	\$0.00
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	\$500.00	\$114.00
10-2-5400-53135	WCWC - Workforce/Cont. Ed -CCM	Inst. copier usage	\$1,500.00	\$1,705.00
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	\$72,968.00	\$53,463.00
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	\$100.00	\$0.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
10-2-5400-53145	WCWC - Workforce/Cont. Ed -CCM	Assessment & Testing Fees	\$2,100.00	\$0.00
10-2-5400-53150	WCWC - Workforce/Cont. Ed -CCM	Dues & Subscrip & Licenses	\$30.00	\$30.00
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	\$220.00	\$0.00
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	\$1,000.00	\$0.00
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	\$100.00	\$0.00
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	\$2,200.00	\$523.00
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	\$500.00	\$0.00
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	\$700.00	\$483.00
10-2-5400-54950	WCWC - Workforce/Cont. Ed -CCM	Equipment \$500-\$4999 Non-Capit	\$4,450.00	\$4,450.00
Total WCWC - Workforce/Cont. Ed -CCM			\$176,140.00	\$139,504.00
10-2-6020-54950	WCWC - AUDIO VISUAL ACAD SUPP	Equipment \$500-\$4999 Non-Capit	\$15,000.00	\$0.00
Total WCWC - AUDIO VISUAL ACAD SUPP			\$15,000.00	\$0.00
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	\$10,000.00	\$10,000.00
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	\$765.00	\$765.00
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	\$300.00	\$300.00
10-2-6200-53105	WCWC - Learning Resource Cente	Communications/Dept Long Dista	\$20.00	\$20.00
10-2-6200-53116	WCWC - Learning Resource Cente	Promotional & Awards	\$150.00	\$150.00
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	\$205.00	\$1,200.00
10-2-6200-53177	WCWC - Learning Resource Cente	Mail Service & Shipping Post	\$50.00	\$50.00
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals	\$850.00	\$925.00
10-2-6200-53890	WCWC - Learning Resource Cente	Vehicle Mileage Allocation	\$140.00	\$240.00
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	\$190.00	\$250.00
10-2-6200-54143	WCWC - Learning Resource Cente	Luncheons & Receptions	\$300.00	\$300.00
10-2-6200-54600	WCWC - Learning Resource Cente	Staff Development	\$280.00	\$200.00
10-2-6200-55300	WCWC - Learning Resource Cente	Books & AV - General	\$2,000.00	\$2,000.00
10-2-6200-55305	WCWC - Learning Resource Cente	Books & AV - Faculty	\$2,000.00	\$2,000.00
Total WCWC - Learning Resource Cente			\$17,250.00	\$18,400.00
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	\$500.00	\$1,000.00
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	\$38.00	\$77.00
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	\$50.00	\$100.00
10-2-7210-53103	WCWC - Community Ed - CE	Supplies - Instructional	\$350.00	\$400.00
10-2-7210-54101	WCWC - Community Ed - CE	Travel - Instructional	\$250.00	\$500.00
Total WCWC - Community Ed - CE			\$1,188.00	\$2,077.00
10-2-8020-53140	WCWC - Building Maintenance	Independent Contractor	\$47,050.00	\$47,050.00
Total WCWC - Building Maintenance			\$47,050.00	\$47,050.00
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	\$34,467.00	\$38,886.00
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	\$47,398.00	\$50,265.00
10-2-8030-51660	WCWC - Custodial Services	Cell Phone Stipends	\$420.00	\$420.00
10-2-8030-51750	WCWC - Custodial Services	Part-time Wages	\$30,000.00	\$29,500.00
10-2-8030-52100	WCWC - Custodial Services	Fica matching	\$3,482.00	\$3,549.00
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	\$5,567.00	\$6,062.00
10-2-8030-52300	WCWC - Custodial Services	Group insurance	\$35,044.00	\$41,532.00
10-2-8030-53100	WCWC - Custodial Services	Supplies - Office	\$1,000.00	\$1,000.00
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	\$16,000.00	\$16,000.00
10-2-8030-53107	WCWC - Custodial Services	Communications - Other	\$0.00	\$75.00
10-2-8030-53135	WCWC - Custodial Services	Inst. copier usage	\$125.00	\$125.00
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	\$2,500.00	\$2,500.00
10-2-8030-53150	WCWC - Custodial Services	Dues & Subscrip & Licenses	\$0.00	\$160.00
10-2-8030-53425	WCWC - Custodial Services	Equipment Repairs	\$1,000.00	\$2,000.00
10-2-8030-53890	WCWC - Custodial Services	Vehicle Mileage Allocation	\$500.00	\$1,000.00
10-2-8030-54100	WCWC - Custodial Services	Travel - Faculty & Staff	\$0.00	\$400.00
Total WCWC - Custodial Services			\$177,503.00	\$193,474.00
10-2-8040-53104	WCWC - Grounds Maintenance	Supplies - Other Operating Exp	\$500.00	\$2,900.00
10-2-8040-53140	WCWC - Grounds Maintenance	Independent Contractor	\$51,000.00	\$45,535.00

Account	Department	Description	FY2017-18 Budget	FY2016-17 Amended Budget
Total WCWC - Grounds Maintenance			\$51,500.00	\$48,435.00
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	\$95,000.00	\$105,000.00
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	\$2,000.00	\$2,000.00
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	\$58,000.00	\$32,500.00
Total WCWC - Utilities			\$155,000.00	\$139,500.00
10-2-8280-53104	WCWC - Major Repairs & Rehab.	Supplies - Other Operating Exp	\$0.00	\$6,706.00
10-2-8280-53140	WCWC - Major Repairs & Rehab.	Contract Services	\$0.00	\$1,700.00
Total WCWC - Major Repairs & Rehab.			\$0.00	\$8,406.00
10-2-9783-58500	WCWC-Fac/Staff/Depend & Spouse	Tuition and Fee Charges	\$5,000.00	\$5,000.00
Total WCWC-Fac/Staff/Depend & Spouse			\$5,000.00	\$5,000.00
Total for Fund 10			\$35,980,662.00	\$34,492,115.00
15-1-1720-51300	Food Service	Admin-Professional Salaries	\$68,304.00	\$66,314.00
15-1-1720-51400	Food Service	Classified Salaries	\$45,218.00	\$43,901.00
15-1-1720-51600	Food Service	Hourly Wages - Full-time	\$111,870.00	\$112,103.00
15-1-1720-51750	Food Service	Part-time Wages	\$40,000.00	\$41,000.00
15-1-1720-52100	Food Service	Fica matching	\$3,848.00	\$3,818.00
15-1-1720-52200	Food Service	Retirement matching	\$18,047.00	\$17,906.00
15-1-1720-52300	Food Service	Group insurance	\$87,072.00	\$104,647.00
15-1-1720-53100	Food Service	Supplies - Office	\$500.00	\$500.00
15-1-1720-53104	Food Service	Supplies - Other Operat	\$25,000.00	\$25,000.00
15-1-1720-53105	Food Service	Communications-Dept Long Dist.	\$25.00	\$100.00
15-1-1720-53135	Food Service	Inst. copier usage	\$250.00	\$250.00
15-1-1720-53140	Food Service	Contract Services	\$18,500.00	\$18,500.00
15-1-1720-53159	Food Service	Collection Fees	\$1,000.00	\$750.00
15-1-1720-53161	Food Service	FACTS Bank Charges	\$25.00	\$25.00
15-1-1720-53162	Food Service	FACTS Credit Card Charges	\$2,000.00	\$2,000.00
15-1-1720-53177	Food Service	Mail Service & Shipping & Post	\$25.00	\$25.00
15-1-1720-53730	Food Service	Electric (Food Service)	\$15,000.00	\$18,000.00
15-1-1720-53750	Food Service	Gas (Food Service)	\$2,000.00	\$3,000.00
15-1-1720-53770	Food Service	Water (Food Service)	\$2,000.00	\$1,250.00
15-1-1720-53850	Food Service	Fuel	\$0.00	\$100.00
15-1-1720-53890	Food Service	Vehicle Mileage Allocation	\$100.00	\$0.00
15-1-1720-53900	Food Service	Purchases for Resale	\$270,000.00	\$275,000.00
15-1-1720-54143	Food Service	Luncheons & Receptions	\$300.00	\$225.00
15-1-1720-54150	Food Service	Leases of Equip and-or Vehi	\$1,400.00	\$1,400.00
Total Food Service			\$712,484.00	\$735,814.00
15-1-1740-51300	Dormitories	Admin-Professional Salaries	\$96,487.00	\$90,267.00
15-1-1740-51400	Dormitories	Classified Salaries	\$34,712.00	\$33,701.00
15-1-1740-51660	Dormitories	Cell Phone Stipends	\$1,260.00	\$1,260.00
15-1-1740-51750	Dormitories	Part-time Wages	\$14,000.00	\$12,500.00
15-1-1740-52100	Dormitories	Fica matching	\$2,105.00	\$1,979.00
15-1-1740-52200	Dormitories	Retirement matching	\$10,621.00	\$9,980.00
15-1-1740-52300	Dormitories	Group insurance	\$23,100.00	\$22,602.00
15-1-1740-53100	Dormitories	Supplies - Office	\$1,000.00	\$1,000.00
15-1-1740-53104	Dormitories	Supplies - Other Operat	\$8,500.00	\$5,500.00
15-1-1740-53105	Dormitories	Communications-Dept Long Dist.	\$1,000.00	\$1,000.00
15-1-1740-53106	Dormitories	Communications-Cell Ph &	\$1,000.00	\$1,000.00
15-1-1740-53115	Dormitories	Advertising	\$1,000.00	\$200.00
15-1-1740-53116	Dormitories	Promotional & Awards	\$550.00	\$0.00
15-1-1740-53135	Dormitories	Inst. copier usage	\$1,500.00	\$1,500.00
15-1-1740-53140	Dormitories	Contract Services	\$175,000.00	\$175,000.00
15-1-1740-53150	Dormitories	Dues & Subscrip & Licenses	\$350.00	\$310.00
15-1-1740-53159	Dormitories	Collection Fees	\$3,000.00	\$3,000.00
15-1-1740-53161	Dormitories	FACTS Bank Charges	\$300.00	\$300.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
15-1-1740-53162	Dormitories	FACTS Credit Card Charges	\$3,000.00	\$3,000.00
15-1-1740-53170	Dormitories	Printing & Preprinted Forms	\$600.00	\$750.00
15-1-1740-53173	Dormitories	Resident Programming	\$2,500.00	\$840.00
15-1-1740-53177	Dormitories	Mail Service & Shipping & Post	\$300.00	\$300.00
15-1-1740-53189	Dormitories	Rent	\$1,200.00	\$1,200.00
15-1-1740-53400	Dormitories	A/C - heating repairs	\$8,000.00	\$9,560.00
15-1-1740-53405	Dormitories	Appliances	\$3,500.00	\$2,600.00
15-1-1740-53406	Dormitories	Beds & Mattresses	\$4,000.00	\$1,500.00
15-1-1740-53407	Dormitories	Sofas & Furniture	\$6,000.00	\$12,200.00
15-1-1740-53420	Dormitories	Electrical	\$1,200.00	\$1,000.00
15-1-1740-53426	Dormitories	Doors	\$2,500.00	\$2,500.00
15-1-1740-53427	Dormitories	Fences and gates	\$5,000.00	\$4,890.00
15-1-1740-53428	Dormitories	Wall repair	\$1,800.00	\$1,800.00
15-1-1740-53429	Dormitories	Windows	\$1,200.00	\$800.00
15-1-1740-53432	Dormitories	Locks & keys	\$5,000.00	\$3,000.00
15-1-1740-53435	Dormitories	Insurance	\$45,000.00	\$45,000.00
15-1-1740-53465	Dormitories	Painting	\$2,000.00	\$2,000.00
15-1-1740-53470	Dormitories	Pest control	\$3,000.00	\$2,500.00
15-1-1740-53475	Dormitories	Plumbing	\$5,000.00	\$10,100.00
15-1-1740-53478	Dormitories	Fire protection & sprinklers	\$5,000.00	\$3,000.00
15-1-1740-53510	Dormitories	Carpet repairs & cleaning	\$35,000.00	\$145,000.00
15-1-1740-53730	Dormitories	Electric (Dormitories)	\$75,000.00	\$68,500.00
15-1-1740-53750	Dormitories	Gas (Dormitories)	\$15,000.00	\$15,000.00
15-1-1740-53770	Dormitories	Water (Dormitories)	\$60,000.00	\$42,000.00
15-1-1740-53775	Dormitories	Trash removal	\$8,500.00	\$10,000.00
15-1-1740-53777	Dormitories	Resident cable service	\$32,000.00	\$28,000.00
15-1-1740-53890	Dormitories	Vehicle Mileage Allocation	\$200.00	\$200.00
15-1-1740-54100	Dormitories	Travel - Faculty & Staff	\$850.00	\$850.00
15-1-1740-54143	Dormitories	Luncheons & Receptions	\$1,500.00	\$1,500.00
15-1-1740-54600	Dormitories	Staff development	\$550.00	\$0.00
Total Dormitories			\$709,885.00	\$780,689.00
15-1-1760-53159	Parking Permits	Collection Fees	\$100.00	\$100.00
Total Parking Permits			\$100.00	\$100.00
15-1-9200-51750	Student Activities	Part-time Wages	\$13,500.00	\$13,500.00
15-1-9200-52100	Student Activities	Fica matching	\$196.00	\$196.00
15-1-9200-52200	Student Activities	Retirement matching	\$918.00	\$918.00
15-1-9200-53100	Student Activities	Supplies - Office	\$60.00	\$60.00
15-1-9200-53104	Student Activities	Supplies - Other Operat	\$6,000.00	\$6,000.00
15-1-9200-53115	Student Activities	Advertising	\$200.00	\$300.00
15-1-9200-53116	Student Activities	Promotional & Awards	\$2,000.00	\$900.00
15-1-9200-53140	Student Activities	Contract Services	\$9,200.00	\$10,300.00
15-1-9200-53150	Student Activities	Dues & Subscrip & Licenses	\$550.00	\$550.00
15-1-9200-53170	Student Activities	Printing & Preprinted Forms	\$100.00	\$100.00
15-1-9200-53890	Student Activities	Vehicle Mileage Allocation	\$300.00	\$300.00
15-1-9200-54100	Student Activities	Travel - Faculty & Staff	\$800.00	\$700.00
15-1-9200-54102	Student Activities	Travel - Student	\$550.00	\$600.00
15-1-9200-54143	Student Activities	Luncheons & Receptions	\$7,450.00	\$5,850.00
Total Student Activities			\$41,824.00	\$40,274.00
15-1-9205-51750	Student Ambassadors	Part-time Wages	\$0.00	\$8,500.00
15-1-9205-52100	Student Ambassadors	Fica matching	\$0.00	\$468.00
15-1-9205-53100	Student Ambassadors	Supplies - Office	\$1,000.00	\$200.00
15-1-9205-53104	Student Ambassadors	Supplies - Other Operating Exp	\$1,000.00	\$500.00
15-1-9205-53105	Student Ambassadors	Communications/Dept Long Dista	\$0.00	\$50.00
15-1-9205-53116	Student Ambassadors	Promotional & Awards	\$1,000.00	\$200.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
15-1-9205-53135	Student Ambassadors	Inst. copier usage	\$400.00	\$200.00
15-1-9205-53170	Student Ambassadors	Printing & Preprinted Forms	\$300.00	\$100.00
15-1-9205-53177	Student Ambassadors	Mail Service&Shipping&Postage	\$400.00	\$0.00
15-1-9205-53890	Student Ambassadors	Vehicle Mileage Allocation	\$1,000.00	\$0.00
15-1-9205-54100	Student Ambassadors	Travel - Faculty & Staff	\$1,500.00	\$0.00
15-1-9205-54143	Student Ambassadors	Luncheons & Receptions	\$750.00	\$800.00
15-1-9205-54950	Student Ambassadors	Equipment \$500-\$4999 Non-Capit	\$1,500.00	\$0.00
Total Student Ambassadors			\$8,850.00	\$11,018.00
15-1-9220-51750	Cheerleaders	Part-time Wages	\$5,000.00	\$5,150.00
15-1-9220-52100	Cheerleaders	Fica matching	\$383.00	\$75.00
15-1-9220-52200	Cheerleaders	Retirement matching	\$0.00	\$353.00
15-1-9220-53104	Cheerleaders	Supplies - Other Operat	\$3,000.00	\$2,000.00
15-1-9220-53116	Cheerleaders	Promotional & Awards	\$500.00	\$500.00
15-1-9220-53140	Cheerleaders	Contract Services	\$500.00	\$500.00
15-1-9220-53890	Cheerleaders	Vehicle Mileage Allocation	\$1,000.00	\$1,000.00
15-1-9220-54100	Cheerleaders	Travel - Faculty & Staff	\$200.00	\$200.00
Total Cheerleaders			\$10,583.00	\$9,778.00
15-1-9230-53100	Alumni	Supplies - Office	\$150.00	\$150.00
15-1-9230-53116	Alumni	Promotional & Awards	\$450.00	\$450.00
15-1-9230-53177	Alumni	Mail Service & Shipping & Post	\$150.00	\$150.00
15-1-9230-54143	Alumni	Luncheons & Receptions	\$275.00	\$275.00
Total Alumni			\$1,025.00	\$1,025.00
15-1-9240-53100	Phi Theta Kappa	Supplies - Office	\$60.00	\$264.00
15-1-9240-53105	Phi Theta Kappa	Communications-Dept Long Dist.	\$25.00	\$0.00
15-1-9240-53116	Phi Theta Kappa	Promotional & Awards	\$50.00	\$39.00
15-1-9240-53135	Phi Theta Kappa	Inst. copier usage	\$250.00	\$318.66
15-1-9240-53170	Phi Theta Kappa	Printing & Preprinted Forms	\$300.00	\$286.34
15-1-9240-53177	Phi Theta Kappa	Mail Service & Shipping & Post	\$30.00	\$0.00
15-1-9240-53890	Phi Theta Kappa	Vehicle Mileage Allocation	\$1,750.00	\$1,761.00
15-1-9240-54102	Phi Theta Kappa	Travel - Student	\$5,067.00	\$5,128.07
15-1-9240-54143	Phi Theta Kappa	Luncheons & Receptions	\$400.00	\$134.93
Total Phi Theta Kappa			\$7,932.00	\$7,932.00
15-1-9250-51750	Intramurals	Part-time Wages	\$7,500.00	\$7,500.00
15-1-9250-52100	Intramurals	Fica matching	\$574.00	\$109.00
15-1-9250-52200	Intramurals	Retirement matching	\$0.00	\$514.00
15-1-9250-53104	Intramurals	Supplies - Other Operat	\$1,500.00	\$1,500.00
15-1-9250-53116	Intramurals	Promotional & Awards	\$300.00	\$300.00
15-1-9250-53140	Intramurals	Contract Services	\$300.00	\$300.00
15-1-9250-53890	Intramurals	Vehicle Mileage Allocation	\$100.00	\$100.00
15-1-9250-54102	Intramurals	Travel - Student	\$325.00	\$325.00
Total Intramurals			\$10,599.00	\$10,648.00
15-1-9260-54102	Club Contingency	Travel - Student	\$650.00	\$650.00
Total Club Contingency			\$650.00	\$650.00
15-1-9400-51300	Athletics - Administration	Admin-Professional Salaries	\$208,024.00	\$202,197.00
15-1-9400-51400	Athletics - Administration	Classified Salaries	\$10,371.00	\$10,069.00
15-1-9400-51660	Athletics - Administration	Cell Phone Stipends	\$1,260.00	\$1,260.00
15-1-9400-51750	Athletics - Administration	Part-time Wages	\$10,000.00	\$10,000.00
15-1-9400-52100	Athletics - Administration	Fica matching	\$2,571.00	\$2,518.00
15-1-9400-52200	Athletics - Administration	Retirement matching	\$16,437.00	\$15,978.00
15-1-9400-52300	Athletics - Administration	Group insurance	\$29,834.00	\$28,171.00
15-1-9400-53100	Athletics - Administration	Supplies - Office	\$1,000.00	\$1,000.00
15-1-9400-53104	Athletics - Administration	Supplies - Other Operating Exp	\$5,000.00	\$5,150.00
15-1-9400-53105	Athletics - Administration	Communications/Dept Long Dista	\$100.00	\$100.00
15-1-9400-53115	Athletics - Administration	Advertising	\$250.00	\$250.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
15-1-9400-53116	Athletics - Administration	Promotional & Awards	\$150.00	\$150.00
15-1-9400-53117	Athletics - Administration	Community Relations	\$150.00	\$150.00
15-1-9400-53135	Athletics - Administration	Inst. copier usage	\$1,200.00	\$1,200.00
15-1-9400-53140	Athletics - Administration	Contract Services	\$100.00	\$100.00
15-1-9400-53146	Athletics - Administration	Software Licensing & Maint.	\$16.00	\$15.00
15-1-9400-53150	Athletics - Administration	Dues & Subscrip & Licenses	\$2,000.00	\$2,000.00
15-1-9400-53170	Athletics - Administration	Printing & Preprinted Forms	\$250.00	\$250.00
15-1-9400-53177	Athletics - Administration	Mail Service&Shipping&Postage	\$50.00	\$50.00
15-1-9400-53425	Athletics - Administration	Equipment Repairs	\$1,500.00	\$500.00
15-1-9400-53890	Athletics - Administration	Vehicle Mileage Allocation	\$400.00	\$400.00
15-1-9400-54100	Athletics - Administration	Travel - Faculty & Staff	\$3,000.00	\$2,600.00
15-1-9400-54143	Athletics - Administration	Luncheons & Receptions	\$750.00	\$750.00
Total Athletics - Administration			\$294,413.00	\$284,858.00
15-1-9500-51300	Mens Basketball Athletic Adm	Admin-Professional Salaries	\$8,000.00	\$8,000.00
15-1-9500-51650	Mens Basketball Athletic Adm	Stipend-Multi-Appt-Full-time	\$1,800.00	\$1,800.00
15-1-9500-51660	Mens Basketball Athletic Adm	Cell Phone Stipends	\$420.00	\$420.00
15-1-9500-51670	Mens Basketball Athletic Adm	Auto Allowance	\$4,800.00	\$4,800.00
15-1-9500-51750	Mens Basketball Athletic Adm	Part-time Wages	\$1,000.00	\$1,000.00
15-1-9500-52100	Mens Basketball Athletic Adm	Fica matching	\$653.00	\$653.00
15-1-9500-52200	Mens Basketball Athletic Adm	Retirement matching	\$1,271.00	\$1,271.00
15-1-9500-53100	Mens Basketball Athletic Adm	Supplies - Office	\$275.00	\$275.00
15-1-9500-53104	Mens Basketball Athletic Adm	Supplies - Other Operat	\$15,000.00	\$15,000.00
15-1-9500-53105	Mens Basketball Athletic Adm	Communications-Dept Long Dist.	\$50.00	\$50.00
15-1-9500-53115	Mens Basketball Athletic Adm	Advertising	\$100.00	\$100.00
15-1-9500-53116	Mens Basketball Athletic Adm	Promotional & Awards	\$800.00	\$800.00
15-1-9500-53135	Mens Basketball Athletic Adm	Inst. copier usage	\$60.00	\$60.00
15-1-9500-53138	Mens Basketball Athletic Adm	Contract Services - Medical	\$4,000.00	\$4,000.00
15-1-9500-53140	Mens Basketball Athletic Adm	Contract Services	\$20,350.00	\$21,000.00
15-1-9500-53150	Mens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$2,795.00	\$2,795.00
15-1-9500-53155	Mens Basketball Athletic Adm	Liability Insurance	\$9,500.00	\$8,500.00
15-1-9500-53170	Mens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,000.00	\$1,000.00
15-1-9500-53175	Mens Basketball Athletic Adm	Equipment Service Agreement	\$750.00	\$550.00
15-1-9500-53177	Mens Basketball Athletic Adm	Mail Service & Shipping & Post	\$100.00	\$100.00
15-1-9500-53425	Mens Basketball Athletic Adm	Equipment Repairs	\$500.00	\$0.00
15-1-9500-53890	Mens Basketball Athletic Adm	Vehicle Mileage Allocation	\$500.00	\$700.00
15-1-9500-54102	Mens Basketball Athletic Adm	Travel - Student	\$12,000.00	\$11,700.00
15-1-9500-54103	Mens Basketball Athletic Adm	Travel - Recruiting	\$3,000.00	\$2,000.00
15-1-9500-54143	Mens Basketball Athletic Adm	Luncheons & Receptions	\$750.00	\$750.00
15-1-9500-54950	Mens Basketball Athletic Adm	Equipment \$500-4999 Non-Capit.	\$2,500.00	\$2,700.00
Total Mens Basketball Athletic Adm			\$91,974.00	\$90,024.00
15-1-9501-51300	Womens Basketball Athletic Adm	Admin-Professional Salaries	\$37,515.00	\$37,850.00
15-1-9501-51650	Womens Basketball Athletic Adm	Stipends&Multi-Appts-Full-time	\$1,800.00	\$1,800.00
15-1-9501-51660	Womens Basketball Athletic Adm	Cell Phone Stipends	\$420.00	\$420.00
15-1-9501-51670	Womens Basketball Athletic Adm	Auto Allowance	\$4,800.00	\$4,800.00
15-1-9501-51750	Womens Basketball Athletic Adm	Part-time Wages	\$1,000.00	\$1,000.00
15-1-9501-52100	Womens Basketball Athletic Adm	Fica matching	\$469.00	\$473.00
15-1-9501-52200	Womens Basketball Athletic Adm	Retirement matching	\$2,877.00	\$2,900.00
15-1-9501-52300	Womens Basketball Athletic Adm	Group insurance	\$8,573.00	\$8,416.00
15-1-9501-53100	Womens Basketball Athletic Adm	Supplies - Office	\$275.00	\$275.00
15-1-9501-53104	Womens Basketball Athletic Adm	Supplies - Other Operating Exp	\$15,000.00	\$15,000.00
15-1-9501-53105	Womens Basketball Athletic Adm	Communications/Dept Long Dista	\$50.00	\$50.00
15-1-9501-53115	Womens Basketball Athletic Adm	Advertising	\$100.00	\$100.00
15-1-9501-53116	Womens Basketball Athletic Adm	Promotional & Awards	\$800.00	\$800.00
15-1-9501-53135	Womens Basketball Athletic Adm	Inst. copier usage	\$60.00	\$60.00

			FY2017-18	FY2016-17
Account	Department	Description	Budget	Amended Budget
15-1-9501-53138	Womens Basketball Athletic Adm	Contract Services - Medical	\$4,000.00	\$4,000.00
15-1-9501-53140	Womens Basketball Athletic Adm	Contract Services	\$20,350.00	\$21,000.00
15-1-9501-53150	Womens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$2,795.00	\$2,700.00
15-1-9501-53155	Womens Basketball Athletic Adm	Liability Insurance	\$9,500.00	\$8,500.00
15-1-9501-53170	Womens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,000.00	\$1,000.00
15-1-9501-53175	Womens Basketball Athletic Adm	Equipment Service Agreement	\$750.00	\$525.00
15-1-9501-53177	Womens Basketball Athletic Adm	Mail Service&Shipping&Postage	\$100.00	\$100.00
15-1-9501-53425	Womens Basketball Athletic Adm	Equipment Repairs	\$500.00	\$0.00
15-1-9501-53890	Womens Basketball Athletic Adm	Vehicle Mileage Allocation	\$500.00	\$500.00
15-1-9501-54102	Womens Basketball Athletic Adm	Travel - Student	\$12,000.00	\$11,700.00
15-1-9501-54103	Womens Basketball Athletic Adm	Travel - Recruiting	\$3,000.00	\$2,000.00
15-1-9501-54143	Womens Basketball Athletic Adm	Luncheons & Receptions	\$750.00	\$750.00
15-1-9501-54950	Womens Basketball Athletic Adm	Equipment \$500-\$4999 Non-Capit	\$2,500.00	\$2,700.00
Total Womens Basketball Athletic Adm			\$131,484.00	\$129,419.00
15-1-9502-51300	Baseball Athletic Admin.	Admin-Professional Salaries	\$43,078.00	\$42,173.00
15-1-9502-51660	Baseball Athletic Admin.	Cell Phone Stipends	\$420.00	\$420.00
15-1-9502-51670	Baseball Athletic Admin.	Auto Allowance	\$4,800.00	\$4,800.00
15-1-9502-51750	Baseball Athletic Admin.	Part-time Wages	\$600.00	\$1,000.00
15-1-9502-52100	Baseball Athletic Admin.	Fica matching	\$633.00	\$625.00
15-1-9502-52200	Baseball Athletic Admin.	Retirement matching	\$2,970.00	\$2,929.00
15-1-9502-52300	Baseball Athletic Admin.	Group insurance	\$12,139.00	\$11,902.00
15-1-9502-53100	Baseball Athletic Admin.	Supplies - Office	\$275.00	\$275.00
15-1-9502-53104	Baseball Athletic Admin.	Supplies - Other Operating Exp	\$25,500.00	\$22,000.00
15-1-9502-53105	Baseball Athletic Admin.	Communications-Dept Long Dist.	\$50.00	\$50.00
15-1-9502-53115	Baseball Athletic Admin.	Advertising	\$100.00	\$100.00
15-1-9502-53116	Baseball Athletic Admin.	Promotional & Awards	\$500.00	\$500.00
15-1-9502-53135	Baseball Athletic Admin.	Inst. copier usage	\$350.00	\$350.00
15-1-9502-53138	Baseball Athletic Admin.	Contract Services - Medical	\$4,000.00	\$4,000.00
15-1-9502-53140	Baseball Athletic Admin.	Contract Services	\$35,400.00	\$22,000.00
15-1-9502-53150	Baseball Athletic Admin.	Dues & Subscrip & Licenses	\$1,850.00	\$1,400.00
15-1-9502-53155	Baseball Athletic Admin.	Liability Insurance	\$20,000.00	\$19,000.00
15-1-9502-53170	Baseball Athletic Admin.	Printing & Preprinted Forms	\$1,500.00	\$1,500.00
15-1-9502-53175	Baseball Athletic Admin.	Equipment Service Agreement	\$500.00	\$0.00
15-1-9502-53177	Baseball Athletic Admin.	Mail Service&Shipping&Postage	\$100.00	\$100.00
15-1-9502-53890	Baseball Athletic Admin.	Vehicle Mileage Allocation	\$500.00	\$1,000.00
15-1-9502-54100	Baseball Athletic Admin.	Travel - Faculty & Staff	\$1,000.00	\$1,000.00
15-1-9502-54102	Baseball Athletic Admin.	Travel - Student	\$15,000.00	\$15,000.00
15-1-9502-54103	Baseball Athletic Admin.	Travel - Recruiting	\$3,000.00	\$2,000.00
Total Baseball Athletic Admin.			\$174,265.00	\$154,124.00
15-1-9503-51300	Softball Athletic Adm.	Admin-Professional Salaries	\$43,770.00	\$42,844.00
15-1-9503-51660	Softball Athletic Adm.	Cell Phone Stipends	\$840.00	\$840.00
15-1-9503-51670	Softball Athletic Adm.	Auto Allowance	\$4,800.00	\$4,800.00
15-1-9503-51750	Softball Athletic Adm.	Part-time Wages	\$600.00	\$1,000.00
15-1-9503-52100	Softball Athletic Adm.	Fica matching	\$643.00	\$636.00
15-1-9503-52200	Softball Athletic Adm.	Retirement matching	\$3,018.00	\$2,982.00
15-1-9503-52300	Softball Athletic Adm.	Group insurance	\$16,431.00	\$16,108.00
15-1-9503-53100	Softball Athletic Adm.	Supplies - Office	\$275.00	\$275.00
15-1-9503-53104	Softball Athletic Adm.	Supplies - Other Operating Exp	\$18,000.00	\$18,000.00
15-1-9503-53105	Softball Athletic Adm.	Communications/Dept Long Dista	\$50.00	\$50.00
15-1-9503-53116	Softball Athletic Adm.	Promotional & Awards	\$500.00	\$500.00
15-1-9503-53135	Softball Athletic Adm.	Inst. copier usage	\$150.00	\$150.00
15-1-9503-53138	Softball Athletic Adm.	Contract Services - Medical	\$4,000.00	\$3,500.00
15-1-9503-53140	Softball Athletic Adm.	Independent Contractor	\$28,650.00	\$22,000.00
15-1-9503-53150	Softball Athletic Adm.	Dues & Subscrip & Licenses	\$1,400.00	\$925.00

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Account	Department	Description	Budget	Amended Budget
15-1-9503-53155	Softball Athletic Adm.	Liability Insurance	\$15,500.00	\$14,000.00
15-1-9503-53170	Softball Athletic Adm.	Printing & Preprinted Forms	\$600.00	\$600.00
15-1-9503-53175	Softball Athletic Adm.	Equipment Service Agreement	\$650.00	\$650.00
15-1-9503-53177	Softball Athletic Adm.	Mail Service&Shipping&Postage	\$100.00	\$100.00
15-1-9503-53890	Softball Athletic Adm.	Vehicle Mileage Allocation	\$500.00	\$1,000.00
15-1-9503-54100	Softball Athletic Adm.	Travel - Faculty & Staff	\$1,000.00	\$1,000.00
15-1-9503-54102	Softball Athletic Adm.	Travel - Student	\$13,000.00	\$13,000.00
15-1-9503-54103	Softball Athletic Adm.	Travel - Recruiting	\$3,000.00	\$2,000.00
Total Softball Athletic Adm.			\$157,477.00	\$146,960.00
15-1-9504-51300	Rodeo Athletic Administration	Admin-Professional Salaries	\$66,478.00	\$57,994.00
15-1-9504-51660	Rodeo Athletic Administration	Cell Phone Stipends	\$420.00	\$420.00
15-1-9504-51670	Rodeo Athletic Administration	Auto Allowance	\$4,800.00	\$4,800.00
15-1-9504-51750	Rodeo Athletic Administration	Part-time Wages	\$0.00	\$150.00
15-1-9504-52100	Rodeo Athletic Administration	Fica matching	\$964.00	\$841.00
15-1-9504-52200	Rodeo Athletic Administration	Retirement matching	\$4,521.00	\$3,944.00
15-1-9504-52300	Rodeo Athletic Administration	Group insurance	\$11,119.00	\$10,830.00
15-1-9504-53100	Rodeo Athletic Administration	Supplies - Office	\$125.00	\$100.00
15-1-9504-53104	Rodeo Athletic Administration	Supplies - Other Operating Exp	\$1,000.00	\$900.00
15-1-9504-53105	Rodeo Athletic Administration	Communications/Dept Long Dista	\$25.00	\$25.00
15-1-9504-53115	Rodeo Athletic Administration	Advertising	\$500.00	\$0.00
15-1-9504-53116	Rodeo Athletic Administration	Promotional & Awards	\$1,500.00	\$1,000.00
15-1-9504-53135	Rodeo Athletic Administration	Inst. copier usage	\$200.00	\$200.00
15-1-9504-53138	Rodeo Athletic Administration	Contract Services - Medical	\$300.00	\$300.00
15-1-9504-53140	Rodeo Athletic Administration	Contract Services	\$6,500.00	\$6,000.00
15-1-9504-53150	Rodeo Athletic Administration	Dues & Subscrip & Licenses	\$300.00	\$300.00
15-1-9504-53155	Rodeo Athletic Administration	Liability Insurance	\$2,300.00	\$1,500.00
15-1-9504-53170	Rodeo Athletic Administration	Printing & Preprinted Forms	\$1,000.00	\$1,000.00
15-1-9504-53177	Rodeo Athletic Administration	Mail Service&Shipping&Postage	\$100.00	\$100.00
15-1-9504-53187	Rodeo Athletic Administration	Feed & Farm Supplies	\$20,000.00	\$18,000.00
15-1-9504-53189	Rodeo Athletic Administration	Rent	\$500.00	\$500.00
15-1-9504-53425	Rodeo Athletic Administration	Equipment Repairs	\$2,000.00	\$2,000.00
15-1-9504-53435	Rodeo Athletic Administration	Insurance	\$1,750.00	\$0.00
15-1-9504-53800	Rodeo Athletic Administration	Livestock Non-capital	\$5,000.00	\$5,000.00
15-1-9504-53850	Rodeo Athletic Administration	Fuel	\$900.00	\$900.00
15-1-9504-54102	Rodeo Athletic Administration	Travel - Student	\$28,000.00	\$30,000.00
15-1-9504-54103	Rodeo Athletic Administration	Travel - Recruiting	\$2,000.00	\$2,000.00
15-1-9504-54950	Rodeo Athletic Administration	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,825.00
Total Rodeo Athletic Administration			\$162,302.00	\$150,629.00
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	\$800.00	\$800.00
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	\$1,000.00	\$1,000.00
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	\$800.00	\$800.00
15-2-9200-53150	WCWC - Student Activities	Dues & Subscrip & Licenses	\$480.00	\$480.00
15-2-9200-53170	WCWC - Student Activities	Printing & Preprinted Forms	\$50.00	\$100.00
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	\$150.00	\$150.00
15-2-9200-54102	WCWC - Student Activities	Travel - Student	\$75.00	\$75.00
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	\$1,300.00	\$1,300.00
Total WCWC - Student Activities			\$4,655.00	\$4,705.00
Total for Fund 15			\$2,520,502.00	\$2,558,647.00
20-1-3010-58500	TPEG	Tuition and fee charges	\$750,000.00	\$750,000.00
Total TPEG			\$750,000.00	\$750,000.00
Total for Fund 20			\$750,000.00	\$750,000.00
30-1-1010-53103	Perkins - Upgrade Curriculum	Supplies - Instructional	\$5,794.00	\$948.00
Total Perkins - Upgrade Curriculum			\$5,794.00	\$948.00
30-1-1020-54100	Perkins - Professional Develop	Travel - Faculty & Staff	\$13,694.00	\$15,154.00

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Account	Department	Description	Budget	Amended Budget
Total Perkins - Professional Develop			\$13,694.00	\$15,154.00
30-1-1030-53150	Perkins - Guidance & Counselin	Dues & Subscrip & Licenses	\$6,400.00	\$12,100.00
Total Perkins - Guidance & Counselin			\$6,400.00	\$12,100.00
30-1-1040-54950	Perkins - Instructional Equip.	Equipment \$500-4999 Non-Capit.	\$4,701.00	\$45,412.00
30-1-1040-55000	Perkins - Instructional Equip.	Equipment \$5000 & Above Capit.	\$123,841.00	\$67,981.00
Total Perkins - Instructional Equip.			\$128,542.00	\$113,393.00
30-1-1050-51750	Perkins - Special Populations	Part-time Wages	\$1,000.00	\$2,015.00
30-1-1050-54102	Perkins - Special Populations	Travel - Student	\$1,130.00	\$2,000.00
30-1-1050-54400	Perkins - Special Populations	Disadvantaged Child Care	\$22,000.00	\$24,905.00
Total Perkins - Special Populations			\$24,130.00	\$28,920.00
30-1-1070-54550	Perkins - Administration	Indirect Costs	\$8,928.00	\$8,526.00
Total Perkins - Administration			\$8,928.00	\$8,526.00
30-1-2010-54500	TWC - SSB Grant	Administration costs	\$1,000.00	\$1,449.00
30-1-2010-58500	TWC - SSB Grant	Tuition and Fee Charges	\$19,000.00	\$26,886.00
Total TWC - SSB Grant			\$20,000.00	\$28,335.00
30-1-3020-53890	LEOSE allocation	Vehicle Mileage Allocation	\$750.00	\$0.00
30-1-3020-54100	LEOSE allocation	Travel - Faculty & Staff	\$4,459.00	\$5,209.00
30-1-3020-54600	LEOSE allocation	Staff development	\$1,101.00	\$1,101.00
Total LEOSE allocation			\$6,310.00	\$6,310.00
30-1-3035-51100	Nursing Shortage Reduction Grt	Faculty Salaries	\$320,992.00	\$315,604.00
30-1-3035-52100	Nursing Shortage Reduction Grt	Fica matching	\$4,628.00	\$5,072.00
30-1-3035-52200	Nursing Shortage Reduction Grt	Retirement matching	\$21,939.00	\$21,934.00
30-1-3035-52300	Nursing Shortage Reduction Grt	Group insurance	\$24,638.00	\$23,644.00
Total Nursing Shortage Reduction Grt			\$372,197.00	\$366,254.00
30-1-3043-54500	SDF PECO FACET	Administration costs	\$0.00	\$6,523.00
30-1-3043-58500	SDF PECO FACET	Tuition and Fee Charges	\$0.00	\$65,225.00
Total SDF PECO FACET			\$0.00	\$71,748.00
30-1-3046-55000	TWC-Dual Credit & Technical Ed	Equipment \$5000 & Above Capita	\$0.00	\$100,000.00
Total TWC-Dual Credit & Technical Ed			\$0.00	\$100,000.00
30-1-4000-51100	St Grant TheCb Nur & All Hlth	Faculty Salaries	\$0.00	\$4,355.00
30-1-4000-52100	St Grant TheCb Nur & All Hlth	Fica matching	\$0.00	\$63.00
30-1-4000-52200	St Grant TheCb Nur & All Hlth	Retirement matching	\$0.00	\$301.00
30-1-4000-52300	St Grant TheCb Nur & All Hlth	Group insurance	\$0.00	\$377.00
30-1-4000-54100	St Grant TheCb Nur & All Hlth	Travel - Faculty & Staff	\$0.00	\$800.00
Total St Grant TheCb Nur & All Hlth			\$0.00	\$5,896.00
30-1-4001-51110	State Grant THECB-NIGP-BLDG SI	Overload Salaries - Faculty	\$22,500.00	\$11,250.00
30-1-4001-52100	State Grant THECB-NIGP-BLDG SI	Fica matching	\$1,721.00	\$2,443.00
30-1-4001-54100	State Grant THECB-NIGP-BLDG SI	Travel - Faculty & Staff	\$582.00	\$10,999.00
30-1-4001-54950	State Grant THECB-NIGP-BLDG SI	Equipment \$500-\$4999 Non-Capit	\$0.00	\$28,264.00
30-1-4001-55000	State Grant THECB-NIGP-BLDG SI	Equipment \$5000 & Above Capita	\$0.00	\$79,037.00
Total State Grant THECB-NIGP-BLDG SI			\$24,803.00	\$131,993.00
30-1-5405-51105	Upward Bound	Summer Faculty Salaries	\$13,000.00	\$13,750.00
30-1-5405-51300	Upward Bound	Admin-Professional Salaries	\$99,386.00	\$101,870.00
30-1-5405-51400	Upward Bound	Classified Salaries	\$31,911.00	\$30,981.00
30-1-5405-51750	Upward Bound	Part-time Wages	\$4,200.00	\$4,500.00
30-1-5405-52100	Upward Bound	Fica matching	\$2,398.00	\$2,224.00
30-1-5405-52200	Upward Bound	Retirement matching	\$9,820.00	\$9,720.00
30-1-5405-52300	Upward Bound	Group insurance	\$23,308.00	\$23,553.00
30-1-5405-53100	Upward Bound	Supplies - Office	\$250.00	\$300.00
30-1-5405-53103	Upward Bound	Supplies - Instructional	\$0.00	\$500.00
30-1-5405-53104	Upward Bound	Supplies - Other Operat	\$550.00	\$595.00
30-1-5405-53105	Upward Bound	Communications-Dept Long Dist.	\$0.00	\$100.00
30-1-5405-53116	Upward Bound	Promotional & Awards	\$0.00	\$300.00
30-1-5405-53135	Upward Bound	Inst. copier usage	\$1,200.00	\$1,150.00

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Account	Department	Description	Budget	Amended Budget
30-1-5405-53140	Upward Bound	Contract Services	\$2,750.00	\$0.00
30-1-5405-53145	Upward Bound	Assessment & Testing Fees	\$0.00	\$200.00
30-1-5405-53146	Upward Bound	Software Licensing	\$500.00	\$399.00
30-1-5405-53150	Upward Bound	Dues & Subscrip & Licenses	\$1,200.00	\$1,217.00
30-1-5405-53167	Upward Bound	Summer UB Program	\$24,000.00	\$24,000.00
30-1-5405-53177	Upward Bound	Mail Service & Shipping & Post	\$300.00	\$400.00
30-1-5405-53435	Upward Bound	Insurance	\$550.00	\$550.00
30-1-5405-53850	Upward Bound	Fuel	\$400.00	\$400.00
30-1-5405-53890	Upward Bound	Vehicle Mileage Allocation	\$2,800.00	\$3,574.56
30-1-5405-54100	Upward Bound	Travel - Faculty & Staff	\$1,235.00	\$1,830.44
30-1-5405-54102	Upward Bound	Travel - Student	\$1,000.00	\$896.00
30-1-5405-54143	Upward Bound	Luncheons & Receptions	\$0.00	\$630.00
30-1-5405-54500	Upward Bound	Administration costs	\$15,742.00	\$17,360.00
30-1-5405-58400	Upward Bound	Student Stipends	\$11,000.00	\$11,500.00
30-1-5405-58500	Upward Bound	Tuition and Fee Charges	\$10,000.00	\$5,000.00
Total Upward Bound			\$257,500.00	\$257,500.00
30-1-5407-51300	Talent Search	Admin-Professional Salaries	\$133,926.00	\$130,025.00
30-1-5407-51400	Talent Search	Classified Salaries	\$31,911.00	\$30,981.00
30-1-5407-52100	Talent Search	Fica matching	\$2,405.00	\$2,364.00
30-1-5407-52200	Talent Search	Retirement matching	\$11,277.00	\$11,086.00
30-1-5407-52300	Talent Search	Group insurance	\$42,008.00	\$40,243.00
30-1-5407-53100	Talent Search	Supplies - Office	\$500.00	\$3,946.03
30-1-5407-53103	Talent Search	Supplies - Instructional	\$10,000.00	\$10,444.60
30-1-5407-53105	Talent Search	Communications-Dept Long Dist.	\$50.00	\$10.81
30-1-5407-53116	Talent Search	Promotional & Awards	\$0.00	\$10,691.85
30-1-5407-53135	Talent Search	Inst. copier usage	\$2,000.00	\$2,200.00
30-1-5407-53140	Talent Search	Contract Services	\$3,200.00	\$2,000.00
30-1-5407-53146	Talent Search	Software Licensing & Maint.	\$300.00	\$2,608.95
30-1-5407-53150	Talent Search	Dues & Subscrip & Licenses	\$1,250.00	\$1,216.66
30-1-5407-53170	Talent Search	Printing & Preprinted Forms	\$50.00	\$406.50
30-1-5407-53177	Talent Search	Mail Service & Shipping & Post	\$1,442.00	\$1,344.06
30-1-5407-53890	Talent Search	Vehicle Mileage Allocation	\$1,000.00	\$386.91
30-1-5407-54100	Talent Search	Travel - Faculty & Staff	\$6,912.00	\$7,197.00
30-1-5407-54102	Talent Search	Travel - Student	\$12,739.00	\$9,751.07
30-1-5407-54143	Talent Search	Luncheons & Receptions	\$2,178.00	\$3,882.27
30-1-5407-54500	Talent Search	Administration costs	\$21,012.00	\$21,942.00
30-1-5407-54950	Talent Search	Equip \$500-\$4999 Non-Cap. Inv.	\$0.00	\$3,994.29
Total Talent Search			\$284,160.00	\$296,722.00
30-1-5420-51300	Student Support Services	Admin-Professional Salaries	\$93,471.00	\$90,748.00
30-1-5420-51400	Student Support Services	Classified Salaries	\$37,058.00	\$35,979.00
30-1-5420-51750	Student Support Services	Part-time Wages	\$24,000.00	\$24,000.00
30-1-5420-52100	Student Support Services	Fica matching	\$3,729.00	\$3,674.00
30-1-5420-52200	Student Support Services	Retirement matching	\$8,876.00	\$8,617.00
30-1-5420-52300	Student Support Services	Group insurance	\$34,099.00	\$33,419.00
30-1-5420-53100	Student Support Services	Supplies - Office	\$1,000.00	\$1,250.00
30-1-5420-53103	Student Support Services	Supplies - Instructional	\$1,000.00	\$10,350.00
30-1-5420-53105	Student Support Services	Communications-Dept Long Dist.	\$100.00	\$100.00
30-1-5420-53116	Student Support Services	Promotional & Awards	\$0.00	\$150.00
30-1-5420-53135	Student Support Services	Inst. copier usage	\$1,741.00	\$4,655.00
30-1-5420-53140	Student Support Services	Contract Services	\$3,722.00	\$0.00
30-1-5420-53150	Student Support Services	Dues & Subscrip & Licenses	\$5,000.00	\$5,000.00
30-1-5420-53170	Student Support Services	Printing & Preprinted Forms	\$0.00	\$300.00
30-1-5420-53177	Student Support Services	Mail Service & Shipping & Post	\$150.00	\$243.00
30-1-5420-53890	Student Support Services	Vehicle Mileage Allocation	\$500.00	\$1,500.00

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Account	Department	Description	Budget	Amended Budget
30-1-5420-54100	Student Support Services	Travel - Faculty & Staff	\$5,221.00	\$5,600.00
30-1-5420-54102	Student Support Services	Travel - Student	\$2,300.00	\$2,000.00
30-1-5420-54143	Student Support Services	Luncheons & Receptions	\$2,116.00	\$9,374.00
30-1-5420-54550	Student Support Services	Indirect Costs	\$17,927.00	\$19,076.00
30-1-5420-58400	Student Support Services	Student Stipends	\$13,000.00	\$13,000.00
Total Student Support Services			\$255,010.00	\$269,035.00
Total for Fund 30			\$1,407,468.00	\$1,712,834.00
35-1-1010-58500	Pell Grant	Tuition and fee charges	\$6,200,000.00	\$7,900,000.00
Total Pell Grant			\$6,200,000.00	\$7,900,000.00
35-1-1030-58500	SEOG Grant	Tuition and fee charges	\$78,000.00	\$78,000.00
Total SEOG Grant			\$78,000.00	\$78,000.00
35-1-1050-51550	Federal CWSP	Workstudy Wages	\$82,000.00	\$82,000.00
Total Federal CWSP			\$82,000.00	\$82,000.00
Total for Fund 35			\$6,360,000.00	\$8,060,000.00
40-1-1010-58500	Stafford - Unsubsidized Loans	Tuition and Fee Charges	\$2,500,000.00	\$2,450,000.00
Total Stafford - Unsubsidized Loans			\$2,500,000.00	\$2,450,000.00
40-1-1030-58500	Stafford - Subsidized Loans	Tuition and Fee Charges	\$2,600,000.00	\$2,600,000.00
Total Stafford - Subsidized Loans			\$2,600,000.00	\$2,600,000.00
40-1-1050-58500	Stafford - Plus Loans	Tuition and Fee Charges	\$90,000.00	\$90,000.00
Total Stafford - Plus Loans			\$90,000.00	\$90,000.00
Total for Fund 40			\$5,190,000.00	\$5,140,000.00
51-1-0000-51300	Carter Endowment Fund	Admin-Professional Salaries	\$8,500.00	\$8,500.00
51-1-0000-51400	Carter Endowment Fund	Classified Salaries	\$29,524.00	\$28,664.00
51-1-0000-51660	Carter Endowment Fund	Cell Phone Stipends	\$420.00	\$420.00
51-1-0000-52100	Carter Endowment Fund	Fica matching	\$551.00	\$416.00
51-1-0000-52200	Carter Endowment Fund	Retirement matching	\$2,586.00	\$2,671.00
51-1-0000-52300	Carter Endowment Fund	Group insurance	\$9,191.00	\$9,010.00
51-1-0000-53140	Carter Endowment Fund	Contract Services	\$5,000.00	\$3,500.00
51-1-0000-53435	Carter Endowment Fund	Insurance	\$1,000.00	\$1,000.00
51-1-0000-53730	Carter Endowment Fund	Electric (Carter Endowment)	\$1,750.00	\$2,000.00
51-1-0000-53760	Carter Endowment Fund	Propane	\$1,500.00	\$2,000.00
Total Carter Endowment Fund			\$60,022.00	\$58,181.00
Total for Fund 51			\$60,022.00	\$58,181.00
63-1-7635-53160	2012 Revenue Bond	Bank Charges	\$500.00	\$500.00
63-1-7635-59110	2012 Revenue Bond	Interest Expense	\$241,850.00	\$247,950.00
63-1-7635-59120	2012 Revenue Bond	Bond Principal	\$310,000.00	\$305,000.00
Total 2012 Revenue Bond			\$552,350.00	\$553,450.00
63-1-7645-59110	Maint Tax Notes - Series 2011	Interest Expense	\$96,488.00	\$102,090.00
63-1-7645-59120	Maint Tax Notes - Series 2011	Principal	\$140,000.00	\$135,000.00
Total Maint Tax Notes - Series 2011			\$236,488.00	\$237,090.00
63-1-7650-53160	96/07/16 Limited Tax Refunding	Bank Charges	\$750.00	\$750.00
63-1-7650-59110	96/07/16 Limited Tax Refunding	Bond Interest	\$76,200.00	\$86,100.00
63-1-7650-59120	96/07/16 Limited Tax Refunding	Bond Principal	\$510,000.00	\$495,000.00
Total 96/07/16 Limited Tax Refunding			\$586,950.00	\$581,850.00
63-1-7690-59110	Note Payable - Sun Trust	Interest Exp - N/P Sun Trust	\$68,800.00	\$72,967.00
63-1-7690-59120	Note Payable - Sun Trust	Principal - N/P Sun Trust	\$197,317.00	\$174,784.00
Total Note Payable - Sun Trust			\$266,117.00	\$247,751.00
Total for Fund 63			\$1,641,905.00	\$1,620,141.00
Revenues			(\$53,910,559.00)	(\$54,391,918.00)
Expenditures			\$53,910,559.00	\$54,391,918.00
Difference			\$0.00	