

WEATHERFORD COLLEGE PROPOSED BUDGET

Fiscal Year 2022-23

GL Account	GL Account Description	FY2023 Proposed Budget	FY2022 Amended Budget
10-10-00000-00-41110	GENERAL : IN DIST FALL	(\$1,392,763.00)	(\$1,211,003.00)
10-10-00000-00-41120	GENERAL : IN DIST SPRING	(\$988,154.00)	(\$845,531.00)
10-10-00000-00-41130	GENERAL : IN DIST SUMMER	(\$174,623.00)	(\$163,199.00)
10-10-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$1,990,916.00)	(\$1,664,385.00)
10-10-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$1,497,652.00)	(\$1,075,791.00)
10-10-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(\$207,066.00)	(\$189,969.00)
10-10-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$165,651.00)	(\$134,046.00)
10-10-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$121,279.00)	(\$104,788.00)
10-10-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(\$17,932.00)	(\$16,604.00)
10-10-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$332,948.00)	(\$218,829.00)
10-10-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$258,265.00)	(\$165,965.00)
10-10-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(\$22,101.00)	(\$20,276.00)
10-10-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(\$405,941.00)	(\$388,082.00)
10-10-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(\$333,870.00)	(\$224,990.00)
10-10-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(\$95,076.00)	(\$95,076.00)
10-10-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$80,000.00)	(\$100,000.00)
10-10-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$70,000.00)	(\$50,000.00)
10-10-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(\$70,000.00)	(\$70,000.00)
10-10-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$80,000.00)	(\$80,000.00)
10-10-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(\$2,500.00)	(\$2,500.00)
10-10-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(\$2,800.00)	(\$2,800.00)
10-10-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(\$2,800.00)	(\$2,800.00)
10-10-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(\$4,000.00)	(\$4,000.00)
10-10-00000-00-41910	GENERAL : TPEG TRANFERS TPEG	\$727,500.00	\$727,500.00
10-10-00000-00-42110	GENERAL : LAB FEES FALL	(\$121,717.00)	(\$103,242.00)
10-10-00000-00-42120	GENERAL : LAB FEES SPRING	(\$88,938.00)	(\$70,244.00)
10-10-00000-00-42130	GENERAL : LAB FEES SUMMER	(\$16,573.00)	(\$14,262.00)
10-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$350,000.00)	(\$835,934.00)
10-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$131,792.00)	(\$132,611.00)
10-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(\$63,602.00)	(\$63,602.00)
10-10-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	\$275,000.00	\$750,000.00
10-10-00000-00-43111	GENERAL : EXEMPT - VALEDICTORIAN	\$55,000.00	\$0.00
10-10-00000-00-43112	GENERAL : EXEMPT - DEAF/BLIND	\$30,000.00	\$0.00
10-10-00000-00-43113	GENERAL : EXEMPT - FOSTER CARE/ADOPTION	\$125,000.00	\$0.00
10-10-00000-00-43114	GENERAL : EXEMPT - FIREFIGHTER	\$160,000.00	\$0.00
10-10-00000-00-43115	GENERAL : EXEMPT - SENIOR CITIZEN	\$2,500.00	\$0.00
10-10-00000-00-43116	GENERAL : EXEMPT - CHILDREN OF NURSE FAC	\$2,500.00	\$0.00
10-10-00000-00-43117	GENERAL : EXEMPT-DECEASED PUB SERV CH/SP	\$2,500.00	\$0.00
10-10-00000-00-43118	GENERAL : EXEMPT - PEACE OFFICER	\$5,000.00	\$0.00
10-10-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	\$25,000.00	\$0.00
10-10-00000-00-43120	GENERAL : EXEMPT-MILITARY MAKING TX HOME	\$10,000.00	\$0.00
10-10-00000-00-43121	GENERAL : EXEMPT-TX TOMORROW FUND	\$1,000.00	\$0.00
10-10-00000-00-43122	GENERAL : EXEMPT - TUITION REDUCTION WAV	\$125,000.00	\$0.00
10-10-00000-00-43210	GENERAL : BAD DEBT	\$25,000.00	\$50,000.00
10-10-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(\$25,000.00)	(\$7,500.00)
10-10-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(\$450,000.00)	(\$300,000.00)
10-10-00000-00-44240	GENERAL : OTHER OP REV ATHLET FAC RENTAL	(\$2,500.00)	(\$2,500.00)
10-10-00000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(\$8,925,333.00)	(\$8,925,333.00)
10-10-00000-00-46210	GENERAL : AD VALOREM TAXES-PARKER COUNTY	(\$20,864,125.00)	(\$19,864,125.00)

GL Account	GL Account Description	FY2022	
		FY2023 Proposed Budget	Amended Budget
10-10-00000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	(\$25,000.00)	(\$458,292.00)
10-10-00000-00-46250	GENERAL : OTHER NON-OP REV INVEST INCOME	(\$100,000.00)	(\$125,000.00)
10-10-00000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	(\$25,000.00)	(\$15,000.00)
10-10-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	\$0.00	(\$1,025,784.00)
10-10-00000-00-47210	GENERAL : REIMBURSE INDIR/ADMIN COSTS	(\$73,429.00)	(\$73,371.00)
Total GENERAL		(\$38,008,346.00)	(\$37,319,934.00)
10-20-00000-00-41110	GENERAL : IN DIST FALL	(\$37,830.00)	(\$34,236.00)
10-20-00000-00-41120	GENERAL : IN DIST SPRING	(\$26,521.00)	(\$16,305.00)
10-20-00000-00-41130	GENERAL : IN DIST SUMMER	(\$14,536.00)	(\$13,585.00)
10-20-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$124,394.00)	(\$121,203.00)
10-20-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$104,435.00)	(\$41,132.00)
10-20-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(\$35,039.00)	(\$32,146.00)
10-20-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$427,655.00)	(\$373,014.00)
10-20-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$361,186.00)	(\$279,344.00)
10-20-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(\$95,731.00)	(\$88,640.00)
10-20-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$12,034.00)	(\$13,740.00)
10-20-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$7,063.00)	(\$4,316.00)
10-20-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(\$2,980.00)	(\$2,734.00)
10-20-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(\$90,000.00)	(\$74,072.00)
10-20-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(\$60,000.00)	(\$21,440.00)
10-20-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(\$30,000.00)	(\$30,080.00)
10-20-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$70,000.00)	(\$70,000.00)
10-20-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$20,000.00)	(\$20,000.00)
10-20-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(\$30,000.00)	(\$30,000.00)
10-20-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$20,000.00)	(\$20,000.00)
10-20-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(\$200.00)	(\$200.00)
10-20-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(\$500.00)	(\$500.00)
10-20-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(\$500.00)	(\$500.00)
10-20-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(\$500.00)	(\$500.00)
10-20-00000-00-41910	GENERAL : TPEG TRANFERS TPEG	\$87,500.00	\$87,500.00
10-20-00000-00-42110	GENERAL : LAB FEES FALL	(\$17,733.00)	(\$18,025.00)
10-20-00000-00-42120	GENERAL : LAB FEES SPRING	(\$14,170.00)	(\$10,414.00)
10-20-00000-00-42130	GENERAL : LAB FEES SUMMER	(\$4,047.00)	(\$4,047.00)
10-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$30,000.00)	(\$92,584.00)
10-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$28,855.00)	(\$28,855.00)
10-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(\$8,571.00)	(\$8,571.00)
10-20-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	\$25,000.00	\$55,000.00
10-20-00000-00-43210	GENERAL : BAD DEBT	\$2,500.00	\$2,500.00
10-20-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(\$3,514,000.00)	(\$3,514,000.00)
10-20-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(\$18,000.00)	(\$18,000.00)
10-20-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(\$12,500.00)	(\$12,500.00)
10-20-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	(\$175,000.00)	(\$39,150.00)
Total GENERAL		(\$5,278,980.00)	(\$4,888,833.00)
10-30-00000-00-41110	GENERAL : IN DIST FALL	\$0.00	(\$25,920.00)
10-30-00000-00-41120	GENERAL : IN DIST SPRING	\$0.00	(\$22,363.00)
10-30-00000-00-41130	GENERAL : IN DIST SUMMER	\$0.00	(\$26,942.00)
10-30-00000-00-41210	GENERAL : OUT OF DIST FALL	\$0.00	(\$53,052.00)
10-30-00000-00-41220	GENERAL : OUT OF DIST SPRING	\$0.00	(\$41,999.00)
10-30-00000-00-41230	GENERAL : OUT OF DIST SUMMER	\$0.00	(\$28,107.00)
10-30-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	\$0.00	(\$2,827.00)
10-30-00000-00-41510	GENERAL : NON RESIDENT FALL	\$0.00	(\$5,696.00)

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10-30-00000-00-41520	GENERAL : NON RESIDENT SPRING	\$0.00	(\$4,557.00)
10-30-00000-00-41530	GENERAL : NON RESIDENT SUMMER	\$0.00	(\$2,506.00)
10-30-00000-00-42110	GENERAL : LAB FEES FALL	\$0.00	(\$2,568.00)
10-30-00000-00-42120	GENERAL : LAB FEES SPRING	\$0.00	(\$2,916.00)
10-30-00000-00-42130	GENERAL : LAB FEES SUMMER	\$0.00	(\$440.00)
10-30-00000-00-42210	GENERAL : GENERAL FEES FALL	\$0.00	(\$140.00)
10-30-00000-00-42220	GENERAL : GENERAL FEES SPRING	\$0.00	(\$10,400.00)
10-30-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	\$0.00	(\$25,000.00)
Total GENERAL		\$0.00	(\$255,433.00)
10-40-00000-00-41110	GENERAL : IN DIST FALL	(\$2,280.00)	(\$6,200.00)
10-40-00000-00-41120	GENERAL : IN DIST SPRING	(\$327.00)	(\$4,574.00)
10-40-00000-00-41130	GENERAL : IN DIST SUMMER	(\$1,549.00)	(\$1,448.00)
10-40-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$14,639.00)	(\$27,021.00)
10-40-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$4,818.00)	(\$10,112.00)
10-40-00000-00-41230	GENERAL : OUT OF DIST SUMMER	\$0.00	\$0.00
10-40-00000-00-41410	GENERAL : OUT OF DIST-GRANBURY FALL	(\$134,174.00)	(\$165,278.00)
10-40-00000-00-41420	GENERAL : OUT OF DIST-GRANBURY SPRING	(\$53,678.00)	(\$99,551.00)
10-40-00000-00-41430	GENERAL : OUT OF DIST-GRANBURY SUMMER I	(\$40,958.00)	(\$37,576.00)
10-40-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$6,017.00)	(\$7,170.00)
10-40-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$174.00)	(\$3,573.00)
10-40-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(\$746.00)	(\$684.00)
10-40-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$9,000.00)	(\$18,000.00)
10-40-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$5,000.00)	(\$10,000.00)
10-40-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	\$0.00	\$0.00
10-40-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$1,000.00)	(\$3,000.00)
10-40-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	\$0.00	\$0.00
10-40-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	\$0.00	\$0.00
10-40-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	\$0.00	\$0.00
10-40-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	\$0.00	\$0.00
10-40-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	\$10,306.00	\$0.00
10-40-00000-00-42110	GENERAL : LAB FEES FALL	(\$2,828.00)	(\$3,509.00)
10-40-00000-00-42120	GENERAL : LAB FEES SPRING	(\$1,176.00)	(\$2,680.00)
10-40-00000-00-42130	GENERAL : LAB FEES SUMMER	(\$1,234.00)	(\$1,234.00)
10-40-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$150.00)	(\$195.00)
10-40-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$300.00)	(\$450.00)
10-40-00000-00-42230	GENERAL : GENERAL FEES SUMMER	\$0.00	\$0.00
10-40-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	\$0.00	(\$25,000.00)
Total GENERAL		(\$269,742.00)	(\$427,255.00)
10-50-00000-00-41110	GENERAL : IN DIST FALL	(\$592,369.00)	(\$555,425.00)
10-50-00000-00-41120	GENERAL : IN DIST SPRING	(\$575,173.00)	(\$565,174.00)
10-50-00000-00-41130	GENERAL : IN DIST SUMMER	(\$402,872.00)	(\$376,516.00)
10-50-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$891,108.00)	(\$795,531.00)
10-50-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$935,887.00)	(\$877,591.00)
10-50-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(\$455,510.00)	(\$417,899.00)
10-50-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$199,444.00)	(\$178,000.00)
10-50-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$184,759.00)	(\$176,535.00)
10-50-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(\$125,927.00)	(\$116,599.00)
10-50-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$157,993.00)	(\$116,914.00)
10-50-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$180,857.00)	(\$136,398.00)
10-50-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(\$31,040.00)	(\$28,477.00)
10-50-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(\$15,540.00)	(\$14,040.00)

GL Account	GL Account Description	FY2022	
		FY2023 Proposed Budget	Amended Budget
10-50-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(\$22,900.00)	(\$10,060.00)
10-50-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(\$10,000.00)	(\$10,000.00)
10-50-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$25,000.00)	(\$21,000.00)
10-50-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$24,000.00)	(\$20,000.00)
10-50-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(\$24,000.00)	(\$13,000.00)
10-50-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$12,000.00)	(\$10,000.00)
10-50-00000-00-41750	GENERAL : FUNDED WF CONTRACT INSTRUCTION	(\$20,000.00)	(\$20,000.00)
10-50-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(\$2,000.00)	(\$800.00)
10-50-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(\$1,000.00)	(\$800.00)
10-50-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(\$900.00)	(\$800.00)
10-50-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	\$0.00	\$0.00
10-50-00000-00-41850	GENERAL : NON-FUNDED WF CONTRACT INSTRUC	(\$5,000.00)	(\$5,000.00)
10-50-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	\$175,000.00	\$0.00
10-50-00000-00-42110	GENERAL : LAB FEES FALL	(\$35,472.00)	(\$25,998.00)
10-50-00000-00-42120	GENERAL : LAB FEES SPRING	(\$31,280.00)	(\$29,928.00)
10-50-00000-00-42130	GENERAL : LAB FEES SUMMER	(\$10,560.00)	(\$8,595.00)
10-50-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$10,564.00)	(\$10,780.00)
10-50-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$12,874.00)	(\$13,970.00)
Total GENERAL		(\$4,821,029.00)	(\$4,555,830.00)
10-60-00000-00-41110	GENERAL : IN DIST FALL	(\$557,219.00)	(\$466,400.00)
10-60-00000-00-41120	GENERAL : IN DIST SPRING	(\$479,443.00)	(\$443,321.00)
10-60-00000-00-41130	GENERAL : IN DIST SUMMER	\$0.00	(\$1,449.00)
10-60-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$441,604.00)	(\$451,520.00)
10-60-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$387,783.00)	(\$424,725.00)
10-60-00000-00-41230	GENERAL : OUT OF DIST SUMMER	\$0.00	(\$1,939.00)
10-60-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$91,812.00)	(\$9,896.00)
10-60-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$83,564.00)	(\$79,142.00)
10-60-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	\$0.00	(\$6,154.00)
10-60-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$4,152.00)	(\$3,989.00)
10-60-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$5,755.00)	(\$5,491.00)
10-60-00000-00-41530	GENERAL : NON RESIDENT SUMMER	\$0.00	\$0.00
10-60-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	\$125,000.00	\$0.00
10-60-00000-00-42110	GENERAL : LAB FEES FALL	(\$22,349.00)	(\$21,069.00)
10-60-00000-00-42120	GENERAL : LAB FEES SPRING	(\$17,582.00)	(\$16,856.00)
10-60-00000-00-42130	GENERAL : LAB FEES SUMMER	\$0.00	(\$4,214.00)
10-60-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$2,000.00)	(\$2,000.00)
10-60-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$2,000.00)	(\$1,090.00)
10-60-00000-00-42230	GENERAL : GENERAL FEES SUMMER	\$0.00	\$0.00
10-60-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	\$725,000.00	\$0.00
10-60-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	\$0.00	\$750,000.00
Total GENERAL		(\$1,245,263.00)	(\$1,189,255.00)
10-65-00000-00-41110	GENERAL : IN DIST FALL	\$0.00	\$0.00
10-65-00000-00-41120	GENERAL : IN DIST SPRING	\$0.00	\$0.00
10-65-00000-00-41130	GENERAL : IN DIST SUMMER	\$0.00	\$0.00
10-65-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$9,080.00)	\$0.00
10-65-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$7,968.00)	\$0.00
10-65-00000-00-41230	GENERAL : OUT OF DIST SUMMER	\$0.00	\$0.00
10-65-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$131,615.00)	(\$195,993.00)
10-65-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$126,224.00)	(\$93,434.00)
10-65-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	\$0.00	\$0.00
10-65-00000-00-41510	GENERAL : NON RESIDENT FALL	\$0.00	\$0.00

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10-65-00000-00-41520	GENERAL : NON RESIDENT SPRING	\$0.00	\$0.00
10-65-00000-00-41530	GENERAL : NON RESIDENT SUMMER	\$0.00	\$0.00
10-65-00000-00-41610	GENERAL : DIFFERENTIAL FALL	\$0.00	\$0.00
10-65-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	\$0.00	\$0.00
10-65-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	\$0.00	\$0.00
10-65-00000-00-41910	GENERAL : TPEG TRANFERS TPEG	\$25,000.00	\$0.00
10-65-00000-00-42110	GENERAL : LAB FEES FALL	(\$1,032.00)	(\$5,268.00)
10-65-00000-00-42120	GENERAL : LAB FEES SPRING	(\$984.00)	(\$4,214.00)
10-65-00000-00-42130	GENERAL : LAB FEES SUMMER	\$0.00	\$0.00
10-65-00000-00-42210	GENERAL : GENERAL FEES FALL	\$0.00	(\$30,000.00)
10-65-00000-00-42220	GENERAL : GENERAL FEES SPRING	\$0.00	(\$15,000.00)
10-65-00000-00-42230	GENERAL : GENERAL FEES SUMMER	\$0.00	\$0.00
10-65-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	\$75,000.00	\$0.00
Total GENERAL		(\$176,903.00)	(\$343,909.00)
Total Fund 10		(\$49,800,263.00)	(\$48,980,449.00)
12-10-33110-00-44230	RADIO STATION : OTHER OP REV OTHER INCOME	(\$144,000.00)	(\$60,000.00)
12-10-33110-00-46240	RADIO STATION : OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	(\$100,000.00)
Total Radio Station		(\$144,000.00)	(\$160,000.00)
Total Fund 12		(\$144,000.00)	(\$160,000.00)
15-00-92230-00-47100	PHI THETA KAPPA : TRANSFERS - INST. ENRICHMENT	(\$18,136.00)	(\$15,044.00)
Total PHI THETA KAPPA		(\$18,136.00)	(\$15,044.00)
15-00-93110-00-47100	ALUMNI ACTIVITIES : TRANSFERS - INST. ENRICHMENT	(\$3,737.00)	(\$3,100.00)
Total ALUMNI ACTIVITIES		(\$3,737.00)	(\$3,100.00)
15-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$1,150,000.00)	\$0.00
15-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$975,000.00)	(\$551,604.00)
15-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(\$125,000.00)	(\$100,000.00)
15-10-00000-00-47100	GENERAL : TRANSFERS - INST. ENRICHMENT	\$2,250,000.00	\$1,800,000.00
Total GENERAL		\$0.00	\$1,148,396.00
15-10-91110-00-47100	ADMINISTRATION : TRANSFERS - INST. ENRICHMENT	(\$466,381.00)	(\$386,878.00)
Total ADMINISTRATION		(\$466,381.00)	(\$386,878.00)
15-10-91120-00-46240	MEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)
15-10-91120-00-47100	MEN'S BASKETBALL : TRANSFERS - INST. ENRICHMENT	(\$145,229.00)	(\$120,472.00)
Total MEN'S BASKETBALL		(\$150,629.00)	(\$125,872.00)
15-10-91130-00-46240	WOMEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)
15-10-91130-00-47100	WOMEN'S BASKETBALL : TRANSFERS - INST. ENRICHMENT	(\$144,321.00)	(\$119,719.00)
Total WOMEN'S BASKETBALL		(\$149,721.00)	(\$125,119.00)
15-10-91140-00-46240	BASEBALL : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$11,612.00)
15-10-91140-00-47100	BASEBALL : TRANSFERS - INST. ENRICHMENT	(\$211,999.00)	(\$175,860.00)
Total BASEBALL		(\$217,399.00)	(\$187,472.00)
15-10-91150-00-46240	SOFTBALL : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)
15-10-91150-00-47100	SOFTBALL : TRANSFERS - INST. ENRICHMENT	(\$171,720.00)	(\$142,447.00)
Total SOFTBALL		(\$177,120.00)	(\$147,847.00)
15-10-91160-00-46240	RODEO : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)
15-10-91160-00-47100	RODEO : TRANSFERS - INST. ENRICHMENT	(\$246,468.00)	(\$204,453.00)
Total RODEO		(\$251,868.00)	(\$209,853.00)
15-10-91170-00-46240	GOLF : OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	\$0.00
15-10-91170-00-47100	GOLF : TRANSFERS - INST. ENRICHMENT	(\$172,273.00)	(\$142,906.00)
Total GOLF		(\$172,273.00)	(\$142,906.00)
15-10-91180-00-46240	TENNIS : OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	\$0.00
15-10-91180-00-47100	TENNIS : TRANSFERS - INST. ENRICHMENT	(\$178,301.00)	(\$147,906.00)
Total TENNIS		(\$178,301.00)	(\$147,906.00)

GL Account	GL Account Description	FY2023 Proposed Budget	FY2022 Amended Budget
15-10-91190-00-46240	VOLLEYBALL : OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	\$0.00
15-10-91190-00-47100	VOLLEYBALL : TRANSFERS - INST. ENRICHMENT	(\$32,555.00)	(\$27,005.00)
Total VOLLEYBALL		(\$32,555.00)	(\$27,005.00)
15-10-91210-00-45110	BOOKSTORE : BOOKSTORE	(\$150,630.00)	(\$128,366.00)
Total BOOKSTORE		(\$150,630.00)	(\$128,366.00)
15-10-91310-00-45120	FOOD SERVICE : NON-TAXABLE FOOD SERVICES	(\$35,000.00)	(\$30,000.00)
15-10-91310-00-45125	FOOD SERVICE : TAXABLE FOOD SERVICES	(\$680,000.00)	(\$620,000.00)
Total FOOD SERVICE		(\$715,000.00)	(\$650,000.00)
15-10-91410-00-44220	CARTER AG : INTEREST-PROGRAM RESTRICTED	(\$3,600.00)	(\$4,500.00)
15-10-91410-00-44230	CARTER AG : OTHER OP REV OTHER INCOME	(\$22,000.00)	(\$22,500.00)
Total CARTER AG		(\$25,600.00)	(\$27,000.00)
15-10-92110-00-45130	DORMITORIES : STUDENT HOUSING	(\$1,234,185.00)	(\$1,036,440.00)
Total DORMITORIES		(\$1,234,185.00)	(\$1,036,440.00)
15-10-92210-00-47100	STUDENT ACTIVITIES : TRANSFERS - INST. ENRICHMENT	(\$55,730.00)	(\$46,230.00)
Total STUDENT ACTIVITIES		(\$55,730.00)	(\$46,230.00)
15-10-92220-00-47100	CHEERLEADERS : TRANSFERS - INST. ENRICHMENT	(\$17,779.00)	(\$14,748.00)
Total CHEERLEADERS		(\$17,779.00)	(\$14,748.00)
15-10-92240-00-47100	INTRAMURALS : TRANSFERS - INST. ENRICHMENT	(\$13,426.00)	(\$11,137.00)
Total INTRAMURALS		(\$13,426.00)	(\$11,137.00)
15-10-92260-00-44230	FINE ARTS : OTHER OP REV OTHER INCOME	(\$8,000.00)	(\$7,988.00)
15-10-92260-00-47100	FINE ARTS : TRANSFERS - INST. ENRICHMENT	(\$18,068.00)	(\$14,988.00)
Total FINE ARTS		(\$26,068.00)	(\$22,976.00)
15-10-92262-00-44230	MUSIC PRODUCTION : OTHER OP REV OTHER INCOME	(\$15,000.00)	(\$19,000.00)
15-10-92262-00-47100	MUSIC PRODUCTION : TRANSFERS - INST. ENRICHMENT	(\$14,466.00)	(\$12,000.00)
Total MUSIC PRODUCTION		(\$29,466.00)	(\$31,000.00)
15-10-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(\$175,000.00)	(\$185,000.00)
Total PARKING		(\$175,000.00)	(\$185,000.00)
15-10-94110-00-47100	INSTITUTIONAL ENRICHMENT : TRANSFERS - INST. ENRICHMENT	(\$339,412.00)	(\$215,107.00)
Total INSTITUTIONAL ENRICHMENT		(\$339,412.00)	(\$215,107.00)
15-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$125,000.00)	\$0.00
15-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$100,000.00)	(\$34,820.00)
15-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(\$25,000.00)	(\$25,000.00)
15-20-00000-00-47100	GENERAL : TRANSFERS - INST. ENRICHMENT	\$250,000.00	\$150,000.00
Total GENERAL		\$0.00	\$90,180.00
15-20-91210-00-45110	BOOKSTORE : BOOKSTORE	(\$16,736.00)	(\$12,498.00)
Total BOOKSTORE		(\$16,736.00)	(\$12,498.00)
15-20-91310-00-45120	FOOD SERVICE : NON-TAXABLE FOOD SERVICES	\$0.00	\$0.00
Total FOOD SERVICE		\$0.00	\$0.00
15-20-92210-00-47100	STUDENT ACTIVITIES : TRANSFERS - INST. ENRICHMENT	(\$9,100.00)	\$0.00
Total STUDENT ACTIVITIES		(\$9,100.00)	\$0.00
15-20-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(\$35,000.00)	(\$35,000.00)
Total PARKING		(\$35,000.00)	(\$35,000.00)
15-20-94110-00-47100	INSTITUTIONAL ENRICHMENT : TRANSFERS - INST. ENRICHMENT	(\$240,900.00)	(\$150,000.00)
Total INSTITUTIONAL ENRICHMENT		(\$240,900.00)	(\$150,000.00)
Total Fund 15		(\$4,902,152.00)	(\$2,845,928.00)
20-00-00000-00-44220	GENERAL : INTEREST-PROGRAM RESTRICTED	(\$12,750.00)	(\$12,750.00)
Total GENERAL		(\$12,750.00)	(\$12,750.00)
20-00-32120-00-46240	MATH COMPETITION : OTHER NON-OP REV CONTRIB/GIFTS	(\$3,000.00)	\$0.00
Total MATH COMPETITION		(\$3,000.00)	\$0.00
20-00-81310-00-41910	TPEG : TPEG TRANFERS TPEG	(\$815,000.00)	(\$815,000.00)
Total TPEG		(\$815,000.00)	(\$815,000.00)

GL Account	GL Account Description	FY2023 Proposed Budget	FY2022 Amended Budget
20-10-32130-00-46240	SAFE HALLOWEEN : OTHER NON-OP REV CONTRIB/GIFTS	(\$3,000.00)	\$0.00
Total SAFE HALLOWEEN		(\$3,000.00)	\$0.00
Total Fund 20		(\$833,750.00)	(\$827,750.00)
21-00-81220-00-44110	PELL : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
21-00-81220-00-46230	PELL : NON-OPERATING GRANT-FEDERAL	(\$6,500,000.00)	(\$6,500,000.00)
Total PELL		(\$6,500,000.00)	(\$6,500,000.00)
21-00-81230-00-44110	SEOG : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
21-00-81230-00-46230	SEOG : NON-OPERATING GRANT-FEDERAL	(\$120,000.00)	(\$116,000.00)
Total SEOG		(\$120,000.00)	(\$116,000.00)
21-00-81240-00-44110	CWS : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
21-00-81240-00-46230	CWS : NON-OPERATING GRANT-FEDERAL	(\$114,431.00)	(\$110,594.00)
Total CWS		(\$114,431.00)	(\$110,594.00)
21-00-81245-00-46230	CARES ACT : NON-OPERATING GRANT-FEDERAL	\$0.00	\$0.00
Total CARES ACT		\$0.00	\$0.00
21-00-81246-00-46230	CRRSAA GRANT : NON-OPERATING GRANT-FEDERAL	\$0.00	\$0.00
Total CRRSAA GRANT		\$0.00	\$0.00
21-00-81247-00-46230	ARPA Grant : NON-OPERATING GRANT-FEDERAL	\$0.00	(\$5,261,403.00)
Total ARPA		\$0.00	(\$5,261,403.00)
21-00-81250-00-44110	STAFFORD-UNSUBSIDIZED : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
21-00-81250-00-46230	STAFFORD-UNSUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(\$2,600,000.00)	(\$2,600,000.00)
Total STAFFORD-UNSUBSIDIZED		(\$2,600,000.00)	(\$2,600,000.00)
21-00-81260-00-44110	STAFFORD-SUBSIDIZED : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
21-00-81260-00-46230	STAFFORD-SUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(\$2,900,000.00)	(\$2,900,000.00)
Total STAFFORD-SUBSIDIZED		(\$2,900,000.00)	(\$2,900,000.00)
21-00-81270-00-44110	STAFFORD-PLUS : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
21-00-81270-00-46230	STAFFORD-PLUS : NON-OPERATING GRANT-FEDERAL	(\$100,000.00)	(\$100,000.00)
Total STAFFORD-PLUS		(\$100,000.00)	(\$100,000.00)
Total Fund 21		(\$12,334,431.00)	(\$17,587,997.00)
22-00-09210-00-44110	PERKINS ADMIN : OPERATING GRANT-FEDERAL	(\$10,000.00)	(\$10,377.00)
Total PERKINS ADMIN		(\$10,000.00)	(\$10,377.00)
22-00-19210-00-44110	PERKINS: UPGRADE CURR : OPERATING GRANT-FEDERAL	(\$20,000.00)	(\$77,638.00)
Total PERKINS UPGRADE CURRICULUM		(\$20,000.00)	(\$77,638.00)
22-00-19220-00-44110	PERKINS: PROF DEV : OPERATING GRANT-FEDERAL	(\$15,000.00)	(\$13,751.00)
Total PERKINS PROFESSIONAL DEVELOPMENT		(\$15,000.00)	(\$13,751.00)
22-00-19230-00-44110	PERKINS: INSTR EQUIP : OPERATING GRANT-FEDERAL	(\$92,000.00)	(\$73,116.00)
Total PERKINS INSTR EQUIPMENT		(\$92,000.00)	(\$73,116.00)
22-00-19310-00-44120	NURSNG SHRTGE REDUCTION : OPERATING GRANT-STATE	(\$194,670.00)	(\$155,452.00)
Total NURSING SHORTAGE REDUCTION		(\$194,670.00)	(\$155,452.00)
22-00-19320-00-44120	THECB NIGP : OPERATING GRANT-STATE	\$0.00	\$0.00
Total THECB NIGP		\$0.00	\$0.00
22-00-19410-00-44110	IND MAINT GRANT (NSF) : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
Total IND MAINT GRANT (NSF)		\$0.00	\$0.00
22-00-19420-00-44120	JET EQUIPMENT GRANT : OPERATING GRANT-STATE	\$0.00	\$0.00
Total JET EQUIPMENT GRANT		\$0.00	\$0.00
22-00-19430-00-44110	T.R.U.E. GRANT (INSTRUCTION) : OPERATING GRANT-FEDERAL	\$0.00	(\$208,958.00)
Total T.R.U.E. GRANT (INSTRUCTION)		\$0.00	(\$208,958.00)
22-00-49110-00-44110	H FELDMAN THEATER SOUND IMP GR : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
22-00-49110-00-44130	H FELDMAN THEATER SOUND IMP GR : OPERATING GRANT-LOCAL	\$0.00	(\$2,279.00)
Total H FELDMAN THEATER SOUND IMP GRANT		\$0.00	(\$2,279.00)
22-00-49430-00-44110	T.R.U.E. GRANT (ACADEMIC SUPP) : OPERATING GRANT-FEDERAL	\$0.00	(\$13,250.00)
Total T.R.U.E. GRANT (ACADEMIC SUPPORT)		\$0.00	(\$13,250.00)

GL Account	GL Account Description	FY2023 Proposed Budget	FY2022 Amended Budget
22-00-59110-00-44110	STUDENT SUPPORT SERVICES : OPERATING GRANT-FEDERAL	(\$278,275.00)	(\$294,722.00)
Total STUDENT SUPPORT SERVICES		(\$278,275.00)	(\$294,722.00)
22-00-59120-00-44110	TALENT SEARCH : OPERATING GRANT-FEDERAL	(\$346,799.00)	(\$336,484.00)
Total TALENT SEARCH		(\$346,799.00)	(\$336,484.00)
22-00-59130-00-44110	UPWARD BOUND : OPERATING GRANT-FEDERAL	(\$294,631.00)	(\$306,768.00)
Total UPWARD BOUND		(\$294,631.00)	(\$306,768.00)
22-00-59131-00-44110	UPWARD BOUND - iSTRONG NSF GR : OPERATING GRANT FEDERAL	(\$14,269.00)	\$0.00
Total UPWARD BOUND iSTRONG NSF GR : OPERATING GRANT FEDERAL		(\$14,269.00)	\$0.00
22-00-59140-00-44110	CARES ACT : OPERATING GRANT-FEDERAL	\$0.00	(\$103,560.00)
Total CARES ACT		\$0.00	(\$103,560.00)
22-00-59145-00-44110	CARES-STRENGTHENING THE INST : OPERATING GRANT-FEDERAL	\$0.00	(\$840,491.00)
Total CARES-STRENGTHENING THE INSTITUTION		\$0.00	(\$840,491.00)
22-00-59150-00-44110	CRRSAA GRANT : OPERATING GRANT-FEDERAL	\$0.00	(\$2,814,996.00)
Total CRRSAA GRANT		\$0.00	(\$2,814,996.00)
22-00-59155-00-44110	ARPA Grant : OPERATING GRANT-FEDERAL	(\$1,750,000.00)	(\$4,935,064.00)
Total ARPA GRANT		(\$1,750,000.00)	(\$4,935,064.00)
22-00-59210-00-44110	PERKINS: GUIDANCE and COUNSEL : OPERATING GRANT-FEDERAL	(\$13,000.00)	(\$12,500.00)
Total PERKINS GUIDANCE AND COUNSEL		(\$13,000.00)	(\$12,500.00)
22-00-59220-00-44110	PERKINS: SPECIAL POPS : OPERATING GRANT-FEDERAL	(\$30,000.00)	(\$30,530.00)
Total PERKINS SPECIAL POPS		(\$30,000.00)	(\$30,530.00)
22-00-59310-00-44110	GEER REPORTING MODERNIZATION : OPERATING GRANT-FEDERAL	\$0.00	(\$50,000.00)
Total GEER REPORTING MODERNIZATION		\$0.00	(\$50,000.00)
22-00-59430-00-44110	T.R.U.E. GRANT (STUDENT SERV) : OPERATING GRANT-FEDERAL	\$0.00	(\$19,000.00)
Total T.R.U.E. GRANT (STUDENT SERV)		\$0.00	(\$19,000.00)
22-00-69110-00-44120	LEOSE : OPERATING GRANT-STATE	(\$6,245.00)	(\$6,245.00)
Total LEOSE		(\$6,245.00)	(\$6,245.00)
22-00-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	\$0.00	(\$105,000.00)
Total TWC-SSB		\$0.00	(\$105,000.00)
22-00-89320-00-44110	TWC-SKILLS DEVELOPEMENT FUND : OPERATING GRANT-FEDERAL	\$0.00	(\$39,990.00)
Total TWC-SKILLS DEVELOPMENT FUND		\$0.00	(\$39,990.00)
22-00-89430-00-44110	T.R.U.E. GRANT (SCHOLARSHIPS) : OPERATING GRANT-FEDERAL	\$0.00	(\$42,980.00)
Total T.R.U.E. GRANT (SCHOLARSHIPS)		\$0.00	(\$42,980.00)
Total Fund 22		(\$3,064,889.00)	(\$10,493,151.00)
60-00-05010-00-44220	96/07/16 LIMTD TX REF BNDS : INTEREST-PROGRAM RESTRICTED	\$0.00	(\$5,000.00)
60-00-05010-00-44230	96/07/16 LIMTD TX REF BNDS : OTHER OP REV OTHER INCOME	\$0.00	\$0.00
60-00-05010-00-46220	96/07/16 LIMTD TX REF BNDS : AD VALOREM TAXES-DEBT SERVICE	\$0.00	(\$597,400.00)
60-00-05010-00-47140	96/07/16 LIMTD TX REF BNDS : TRANSFER-OTHER	\$0.00	\$0.00
Total 96/07/16 LIMTD TX REF BNDS		\$0.00	(\$602,400.00)
60-00-05020-00-44220	12 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(\$2,000.00)	(\$2,000.00)
60-00-05020-00-47140	12 REVENUE BONDS : TRANSFER-OTHER	\$0.00	\$0.00
Total 12 REVENUE BONDS		(\$2,000.00)	(\$2,000.00)
60-00-05030-00-44220	2021 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(\$30,000.00)	(\$35,000.00)
60-00-05030-00-47140	2021 REVENUE BONDS : TRANSFER-OTHER	\$0.00	\$0.00
Total 2021 REVENUE BONDS		(\$30,000.00)	(\$35,000.00)
Total Fund 60		(\$32,000.00)	(\$639,400.00)
65-00-00000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	\$0.00
65-00-00000-00-46260	GENERAL : REALIZED GAIN/LOSS ON INVESTMENTS	\$0.00	\$0.00
65-00-00000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	\$0.00	\$0.00
65-00-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	\$0.00	\$0.00
Total Fund 65		\$0.00	\$0.00
TOTAL REVENUES		(\$71,111,485.00)	(\$81,534,675.00)

GL Account	GL Account Description	FY2022	
		FY2023 Proposed Budget	Amended Budget
10-00-32150-00-50010	MOBILE GO : SUPPLIES	\$1,500.00	\$3,000.00
10-00-32150-00-51010	MOBILE GO : ADVERTISING/PROMOTIONAL	\$1,500.00	\$2,500.00
10-00-32150-00-52140	MOBILE GO : LEASES-EQUIPMENT/VEHICLES/SPACE	\$2,160.00	\$2,160.00
10-00-32150-00-53010	MOBILE GO : INSURANCE	\$2,500.00	\$2,500.00
10-00-32150-00-53210	MOBILE GO : REPAIRS & MAINTENANCE	\$2,500.00	\$1,000.00
10-00-32150-00-53390	MOBILE GO : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$0.00
10-00-32150-00-54050	MOBILE GO : VEHICLE MILEAGE ALLOCATION	\$1,500.00	\$1,500.00
Total MOBILE GO		\$11,660.00	\$12,660.00
10-00-41110-00-50010	INSTRUCTION ADMIN - VP INSTR : SUPPLIES	\$2,500.00	\$3,000.00
10-00-41110-00-50030	INSTRUCTION ADMIN - VP INSTR : COPIER USAGE	\$300.00	\$300.00
10-00-41110-00-50090	INSTRUCTION ADMIN - VP INSTR : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$24,084.00
10-00-41110-00-51040	INSTRUCTION ADMIN - VP INSTR : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-00-41110-00-51120	INSTRUCTION ADMIN - VP INSTR : DUES/SUBSCRIPTIONS/LICENSES	\$10,000.00	\$4,100.00
10-00-41110-00-51130	INSTRUCTION ADMIN - VP INSTR : STAFF DEVELOPMENT	\$50,000.00	\$50,000.00
10-00-41110-00-52160	INSTRUCTION ADMIN - VP INSTR : ASSESSMENT & TESTING FEES	\$300.00	\$0.00
10-00-41110-00-53350	INSTRUCTION ADMIN - VP INSTR : TECH SOFTWARE LIC., SUB. & MAI	\$25,000.00	\$24,102.00
10-00-41110-00-53360	INSTRUCTION ADMIN - VP INSTR : TECH LEASES	\$951.00	\$456.00
10-00-41110-00-54050	INSTRUCTION ADMIN - VP INSTR : VEHICLE MILEAGE ALLOCATION	\$1,200.00	\$1,200.00
10-00-41110-00-61210	INSTRUCTION ADMIN - VP INSTR : ADMIN/PROFESSIONAL SALARIES	\$166,895.00	\$158,948.00
10-00-41110-00-61220	INSTRUCTION ADMIN - VP INSTR : CLASSIFIED SALARIES	\$61,323.00	\$58,403.00
10-00-41110-00-61420	INSTRUCTION ADMIN - VP INSTR : STIPENDS	\$0.00	\$2,000.00
10-00-41110-00-62110	INSTRUCTION ADMIN - VP INSTR : FICA MATCHING	\$3,309.00	\$4,189.00
10-00-41110-00-62120	INSTRUCTION ADMIN - VP INSTR : RETIREMENT MATCHING	\$11,115.00	\$13,121.00
10-00-41110-00-62210	INSTRUCTION ADMIN - VP INSTR : GROUP INSURANCE	\$12,243.00	\$20,741.00
Total INSTRUCTION ADMIN - VP INSTR		\$346,136.00	\$365,644.00
10-00-41115-00-50010	INSTR ADM DEAN HEALTH SCI : SUPPLIES	\$1,600.00	\$1,600.00
10-00-41115-00-50030	INSTR ADM DEAN HEALTH SCI : COPIER USAGE	\$500.00	\$500.00
10-00-41115-00-50060	INSTR ADM DEAN HEALTH SCI : MAIL SERVICE/SHIPPING/POSTAGE	\$20.00	\$20.00
10-00-41115-00-51010	INSTR ADM DEAN HEALTH SCI : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
10-00-41115-00-51040	INSTR ADM DEAN HEALTH SCI : LUNCHEONS & RECEPTIONS	\$800.00	\$0.00
10-00-41115-00-53360	INSTR ADM DEAN HEALTH SCI : TECH LEASES	\$859.00	\$700.00
10-00-41115-00-54050	INSTR ADM DEAN HEALTH SCI : VEHICLE MILEAGE ALLOCATION	\$200.00	\$0.00
10-00-41115-00-54110	INSTR ADM DEAN HEALTH SCI : TRAVEL-FACULTY & STAFF	\$3,000.00	\$2,710.00
10-00-41115-00-61210	INSTR ADM DEAN HEALTH SCI : ADMIN/PROFESSIONAL SALARIES	\$128,619.00	\$122,494.00
10-00-41115-00-61220	INSTR ADM DEAN HEALTH SCI : CLASSIFIED SALARIES	\$8,037.00	\$8,931.00
10-00-41115-00-61420	INSTR ADM DEAN HEALTH SCI : STIPENDS	\$420.00	\$1,586.00
10-00-41115-00-61430	INSTR ADM DEAN HEALTH SCI : PART TIME	\$0.00	\$0.00
10-00-41115-00-62110	INSTR ADM DEAN HEALTH SCI : FICA MATCHING	\$117.00	\$129.00
10-00-41115-00-62120	INSTR ADM DEAN HEALTH SCI : RETIREMENT MATCHING	\$6,997.00	\$6,692.00
10-00-41115-00-62210	INSTR ADM DEAN HEALTH SCI : GROUP INSURANCE	\$5,494.00	\$5,568.00
10-00-41115-00-91010	INSTR ADM DEAN HEALTH SCI : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total INSTR ADM DEAN HEALTH SCIENCES		\$157,663.00	\$151,930.00
10-00-41120-00-50010	INSTR ADM DEAN HUM & SCIENCES : SUPPLIES	\$1,300.00	\$300.00
10-00-41120-00-50030	INSTR ADM DEAN HUM & SCIENCES : COPIER USAGE	\$200.00	\$200.00
10-00-41120-00-51040	INSTR ADM DEAN HUM & SCIENCES : LUNCHEONS & RECEPTIONS	\$500.00	\$500.00
10-00-41120-00-51120	INSTR ADM DEAN HUM & SCIENCES : DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$200.00
10-00-41120-00-51130	INSTR ADM DEAN HUM & SCIENCES : STAFF DEVELOPMENT	\$1,700.00	\$0.00
10-00-41120-00-53360	INSTR ADM DEAN HUM & SCIENCES : TECH LEASES	\$311.00	\$244.00
10-00-41120-00-54110	INSTR ADM DEAN HUM & SCIENCES : TRAVEL-FACULTY & STAFF	\$1,600.00	\$1,600.00
10-00-41120-00-61210	INSTR ADM DEAN HUM & SCIENCES : ADMIN/PROFESSIONAL SALARIES	\$109,640.00	\$104,419.00
10-00-41120-00-61220	INSTR ADM DEAN HUM & SCIENCES : CLASSIFIED SALARIES	\$47,917.00	\$49,552.00

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10-00-41120-00-61420	INSTR ADM DEAN HUM & SCIENCES : STIPENDS	\$420.00	\$2,420.00
10-00-41120-00-62110	INSTR ADM DEAN HUM & SCIENCES : FICA MATCHING	\$2,285.00	\$2,233.00
10-00-41120-00-62120	INSTR ADM DEAN HUM & SCIENCES : RETIREMENT MATCHING	\$6,171.00	\$5,910.00
10-00-41120-00-62210	INSTR ADM DEAN HUM & SCIENCES : GROUP INSURANCE	\$12,174.00	\$10,211.00
Total INSTR ADM DEAN HUMANITIES & SCIENCES		\$184,518.00	\$177,789.00
10-00-41125-00-50010	INSTR ADM DEAN EDUC INSTR SUP : SUPPLIES	\$475.00	\$475.00
10-00-41125-00-50030	INSTR ADM DEAN EDUC INSTR SUP : COPIER USAGE	\$300.00	\$400.00
10-00-41125-00-51040	INSTR ADM DEAN EDUC INSTR SUP : LUNCHEONS & RECEPTIONS	\$600.00	\$866.00
10-00-41125-00-51120	INSTR ADM DEAN EDUC INSTR SUP : DUES/SUBSCRIPTIONS/LICENSES	\$500.00	\$950.00
10-00-41125-00-53360	INSTR ADM DEAN EDUC INSTR SUP : TECH LEASES	\$361.00	\$561.00
10-00-41125-00-54110	INSTR ADM DEAN EDUC INSTR SUP : TRAVEL-FACULTY & STAFF	\$0.00	\$2,029.00
10-00-41125-00-61210	INSTR ADM DEAN EDUC INSTR SUP : ADMIN/PROFESSIONAL SALARIES	\$128,619.00	\$122,494.00
10-00-41125-00-61220	INSTR ADM DEAN EDUC INSTR SUP : CLASSIFIED SALARIES	\$42,307.00	\$40,293.00
10-00-41125-00-61420	INSTR ADM DEAN EDUC INSTR SUP : STIPENDS	\$0.00	\$3,420.00
10-00-41125-00-61430	INSTR ADM DEAN EDUC INSTR SUP : PART TIME	\$10,760.00	\$40,760.00
10-00-41125-00-62110	INSTR ADM DEAN EDUC INSTR SUP : FICA MATCHING	\$3,302.00	\$5,479.00
10-00-41125-00-62120	INSTR ADM DEAN EDUC INSTR SUP : RETIREMENT MATCHING	\$8,368.00	\$7,868.00
10-00-41125-00-62210	INSTR ADM DEAN EDUC INSTR SUP : GROUP INSURANCE	\$12,308.00	\$10,300.00
Total INSTR ADM DEAN EDUC INSTRU SUPPORT		\$207,900.00	\$235,895.00
10-00-41130-00-50010	INSTR ADM DEAN WORKFORCE : SUPPLIES	\$250.00	\$250.00
10-00-41130-00-50030	INSTR ADM DEAN WORKFORCE : COPIER USAGE	\$350.00	\$350.00
10-00-41130-00-50040	INSTR ADM DEAN WORKFORCE : PRINTING & PREPRINTED FORMS	\$75.00	\$140.00
10-00-41130-00-51010	INSTR ADM DEAN WORKFORCE : ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
10-00-41130-00-51040	INSTR ADM DEAN WORKFORCE : LUNCHEONS & RECEPTIONS	\$600.00	\$720.00
10-00-41130-00-51120	INSTR ADM DEAN WORKFORCE : DUES/SUBSCRIPTIONS/LICENSES	\$132.00	\$281.00
10-00-41130-00-51130	INSTR ADM DEAN WORKFORCE : STAFF DEVELOPMENT	\$500.00	\$500.00
10-00-41130-00-53360	INSTR ADM DEAN WORKFORCE : TECH LEASES	\$597.00	\$841.00
10-00-41130-00-54050	INSTR ADM DEAN WORKFORCE : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-00-41130-00-54110	INSTR ADM DEAN WORKFORCE : TRAVEL-FACULTY & STAFF	\$3,600.00	\$3,725.00
10-00-41130-00-61210	INSTR ADM DEAN WORKFORCE : ADMIN/PROFESSIONAL SALARIES	\$104,551.00	\$99,573.00
10-00-41130-00-61220	INSTR ADM DEAN WORKFORCE : CLASSIFIED SALARIES	\$23,344.00	\$22,233.00
10-00-41130-00-61420	INSTR ADM DEAN WORKFORCE : STIPENDS	\$420.00	\$2,420.00
10-00-41130-00-62110	INSTR ADM DEAN WORKFORCE : FICA MATCHING	\$1,854.00	\$1,766.00
10-00-41130-00-62120	INSTR ADM DEAN WORKFORCE : RETIREMENT MATCHING	\$5,116.00	\$4,568.00
10-00-41130-00-62210	INSTR ADM DEAN WORKFORCE : GROUP INSURANCE	\$7,626.00	\$7,567.00
Total INSTR ADM DEAN WORKFORCE		\$149,815.00	\$145,734.00
10-00-41135-00-50010	INSTR ADM DEAN FINE ARTS COMM : SUPPLIES	\$200.00	\$250.00
10-00-41135-00-50030	INSTR ADM DEAN FINE ARTS COMM : COPIER USAGE	\$100.00	\$150.00
10-00-41135-00-51040	INSTR ADM DEAN FINE ARTS COMM : LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-00-41135-00-51120	INSTR ADM DEAN FINE ARTS COMM : DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$300.00
10-00-41135-00-51130	INSTR ADM DEAN FINE ARTS COMM : STAFF DEVELOPMENT	\$750.00	\$750.00
10-00-41135-00-53310	INSTR ADM DEAN FINE ARTS COMM : TECH SUPPLIES	\$75.00	\$0.00
10-00-41135-00-53360	INSTR ADM DEAN FINE ARTS COMM : TECH LEASES	\$597.00	\$841.00
10-00-41135-00-53380	INSTR ADM DEAN FINE ARTS COMM : TECH EQUIPMENT REPAIR	\$300.00	\$0.00
10-00-41135-00-54050	INSTR ADM DEAN FINE ARTS COMM : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-00-41135-00-54110	INSTR ADM DEAN FINE ARTS COMM : TRAVEL-FACULTY & STAFF	\$1,200.00	\$1,200.00
10-00-41135-00-61210	INSTR ADM DEAN FINE ARTS COMM : ADMIN/PROFESSIONAL SALARIES	\$129,310.00	\$123,152.00
10-00-41135-00-61220	INSTR ADM DEAN FINE ARTS COMM : CLASSIFIED SALARIES	\$45,935.00	\$43,747.00
10-00-41135-00-61420	INSTR ADM DEAN FINE ARTS COMM : STIPENDS	\$420.00	\$2,000.00
10-00-41135-00-62110	INSTR ADM DEAN FINE ARTS COMM : FICA MATCHING	\$666.00	\$634.00
10-00-41135-00-62120	INSTR ADM DEAN FINE ARTS COMM : RETIREMENT MATCHING	\$8,549.00	\$8,032.00

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10-00-41135-00-62210	INSTR ADM DEAN FINE ARTS COMM : GROUP INSURANCE	\$11,713.00	\$11,634.00
Total INSTR ADM DEAN FINE ARTS COMM		\$200,465.00	\$193,090.00
10-00-41140-00-50010	DISTANCE EDUCATION : SUPPLIES	\$500.00	\$500.00
10-00-41140-00-50030	DISTANCE EDUCATION : COPIER USAGE	\$300.00	\$400.00
10-00-41140-00-50040	DISTANCE EDUCATION : PRINTING & PREPRINTED FORMS	\$300.00	\$300.00
10-00-41140-00-50060	DISTANCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	\$1,500.00	\$1,500.00
10-00-41140-00-51010	DISTANCE EDUCATION : ADVERTISING/PROMOTIONAL	\$10,750.00	\$10,000.00
10-00-41140-00-51040	DISTANCE EDUCATION : LUNCHEONS & RECEPTIONS	\$3,250.00	\$3,250.00
10-00-41140-00-51120	DISTANCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$3,000.00
10-00-41140-00-52020	DISTANCE EDUCATION : CONTRACT INSTRUCTION	\$1,500.00	\$2,000.00
10-00-41140-00-53350	DISTANCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	\$155,033.00	\$133,273.00
10-00-41140-00-53360	DISTANCE EDUCATION : TECH LEASES	\$824.00	\$1,075.00
10-00-41140-00-54050	DISTANCE EDUCATION : VEHICLE MILEAGE ALLOCATION	\$150.00	\$0.00
10-00-41140-00-54110	DISTANCE EDUCATION : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,750.00
10-00-41140-00-61210	DISTANCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	\$102,180.00	\$97,314.00
10-00-41140-00-61220	DISTANCE EDUCATION : CLASSIFIED SALARIES	\$52,029.00	\$52,237.00
10-00-41140-00-61420	DISTANCE EDUCATION : STIPENDS	\$0.00	\$2,000.00
10-00-41140-00-62110	DISTANCE EDUCATION : FICA MATCHING	\$2,236.00	\$2,168.00
10-00-41140-00-62120	DISTANCE EDUCATION : RETIREMENT MATCHING	\$6,168.00	\$5,607.00
10-00-41140-00-62210	DISTANCE EDUCATION : GROUP INSURANCE	\$10,212.00	\$11,881.00
Total DISTANCE EDUCATION		\$349,932.00	\$330,255.00
10-00-41150-00-50010	HONORS PROGRAM : SUPPLIES	\$1,250.00	\$0.00
10-00-41150-00-50030	HONORS PROGRAM : COPIER USAGE	\$1,500.00	\$0.00
10-00-41150-00-50040	HONORS PROGRAM : PRINTING & PREPRINTED FORMS	\$300.00	\$0.00
10-00-41150-00-50060	HONORS PROGRAM : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$0.00
10-00-41150-00-51010	HONORS PROGRAM : ADVERTISING/PROMOTIONAL	\$2,500.00	\$0.00
10-00-41150-00-51020	HONORS PROGRAM : AWARDS	\$300.00	\$0.00
10-00-41150-00-51040	HONORS PROGRAM : LUNCHEONS & RECEPTIONS	\$750.00	\$0.00
10-00-41150-00-51120	HONORS PROGRAM : DUES/SUBSCRIPTIONS/LICENSES	\$1,650.00	\$0.00
10-00-41150-00-54050	HONORS PROGRAM : VEHICLE MILEAGE ALLOCATION	\$250.00	\$0.00
10-00-41150-00-54110	HONORS PROGRAM : TRAVEL FACULTY & STAFF	\$2,000.00	\$0.00
10-00-41150-00-61420	HONORS PROGRAM : STIPENDS	\$6,000.00	\$0.00
Total HONORS PROGRAM		\$16,550.00	\$0.00
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	\$1,000.00	\$2,200.00
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	\$2,000.00	\$4,000.00
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	\$13,135.00	\$12,370.00
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	\$5,000.00	\$5,000.00
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	\$8,500.00	\$8,250.00
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	\$450.00	\$300.00
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	\$3,000.00	\$3,450.00
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	\$1,550.00	\$1,139.00
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION : STAFF DEVELOPMENT	\$1,000.00	\$1,000.00
10-00-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTOR	\$15,000.00	\$15,000.00
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$24,107.00
10-00-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION : TECH LEASES	\$1,049.00	\$1,172.00
10-00-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	\$1,800.00	\$1,800.00
10-00-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	\$15,100.00	\$10,100.00
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	\$272,993.00	\$231,815.00
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	\$75,153.00	\$53,680.00
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	\$2,100.00	\$7,180.00
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	\$5,049.00	\$4,772.00

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10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	\$13,826.00	\$12,445.00
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	\$34,411.00	\$32,314.00
10-00-41230-00-91010	DIRECTOR-WORKFORCE EDUCATION : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total DIRECTOR WORKFORCE EDUCATION		\$472,116.00	\$432,094.00
10-00-43110-00-50010	QUALITY ENHANCEMENT PLAN : SUPPLIES	\$300.00	\$300.00
10-00-43110-00-51010	QUALITY ENHANCEMENT PLAN : ADVERTISING/PROMOTIONAL	\$2,000.00	\$20,500.00
10-00-43110-00-51020	QUALITY ENHANCEMENT PLAN : AWARDS	\$1,000.00	\$1,000.00
10-00-43110-00-51040	QUALITY ENHANCEMENT PLAN : LUNCHEONS & RECEPTIONS	\$0.00	\$1,500.00
10-00-43110-00-52030	QUALITY ENHANCEMENT PLAN : INDEPENDENT CONTRACTOR	\$0.00	\$4,000.00
10-00-43110-00-52160	QUALITY ENHANCEMENT PLAN : ASSESSMENT & TESTING FEES	\$10,000.00	\$10,000.00
10-00-43110-00-61420	QUALITY ENHANCEMENT PLAN : STIPENDS	\$20,000.00	\$0.00
10-00-43110-00-61430	QUALITY ENHANCEMENT PLAN : PART TIME	\$0.00	\$8,892.00
10-00-43110-00-62110	QUALITY ENHANCEMENT PLAN : FICA MATCHING	\$1,530.00	\$680.00
Total QUALITY ENHANCEMENT PLAN		\$34,830.00	\$46,872.00
10-00-51110-00-50010	STUDENT SERVICES : SUPPLIES	\$4,000.00	\$2,500.00
10-00-51110-00-50030	STUDENT SERVICES : COPIER USAGE	\$1,000.00	\$1,000.00
10-00-51110-00-50040	STUDENT SERVICES : PRINTING & PREPRINTED FORMS	\$2,000.00	\$2,100.00
10-00-51110-00-50060	STUDENT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$2,500.00	\$100.00
10-00-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	\$1,500.00	\$1,000.00
10-00-51110-00-51120	STUDENT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$4,150.00	\$400.00
10-00-51110-00-51160	STUDENT SERVICES : OFFICIAL FUNCTIONS	\$26,000.00	\$23,000.00
10-00-51110-00-53310	STUDENT SERVICES : TECH SUPPLIES	\$0.00	\$970.00
10-00-51110-00-53350	STUDENT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	\$103,700.00	\$87,179.00
10-00-51110-00-53360	STUDENT SERVICES : TECH LEASES	\$1,767.00	\$1,365.00
10-00-51110-00-54050	STUDENT SERVICES : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-00-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	\$2,000.00	\$1,800.00
10-00-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	\$212,527.00	\$202,406.00
10-00-51110-00-61220	STUDENT SERVICES : CLASSIFIED SALARIES	\$38,357.00	\$36,531.00
10-00-51110-00-61420	STUDENT SERVICES : STIPENDS	\$420.00	\$3,420.00
10-00-51110-00-61430	STUDENT SERVICES : PART TIME	\$35,000.00	\$0.00
10-00-51110-00-62110	STUDENT SERVICES : FICA MATCHING	\$6,315.00	\$3,465.00
10-00-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	\$10,568.00	\$9,574.00
10-00-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	\$23,068.00	\$20,471.00
Total STUDENT SERVICES		\$475,372.00	\$397,781.00
10-00-52110-00-50010	REGISTRAR, ADMISSIONS, RECORDS : SUPPLIES	\$1,000.00	\$1,000.00
10-00-52110-00-50030	REGISTRAR, ADMISSIONS, RECORDS : COPIER USAGE	\$2,000.00	\$2,300.00
10-00-52110-00-50040	REGISTRAR, ADMISSIONS, RECORDS : PRINTING & PREPRINTED FORMS	\$100.00	\$950.00
10-00-52110-00-50060	REGISTRAR, ADMISSIONS, RECORDS : MAIL SERVICE/SHIPPING/POSTAGE	\$1,500.00	\$1,500.00
10-00-52110-00-51010	REGISTRAR, ADMISSIONS, RECORDS : ADVERTISING/PROMOTIONAL	\$5,300.00	\$5,000.00
10-00-52110-00-51030	REGISTRAR, ADMISSIONS, RECORDS : COMMUNITY RELATIONS	\$500.00	\$0.00
10-00-52110-00-51040	REGISTRAR, ADMISSIONS, RECORDS : LUNCHEONS & RECEPTIONS	\$500.00	\$0.00
10-00-52110-00-51120	REGISTRAR, ADMISSIONS, RECORDS : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$12,250.00
10-00-52110-00-53350	REGISTRAR, ADMISSIONS, RECORDS : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$6,400.00
10-00-52110-00-53360	REGISTRAR, ADMISSIONS, RECORDS : TECH LEASES	\$553.00	\$2,197.00
10-00-52110-00-54110	REGISTRAR, ADMISSIONS, RECORDS : TRAVEL-FACULTY & STAFF	\$6,100.00	\$6,100.00
10-00-52110-00-61210	REGISTRAR, ADMISSIONS, RECORDS : ADMIN/PROFESSIONAL SALARIES	\$186,391.00	\$387,185.00
10-00-52110-00-61220	REGISTRAR, ADMISSIONS, RECORDS : CLASSIFIED SALARIES	\$32,607.00	\$34,766.00
10-00-52110-00-61420	REGISTRAR, ADMISSIONS, RECORDS : STIPENDS	\$0.00	\$6,500.00
10-00-52110-00-61430	REGISTRAR, ADMISSIONS, RECORDS : PART TIME	\$22,000.00	\$20,000.00
10-00-52110-00-62110	REGISTRAR, ADMISSIONS, RECORDS : FICA MATCHING	\$4,858.00	\$7,648.00
10-00-52110-00-62120	REGISTRAR, ADMISSIONS, RECORDS : RETIREMENT MATCHING	\$8,760.00	\$15,823.00

GL Account	GL Account Description	FY2022	
		FY2023 Proposed Budget	Amended Budget
10-00-52110-00-62210	REGISTRAR, ADMISSIONS, RECORDS : GROUP INSURANCE	\$16,224.00	\$42,002.00
Total REGISTRAR, ADMISSIONS, RECORDS		\$288,393.00	\$551,621.00
10-00-52210-00-50010	VETERANS & INTERNATIONALS : SUPPLIES	\$1,200.00	\$1,000.00
10-00-52210-00-50030	VETERANS & INTERNATIONALS : COPIER USAGE	\$600.00	\$500.00
10-00-52210-00-50040	VETERANS & INTERNATIONALS : PRINTING & PREPRINTED FORMS	\$300.00	\$300.00
10-00-52210-00-51030	VETERANS & INTERNATIONALS : COMMUNITY RELATIONS	\$500.00	\$0.00
10-00-52210-00-51040	VETERANS & INTERNATIONALS : LUNCHEONS & RECEPTIONS	\$1,150.00	\$650.00
10-00-52210-00-51120	VETERANS & INTERNATIONALS : DUES/SUBSCRIPTIONS/LICENSES	\$1,260.00	\$600.00
10-00-52210-00-51130	VETERANS & INTERNATIONALS : STAFF DEVELOPMENT	\$300.00	\$0.00
10-00-52210-00-53360	VETERANS & INTERNATIONALS : TECH LEASES	\$268.00	\$0.00
10-00-52210-00-54110	VETERANS & INTERNATIONALS : TRAVEL-FACULTY & STAFF	\$4,856.00	\$2,350.00
10-00-52210-00-54130	VETERANS & INTERNATIONALS : TRAVEL-STUDENT	\$5,000.00	\$0.00
10-00-52210-00-61210	VETERANS & INTERNATIONALS : ADMIN/PROFESSIONAL SALARIES	\$76,567.00	\$72,921.00
10-00-52210-00-61220	VETERANS & INTERNATIONALS : CLASSIFIED SALARIES	\$48,909.00	\$46,580.00
10-00-52210-00-61420	VETERANS & INTERNATIONALS : STIPENDS	\$0.00	\$1,000.00
10-00-52210-00-62110	VETERANS & INTERNATIONALS : FICA MATCHING	\$1,819.00	\$1,310.00
10-00-52210-00-62120	VETERANS & INTERNATIONALS : RETIREMENT MATCHING	\$5,019.00	\$3,387.00
10-00-52210-00-62210	VETERANS & INTERNATIONALS : GROUP INSURANCE	\$7,995.00	\$7,644.00
Total VETERANS & INTERNATIONALS		\$155,743.00	\$138,242.00
10-00-53110-00-50010	STUDENT DEVELOPMENT : SUPPLIES	\$1,700.00	\$1,700.00
10-00-53110-00-50030	STUDENT DEVELOPMENT : COPIER USAGE	\$1,100.00	\$1,500.00
10-00-53110-00-50040	STUDENT DEVELOPMENT : PRINTING & PREPRINTED FORMS	\$350.00	\$350.00
10-00-53110-00-50060	STUDENT DEVELOPMENT : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-00-53110-00-51010	STUDENT DEVELOPMENT : ADVERTISING/PROMOTIONAL	\$1,500.00	\$1,500.00
10-00-53110-00-51020	STUDENT DEVELOPMENT : AWARDS	\$100.00	\$0.00
10-00-53110-00-51040	STUDENT DEVELOPMENT : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-00-53110-00-51120	STUDENT DEVELOPMENT : DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$400.00
10-00-53110-00-52030	STUDENT DEVELOPMENT : INDEPENDENT CONTRACTOR	\$2,000.00	\$2,000.00
10-00-53110-00-53210	STUDENT DEVELOPMENT : REPAIRS & MAINTENANCE	\$1,000.00	\$0.00
10-00-53110-00-53360	STUDENT DEVELOPMENT : TECH LEASES	\$357.00	\$845.00
10-00-53110-00-54050	STUDENT DEVELOPMENT : VEHICLE MILEAGE ALLOCATION	\$150.00	\$150.00
10-00-53110-00-54110	STUDENT DEVELOPMENT : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
10-00-53110-00-54130	STUDENT DEVELOPMENT : TRAVEL-STUDENT	\$200.00	\$0.00
10-00-53110-00-61210	STUDENT DEVELOPMENT : ADMIN/PROFESSIONAL SALARIES	\$100,938.00	\$98,390.00
10-00-53110-00-61220	STUDENT DEVELOPMENT : CLASSIFIED SALARIES	\$35,567.00	\$35,567.00
10-00-53110-00-61420	STUDENT DEVELOPMENT : STIPENDS	\$0.00	\$1,500.00
10-00-53110-00-62110	STUDENT DEVELOPMENT : FICA MATCHING	\$1,979.00	\$1,942.00
10-00-53110-00-62120	STUDENT DEVELOPMENT : RETIREMENT MATCHING	\$6,113.00	\$5,775.00
10-00-53110-00-62210	STUDENT DEVELOPMENT : GROUP INSURANCE	\$12,655.00	\$6,039.00
Total STUDENT DEVELOPMENT		\$167,709.00	\$159,258.00
10-00-53150-00-50010	COYOTE CARE HEALTH CENTER : SUPPLIES	\$6,500.00	\$6,500.00
10-00-53150-00-50030	COYOTE CARE HEALTH CENTER : COPIER USAGE	\$500.00	\$500.00
10-00-53150-00-50040	COYOTE CARE HEALTH CENTER : PRINTING & PREPRINTED FORMS	\$300.00	\$0.00
10-00-53150-00-51010	COYOTE CARE HEALTH CENTER : ADVERTISING/PROMOTIONAL	\$1,000.00	\$0.00
10-00-53150-00-51040	COYOTE CARE HEALTH CENTER : LUNCHEONS & RECEPTIONS	\$400.00	\$0.00
10-00-53150-00-51120	COYOTE CARE HEALTH CENTER : DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$0.00
10-00-53150-00-52030	COYOTE CARE HEALTH CENTER : INDEPENDENT CONTRACTOR	\$600.00	\$0.00
10-00-53150-00-53210	COYOTE CARE HEALTH CENTER : REPAIRS & MAINTENANCE	\$3,000.00	\$0.00
10-00-53150-00-53310	COYOTE CARE HEALTH CENTER : TECH SUPPLIES	\$3,000.00	\$0.00
10-00-53150-00-53360	COYOTE CARE HEALTH CENTER : TECH LEASES	\$268.00	\$1,000.00
10-00-53150-00-54050	COYOTE CARE HEALTH CENTER : VEHICLE MILEAGE ALLOCATION	\$200.00	\$0.00

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10-00-53150-00-54110	COYOTE CARE HEALTH CENTER : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
10-00-53150-00-61420	COYOTE CARE HEALTH CENTER : STIPENDS	\$0.00	\$500.00
10-00-53150-00-61430	COYOTE CARE HEALTH CENTER : PART TIME	\$55,000.00	\$79,820.00
10-00-53150-00-62110	COYOTE CARE HEALTH CENTER : FICA MATCHING	\$4,208.00	\$6,106.00
Total COYOTE CARE HEALTH CENTER		\$75,876.00	\$94,926.00
10-00-53210-00-50010	STUDENT COUNSELING : SUPPLIES	\$650.00	\$650.00
10-00-53210-00-50030	STUDENT COUNSELING : COPIER USAGE	\$400.00	\$400.00
10-00-53210-00-50040	STUDENT COUNSELING : PRINTING & PREPRINTED FORMS	\$600.00	\$600.00
10-00-53210-00-50060	STUDENT COUNSELING : MAIL SERVICE/SHIPPING/POSTAGE	\$150.00	\$0.00
10-00-53210-00-50090	STUDENT COUNSELING : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$1,000.00	\$0.00
10-00-53210-00-51010	STUDENT COUNSELING : ADVERTISING/PROMOTIONAL	\$1,400.00	\$1,550.00
10-00-53210-00-51040	STUDENT COUNSELING : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,600.00
10-00-53210-00-51120	STUDENT COUNSELING : DUES/SUBSCRIPTIONS/LICENSES	\$175.00	\$175.00
10-00-53210-00-52030	STUDENT COUNSELING : INDEPENDENT CONTRACTOR	\$700.00	\$650.00
10-00-53210-00-52160	STUDENT COUNSELING : ASSESSMENT & TESTING FEES	\$1,000.00	\$0.00
10-00-53210-00-53350	STUDENT COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	\$1,500.00	\$1,500.00
10-00-53210-00-53360	STUDENT COUNSELING : TECH LEASES	\$0.00	\$357.00
10-00-53210-00-54050	STUDENT COUNSELING : VEHICLE MILEAGE ALLOCATION	\$200.00	\$0.00
10-00-53210-00-54110	STUDENT COUNSELING : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00
10-00-53210-00-61420	STUDENT COUNSELING : STIPENDS	\$840.00	\$420.00
10-00-53210-00-61430	STUDENT COUNSELING : PART TIME	\$54,720.00	\$0.00
10-00-53210-00-62110	STUDENT COUNSELING : FICA	\$4,186.00	\$0.00
Total STUDENT COUNSELING		\$71,521.00	\$10,902.00
10-00-53310-00-50010	DISABILITY SERVICES : SUPPLIES	\$600.00	\$450.00
10-00-53310-00-50020	DISABILITY SERVICES : SUPPLIES-INSTRUCTIONAL	\$300.00	\$300.00
10-00-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	\$400.00	\$650.00
10-00-53310-00-50040	DISABILITY SERVICES : PRINTING & PREPRINTED FORMS	\$75.00	\$75.00
10-00-53310-00-50060	DISABILITY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
10-00-53310-00-51120	DISABILITY SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$85.00	\$85.00
10-00-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	\$8,000.00	\$8,000.00
10-00-53310-00-53330	DISABILITY SERVICES : TECH COMMUNICATIONS	\$25.00	\$25.00
10-00-53310-00-53350	DISABILITY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	\$2,100.00	\$2,000.00
10-00-53310-00-53360	DISABILITY SERVICES : TECH LEASES	\$592.00	\$859.00
10-00-53310-00-54050	DISABILITY SERVICES : VEHICLE MILEAGE ALLOCATION	\$200.00	\$300.00
10-00-53310-00-54110	DISABILITY SERVICES : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,100.00
10-00-53310-00-54120	DISABILITY SERVICES : TRAVEL-INSTRUCTIONAL	\$6,000.00	\$6,000.00
10-00-53310-00-61210	DISABILITY SERVICES : ADMIN/PROFESSIONAL SALARIES	\$76,757.00	\$73,102.00
10-00-53310-00-61420	DISABILITY SERVICES : STIPENDS	\$420.00	\$2,920.00
10-00-53310-00-61430	DISABILITY SERVICES : PART TIME	\$60,000.00	\$60,000.00
10-00-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	\$5,703.00	\$5,650.00
10-00-53310-00-62120	DISABILITY SERVICES : RETIREMENT MATCHING	\$3,070.00	\$2,741.00
10-00-53310-00-62210	DISABILITY SERVICES : GROUP INSURANCE	\$5,429.00	\$5,395.00
Total DISABILITY SERVICES		\$171,281.00	\$169,677.00
10-00-54110-00-50010	WELCOME CENTER : SUPPLIES	\$35,000.00	\$38,000.00
10-00-54110-00-50030	WELCOME CENTER : COPIER USAGE	\$0.00	\$1,000.00
10-00-54110-00-50040	WELCOME CENTER : PRINTING & PREPRINTED FORMS	\$2,500.00	\$2,000.00
10-00-54110-00-51010	WELCOME CENTER : ADVERTISING/PROMOTIONAL	\$15,000.00	\$4,000.00
10-00-54110-00-51040	WELCOME CENTER : LUNCHEONS & RECEPTIONS	\$1,000.00	\$800.00
10-00-54110-00-53350	WELCOME CENTER : TECH SOFTWARE LIC., SUB. & MAI	\$36,000.00	\$24,485.00
10-00-54110-00-53360	WELCOME CENTER : TECH LEASES	\$0.00	\$4,824.00
10-00-54110-00-54050	WELCOME CENTER : VEHICLE MILEAGE ALLOCATION	\$300.00	\$500.00

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10-00-54110-00-54110	WELCOME CENTER : TRAVEL-FACULTY & STAFF	\$2,500.00	\$2,000.00
10-00-54110-00-54130	WELCOME CENTER : TRAVEL-STUDENT	\$0.00	\$0.00
10-00-54110-00-61210	WELCOME CENTER : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$58,593.00
10-00-54110-00-61420	WELCOME CENTER : STIPENDS	\$0.00	\$15,200.00
10-00-54110-00-61430	WELCOME CENTER : PART TIME	\$5,000.00	\$0.00
10-00-54110-00-62110	WELCOME CENTER : FICA MATCHING	\$383.00	\$850.00
10-00-54110-00-62120	WELCOME CENTER : RETIREMENT MATCHING	\$0.00	\$2,197.00
10-00-54110-00-62210	WELCOME CENTER : GROUP INSURANCE	\$0.00	\$3,956.00
Total WELCOME CENTER		\$97,683.00	\$158,405.00
10-00-55110-00-50010	STUDENT OUTREACH/SUCCESS : SUPPLIES	\$1,500.00	\$1,000.00
10-00-55110-00-50020	STUDENT OUTREACH/SUCCESS : SUPPLIES-INSTRUCTIONAL	\$0.00	\$1,520.00
10-00-55110-00-50030	STUDENT OUTREACH/SUCCESS : COPIER USAGE	\$500.00	\$600.00
10-00-55110-00-50040	STUDENT OUTREACH/SUCCESS : PRINTING & PREPRINTED FORMS	\$500.00	\$500.00
10-00-55110-00-50060	STUDENT OUTREACH/SUCCESS : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$50.00
10-00-55110-00-51010	STUDENT OUTREACH/SUCCESS : ADVERTISING/PROMOTIONAL	\$1,000.00	\$750.00
10-00-55110-00-51020	STUDENT OUTREACH/SUCCESS : AWARDS	\$200.00	\$200.00
10-00-55110-00-51040	STUDENT OUTREACH/SUCCESS : LUNCHEONS & RECEPTIONS	\$500.00	\$0.00
10-00-55110-00-51130	STUDENT OUTREACH/SUCCESS : STAFF DEVELOPMENT	\$12,000.00	\$0.00
10-00-55110-00-52030	STUDENT OUTREACH/SUCCESS : INDEPENDENT CONTRACTOR	\$0.00	\$3,480.00
10-00-55110-00-53360	STUDENT OUTREACH/SUCCESS : TECH LEASES	\$776.00	\$605.00
10-00-55110-00-54050	STUDENT OUTREACH/SUCCESS : VEHICLE MILEAGE ALLOCATION	\$0.00	\$100.00
10-00-55110-00-54110	STUDENT OUTREACH/SUCCESS : TRAVEL-FACULTY & STAFF	\$0.00	\$4,000.00
10-00-55110-00-61210	STUDENT OUTREACH/SUCCESS : ADMIN/PROFESSIONAL SALARIES	\$181,490.00	\$177,367.00
10-00-55110-00-61420	STUDENT OUTREACH/SUCCESS : STIPENDS	\$0.00	\$2,000.00
10-00-55110-00-61430	STUDENT OUTREACH/SUCCESS : PART TIME	\$15,000.00	\$21,500.00
10-00-55110-00-62110	STUDENT OUTREACH/SUCCESS : FICA MATCHING	\$3,779.00	\$4,217.00
10-00-55110-00-62120	STUDENT OUTREACH/SUCCESS : RETIREMENT MATCHING	\$7,146.00	\$6,775.00
10-00-55110-00-62210	STUDENT OUTREACH/SUCCESS : GROUP INSURANCE	\$13,067.00	\$13,670.00
Total STUDENT OUTREACH/SUCCESS		\$237,558.00	\$238,334.00
10-00-56110-00-50010	FINANCIAL AID : SUPPLIES	\$2,000.00	\$2,000.00
10-00-56110-00-50030	FINANCIAL AID : COPIER USAGE	\$3,600.00	\$3,600.00
10-00-56110-00-50040	FINANCIAL AID : PRINTING & PREPRINTED FORMS	\$2,500.00	\$2,500.00
10-00-56110-00-50060	FINANCIAL AID : MAIL SERVICE/SHIPPING/POSTAGE	\$3,760.00	\$3,760.00
10-00-56110-00-51120	FINANCIAL AID : DUES/SUBSCRIPTIONS/LICENSES	\$2,250.00	\$2,250.00
10-00-56110-00-51130	FINANCIAL AID : STAFF DEVELOPMENT	\$2,000.00	\$0.00
10-00-56110-00-53310	FINANCIAL AID : TECH SUPPLIES	\$2,500.00	\$0.00
10-00-56110-00-53340	FINANCIAL AID : TECH CONTRACT SERVICES	\$4,800.00	\$4,800.00
10-00-56110-00-53350	FINANCIAL AID : TECH SOFTWARE LIC., SUB. & MAI	\$95,000.00	\$88,450.00
10-00-56110-00-53360	FINANCIAL AID : TECH LEASES	\$3,655.00	\$780.00
10-00-56110-00-54050	FINANCIAL AID : VEHICLE MILEAGE ALLOCATION	\$150.00	\$100.00
10-00-56110-00-54110	FINANCIAL AID : TRAVEL-FACULTY & STAFF	\$15,500.00	\$15,210.00
10-00-56110-00-61210	FINANCIAL AID : ADMIN/PROFESSIONAL SALARIES	\$199,167.00	\$191,028.00
10-00-56110-00-61220	FINANCIAL AID : CLASSIFIED SALARIES	\$107,266.00	\$102,159.00
10-00-56110-00-61420	FINANCIAL AID : STIPENDS	\$0.00	\$5,000.00
10-00-56110-00-61430	FINANCIAL AID : PART TIME	\$12,768.00	\$12,768.00
10-00-56110-00-62110	FINANCIAL AID : FICA MATCHING	\$5,420.00	\$5,651.00
10-00-56110-00-62120	FINANCIAL AID : RETIREMENT MATCHING	\$13,107.00	\$13,507.00
10-00-56110-00-62210	FINANCIAL AID : GROUP INSURANCE	\$26,578.00	\$26,766.00
Total FINANCIAL AID		\$502,021.00	\$480,329.00
10-00-59110-00-51010	STUDENT SUPPORT SERVICES : ADVERTISING/PROMOTIONAL	\$2,000.00	\$2,000.00
10-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00

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10-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$1,000.00	\$1,000.00
10-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	\$16,000.00	\$16,000.00
10-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	\$831.00	\$0.00
10-00-59110-00-54050	STUDENT SUPPORT SERVICES : VEHICLE MILEAGE ALLOCATION	\$400.00	\$400.00
10-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	\$468.00	\$468.00
Total STUDENT SUPPORT SERVICES		\$21,699.00	\$20,868.00
10-00-59120-00-50010	TALENT SEARCH : SUPPLIES	\$500.00	\$500.00
10-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	\$800.00	\$1,000.00
10-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	\$0.00	\$942.00
10-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	\$15,800.00	\$15,600.00
10-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	\$1,000.00	\$1,000.00
10-00-59120-00-53360	TALENT SEARCH : TECH LEASES	\$1,442.00	\$0.00
10-00-59120-00-54050	TALENT SEARCH : VEHICLE MILEAGE ALLOCATION	\$0.00	\$200.00
10-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	\$5,500.00	\$4,045.00
10-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	\$3,643.00	\$2,085.00
Total TALENT SEARCH		\$28,685.00	\$25,372.00
10-00-59130-00-51120	UPWARD BOUND : DUES/SUBSCRIPTIONS/LICENSES	\$1,590.00	\$1,615.00
10-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	\$14,136.00	\$14,136.00
10-00-59130-00-54050	UPWARD BOUND : VEHICLE MILEAGE ALLOCATION	\$2,000.00	\$2,550.00
10-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	\$0.00	\$10.00
Total UPWARD BOUND		\$17,726.00	\$18,311.00
10-00-60000-00-50010	BOARD OF TRUSTEES : SUPPLIES	\$800.00	\$495.00
10-00-60000-00-50030	BOARD OF TRUSTEES : COPIER USAGE	\$250.00	\$250.00
10-00-60000-00-50040	BOARD OF TRUSTEES : PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-00-60000-00-50060	BOARD OF TRUSTEES : MAIL SERVICE/SHIPPING/POSTAGE	\$150.00	\$50.00
10-00-60000-00-50090	BOARD OF TRUSTEES : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$500.00	\$0.00
10-00-60000-00-51010	BOARD OF TRUSTEES : ADVERTISING/PROMOTIONAL	\$500.00	\$200.00
10-00-60000-00-51020	BOARD OF TRUSTEES : AWARDS	\$400.00	\$200.00
10-00-60000-00-51030	BOARD OF TRUSTEES : COMMUNITY RELATIONS	\$1,500.00	\$1,320.00
10-00-60000-00-51040	BOARD OF TRUSTEES : LUNCHEONS & RECEPTIONS	\$1,600.00	\$1,540.00
10-00-60000-00-51130	BOARD OF TRUSTEES : STAFF DEVELOPMENT	\$250.00	\$250.00
10-00-60000-00-52030	BOARD OF TRUSTEES : INDEPENDENT CONTRACTOR	\$1,000.00	\$1,000.00
10-00-60000-00-53350	BOARD OF TRUSTEES : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$110.00
10-00-60000-00-53390	BOARD OF TRUSTEES : TECH EQUIP \$500-\$4999 NON-CAP	\$1,500.00	\$0.00
10-00-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	\$6,000.00	\$5,000.00
Total BOARD OF TRUSTEES		\$14,550.00	\$10,515.00
10-00-61110-00-50010	PRESIDENT'S OFFICE : SUPPLIES	\$1,000.00	\$825.00
10-00-61110-00-50030	PRESIDENT'S OFFICE : COPIER USAGE	\$1,500.00	\$1,500.00
10-00-61110-00-50040	PRESIDENT'S OFFICE : PRINTING & PREPRINTED FORMS	\$2,500.00	\$850.00
10-00-61110-00-50060	PRESIDENT'S OFFICE : MAIL SERVICE/SHIPPING/POSTAGE	\$150.00	\$60.00
10-00-61110-00-50090	PRESIDENT'S OFFICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$2,500.00	\$0.00
10-00-61110-00-51010	PRESIDENT'S OFFICE : ADVERTISING/PROMOTIONAL	\$550.00	\$550.00
10-00-61110-00-51020	PRESIDENT'S OFFICE : AWARDS	\$550.00	\$550.00
10-00-61110-00-51030	PRESIDENT'S OFFICE : COMMUNITY RELATIONS	\$1,700.00	\$1,550.00
10-00-61110-00-51040	PRESIDENT'S OFFICE : LUNCHEONS & RECEPTIONS	\$4,000.00	\$3,300.00
10-00-61110-00-51120	PRESIDENT'S OFFICE : DUES/SUBSCRIPTIONS/LICENSES	\$100.00	\$100.00
10-00-61110-00-52030	PRESIDENT'S OFFICE : INDEPENDENT CONTRACTOR	\$200.00	\$0.00
10-00-61110-00-53360	PRESIDENT'S OFFICE : TECH LEASES	\$1,012.00	\$946.00
10-00-61110-00-54010	PRESIDENT'S OFFICE : FUEL	\$770.00	\$770.00
10-00-61110-00-54050	PRESIDENT'S OFFICE : VEHICLE MILEAGE ALLOCATION	\$0.00	\$0.00
10-00-61110-00-54110	PRESIDENT'S OFFICE : TRAVEL-FACULTY & STAFF	\$3,200.00	\$2,850.00

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10-00-61110-00-61210	PRESIDENT'S OFFICE : ADMIN/PROFESSIONAL SALARIES	\$397,980.00	\$361,800.00
10-00-61110-00-61220	PRESIDENT'S OFFICE : CLASSIFIED SALARIES	\$59,737.00	\$56,892.00
10-00-61110-00-61420	PRESIDENT'S OFFICE : STIPENDS	\$8,085.00	\$10,085.00
10-00-61110-00-62110	PRESIDENT'S OFFICE : FICA MATCHING	\$6,754.00	\$6,188.00
10-00-61110-00-62120	PRESIDENT'S OFFICE : RETIREMENT MATCHING	\$18,309.00	\$15,701.00
10-00-61110-00-62210	PRESIDENT'S OFFICE : GROUP INSURANCE	\$17,757.00	\$17,376.00
10-00-61110-00-62230	PRESIDENT'S OFFICE : LIFE INSURANCE	\$0.00	\$0.00
Total PRESIDENT'S OFFICE		\$528,354.00	\$481,893.00
10-00-61210-00-50010	GENERAL LEGAL COUNSEL : SUPPLIES	\$350.00	\$350.00
10-00-61210-00-50030	GENERAL LEGAL COUNSEL : COPIER USAGE	\$500.00	\$500.00
10-00-61210-00-50060	GENERAL LEGAL COUNSEL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-00-61210-00-51040	GENERAL LEGAL COUNSEL : LUNCHEONS & RECEPTIONS	\$300.00	\$300.00
10-00-61210-00-51120	GENERAL LEGAL COUNSEL : DUES/SUBSCRIPTIONS/LICENSES	\$100.00	\$100.00
10-00-61210-00-51130	GENERAL LEGAL COUNSEL : STAFF DEVELOPMENT	\$200.00	\$200.00
10-00-61210-00-52030	GENERAL LEGAL COUNSEL : INDEPENDENT CONTRACTOR	\$10,000.00	\$0.00
10-00-61210-00-53360	GENERAL LEGAL COUNSEL : TECH LEASES	\$361.00	\$361.00
10-00-61210-00-54110	GENERAL LEGAL COUNSEL : TRAVEL-FACULTY & STAFF	\$3,000.00	\$1,500.00
10-00-61210-00-61210	GENERAL LEGAL COUNSEL : ADMIN/PROFESSIONAL SALARIES	\$168,171.00	\$160,163.00
10-00-61210-00-61220	GENERAL LEGAL COUNSEL : CLASSIFIED SALARIES	\$52,500.00	\$50,000.00
10-00-61210-00-61420	GENERAL LEGAL COUNSEL : STIPENDS	\$0.00	\$2,000.00
10-00-61210-00-62110	GENERAL LEGAL COUNSEL : FICA MATCHING	\$3,200.00	\$3,047.00
10-00-61210-00-62120	GENERAL LEGAL COUNSEL : RETIREMENT MATCHING	\$8,827.00	\$7,881.00
10-00-61210-00-62210	GENERAL LEGAL COUNSEL : GROUP INSURANCE	\$14,990.00	\$14,990.00
Total GENERAL LEGAL COUNSEL		\$262,599.00	\$241,492.00
10-00-61220-00-50010	HUMAN RESOURCES : SUPPLIES	\$1,850.00	\$1,350.00
10-00-61220-00-50030	HUMAN RESOURCES : COPIER USAGE	\$2,000.00	\$2,000.00
10-00-61220-00-50040	HUMAN RESOURCES : PRINTING & PREPRINTED FORMS	\$200.00	\$200.00
10-00-61220-00-50060	HUMAN RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE	\$400.00	\$200.00
10-00-61220-00-51010	HUMAN RESOURCES : ADVERTISING/PROMOTIONAL	\$10,725.00	\$10,725.00
10-00-61220-00-51040	HUMAN RESOURCES : LUNCHEONS & RECEPTIONS	\$2,735.00	\$2,735.00
10-00-61220-00-51120	HUMAN RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	\$5,765.00	\$3,765.00
10-00-61220-00-51150	HUMAN RESOURCES : EMPLOYEE RECOGNITION	\$3,600.00	\$3,124.00
10-00-61220-00-52030	HUMAN RESOURCES : INDEPENDENT CONTRACTOR	\$700.00	\$700.00
10-00-61220-00-52160	HUMAN RESOURCES : ASSESSMENT & TESTING FEES	\$800.00	\$800.00
10-00-61220-00-53330	HUMAN RESOURCES : TECH COMMUNICATIONS	\$50.00	\$50.00
10-00-61220-00-53350	HUMAN RESOURCES : TECH SOFTWARE LIC., SUB. & MAI	\$53,500.00	\$52,800.00
10-00-61220-00-53360	HUMAN RESOURCES : TECH LEASES	\$268.00	\$1,000.00
10-00-61220-00-54050	HUMAN RESOURCES : VEHICLE MILEAGE ALLOCATION	\$650.00	\$650.00
10-00-61220-00-54110	HUMAN RESOURCES : TRAVEL-FACULTY & STAFF	\$2,450.00	\$2,450.00
10-00-61220-00-61210	HUMAN RESOURCES : ADMIN/PROFESSIONAL SALARIES	\$144,862.00	\$164,311.00
10-00-61220-00-61220	HUMAN RESOURCES : CLASSIFIED SALARIES	\$84,446.00	\$80,424.00
10-00-61220-00-61420	HUMAN RESOURCES : STIPENDS	\$0.00	\$4,000.00
10-00-61220-00-62110	HUMAN RESOURCES : FICA MATCHING	\$3,325.00	\$3,549.00
10-00-61220-00-62120	HUMAN RESOURCES : RETIREMENT MATCHING	\$9,172.00	\$9,178.00
10-00-61220-00-62210	HUMAN RESOURCES : GROUP INSURANCE	\$24,797.00	\$26,895.00
Total HUMAN RESOURCES		\$352,295.00	\$370,906.00
10-00-61310-00-50010	INST ACCREDITATION SERVICES : SUPPLIES	\$1,500.00	\$1,500.00
10-00-61310-00-50030	INST ACCREDITATION SERVICES : COPIER USAGE	\$400.00	\$500.00
10-00-61310-00-50040	INST ACCREDITATION SERVICES : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
10-00-61310-00-50060	INST ACCREDITATION SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$0.00
10-00-61310-00-51040	INST ACCREDITATION SERVICES : LUNCHEONS & RECEPTIONS	\$1,000.00	\$2,500.00

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10-00-61310-00-51120	INST ACCREDITATION SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$3,000.00	\$3,000.00
10-00-61310-00-52170	INST ACCREDITATION SERVICES : ACCREDITATION FEES	\$6,000.00	\$3,500.00
10-00-61310-00-53360	INST ACCREDITATION SERVICES : TECH LEASES	\$2,000.00	\$1,976.00
10-00-61310-00-54050	INST ACCREDITATION SERVICES : VEHICLE MILEAGE ALLOCATION	\$1,000.00	\$1,500.00
10-00-61310-00-54110	INST ACCREDITATION SERVICES : TRAVEL-FACULTY & STAFF	\$12,500.00	\$15,758.00
Total INST ACCREDITATION SERVICES		\$28,500.00	\$31,234.00
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH : SUPPLIES	\$1,000.00	\$1,000.00
10-00-61320-00-50030	INST EFFECTIVENESS & RESEARCH : COPIER USAGE	\$1,200.00	\$1,200.00
10-00-61320-00-50040	INST EFFECTIVENESS & RESEARCH : PRINTING & PREPRINTED FORMS	\$500.00	\$0.00
10-00-61320-00-50060	INST EFFECTIVENESS & RESEARCH : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-00-61320-00-51040	INST EFFECTIVENESS & RESEARCH : LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-00-61320-00-51120	INST EFFECTIVENESS & RESEARCH : DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$100.00
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH : TECH SOFTWARE LIC., SUB. & MAI	\$120,000.00	\$95,242.00
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH : TECH LEASES	\$361.00	\$1,701.00
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH : TRAVEL-FACULTY & STAFF	\$4,500.00	\$3,400.00
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH : ADMIN/PROFESSIONAL SALARIES	\$247,764.00	\$356,293.00
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH : STIPENDS	\$9,000.00	\$4,500.00
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH : PART TIME	\$58,110.00	\$55,340.00
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH : FICA MATCHING	\$8,038.00	\$7,582.00
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING	\$9,777.00	\$15,297.00
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE	\$13,880.00	\$20,269.00
Total INST EFFECTIVENESS & RESEARCH		\$474,830.00	\$562,224.00
10-00-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	\$5,000.00	\$5,000.00
10-00-61410-00-51010	GENERAL INSTITUTIONAL : ADVERTISING/PROMOTIONAL	\$7,500.00	\$7,500.00
10-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	\$5,000.00	\$7,500.00
10-00-61410-00-51120	GENERAL INSTITUTIONAL : DUES/SUBSCRIPTIONS/LICENSES	\$50,000.00	\$50,000.00
10-00-61410-00-51130	GENERAL INSTITUTIONAL : STAFF DEVELOPMENT	\$50,000.00	\$50,000.00
10-00-61410-00-52030	GENERAL INSTITUTIONAL : INDEPENDENT CONTRACTOR	\$125,000.00	\$100,000.00
10-00-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	\$500.00	\$500.00
10-00-61410-00-52130	GENERAL INSTITUTIONAL : LEGAL FEES	\$50,000.00	\$25,000.00
10-00-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	\$375,000.00	\$200,000.00
10-00-61410-00-53350	GENERAL INSTITUTIONAL : TECH SOFTWARE LIC., SUB. & MAI	\$15,000.00	\$0.00
10-00-61410-00-54110	GENERAL INSTITUTIONAL : TRAVEL-FACULTY & STAFF	\$7,500.00	\$7,500.00
10-00-61410-00-56010	GENERAL INSTITUTIONAL : ONLINE PAYMENT CHARGES	\$125,000.00	\$125,000.00
10-00-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	\$25,000.00	\$35,000.00
10-00-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	\$700,000.00	\$713,737.00
10-00-61410-00-59070	GENERAL INSTITUTIONAL : LEGISLATIVE ADVOCACY	\$3,227.00	\$3,227.00
10-00-61410-00-61210	GENERAL INSTITUTIONAL : ADMINISTRATIVE SALARIES	\$114,120.00	\$0.00
10-00-61410-00-61220	GENERAL INSTITUTIONAL : CLASSIFIED SALARIES	\$114,119.00	\$0.00
10-00-61410-00-62220	GENERAL INSTITUTIONAL : GROUP INSURANCE-RETIREE	\$525,000.00	\$575,000.00
10-00-61410-00-62310	GENERAL INSTITUTIONAL : WORKERS COMPENSATION	\$100,000.00	\$125,000.00
10-00-61410-00-62320	GENERAL INSTITUTIONAL : UNEMPLOYMENT BENEFITS	\$25,000.00	\$25,000.00
10-00-61410-00-91010	GENERAL INSTITUTIONAL : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total GENERAL INSTITUTIONAL		\$2,421,966.00	\$2,054,964.00
10-00-61510-00-50010	OFFICIAL FUNCTIONS : SUPPLIES	\$450.00	\$350.00
10-00-61510-00-51040	OFFICIAL FUNCTIONS : LUNCHEONS & RECEPTIONS	\$8,000.00	\$16,000.00
10-00-61510-00-52030	OFFICIAL FUNCTIONS : INDEPENDENT CONTRACTOR	\$500.00	\$0.00
10-00-61510-00-52140	OFFICIAL FUNCTIONS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$4,000.00	\$3,500.00
10-00-61510-00-53340	OFFICIAL FUNCTIONS : TECH CONTRACT SERVICES	\$0.00	\$1,100.00
Total OFFICIAL FUNCTIONS		\$12,950.00	\$20,950.00
10-00-62110-00-50010	BUSINESS SERVICES : SUPPLIES	\$7,500.00	\$7,500.00

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10-00-62110-00-50030	BUSINESS SERVICES : COPIER USAGE	\$12,500.00	\$9,500.00
10-00-62110-00-50040	BUSINESS SERVICES : PRINTING & PREPRINTED FORMS	\$12,500.00	\$12,500.00
10-00-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$2,500.00	\$2,500.00
10-00-62110-00-50090	BUSINESS SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$1,000.00
10-00-62110-00-51010	BUSINESS SERVICES : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
10-00-62110-00-51040	BUSINESS SERVICES : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-00-62110-00-51120	BUSINESS SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$6,000.00	\$5,000.00
10-00-62110-00-52030	BUSINESS SERVICES : INDEPENDENT CONTRACTOR	\$1,500.00	\$1,500.00
10-00-62110-00-52110	BUSINESS SERVICES : TAXES & TAX FEES	\$325,000.00	\$300,000.00
10-00-62110-00-52120	BUSINESS SERVICES : AUDIT FEES	\$75,000.00	\$70,000.00
10-00-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	\$2,580.00	\$2,580.00
10-00-62110-00-53210	BUSINESS SERVICES : REPAIRS & MAINTENANCE	\$250.00	\$250.00
10-00-62110-00-53330	BUSINESS SERVICES : TECH COMMUNICATIONS	\$100.00	\$100.00
10-00-62110-00-53360	BUSINESS SERVICES : TECH LEASES	\$968.00	\$5,370.00
10-00-62110-00-54050	BUSINESS SERVICES : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-00-62110-00-54110	BUSINESS SERVICES : TRAVEL-FACULTY & STAFF	\$1,500.00	\$2,000.00
10-00-62110-00-54130	BUSINESS SERVICES : TRAVEL-STUDENT	\$0.00	\$0.00
10-00-62110-00-56030	BUSINESS SERVICES : BANK CHARGES	\$0.00	\$250.00
10-00-62110-00-61210	BUSINESS SERVICES : ADMIN/PROFESSIONAL SALARIES	\$613,492.00	\$584,278.00
10-00-62110-00-61220	BUSINESS SERVICES : CLASSIFIED SALARIES	\$272,417.00	\$299,523.00
10-00-62110-00-61420	BUSINESS SERVICES : STIPENDS	\$0.00	\$12,500.00
10-00-62110-00-61430	BUSINESS SERVICES : PART TIME	\$15,000.00	\$15,000.00
10-00-62110-00-62110	BUSINESS SERVICES : FICA MATCHING	\$11,103.00	\$11,210.00
10-00-62110-00-62120	BUSINESS SERVICES : RETIREMENT MATCHING	\$37,808.00	\$35,876.00
10-00-62110-00-62210	BUSINESS SERVICES : GROUP INSURANCE	\$64,112.00	\$67,481.00
Total BUSINESS SERVICES		\$1,464,330.00	\$1,448,418.00
10-00-62210-00-50010	PURCHASING : SUPPLIES	\$4,000.00	\$3,750.00
10-00-62210-00-50030	PURCHASING : COPIER USAGE	\$3,000.00	\$4,000.00
10-00-62210-00-50060	PURCHASING : MAIL SERVICE/SHIPPING/POSTAGE	\$2,525.00	\$1,925.00
10-00-62210-00-50090	PURCHASING : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$950.00
10-00-62210-00-51010	PURCHASING : ADVERTISING/PROMOTIONAL	\$3,700.00	\$3,200.00
10-00-62210-00-51040	PURCHASING : LUNCHEONS & RECEPTIONS	\$800.00	\$800.00
10-00-62210-00-51120	PURCHASING : DUES/SUBSCRIPTIONS/LICENSES	\$1,075.00	\$1,075.00
10-00-62210-00-52140	PURCHASING : LEASES-EQUIPMENT/VEHICLES/SPACE	\$8,588.00	\$8,588.00
10-00-62210-00-53210	PURCHASING : REPAIRS & MAINTENANCE	\$250.00	\$750.00
10-00-62210-00-53350	PURCHASING : TECH SOFTWARE LIC., SUB. & MAI	\$51,500.00	\$51,500.00
10-00-62210-00-53360	PURCHASING : TECH LEASES	\$1,757.00	\$980.00
10-00-62210-00-54010	PURCHASING : FUEL	\$400.00	\$300.00
10-00-62210-00-54050	PURCHASING : VEHICLE MILEAGE ALLOCATION	\$2,500.00	\$1,750.00
10-00-62210-00-54110	PURCHASING : TRAVEL-FACULTY & STAFF	\$4,125.00	\$3,200.00
10-00-62210-00-61210	PURCHASING : ADMIN/PROFESSIONAL SALARIES	\$156,462.00	\$149,011.00
10-00-62210-00-61220	PURCHASING : CLASSIFIED SALARIES	\$285,003.00	\$224,891.00
10-00-62210-00-61420	PURCHASING : STIPENDS	\$840.00	\$7,840.00
10-00-62210-00-62110	PURCHASING : FICA MATCHING	\$4,940.00	\$4,030.00
10-00-62210-00-62120	PURCHASING : RETIREMENT MATCHING	\$18,858.00	\$15,403.00
10-00-62210-00-62210	PURCHASING : GROUP INSURANCE	\$39,109.00	\$33,780.00
10-00-62210-00-91010	PURCHASING : EQUIPMENT \$5000 & ABOVE CAPITAL	\$15,650.00	\$7,800.00
Total PURCHASING		\$605,082.00	\$525,523.00
10-00-62310-00-50010	TECH SVCS : SUPPLIES	\$10,200.00	\$4,200.00
10-00-62310-00-50030	TECH SVCS : COPIER USAGE	\$1,000.00	\$1,000.00
10-00-62310-00-50060	TECH SVCS : MAIL SERVICE/SHIPPING/POSTAGE	\$75.00	\$75.00

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10-00-62310-00-51040	TECH SVCS : LUNCHEONS & RECEPTIONS	\$1,500.00	\$1,500.00
10-00-62310-00-51130	TECH SVCS : STAFF DEVELOPMENT	\$4,000.00	\$500.00
10-00-62310-00-53310	TECH SVCS : TECH SUPPLIES	\$12,500.00	\$12,500.00
10-00-62310-00-53330	TECH SVCS : TECH COMMUNICATIONS	\$270,905.00	\$485,555.00
10-00-62310-00-53340	TECH SVCS : TECH CONTRACT SERVICES	\$233,800.00	\$142,600.00
10-00-62310-00-53350	TECH SVCS : TECH SOFTWARE LIC., SUB. & MAI	\$1,191,385.00	\$1,090,735.00
10-00-62310-00-53360	TECH SVCS : TECH LEASES	\$140,727.00	\$178,516.00
10-00-62310-00-53370	TECH SVCS : TECH EQUIP SERV AGREEMENT	\$98,990.00	\$98,990.00
10-00-62310-00-53380	TECH SVCS : TECH EQUIPMENT REPAIR	\$5,000.00	\$5,000.00
10-00-62310-00-53390	TECH SVCS : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$23,698.00
10-00-62310-00-54050	TECH SVCS : VEHICLE MILEAGE ALLOCATION	\$1,000.00	\$1,000.00
10-00-62310-00-54110	TECH SVCS : TRAVEL-FACULTY & STAFF	\$10,000.00	\$10,000.00
10-00-62310-00-61210	TECH SVCS : ADMIN/PROFESSIONAL SALARIES	\$1,054,496.00	\$900,181.00
10-00-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	\$133,314.00	\$165,360.00
10-00-62310-00-61420	TECH SVCS : STIPENDS	\$2,940.00	\$35,750.00
10-00-62310-00-61430	TECH SVCS : PART TIME	\$47,424.00	\$43,776.00
10-00-62310-00-62110	TECH SVCS : FICA MATCHING	\$20,851.00	\$17,762.00
10-00-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	\$47,362.00	\$37,431.00
10-00-62310-00-62210	TECH SVCS : GROUP INSURANCE	\$104,743.00	\$84,751.00
10-00-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	\$147,936.00	\$73,256.00
Total TECH SVCS		\$3,540,148.00	\$3,414,136.00
10-00-63110-00-50010	VP INSTITUTIONAL ADVANCEMENT : SUPPLIES	\$500.00	\$500.00
10-00-63110-00-50030	VP INSTITUTIONAL ADVANCEMENT : COPIER USAGE	\$400.00	\$700.00
10-00-63110-00-50040	VP INSTITUTIONAL ADVANCEMENT : PRINTING & PREPRINTED FORMS	\$300.00	\$0.00
10-00-63110-00-50060	VP INSTITUTIONAL ADVANCEMENT : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-00-63110-00-51010	VP INSTITUTIONAL ADVANCEMENT : ADVERTISING/PROMOTIONAL	\$4,500.00	\$4,995.00
10-00-63110-00-51030	VP INSTITUTIONAL ADVANCEMENT : COMMUNITY RELATIONS	\$2,000.00	\$0.00
10-00-63110-00-51040	VP INSTITUTIONAL ADVANCEMENT : LUNCHEONS & RECEPTIONS	\$700.00	\$1,000.00
10-00-63110-00-51120	VP INSTITUTIONAL ADVANCEMENT : DUES/SUBSCRIPTIONS/LICENSES	\$350.00	\$350.00
10-00-63110-00-53360	VP INSTITUTIONAL ADVANCEMENT : TECH LEASES	\$956.00	\$1,200.00
10-00-63110-00-53390	VP INSTITUTIONAL ADVANCEMENT : TECH EQUIP \$500-\$4999 NON-CAP	\$700.00	\$2,900.00
10-00-63110-00-54050	VP INSTITUTIONAL ADVANCEMENT : VEHICLE MILEAGE ALLOCATION	\$250.00	\$350.00
10-00-63110-00-54110	VP INSTITUTIONAL ADVANCEMENT : TRAVEL-FACULTY & STAFF	\$600.00	\$500.00
10-00-63110-00-61210	VP INSTITUTIONAL ADVANCEMENT : ADMIN/PROFESSIONAL SALARIES	\$214,716.00	\$201,492.00
10-00-63110-00-61220	VP INSTITUTIONAL ADVANCEMENT : CLASSIFIED SALARIES	\$51,045.00	\$48,614.00
10-00-63110-00-61420	VP INSTITUTIONAL ADVANCEMENT : STIPENDS	\$420.00	\$3,920.00
10-00-63110-00-61430	VP INSTITUTIONAL ADVANCEMENT : PART TIME	\$26,689.00	\$0.00
10-00-63110-00-62110	VP INSTITUTIONAL ADVANCEMENT : FICA MATCHING	\$4,241.00	\$3,627.00
10-00-63110-00-62120	VP INSTITUTIONAL ADVANCEMENT : RETIREMENT MATCHING	\$11,440.00	\$9,641.00
10-00-63110-00-62210	VP INSTITUTIONAL ADVANCEMENT : GROUP INSURANCE	\$15,989.00	\$19,061.00
Total VP INSTITUTIONAL ADVANCEMENT		\$335,896.00	\$298,950.00
10-00-63210-00-50010	COMMUNICATIONS & PR : SUPPLIES	\$250.00	\$250.00
10-00-63210-00-50030	COMMUNICATIONS & PR : COPIER USAGE	\$100.00	\$100.00
10-00-63210-00-50040	COMMUNICATIONS & PR : PRINTING & PREPRINTED FORMS	\$250.00	\$250.00
10-00-63210-00-50060	COMMUNICATIONS & PR : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-00-63210-00-51010	COMMUNICATIONS & PR : ADVERTISING/PROMOTIONAL	\$103,126.00	\$98,215.00
10-00-63210-00-51030	COMMUNICATIONS & PR : COMMUNITY RELATIONS	\$6,950.00	\$6,950.00
10-00-63210-00-51040	COMMUNICATIONS & PR : LUNCHEONS & RECEPTIONS	\$200.00	\$100.00
10-00-63210-00-51120	COMMUNICATIONS & PR : DUES/SUBSCRIPTIONS/LICENSES	\$2,400.00	\$2,400.00
10-00-63210-00-51130	COMMUNICATIONS & PR : STAFF DEVELOPMENT	\$0.00	\$0.00
10-00-63210-00-52030	COMMUNICATIONS & PR : INDEPENDENT CONTRACTOR	\$2,000.00	\$2,000.00

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10-00-63210-00-53350	COMMUNICATIONS & PR : TECH SOFTWARE LIC., SUB. & MAI	\$3,624.00	\$3,624.00
10-00-63210-00-53360	COMMUNICATIONS & PR : TECH LEASES	\$598.00	\$700.00
10-00-63210-00-54110	COMMUNICATIONS & PR : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
10-00-63210-00-61210	COMMUNICATIONS & PR : ADMIN/PROFESSIONAL SALARIES	\$70,301.00	\$66,953.00
10-00-63210-00-61420	COMMUNICATIONS & PR : STIPENDS	\$0.00	\$1,000.00
10-00-63210-00-62110	COMMUNICATIONS & PR : FICA MATCHING	\$1,019.00	\$971.00
10-00-63210-00-62120	COMMUNICATIONS & PR : RETIREMENT MATCHING	\$2,812.00	\$2,511.00
10-00-63210-00-62210	COMMUNICATIONS & PR : GROUP INSURANCE	\$7,293.00	\$7,264.00
Total COMMUNICATIONS & PR		\$202,473.00	\$194,838.00
10-00-63310-00-50010	CREATIVE SERVICES : SUPPLIES	\$8,000.00	\$6,000.00
10-00-63310-00-50030	CREATIVE SERVICES : COPIER USAGE	\$4,000.00	\$4,000.00
10-00-63310-00-50040	CREATIVE SERVICES : PRINTING & PREPRINTED FORMS	\$25,000.00	\$19,050.00
10-00-63310-00-50060	CREATIVE SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$13,000.00	\$11,080.00
10-00-63310-00-50090	CREATIVE SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$3,000.00	\$0.00
10-00-63310-00-51010	CREATIVE SERVICES : ADVERTISING/PROMOTIONAL	\$10,000.00	\$10,000.00
10-00-63310-00-52030	CREATIVE SERVICES : INDEPENDENT CONTRACTOR	\$50,000.00	\$50,000.00
10-00-63310-00-53340	CREATIVE SERVICES : TECH CONTRACT SERVICES	\$25,000.00	\$63,558.00
10-00-63310-00-53350	CREATIVE SERVICES : TECH SOFTWARE LIC., SUB. & MAI	\$1,250.00	\$1,250.00
10-00-63310-00-53360	CREATIVE SERVICES : TECH LEASES	\$721.00	\$2,933.00
10-00-63310-00-54110	CREATIVE SERVICES : TRAVEL-FACULTY & STAFF	\$200.00	\$200.00
10-00-63310-00-61210	CREATIVE SERVICES : ADMIN/PROFESSIONAL SALARIES	\$78,548.00	\$74,807.00
10-00-63310-00-61220	CREATIVE SERVICES : CLASSIFIED SALARIES	\$50,397.00	\$47,998.00
10-00-63310-00-61420	CREATIVE SERVICES : STIPENDS	\$0.00	\$2,000.00
10-00-63310-00-62110	CREATIVE SERVICES : FICA MATCHING	\$1,870.00	\$1,781.00
10-00-63310-00-62120	CREATIVE SERVICES : RETIREMENT MATCHING	\$5,158.00	\$4,605.00
10-00-63310-00-62210	CREATIVE SERVICES : GROUP INSURANCE	\$12,541.00	\$12,486.00
Total CREATIVE SERVICES		\$288,685.00	\$311,748.00
10-00-63510-00-50010	CAMPUS POLICE : SUPPLIES	\$18,250.00	\$19,700.00
10-00-63510-00-50030	CAMPUS POLICE : COPIER USAGE	\$1,000.00	\$1,000.00
10-00-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	\$3,000.00	\$2,960.00
10-00-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$250.00
10-00-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$9,000.00	\$3,000.00
10-00-63510-00-51020	CAMPUS POLICE : AWARDS	\$200.00	\$200.00
10-00-63510-00-51030	CAMPUS POLICE : COMMUNITY RELATIONS	\$2,725.00	\$2,725.00
10-00-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	\$600.00	\$400.00
10-00-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	\$390.00	\$0.00
10-00-63510-00-51130	CAMPUS POLICE : STAFF DEVELOPMENT	\$0.00	\$1,000.00
10-00-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	\$28,831.00	\$0.00
10-00-63510-00-52160	CAMPUS POLICE : ASSESSMENT & TESTING FEES	\$1,000.00	\$1,000.00
10-00-63510-00-52170	CAMPUS POLICE : ACCREDITATION FEES	\$0.00	\$0.00
10-00-63510-00-53010	CAMPUS POLICE : INSURANCE	\$50.00	\$50.00
10-00-63510-00-53210	CAMPUS POLICE : REPAIRS & MAINTENANCE	\$0.00	\$1,000.00
10-00-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	\$1,245.00	\$1,245.00
10-00-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	\$38,069.00	\$33,395.00
10-00-63510-00-53360	CAMPUS POLICE : TECH LEASES	\$1,147.00	\$4,875.00
10-00-63510-00-54050	CAMPUS POLICE : VEHICLE MILEAGE ALLOCATION	\$2,000.00	\$1,700.00
10-00-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	\$1,000.00	\$0.00
10-00-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	\$84,764.00	\$82,926.00
10-00-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	\$336,561.00	\$292,841.00
10-00-63510-00-61420	CAMPUS POLICE : STIPENDS	\$4,520.00	\$12,020.00
10-00-63510-00-61430	CAMPUS POLICE : PART TIME	\$133,000.00	\$107,500.00

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10-00-63510-00-62110	CAMPUS POLICE : FICA MATCHING	\$16,629.00	\$13,772.00
10-00-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	\$33,706.00	\$27,702.00
10-00-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	\$26,257.00	\$36,643.00
10-00-63510-00-91010	CAMPUS POLICE : EQUIPMENT \$5000 & ABOVE CAPITAL	\$30,000.00	\$0.00
Total CAMPUS POLICE		\$774,044.00	\$647,904.00
10-10-11110-00-50010	BEHAVIORAL SCIENCE : SUPPLIES	\$200.00	\$200.00
10-10-11110-00-50020	BEHAVIORAL SCIENCE : SUPPLIES-INSTRUCTIONAL	\$500.00	\$500.00
10-10-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	\$2,000.00	\$4,000.00
10-10-11110-00-50040	BEHAVIORAL SCIENCE : PRINTING & PREPRINTED FORMS	\$200.00	\$200.00
10-10-11110-00-51010	BEHAVIORAL SCIENCE : ADVERTISING/PROMOTIONAL	\$350.00	\$350.00
10-10-11110-00-51040	BEHAVIORAL SCIENCE : LUNCHEONS & RECEPTIONS	\$400.00	\$400.00
10-10-11110-00-51120	BEHAVIORAL SCIENCE : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-11110-00-53360	BEHAVIORAL SCIENCE : TECH LEASES	\$772.00	\$705.00
10-10-11110-00-53390	BEHAVIORAL SCIENCE : TECH EQUIP \$500-\$4999 NON-CAP	\$1.00	\$500.00
10-10-11110-00-54110	BEHAVIORAL SCIENCE : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,000.00
10-10-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	\$0.00	\$0.00
10-10-11110-00-61110	BEHAVIORAL SCIENCE : FACULTY SALARIES	\$200,932.00	\$191,364.00
10-10-11110-00-61120	BEHAVIORAL SCIENCE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$49,014.00	\$31,000.00
10-10-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	\$60,000.00	\$80,000.00
10-10-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	\$0.00	\$6,000.00
10-10-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	\$11,253.00	\$11,266.00
10-10-11110-00-62120	BEHAVIORAL SCIENCE : RETIREMENT MATCHING	\$8,548.00	\$8,141.00
10-10-11110-00-62210	BEHAVIORAL SCIENCE : GROUP INSURANCE	\$14,703.00	\$13,318.00
Total BEHAVIORAL SCIENCE		\$350,523.00	\$349,094.00
10-10-11210-00-50010	VISUAL ARTS : SUPPLIES	\$200.00	\$150.00
10-10-11210-00-50020	VISUAL ARTS : SUPPLIES-INSTRUCTIONAL	\$8,000.00	\$7,500.00
10-10-11210-00-50030	VISUAL ARTS : COPIER USAGE	\$750.00	\$1,000.00
10-10-11210-00-50090	VISUAL ARTS : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$2,000.00	\$0.00
10-10-11210-00-51010	VISUAL ARTS : ADVERTISING/PROMOTIONAL	\$350.00	\$500.00
10-10-11210-00-51020	VISUAL ARTS : AWARDS	\$500.00	\$200.00
10-10-11210-00-51030	VISUAL ARTS : COMMUNITY RELATIONS	\$100.00	\$100.00
10-10-11210-00-51040	VISUAL ARTS : LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-10-11210-00-51130	VISUAL ARTS : STAFF DEVELOPMENT	\$750.00	\$0.00
10-10-11210-00-53210	VISUAL ARTS : REPAIRS & MAINTENANCE	\$0.00	\$500.00
10-10-11210-00-53310	VISUAL ARTS : TECH SUPPLIES	\$0.00	\$0.00
10-10-11210-00-53350	VISUAL ARTS : TECH SOFTWARE LIC., SUB. & MAI	\$800.00	\$0.00
10-10-11210-00-53360	VISUAL ARTS : TECH LEASES	\$598.00	\$0.00
10-10-11210-00-54050	VISUAL ARTS : VEHICLE MILEAGE ALLOCATION	\$200.00	\$0.00
10-10-11210-00-54110	VISUAL ARTS : TRAVEL-FACULTY & STAFF	\$200.00	\$0.00
10-10-11210-00-54130	VISUAL ARTS : TRAVEL-STUDENT	\$500.00	\$0.00
10-10-11210-00-61110	VISUAL ARTS : FACULTY SALARIES	\$47,087.00	\$44,845.00
10-10-11210-00-61120	VISUAL ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$2,500.00	\$0.00
10-10-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	\$16,000.00	\$32,000.00
10-10-11210-00-61420	VISUAL ARTS : STIPENDS	\$0.00	\$2,500.00
10-10-11210-00-62110	VISUAL ARTS : FICA MATCHING	\$2,098.00	\$3,098.00
10-10-11210-00-62120	VISUAL ARTS : RETIREMENT MATCHING	\$2,444.00	\$2,327.00
10-10-11210-00-62210	VISUAL ARTS : GROUP INSURANCE	\$5,133.00	\$7,043.00
Total VISUAL ARTS		\$90,460.00	\$102,013.00
10-10-11220-00-50010	DRAMA : SUPPLIES	\$250.00	\$450.00
10-10-11220-00-50020	DRAMA : SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00
10-10-11220-00-50030	DRAMA : COPIER USAGE	\$400.00	\$500.00

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10-10-11220-00-50040	DRAMA : PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-10-11220-00-50060	DRAMA : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-11220-00-50090	DRAMA : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$200.00	\$0.00
10-10-11220-00-51010	DRAMA : ADVERTISING/PROMOTIONAL	\$150.00	\$200.00
10-10-11220-00-51020	DRAMA : AWARDS	\$100.00	\$100.00
10-10-11220-00-51040	DRAMA : LUNCHEONS & RECEPTIONS	\$100.00	\$100.00
10-10-11220-00-51120	DRAMA : DUES/SUBSCRIPTIONS/LICENSES	\$200.00	\$250.00
10-10-11220-00-51130	DRAMA : STAFF DEVELOPMENT	\$600.00	\$750.00
10-10-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	\$1,000.00	\$1,000.00
10-10-11220-00-53360	DRAMA : TECH LEASES	\$311.00	\$297.00
10-10-11220-00-54050	DRAMA : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-10-11220-00-54110	DRAMA : TRAVEL-FACULTY & STAFF	\$300.00	\$300.00
10-10-11220-00-54120	DRAMA : TRAVEL-INSTRUCTIONAL	\$350.00	\$400.00
10-10-11220-00-54130	DRAMA : TRAVEL-STUDENT	\$250.00	\$250.00
10-10-11220-00-61110	DRAMA : FACULTY SALARIES	\$51,175.00	\$48,738.00
10-10-11220-00-61120	DRAMA : OVERLOAD SALARIES (FT FACULTY ONLY)	\$7,000.00	\$3,000.00
10-10-11220-00-61420	DRAMA : STIPENDS	\$0.00	\$1,000.00
10-10-11220-00-62110	DRAMA : FICA MATCHING	\$1,278.00	\$936.00
10-10-11220-00-62120	DRAMA : RETIREMENT MATCHING	\$2,047.00	\$1,828.00
10-10-11220-00-62210	DRAMA : GROUP INSURANCE	\$7,102.00	\$5,789.00
Total DRAMA		\$73,263.00	\$66,338.00
10-10-11230-00-50010	MUSIC : SUPPLIES	\$1,500.00	\$9,646.00
10-10-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-10-11230-00-50030	MUSIC : COPIER USAGE	\$1,750.00	\$2,000.00
10-10-11230-00-50040	MUSIC : PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-10-11230-00-50060	MUSIC : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-11230-00-50090	MUSIC : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$8,000.00	\$86,113.00
10-10-11230-00-51010	MUSIC : ADVERTISING/PROMOTIONAL	\$1,500.00	\$2,000.00
10-10-11230-00-51020	MUSIC : AWARDS	\$1,250.00	\$1,500.00
10-10-11230-00-51030	MUSIC : COMMUNITY RELATIONS	\$200.00	\$0.00
10-10-11230-00-51040	MUSIC : LUNCHEONS & RECEPTIONS	\$750.00	\$1,000.00
10-10-11230-00-51120	MUSIC : DUES/SUBSCRIPTIONS/LICENSES	\$1,250.00	\$1,000.00
10-10-11230-00-51130	MUSIC : STAFF DEVELOPMENT	\$3,000.00	\$4,500.00
10-10-11230-00-52030	MUSIC : INDEPENDENT CONTRACTOR	\$14,000.00	\$14,000.00
10-10-11230-00-52140	MUSIC : LEASES-EQUIPMENT/VEHICLES/SPACE	\$500.00	\$500.00
10-10-11230-00-52150	MUSIC : EQUIPMENT SERVICE AGREEMENT	\$1,000.00	\$1,000.00
10-10-11230-00-53210	MUSIC : REPAIRS & MAINTENANCE	\$3,000.00	\$1,000.00
10-10-11230-00-53310	MUSIC : TECH SUPPLIES	\$2,000.00	\$0.00
10-10-11230-00-53350	MUSIC : TECH SOFTWARE LIC., SUB. & MAI	\$1,500.00	\$1,500.00
10-10-11230-00-53360	MUSIC : TECH LEASES	\$1,792.00	\$1,195.00
10-10-11230-00-53370	MUSIC : TECH EQUIP SERV AGREEMENT	\$300.00	\$0.00
10-10-11230-00-53390	MUSIC : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$0.00
10-10-11230-00-54010	MUSIC : FUEL	\$250.00	\$350.00
10-10-11230-00-54050	MUSIC : VEHICLE MILEAGE ALLOCATION	\$400.00	\$600.00
10-10-11230-00-54110	MUSIC : TRAVEL-FACULTY & STAFF	\$2,000.00	\$2,000.00
10-10-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	\$1,500.00	\$1,600.00
10-10-11230-00-54130	MUSIC : TRAVEL-STUDENT	\$2,500.00	\$5,000.00
10-10-11230-00-61110	MUSIC : FACULTY SALARIES	\$190,505.00	\$124,207.00
10-10-11230-00-61120	MUSIC : OVERLOAD SALARIES (FT FACULTY ONLY)	\$9,000.00	\$9,000.00
10-10-11230-00-61140	MUSIC : ADJUNCT SALARIES	\$80,000.00	\$80,000.00
10-10-11230-00-61420	MUSIC : STIPENDS	\$0.00	\$7,500.00

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10-10-11230-00-61430	MUSIC : PART TIME	\$10,000.00	\$10,000.00
10-10-11230-00-62110	MUSIC : FICA MATCHING	\$10,466.00	\$9,375.00
10-10-11230-00-62120	MUSIC : RETIREMENT MATCHING	\$7,392.00	\$4,819.00
10-10-11230-00-62210	MUSIC : GROUP INSURANCE	\$19,747.00	\$14,431.00
10-10-11230-00-91010	MUSIC : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$91,574.00
Total MUSIC		\$378,702.00	\$489,060.00
10-10-11240-00-50010	MASS COMM (RADIO, TV & FILM) : SUPPLIES	\$250.00	\$0.00
10-10-11240-00-50020	MASS COMM (RADIO, TV & FILM) : SUPPLIES-INSTRUCTIONAL	\$500.00	\$0.00
10-10-11240-00-50030	MASS COMM (RADIO, TV & FILM) : COPIER USAGE	\$100.00	\$0.00
10-10-11240-00-50090	MASS COMM (RADIO, TV & FILM) : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$1,000.00	\$0.00
10-10-11240-00-53310	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES	\$1,000.00	\$0.00
10-10-11240-00-53320	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES-INSTRUCTIONAL	\$500.00	\$0.00
10-10-11240-00-61140	MASS COMM (RADIO, TV & FILM) : ADJUNCT SALARIES	\$10,000.00	\$0.00
10-10-11240-00-62110	MASS COMM (RADIO, TV & FILM) : FICA MATCHING	\$765.00	\$0.00
10-10-11240-00-62120	MASS COMM (RADIO, TV & FILM) : RETIREMENT MATCHING	\$0.00	\$0.00
10-10-11240-00-62210	MASS COMM (RADIO, TV & FILM) : GROUP INSURANCE	\$0.00	\$0.00
10-10-11240-00-91010	MASS COMM (RADIO, TV & FILM) : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total MASS COMM		\$14,115.00	\$0.00
10-10-11250-00-50010	AUDIO ENGINEERING : SUPPLIES	\$500.00	\$0.00
10-10-11250-00-50020	AUDIO ENGINEERING : SUPPLIES-INSTRUCTIONAL	\$1,000.00	\$0.00
10-10-11250-00-50030	AUDIO ENGINEERING : COPIER USAGE	\$500.00	\$0.00
10-10-11250-00-50040	AUDIO ENGINEERING : PRINTING & PREPRINTED FORMS	\$500.00	\$0.00
10-10-11250-00-50060	AUDIO ENGINEERING : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$0.00
10-10-11250-00-50090	AUDIO ENGINEERING : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$0.00
10-10-11250-00-51010	AUDIO ENGINEERING : ADVERTISING/PROMOTIONAL	\$2,000.00	\$0.00
10-10-11250-00-51020	AUDIO ENGINEERING : AWARDS	\$200.00	\$0.00
10-10-11250-00-51130	AUDIO ENGINEERING : STAFF DEVELOPMENT	\$750.00	\$0.00
10-10-11250-00-52020	AUDIO ENGINEERING : CONTRACT INSTRUCTION	\$3,000.00	\$0.00
10-10-11250-00-52030	AUDIO ENGINEERING : INDEPENDENT CONTRACTOR	\$3,000.00	\$0.00
10-10-11250-00-53210	AUDIO ENGINEERING : REPAIRS & MAINTENANCE	\$0.00	\$0.00
10-10-11250-00-53310	AUDIO ENGINEERING : TECH SUPPLIES	\$3,000.00	\$0.00
10-10-11250-00-53320	AUDIO ENGINEERING : TECH SUPPLIES-INSTRUCTIONAL	\$1,000.00	\$0.00
10-10-11250-00-53350	AUDIO ENGINEERING : TECH SOFTWARE LIC., SUB. & MAI	\$3,000.00	\$0.00
10-10-11250-00-53380	AUDIO ENGINEERING : TECH EQUIPMENT REPAIR	\$1,000.00	\$0.00
10-10-11250-00-53390	AUDIO ENGINEERING : TECH EQUIP \$500-\$4999 NON-CAP	\$5,000.00	\$0.00
10-10-11250-00-54050	AUDIO ENGINEERING : VEHICLE MILEAGE ALLOCATION	\$100.00	\$0.00
10-10-11250-00-54110	AUDIO ENGINEERING : TRAVEL-FACULTY & STAFF	\$200.00	\$0.00
10-10-11250-00-54130	AUDIO ENGINEERING : TRAVEL-STUDENT	\$500.00	\$0.00
10-10-11250-00-61110	AUDIO ENGINEERING : FACULTY SALARIES	\$0.00	\$0.00
10-10-11250-00-61120	AUDIO ENGINEERING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$0.00
10-10-11250-00-61140	AUDIO ENGINEERING : ADJUNCT SALARIES	\$12,000.00	\$0.00
10-10-11250-00-61210	AUDIO ENGINEERING : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00
10-10-11250-00-61220	AUDIO ENGINEERING : CLASSIFIED SALARIES	\$0.00	\$0.00
10-10-11250-00-61410	AUDIO ENGINEERING : HOURLY	\$0.00	\$0.00
10-10-11250-00-61420	AUDIO ENGINEERING : STIPENDS	\$0.00	\$0.00
10-10-11250-00-61430	AUDIO ENGINEERING : PART TIME	\$0.00	\$0.00
10-10-11250-00-62110	AUDIO ENGINEERING : FICA MATCHING	\$918.00	\$0.00
10-10-11250-00-62120	AUDIO ENGINEERING : RETIREMENT MATCHING	\$0.00	\$0.00
10-10-11250-00-62210	AUDIO ENGINEERING : GROUP INSURANCE	\$0.00	\$0.00
10-10-11250-00-91010	AUDIO ENGINEERING : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$28,172.00
Total AUDIO ENGINEERING		\$38,268.00	\$28,172.00
10-10-11310-00-50010	HUMANITIES : SUPPLIES	\$500.00	\$500.00

GL Account	GL Account Description	FY2022	
		FY2023 Proposed Budget	Amended Budget
10-10-11310-00-50020	HUMANITIES : SUPPLIES-INSTRUCTIONAL	\$300.00	\$300.00
10-10-11310-00-50030	HUMANITIES : COPIER USAGE	\$2,500.00	\$4,500.00
10-10-11310-00-51020	HUMANITIES : AWARDS	\$500.00	\$0.00
10-10-11310-00-51040	HUMANITIES : LUNCHEONS & RECEPTIONS	\$350.00	\$350.00
10-10-11310-00-51130	HUMANITIES : STAFF DEVELOPMENT	\$2,500.00	\$500.00
10-10-11310-00-53360	HUMANITIES : TECH LEASES	\$6,540.00	\$5,343.00
10-10-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	\$6,800.00	\$6,800.00
10-10-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	\$300.00	\$100.00
10-10-11310-00-61110	HUMANITIES : FACULTY SALARIES	\$814,888.00	\$776,084.00
10-10-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$24,000.00	\$74,892.00
10-10-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	\$66,690.00	\$66,690.00
10-10-11310-00-61420	HUMANITIES : STIPENDS	\$0.00	\$17,000.00
10-10-11310-00-62110	HUMANITIES : FICA MATCHING	\$18,754.00	\$22,083.00
10-10-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	\$32,198.00	\$29,513.00
10-10-11310-00-62210	HUMANITIES : GROUP INSURANCE	\$70,525.00	\$70,137.00
Total HUMANITIES		\$1,047,345.00	\$1,074,792.00
10-10-11410-00-50010	MATHEMATICS : SUPPLIES	\$700.00	\$700.00
10-10-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	\$1,850.00	\$1,850.00
10-10-11410-00-50030	MATHEMATICS : COPIER USAGE	\$5,000.00	\$10,500.00
10-10-11410-00-50040	MATHEMATICS : PRINTING & PREPRINTED FORMS	\$175.00	\$175.00
10-10-11410-00-51040	MATHEMATICS : LUNCHEONS & RECEPTIONS	\$775.00	\$775.00
10-10-11410-00-51130	MATHEMATICS : STAFF DEVELOPMENT	\$1,400.00	\$1,400.00
10-10-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	\$480.00	\$450.00
10-10-11410-00-53360	MATHEMATICS : TECH LEASES	\$5,572.00	\$4,772.00
10-10-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	\$300.00	\$0.00
10-10-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	\$400.00	\$0.00
10-10-11410-00-61110	MATHEMATICS : FACULTY SALARIES	\$676,137.00	\$728,084.00
10-10-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$60,000.00	\$99,936.00
10-10-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	\$25,000.00	\$31,122.00
10-10-11410-00-61420	MATHEMATICS : STIPENDS	\$0.00	\$21,392.00
10-10-11410-00-62110	MATHEMATICS : FICA MATCHING	\$16,987.00	\$21,239.00
10-10-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	\$28,810.00	\$29,542.00
10-10-11410-00-62210	MATHEMATICS : GROUP INSURANCE	\$50,929.00	\$57,381.00
Total MATHEMATICS		\$874,515.00	\$1,009,318.00
10-10-11510-00-50010	AGRICULTURE : SUPPLIES	\$300.00	\$550.00
10-10-11510-00-50020	AGRICULTURE : SUPPLIES-INSTRUCTIONAL	\$1,200.00	\$1,200.00
10-10-11510-00-50030	AGRICULTURE : COPIER USAGE	\$500.00	\$500.00
10-10-11510-00-50040	AGRICULTURE : PRINTING & PREPRINTED FORMS	\$150.00	\$350.00
10-10-11510-00-50060	AGRICULTURE : MAIL SERVICE/SHIPPING/POSTAGE	\$20.00	\$100.00
10-10-11510-00-50080	AGRICULTURE : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	\$30,000.00	\$25,000.00
10-10-11510-00-51010	AGRICULTURE : ADVERTISING/PROMOTIONAL	\$3,000.00	\$2,000.00
10-10-11510-00-51020	AGRICULTURE : AWARDS	\$1,400.00	\$1,400.00
10-10-11510-00-51040	AGRICULTURE : LUNCHEONS & RECEPTIONS	\$500.00	\$500.00
10-10-11510-00-51120	AGRICULTURE : DUES/SUBSCRIPTIONS/LICENSES	\$950.00	\$950.00
10-10-11510-00-52030	AGRICULTURE : INDEPENDENT CONTRACTOR	\$5,000.00	\$2,500.00
10-10-11510-00-52140	AGRICULTURE : LEASES-EQUIPMENT/VEHICLES/SPACE	\$6,500.00	\$6,500.00
10-10-11510-00-53210	AGRICULTURE : REPAIRS & MAINTENANCE	\$2,000.00	\$2,000.00
10-10-11510-00-53360	AGRICULTURE : TECH LEASES	\$416.00	\$0.00
10-10-11510-00-54010	AGRICULTURE : FUEL	\$1,000.00	\$1,000.00
10-10-11510-00-54050	AGRICULTURE : VEHICLE MILEAGE ALLOCATION	\$1,000.00	\$2,000.00
10-10-11510-00-54110	AGRICULTURE : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,463.00

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10-10-11510-00-54120	AGRICULTURE : TRAVEL-INSTRUCTIONAL	\$200.00	\$137.00
10-10-11510-00-54130	AGRICULTURE : TRAVEL-STUDENT	\$5,000.00	\$6,800.00
10-10-11510-00-59060	AGRICULTURE : MISCELLANEOUS	\$1,000.00	\$1,500.00
10-10-11510-00-61110	AGRICULTURE : FACULTY SALARIES	\$76,064.00	\$72,442.00
10-10-11510-00-61120	AGRICULTURE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$7,500.00	\$4,800.00
10-10-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	\$28,158.00	\$28,158.00
10-10-11510-00-61420	AGRICULTURE : STIPENDS	\$0.00	\$2,500.00
10-10-11510-00-62110	AGRICULTURE : FICA MATCHING	\$3,831.00	\$3,572.00
10-10-11510-00-62120	AGRICULTURE : RETIREMENT MATCHING	\$3,043.00	\$2,717.00
10-10-11510-00-62210	AGRICULTURE : GROUP INSURANCE	\$7,351.00	\$7,319.00
10-10-11510-00-91010	AGRICULTURE : EQUIPMENT \$5000 & ABOVE CAPITAL	\$25,000.00	\$8,000.00
Total AGRICULTURE		\$212,583.00	\$185,958.00
10-10-11530-00-50010	BUSINESS : SUPPLIES	\$200.00	\$200.00
10-10-11530-00-50020	BUSINESS : SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00
10-10-11530-00-50030	BUSINESS : COPIER USAGE	\$200.00	\$500.00
10-10-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	\$100.00	\$500.00
10-10-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	\$20.00	\$20.00
10-10-11530-00-51040	BUSINESS : LUNCHEONS & RECEPTIONS	\$175.00	\$175.00
10-10-11530-00-53360	BUSINESS : TECH LEASES	\$416.00	\$324.00
10-10-11530-00-54110	BUSINESS : TRAVEL-FACULTY & STAFF	\$1,000.00	\$1,000.00
10-10-11530-00-61110	BUSINESS : FACULTY SALARIES	\$141,222.00	\$134,497.00
10-10-11530-00-61120	BUSINESS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$7,000.00	\$0.00
10-10-11530-00-61140	BUSINESS : ADJUNCT SALARIES	\$30,000.00	\$24,453.00
10-10-11530-00-61420	BUSINESS : STIPENDS	\$0.00	\$4,000.00
10-10-11530-00-62110	BUSINESS : FICA MATCHING	\$4,878.00	\$3,821.00
10-10-11530-00-62120	BUSINESS : RETIREMENT MATCHING	\$5,562.00	\$5,133.00
10-10-11530-00-62210	BUSINESS : GROUP INSURANCE	\$10,082.00	\$10,017.00
Total BUSINESS		\$200,955.00	\$184,740.00
10-10-11540-00-50010	COMMUNICATIONS : SUPPLIES	\$200.00	\$100.00
10-10-11540-00-50020	COMMUNICATIONS : SUPPLIES-INSTRUCTIONAL	\$100.00	\$200.00
10-10-11540-00-50030	COMMUNICATIONS : COPIER USAGE	\$400.00	\$800.00
10-10-11540-00-50060	COMMUNICATIONS : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$20.00
10-10-11540-00-53360	COMMUNICATIONS : TECH LEASES	\$416.00	\$349.00
10-10-11540-00-54110	COMMUNICATIONS : TRAVEL-FACULTY & STAFF	\$1,000.00	\$750.00
10-10-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	\$1,500.00	\$2,500.00
10-10-11540-00-61110	COMMUNICATIONS : FACULTY SALARIES	\$113,046.00	\$107,663.00
10-10-11540-00-61120	COMMUNICATIONS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$2,223.00
10-10-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	\$34,452.00	\$17,784.00
10-10-11540-00-61420	COMMUNICATIONS : STIPENDS	\$0.00	\$4,000.00
10-10-11540-00-62110	COMMUNICATIONS : FICA MATCHING	\$4,275.00	\$3,092.00
10-10-11540-00-62120	COMMUNICATIONS : RETIREMENT MATCHING	\$4,522.00	\$4,037.00
10-10-11540-00-62210	COMMUNICATIONS : GROUP INSURANCE	\$7,871.00	\$9,111.00
Total COMMUNICATIONS		\$167,782.00	\$152,629.00
10-10-11610-00-50010	CHEMISTRY : SUPPLIES	\$100.00	\$100.00
10-10-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	\$5,000.00	\$5,000.00
10-10-11610-00-50030	CHEMISTRY : COPIER USAGE	\$250.00	\$500.00
10-10-11610-00-50040	CHEMISTRY : PRINTING & PREPRINTED FORMS	\$0.00	\$75.00
10-10-11610-00-51120	CHEMISTRY : DUES/SUBSCRIPTIONS/LICENSES	\$175.00	\$175.00
10-10-11610-00-51130	CHEMISTRY : STAFF DEVELOPMENT	\$500.00	\$500.00
10-10-11610-00-52030	CHEMISTRY : INDEPENDENT CONTRACTOR	\$2,000.00	\$2,000.00
10-10-11610-00-53360	CHEMISTRY : TECH LEASES	\$357.00	\$357.00

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10-10-11610-00-61110	CHEMISTRY : FACULTY SALARIES	\$49,868.00	\$47,494.00
10-10-11610-00-61120	CHEMISTRY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$15,780.00	\$15,410.00
10-10-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	\$15,560.00	\$14,820.00
10-10-11610-00-61420	CHEMISTRY : STIPENDS	\$0.00	\$1,500.00
10-10-11610-00-62110	CHEMISTRY : FICA MATCHING	\$3,121.00	\$3,001.00
10-10-11610-00-62120	CHEMISTRY : RETIREMENT MATCHING	\$1,995.00	\$1,781.00
10-10-11610-00-62210	CHEMISTRY : GROUP INSURANCE	\$5,160.00	\$3,845.00
Total CHEMISTRY		\$99,866.00	\$96,558.00
10-10-11620-00-50010	GEOLOGY : SUPPLIES	\$200.00	\$400.00
10-10-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	\$1,000.00	\$1,519.00
10-10-11620-00-50030	GEOLOGY : COPIER USAGE	\$750.00	\$2,000.00
10-10-11620-00-50040	GEOLOGY : PRINTING & PREPRINTED FORMS	\$75.00	\$75.00
10-10-11620-00-51120	GEOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$90.00
10-10-11620-00-51130	GEOLOGY : STAFF DEVELOPMENT	\$1,000.00	\$1,000.00
10-10-11620-00-53360	GEOLOGY : TECH LEASES	\$776.00	\$1,289.00
10-10-11620-00-54120	GEOLOGY : TRAVEL-INSTRUCTIONAL	\$0.00	\$200.00
10-10-11620-00-61110	GEOLOGY : FACULTY SALARIES	\$123,618.00	\$124,743.00
10-10-11620-00-61120	GEOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$11,780.00	\$20,302.00
10-10-11620-00-61140	GEOLOGY : ADJUNCT SALARIES	\$9,000.00	\$0.00
10-10-11620-00-61420	GEOLOGY : STIPENDS	\$0.00	\$2,500.00
10-10-11620-00-62110	GEOLOGY : FICA MATCHING	\$3,382.00	\$3,362.00
10-10-11620-00-62120	GEOLOGY : RETIREMENT MATCHING	\$4,945.00	\$4,678.00
10-10-11620-00-62210	GEOLOGY : GROUP INSURANCE	\$7,977.00	\$11,212.00
Total GEOLOGY		\$164,503.00	\$173,370.00
10-10-11630-00-50010	PHYSICS : SUPPLIES	\$100.00	\$100.00
10-10-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	\$5,000.00	\$2,756.00
10-10-11630-00-50030	PHYSICS : COPIER USAGE	\$200.00	\$400.00
10-10-11630-00-50040	PHYSICS : PRINTING & PREPRINTED FORMS	\$0.00	\$75.00
10-10-11630-00-50060	PHYSICS : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$0.00
10-10-11630-00-50090	PHYSICS : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$9,720.00	\$9,720.00
10-10-11630-00-51120	PHYSICS : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-11630-00-51130	PHYSICS : STAFF DEVELOPMENT	\$500.00	\$500.00
10-10-11630-00-52020	PHYSICS : CONTRACT INSTRUCTION	\$0.00	\$0.00
10-10-11630-00-53360	PHYSICS : TECH LEASES	\$0.00	\$349.00
10-10-11630-00-61110	PHYSICS : FACULTY SALARIES	\$63,894.00	\$60,852.00
10-10-11630-00-61120	PHYSICS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$11,780.00	\$15,410.00
10-10-11630-00-61140	PHYSICS : ADJUNCT SALARIES	\$4,668.00	\$4,446.00
10-10-11630-00-61420	PHYSICS : STIPENDS	\$0.00	\$1,500.00
10-10-11630-00-62110	PHYSICS : FICA MATCHING	\$2,185.00	\$2,401.00
10-10-11630-00-62120	PHYSICS : RETIREMENT MATCHING	\$2,556.00	\$2,282.00
10-10-11630-00-62210	PHYSICS : GROUP INSURANCE	\$7,234.00	\$7,203.00
Total PHYSICS		\$107,987.00	\$108,144.00
10-10-11640-00-50010	BIOLOGY : SUPPLIES	\$600.00	\$600.00
10-10-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	\$25,000.00	\$25,000.00
10-10-11640-00-50030	BIOLOGY : COPIER USAGE	\$4,000.00	\$8,000.00
10-10-11640-00-50040	BIOLOGY : PRINTING & PREPRINTED FORMS	\$150.00	\$200.00
10-10-11640-00-50060	BIOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$200.00
10-10-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$38,200.00	\$21,110.00
10-10-11640-00-51040	BIOLOGY : LUNCHEONS & RECEPTIONS	\$500.00	\$500.00
10-10-11640-00-51120	BIOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$500.00	\$500.00
10-10-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	\$4,000.00	\$4,000.00

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10-10-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	\$1,050.00	\$1,050.00
10-10-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	\$1,000.00	\$3,500.00
10-10-11640-00-53310	BIOLOGY : TECH SUPPLIES	\$1,000.00	\$1,000.00
10-10-11640-00-53360	BIOLOGY : TECH LEASES	\$2,789.00	\$2,499.00
10-10-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	\$3,500.00	\$4,500.00
10-10-11640-00-54120	BIOLOGY : TRAVEL-INSTRUCTIONAL	\$0.00	\$1,320.00
10-10-11640-00-54130	BIOLOGY : TRAVEL-STUDENT	\$2,500.00	\$2,500.00
10-10-11640-00-61110	BIOLOGY : FACULTY SALARIES	\$355,775.00	\$334,432.00
10-10-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$94,460.00	\$88,000.00
10-10-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	\$45,902.00	\$59,280.00
10-10-11640-00-61420	BIOLOGY : STIPENDS	\$0.00	\$8,250.00
10-10-11640-00-62110	BIOLOGY : FICA MATCHING	\$15,896.00	\$16,117.00
10-10-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	\$14,032.00	\$12,741.00
10-10-11640-00-62210	BIOLOGY : GROUP INSURANCE	\$30,220.00	\$31,309.00
Total BIOLOGY		\$641,074.00	\$626,608.00
10-10-11710-00-50010	SOCIAL SCIENCES : SUPPLIES	\$750.00	\$750.00
10-10-11710-00-50020	SOCIAL SCIENCES : SUPPLIES-INSTRUCTIONAL	\$450.00	\$450.00
10-10-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	\$2,000.00	\$5,000.00
10-10-11710-00-50040	SOCIAL SCIENCES : PRINTING & PREPRINTED FORMS	\$90.00	\$90.00
10-10-11710-00-50060	SOCIAL SCIENCES : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$50.00
10-10-11710-00-51040	SOCIAL SCIENCES : LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-10-11710-00-51130	SOCIAL SCIENCES : STAFF DEVELOPMENT	\$4,000.00	\$0.00
10-10-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	\$0.00	\$59,909.00
10-10-11710-00-53350	SOCIAL SCIENCES : TECH SOFTWARE LIC., SUB. & MAI	\$106.00	\$0.00
10-10-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	\$2,501.00	\$3,075.00
10-10-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	\$3,600.00	\$3,600.00
10-10-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	\$2,000.00	\$0.00
10-10-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	\$362,909.00	\$345,628.00
10-10-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$100,000.00	\$100,000.00
10-10-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	\$150,000.00	\$100,000.00
10-10-11710-00-61420	SOCIAL SCIENCES : STIPENDS	\$0.00	\$15,000.00
10-10-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	\$24,387.00	\$20,312.00
10-10-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	\$14,200.00	\$13,288.00
10-10-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	\$31,583.00	\$34,644.00
Total SOCIAL SCIENCES		\$698,826.00	\$702,046.00
10-10-11810-00-50010	KINESIOLOGY : SUPPLIES	\$350.00	\$350.00
10-10-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	\$1,250.00	\$1,200.00
10-10-11810-00-50030	KINESIOLOGY : COPIER USAGE	\$300.00	\$900.00
10-10-11810-00-50040	KINESIOLOGY : PRINTING & PREPRINTED FORMS	\$65.00	\$65.00
10-10-11810-00-50060	KINESIOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$25.00
10-10-11810-00-53210	KINESIOLOGY : REPAIRS & MAINTENANCE	\$2,320.00	\$2,320.00
10-10-11810-00-53360	KINESIOLOGY : TECH LEASES	\$361.00	\$2,354.00
10-10-11810-00-54050	KINESIOLOGY : VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00
10-10-11810-00-54110	KINESIOLOGY : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
10-10-11810-00-54120	KINESIOLOGY : TRAVEL-INSTRUCTIONAL	\$500.00	\$500.00
10-10-11810-00-61110	KINESIOLOGY : FACULTY SALARIES	\$449,706.00	\$428,085.00
10-10-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$60,804.00	\$59,665.00
10-10-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	\$42,012.00	\$42,231.00
10-10-11810-00-61220	KINESIOLOGY : CLASSIFIED SALARIES	\$39,964.00	\$38,062.00
10-10-11810-00-61420	KINESIOLOGY : STIPENDS	\$0.00	\$10,250.00
10-10-11810-00-62110	KINESIOLOGY : FICA MATCHING	\$14,966.00	\$14,554.00

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10-10-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	\$19,587.00	\$17,481.00
10-10-11810-00-62210	KINESIOLOGY : GROUP INSURANCE	\$38,533.00	\$41,641.00
Total KINESIOLOGY		\$671,518.00	\$660,483.00
10-10-12110-00-50010	REGISTERED NURSING : SUPPLIES	\$700.00	\$700.00
10-10-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	\$11,000.00	\$8,000.00
10-10-12110-00-50030	REGISTERED NURSING : COPIER USAGE	\$8,000.00	\$12,400.00
10-10-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	\$300.00	\$500.00
10-10-12110-00-50060	REGISTERED NURSING : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$200.00
10-10-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$5,000.00	\$2,500.00
10-10-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
10-10-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-10-12110-00-51110	REGISTERED NURSING : FLORIST	\$300.00	\$0.00
10-10-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	\$3,000.00	\$300.00
10-10-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	\$2,000.00	\$0.00
10-10-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	\$500.00	\$550.00
10-10-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$0.00
10-10-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	\$210,000.00	\$165,000.00
10-10-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	\$0.00	\$2,875.00
10-10-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	\$2,800.00	\$2,730.00
10-10-12110-00-53310	REGISTERED NURSING : TECH SUPPLIES	\$150.00	\$0.00
10-10-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	\$150.00	\$0.00
10-10-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	\$3,700.00	\$3,675.00
10-10-12110-00-53360	REGISTERED NURSING : TECH LEASES	\$977.00	\$2,661.00
10-10-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	\$2,500.00	\$4,500.00
10-10-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	\$6,500.00	\$6,500.00
10-10-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	\$859,622.00	\$818,141.00
10-10-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$90,400.00	\$90,400.00
10-10-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	\$125,000.00	\$125,044.00
10-10-12110-00-61420	REGISTERED NURSING : STIPENDS	\$0.00	\$16,500.00
10-10-12110-00-62110	REGISTERED NURSING : FICA MATCHING	\$28,943.00	\$28,345.00
10-10-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	\$36,300.00	\$34,224.00
10-10-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	\$46,132.00	\$62,130.00
10-10-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$338,545.00
Total REGISTERED NURSING		\$1,445,274.00	\$1,727,720.00
10-10-12120-00-50010	VOCATIONAL NURSING : SUPPLIES	\$1,500.00	\$1,500.00
10-10-12120-00-50020	VOCATIONAL NURSING : SUPPLIES-INSTRUCTIONAL	\$5,500.00	\$5,500.00
10-10-12120-00-50030	VOCATIONAL NURSING : COPIER USAGE	\$2,500.00	\$4,500.00
10-10-12120-00-50040	VOCATIONAL NURSING : PRINTING & PREPRINTED FORMS	\$300.00	\$500.00
10-10-12120-00-50060	VOCATIONAL NURSING : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-10-12120-00-50090	VOCATIONAL NURSING : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$2,750.00
10-10-12120-00-51010	VOCATIONAL NURSING : ADVERTISING/PROMOTIONAL	\$400.00	\$500.00
10-10-12120-00-51020	VOCATIONAL NURSING : AWARDS	\$150.00	\$150.00
10-10-12120-00-51030	VOCATIONAL NURSING : COMMUNITY RELATIONS	\$200.00	\$200.00
10-10-12120-00-51040	VOCATIONAL NURSING : LUNCHEONS & RECEPTIONS	\$500.00	\$425.00
10-10-12120-00-52030	VOCATIONAL NURSING : INDEPENDENT CONTRACTOR	\$300.00	\$150.00
10-10-12120-00-52160	VOCATIONAL NURSING : ASSESSMENT & TESTING FEES	\$70,000.00	\$47,109.00
10-10-12120-00-52170	VOCATIONAL NURSING : ACCREDITATION FEES	\$0.00	\$3,875.00
10-10-12120-00-53020	VOCATIONAL NURSING : LIABILITY INSURANCE	\$950.00	\$950.00
10-10-12120-00-53350	VOCATIONAL NURSING : TECH SOFTWARE LIC., SUB. & MAI	\$4,550.00	\$4,550.00
10-10-12120-00-53360	VOCATIONAL NURSING : TECH LEASES	\$5,690.00	\$1,973.00
10-10-12120-00-54050	VOCATIONAL NURSING : VEHICLE MILEAGE ALLOCATION	\$400.00	\$500.00

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10-10-12120-00-54110	VOCATIONAL NURSING : TRAVEL-FACULTY & STAFF	\$4,900.00	\$4,600.00
10-10-12120-00-54120	VOCATIONAL NURSING : TRAVEL-INSTRUCTIONAL	\$5,500.00	\$3,500.00
10-10-12120-00-61110	VOCATIONAL NURSING : FACULTY SALARIES	\$328,715.00	\$420,893.00
10-10-12120-00-61120	VOCATIONAL NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$107,000.00	\$130,000.00
10-10-12120-00-61140	VOCATIONAL NURSING : ADJUNCT SALARIES	\$130,000.00	\$122,000.00
10-10-12120-00-61420	VOCATIONAL NURSING : STIPENDS	\$0.00	\$8,500.00
10-10-12120-00-61430	VOCATIONAL NURSING : PART TIME	\$20,000.00	\$29,640.00
10-10-12120-00-62110	VOCATIONAL NURSING : FICA MATCHING	\$24,427.00	\$27,648.00
10-10-12120-00-62120	VOCATIONAL NURSING : RETIREMENT MATCHING	\$13,687.00	\$17,053.00
10-10-12120-00-62210	VOCATIONAL NURSING : GROUP INSURANCE	\$31,090.00	\$37,328.00
Total VOCATIONAL NURSING		\$758,359.00	\$876,394.00
10-10-12210-00-50010	OCCUPATIONAL THERAPY : SUPPLIES	\$500.00	\$700.00
10-10-12210-00-50020	OCCUPATIONAL THERAPY : SUPPLIES-INSTRUCTIONAL	\$2,000.00	\$2,000.00
10-10-12210-00-50030	OCCUPATIONAL THERAPY : COPIER USAGE	\$2,500.00	\$3,000.00
10-10-12210-00-50040	OCCUPATIONAL THERAPY : PRINTING & PREPRINTED FORMS	\$300.00	\$300.00
10-10-12210-00-50060	OCCUPATIONAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-12210-00-50090	OCCUPATIONAL THERAPY : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$500.00	\$500.00
10-10-12210-00-51010	OCCUPATIONAL THERAPY : ADVERTISING/PROMOTIONAL	\$500.00	\$1,000.00
10-10-12210-00-51020	OCCUPATIONAL THERAPY : AWARDS	\$200.00	\$200.00
10-10-12210-00-51040	OCCUPATIONAL THERAPY : LUNCHEONS & RECEPTIONS	\$500.00	\$600.00
10-10-12210-00-51120	OCCUPATIONAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	\$800.00	\$800.00
10-10-12210-00-52030	OCCUPATIONAL THERAPY : INDEPENDENT CONTRACTOR	\$0.00	\$1,800.00
10-10-12210-00-52170	OCCUPATIONAL THERAPY : ACCREDITATION FEES	\$4,225.00	\$4,225.00
10-10-12210-00-53020	OCCUPATIONAL THERAPY : LIABILITY INSURANCE	\$520.00	\$520.00
10-10-12210-00-53350	OCCUPATIONAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	\$6,750.00	\$6,750.00
10-10-12210-00-53360	OCCUPATIONAL THERAPY : TECH LEASES	\$1,081.00	\$1,081.00
10-10-12210-00-61110	OCCUPATIONAL THERAPY : FACULTY SALARIES	\$242,080.00	\$230,553.00
10-10-12210-00-61120	OCCUPATIONAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$2,800.00	\$0.00
10-10-12210-00-61220	OCCUPATIONAL THERAPY : CLASSIFIED SALARIES	\$14,145.00	\$13,472.00
10-10-12210-00-61420	OCCUPATIONAL THERAPY : STIPENDS	\$22,780.00	\$26,613.00
10-10-12210-00-62110	OCCUPATIONAL THERAPY : FICA MATCHING	\$4,260.00	\$3,869.00
10-10-12210-00-62120	OCCUPATIONAL THERAPY : RETIREMENT MATCHING	\$11,160.00	\$10,005.00
10-10-12210-00-62210	OCCUPATIONAL THERAPY : GROUP INSURANCE	\$18,945.00	\$20,123.00
Total OCCUPATIONAL THERAPY		\$336,596.00	\$328,161.00
10-10-12220-00-50010	PHYSICAL THERAPY : SUPPLIES	\$500.00	\$700.00
10-10-12220-00-50020	PHYSICAL THERAPY : SUPPLIES-INSTRUCTIONAL	\$2,500.00	\$2,500.00
10-10-12220-00-50030	PHYSICAL THERAPY : COPIER USAGE	\$2,000.00	\$2,800.00
10-10-12220-00-50040	PHYSICAL THERAPY : PRINTING & PREPRINTED FORMS	\$250.00	\$250.00
10-10-12220-00-50060	PHYSICAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$150.00
10-10-12220-00-50090	PHYSICAL THERAPY : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$4,700.00	\$4,700.00
10-10-12220-00-51010	PHYSICAL THERAPY : ADVERTISING/PROMOTIONAL	\$750.00	\$750.00
10-10-12220-00-51040	PHYSICAL THERAPY : LUNCHEONS & RECEPTIONS	\$600.00	\$600.00
10-10-12220-00-51120	PHYSICAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	\$3,690.00	\$3,600.00
10-10-12220-00-52030	PHYSICAL THERAPY : INDEPENDENT CONTRACTOR	\$1,800.00	\$1,800.00
10-10-12220-00-52160	PHYSICAL THERAPY : ASSESSMENT & TESTING FEES	\$2,300.00	\$2,100.00
10-10-12220-00-52170	PHYSICAL THERAPY : ACCREDITATION FEES	\$4,750.00	\$4,750.00
10-10-12220-00-53020	PHYSICAL THERAPY : LIABILITY INSURANCE	\$585.00	\$585.00
10-10-12220-00-53210	PHYSICAL THERAPY : REPAIRS & MAINTENANCE	\$800.00	\$800.00
10-10-12220-00-53330	PHYSICAL THERAPY : TECH COMMUNICATIONS	\$50.00	\$50.00
10-10-12220-00-53350	PHYSICAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	\$7,100.00	\$6,750.00
10-10-12220-00-53360	PHYSICAL THERAPY : TECH LEASES	\$721.00	\$1,313.00

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10-10-12220-00-54050	PHYSICAL THERAPY : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-10-12220-00-54110	PHYSICAL THERAPY : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00
10-10-12220-00-54120	PHYSICAL THERAPY : TRAVEL-INSTRUCTIONAL	\$1,000.00	\$1,700.00
10-10-12220-00-61110	PHYSICAL THERAPY : FACULTY SALARIES	\$177,315.00	\$168,872.00
10-10-12220-00-61120	PHYSICAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$11,115.00	\$11,115.00
10-10-12220-00-61140	PHYSICAL THERAPY : ADJUNCT SALARIES	\$22,230.00	\$22,230.00
10-10-12220-00-61220	PHYSICAL THERAPY : CLASSIFIED SALARIES	\$14,145.00	\$13,471.00
10-10-12220-00-61420	PHYSICAL THERAPY : STIPENDS	\$14,626.00	\$18,459.00
10-10-12220-00-62110	PHYSICAL THERAPY : FICA MATCHING	\$5,527.00	\$5,395.00
10-10-12220-00-62120	PHYSICAL THERAPY : RETIREMENT MATCHING	\$8,108.00	\$7,459.00
10-10-12220-00-62210	PHYSICAL THERAPY : GROUP INSURANCE	\$11,708.00	\$10,981.00
Total PHYSICAL THERAPY		\$302,420.00	\$297,380.00
10-10-12310-00-50010	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES	\$200.00	\$200.00
10-10-12310-00-50020	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES-INSTRUCTIONAL	\$200.00	\$200.00
10-10-12310-00-50030	SUBSTANCE ABUSE/HUMAN SERVICES : COPIER USAGE	\$300.00	\$500.00
10-10-12310-00-50040	SUBSTANCE ABUSE/HUMAN SERVICES : PRINTING & PREPRINTED FORMS	\$150.00	\$150.00
10-10-12310-00-51010	SUBSTANCE ABUSE/HUMAN SERVICES : ADVERTISING/PROMOTIONAL	\$450.00	\$450.00
10-10-12310-00-51040	SUBSTANCE ABUSE/HUMAN SERVICES : LUNCHEONS & RECEPTIONS	\$300.00	\$300.00
10-10-12310-00-53020	SUBSTANCE ABUSE/HUMAN SERVICES : LIABILITY INSURANCE	\$550.00	\$550.00
10-10-12310-00-53360	SUBSTANCE ABUSE/HUMAN SERVICES : TECH LEASES	\$713.00	\$713.00
10-10-12310-00-54110	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
10-10-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-10-12310-00-61110	SUBSTANCE ABUSE/HUMAN SERVICES : FACULTY SALARIES	\$145,076.00	\$138,167.00
10-10-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES : OVERLOAD SALARIES (FT FACULTY O	\$7,780.00	\$4,800.00
10-10-12310-00-61220	SUBSTANCE ABUSE/HUMAN SERVICES : CLASSIFIED SALARIES	\$8,037.00	\$8,930.00
10-10-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	\$0.00	\$2,167.00
10-10-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES : FICA MATCHING	\$2,815.00	\$2,500.00
10-10-12310-00-62120	SUBSTANCE ABUSE/HUMAN SERVICES : RETIREMENT MATCHING	\$6,125.00	\$5,516.00
10-10-12310-00-62210	SUBSTANCE ABUSE/HUMAN SERVICES : GROUP INSURANCE	\$10,958.00	\$11,026.00
Total SUBSTANCE ABUSE/HUMAN SERVICES		\$186,654.00	\$179,169.00
10-10-12410-00-50010	PHLEBOTOMY : SUPPLIES	\$600.00	\$600.00
10-10-12410-00-50020	PHLEBOTOMY : SUPPLIES-INSTRUCTIONAL	\$5,500.00	\$5,500.00
10-10-12410-00-50030	PHLEBOTOMY : COPIER USAGE	\$1,900.00	\$1,900.00
10-10-12410-00-50040	PHLEBOTOMY : PRINTING & PREPRINTED FORMS	\$0.00	\$250.00
10-10-12410-00-50060	PHLEBOTOMY : MAIL SERVICE/SHIPPING/POSTAGE	\$35.00	\$35.00
10-10-12410-00-51010	PHLEBOTOMY : ADVERTISING/PROMOTIONAL	\$0.00	\$250.00
10-10-12410-00-51020	PHLEBOTOMY : AWARDS	\$600.00	\$0.00
10-10-12410-00-51040	PHLEBOTOMY : LUNCHEONS & RECEPTIONS	\$600.00	\$0.00
10-10-12410-00-51120	PHLEBOTOMY : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-12410-00-51130	PHLEBOTOMY : STAFF DEVELOPMENT	\$400.00	\$400.00
10-10-12410-00-52030	PHLEBOTOMY : INDEPENDENT CONTRACTOR	\$275.00	\$275.00
10-10-12410-00-52160	PHLEBOTOMY : ASSESSMENT & TESTING FEES	\$1,730.00	\$1,120.00
10-10-12410-00-52170	PHLEBOTOMY : ACCREDITATION FEES	\$2,573.00	\$2,334.00
10-10-12410-00-53020	PHLEBOTOMY : LIABILITY INSURANCE	\$900.00	\$900.00
10-10-12410-00-53360	PHLEBOTOMY : TECH LEASES	\$349.00	\$349.00
10-10-12410-00-54120	PHLEBOTOMY : TRAVEL-INSTRUCTIONAL	\$400.00	\$500.00
10-10-12410-00-61110	PHLEBOTOMY : FACULTY SALARIES	\$94,916.00	\$90,397.00
10-10-12410-00-61120	PHLEBOTOMY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$2,334.00	\$0.00
10-10-12410-00-61140	PHLEBOTOMY : ADJUNCT SALARIES	\$59,517.00	\$27,076.00
10-10-12410-00-61220	PHLEBOTOMY : CLASSIFIED SALARIES	\$8,037.00	\$8,930.00
10-10-12410-00-61420	PHLEBOTOMY : STIPENDS	\$420.00	\$3,167.00

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10-10-12410-00-62110	PHLEBOTOMY : FICA MATCHING	\$6,244.00	\$3,512.00
10-10-12410-00-62120	PHLEBOTOMY : RETIREMENT MATCHING	\$4,058.00	\$3,842.00
10-10-12410-00-62210	PHLEBOTOMY : GROUP INSURANCE	\$5,297.00	\$5,247.00
Total PHLEBOTOMY		\$196,835.00	\$156,734.00
10-10-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	\$550.00	\$550.00
10-10-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	\$1,600.00	\$1,600.00
10-10-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	\$2,300.00	\$2,800.00
10-10-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	\$400.00	\$0.00
10-10-12510-00-50060	RADIOLOGICAL TECHNOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	\$30.00	\$30.00
10-10-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	\$400.00	\$250.00
10-10-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	\$200.00	\$200.00
10-10-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	\$350.00	\$0.00
10-10-12510-00-51120	RADIOLOGICAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$838.00	\$150.00
10-10-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	\$2,800.00	\$3,200.00
10-10-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	\$11,600.00	\$12,600.00
10-10-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	\$3,770.00	\$4,070.00
10-10-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	\$800.00	\$750.00
10-10-12510-00-53210	RADIOLOGICAL TECHNOLOGY : REPAIRS & MAINTENANCE	\$1,000.00	\$0.00
10-10-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	\$3,600.00	\$3,750.00
10-10-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	\$776.00	\$1,058.00
10-10-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	\$3,500.00	\$3,500.00
10-10-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONAL	\$5,500.00	\$5,500.00
10-10-12510-00-61110	RADIOLOGICAL TECHNOLOGY : FACULTY SALARIES	\$242,549.00	\$234,529.00
10-10-12510-00-61120	RADIOLOGICAL TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$28,000.00	\$31,752.00
10-10-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	\$55,000.00	\$55,086.00
10-10-12510-00-61220	RADIOLOGICAL TECHNOLOGY : CLASSIFIED SALARIES	\$8,038.00	\$8,930.00
10-10-12510-00-61420	RADIOLOGICAL TECHNOLOGY : STIPENDS	\$0.00	\$6,667.00
10-10-12510-00-62110	RADIOLOGICAL TECHNOLOGY : FICA MATCHING	\$10,002.00	\$10,173.00
10-10-12510-00-62120	RADIOLOGICAL TECHNOLOGY : RETIREMENT MATCHING	\$9,988.00	\$9,226.00
10-10-12510-00-62210	RADIOLOGICAL TECHNOLOGY : GROUP INSURANCE	\$19,962.00	\$19,878.00
Total RADIOLOGICAL TECHNOLOGY		\$413,553.00	\$416,249.00
10-10-12610-00-50010	SONOGRAPHY : SUPPLIES	\$700.00	\$850.00
10-10-12610-00-50020	SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	\$4,160.00	\$4,160.00
10-10-12610-00-50030	SONOGRAPHY : COPIER USAGE	\$2,500.00	\$3,500.00
10-10-12610-00-50040	SONOGRAPHY : PRINTING & PREPRINTED FORMS	\$600.00	\$600.00
10-10-12610-00-50060	SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$850.00
10-10-12610-00-51010	SONOGRAPHY : ADVERTISING/PROMOTIONAL	\$250.00	\$250.00
10-10-12610-00-51020	SONOGRAPHY : AWARDS	\$300.00	\$350.00
10-10-12610-00-51040	SONOGRAPHY : LUNCHEONS & RECEPTIONS	\$600.00	\$0.00
10-10-12610-00-51120	SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$150.00
10-10-12610-00-52150	SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	\$2,500.00	\$5,000.00
10-10-12610-00-52170	SONOGRAPHY : ACCREDITATION FEES	\$3,000.00	\$5,550.00
10-10-12610-00-53020	SONOGRAPHY : LIABILITY INSURANCE	\$500.00	\$624.00
10-10-12610-00-53350	SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	\$9,500.00	\$10,680.00
10-10-12610-00-53360	SONOGRAPHY : TECH LEASES	\$671.00	\$297.00
10-10-12610-00-54110	SONOGRAPHY : TRAVEL-FACULTY & STAFF	\$3,800.00	\$2,088.00
10-10-12610-00-54120	SONOGRAPHY : TRAVEL-INSTRUCTIONAL	\$7,100.00	\$7,100.00
10-10-12610-00-61110	SONOGRAPHY : FACULTY SALARIES	\$190,856.00	\$181,768.00
10-10-12610-00-61120	SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$18,000.00	\$17,043.00
10-10-12610-00-61140	SONOGRAPHY : ADJUNCT SALARIES	\$68,000.00	\$38,532.00
10-10-12610-00-61220	SONOGRAPHY : CLASSIFIED SALARIES	\$8,038.00	\$8,930.00

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10-10-12610-00-61420	SONOGRAPHY : STIPENDS	\$8,840.00	\$16,127.00
10-10-12610-00-62110	SONOGRAPHY : FICA MATCHING	\$9,579.00	\$7,133.00
10-10-12610-00-62120	SONOGRAPHY : RETIREMENT MATCHING	\$8,037.00	\$7,698.00
10-10-12610-00-62210	SONOGRAPHY : GROUP INSURANCE	\$13,998.00	\$12,118.00
10-10-12610-00-91010	SONOGRAPHY : EQUIPMENT \$5000 & ABOVE CAPITAL	\$65,000.00	\$0.00
Total SONOGRAPHY		\$426,829.00	\$331,398.00
10-10-12620-00-50010	ECHOCARDIOGRAPHY : SUPPLIES	\$0.00	\$200.00
10-10-12620-00-51010	ECHOCARDIOGRAPHY : ADVERTISING/PROMOTIONAL	\$0.00	\$1,000.00
10-10-12620-00-61110	ECHOCARDIOGRAPHY : FACULTY SALARIES	\$0.00	\$103,397.00
10-10-12620-00-61140	ECHOCARDIOGRAPHY : ADJUNCT SALARIES	\$0.00	\$8,892.00
10-10-12620-00-61420	ECHOCARDIOGRAPHY : STIPENDS	\$0.00	\$1,000.00
10-10-12620-00-62110	ECHOCARDIOGRAPHY : FICA MATCHING	\$0.00	\$2,179.00
10-10-12620-00-62120	ECHOCARDIOGRAPHY : RETIREMENT MATCHING	\$0.00	\$3,877.00
10-10-12620-00-62210	ECHOCARDIOGRAPHY : GROUP INSURANCE	\$0.00	\$4,404.00
10-10-12620-00-91010	ECHOCARDIOGRAPHY : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total ECHOCARDIOGRAPHY		\$0.00	\$124,949.00
10-10-12630-00-50010	CARDIOVASCULAR SONOGRAPHY : SUPPLIES	\$350.00	\$0.00
10-10-12630-00-50020	CARDIOVASCULAR SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	\$2,080.00	\$0.00
10-10-12630-00-50030	CARDIOVASCULAR SONOGRAPHY : COPIER USAGE	\$1,750.00	\$0.00
10-10-12630-00-50040	CARDIOVASCULAR SONOGRAPHY : PRINTING & PREPRINTED FORMS	\$900.00	\$0.00
10-10-12630-00-50060	CARDIOVASCULAR SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	\$425.00	\$0.00
10-10-12630-00-50090	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$3,000.00	\$0.00
10-10-12630-00-51010	CARDIOVASCULAR SONOGRAPHY : ADVERTISING/PROMOTIONAL	\$2,000.00	\$0.00
10-10-12630-00-51020	CARDIOVASCULAR SONOGRAPHY : AWARDS	\$175.00	\$0.00
10-10-12630-00-51030	CARDIOVASCULAR SONOGRAPHY : COMMUNITY RELATIONS	\$500.00	\$0.00
10-10-12630-00-51040	CARDIOVASCULAR SONOGRAPHY : LUNCHEONS & RECEPTIONS	\$500.00	\$0.00
10-10-12630-00-51130	CARDIOVASCULAR SONOGRAPHY : STAFF DEVELOPMENT	\$400.00	\$0.00
10-10-12630-00-52150	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	\$2,500.00	\$0.00
10-10-12630-00-52170	CARDIOVASCULAR SONOGRAPHY : ACCREDITATION FEES	\$4,400.00	\$0.00
10-10-12630-00-53020	CARDIOVASCULAR SONOGRAPHY : LIABILITY INSURANCE	\$312.00	\$0.00
10-10-12630-00-53350	CARDIOVASCULAR SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	\$5,340.00	\$0.00
10-10-12630-00-54110	CARDIOVASCULAR SONOGRAPHY : TRAVEL-FACULTY & STAFF	\$2,500.00	\$0.00
10-10-12630-00-54120	CARDIOVASCULAR SONOGRAPHY : TRAVEL-INSTRUCTIONAL	\$3,600.00	\$0.00
10-10-12630-00-61110	CARDIOVASCULAR SONOGRAPHY : FACULTY SALARIES	\$150,566.00	\$0.00
10-10-12630-00-61120	CARDIOVASCULAR SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$18,672.00	\$0.00
10-10-12630-00-61140	CARDIOVASCULAR SONOGRAPHY : ADJUNCT SALARIES	\$23,340.00	\$0.00
10-10-12630-00-61210	CARDIOVASCULAR SONOGRAPHY : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00
10-10-12630-00-61420	CARDIOVASCULAR SONOGRAPHY : STIPENDS	\$4,480.00	\$0.00
10-10-12630-00-61430	CARDIOVASCULAR SONOGRAPHY : PART TIME	\$0.00	\$0.00
10-10-12630-00-62110	CARDIOVASCULAR SONOGRAPHY : FICA MATCHING	\$5,397.00	\$0.00
10-10-12630-00-62120	CARDIOVASCULAR SONOGRAPHY : RETIREMENT MATCHING	\$6,522.00	\$0.00
10-10-12630-00-62210	CARDIOVASCULAR SONOGRAPHY : GROUP INSURANCE	\$11,466.00	\$0.00
10-10-12630-00-91010	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total CARDIOVASCULAR SONOGRPAHY		\$251,175.00	\$0.00
10-10-12710-00-50010	RESPIRATORY CARE : SUPPLIES	\$640.00	\$500.00
10-10-12710-00-50020	RESPIRATORY CARE : SUPPLIES-INSTRUCTIONAL	\$3,840.00	\$3,000.00
10-10-12710-00-50030	RESPIRATORY CARE : COPIER USAGE	\$1,500.00	\$1,500.00
10-10-12710-00-50040	RESPIRATORY CARE : PRINTING & PREPRINTED FORMS	\$500.00	\$500.00
10-10-12710-00-50060	RESPIRATORY CARE : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$500.00
10-10-12710-00-50090	RESPIRATORY CARE : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$4,500.00	\$0.00
10-10-12710-00-51010	RESPIRATORY CARE : ADVERTISING/PROMOTIONAL	\$500.00	\$500.00

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10-10-12710-00-51040	RESPIRATORY CARE : LUNCHEONS & RECEPTIONS	\$200.00	\$0.00
10-10-12710-00-51120	RESPIRATORY CARE : DUES/SUBSCRIPTIONS/LICENSES	\$7,536.00	\$5,992.00
10-10-12710-00-52140	RESPIRATORY CARE : LEASES-EQUIPMENT/VEHICLES/SPACE	\$1,000.00	\$0.00
10-10-12710-00-52160	RESPIRATORY CARE : ASSESSMENT & TESTING FEES	\$3,720.00	\$3,910.00
10-10-12710-00-52170	RESPIRATORY CARE : ACCREDITATION FEES	\$2,250.00	\$2,250.00
10-10-12710-00-53020	RESPIRATORY CARE : LIABILITY INSURANCE	\$840.00	\$624.00
10-10-12710-00-53360	RESPIRATORY CARE : TECH LEASES	\$1,433.00	\$717.00
10-10-12710-00-54110	RESPIRATORY CARE : TRAVEL-FACULTY & STAFF	\$3,200.00	\$2,400.00
10-10-12710-00-54120	RESPIRATORY CARE : TRAVEL-INSTRUCTIONAL	\$9,955.00	\$5,626.00
10-10-12710-00-61110	RESPIRATORY CARE : FACULTY SALARIES	\$311,311.00	\$244,106.00
10-10-12710-00-61120	RESPIRATORY CARE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$7,390.00	\$2,372.00
10-10-12710-00-61140	RESPIRATORY CARE : ADJUNCT SALARIES	\$62,707.00	\$73,251.00
10-10-12710-00-61210	RESPIRATORY CARE : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00
10-10-12710-00-61220	RESPIRATORY CARE : CLASSIFIED SALARIES	\$8,038.00	\$8,930.00
10-10-12710-00-61420	RESPIRATORY CARE : STIPENDS	\$9,000.00	\$12,167.00
10-10-12710-00-61430	RESPIRATORY CARE : PART TIME	\$0.00	\$0.00
10-10-12710-00-62110	RESPIRATORY CARE : FICA MATCHING	\$10,337.00	\$9,798.00
10-10-12710-00-62120	RESPIRATORY CARE : RETIREMENT MATCHING	\$14,694.00	\$10,947.00
10-10-12710-00-62210	RESPIRATORY CARE : GROUP INSURANCE	\$25,163.00	\$19,974.00
Total RESPIRATORY CARE		\$490,354.00	\$409,564.00
10-10-12820-00-50010	VETERINARY TECH : SUPPLIES	\$100.00	\$100.00
10-10-12820-00-50020	VETERINARY TECH : SUPPLIES-INSTRUCTIONAL	\$5,750.00	\$5,750.00
10-10-12820-00-50030	VETERINARY TECH : COPIER USAGE	\$600.00	\$0.00
10-10-12820-00-50090	VETERINARY TECH : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$3,000.00	\$7,149.00
10-10-12820-00-51010	VETERINARY TECH : ADVERTISING/PROMOTIONAL	\$400.00	\$400.00
10-10-12820-00-51040	VETERINARY TECH : LUNCHEONS & RECEPTIONS	\$400.00	\$400.00
10-10-12820-00-51120	VETERINARY TECH : DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$888.00
10-10-12820-00-51130	VETERINARY TECH : STAFF DEVELOPMENT	\$500.00	\$500.00
10-10-12820-00-52170	VETERINARY TECH : ACCREDITATION FEES	\$0.00	\$3,700.00
10-10-12820-00-53020	VETERINARY TECH : LIABILITY INSURANCE	\$341.00	\$0.00
10-10-12820-00-53360	VETERINARY TECH : TECH LEASES	\$634.00	\$620.00
10-10-12820-00-54050	VETERINARY TECH : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-10-12820-00-54110	VETERINARY TECH : TRAVEL-FACULTY & STAFF	\$2,000.00	\$2,000.00
10-10-12820-00-61110	VETERINARY TECH : FACULTY SALARIES	\$156,560.00	\$149,105.00
10-10-12820-00-61120	VETERINARY TECH : OVERLOAD SALARIES (FT FACULTY ONLY)	\$9,336.00	\$0.00
10-10-12820-00-61140	VETERINARY TECH : ADJUNCT SALARIES	\$11,670.00	\$0.00
10-10-12820-00-61420	VETERINARY TECH : STIPENDS	\$0.00	\$2,750.00
10-10-12820-00-62110	VETERINARY TECH : FICA MATCHING	\$3,877.00	\$2,162.00
10-10-12820-00-62120	VETERINARY TECH : RETIREMENT MATCHING	\$6,075.00	\$5,785.00
10-10-12820-00-62210	VETERINARY TECH : GROUP INSURANCE	\$12,164.00	\$21,463.00
10-10-12820-00-91010	VETERINARY TECH : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$9,000.00
Total VETERINARY TECH		\$213,907.00	\$211,972.00
10-10-12910-00-50010	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES	\$500.00	\$2,500.00
10-10-12910-00-50020	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES-INSTRUCTIONAL	\$2,000.00	\$0.00
10-10-12910-00-50030	MEDICAL & HEALTH SVCS MGMT BAT : COPIER USAGE	\$500.00	\$0.00
10-10-12910-00-50040	MEDICAL & HEALTH SVCS MGMT BAT : PRINTING & PREPRINTED FORMS	\$200.00	\$0.00
10-10-12910-00-50090	MEDICAL & HEALTH SVCS MGMT BAT : EQUIPMENT \$500-\$4999 NON-CAPIT	\$0.00	\$0.00
10-10-12910-00-51010	MEDICAL & HEALTH SVCS MGMT BAT : ADVERTISING/PROMOTIONAL	\$5,000.00	\$0.00
10-10-12910-00-51040	MEDICAL & HEALTH SVCS MGMT BAT : LUNCHEONS & RECEPTIONS	\$500.00	\$0.00
10-10-12910-00-52020	MEDICAL & HEALTH SVCS MGMT BAT : CONTRACT INSTRUCTION	\$0.00	\$0.00
10-10-12910-00-52160	MEDICAL & HEALTH SVCS MGMT BAT : ASSESSMENT & TESTING FEES	\$0.00	\$0.00

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10-10-12910-00-52170	MEDICAL & HEALTH SVCS MGMT BAT : ACCREDITATION FEES	\$14,000.00	\$14,000.00
10-10-12910-00-53020	MEDICAL & HEALTH SVCS MGMT BAT : LIABILITY INSURANCE	\$300.00	\$0.00
10-10-12910-00-54110	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00
10-10-12910-00-54120	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-INSTRUCTIONAL	\$300.00	\$0.00
10-10-12910-00-54130	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-STUDENT	\$0.00	\$0.00
10-10-12910-00-61110	MEDICAL & HEALTH SVCS MGMT BAT : FACULTY SALARIES	\$100,000.00	\$85,000.00
10-10-12910-00-61120	MEDICAL & HEALTH SVCS MGMT BAT : OVERLOAD SALARIES (FT FACULTY ON	\$2,334.00	\$0.00
10-10-12910-00-61140	MEDICAL & HEALTH SVCS MGMT BAT : ADJUNCT SALARIES	\$2,334.00	\$0.00
10-10-12910-00-61210	MEDICAL & HEALTH SVCS MGMT BAT : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00
10-10-12910-00-61220	MEDICAL & HEALTH SVCS MGMT BAT : CLASSIFIED SALARIES	\$8,037.00	\$10,000.00
10-10-12910-00-61410	MEDICAL & HEALTH SVCS MGMT BAT : HOURLY	\$0.00	\$0.00
10-10-12910-00-61420	MEDICAL & HEALTH SVCS MGMT BAT : STIPENDS	\$420.00	\$0.00
10-10-12910-00-61430	MEDICAL & HEALTH SVCS MGMT BAT : PART TIME	\$0.00	\$0.00
10-10-12910-00-62110	MEDICAL & HEALTH SVCS MGMT BAT : FICA MATCHING	\$1,567.00	\$0.00
10-10-12910-00-62120	MEDICAL & HEALTH SVCS MGMT BAT : RETIREMENT MATCHING	\$4,201.00	\$0.00
10-10-12910-00-62210	MEDICAL & HEALTH SVCS MGMT BAT : GROUP INSURANCE	\$16,498.00	\$13,080.00
10-10-12910-00-91010	MEDICAL & HEALTH SVCS MGMT BAT : EQUIPMENT \$5000 & ABOVE CAPITA	\$0.00	\$0.00
Total MEDICAL & HEALTH SVCS MGMT BAT		\$161,691.00	\$127,580.00
10-10-13110-00-50010	INFORMATION TECHNOLOGY : SUPPLIES	\$200.00	\$150.00
10-10-13110-00-50020	INFORMATION TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	\$400.00	\$750.00
10-10-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	\$1,000.00	\$1,500.00
10-10-13110-00-50040	INFORMATION TECHNOLOGY : PRINTING & PREPRINTED FORMS	\$500.00	\$250.00
10-10-13110-00-51010	INFORMATION TECHNOLOGY : ADVERTISING/PROMOTIONAL	\$2,000.00	\$0.00
10-10-13110-00-51040	INFORMATION TECHNOLOGY : LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-10-13110-00-51120	INFORMATION TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$2,035.00	\$2,000.00
10-10-13110-00-53350	INFORMATION TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	\$1,788.00	\$1,500.00
10-10-13110-00-53360	INFORMATION TECHNOLOGY : TECH LEASES	\$1,427.00	\$897.00
10-10-13110-00-54110	INFORMATION TECHNOLOGY : TRAVEL-FACULTY & STAFF	\$1,200.00	\$1,200.00
10-10-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	\$186,069.00	\$126,567.00
10-10-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$7,002.00	\$5,928.00
10-10-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	\$0.00	\$2,000.00
10-10-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	\$3,234.00	\$2,296.00
10-10-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	\$8,097.00	\$6,569.00
10-10-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	\$17,774.00	\$11,231.00
Total INFORMATION TECHNOLOGY		\$232,976.00	\$163,088.00
10-10-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$8,750.00	\$0.00
10-10-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$225.00	\$0.00
10-10-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	\$25,200.00	\$0.00
10-10-13120-00-62110	COSMETOLOGY : FICA MATCHING	\$1,928.00	\$0.00
Total COSMETOLOGY		\$36,103.00	\$0.00
10-10-13120-01-50010	COSMETOLOGY : SUPPLIES	\$500.00	\$0.00
10-10-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$63,000.00	\$0.00
10-10-13120-01-50030	COSMETOLOGY : COPIER USAGE	\$1,500.00	\$0.00
10-10-13120-01-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	\$500.00	\$0.00
10-10-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	\$1,500.00	\$0.00
10-10-13120-01-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	\$450.00	\$0.00
10-10-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$225.00	\$0.00
10-10-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$3,000.00	\$0.00
10-10-13120-01-52160	COSMETOLOGY : ASSESSMENT & TESTING FEES	\$200.00	\$0.00
10-10-13120-01-53360	COSMETOLOGY : TECH LEASES	\$0.00	\$0.00
10-10-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	\$200.00	\$0.00

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10-10-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	\$2,000.00	\$0.00
10-10-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	\$183,958.00	\$0.00
10-10-13120-01-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$14,004.00	\$0.00
10-10-13120-01-61140	COSMETOLOGY : ADJUNCT SALARIES	\$20,900.00	\$0.00
10-10-13120-01-61220	COSMETOLOGY : CLASSIFIED SALARIES	\$46,725.00	\$0.00
10-10-13120-01-61420	COSMETOLOGY : STIPENDS	\$420.00	\$0.00
10-10-13120-01-62110	COSMETOLOGY : FICA MATCHING	\$6,015.00	\$0.00
10-10-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	\$9,227.00	\$0.00
10-10-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	\$14,946.00	\$0.00
Total COSMETOLOGY		\$369,270.00	\$0.00
10-10-13130-00-50010	CRIMINAL JUSTICE : SUPPLIES	\$150.00	\$200.00
10-10-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	\$500.00	\$500.00
10-10-13130-00-51120	CRIMINAL JUSTICE : DUES/SUBSCRIPTIONS/LICENSES	\$125.00	\$125.00
10-10-13130-00-53360	CRIMINAL JUSTICE : TECH LEASES	\$721.00	\$361.00
10-10-13130-00-54050	CRIMINAL JUSTICE : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-10-13130-00-54110	CRIMINAL JUSTICE : TRAVEL-FACULTY & STAFF	\$1,750.00	\$1,750.00
10-10-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	\$13,293.00	\$46,954.00
10-10-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,668.00	\$4,446.00
10-10-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	\$9,336.00	\$0.00
10-10-13130-00-61220	CRIMINAL JUSTICE : CLASSIFIED SALARIES	\$9,345.00	\$8,900.00
10-10-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	\$420.00	\$1,700.00
10-10-13130-00-61430	CRIMINAL JUSTICE : PART TIME	\$1,436.00	\$0.00
10-10-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	\$1,400.00	\$1,150.00
10-10-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	\$906.00	\$2,095.00
10-10-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	\$2,218.00	\$3,978.00
Total CRIMINAL JUSTICE		\$46,468.00	\$72,359.00
10-10-13140-01-50010	EMERGENCY MED SERVICES : SUPPLIES	\$500.00	\$1,050.00
10-10-13140-01-50020	EMERGENCY MED SERVICES : SUPPLIES-INSTRUCTIONAL	\$11,585.00	\$12,772.00
10-10-13140-01-50030	EMERGENCY MED SERVICES : COPIER USAGE	\$1,800.00	\$2,000.00
10-10-13140-01-50040	EMERGENCY MED SERVICES : PRINTING & PREPRINTED FORMS	\$220.00	\$210.00
10-10-13140-01-50060	EMERGENCY MED SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$30.00	\$27.00
10-10-13140-01-50090	EMERGENCY MED SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$5,410.00	\$6,968.00
10-10-13140-01-51010	EMERGENCY MED SERVICES : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,050.00
10-10-13140-01-51040	EMERGENCY MED SERVICES : LUNCHEONS & RECEPTIONS	\$650.00	\$662.00
10-10-13140-01-51120	EMERGENCY MED SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$1,239.00	\$1,203.00
10-10-13140-01-52020	EMERGENCY MED SERVICES : CONTRACT INSTRUCTION	\$0.00	\$1,000.00
10-10-13140-01-52030	EMERGENCY MED SERVICES : INDEPENDENT CONTRACTOR	\$6,500.00	\$5,400.00
10-10-13140-01-52140	EMERGENCY MED SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	\$400.00	\$367.00
10-10-13140-01-52170	EMERGENCY MED SERVICES : ACCREDITATION FEES	\$5,870.00	\$3,050.00
10-10-13140-01-53020	EMERGENCY MED SERVICES : LIABILITY INSURANCE	\$1,066.00	\$1,000.00
10-10-13140-01-53210	EMERGENCY MED SERVICES : REPAIRS & MAINTENANCE	\$2,000.00	\$3,000.00
10-10-13140-01-53360	EMERGENCY MED SERVICES : TECH LEASES	\$361.00	\$361.00
10-10-13140-01-54050	EMERGENCY MED SERVICES : VEHICLE MILEAGE ALLOCATION	\$1,000.00	\$2,500.00
10-10-13140-01-54110	EMERGENCY MED SERVICES : TRAVEL-FACULTY & STAFF	\$3,800.00	\$400.00
10-10-13140-01-61110	EMERGENCY MED SERVICES : FACULTY SALARIES	\$81,891.00	\$83,903.00
10-10-13140-01-61140	EMERGENCY MED SERVICES : ADJUNCT SALARIES	\$70,000.00	\$64,012.00
10-10-13140-01-61220	EMERGENCY MED SERVICES : CLASSIFIED SALARIES	\$9,345.00	\$8,900.00
10-10-13140-01-61420	EMERGENCY MED SERVICES : STIPENDS	\$420.00	\$5,200.00
10-10-13140-01-61430	EMERGENCY MED SERVICES : PART TIME	\$1,436.00	\$0.00
10-10-13140-01-62110	EMERGENCY MED SERVICES : FICA MATCHING	\$6,678.00	\$6,243.00
10-10-13140-01-62120	EMERGENCY MED SERVICES : RETIREMENT MATCHING	\$3,649.00	\$3,480.00

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10-10-13140-01-62210	EMERGENCY MED SERVICES : GROUP INSURANCE	\$6,275.00	\$9,257.00
10-10-13140-01-91010	EMERGENCY MED SERVICES : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total EMERGENCY MED SERVICES		\$223,125.00	\$224,015.00
10-10-13150-01-50010	FIRE : SUPPLIES	\$100.00	\$900.00
10-10-13150-01-50020	FIRE : SUPPLIES-INSTRUCTIONAL	\$21,000.00	\$13,900.00
10-10-13150-01-50030	FIRE : COPIER USAGE	\$1,000.00	\$1,000.00
10-10-13150-01-50040	FIRE : PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-10-13150-01-50060	FIRE : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$0.00
10-10-13150-01-50090	FIRE : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$2,190.00
10-10-13150-01-51010	FIRE : ADVERTISING/PROMOTIONAL	\$950.00	\$950.00
10-10-13150-01-51040	FIRE : LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-10-13150-01-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	\$1,275.00	\$1,275.00
10-10-13150-01-52030	FIRE : INDEPENDENT CONTRACTOR	\$800.00	\$2,300.00
10-10-13150-01-52140	FIRE : LEASES-EQUIPMENT/VEHICLES/SPACE	\$10,000.00	\$10,000.00
10-10-13150-01-52160	FIRE : ASSESSMENT & TESTING FEES	\$4,080.00	\$3,000.00
10-10-13150-01-53010	FIRE : INSURANCE	\$2,400.00	\$0.00
10-10-13150-01-53210	FIRE : REPAIRS & MAINTENANCE	\$12,200.00	\$16,749.00
10-10-13150-01-53350	FIRE : TECH SOFTWARE LIC., SUB. & MAI	\$5,500.00	\$5,500.00
10-10-13150-01-53360	FIRE : TECH LEASES	\$361.00	\$658.00
10-10-13150-01-54010	FIRE : FUEL	\$800.00	\$800.00
10-10-13150-01-54050	FIRE : VEHICLE MILEAGE ALLOCATION	\$200.00	\$0.00
10-10-13150-01-54110	FIRE : TRAVEL-FACULTY & STAFF	\$2,000.00	\$0.00
10-10-13150-01-61110	FIRE : FACULTY SALARIES	\$86,642.00	\$88,430.00
10-10-13150-01-61140	FIRE : ADJUNCT SALARIES	\$30,000.00	\$40,000.00
10-10-13150-01-61220	FIRE : CLASSIFIED SALARIES	\$9,345.00	\$8,900.00
10-10-13150-01-61420	FIRE : STIPENDS	\$420.00	\$2,040.00
10-10-13150-01-61430	FIRE : PART TIME	\$1,436.00	\$0.00
10-10-13150-01-62110	FIRE : FICA MATCHING	\$3,687.00	\$4,471.00
10-10-13150-01-62120	FIRE : RETIREMENT MATCHING	\$3,839.00	\$3,650.00
10-10-13150-01-62210	FIRE : GROUP INSURANCE	\$9,542.00	\$6,078.00
10-10-13150-01-91010	FIRE : EQUIPMENT \$5000 & ABOVE CAPITAL	\$35,375.00	\$32,159.00
Total FIRE		\$243,302.00	\$245,250.00
10-10-13160-13-50020	INDUSTRIAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	\$11,500.00	\$0.00
10-10-13160-13-52160	INDUSTRIAL TECHNOLOGY : ASSESSMENT & TESTING FEES	\$625.00	\$0.00
10-10-13160-13-53210	INDUSTRIAL TECHNOLOGY : REPAIRS & MAINTENANCE	\$1,500.00	\$0.00
Total INDUSTRIAL TECHNOLOGY		\$13,625.00	\$0.00
10-10-13161-00-50010	ROBOTICS & AUTOMATED ENG : SUPPLIES	\$300.00	\$0.00
10-10-13161-00-50020	ROBOTICS & AUTOMATED ENG : SUPPLIES-INSTRUCTIONAL	\$2,000.00	\$0.00
10-10-13161-00-50030	ROBOTICS & AUTOMATED ENG : COPIER USAGE	\$500.00	\$0.00
10-10-13161-00-50040	ROBOTICS & AUTOMATED ENG : PRINTING & PREPRINTED FORMS	\$500.00	\$0.00
10-10-13161-00-51010	ROBOTICS & AUTOMATED ENG : ADVERTISING/PROMOTIONAL	\$2,500.00	\$0.00
10-10-13161-00-51040	ROBOTICS & AUTOMATED ENG : LUNCHEONS & RECEPTIONS	\$500.00	\$0.00
10-10-13161-00-51120	ROBOTICS & AUTOMATED ENG : DUES/SUBSCRIPTIONS/LICENSES	\$50.00	\$0.00
10-10-13161-00-54110	ROBOTICS & AUTOMATED ENG : TRAVEL-FACULTY & STAFF	\$1,200.00	\$0.00
10-10-13161-00-61210	ROBOTICS & AUTOMATED ENG : ADMIN/PROFESSIONAL SALARIES	\$84,000.00	\$0.00
10-10-13161-00-61420	ROBOTICS & AUTOMATED ENG : STIPENDS	\$420.00	\$0.00
10-10-13161-00-62110	ROBOTICS & AUTOMATED ENG : FICA MATCHING	\$1,218.00	\$0.00
10-10-13161-00-62120	ROBOTICS & AUTOMATED ENG : RETIREMENT MATCHING	\$3,360.00	\$0.00
10-10-13161-00-62210	ROBOTICS & AUTOMATED ENG : GROUP INSURANCE	\$7,435.00	\$0.00
Total ROBOTICS & AUTOMATED ENG		\$103,983.00	\$0.00
10-10-13210-00-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	\$700.00	\$700.00

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10-10-13210-00-50060	CORPORATE COLLEGE : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$0.00
10-10-13210-00-50090	CORPORATE COLLEGE : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$0.00
10-10-13210-00-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	\$3,500.00	\$3,500.00
10-10-13210-00-51020	CORPORATE COLLEGE : AWARDS	\$0.00	\$0.00
10-10-13210-00-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	\$500.00	\$500.00
10-10-13210-00-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	\$2,750.00	\$2,750.00
10-10-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	\$7,000.00	\$7,000.00
10-10-13210-00-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	\$3,840.00	\$3,840.00
10-10-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	\$294.00	\$294.00
Total CORPORATE COLLEGE		\$18,584.00	\$18,584.00
10-10-13210-02-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$2,700.00	\$2,700.00
10-10-13210-02-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	\$3,300.00	\$3,300.00
10-10-13210-02-61430	CORPORATE COLLEGE : PART TIME	\$120.00	\$120.00
10-10-13210-02-62110	CORPORATE COLLEGE : FICA MATCHING	\$252.00	\$252.00
Total CORPORATE COLLEGE		\$6,372.00	\$6,372.00
10-10-13210-06-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	\$700.00	\$0.00
10-10-13210-06-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	\$3,500.00	\$0.00
10-10-13210-06-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	\$500.00	\$0.00
10-10-13210-06-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	\$2,750.00	\$0.00
10-10-13210-06-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	\$7,000.00	\$0.00
10-10-13210-06-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	\$3,840.00	\$0.00
10-10-13210-06-62110	CORPORATE COLLEGE : FICA MATCHING	\$294.00	\$0.00
Total CORPORATE COLLEGE		\$18,584.00	\$0.00
10-10-13210-12-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$2,100.00	\$2,100.00
10-10-13210-12-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	\$1,500.00	\$1,500.00
10-10-13210-12-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	\$3,500.00	\$3,500.00
10-10-13210-12-62110	CORPORATE COLLEGE : FICA MATCHING	\$268.00	\$268.00
Total CORPORATE COLLEGE		\$7,368.00	\$7,368.00
10-10-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$2,000.00	\$0.00
10-10-13220-00-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	\$1,250.00	\$1,250.00
10-10-13220-00-51040	HEALTH PROFESSIONS : LUNCHEONS & RECEPTIONS	\$750.00	\$750.00
10-10-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$12,000.00	\$0.00
10-10-13220-00-61430	HEALTH PROFESSIONS : PART TIME	\$21,000.00	\$0.00
10-10-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	\$2,525.00	\$0.00
Total HEALTH PROFESSIONS		\$39,525.00	\$2,000.00
10-10-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$4,080.00	\$4,080.00
10-10-13220-03-50030	HEALTH PROFESSIONS : COPIER USAGE	\$300.00	\$300.00
10-10-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$225.00	\$225.00
10-10-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$780.00	\$780.00
10-10-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$17,220.00	\$21,240.00
10-10-13220-03-61420	HEALTH PROFESSIONS : STIPENDS	\$0.00	\$1,350.00
10-10-13220-03-61430	HEALTH PROFESSIONS : PART TIME	\$720.00	\$720.00
10-10-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	\$1,317.00	\$1,625.00
Total HEALTH PROFESSIONS		\$24,642.00	\$30,320.00
10-10-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$250.00	\$250.00
10-10-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$38,400.00	\$38,400.00
Total HEALTH PROFESSIONS		\$38,800.00	\$38,800.00
10-10-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$2,400.00	\$2,899.00
10-10-13220-07-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$5,040.00	\$3,780.00
10-10-13220-07-62110	HEALTH PROFESSIONS : FICA MATCHING	\$386.00	\$289.00

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Total HEALTH PROFESSIONS		\$7,826.00	\$6,968.00
10-10-13220-08-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$375.00	\$375.00
10-10-13220-08-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$225.00	\$225.00
10-10-13220-08-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$45,600.00	\$45,600.00
Total HEALTH PROFESSIONS		\$46,200.00	\$46,200.00
10-10-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$125.00	\$125.00
10-10-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$60.00
10-10-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$9,600.00	\$9,600.00
Total HEALTH PROFESSIONS		\$9,785.00	\$9,785.00
10-10-13230-01-50010	LAW ENFORCEMENT : SUPPLIES	\$500.00	\$500.00
10-10-13230-01-50020	LAW ENFORCEMENT : SUPPLIES-INSTRUCTIONAL	\$7,326.00	\$6,376.00
10-10-13230-01-50030	LAW ENFORCEMENT : COPIER USAGE	\$1,000.00	\$1,000.00
10-10-13230-01-51010	LAW ENFORCEMENT : ADVERTISING/PROMOTIONAL	\$1,000.00	\$600.00
10-10-13230-01-51040	LAW ENFORCEMENT : LUNCHEONS & RECEPTIONS	\$750.00	\$250.00
10-10-13230-01-51120	LAW ENFORCEMENT : DUES/SUBSCRIPTIONS/LICENSES	\$1,079.00	\$689.00
10-10-13230-01-52140	LAW ENFORCEMENT : LEASES-EQUIPMENT/VEHICLES/SPACE	\$1,500.00	\$3,000.00
10-10-13230-01-53210	LAW ENFORCEMENT : REPAIRS & MAINTENANCE	\$3,000.00	\$0.00
10-10-13230-01-53220	LAW ENFORCEMENT : SOFTWARE LICENSING & MAINTENANCE	\$0.00	\$0.00
10-10-13230-01-53350	LAW ENFORCEMENT : TECH SOFTWARE LIC., SUB. & MAI	\$400.00	\$400.00
10-10-13230-01-53360	LAW ENFORCEMENT : TECH LEASES	\$0.00	\$297.00
10-10-13230-01-54050	LAW ENFORCEMENT : VEHICLE MILEAGE ALLOCATION	\$2,000.00	\$2,000.00
10-10-13230-01-54110	LAW ENFORCEMENT : TRAVEL-FACULTY & STAFF	\$2,500.00	\$2,500.00
10-10-13230-01-61110	LAW ENFORCEMENT : FACULTY SALARIES	\$72,386.00	\$74,851.00
10-10-13230-01-61140	LAW ENFORCEMENT : ADJUNCT SALARIES	\$49,000.00	\$48,600.00
10-10-13230-01-61220	LAW ENFORCEMENT : CLASSIFIED SALARIES	\$9,345.00	\$8,900.00
10-10-13230-01-61420	LAW ENFORCEMENT : STIPENDS	\$420.00	\$3,200.00
10-10-13230-01-61430	LAW ENFORCEMENT : PART TIME	\$1,436.00	\$0.00
10-10-13230-01-62110	LAW ENFORCEMENT : FICA MATCHING	\$4,934.00	\$4,932.00
10-10-13230-01-62120	LAW ENFORCEMENT : RETIREMENT MATCHING	\$3,198.00	\$3,214.00
10-10-13230-01-62210	LAW ENFORCEMENT : GROUP INSURANCE	\$6,180.00	\$5,942.00
10-10-13230-01-91010	LAW ENFORCEMENT : EQUIPMENT \$5000 & ABOVE CAPITAL	\$36,500.00	\$0.00
Total LAW ENFORCEMENT		\$204,454.00	\$167,251.00
10-10-13260-00-50010	INDUSTRIAL & AUTOMATION : SUPPLIES	\$200.00	\$0.00
10-10-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-10-13260-00-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$3,900.00	\$3,900.00
10-10-13260-00-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	\$1,250.00	\$1,250.00
10-10-13260-00-51040	INDUSTRIAL & AUTOMATION : LUNCHEONS & RECEPTIONS	\$750.00	\$750.00
Total INDUSTRIAL & AUTOMATION		\$7,600.00	\$7,400.00
10-10-13260-05-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$2,300.00	\$1,500.00
10-10-13260-05-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$8,960.00	\$7,680.00
10-10-13260-05-61420	INDUSTRIAL & AUTOMATION : STIPENDS	\$0.00	\$500.00
10-10-13260-05-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$685.00	\$588.00
Total INDUSTRIAL & AUTOMATION		\$11,945.00	\$10,268.00
10-10-13260-09-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	1,500.00	\$0.00
10-10-13260-09-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	500.00	\$0.00
10-10-13260-09-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	13,440.00	\$0.00
10-10-13260-09-61430	INDUSTRIAL & AUTOMATION : PART TIME	150.00	\$0.00
Total INDUSTRIAL & AUTOMATION		\$15,590.00	\$0.00
10-10-13260-10-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$2,000.00	\$1,500.00
10-10-13260-10-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	\$2,000.00	\$1,500.00
10-10-13260-10-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$10,640.00	\$9,120.00

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10-10-13260-10-61420	INDUSTRIAL & AUTOMATION : STIPENDS	\$0.00	\$500.00
10-10-13260-10-61430	INDUSTRIAL & AUTOMATION : PART TIME	\$150.00	\$150.00
10-10-13260-10-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$814.00	\$698.00
Total INDUSTRIAL & AUTOMATION		\$15,604.00	\$13,468.00
10-10-13260-13-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$14,300.00	\$2,800.00
10-10-13260-13-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	\$625.00	\$0.00
10-10-13260-13-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	\$900.00	\$250.00
10-10-13260-13-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$30,240.00	\$10,080.00
10-10-13260-13-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$2,313.00	\$771.00
Total INDUSTRIAL & AUTOMATION		\$48,378.00	\$13,901.00
10-10-13260-14-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$2,400.00	\$0.00
10-10-13260-14-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	\$500.00	\$0.00
10-10-13260-14-51120	INDUSTRIAL & AUTOMATION : DUES/SUBSCRIPTIONS/LICENSES	\$5,000.00	\$0.00
10-10-13260-14-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	\$48,000.00	\$0.00
10-10-13260-14-52140	INDUSTRIAL & AUTOMATION : LEASES-EQUIPMENT/VEHICLES/SPACE	\$24,000.00	\$0.00
10-10-13260-14-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	\$1,200.00	\$0.00
Total INDUSTRIAL & AUTOMATION		\$81,100.00	\$0.00
10-10-13260-15-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$2,000.00	\$0.00
10-10-13260-15-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	\$500.00	\$0.00
10-10-13260-15-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	\$43,200.00	\$0.00
10-10-13260-15-52030	INDUSTRIAL & AUTOMATION : INDEPENDENT CONTRACTOR	\$3,900.00	\$0.00
10-10-13260-15-54110	INDUSTRIAL & AUTOMATION : TRAVEL-FACULTY & STAFF	\$240.00	\$0.00
Total INDUSTRIAL & AUTOMATION		\$49,840.00	\$0.00
10-10-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	\$300.00	\$300.00
10-10-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTION	\$3,500.00	\$3,500.00
Total COMMUNITY EDUCATION		\$3,800.00	\$3,800.00
10-10-14110-00-50010	EDUCATION : SUPPLIES	\$300.00	\$500.00
10-10-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	\$500.00	\$500.00
10-10-14110-00-50030	EDUCATION : COPIER USAGE	\$2,500.00	\$2,500.00
10-10-14110-00-50040	EDUCATION : PRINTING & PREPRINTED FORMS	\$500.00	\$500.00
10-10-14110-00-50060	EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$100.00
10-10-14110-00-51010	EDUCATION : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
10-10-14110-00-51040	EDUCATION : LUNCHEONS & RECEPTIONS	\$260.00	\$0.00
10-10-14110-00-53320	EDUCATION : TECH SUPPLIES-INSTRUCTIONAL	\$800.00	\$0.00
10-10-14110-00-53360	EDUCATION : TECH LEASES	\$954.00	\$921.00
10-10-14110-00-54110	EDUCATION : TRAVEL-FACULTY & STAFF	\$400.00	\$0.00
10-10-14110-00-61110	EDUCATION : FACULTY SALARIES	\$136,067.00	\$129,588.00
10-10-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	\$18,672.00	\$22,230.00
10-10-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$39,678.00	\$33,345.00
10-10-14110-00-61420	EDUCATION : STIPENDS	\$0.00	\$4,500.00
10-10-14110-00-62110	EDUCATION : FICA MATCHING	\$6,437.00	\$6,131.00
10-10-14110-00-62120	EDUCATION : RETIREMENT MATCHING	\$5,385.00	\$4,919.00
10-10-14110-00-62210	EDUCATION : GROUP INSURANCE	\$12,613.00	\$11,261.00
Total EDUCATION		\$226,116.00	\$217,995.00
10-10-14120-00-53360	CHILD DEVELOPMENT : TECH LEASES	\$324.00	\$324.00
10-10-14120-00-61110	CHILD DEVELOPMENT : FACULTY SALARIES	\$65,666.00	\$62,539.00
10-10-14120-00-61420	CHILD DEVELOPMENT : STIPENDS	\$0.00	\$1,000.00
10-10-14120-00-62110	CHILD DEVELOPMENT : FICA MATCHING	\$952.00	\$907.00
10-10-14120-00-62120	CHILD DEVELOPMENT : RETIREMENT MATCHING	\$2,548.00	\$2,427.00
10-10-14120-00-62210	CHILD DEVELOPMENT : GROUP INSURANCE	\$4,027.00	\$3,996.00
Total CHILD DEVELOPMENT		\$73,517.00	\$71,193.00

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10-10-14130-00-50010	INSTR. DEVEL. READIN/WRITING : SUPPLIES	\$250.00	\$250.00
10-10-14130-00-50020	INSTR. DEVEL. READIN/WRITING : SUPPLIES-INSTRUCTIONAL	\$250.00	\$250.00
10-10-14130-00-50030	INSTR. DEVEL. READIN/WRITING : COPIER USAGE	\$1,200.00	\$1,500.00
10-10-14130-00-54050	INSTR. DEVEL. READIN/WRITING : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-10-14130-00-61120	INSTR. DEVEL. READIN/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$778.00	\$0.00
10-10-14130-00-61140	INSTR. DEVEL. READIN/WRITING : ADJUNCT SALARIES	\$25,674.00	\$22,971.00
10-10-14130-00-61420	INSTR. DEVEL. READIN/WRITING : STIPENDS	\$0.00	\$500.00
10-10-14130-00-62110	INSTR. DEVEL. READIN/WRITING : FICA MATCHING	\$1,964.00	\$1,757.00
Total INSTR. DEVEL. READING/WRITING		\$30,316.00	\$27,428.00
10-10-14210-00-50010	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES	\$200.00	\$0.00
10-10-14210-00-50020	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$0.00
10-10-14210-00-50030	EARLY CHILDHOOD EDUCATION BAAS : COPIER USAGE	\$250.00	\$0.00
10-10-14210-00-50040	EARLY CHILDHOOD EDUCATION BAAS : PRINTING & PREPRINTED FORMS	\$250.00	\$0.00
10-10-14210-00-51010	EARLY CHILDHOOD EDUCATION BAAS : ADVERTISING/PROMOTIONAL	\$1,500.00	\$0.00
10-10-14210-00-54110	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-FACULTY & STAFF	\$1,500.00	\$0.00
10-10-14210-00-54120	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-INSTRUCTIONAL	\$500.00	\$0.00
10-10-14210-00-61110	EARLY CHILDHOOD EDUCATION BAAS : FACULTY SALARIES	\$85,000.00	\$0.00
10-10-14210-00-61430	EARLY CHILDHOOD EDUCATION BAAS : PART TIME	\$10,000.00	\$0.00
10-10-14210-00-62110	EARLY CHILDHOOD EDUCATION BAAS : FICA MATCHING	\$1,998.00	\$0.00
10-10-14210-00-62120	EARLY CHILDHOOD EDUCATION BAAS : RETIREMENT	\$3,298.00	\$0.00
10-10-14210-00-62210	EARLY CHILDHOOD EDUCATION BAAS : GROUP INSURANCE	\$7,440.00	\$0.00
Total EARLY CHILDHOOD EDUCATION BAAS		\$113,436.00	\$0.00
10-10-32140-00-50010	PUBLIC SERVICE : SUPPLIES	\$200.00	\$200.00
10-10-32140-00-50060	PUBLIC SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	\$75.00	\$75.00
10-10-32140-00-51010	PUBLIC SERVICE : ADVERTISING/PROMOTIONAL	\$700.00	\$700.00
10-10-32140-00-51020	PUBLIC SERVICE : AWARDS	\$2,000.00	\$2,000.00
10-10-32140-00-51040	PUBLIC SERVICE : LUNCHEONS & RECEPTIONS	\$1,800.00	\$1,800.00
10-10-32140-00-52030	PUBLIC SERVICE : INDEPENDENT CONTRACTOR	\$1,000.00	\$1,000.00
Total PUBLIC SERVICE		\$5,775.00	\$5,775.00
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$24,350.00	\$34,750.00
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$100.00	\$50.00
10-10-42110-00-50060	CAMPUS MANAGEMENT ADMIN : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	\$4,500.00	\$1,500.00
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN : TECH SOFTWARE LIC., SUB. & MAI	\$450.00	\$0.00
10-10-42110-00-53370	CAMPUS MANAGEMENT ADMIN : TECH EQUIP SERV AGREEMENT	\$10,000.00	\$0.00
10-10-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$4999 NON-CAP	\$242,250.00	\$330,300.00
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	\$52,750.00	\$50,238.00
10-10-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$0.00	\$1,000.00
10-10-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$765.00	\$728.00
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	\$2,110.00	\$1,884.00
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$7,118.00	\$7,097.00
10-10-42110-00-91010	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$5000 & ABOVE CAPITAL	\$144,200.00	\$0.00
Total CAMPUS MANAGEMENT ADMIN		\$488,643.00	\$427,597.00
10-10-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	\$1,500.00	\$1,930.00
10-10-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	\$1,200.00	\$1,500.00
10-10-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAGE	\$400.00	\$500.00
10-10-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMOTIONAL	\$200.00	\$0.00
10-10-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	\$900.00	\$1,073.00
10-10-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	\$21,400.00	\$20,530.00
10-10-42210-00-52030	LEARNING RESOURCE CENTER : INDEPENDENT CONTRACTOR	\$5,200.00	\$2,100.00
10-10-42210-00-53350	LEARNING RESOURCE CENTER : TECH SOFTWARE LIC., SUB. & MAI	\$208,800.00	\$165,927.00

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10-10-42210-00-53360	LEARNING RESOURCE CENTER : TECH LEASES	\$1,504.00	\$1,988.00
10-10-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	\$755.00	\$1,125.00
10-10-42210-00-61210	LEARNING RESOURCE CENTER : ADMIN/PROFESSIONAL SALARIES	\$176,556.00	\$162,639.00
10-10-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	\$74,814.00	\$71,252.00
10-10-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	\$0.00	\$5,000.00
10-10-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	\$0.00	\$11,856.00
10-10-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	\$3,645.00	\$4,298.00
10-10-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHING	\$9,947.00	\$8,882.00
10-10-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	\$24,514.00	\$26,932.00
10-10-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	\$10,000.00	\$5,060.00
10-10-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	\$10,000.00	\$9,500.00
Total LEARNING RESOURCE CENTER		\$551,335.00	\$502,092.00
10-10-42215-00-50010	THE CTR FOR RSRCH & WRTNG : SUPPLIES	\$700.00	\$1,080.00
10-10-42215-00-50030	THE CTR FOR RSRCH & WRTNG : COPIER USAGE	\$600.00	\$750.00
10-10-42215-00-50040	THE CTR FOR RSRCH & WRTNG : PRINTING & PREPRINTED FORMS	\$150.00	\$150.00
10-10-42215-00-51010	THE CTR FOR RSRCH & WRTNG : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,143.00
10-10-42215-00-51040	THE CTR FOR RSRCH & WRTNG : LUNCHEONS & RECEPTIONS	\$100.00	\$0.00
10-10-42215-00-51120	THE CTR FOR RSRCH & WRTNG : DUES/SUBSCRIPTIONS/LICENSES	\$130.00	\$130.00
10-10-42215-00-52030	THE CTR FOR RSRCH & WRTNG : INDEPENDENT CONTRACTOR	\$0.00	\$6,200.00
10-10-42215-00-53390	THE CTR FOR RSRCH & WRTNG : TECH EQUIP \$500-\$4999 NON-CAP	\$6,200.00	\$0.00
10-10-42215-00-61420	THE CTR FOR RSRCH & WRTNG : STIPENDS	\$0.00	\$2,000.00
10-10-42215-00-61430	THE CTR FOR RSRCH & WRTNG : PART TIME	\$64,266.00	\$50,000.00
10-10-42215-00-62110	THE CTR FOR RSRCH & WRTNG : FICA MATCHING	\$4,916.00	\$3,825.00
Total THE CTR FOR RSRCH & WRITING		\$78,062.00	\$65,278.00
10-10-42220-00-50010	INSTRUCTIONAL SUPPORT : SUPPLIES	\$1,000.00	\$3,030.00
10-10-42220-00-50030	INSTRUCTIONAL SUPPORT : COPIER USAGE	\$400.00	\$2,000.00
10-10-42220-00-50040	INSTRUCTIONAL SUPPORT : PRINTING & PREPRINTED FORMS	\$250.00	\$155.00
10-10-42220-00-50060	INSTRUCTIONAL SUPPORT : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$500.00
10-10-42220-00-50090	INSTRUCTIONAL SUPPORT: EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$22,833.00
10-10-42220-00-51010	INSTRUCTIONAL SUPPORT : ADVERTISING/PROMOTIONAL	\$1,000.00	\$930.00
10-10-42220-00-51040	INSTRUCTIONAL SUPPORT : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,455.00
10-10-42220-00-51120	INSTRUCTIONAL SUPPORT : DUES/SUBSCRIPTIONS/LICENSES	\$950.00	\$950.00
10-10-42220-00-52030	INSTRUCTIONAL SUPPORT : INDEPENDENT CONTRACTOR	\$0.00	\$21,100.00
10-10-42220-00-53350	INSTRUCTIONAL SUPPORT : TECH SOFTWARE LIC., SUB. & MAI	\$28,199.00	\$899.00
10-10-42220-00-53360	INSTRUCTIONAL SUPPORT : TECH LEASES	\$732.00	\$1,377.00
10-10-42220-00-54110	INSTRUCTIONAL SUPPORT : TRAVEL-FACULTY & STAFF	\$0.00	\$200.00
10-10-42220-00-61220	INSTRUCTIONAL SUPPORT : CLASSIFIED SALARIES	\$75,246.00	\$83,780.00
10-10-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	\$0.00	\$8,092.00
10-10-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	\$97,209.00	\$64,765.00
10-10-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	\$8,528.00	\$6,368.00
10-10-42220-00-62120	INSTRUCTIONAL SUPPORT : RETIREMENT MATCHING	\$3,010.00	\$3,142.00
10-10-42220-00-62210	INSTRUCTIONAL SUPPORT : GROUP INSURANCE	\$7,493.00	\$10,803.00
Total INSTRUCTIONAL SUPPORT		\$225,017.00	\$232,379.00
10-10-42230-00-50010	TESTING : SUPPLIES	\$700.00	\$700.00
10-10-42230-00-50030	TESTING : COPIER USAGE	\$1,200.00	\$1,200.00
10-10-42230-00-50040	TESTING : PRINTING & PREPRINTED FORMS	\$55.00	\$50.00
10-10-42230-00-50060	TESTING : MAIL SERVICE/SHIPPING/POSTAGE	\$40.00	\$40.00
10-10-42230-00-51040	TESTING : LUNCHEONS & RECEPTIONS	\$100.00	\$100.00
10-10-42230-00-51120	TESTING : DUES/SUBSCRIPTIONS/LICENSES	\$105.00	\$105.00
10-10-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	\$32,000.00	\$32,365.00
10-10-42230-00-53350	TESTING : TECH SOFTWARE LIC., SUB. & MAI	\$677.00	\$621.00

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10-10-42230-00-53360	TESTING : TECH LEASES	\$660.00	\$887.00
10-10-42230-00-53390	TESTING : TECH EQUIP \$500-\$4999 NON-CAP	\$1,950.00	\$1,900.00
10-10-42230-00-54110	TESTING : TRAVEL-FACULTY & STAFF	\$1,600.00	\$1,600.00
10-10-42230-00-61210	TESTING : ADMIN/PROFESSIONAL SALARIES	\$74,088.00	\$70,560.00
10-10-42230-00-61220	TESTING : CLASSIFIED SALARIES	\$120,078.00	\$114,361.00
10-10-42230-00-61420	TESTING : STIPENDS	\$0.00	\$4,000.00
10-10-42230-00-61430	TESTING : PART TIME	\$3,250.00	\$7,740.00
10-10-42230-00-62110	TESTING : FICA MATCHING	\$3,064.00	\$3,273.00
10-10-42230-00-62120	TESTING : RETIREMENT MATCHING	\$7,767.00	\$6,935.00
10-10-42230-00-62210	TESTING : GROUP INSURANCE	\$15,423.00	\$15,331.00
Total TESTING		\$262,757.00	\$261,768.00
10-10-42240-00-50010	FINE ARTS PRODUCTION : SUPPLIES	\$13,000.00	\$13,710.00
10-10-42240-00-50030	FINE ARTS PRODUCTION : COPIER USAGE	\$100.00	\$100.00
10-10-42240-00-50040	FINE ARTS PRODUCTION : PRINTING & PREPRINTED FORMS	\$2,000.00	\$2,649.00
10-10-42240-00-50060	FINE ARTS PRODUCTION : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$0.00
10-10-42240-00-50090	FINE ARTS PRODUCTION : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$7,000.00	\$7,000.00
10-10-42240-00-51010	FINE ARTS PRODUCTION : ADVERTISING/PROMOTIONAL	\$2,250.00	\$2,600.00
10-10-42240-00-51120	FINE ARTS PRODUCTION : DUES/SUBSCRIPTIONS/LICENSES	\$2,500.00	\$1,000.00
10-10-42240-00-52030	FINE ARTS PRODUCTION : INDEPENDENT CONTRACTOR	\$4,500.00	\$3,250.00
10-10-42240-00-52140	FINE ARTS PRODUCTION : LEASES-EQUIPMENT/VEHICLES/SPACE	\$300.00	\$0.00
10-10-42240-00-53210	FINE ARTS PRODUCTION : REPAIRS & MAINTENANCE	\$8,000.00	\$10,000.00
10-10-42240-00-53360	FINE ARTS PRODUCTION : TECH LEASES	\$675.00	\$675.00
10-10-42240-00-54050	FINE ARTS PRODUCTION : VEHICLE MILEAGE ALLOCATION	\$350.00	\$400.00
10-10-42240-00-61420	FINE ARTS PRODUCTION : STIPENDS	\$2,000.00	\$3,400.00
10-10-42240-00-61430	FINE ARTS PRODUCTION : PART TIME	\$10,000.00	\$10,000.00
10-10-42240-00-62110	FINE ARTS PRODUCTION : FICA MATCHING	\$918.00	\$910.00
10-10-42240-00-91010	FINE ARTS PRODUCTION : EQUIPMENT \$5000 & ABOVE CAPITAL	\$30,000.00	\$40,000.00
Total FINE ARTS PRODUCTION		\$83,693.00	\$95,694.00
10-10-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	\$2,701,623.00	\$2,642,807.00
10-10-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	\$7,500.00	\$0.00
10-10-71110-00-53350	GENERAL SERVICES : TECH SOFTWARE LIC., SUB. & MAI	\$5,000.00	\$0.00
10-10-71110-00-53360	GENERAL SERVICES : TECH LEASES	\$545.00	\$821.00
Total GENERAL SERVICES		\$2,714,668.00	\$2,643,628.00
10-10-71210-00-53110	UTILITIES : ELECTRIC	\$350,000.00	\$424,260.00
10-10-71210-00-53120	UTILITIES : GAS	\$100,000.00	\$75,000.00
10-10-71210-00-53130	UTILITIES : PROPANE	\$0.00	\$2,000.00
10-10-71210-00-53140	UTILITIES : WATER	\$100,000.00	\$75,000.00
Total UTILITIES		\$550,000.00	\$576,260.00
10-10-71310-00-50010	MAJOR REPAIRS & REHAB : SUPPLIES	\$250,000.00	\$750,000.00
10-10-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	\$1,250,000.00	\$1,120,000.00
10-10-71310-00-53210	MAJOR REPAIRS & REHAB : REPAIRS & MAINTENANCE	\$500,000.00	\$0.00
Total MAJOR REPAIRS & REHAB		\$2,000,000.00	\$1,870,000.00
10-10-72110-00-50010	FLEET VEHICLES : SUPPLIES	\$1,000.00	\$0.00
10-10-72110-00-51010	FLEET VEHICLES : ADVERTISING/PROMOTIONAL	\$1,000.00	\$0.00
10-10-72110-00-53010	FLEET VEHICLES : INSURANCE	\$75,000.00	\$60,000.00
10-10-72110-00-54020	FLEET VEHICLES : ALLOCABLE FUEL COSTS	\$10,000.00	\$0.00
10-10-72110-00-54030	FLEET VEHICLES : TIRES & TIRE REPAIRS	\$5,000.00	\$2,500.00
10-10-72110-00-54040	FLEET VEHICLES : VEHICLE PARTS & REPAIRS	\$25,000.00	\$7,500.00
10-10-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$5000 & ABOVE CAPITAL	\$60,000.00	\$100,000.00
Total FLEET VEHICLES		\$177,000.00	\$170,000.00
10-10-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	\$1,665,240.00	\$1,558,498.00

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Total SCHOLARSHIPS		\$1,665,240.00	\$1,558,498.00
10-20-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	\$100.00	\$250.00
10-20-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	\$25,674.00	\$17,784.00
10-20-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	\$0.00	\$500.00
10-20-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	\$1,964.00	\$1,360.00
Total BEHAVIORAL SCIENCE		\$27,738.00	\$19,894.00
10-20-11210-00-50030	VISUAL ARTS : COPIER USAGE	\$25.00	\$25.00
10-20-11210-00-53360	VISUAL ARTS : TECH LEASES	\$0.00	\$349.00
10-20-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	\$11,000.00	\$11,115.00
10-20-11210-00-61420	VISUAL ARTS : STIPENDS	\$0.00	\$500.00
10-20-11210-00-62110	VISUAL ARTS : FICA MATCHING	\$842.00	\$850.00
Total VISUAL ARTS		\$11,867.00	\$12,839.00
10-20-11230-00-50030	MUSIC : COPIER USAGE	\$75.00	\$75.00
10-20-11230-00-61140	MUSIC : ADJUNCT SALARIES	\$11,000.00	\$11,115.00
10-20-11230-00-61220	MUSIC : CLASSIFIED SALARIES	\$0.00	\$0.00
10-20-11230-00-61420	MUSIC : STIPENDS	\$0.00	\$500.00
10-20-11230-00-62110	MUSIC : FICA MATCHING	\$682.00	\$689.00
10-20-11230-00-62120	MUSIC : RETIREMENT MATCHING	\$160.00	\$161.00
Total MUSIC		\$11,917.00	\$12,540.00
10-20-11310-00-50030	HUMANITIES : COPIER USAGE	\$500.00	\$1,000.00
10-20-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	\$400.00	\$300.00
10-20-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	\$200.00	\$0.00
10-20-11310-00-61110	HUMANITIES : FACULTY SALARIES	\$61,406.00	\$58,482.00
10-20-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$4,800.00
10-20-11310-00-61420	HUMANITIES : STIPENDS	\$0.00	\$1,000.00
10-20-11310-00-62110	HUMANITIES : FICA MATCHING	\$890.00	\$1,215.00
10-20-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	\$2,456.00	\$2,193.00
10-20-11310-00-62210	HUMANITIES : GROUP INSURANCE	\$7,204.00	\$7,179.00
Total HUMANITIES		\$73,056.00	\$76,169.00
10-20-11410-00-50030	MATHEMATICS : COPIER USAGE	\$400.00	\$700.00
10-20-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	\$120.00	\$0.00
10-20-11410-00-53360	MATHEMATICS : TECH LEASES	\$349.00	\$349.00
10-20-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	\$200.00	\$200.00
10-20-11410-00-61110	MATHEMATICS : FACULTY SALARIES	\$64,981.00	\$61,887.00
10-20-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$14,136.00	\$9,246.00
10-20-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	\$9,336.00	\$15,561.00
10-20-11410-00-61420	MATHEMATICS : STIPENDS	\$0.00	\$1,500.00
10-20-11410-00-62110	MATHEMATICS : FICA MATCHING	\$2,738.00	\$2,795.00
10-20-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	\$2,599.00	\$2,321.00
10-20-11410-00-62210	MATHEMATICS : GROUP INSURANCE	\$5,312.00	\$7,213.00
Total MATHEMATICS		\$100,171.00	\$101,772.00
10-20-11530-00-50030	BUSINESS : COPIER USAGE	\$25.00	\$0.00
10-20-11530-00-61140	BUSINESS : ADJUNCT SALARIES	\$4,446.00	\$0.00
10-20-11530-00-62110	BUSINESS : FICA MATCHING	\$340.00	\$0.00
Total BUSINESS		\$4,811.00	\$0.00
10-20-11540-00-50030	COMMUNICATIONS : COPIER USAGE	\$25.00	\$100.00
10-20-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	\$4,446.00	\$4,446.00
10-20-11540-00-62110	COMMUNICATIONS : FICA MATCHING	\$340.00	\$340.00
Total COMMUNICATIONS		\$4,811.00	\$4,886.00
10-20-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	\$1,000.00	\$1,000.00
10-20-11610-00-50030	CHEMISTRY : COPIER USAGE	\$25.00	\$25.00

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10-20-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	\$7,780.00	\$7,410.00
10-20-11610-00-61420	CHEMISTRY : STIPENDS	\$0.00	\$500.00
10-20-11610-00-62110	CHEMISTRY : FICA MATCHING	\$595.00	\$567.00
Total CHEMISTRY		\$9,400.00	\$9,502.00
10-20-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	\$250.00	\$500.00
10-20-11620-00-54120	GEOLOGY : TRAVEL-INSTRUCTIONAL	\$1,596.00	\$1,596.00
Total GEOLOGY		\$1,846.00	\$2,096.00
10-20-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	\$500.00	\$1,000.00
10-20-11630-00-50030	PHYSICS : COPIER USAGE	\$25.00	\$25.00
10-20-11630-00-51030	PHYSICS : COMMUNITY RELATIONS	\$0.00	\$400.00
10-20-11630-00-61140	PHYSICS : ADJUNCT SALARIES	\$7,780.00	\$7,410.00
10-20-11630-00-61420	PHYSICS : STIPENDS	\$0.00	\$500.00
10-20-11630-00-62110	PHYSICS : FICA MATCHING	\$595.00	\$567.00
Total PHYSICS		\$8,900.00	\$9,902.00
10-20-11640-00-50010	BIOLOGY : SUPPLIES	\$400.00	\$842.00
10-20-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	\$5,000.00	\$4,000.00
10-20-11640-00-50030	BIOLOGY : COPIER USAGE	\$700.00	\$1,000.00
10-20-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	\$500.00	\$500.00
10-20-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	\$500.00	\$0.00
10-20-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	\$1,000.00	\$0.00
10-20-11640-00-53310	BIOLOGY : TECH SUPPLIES	\$500.00	\$0.00
10-20-11640-00-53360	BIOLOGY : TECH LEASES	\$357.00	\$357.00
10-20-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	\$400.00	\$250.00
10-20-11640-00-61110	BIOLOGY : FACULTY SALARIES	\$53,613.00	\$51,060.00
10-20-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$11,780.00	\$8,000.00
10-20-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	\$31,120.00	\$25,935.00
10-20-11640-00-61420	BIOLOGY : STIPENDS	\$0.00	\$2,000.00
10-20-11640-00-62110	BIOLOGY : FICA MATCHING	\$4,059.00	\$3,336.00
10-20-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	\$2,145.00	\$1,915.00
10-20-11640-00-62210	BIOLOGY : GROUP INSURANCE	\$3,906.00	\$3,881.00
10-20-11640-00-91010	BIOLOGY : EQUIPMENT \$5000 & ABOVE CAPITAL	\$6,800.00	\$0.00
Total BIOLOGY		\$122,780.00	\$103,076.00
10-20-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	\$400.00	\$750.00
10-20-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	\$357.00	\$357.00
10-20-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	\$300.00	\$300.00
10-20-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	\$500.00	\$0.00
10-20-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	\$141,828.00	\$135,074.00
10-20-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$14,046.00
10-20-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	\$0.00	\$0.00
10-20-11710-00-61420	SOCIAL SCIENCES : STIPENDS	\$0.00	\$2,000.00
10-20-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	\$2,057.00	\$3,033.00
10-20-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	\$5,673.00	\$5,065.00
10-20-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	\$8,159.00	\$8,091.00
Total SOCIAL SCIENCES		\$159,274.00	\$168,716.00
10-20-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00
10-20-11810-00-50030	KINESIOLOGY : COPIER USAGE	\$25.00	\$25.00
10-20-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	\$9,336.00	\$8,892.00
10-20-11810-00-61420	KINESIOLOGY : STIPENDS	\$0.00	\$500.00
10-20-11810-00-62110	KINESIOLOGY : FICA MATCHING	\$714.00	\$680.00
Total KINESIOLOGY		\$10,175.00	\$10,197.00
10-20-12110-00-50010	REGISTERED NURSING : SUPPLIES	\$350.00	\$350.00

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10-20-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	\$7,000.00	\$6,000.00
10-20-12110-00-50030	REGISTERED NURSING : COPIER USAGE	\$2,500.00	\$3,500.00
10-20-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	\$300.00	\$400.00
10-20-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	\$400.00	\$200.00
10-20-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	\$400.00	\$300.00
10-20-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	\$600.00	\$600.00
10-20-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	\$1,500.00	\$0.00
10-20-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	\$150.00	\$150.00
10-20-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	\$90,000.00	\$77,600.00
10-20-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	\$1,200.00	\$1,170.00
10-20-12110-00-53360	REGISTERED NURSING : TECH LEASES	\$1,044.00	\$1,729.00
10-20-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	\$1,500.00	\$2,500.00
10-20-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	\$4,000.00	\$4,000.00
10-20-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	\$565,284.00	\$443,128.00
10-20-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$40,000.00	\$40,000.00
10-20-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	\$45,000.00	\$35,000.00
10-20-12110-00-61420	REGISTERED NURSING : STIPENDS	\$0.00	\$8,000.00
10-20-12110-00-62110	REGISTERED NURSING : FICA MATCHING	\$14,699.00	\$12,163.00
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	\$28,775.00	\$22,747.00
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	\$39,304.00	\$31,590.00
Total REGISTERED NURSING		\$844,006.00	\$691,127.00
10-20-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	\$0.00	\$150.00
10-20-13110-00-51120	INFORMATION TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$35.00
10-20-13110-00-53350	INFORMATION TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$300.00
10-20-13110-00-53360	INFORMATION TECHNOLOGY : TECH LEASES	\$0.00	\$361.00
10-20-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	\$0.00	\$51,470.00
10-20-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$8,892.00
10-20-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	\$0.00	\$500.00
10-20-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	\$0.00	\$1,427.00
10-20-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	\$0.00	\$1,930.00
10-20-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	\$0.00	\$2,380.00
Total INFORMATION TECHNOLOGY		\$0.00	\$67,445.00
10-20-13120-01-50010	COSMETOLOGY : SUPPLIES	\$250.00	\$250.00
10-20-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$54,000.00	\$49,000.00
10-20-13120-01-50030	COSMETOLOGY : COPIER USAGE	\$350.00	\$350.00
10-20-13120-01-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	\$250.00	\$0.00
10-20-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	\$300.00	\$600.00
10-20-13120-01-51020	COSMETOLOGY : AWARDS	\$0.00	\$0.00
10-20-13120-01-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	\$0.00	\$0.00
10-20-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$250.00
10-20-13120-01-51130	COSMETOLOGY : STAFF DEVELOPMENT	\$400.00	\$400.00
10-20-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$2,500.00	\$2,500.00
10-20-13120-01-53360	COSMETOLOGY : TECH LEASES	\$297.00	\$297.00
10-20-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	\$500.00	\$1,000.00
10-20-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	\$600.00	\$600.00
10-20-13120-01-54120	COSMETOLOGY : TRAVEL-INSTRUCTIONAL	\$1,000.00	\$1,000.00
10-20-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	\$83,033.00	\$79,079.00
10-20-13120-01-61420	COSMETOLOGY : STIPENDS	\$0.00	\$1,500.00
10-20-13120-01-62110	COSMETOLOGY : FICA MATCHING	\$1,204.00	\$1,147.00
10-20-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	\$3,321.00	\$2,965.00
10-20-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	\$5,043.00	\$5,327.00

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Total COSMETOLOGY		\$153,298.00	\$146,265.00
10-20-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$22,389.00	\$0.00
Total HEALTH PROFESSIONS		\$22,389.00	\$0.00
10-20-13220-03-50010	HEALTH PROFESSIONS : SUPPLIES	\$0.00	\$0.00
10-20-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$1,224.00	\$1,224.00
10-20-13220-03-50030	HEALTH PROFESSIONS : COPIER USAGE	\$50.00	\$50.00
10-20-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$69.00	\$69.00
10-20-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$234.00	\$234.00
10-20-13220-03-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	\$150.00	\$150.00
10-20-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$10,080.00	\$10,080.00
10-20-13220-03-61420	HEALTH PROFESSIONS : STIPENDS	\$0.00	\$650.00
10-20-13220-03-61430	HEALTH PROFESSIONS : PART TIME	\$360.00	\$360.00
10-20-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	\$771.00	\$771.00
Total HEALTH PROFESSIONS		\$12,938.00	\$13,588.00
10-20-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$250.00	\$250.00
10-20-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$135.00	\$135.00
10-20-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$30,707.00	\$34,560.00
Total HEALTH PROFESSIONS		\$31,092.00	\$34,945.00
10-20-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$739.00	\$739.00
10-20-13220-07-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$1,440.00	\$1,200.00
10-20-13220-07-61420	HEALTH PROFESSIONS : STIPENDS	\$0.00	\$500.00
10-20-13220-07-62110	HEALTH PROFESSIONS : FICA MATCHING	\$110.00	\$92.00
Total HEALTH PROFESSIONS		\$2,289.00	\$2,531.00
10-20-13220-08-50010	HEALTH PROFESSIONS : SUPPLIES	\$0.00	\$0.00
10-20-13220-08-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$375.00	\$375.00
10-20-13220-08-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-20-13220-08-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$24,320.00	\$30,400.00
10-20-13220-08-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	\$0.00	\$200.00
Total HEALTH PROFESSIONS		\$24,845.00	\$31,125.00
10-20-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$125.00	\$125.00
10-20-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$60.00
10-20-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$9,600.00	\$9,600.00
10-20-13220-11-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	\$0.00	\$50.00
Total HEALTH PROFESSIONS		\$9,785.00	\$9,835.00
10-20-13260-05-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$600.00	\$600.00
10-20-13260-05-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$9,600.00	\$9,600.00
10-20-13260-05-61430	INDUSTRIAL & AUTOMATION : PART TIME	\$150.00	\$150.00
10-20-13260-05-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$734.00	\$744.00
Total INDUSTRIAL & AUTOMATION		\$11,084.00	\$11,094.00
10-20-13260-09-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-20-13260-09-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	\$500.00	\$500.00
10-20-13260-09-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$7,830.00	\$7,830.00
10-20-13260-09-61430	INDUSTRIAL & AUTOMATION : PART TIME	\$150.00	\$150.00
10-20-13260-09-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$599.00	\$599.00
Total INDUSTRIAL & AUTOMATION		\$10,579.00	\$10,579.00
10-20-13260-13-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$8,000.00	\$7,000.00
10-20-13260-13-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$19,200.00	\$19,200.00
10-20-13260-13-61420	INDUSTRIAL & AUTOMATION : STIPENDS	\$0.00	\$2,000.00
10-20-13260-13-61430	INDUSTRIAL & AUTOMATION : PART TIME	\$150.00	\$150.00
10-20-13260-13-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$1,480.00	\$1,487.00
Total INDUSTRIAL & AUTOMATION		\$28,830.00	\$29,837.00

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10-20-13260-14-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$500.00	\$0.00
10-20-13260-14-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$9,060.00	\$0.00
Total INDUSTRIAL & AUTOMATION		\$9,560.00	\$0.00
10-20-13270-00-61140	COMMUNITY EDUCATION : ADJUNCT SALARIES	\$3,000.00	\$3,000.00
10-20-13270-00-62110	COMMUNITY EDUCATION : FICA MATCHING	\$230.00	\$230.00
Total COMMUNITY EDUCATION		\$3,230.00	\$3,230.00
10-20-14110-00-50010	EDUCATION : SUPPLIES	\$50.00	\$0.00
10-20-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	\$50.00	\$0.00
10-20-14110-00-50030	EDUCATION : COPIER USAGE	\$50.00	\$100.00
10-20-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$9,336.00	\$8,892.00
10-20-14110-00-61420	EDUCATION : STIPENDS	\$0.00	\$1,000.00
10-20-14110-00-62110	EDUCATION : FICA MATCHING	\$579.00	\$551.00
10-20-14110-00-62120	EDUCATION : RETIREMENT MATCHING	\$135.00	\$129.00
Total EDUCATION		\$10,200.00	\$10,672.00
10-20-14130-00-61120	INSTR. DEVEL. READIN/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,668.00	\$8,892.00
10-20-14130-00-62110	INSTR. DEVEL. READIN/WRITING : FICA MATCHING	\$357.00	\$680.00
Total INSTR. DEVEL. READING/WRITING		\$5,025.00	\$9,572.00
10-20-41110-00-50010	INSTRUCTION ADMIN - VP INSTR : SUPPLIES	\$0.00	\$230.00
10-20-41110-00-50030	INSTRUCTION ADMIN - VP INSTR : COPIER USAGE	\$0.00	\$400.00
10-20-41110-00-50040	INSTRUCTION ADMIN - VP INSTR : PRINTING & PREPRINTED FORMS	\$0.00	\$200.00
10-20-41110-00-51040	INSTRUCTION ADMIN - VP INSTR : LUNCHEONS & RECEPTIONS	\$0.00	\$350.00
10-20-41110-00-53310	INSTRUCTION ADMIN - VP INSTR : TECH SUPPLIES	\$0.00	\$70.00
10-20-41110-00-53360	INSTRUCTION ADMIN - VP INSTR : TECH LEASES	\$0.00	\$797.00
10-20-41110-00-54110	INSTRUCTION ADMIN - VP INSTR : TRAVEL-FACULTY & STAFF	\$0.00	\$750.00
10-20-41110-00-61210	INSTRUCTION ADMIN - VP INSTR : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$83,828.00
10-20-41110-00-61220	INSTRUCTION ADMIN - VP INSTR : CLASSIFIED SALARIES	\$0.00	\$35,325.00
10-20-41110-00-61420	INSTRUCTION ADMIN - VP INSTR : STIPENDS	\$0.00	\$1,000.00
10-20-41110-00-62110	INSTRUCTION ADMIN - VP INSTR : FICA MATCHING	\$0.00	\$1,728.00
10-20-41110-00-62120	INSTRUCTION ADMIN - VP INSTR : RETIREMENT MATCHING	\$0.00	\$4,577.00
10-20-41110-00-62210	INSTRUCTION ADMIN - VP INSTR : GROUP INSURANCE	\$0.00	\$11,156.00
Total INSTRUCTION ADMIN - VP INSTR		\$0.00	\$140,411.00
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	\$450.00	\$450.00
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	\$1,000.00	\$1,200.00
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,800.00
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	\$300.00	\$300.00
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	\$2,800.00	\$2,000.00
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	\$150.00	\$150.00
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	\$2,000.00	\$1,100.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	\$132.00	\$132.00
10-20-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTOR	\$0.00	\$5,000.00
10-20-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	\$6,000.00	\$6,000.00
10-20-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION : TECH LEASES	\$361.00	\$297.00
10-20-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	\$650.00	\$1,850.00
10-20-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	\$2,100.00	\$2,100.00
10-20-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	\$72,311.00	\$63,952.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	\$0.00	\$12,335.00
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	\$420.00	\$1,920.00
10-20-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	\$15,964.00	\$15,964.00
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	\$2,038.00	\$2,096.00
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	\$3,124.00	\$3,092.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	\$5,385.00	\$8,200.00

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Total DIRECTOR WORKFORCE EDUCATION		\$116,185.00	\$129,938.00
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$2,985.00	\$2,685.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$700.00	\$300.00
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRINTED FORMS	\$700.00	\$500.00
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTIONAL	\$15,000.00	\$15,000.00
10-20-42110-00-51030	CAMPUS MANAGEMENT ADMIN : COMMUNITY RELATIONS	\$2,000.00	\$1,200.00
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	\$2,500.00	\$1,100.00
10-20-42110-00-51120	CAMPUS MANAGEMENT ADMIN : DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$400.00
10-20-42110-00-53350	CAMPUS MANAGEMENT ADMIN : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$495.00
10-20-42110-00-53360	CAMPUS MANAGEMENT ADMIN : TECH LEASES	\$1,140.00	\$277.00
10-20-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$20,000.00
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & STAFF	\$2,500.00	\$500.00
10-20-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSIONAL SALARIES	\$97,041.00	\$0.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	\$85,620.00	\$45,266.00
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$0.00	\$2,000.00
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$2,649.00	\$656.00
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	\$7,190.00	\$1,697.00
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$13,866.00	\$3,823.00
10-20-42110-00-91010	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$15,000.00
Total CAMPUS MANAGEMENT ADMIN		\$234,291.00	\$110,899.00
10-20-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	\$680.00	\$100.00
10-20-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	\$400.00	\$730.00
10-20-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$0.00
10-20-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	\$350.00	\$225.00
10-20-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$400.00
10-20-42210-00-51130	LEARNING RESOURCE CENTER : STAFF DEVELOPMENT	\$0.00	\$150.00
10-20-42210-00-53360	LEARNING RESOURCE CENTER : TECH LEASES	\$277.00	\$0.00
10-20-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	\$400.00	\$400.00
10-20-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	\$0.00	\$500.00
10-20-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	\$11,000.00	\$10,000.00
10-20-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	\$842.00	\$907.00
10-20-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	\$1,000.00	\$1,000.00
10-20-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	\$1,000.00	\$1,000.00
Total LEARNING RESOURCE CENTER		\$16,399.00	\$15,412.00
10-20-42220-00-50020	INSTRUCTIONAL SUPPORT : SUPPLIES-INSTRUCTIONAL	\$50.00	\$150.00
10-20-42220-00-50030	INSTRUCTIONAL SUPPORT : COPIER USAGE	\$150.00	\$300.00
10-20-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	\$0.00	\$1,000.00
10-20-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	\$18,900.00	\$20,000.00
10-20-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	\$1,172.00	\$1,240.00
10-20-42220-00-62120	INSTRUCTIONAL SUPPORT : RETIREMENT MATCHING	\$274.00	\$290.00
Total INSTRUCTIONAL SUPPORT		\$20,546.00	\$22,980.00
10-20-42230-00-50030	TESTING : COPIER USAGE	\$200.00	\$200.00
10-20-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	\$4,000.00	\$4,000.00
10-20-42230-00-53360	TESTING : TECH LEASES	\$244.00	\$244.00
10-20-42230-00-61420	TESTING : STIPENDS	\$0.00	\$1,000.00
10-20-42230-00-61430	TESTING : PART TIME	\$11,000.00	\$11,000.00
10-20-42230-00-62110	TESTING : FICA MATCHING	\$842.00	\$842.00
Total TESTING		\$16,286.00	\$17,286.00
10-20-51110-00-50010	STUDENT SERVICES : SUPPLIES	\$1,000.00	\$1,000.00
10-20-51110-00-50030	STUDENT SERVICES : COPIER USAGE	\$750.00	\$750.00
10-20-51110-00-50040	STUDENT SERVICES : PRINTING & PREPRINTED FORMS	\$300.00	\$300.00

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10-20-51110-00-51010	STUDENT SERVICES : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
10-20-51110-00-51030	STUDENT SERVICES : COMMUNITY RELATIONS	\$750.00	\$750.00
10-20-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-20-51110-00-53360	STUDENT SERVICES : TECH LEASES	\$829.00	\$829.00
10-20-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	\$1,000.00	\$1,000.00
10-20-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	\$74,688.00	\$81,473.00
10-20-51110-00-61420	STUDENT SERVICES : STIPENDS	\$0.00	\$1,000.00
10-20-51110-00-62110	STUDENT SERVICES : FICA MATCHING	\$1,083.00	\$1,181.00
10-20-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	\$2,988.00	\$3,055.00
10-20-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	\$5,409.00	\$4,185.00
Total STUDENT SERVICES		\$89,997.00	\$96,723.00
10-20-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	\$100.00	\$50.00
10-20-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	\$7,000.00	\$22,000.00
10-20-53310-00-54050	DISABILITY SERVICES : VEHICLE MILEAGE ALLOCATION	\$0.00	\$100.00
10-20-53310-00-61430	DISABILITY SERVICES : PART TIME	\$4,000.00	\$4,000.00
10-20-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	\$306.00	\$306.00
Total DISABILITY SERVICES		\$11,406.00	\$26,456.00
10-20-60000-00-51020	BOARD OF TRUSTEES : AWARDS	\$100.00	\$100.00
10-20-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	\$1,300.00	\$1,300.00
Total BOARD OF TRUSTEES		\$1,400.00	\$1,400.00
10-20-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	\$1,000.00	\$1,000.00
10-20-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	\$500.00	\$1,000.00
Total GENERAL INSTITUTIONAL		\$1,500.00	\$2,000.00
10-20-62110-00-50010	BUSINESS SERVICES : SUPPLIES	\$300.00	\$300.00
10-20-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$500.00	\$1,500.00
10-20-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	\$583.00	\$583.00
Total BUSINESS SERVICES		\$1,383.00	\$2,383.00
10-20-62310-00-50010	TECH SVCS : SUPPLIES	\$3,550.00	\$3,550.00
10-20-62310-00-50030	TECH SVCS : COPIER USAGE	\$100.00	\$100.00
10-20-62310-00-53330	TECH SVCS : TECH COMMUNICATIONS	\$64,125.00	\$62,425.00
10-20-62310-00-53350	TECH SVCS : TECH SOFTWARE LIC., SUB. & MAI	\$16,985.00	\$16,985.00
10-20-62310-00-53360	TECH SVCS : TECH LEASES	\$196.00	\$357.00
10-20-62310-00-53370	TECH SVCS : TECH EQUIP SERV AGREEMENT	\$43,865.00	\$43,865.00
10-20-62310-00-53380	TECH SVCS : TECH EQUIPMENT REPAIR	\$28,500.00	\$3,500.00
10-20-62310-00-53390	TECH SVCS : TECH EQUIP \$500-\$4999 NON-CAP	\$7,366.00	\$0.00
10-20-62310-00-54110	TECH SVCS : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00
10-20-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	\$48,013.00	\$20,135.00
10-20-62310-00-61420	TECH SVCS : STIPENDS	\$0.00	\$1,500.00
10-20-62310-00-61430	TECH SVCS : PART TIME	\$23,712.00	\$18,680.00
10-20-62310-00-62110	TECH SVCS : FICA MATCHING	\$2,510.00	\$1,721.00
10-20-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	\$1,921.00	\$755.00
10-20-62310-00-62210	TECH SVCS : GROUP INSURANCE	\$3,850.00	\$1,887.00
10-20-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	\$95,186.00	\$0.00
Total TECH SVCS		\$342,879.00	\$178,460.00
10-20-63510-00-50010	CAMPUS POLICE : SUPPLIES	\$6,500.00	\$6,500.00
10-20-63510-00-50030	CAMPUS POLICE : COPIER USAGE	\$250.00	\$250.00
10-20-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	\$2,000.00	\$3,800.00
10-20-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	\$250.00	\$250.00
10-20-63510-00-51130	CAMPUS POLICE : STAFF DEVELOPMENT	\$800.00	\$800.00
10-20-63510-00-53010	CAMPUS POLICE : INSURANCE	\$50.00	\$0.00
10-20-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	\$1,700.00	\$1,700.00

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10-20-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	\$2,057.00	\$2,700.00
10-20-63510-00-53360	CAMPUS POLICE : TECH LEASES	\$842.00	\$574.00
10-20-63510-00-54050	CAMPUS POLICE : VEHICLE MILEAGE ALLOCATION	\$1,000.00	\$1,700.00
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	\$53,400.00	\$50,857.00
10-20-63510-00-61420	CAMPUS POLICE : STIPENDS	\$0.00	\$2,500.00
10-20-63510-00-61430	CAMPUS POLICE : PART TIME	\$44,000.00	\$34,000.00
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	\$4,140.00	\$3,338.00
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	\$2,136.00	\$1,907.00
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	\$7,124.00	\$15,180.00
Total CAMPUS POLICE		\$126,249.00	\$126,056.00
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	\$27,450.00	\$27,450.00
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	\$100.00	\$75.00
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	\$138,250.00	\$178,250.00
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	\$2,055,750.00	\$2,080,750.00
10-20-71110-00-53010	GENERAL SERVICES : INSURANCE	\$125,000.00	\$75,000.00
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	\$41,000.00	\$1,000.00
10-20-71110-00-54050	GENERAL SERVICES : VEHICLE MILEAGE ALLOCATION	\$750.00	\$500.00
10-20-71110-00-61210	GENERAL SERVICES : ADMIN/PROFESSIONAL SALARIES	\$48,048.00	\$41,686.00
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	\$65,520.00	\$55,977.00
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	\$0.00	\$3,420.00
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	\$25,000.00	\$30,000.00
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	\$3,559.00	\$3,711.00
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	\$9,085.00	\$7,325.00
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	\$12,383.00	\$32,063.00
Total GENERAL SERVICES		\$2,551,895.00	\$2,537,207.00
10-20-71210-00-53110	UTILITIES : ELECTRIC	\$104,039.00	\$65,000.00
10-20-71210-00-53120	UTILITIES : GAS	\$2,500.00	\$2,000.00
10-20-71210-00-53140	UTILITIES : WATER	\$50,000.00	\$50,000.00
Total UTILITIES		\$156,539.00	\$117,000.00
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	\$250.00	\$250.00
Total FLEET VEHICLES		\$250.00	\$250.00
10-30-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$0.00	\$5,250.00
10-30-13120-00-50030	COSMETOLOGY : COPIER USAGE	\$0.00	\$100.00
10-30-13120-00-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	\$0.00	\$150.00
10-30-13120-00-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	\$0.00	\$250.00
10-30-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$250.00
10-30-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	\$0.00	\$5,225.00
10-30-13120-00-61420	COSMETOLOGY : STIPENDS	\$0.00	\$1,000.00
10-30-13120-00-62110	COSMETOLOGY : FICA MATCHING	\$0.00	\$400.00
Total COSMETOLOGY		\$0.00	\$12,625.00
10-30-13120-01-50010	COSMETOLOGY : SUPPLIES	\$0.00	\$500.00
10-30-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$0.00	\$49,000.00
10-30-13120-01-50030	COSMETOLOGY : COPIER USAGE	\$0.00	\$1,500.00
10-30-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	\$0.00	\$1,500.00
10-30-13120-01-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	\$0.00	\$450.00
10-30-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$250.00
10-30-13120-01-51130	COSMETOLOGY : STAFF DEVELOPMENT	\$0.00	\$800.00
10-30-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$0.00	\$3,000.00
10-30-13120-01-52160	COSMETOLOGY : ASSESSMENT & TESTING FEES	\$0.00	\$200.00
10-30-13120-01-53360	COSMETOLOGY : TECH LEASES	\$0.00	\$512.00
10-30-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	\$0.00	\$500.00

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10-30-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	\$0.00	\$2,000.00
10-30-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	\$0.00	\$175,198.00
10-30-13120-01-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$11,115.00
10-30-13120-01-61140	COSMETOLOGY : ADJUNCT SALARIES	\$0.00	\$12,800.00
10-30-13120-01-61420	COSMETOLOGY : STIPENDS	\$0.00	\$2,000.00
10-30-13120-01-62110	COSMETOLOGY : FICA MATCHING	\$0.00	\$4,370.00
10-30-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	\$0.00	\$6,570.00
10-30-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	\$0.00	\$15,215.00
Total COSMETOLOGY		\$0.00	\$287,480.00
10-30-13260-09-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$0.00	\$1,400.00
10-30-13260-09-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	\$0.00	\$360.00
10-30-13260-09-54050	INDUSTRIAL & AUTOMATION : VEHICLE MILEAGE ALLOCATION	\$0.00	\$235.00
10-30-13260-09-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$0.00	\$13,440.00
10-30-13260-09-61430	INDUSTRIAL & AUTOMATION : PART TIME	\$0.00	\$150.00
10-30-13260-09-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$0.00	\$1,028.00
Total INDUSTRIAL & AUTOMATION		\$0.00	\$16,613.00
10-30-13260-13-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$0.00	\$11,500.00
10-30-13260-13-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	\$0.00	\$625.00
10-30-13260-13-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	\$0.00	\$650.00
10-30-13260-13-61110	INDUSTRIAL & AUTOMATION : FACULTY SALARIES	\$0.00	\$43,617.00
10-30-13260-13-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$0.00	\$632.00
10-30-13260-13-62120	INDUSTRIAL & AUTOMATION : RETIREMENT MATCHING	\$0.00	\$1,636.00
10-30-13260-13-62210	INDUSTRIAL & AUTOMATION : GROUP INSURANCE	\$0.00	\$7,031.00
Total INDUSTRIAL & AUTOMATION		\$0.00	\$65,691.00
10-30-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$0.00	\$500.00
10-30-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$0.00	\$250.00
10-30-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTIONAL	\$0.00	\$125.00
10-30-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	\$0.00	\$250.00
10-30-42110-00-52030	CAMPUS MANAGEMENT ADMIN : INDEPENDENT CONTRACTOR	\$0.00	\$3,000.00
10-30-42110-00-53010	CAMPUS MANAGEMENT ADMIN : INSURANCE	\$0.00	\$37,500.00
10-30-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	\$0.00	\$1,500.00
10-30-42110-00-53360	CAMPUS MANAGEMENT ADMIN : TECH LEASES	\$0.00	\$277.00
10-30-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	\$0.00	\$44,500.00
10-30-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$0.00	\$4,000.00
10-30-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$0.00	\$645.00
10-30-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	\$0.00	\$1,669.00
10-30-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$0.00	\$3,815.00
Total CAMPUS MANAGEMENT ADMIN		\$0.00	\$98,031.00
10-30-71210-00-53110	UTILITIES : ELECTRIC	\$0.00	\$65,000.00
10-30-71210-00-53120	UTILITIES : GAS	\$0.00	\$30,000.00
10-30-71210-00-53140	UTILITIES : WATER	\$0.00	\$15,000.00
Total UTILITIES		\$0.00	\$110,000.00
10-40-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	\$1,000.00	\$1,000.00
10-40-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	\$14,004.00	\$13,380.00
10-40-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	\$1,071.00	\$1,024.00
Total BEHAVIORAL SCIENCE		\$16,075.00	\$15,404.00
10-40-11230-00-50010	MUSIC : SUPPLIES	\$100.00	\$0.00
10-40-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	\$500.00	\$0.00
10-40-11230-00-61140	MUSIC : ADJUNCT SALARIES	\$4,000.00	\$4,446.00
10-40-11230-00-62110	MUSIC : FICA MATCHING	\$306.00	\$340.00
Total MUSIC		\$4,906.00	\$4,786.00

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10-40-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	\$450.00	\$450.00
10-40-11310-00-61110	HUMANITIES : FACULTY SALARIES	\$64,532.00	\$61,459.00
10-40-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	\$13,338.00	\$13,338.00
10-40-11310-00-61420	HUMANITIES : STIPENDS	\$0.00	\$1,500.00
10-40-11310-00-62110	HUMANITIES : FICA MATCHING	\$1,956.00	\$1,912.00
10-40-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	\$2,581.00	\$2,305.00
10-40-11310-00-62210	HUMANITIES : GROUP INSURANCE	\$4,016.00	\$3,985.00
Total HUMANITIES		\$86,873.00	\$84,949.00
10-40-11410-00-50010	MATHEMATICS : SUPPLIES	\$50.00	\$50.00
10-40-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	\$200.00	\$200.00
10-40-11410-00-50030	MATHEMATICS : COPIER USAGE	\$2,000.00	\$2,000.00
10-40-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$50.00
10-40-11410-00-53360	MATHEMATICS : TECH LEASES	\$0.00	\$361.00
10-40-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	\$0.00	\$500.00
10-40-11410-00-61110	MATHEMATICS : FACULTY SALARIES	\$67,361.00	\$64,153.00
10-40-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$9,468.00	\$13,338.00
10-40-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	\$0.00	\$8,892.00
10-40-11410-00-61420	MATHEMATICS : STIPENDS	\$4,000.00	\$5,000.00
10-40-11410-00-62110	MATHEMATICS : FICA MATCHING	\$1,701.00	\$2,631.00
10-40-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	\$2,694.00	\$2,406.00
10-40-11410-00-62210	MATHEMATICS : GROUP INSURANCE	\$4,044.00	\$4,012.00
Total MATHEMATICS		\$91,518.00	\$103,593.00
10-40-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	\$4,468.00	\$4,446.00
10-40-11540-00-61420	COMMUNICATIONS : STIPENDS	\$0.00	\$1,000.00
10-40-11540-00-62110	COMMUNICATIONS : FICA MATCHING	\$342.00	\$340.00
Total COMMUNICATIONS		\$4,810.00	\$5,786.00
10-40-11640-00-53360	BIOLOGY : TECH LEASES	\$0.00	\$300.00
10-40-11640-00-61110	BIOLOGY : FACULTY SALARIES	\$56,829.00	\$54,123.00
10-40-11640-00-61420	BIOLOGY : STIPENDS	\$0.00	\$1,000.00
10-40-11640-00-62110	BIOLOGY : FICA MATCHING	\$824.00	\$785.00
10-40-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	\$2,205.00	\$2,100.00
10-40-11640-00-62210	BIOLOGY : GROUP INSURANCE	\$5,230.00	\$5,205.00
Total BIOLOGY		\$65,088.00	\$63,513.00
10-40-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	\$657.00	\$657.00
10-40-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	\$117,507.00	\$111,912.00
10-40-11710-00-61420	SOCIAL SCIENCES : STIPENDS	\$0.00	\$2,000.00
10-40-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	\$1,704.00	\$1,623.00
10-40-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	\$4,700.00	\$4,197.00
10-40-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	\$7,916.00	\$9,153.00
Total SOCIAL SCIENCES		\$132,484.00	\$129,542.00
10-40-13110-00-54120	INFORMATION TECHNOLOGY : TRAVEL-INSTRUCTIONAL	\$0.00	\$1,680.00
Total INFORMATION TECHNOLOGY		\$0.00	\$1,680.00
10-40-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$1,836.00	\$2,516.00
10-40-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$45.00	\$83.00
10-40-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$156.00	\$286.00
10-40-13220-03-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	\$112.00	\$112.00
10-40-13220-03-54120	HEALTH PROFESSIONS : TRAVEL-INSTRUCTIONAL	\$100.00	\$100.00
10-40-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$4,760.00	\$7,320.00
10-40-13220-03-61430	HEALTH PROFESSIONS : PART TIME	\$120.00	\$240.00
10-40-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	\$364.00	\$560.00
Total HEALTH PROFESSIONS		\$7,493.00	\$11,217.00

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10-40-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$125.00	\$125.00
10-40-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$75.00	\$75.00
10-40-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$19,200.00	\$19,200.00
10-40-13220-04-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	\$56.00	\$56.00
Total HEALTH PROFESSIONS		\$19,456.00	\$19,456.00
10-40-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$125.00	\$125.00
10-40-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$60.00
10-40-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$9,600.00	\$9,600.00
10-40-13220-11-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	\$28.00	\$28.00
Total HEALTH PROFESSIONS		\$9,813.00	\$9,813.00
10-40-14110-00-53360	EDUCATION : TECH LEASES	\$0.00	\$361.00
10-40-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$0.00	\$4,446.00
10-40-14110-00-62110	EDUCATION : FICA MATCHING	\$0.00	\$340.00
10-40-14110-00-62120	EDUCATION : RETIREMENT MATCHING	\$0.00	\$0.00
10-40-14110-00-62210	EDUCATION : GROUP INSURANCE	\$0.00	\$0.00
10-40-14110-00-62310	EDUCATION : WORKERS COMPENSATION	\$0.00	\$0.00
10-40-14110-00-91010	EDUCATION : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total EDUCATION		\$0.00	\$5,147.00
10-40-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$2,500.00	\$200.00
10-40-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$250.00	\$500.00
10-40-42110-00-53010	CAMPUS MANAGEMENT ADMIN : INSURANCE	\$24,857.00	\$0.00
10-40-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	\$3,500.00	\$0.00
10-40-42110-00-53360	CAMPUS MANAGEMENT ADMIN : TECH LEASES	\$892.00	\$2,425.00
10-40-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$0.00	\$3,500.00
10-40-42110-00-61430	CAMPUS MANAGEMENT ADMIN : PART TIME	\$10,000.00	\$10,000.00
10-40-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$995.00	\$995.00
10-40-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$0.00	\$0.00
Total CAMPUS MANAGEMENT ADMIN		\$42,994.00	\$17,620.00
10-40-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	\$0.00	\$500.00
10-40-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	\$7,056.00	\$6,144.00
10-40-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	\$540.00	\$612.00
Total INSTRUCTIONAL SUPPORT		\$7,596.00	\$7,256.00
10-40-71210-00-53110	UTILITIES : ELECTRIC	\$17,500.00	\$17,500.00
10-40-71210-00-53120	UTILITIES : GAS	\$5,000.00	\$0.00
10-40-71210-00-53140	UTILITIES : WATER	\$5,000.00	\$5,000.00
Total UTILITIES		\$27,500.00	\$22,500.00
10-50-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	\$250.00	\$250.00
10-50-12115-00-50020	BACHELOR OF SCIENCE NURSING : SUPPLIES-INSTRUCTIONAL	\$250.00	\$250.00
10-50-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	\$500.00	\$500.00
10-50-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORMS	\$2,000.00	\$2,000.00
10-50-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POSTAGE	\$200.00	\$200.00
10-50-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	\$7,500.00	\$5,000.00
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	\$3,000.00	\$1,000.00
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSES	\$575.00	\$1,175.00
10-50-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	\$2,875.00	\$2,875.00
10-50-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	\$650.00	\$390.00
10-50-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	\$8,519.00	\$8,519.00
10-50-12115-00-54120	BACHELOR OF SCIENCE NURSING : TRAVEL-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-50-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	\$114,800.00	\$109,333.00
10-50-12115-00-61120	BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$10,114.00	\$8,800.00
10-50-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	\$56,016.00	\$7,200.00

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10-50-12115-00-61210	BACHELOR OF SCIENCE NURSING : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00
10-50-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	\$14,146.00	\$13,472.00
10-50-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	\$420.00	\$2,253.00
10-50-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	\$6,929.00	\$3,005.00
10-50-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	\$5,158.00	\$4,605.00
10-50-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	\$5,446.00	\$5,722.00
Total BACHELOR OF SCIENCE NURSING		\$240,848.00	\$178,049.00
10-50-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	\$0.00	\$34,313.00
10-50-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	\$18,672.00	\$17,784.00
10-50-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	\$0.00	\$750.00
10-50-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	\$1,428.00	\$1,858.00
10-50-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	\$0.00	\$1,287.00
10-50-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	\$0.00	\$3,141.00
Total INFORMATION TECHNOLOGY		\$20,100.00	\$59,133.00
10-50-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	\$0.00	\$28,383.00
10-50-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,800.00	\$4,800.00
10-50-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	\$4,668.00	\$4,446.00
10-50-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	\$0.00	\$500.00
10-50-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	\$724.00	\$1,119.00
10-50-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	\$0.00	\$1,064.00
10-50-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	\$0.00	\$1,969.00
Total CRIMINAL JUSTICE		\$10,192.00	\$42,281.00
10-50-13150-00-50010	FIRE : SUPPLIES	\$50.00	\$50.00
10-50-13150-00-50020	FIRE : SUPPLIES-INSTRUCTIONAL	\$0.00	\$100.00
10-50-13150-00-50030	FIRE : COPIER USAGE	\$150.00	\$150.00
10-50-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	\$45.00	\$45.00
10-50-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	\$185.00	\$185.00
10-50-13150-00-53360	FIRE : TECH LEASES	\$306.00	\$541.00
10-50-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	\$400.00	\$400.00
10-50-13150-00-61110	FIRE : FACULTY SALARIES	\$82,893.00	\$84,857.00
10-50-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,668.00	\$6,282.00
10-50-13150-00-61220	FIRE : CLASSIFIED SALARIES	\$9,345.00	\$8,900.00
10-50-13150-00-61420	FIRE : STIPENDS	\$0.00	\$1,200.00
10-50-13150-00-61430	FIRE : PART TIME	\$1,436.00	\$0.00
10-50-13150-00-62110	FIRE : FICA MATCHING	\$1,804.00	\$1,840.00
10-50-13150-00-62120	FIRE : RETIREMENT MATCHING	\$3,690.00	\$3,516.00
10-50-13150-00-62210	FIRE : GROUP INSURANCE	\$6,285.00	\$7,335.00
Total FIRE		\$111,257.00	\$115,401.00
10-50-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	\$300.00	\$500.00
10-50-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$2,000.00
10-50-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	\$200.00	\$500.00
10-50-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED FORMS	\$440.00	\$140.00
10-50-13170-00-50060	ORGANIZATIONAL LEADERSHIP BAAS : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$200.00
10-50-13170-00-51010	ORGANIZATIONAL LEADERSHIP BAAS : ADVERTISING/PROMOTIONAL	\$2,000.00	\$5,000.00
10-50-13170-00-51020	ORGANIZATIONAL LEADERSHIP BAAS : AWARDS	\$100.00	\$0.00
10-50-13170-00-51030	ORGANIZATIONAL LEADERSHIP BAAS : COMMUNITY RELATIONS	\$0.00	\$500.00
10-50-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTIONS	\$300.00	\$800.00
10-50-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICENSES	\$600.00	\$500.00
10-50-13170-00-53310	ORGANIZATIONAL LEADERSHIP BAAS : TECH SUPPLIES	\$0.00	\$300.00
10-50-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	\$598.00	\$300.00
10-50-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	\$1,000.00	\$3,000.00

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10-50-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	\$93,713.00	\$85,000.00
10-50-13170-00-61140	ORGANIZATIONAL LEADERSHIP BAAS : ADJUNCT SALARIES	\$7,068.00	\$0.00
10-50-13170-00-61220	ORGANIZATIONAL LEADERSHIP BAAS : CLASSIFIED SALARIES	\$0.00	\$21,398.00
10-50-13170-00-61420	ORGANIZATIONAL LEADERSHIP BAAS : STIPENDS	\$420.00	\$1,420.00
10-50-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	\$1,900.00	\$1,233.00
10-50-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	\$3,749.00	\$3,188.00
10-50-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	\$15,521.00	\$15,521.00
Total ORGANIZATIONAL LEADERSHIP BAAS		\$129,409.00	\$141,500.00
10-50-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$2,400.00	\$2,400.00
10-50-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	\$12,100.00	\$12,100.00
10-50-13210-00-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	\$3,300.00	\$3,300.00
10-50-13210-00-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	\$210.00	\$210.00
10-50-13210-00-61430	CORPORATE COLLEGE : PART TIME	\$480.00	\$480.00
10-50-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	\$0.00	\$77.00
Total CORPORATE COLLEGE		\$18,490.00	\$18,567.00
10-50-13210-02-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$2,700.00	\$0.00
10-50-13210-02-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	\$3,300.00	\$0.00
10-50-13210-02-61430	CORPORATE COLLEGE : PART TIME	\$120.00	\$0.00
10-50-13210-02-62110	CORPORATE COLLEGE : FICA MATCHING	\$262.00	\$0.00
Total CORPORATE COLLEGE		\$6,382.00	\$0.00
10-50-13210-06-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$2,400.00	\$0.00
10-50-13210-06-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	\$12,100.00	\$0.00
10-50-13210-06-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	\$1,500.00	\$0.00
10-50-13210-06-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	\$210.00	\$0.00
Total CORPORATE COLLEGE		\$16,210.00	\$0.00
10-50-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$0.00	\$1,500.00
10-50-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$113.00
10-50-13220-03-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$0.00	\$1,350.00
10-50-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$0.00	\$390.00
10-50-13220-03-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	\$0.00	\$190.00
10-50-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$0.00	\$6,480.00
10-50-13220-03-61430	HEALTH PROFESSIONS : PART TIME	\$0.00	\$240.00
10-50-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	\$0.00	\$496.00
Total HEALTH PROFESSIONS		\$0.00	\$10,759.00
10-50-13240-06-51040	EMERGENCY MED SERVICES (NON CREDIT) : LUNCHEONS & RECEPTIONS	\$0.00	\$1,200.00
10-50-13240-06-52020	EMERGENCY MED SERVICES (NON CREDIT) : CONTRACT INSTRUCTION	\$0.00	\$1,200.00
10-50-13240-06-61140	EMERGENCY MED SERVICES (NON CREDIT) : ADJUNCT SALARIES	\$0.00	\$2,000.00
10-50-13240-06-62110	EMERGENCY MED SERVICES (NON CREDIT) : FICA MATCHING	\$0.00	\$153.00
Total EMERGENCY MED SERVICES (NON CREDIT)		\$0.00	\$4,553.00
10-50-13250-06-54050	FIRE (NON CREDIT) : VEHICLE MILEAGE ALLOCATION	\$0.00	\$300.00
10-50-13250-06-61140	FIRE (NON CREDIT) : ADJUNCT SALARIES	\$0.00	\$11,200.00
10-50-13250-06-61420	FIRE (NON CREDIT) : STIPENDS	\$0.00	\$4,500.00
10-50-13250-06-62110	FIRE (NON CREDIT) : FICA MATCHING	\$0.00	\$1,201.00
Total FIRE (NON CREDIT)		\$0.00	\$17,201.00
10-50-13260-15-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$2,000.00	\$0.00
10-50-13260-15-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	\$500.00	\$0.00
10-50-13260-15-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	\$43,200.00	\$0.00
10-50-13260-15-52030	INDUSTRIAL & AUTOMATION : INDEPENDENT CONTRACTOR	\$3,900.00	\$0.00
Total INDUSTRIAL & AUTOMATION		\$49,600.00	\$0.00
10-50-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTION	\$4,000.00	\$4,000.00
Total COMMUNITY EDUCATION		\$4,000.00	\$4,000.00

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10-60-11110-00-52020	BEHAVIORAL SCIENCE : CONTRACT INSTRUCTION	\$4,668.00	\$0.00
10-60-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	\$250.00	\$2,000.00
10-60-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	\$0.00	\$26,676.00
10-60-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	\$0.00	\$2,041.00
Total BEHAVIORAL SCIENCE		\$4,918.00	\$30,717.00
10-60-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	\$2,334.00	\$0.00
Total DRAMA		\$2,334.00	\$0.00
10-60-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	\$2,000.00	\$0.00
Total MUSIC		\$2,000.00	\$0.00
10-60-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	\$67,133.00	\$65,000.00
10-60-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	\$2,000.00	\$6,800.00
10-60-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	\$0.00	\$33,345.00
10-60-11310-00-62110	HUMANITIES : FICA MATCHING	\$0.00	\$2,551.00
Total HUMANITIES		\$69,133.00	\$107,696.00
10-60-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	\$40,566.00	\$35,568.00
10-60-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	\$250.00	\$800.00
10-60-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$22,230.00
10-60-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	\$0.00	\$17,000.00
10-60-11410-00-61420	MATHEMATICS : STIPENDS	\$0.00	\$0.00
10-60-11410-00-61430	MATHEMATICS : PART TIME	\$0.00	\$0.00
10-60-11410-00-62110	MATHEMATICS : FICA MATCHING	\$0.00	\$3,001.00
Total MATHEMATICS		\$40,816.00	\$78,599.00
10-60-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	\$11,670.00	\$16,675.00
Total AGRICULTURE		\$11,670.00	\$16,675.00
10-60-11530-00-52020	BUSINESS : CONTRACT INSTRUCTION	\$6,468.00	\$0.00
10-60-11530-00-61140	BUSINESS : ADJUNCT SALARIES	\$0.00	\$2,223.00
10-60-11530-00-62110	BUSINESS : FICA MATCHING	\$0.00	\$170.00
Total BUSINESS		\$6,468.00	\$2,393.00
10-60-11540-00-52020	COMMUNICATIONS : CONTRACT INSTRUCTION	\$2,000.00	\$0.00
10-60-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	\$500.00	\$1,000.00
10-60-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	\$0.00	\$33,345.00
10-60-11540-00-62110	COMMUNICATIONS : FICA MATCHING	\$0.00	\$2,551.00
Total COMMUNICATIONS		\$2,500.00	\$36,896.00
10-60-11630-00-52020	PHYSICS : CONTRACT INSTRUCTION	\$0.00	\$8,034.00
Total PHYSICS		\$0.00	\$8,034.00
10-60-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	\$50,235.00	\$0.00
Total BIOLOGY		\$50,235.00	\$0.00
10-60-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	\$69,352.00	\$59,909.00
10-60-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	\$1,500.00	\$6,000.00
Total SOCIAL SCIENCES		\$70,852.00	\$65,909.00
10-60-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$8,600.00	\$8,600.00
Total COSMETOLOGY		\$8,600.00	\$8,600.00
10-60-13140-01-52020	EMERGENCY MED SERVICES : CONTRACT INSTRUCTION	\$1,000.00	\$1,000.00
Total EMERGENCY MED SERVICES		\$1,000.00	\$1,000.00
10-60-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	\$7,200.00	\$5,000.00
Total INDUSTRIAL TECHNOLOGY		\$7,200.00	\$5,000.00
10-60-13160-13-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	\$8,600.00	\$12,000.00
Total INDUSTRIAL TECHNOLOGY		\$8,600.00	\$12,000.00
10-60-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	\$4,668.00	\$11,115.00
10-60-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$0.00	\$11,115.00
10-60-14110-00-62110	EDUCATION : FICA MATCHING	\$0.00	\$850.00

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Total EDUCATION		\$4,668.00	\$23,080.00
10-60-14120-00-52020	CHILD DEVELOPMENT : CONTRACT INSTRUCTION	\$600.00	\$0.00
Total CHILD DEVELOPMENT		\$600.00	\$0.00
10-65-11230-00-61140	MUSIC : ADJUNCT SALARIES	\$2,334.00	\$0.00
Total MUSIC		\$2,334.00	\$0.00
10-65-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	\$23,340.00	\$5,000.00
10-65-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	\$650.00	\$966.00
10-65-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,668.00	\$8,892.00
10-65-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	\$4,668.00	\$6,669.00
10-65-11310-00-62110	HUMANITIES : FICA MATCHING	\$714.00	\$1,190.00
Total HUMANITIES		\$34,040.00	\$22,717.00
10-65-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	\$18,672.00	\$19,224.00
10-65-11640-00-54120	BIOLOGY : TRAVEL-INSTRUCTIONAL	\$50.00	\$0.00
10-65-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,668.00	\$4,446.00
10-65-11640-00-62110	BIOLOGY : FICA MATCHING	\$357.00	\$340.00
Total BIOLOGY		\$23,747.00	\$24,010.00
10-65-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	\$14,004.00	\$13,338.00
10-65-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	\$650.00	\$0.00
10-65-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$9,336.00	\$0.00
10-65-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	\$4,668.00	\$0.00
10-65-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	\$1,071.00	\$0.00
Total SOCIAL SCIENCES		\$29,729.00	\$13,338.00
10-65-13160-13-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	\$0.00	\$1,200.00
Total INDUSTRIAL TECHNOLOGY		\$0.00	\$1,200.00
10-65-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	\$2,334.00	\$0.00
10-65-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$2,334.00	\$0.00
10-65-14110-00-61420	EDUCATION : STIPENDS	\$0.00	\$500.00
Total EDUCATION		\$4,668.00	\$500.00
Total FUND 10		\$44,858,217.00	\$43,451,864.00
12-10-33110-00-50010	RADIO STATION : SUPPLIES	\$1,200.00	\$500.00
12-10-33110-00-51010	RADIO STATION : ADVERTISING/PROMOTIONAL	\$10,500.00	\$10,500.00
12-10-33110-00-51040	RADIO STATION : LUNCHEONS & RECEPTIONS	\$2,500.00	\$1,500.00
12-10-33110-00-51120	RADIO STATION : DUES/SUBSCRIPTIONS/LICENSES	\$8,500.00	\$491,300.00
12-10-33110-00-52030	RADIO STATION : INDEPENDENT CONTRACTOR	\$24,000.00	\$9,500.00
12-10-33110-00-52140	RADIO STATION : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$33,000.00
12-10-33110-00-53330	RADIO STATION : TECH COMMUNICATIONS	\$800.00	\$800.00
12-10-33110-00-53350	RADIO STATION : TECH SOFTWARE LIC., SUB. & MAINT	\$1,400.00	\$1,400.00
12-10-33110-00-53390	RADIO STATION : TECH EQUIP \$500-\$4999 NON-CAP	\$8,700.00	\$8,700.00
12-10-33110-00-54010	RADIO STATION : FUEL	\$1,400.00	\$700.00
12-10-33110-00-54110	RADIO STATION : TRAVEL-FACULT & STAFF	\$4,000.00	\$2,500.00
12-10-33110-00-61210	RADIO STATION : ADMIN/PROFESSIONAL SALARIES	\$105,000.00	\$57,788.00
12-10-33110-00-61220	RADIO STATION : CLASSIFIED SALARIES	\$0.00	\$33,750.00
12-10-33110-00-61420	RADIO STATION : STIPENDS	\$0.00	\$30,000.00
12-10-33110-00-61430	RADIO STATION : PART TIME	\$86,040.00	\$12,000.00
12-10-33110-00-62110	RADIO STATION : FICA MATCHING	\$8,105.00	\$1,936.00
12-10-33110-00-62120	RADIO STATION : RETIREMENT MATCHING	\$4,200.00	\$10,349.00
12-10-33110-00-62210	RADIO STATION : GROUP INSURANCE	\$7,645.00	\$16,211.00
Total RADIO STATION		\$273,990.00	\$722,434.00
Total FUND 12		\$273,990.00	\$722,434.00
15-00-92230-00-50010	PHI THETA KAPPA : SUPPLIES	\$450.00	\$450.00
15-00-92230-00-50030	PHI THETA KAPPA : COPIER USAGE	\$400.00	\$400.00

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15-00-92230-00-50040	PHI THETA KAPPA : PRINTING & PREPRINTED FORMS	\$400.00	\$400.00
15-00-92230-00-50060	PHI THETA KAPPA : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
15-00-92230-00-51010	PHI THETA KAPPA : ADVERTISING/PROMOTIONAL	\$400.00	\$300.00
15-00-92230-00-51020	PHI THETA KAPPA : AWARDS	\$150.00	\$75.00
15-00-92230-00-51030	PHI THETA KAPPA : COMMUNITY RELATIONS	\$600.00	\$0.00
15-00-92230-00-51040	PHI THETA KAPPA : LUNCHEONS & RECEPTIONS	\$600.00	\$600.00
15-00-92230-00-54050	PHI THETA KAPPA : VEHICLE MILEAGE ALLOCATION	\$2,500.00	\$2,500.00
15-00-92230-00-54110	PHI THETA KAPPA : TRAVEL-FACULTY & STAFF	\$800.00	\$0.00
15-00-92230-00-54130	PHI THETA KAPPA : TRAVEL-STUDENT	\$7,000.00	\$7,000.00
15-00-92230-00-61420	PHI THETA KAPPA : STIPENDS	\$3,000.00	\$3,000.00
15-00-92230-00-62110	PHI THETA KAPPA : FICA MATCHING	\$44.00	\$44.00
15-00-92230-00-62120	PHI THETA KAPPA : RETIREMENT MATCHING	\$240.00	\$225.00
Total PHI THETA KAPPA		\$16,634.00	\$15,044.00
15-00-93110-00-50010	ALUMNI ACTIVITIES : SUPPLIES	\$200.00	\$200.00
15-00-93110-00-51020	ALUMNI ACTIVITIES : AWARDS	\$600.00	\$600.00
15-00-93110-00-51040	ALUMNI ACTIVITIES : LUNCHEONS & RECEPTIONS	\$2,300.00	\$2,300.00
Total ALUMNI ACTIVITIES		\$3,100.00	\$3,100.00
15-10-91110-00-50010	ADMINISTRATION : SUPPLIES	\$12,000.00	\$8,000.00
15-10-91110-00-50030	ADMINISTRATION : COPIER USAGE	\$1,200.00	\$1,200.00
15-10-91110-00-50040	ADMINISTRATION : PRINTING & PREPRINTED FORMS	\$250.00	\$250.00
15-10-91110-00-50060	ADMINISTRATION : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$50.00
15-10-91110-00-50090	ADMINISTRATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$650.00
15-10-91110-00-51010	ADMINISTRATION : ADVERTISING/PROMOTIONAL	\$350.00	\$350.00
15-10-91110-00-51030	ADMINISTRATION : COMMUNITY RELATIONS	\$375.00	\$375.00
15-10-91110-00-51040	ADMINISTRATION : LUNCHEONS & RECEPTIONS	\$1,000.00	\$750.00
15-10-91110-00-51120	ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	\$2,540.00	\$2,540.00
15-10-91110-00-52030	ADMINISTRATION : INDEPENDENT CONTRACTOR	\$500.00	\$100.00
15-10-91110-00-53210	ADMINISTRATION : REPAIRS & MAINTENANCE	\$1,500.00	\$1,500.00
15-10-91110-00-53350	ADMINISTRATION : TECH SOFTWARE LIC., SUB. & MAI	\$16.00	\$16.00
15-10-91110-00-53360	ADMINISTRATION : TECH LEASES	\$587.00	\$593.00
15-10-91110-00-54050	ADMINISTRATION : VEHICLE MILEAGE ALLOCATION	\$400.00	\$400.00
15-10-91110-00-54110	ADMINISTRATION : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00
15-10-91110-00-61210	ADMINISTRATION : ADMIN/PROFESSIONAL SALARIES	\$248,039.00	\$236,228.00
15-10-91110-00-61220	ADMINISTRATION : CLASSIFIED SALARIES	\$44,510.00	\$42,389.00
15-10-91110-00-61420	ADMINISTRATION : STIPENDS	\$9,260.00	\$13,510.00
15-10-91110-00-61430	ADMINISTRATION : PART TIME	\$14,500.00	\$14,500.00
15-10-91110-00-62110	ADMINISTRATION : FICA MATCHING	\$3,807.00	\$3,679.00
15-10-91110-00-62120	ADMINISTRATION : RETIREMENT MATCHING	\$24,712.00	\$22,687.00
15-10-91110-00-62210	ADMINISTRATION : GROUP INSURANCE	\$36,158.00	\$38,361.00
15-10-91110-00-91010	ADMINISTRATION : EQUIPMENT \$5000 & ABOVE CAPITAL	\$26,009.00	\$0.00
Total ADMINISTRATION		\$430,738.00	\$391,128.00
15-10-91120-00-50010	MEN'S BASKETBALL : SUPPLIES	\$20,000.00	\$16,800.00
15-10-91120-00-50030	MEN'S BASKETBALL : COPIER USAGE	\$100.00	\$100.00
15-10-91120-00-50040	MEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
15-10-91120-00-50060	MEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
15-10-91120-00-51010	MEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
15-10-91120-00-51020	MEN'S BASKETBALL : AWARDS	\$300.00	\$300.00
15-10-91120-00-51040	MEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	\$750.00	\$750.00
15-10-91120-00-51120	MEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	\$3,500.00	\$3,500.00
15-10-91120-00-52010	MEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91120-00-52030	MEN'S BASKETBALL : INDEPENDENT CONTRACTOR	\$33,000.00	\$30,000.00

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15-10-91120-00-52150	MEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	\$1,000.00	\$1,000.00
15-10-91120-00-52160	MEN'S BASKETBALL : ASSESSMENT & TESTING FEES	\$200.00	\$200.00
15-10-91120-00-53020	MEN'S BASKETBALL : LIABILITY INSURANCE	\$9,000.00	\$9,000.00
15-10-91120-00-53210	MEN'S BASKETBALL : REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-10-91120-00-53360	MEN'S BASKETBALL : TECH LEASES	\$324.00	\$0.00
15-10-91120-00-54050	MEN'S BASKETBALL : VEHICLE MILEAGE ALLOCATION	\$700.00	\$500.00
15-10-91120-00-54110	MEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91120-00-54130	MEN'S BASKETBALL : TRAVEL-STUDENT	\$17,000.00	\$17,000.00
15-10-91120-00-54140	MEN'S BASKETBALL : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91120-00-61420	MEN'S BASKETBALL : STIPENDS	\$20,740.00	\$20,740.00
15-10-91120-00-61430	MEN'S BASKETBALL : PART TIME	\$1,500.00	\$1,500.00
15-10-91120-00-62110	MEN'S BASKETBALL : FICA MATCHING	\$818.00	\$818.00
15-10-91120-00-62120	MEN'S BASKETBALL : RETIREMENT MATCHING	\$2,228.00	\$2,149.00
15-10-91120-00-62210	MEN'S BASKETBALL : GROUP INSURANCE	\$2,554.00	\$715.00
Total MEN'S BASKETBALL		\$129,114.00	\$120,472.00
15-10-91130-00-50010	WOMEN'S BASKETBALL : SUPPLIES	\$20,000.00	\$16,800.00
15-10-91130-00-50030	WOMEN'S BASKETBALL : COPIER USAGE	\$100.00	\$100.00
15-10-91130-00-50040	WOMEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
15-10-91130-00-50060	WOMEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
15-10-91130-00-51010	WOMEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
15-10-91130-00-51020	WOMEN'S BASKETBALL : AWARDS	\$300.00	\$300.00
15-10-91130-00-51040	WOMEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	\$750.00	\$750.00
15-10-91130-00-51120	WOMEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	\$3,500.00	\$3,500.00
15-10-91130-00-52010	WOMEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91130-00-52030	WOMEN'S BASKETBALL : INDEPENDENT CONTRACTOR	\$33,000.00	\$30,000.00
15-10-91130-00-52150	WOMEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	\$1,000.00	\$1,000.00
15-10-91130-00-52160	WOMEN'S BASKETBALL : ASSESSMENT & TESTING FEES	\$200.00	\$200.00
15-10-91130-00-53020	WOMEN'S BASKETBALL : LIABILITY INSURANCE	\$9,000.00	\$9,000.00
15-10-91130-00-53210	WOMEN'S BASKETBALL : REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-10-91130-00-54050	WOMEN'S BASKETBALL : VEHICLE MILEAGE ALLOCATION	\$700.00	\$500.00
15-10-91130-00-54110	WOMEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91130-00-54130	WOMEN'S BASKETBALL : TRAVEL-STUDENT	\$17,000.00	\$17,000.00
15-10-91130-00-54140	WOMEN'S BASKETBALL : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91130-00-61420	WOMEN'S BASKETBALL : STIPENDS	\$20,320.00	\$20,320.00
15-10-91130-00-61430	WOMEN'S BASKETBALL : PART TIME	\$1,500.00	\$1,500.00
15-10-91130-00-62110	WOMEN'S BASKETBALL : FICA MATCHING	\$200.00	\$200.00
15-10-91130-00-62120	WOMEN'S BASKETBALL : RETIREMENT MATCHING	\$1,794.00	\$1,717.00
15-10-91130-00-62210	WOMEN'S BASKETBALL : GROUP INSURANCE	\$1,432.00	\$1,432.00
Total WOMEN'S BASKETBALL		\$126,196.00	\$119,719.00
15-10-91140-00-50010	BASEBALL : SUPPLIES	\$41,000.00	\$30,877.00
15-10-91140-00-50030	BASEBALL : COPIER USAGE	\$350.00	\$350.00
15-10-91140-00-50040	BASEBALL : PRINTING & PREPRINTED FORMS	\$1,500.00	\$1,500.00
15-10-91140-00-50060	BASEBALL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
15-10-91140-00-50090	BASEBALL : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$2,700.00	\$6,000.00
15-10-91140-00-51010	BASEBALL : ADVERTISING/PROMOTIONAL	\$100.00	\$100.00
15-10-91140-00-51020	BASEBALL : AWARDS	\$500.00	\$500.00
15-10-91140-00-51120	BASEBALL : DUES/SUBSCRIPTIONS/LICENSES	\$2,600.00	\$2,600.00
15-10-91140-00-52010	BASEBALL : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91140-00-52030	BASEBALL : INDEPENDENT CONTRACTOR	\$41,000.00	\$37,400.00
15-10-91140-00-52150	BASEBALL : EQUIPMENT SERVICE AGREEMENT	\$1,700.00	\$1,700.00
15-10-91140-00-52160	BASEBALL : ASSESSMENT & TESTING FEES	\$200.00	\$200.00

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15-10-91140-00-53020	BASEBALL : LIABILITY INSURANCE	\$22,500.00	\$22,500.00
15-10-91140-00-53210	BASEBALL : REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-10-91140-00-53360	BASEBALL : TECH LEASES	\$361.00	\$361.00
15-10-91140-00-53390	BASEBALL : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$2,712.00
15-10-91140-00-54050	BASEBALL : VEHICLE MILEAGE ALLOCATION	\$500.00	\$700.00
15-10-91140-00-54110	BASEBALL : TRAVEL-FACULTY & STAFF	\$2,500.00	\$2,500.00
15-10-91140-00-54130	BASEBALL : TRAVEL-STUDENT	\$17,000.00	\$17,000.00
15-10-91140-00-54140	BASEBALL : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91140-00-61420	BASEBALL : STIPENDS	\$18,320.00	\$18,320.00
15-10-91140-00-61430	BASEBALL : PART TIME	\$600.00	\$600.00
15-10-91140-00-62110	BASEBALL : FICA MATCHING	\$174.00	\$280.00
15-10-91140-00-62120	BASEBALL : RETIREMENT MATCHING	\$1,180.00	\$1,140.00
15-10-91140-00-62210	BASEBALL : GROUP INSURANCE	\$1,907.00	\$2,832.00
15-10-91140-00-91010	BASEBALL : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$19,300.00
Total BASEBALL		\$169,292.00	\$182,072.00
15-10-91150-00-50010	SOFTBALL : SUPPLIES	\$29,000.00	\$21,275.00
15-10-91150-00-50030	SOFTBALL : COPIER USAGE	\$150.00	\$150.00
15-10-91150-00-50040	SOFTBALL : PRINTING & PREPRINTED FORMS	\$600.00	\$600.00
15-10-91150-00-50060	SOFTBALL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
15-10-91150-00-51010	SOFTBALL : ADVERTISING/PROMOTIONAL	\$100.00	\$100.00
15-10-91150-00-51020	SOFTBALL : AWARDS	\$500.00	\$500.00
15-10-91150-00-51120	SOFTBALL : DUES/SUBSCRIPTIONS/LICENSES	\$1,850.00	\$1,850.00
15-10-91150-00-52010	SOFTBALL : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91150-00-52030	SOFTBALL : INDEPENDENT CONTRACTOR	\$34,500.00	\$31,500.00
15-10-91150-00-52150	SOFTBALL : EQUIPMENT SERVICE AGREEMENT	\$1,600.00	\$1,600.00
15-10-91150-00-52160	SOFTBALL : ASSESSMENT & TESTING FEES	\$200.00	\$200.00
15-10-91150-00-53020	SOFTBALL : LIABILITY INSURANCE	\$15,000.00	\$15,000.00
15-10-91150-00-53210	SOFTBALL : REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-10-91150-00-53360	SOFTBALL : TECH LEASES	\$361.00	\$361.00
15-10-91150-00-54050	SOFTBALL : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
15-10-91150-00-54110	SOFTBALL : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91150-00-54130	SOFTBALL : TRAVEL-STUDENT	\$15,000.00	\$15,000.00
15-10-91150-00-54140	SOFTBALL : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91150-00-61420	SOFTBALL : STIPENDS	\$18,740.00	\$18,740.00
15-10-91150-00-61430	SOFTBALL : PART TIME	\$600.00	\$600.00
15-10-91150-00-62110	SOFTBALL : FICA MATCHING	\$273.00	\$280.00
15-10-91150-00-62120	SOFTBALL : RETIREMENT MATCHING	\$1,511.00	\$1,451.00
15-10-91150-00-62210	SOFTBALL : GROUP INSURANCE	\$2,336.00	\$2,640.00
15-10-91150-00-91010	SOFTBALL : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$16,000.00
Total SOFTBALL		\$136,921.00	\$142,447.00
15-10-91160-00-50010	RODEO : SUPPLIES	\$9,500.00	\$8,000.00
15-10-91160-00-50030	RODEO : COPIER USAGE	\$350.00	\$350.00
15-10-91160-00-50040	RODEO : PRINTING & PREPRINTED FORMS	\$2,000.00	\$1,800.00
15-10-91160-00-50060	RODEO : MAIL SERVICE/SHIPPING/POSTAGE	\$1,000.00	\$500.00
15-10-91160-00-50080	RODEO : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	\$24,000.00	\$24,000.00
15-10-91160-00-50090	RODEO : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$4,500.00	\$0.00
15-10-91160-00-51010	RODEO : ADVERTISING/PROMOTIONAL	\$1,500.00	\$1,000.00
15-10-91160-00-51120	RODEO : DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$300.00
15-10-91160-00-52010	RODEO : CONTRACT SERVICES-MEDICAL	\$300.00	\$300.00
15-10-91160-00-52030	RODEO : INDEPENDENT CONTRACTOR	\$18,000.00	\$15,000.00
15-10-91160-00-53010	RODEO : INSURANCE	\$750.00	\$1,750.00

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		FY2023 Proposed Budget	Amended Budget
15-10-91160-00-53020	RODEO : LIABILITY INSURANCE	\$3,200.00	\$2,300.00
15-10-91160-00-53210	RODEO : REPAIRS & MAINTENANCE	\$3,000.00	\$3,000.00
15-10-91160-00-53360	RODEO : TECH LEASES	\$0.00	\$244.00
15-10-91160-00-54010	RODEO : FUEL	\$1,200.00	\$1,200.00
15-10-91160-00-54050	RODEO : VEHICLE MILEAGE ALLOCATION	\$4,000.00	\$0.00
15-10-91160-00-54130	RODEO : TRAVEL-STUDENT	\$35,000.00	\$35,000.00
15-10-91160-00-54140	RODEO : TRAVEL-RECRUITING	\$4,500.00	\$4,500.00
15-10-91160-00-61210	RODEO : ADMIN/PROFESSIONAL SALARIES	\$61,975.00	\$59,024.00
15-10-91160-00-61420	RODEO : STIPENDS	\$26,740.00	\$27,740.00
15-10-91160-00-62110	RODEO : FICA MATCHING	\$1,274.00	\$1,231.00
15-10-91160-00-62120	RODEO : RETIREMENT MATCHING	\$7,097.00	\$6,369.00
15-10-91160-00-62210	RODEO : GROUP INSURANCE	\$11,625.00	\$11,845.00
15-10-91160-00-91010	RODEO : EQUIPMENT \$5000 & ABOVE CAPITAL	\$12,500.00	\$0.00
Total RODEO		\$234,311.00	\$205,453.00
15-10-91170-00-50010	GOLF : SUPPLIES	\$17,500.00	\$15,000.00
15-10-91170-00-50030	GOLF : COPIER USAGE	\$100.00	\$100.00
15-10-91170-00-50040	GOLF : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
15-10-91170-00-50060	GOLF : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
15-10-91170-00-51010	GOLF : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
15-10-91170-00-51020	GOLF : AWARDS	\$300.00	\$300.00
15-10-91170-00-51030	GOLF : COMMUNITY RELATIONS	\$350.00	\$350.00
15-10-91170-00-51040	GOLF : LUNCHEONS & RECEPTIONS	\$250.00	\$0.00
15-10-91170-00-51120	GOLF : DUES/SUBSCRIPTIONS/LICENSES	\$2,000.00	\$2,000.00
15-10-91170-00-52010	GOLF : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91170-00-52030	GOLF : INDEPENDENT CONTRACTOR	\$5,000.00	\$10,000.00
15-10-91170-00-52140	GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	\$10,000.00	\$0.00
15-10-91170-00-52160	GOLF : ASSESSMENT & TESTING FEES	\$100.00	\$0.00
15-10-91170-00-53020	GOLF : LIABILITY INSURANCE	\$8,000.00	\$8,000.00
15-10-91170-00-53360	GOLF : TECH LEASES	\$324.00	\$0.00
15-10-91170-00-54050	GOLF : VEHICLE MILEAGE ALLOCATION	\$2,000.00	\$500.00
15-10-91170-00-54110	GOLF : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91170-00-54130	GOLF : TRAVEL-STUDENT	\$20,000.00	\$10,000.00
15-10-91170-00-54140	GOLF : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91170-00-61210	GOLF : ADMIN/PROFESSIONAL SALARIES	\$54,600.00	\$52,000.00
15-10-91170-00-61420	GOLF : STIPENDS	\$8,420.00	\$9,420.00
15-10-91170-00-61430	GOLF : PART TIME	\$150.00	\$150.00
15-10-91170-00-62110	GOLF : FICA MATCHING	\$914.00	\$870.00
15-10-91170-00-62120	GOLF : RETIREMENT MATCHING	\$5,042.00	\$4,500.00
15-10-91170-00-62210	GOLF : GROUP INSURANCE	\$10,917.00	\$15,191.00
Total GOLF		\$161,492.00	\$143,906.00
15-10-91180-00-50010	TENNIS : SUPPLIES	\$17,500.00	\$15,000.00
15-10-91180-00-50030	TENNIS : COPIER USAGE	\$100.00	\$100.00
15-10-91180-00-50040	TENNIS : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
15-10-91180-00-50060	TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
15-10-91180-00-50090	TENNIS : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$1,800.00	\$0.00
15-10-91180-00-51010	TENNIS : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
15-10-91180-00-51020	TENNIS : AWARDS	\$300.00	\$300.00
15-10-91180-00-51030	TENNIS : COMMUNITY RELATIONS	\$1,000.00	\$350.00
15-10-91180-00-51040	TENNIS : LUNCHEONS & RECEPTIONS	\$250.00	\$0.00
15-10-91180-00-51120	TENNIS : DUES/SUBSCRIPTIONS/LICENSES	\$2,000.00	\$2,000.00
15-10-91180-00-52010	TENNIS : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00

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15-10-91180-00-52030	TENNIS : INDEPENDENT CONTRACTOR	\$5,000.00	\$10,000.00
15-10-91180-00-52140	TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$7,500.00	\$0.00
15-10-91180-00-52160	TENNIS : ASSESSMENT & TESTING FEES	\$200.00	\$0.00
15-10-91180-00-53020	TENNIS : LIABILITY INSURANCE	\$8,000.00	\$8,000.00
15-10-91180-00-53210	TENNIS : REPAIRS & MAINTENANCE	\$500.00	\$0.00
15-10-91180-00-53310	TENNIS : TECH SUPPLIES	\$2,500.00	\$0.00
15-10-91180-00-53350	TENNIS : TECH SOFTWARE LIC., SUB. & MAI	\$300.00	\$0.00
15-10-91180-00-53360	TENNIS : TECH LEASES	\$361.00	\$0.00
15-10-91180-00-54050	TENNIS : VEHICLE MILEAGE ALLOCATION	\$2,500.00	\$500.00
15-10-91180-00-54110	TENNIS : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91180-00-54130	TENNIS : TRAVEL-STUDENT	\$20,000.00	\$10,000.00
15-10-91180-00-54140	TENNIS : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91180-00-61210	TENNIS : ADMIN/PROFESSIONAL SALARIES	\$54,600.00	\$52,000.00
15-10-91180-00-61420	TENNIS : STIPENDS	\$8,420.00	\$9,420.00
15-10-91180-00-61430	TENNIS : PART TIME	\$150.00	\$150.00
15-10-91180-00-62110	TENNIS : FICA MATCHING	\$908.00	\$870.00
15-10-91180-00-62120	TENNIS : RETIREMENT MATCHING	\$5,042.00	\$4,500.00
15-10-91180-00-62210	TENNIS : GROUP INSURANCE	\$8,044.00	\$15,191.00
15-10-91180-00-91010	TENNIS : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$5,000.00
Total TENNIS		\$162,500.00	\$148,906.00
15-10-91190-00-50010	VOLLEYBALL : SUPPLIES	\$20,000.00	\$5,000.00
15-10-91190-00-50030	VOLLEYBALL : COPIER USAGE	\$100.00	\$50.00
15-10-91190-00-50040	VOLLEYBALL : PRINTING & PREPRINTED FORMS	\$1,000.00	\$250.00
15-10-91190-00-50060	VOLLEYBALL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$25.00
15-10-91190-00-51010	VOLLEYBALL : ADVERTISING/PROMOTIONAL	\$500.00	\$1,000.00
15-10-91190-00-51040	VOLLEYBALL : LUNCHEONS & RECEPTIONS	\$250.00	\$0.00
15-10-91190-00-51120	VOLLEYBALL : DUES/SUBSCRIPTIONS/LICENSES	\$3,000.00	\$500.00
15-10-91190-00-52010	VOLLEYBALL : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$0.00
15-10-91190-00-52030	VOLLEYBALL : INDEPENDENT CONTRACTOR	\$20,000.00	\$0.00
15-10-91190-00-52150	VOLLEYBALL : EQUIPMENT SERVICE AGREEMENT	\$1,000.00	\$0.00
15-10-91190-00-52160	VOLLEYBALL : ASSESSMENT & TESTING FEES	\$200.00	\$0.00
15-10-91190-00-53020	VOLLEYBALL : LIABILITY INSURANCE	\$9,000.00	\$0.00
15-10-91190-00-53360	VOLLEYBALL : TECH LEASES	\$311.00	\$0.00
15-10-91190-00-54050	VOLLEYBALL : VEHICLE MILEAGE ALLOCATION	\$7,000.00	\$500.00
15-10-91190-00-54110	VOLLEYBALL : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91190-00-54130	VOLLEYBALL : TRAVEL-STUDENT	\$17,000.00	\$0.00
15-10-91190-00-54140	VOLLEYBALL : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91190-00-61210	VOLLEYBALL : ADMIN/PROFESSIONAL SALARIES	\$55,725.00	\$0.00
15-10-91190-00-61420	VOLLEYBALL : STIPENDS	\$8,420.00	\$0.00
15-10-91190-00-61430	VOLLEYBALL : PART TIME	\$1,000.00	\$10,180.00
15-10-91190-00-62110	VOLLEYBALL : FICA MATCHING	\$930.00	\$0.00
15-10-91190-00-62120	VOLLEYBALL : RETIREMENT MATCHING	\$5,132.00	\$0.00
15-10-91190-00-62210	VOLLEYBALL : GROUP INSURANCE	\$10,928.00	\$0.00
Total VOLLEYBALL		\$175,096.00	\$27,005.00
15-10-91310-00-50010	FOOD SERVICE : SUPPLIES	\$40,000.00	\$30,000.00
15-10-91310-00-50030	FOOD SERVICE : COPIER USAGE	\$150.00	\$150.00
15-10-91310-00-50060	FOOD SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
15-10-91310-00-50070	FOOD SERVICE : PURCHASES FOR RESALE	\$265,000.00	\$240,000.00
15-10-91310-00-50090	FOOD SERVICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$5,000.00	\$0.00
15-10-91310-00-51040	FOOD SERVICE : LUNCHEONS & RECEPTIONS	\$300.00	\$300.00
15-10-91310-00-52030	FOOD SERVICE : INDEPENDENT CONTRACTOR	\$19,700.00	\$19,700.00

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15-10-91310-00-52140	FOOD SERVICE : LEASES-EQUIPMENT/VEHICLES/SPACE	\$1,800.00	\$1,600.00
15-10-91310-00-53110	FOOD SERVICE : ELECTRIC	\$0.00	\$20,000.00
15-10-91310-00-53120	FOOD SERVICE : GAS	\$0.00	\$3,000.00
15-10-91310-00-53140	FOOD SERVICE : WATER	\$0.00	\$2,500.00
15-10-91310-00-53360	FOOD SERVICE : TECH LEASES	\$512.00	\$512.00
15-10-91310-00-54050	FOOD SERVICE : VEHICLE MILEAGE ALLOCATION	\$500.00	\$100.00
15-10-91310-00-61210	FOOD SERVICE : ADMIN/PROFESSIONAL SALARIES	\$87,790.00	\$83,609.00
15-10-91310-00-61220	FOOD SERVICE : CLASSIFIED SALARIES	\$107,492.00	\$0.00
15-10-91310-00-61410	FOOD SERVICE : HOURLY	\$142,469.00	\$139,149.00
15-10-91310-00-61420	FOOD SERVICE : STIPENDS	\$0.00	\$11,000.00
15-10-91310-00-61430	FOOD SERVICE : PART TIME	\$35,000.00	\$35,000.00
15-10-91310-00-62110	FOOD SERVICE : FICA MATCHING	\$5,405.00	\$3,774.00
15-10-91310-00-62120	FOOD SERVICE : RETIREMENT MATCHING	\$29,820.00	\$19,519.00
15-10-91310-00-62210	FOOD SERVICE : GROUP INSURANCE	\$126,335.00	\$83,906.00
Total FOOD SERVICE		\$867,298.00	\$693,844.00
15-10-91410-00-50010	CARTER AG : SUPPLIES	\$1,000.00	\$1,000.00
15-10-91410-00-52030	CARTER AG : INDEPENDENT CONTRACTOR	\$10,000.00	\$10,000.00
15-10-91410-00-53010	CARTER AG : INSURANCE	\$1,850.00	\$1,000.00
15-10-91410-00-53110	CARTER AG : ELECTRIC	\$1,750.00	\$1,750.00
15-10-91410-00-53130	CARTER AG : PROPANE	\$2,500.00	\$2,500.00
15-10-91410-00-53210	CARTER AG : REPAIRS & MAINTENANCE	\$1,500.00	\$1,500.00
15-10-91410-00-54010	CARTER AG : FUEL	\$1,000.00	\$1,000.00
15-10-91410-00-61420	CARTER AG : STIPENDS	\$9,000.00	\$9,000.00
15-10-91410-00-61430	CARTER AG : PART TIME	\$4,800.00	\$0.00
15-10-91410-00-62110	CARTER AG : FICA MATCHING	\$123.00	\$123.00
15-10-91410-00-62120	CARTER AG : RETIREMENT MATCHING	\$680.00	\$638.00
15-10-91410-00-62210	CARTER AG : GROUP INSURANCE	\$1,122.00	\$1,330.00
15-10-91410-00-91010	CARTER AG : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total CARTER AG		\$35,325.00	\$29,841.00
15-10-92110-00-50010	DORMITORIES : SUPPLIES	\$45,000.00	\$68,000.00
15-10-92110-00-50030	DORMITORIES : COPIER USAGE	\$2,000.00	\$1,300.00
15-10-92110-00-50040	DORMITORIES : PRINTING & PREPRINTED FORMS	\$600.00	\$550.00
15-10-92110-00-50050	DORMITORIES : FURNITURE & FIXTURES	\$30,000.00	\$44,000.00
15-10-92110-00-50060	DORMITORIES : MAIL SERVICE/SHIPPING/POSTAGE	\$500.00	\$300.00
15-10-92110-00-50090	DORMITORIES : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$4,999.00	\$0.00
15-10-92110-00-51010	DORMITORIES : ADVERTISING/PROMOTIONAL	\$1,500.00	\$750.00
15-10-92110-00-51020	DORMITORIES : AWARDS	\$500.00	\$500.00
15-10-92110-00-51030	DORMITORIES : COMMUNITY RELATIONS	\$0.00	\$0.00
15-10-92110-00-51040	DORMITORIES : LUNCHEONS & RECEPTIONS	\$6,000.00	\$5,000.00
15-10-92110-00-51120	DORMITORIES : DUES/SUBSCRIPTIONS/LICENSES	\$600.00	\$400.00
15-10-92110-00-51130	DORMITORIES : STAFF DEVELOPMENT	\$700.00	\$700.00
15-10-92110-00-52030	DORMITORIES : INDEPENDENT CONTRACTOR	\$290,000.00	\$205,850.00
15-10-92110-00-53010	DORMITORIES : INSURANCE	\$85,000.00	\$60,000.00
15-10-92110-00-53110	DORMITORIES : ELECTRIC	\$75,000.00	\$72,000.00
15-10-92110-00-53120	DORMITORIES : GAS	\$20,000.00	\$15,000.00
15-10-92110-00-53140	DORMITORIES : WATER	\$80,000.00	\$77,000.00
15-10-92110-00-53170	DORMITORIES : RESIDENT CABLE SERVICE	\$30,000.00	\$14,500.00
15-10-92110-00-53210	DORMITORIES : REPAIRS & MAINTENANCE	\$200,000.00	\$240,000.00
15-10-92110-00-53330	DORMITORIES : TECH COMMUNICATIONS	\$4,000.00	\$800.00
15-10-92110-00-53360	DORMITORIES : TECH LEASES	\$0.00	\$732.00
15-10-92110-00-53380	DORMITORIES : TECH EQUIPMENT REPAIR	\$0.00	\$0.00

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15-10-92110-00-53390	DORMITORIES : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$0.00
15-10-92110-00-54050	DORMITORIES : VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00
15-10-92110-00-54110	DORMITORIES : TRAVEL-FACULTY & STAFF	\$1,000.00	\$850.00
15-10-92110-00-56010	DORMITORIES : ONLINE PAYMENT CHARGES	\$3,500.00	\$3,500.00
15-10-92110-00-56020	DORMITORIES : COLLECTION FEES	\$3,000.00	\$3,000.00
15-10-92110-00-56030	DORMITORIES : BANK CHARGES	\$0.00	\$450.00
15-10-92110-00-59050	DORMITORIES : BAD DEBT	\$0.00	\$0.00
15-10-92110-00-61210	DORMITORIES : ADMIN/PROFESSIONAL SALARIES	\$108,318.00	\$111,590.00
15-10-92110-00-61220	DORMITORIES : CLASSIFIED SALARIES	\$0.00	\$0.00
15-10-92110-00-61410	DORMITORIES : HOURLY	\$0.00	\$0.00
15-10-92110-00-61420	DORMITORIES : STIPENDS	\$0.00	\$4,000.00
15-10-92110-00-61430	DORMITORIES : PART TIME	\$18,000.00	\$18,000.00
15-10-92110-00-62110	DORMITORIES : FICA MATCHING	\$1,832.00	\$1,908.00
15-10-92110-00-62120	DORMITORIES : RETIREMENT MATCHING	\$10,374.00	\$10,386.00
15-10-92110-00-62210	DORMITORIES : GROUP INSURANCE	\$12,330.00	\$12,383.00
Total DORMITORIES		\$1,035,053.00	\$973,749.00
15-10-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	\$8,200.00	\$8,200.00
15-10-92210-00-50030	STUDENT ACTIVITIES : COPIER USAGE	\$600.00	\$0.00
15-10-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	\$200.00	\$200.00
15-10-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	\$3,000.00	\$3,500.00
15-10-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	\$9,800.00	\$9,200.00
15-10-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$300.00
15-10-92210-00-52030	STUDENT ACTIVITIES : INDEPENDENT CONTRACTOR	\$12,500.00	\$11,200.00
15-10-92210-00-54050	STUDENT ACTIVITIES : VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00
15-10-92210-00-54110	STUDENT ACTIVITIES : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
15-10-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	\$300.00	\$300.00
15-10-92210-00-61420	STUDENT ACTIVITIES : STIPENDS	\$0.00	\$1,500.00
15-10-92210-00-61430	STUDENT ACTIVITIES : PART TIME	\$11,500.00	\$11,500.00
15-10-92210-00-62110	STUDENT ACTIVITIES : FICA MATCHING	\$167.00	\$167.00
15-10-92210-00-62120	STUDENT ACTIVITIES : RETIREMENT MATCHING	\$920.00	\$863.00
Total STUDENT ACTIVITIES		\$48,287.00	\$47,730.00
15-10-92220-00-50010	CHEERLEADERS : SUPPLIES	\$6,000.00	\$5,000.00
15-10-92220-00-51020	CHEERLEADERS : AWARDS	\$2,000.00	\$2,500.00
15-10-92220-00-51040	CHEERLEADERS : LUNCHEONS & RECEPTIONS	\$500.00	\$0.00
15-10-92220-00-52030	CHEERLEADERS : INDEPENDENT CONTRACTOR	\$500.00	\$500.00
15-10-92220-00-54050	CHEERLEADERS : VEHICLE MILEAGE ALLOCATION	\$400.00	\$400.00
15-10-92220-00-54110	CHEERLEADERS : TRAVEL-FACULTY & STAFF	\$300.00	\$300.00
15-10-92220-00-54130	CHEERLEADERS : TRAVEL-STUDENT	\$600.00	\$600.00
15-10-92220-00-61420	CHEERLEADERS : STIPENDS	\$5,000.00	\$5,000.00
15-10-92220-00-62110	CHEERLEADERS : FICA MATCHING	\$73.00	\$73.00
15-10-92220-00-62120	CHEERLEADERS : RETIREMENT MATCHING	\$400.00	\$375.00
15-10-92220-00-62210	CHEERLEADERS : GROUP INSURANCE	\$0.00	\$0.00
Total CHEERLEADERS		\$15,773.00	\$14,748.00
15-10-92240-00-50010	INTRAMURALS : SUPPLIES	\$1,500.00	\$1,500.00
15-10-92240-00-51010	INTRAMURALS : ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
15-10-92240-00-52030	INTRAMURALS : INDEPENDENT CONTRACTOR	\$300.00	\$300.00
15-10-92240-00-54050	INTRAMURALS : VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00
15-10-92240-00-54130	INTRAMURALS : TRAVEL-STUDENT	\$325.00	\$325.00
15-10-92240-00-61420	INTRAMURALS : STIPENDS	\$0.00	\$1,000.00
15-10-92240-00-61430	INTRAMURALS : PART TIME	\$8,000.00	\$8,000.00
15-10-92240-00-62110	INTRAMURALS : FICA MATCHING	\$612.00	\$612.00

GL Account	GL Account Description	FY2023 Proposed Budget	FY2022 Amended Budget
Total INTRAMURALS		\$11,137.00	\$12,137.00
15-10-92260-00-50010	FINE ARTS : SUPPLIES	\$5,000.00	\$7,638.00
15-10-92260-00-50030	FINE ARTS : COPIER USAGE	\$0.00	\$0.00
15-10-92260-00-50040	FINE ARTS : PRINTING & PREPRINTED FORMS	\$50.00	\$50.00
15-10-92260-00-51010	FINE ARTS : ADVERTISING/PROMOTIONAL	\$2,500.00	\$2,500.00
15-10-92260-00-51040	FINE ARTS : LUNCHEONS & RECEPTIONS	\$800.00	\$1,000.00
15-10-92260-00-51120	FINE ARTS : DUES/SUBSCRIPTIONS/LICENSES	\$3,000.00	\$3,800.00
Total FINE ARTS		\$11,350.00	\$14,988.00
15-10-92262-00-50010	MUSIC PRODUCTION : SUPPLIES	\$300.00	\$0.00
15-10-92262-00-50030	MUSIC PRODUCTION : COPIER USAGE	\$200.00	\$0.00
15-10-92262-00-51010	MUSIC PRODUCTION : ADVERTISING/PROMOTIONAL	\$2,500.00	\$2,500.00
15-10-92262-00-51020	MUSIC PRODUCTION : AWARDS	\$7,000.00	\$0.00
15-10-92262-00-51040	MUSIC PRODUCTION : LUNCHEONS & RECEPTIONS	\$500.00	\$500.00
15-10-92262-00-52030	MUSIC PRODUCTION : INDEPENDENT CONTRACTOR	\$10,000.00	\$9,000.00
15-10-92262-00-53370	MUSIC PRODUCTION : TECH EQUIP SERV AGREEMENT	\$300.00	\$0.00
15-10-92262-00-53390	MUSIC PRODUCTION : TECH EQUIP \$500-\$4999 NON-CAP	\$4,000.00	\$0.00
Total MUSIC PRODUCTION		\$24,800.00	\$12,000.00
15-20-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	\$3,000.00	\$1,000.00
15-20-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	\$2,500.00	\$1,050.00
15-20-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	\$3,000.00	\$1,500.00
15-20-92210-00-53310	STUDENT ACTIVITIES : TECH SUPPLIES	\$0.00	\$460.00
15-20-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	\$600.00	\$0.00
Total STUDENT ACTIVITIES		\$9,100.00	\$4,010.00
15-20-94110-00-59010	INSTITUTIONAL ENRICHMENT : CONTINGENCY	\$240,900.00	\$145,990.00
Total INSTITUTIONAL ENRICHMENT		\$240,900.00	\$145,990.00
Total FUND 15		\$4,044,417.00	\$3,448,289.00
20-00-32120-00-51020	MATH COMPETITION : AWARDS	\$1,200.00	\$1,200.00
20-00-32120-00-51030	MATH COMPETITION : COMMUNITY RELATIONS	\$950.00	\$950.00
20-00-32120-00-51040	MATH COMPETITION : LUNCHEONS & RECEPTIONS	\$600.00	\$600.00
20-00-32120-00-52030	MATH COMPETITION : INDEPENDENT CONTRACTOR	\$250.00	\$250.00
Total MATH COMPETITION		\$3,000.00	\$3,000.00
20-00-81310-00-57020	TPEG : TUITION & FEE CHARGES	\$815,000.00	\$815,000.00
Total TPEG		\$815,000.00	\$815,000.00
20-10-32130-00-50010	SAFE HALLOWEEN : SUPPLIES	\$3,000.00	\$0.00
Total SAFE HALLOWEEN		\$3,000.00	\$0.00
Total FUND 20		\$821,000.00	\$818,000.00
21-00-81220-00-57020	PELL : TUITION & FEE CHARGES	\$6,500,000.00	\$6,500,000.00
Total PELL		\$6,500,000.00	\$6,500,000.00
21-00-81230-00-57020	SEOG : TUITION & FEE CHARGES	\$120,000.00	\$116,000.00
Total SEOG		\$120,000.00	\$116,000.00
21-00-81240-00-61310	CWS : WORKSTUDY WAGES	\$114,431.00	\$110,594.00
Total CWS		\$114,431.00	\$110,594.00
21-00-81247-00-57020	ARPA Grant : TUITION & FEE CHARGES	\$0.00	\$4,250,000.00
21-00-81247-00-57065	ARPA Grant : STUDENT AID	\$0.00	\$1,011,403.00
Total ARPA		\$0.00	\$5,261,403.00
21-00-81250-00-57020	STAFFORD-UNSUBSIDIZED : TUITION & FEE CHARGES	\$2,600,000.00	\$2,600,000.00
Total STAFFORD-UNSUBSIDIZED		\$2,600,000.00	\$2,600,000.00
21-00-81260-00-57020	STAFFORD-SUBSIDIZED : TUITION & FEE CHARGES	\$2,900,000.00	\$2,900,000.00
Total STAFFORD-SUBSIDIZED		\$2,900,000.00	\$2,900,000.00
21-00-81270-00-57020	STAFFORD-PLUS : TUITION & FEE CHARGES	\$100,000.00	\$100,000.00
Total STAFFORD-PLUS		\$100,000.00	\$100,000.00

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Total FUND 21		\$12,334,431.00	\$17,587,997.00
22-00-09210-00-57120	PERKINS ADMIN : INDIRECT COSTS	\$10,000.00	\$10,377.00
Total PERKINS ADMIN		\$10,000.00	\$10,377.00
22-00-19210-00-50020	PERKINS: UPGRADE CURR : SUPPLIES-INSTRUCTIONAL	\$0.00	\$2,853.00
22-00-19210-00-50090	PERKINS: UPGRADE CURR : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$20,000.00	\$68,533.00
22-00-19210-00-57120	PERKINS: UPGRADE CURR : INDIRECT COSTS	\$0.00	\$6,252.00
Total PERKINS UPGRADE CURRICULUM		\$20,000.00	\$77,638.00
22-00-19220-00-54050	PERKINS: PROF DEV : VEHICLE MILEAGE ALLOCATION	\$0.00	\$237.00
22-00-19220-00-54110	PERKINS: PROF DEV : TRAVEL-FACULTY & STAFF	\$15,000.00	\$13,514.00
Total PERKINS PROFESSIONAL DEVELOPMENT		\$15,000.00	\$13,751.00
22-00-19230-00-53390	PERKINS: INSTR EQUIP : TECH EQUIP \$500-\$4999 NON-CAP	\$20,000.00	\$0.00
22-00-19230-00-91010	PERKINS: INSTR EQUIP : EQUIPMENT \$5000 & ABOVE CAPITAL	\$72,000.00	\$73,116.00
Total PERKINS INSTR EQUIPMENT		\$92,000.00	\$73,116.00
22-00-19310-00-61420	NURSNNG SHRTGE REDUCTION : STIPENDS	\$160,000.00	\$126,000.00
22-00-19310-00-62110	NURSNNG SHRTGE REDUCTION : FICA MATCHING	\$2,320.00	\$1,827.00
22-00-19310-00-62120	NURSNNG SHRTGE REDUCTION : RETIREMENT MATCHING	\$11,996.00	\$8,639.00
22-00-19310-00-62210	NURSNNG SHRTGE REDUCTION : GROUP INSURANCE	\$20,354.00	\$18,986.00
Total NURSING SHORTAGE REDUCTION		\$194,670.00	\$155,452.00
22-00-19410-00-61220	IND MAINT GRANT (NSF) : CLASSIFIED SALARIES	\$0.00	\$0.00
22-00-19410-00-61410	IND MAINT GRANT (NSF) : HOURLY	\$0.00	\$0.00
22-00-19410-00-61420	IND MAINT GRANT (NSF) : STIPENDS	\$0.00	\$0.00
22-00-19410-00-62110	IND MAINT GRANT (NSF) : FICA MATCHING	\$0.00	\$0.00
22-00-19410-00-62120	IND MAINT GRANT (NSF) : RETIREMENT MATCHING	\$0.00	\$0.00
22-00-19410-00-62210	IND MAINT GRANT (NSF) : GROUP INSURANCE	\$0.00	\$0.00
22-00-19410-00-91010	IND MAINT GRANT (NSF) : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total IND MAINT GRANT (NSF)		\$0.00	\$0.00
22-00-19430-00-50020	T.R.U.E. GRANT (INSTRUCTION) : SUPPLIES-INSTRUCTIONAL	\$0.00	\$15,312.00
22-00-19430-00-50090	T.R.U.E. GRANT (INSTRUCTION) : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$47,168.00
22-00-19430-00-52020	T.R.U.E. GRANT (INSTRUCTION) : CONTRACT INSTRUCTION	\$0.00	\$34,560.00
22-00-19430-00-52030	T.R.U.E. GRANT (INSTRUCTION) : INDEPENDENT CONTRACTOR	\$0.00	\$17,000.00
22-00-19430-00-61210	T.R.U.E. GRANT (INSTRUCTION) : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$41,900.00
22-00-19430-00-61430	T.R.U.E. GRANT (INSTRUCTION) : PART TIME	\$0.00	\$18,915.00
22-00-19430-00-62110	T.R.U.E. GRANT (INSTRUCTION) : FICA MATCHING	\$0.00	\$2,500.00
22-00-19430-00-62120	T.R.U.E. GRANT (INSTRUCTION) : RETIREMENT MATCHING	\$0.00	\$3,000.00
22-00-19430-00-62210	T.R.U.E. GRANT (INSTRUCTION) : GROUP INSURANCE	\$0.00	\$3,785.00
22-00-19430-00-91010	T.R.U.E. GRANT (INSTRUCTION) : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$24,818.00
Total T.R.U.E GRANT (INSTRUCTION)		\$0.00	\$208,958.00
22-00-49110-00-50010	H FELDMAN THEATER SOUND IMP GR : SUPPLIES	\$0.00	\$2,279.00
Total H FELDMAN THEATER SOUND IMP GRANT		\$0.00	\$2,279.00
22-00-49430-00-51010	T.R.U.E. GRANT (ACADEMIC SUPP) : ADVERTISING/PROMOTIONAL	\$0.00	\$6,250.00
22-00-49430-00-51030	T.R.U.E. GRANT (ACADEMIC SUPP) : COMMUNITY RELATIONS	\$0.00	\$3,500.00
22-00-49430-00-51040	T.R.U.E. GRANT (ACADEMIC SUPP) : LUNCHEONS & RECEPTIONS	\$0.00	\$3,500.00
Total T.R.U.E GRANT (ACADEMIC SUPPORT)		\$0.00	\$13,250.00
22-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	\$2,775.00	\$17,000.00
22-00-59110-00-50030	STUDENT SUPPORT SERVICES : COPIER USAGE	\$2,000.00	\$6,000.00
22-00-59110-00-50040	STUDENT SUPPORT SERVICES : PRINTING & PREPRINTED FORMS	\$200.00	\$500.00
22-00-59110-00-50060	STUDENT SUPPORT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$250.00
22-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	\$2,000.00	\$2,000.00
22-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$3,500.00	\$5,000.00
22-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	\$2,000.00	\$3,500.00
22-00-59110-00-52160	STUDENT SUPPORT SERVICES : ASSESSMENT & TESTING FEES	\$0.00	\$200.00

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22-00-59110-00-53310	STUDENT SUPPORT SERVICES : TECH SUPPLIES	\$0.00	\$500.00
22-00-59110-00-53330	STUDENT SUPPORT SERVICES : TECH COMMUNICATIONS	\$100.00	\$100.00
22-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	\$4,000.00	\$0.00
22-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	\$277.00	\$1,081.00
22-00-59110-00-54050	STUDENT SUPPORT SERVICES : VEHICLE MILEAGE ALLOCATION	\$855.00	\$822.00
22-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	\$5,830.00	\$5,840.00
22-00-59110-00-54130	STUDENT SUPPORT SERVICES : TRAVEL-STUDENT	\$9,500.00	\$10,280.00
22-00-59110-00-57010	STUDENT SUPPORT SERVICES : STUDENT STIPENDS	\$13,000.00	\$13,000.00
22-00-59110-00-57120	STUDENT SUPPORT SERVICES : INDIRECT COSTS	\$20,165.00	\$20,106.00
22-00-59110-00-61210	STUDENT SUPPORT SERVICES : ADMIN/PROFESSIONAL SALARIES	\$151,084.00	\$146,035.00
22-00-59110-00-61430	STUDENT SUPPORT SERVICES : PART TIME	\$21,000.00	\$21,000.00
22-00-59110-00-62110	STUDENT SUPPORT SERVICES : FICA MATCHING	\$3,797.00	\$3,724.00
22-00-59110-00-62120	STUDENT SUPPORT SERVICES : RETIREMENT MATCHING	\$12,087.00	\$10,953.00
22-00-59110-00-62210	STUDENT SUPPORT SERVICES : GROUP INSURANCE	\$24,005.00	\$26,831.00
Total STUDENT SUPPORT SERVICES		\$278,275.00	\$294,722.00
22-00-59120-00-50010	TALENT SEARCH : SUPPLIES	\$5,000.00	\$9,113.00
22-00-59120-00-50020	TALENT SEARCH : SUPPLIES-INSTRUCTIONAL	\$10,000.00	\$15,000.00
22-00-59120-00-50030	TALENT SEARCH : COPIER USAGE	\$3,000.00	\$3,000.00
22-00-59120-00-50040	TALENT SEARCH : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
22-00-59120-00-50060	TALENT SEARCH : MAIL SERVICE/SHIPPING/POSTAGE	\$2,839.00	\$2,839.00
22-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	\$0.00	\$1,000.00
22-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	\$0.00	\$2,000.00
22-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	\$1,400.00	\$1,350.00
22-00-59120-00-51130	TALENT SEARCH : STAFF DEVELOPMENT	\$2,000.00	\$0.00
22-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	\$3,000.00	\$4,000.00
22-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	\$4,650.00	\$5,650.00
22-00-59120-00-53020	TALENT SEARCH : LIABILITY INSURANCE	\$1,000.00	\$500.00
22-00-59120-00-53310	TALENT SEARCH : TECH SUPPLIES	\$0.00	\$1,000.00
22-00-59120-00-53330	TALENT SEARCH : TECH COMMUNICATIONS	\$100.00	\$50.00
22-00-59120-00-53350	TALENT SEARCH : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$1,500.00
22-00-59120-00-53360	TALENT SEARCH : TECH LEASES	\$0.00	\$1,500.00
22-00-59120-00-54050	TALENT SEARCH : VEHICLE MILEAGE ALLOCATION	\$162.00	\$662.00
22-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	\$6,442.00	\$16,354.00
22-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	\$15,000.00	\$19,340.00
22-00-59120-00-57110	TALENT SEARCH : ADMIN COSTS	\$24,327.00	\$23,492.00
22-00-59120-00-61210	TALENT SEARCH : ADMIN/PROFESSIONAL SALARIES	\$166,692.00	\$135,212.00
22-00-59120-00-61220	TALENT SEARCH : CLASSIFIED SALARIES	\$39,571.00	\$37,687.00
22-00-59120-00-61420	TALENT SEARCH : STIPENDS	\$3,323.00	\$1,260.00
22-00-59120-00-62110	TALENT SEARCH : FICA MATCHING	\$2,991.00	\$2,443.00
22-00-59120-00-62120	TALENT SEARCH : RETIREMENT MATCHING	\$16,501.00	\$13,627.00
22-00-59120-00-62210	TALENT SEARCH : GROUP INSURANCE	\$37,801.00	\$36,905.00
Total TALENT SEARCH		\$346,799.00	\$336,484.00
22-00-59130-00-50010	UPWARD BOUND : SUPPLIES	\$3,500.00	\$3,452.00
22-00-59130-00-50030	UPWARD BOUND : COPIER USAGE	\$600.00	\$800.00
22-00-59130-00-50060	UPWARD BOUND : MAIL SERVICE/SHIPPING/POSTAGE	\$225.00	\$225.00
22-00-59130-00-51040	UPWARD BOUND : LUNCHEONS & RECEPTIONS	\$4,000.00	\$4,639.00
22-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	\$0.00	\$3,000.00
22-00-59130-00-52150	UPWARD BOUND : EQUIPMENT SERVICE AGREEMENT	\$240.00	\$140.00
22-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	\$200.00	\$0.00
22-00-59130-00-53010	UPWARD BOUND : INSURANCE	\$600.00	\$600.00
22-00-59130-00-53310	UPWARD BOUND : TECH SUPPLIES	\$0.00	\$1,579.00

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22-00-59130-00-53350	UPWARD BOUND : TECH SOFTWARE LIC., SUB. & MAI	\$3,000.00	\$1,500.00
22-00-59130-00-53360	UPWARD BOUND : TECH LEASES	\$340.00	\$311.00
22-00-59130-00-53370	UPWARD BOUND : TECH EQUIP SERV AGREEMENT	\$0.00	\$109.00
22-00-59130-00-53390	UPWARD BOUND : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$579.00
22-00-59130-00-54050	UPWARD BOUND : VEHICLE MILEAGE ALLOCATION	\$3,000.00	\$2,900.00
22-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	\$5,000.00	\$9,250.00
22-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	\$2,000.00	\$3,456.00
22-00-59130-00-57010	UPWARD BOUND : STUDENT STIPENDS	\$13,000.00	\$13,000.00
22-00-59130-00-57020	UPWARD BOUND : TUITION & FEE CHARGES	\$13,512.00	\$11,242.00
22-00-59130-00-57110	UPWARD BOUND : ADMIN COSTS	\$17,616.00	\$18,266.00
22-00-59130-00-59020	UPWARD BOUND : SUMMER BRIDGE PROGRAM	\$30,133.00	\$32,482.00
22-00-59130-00-61140	UPWARD BOUND : ADJUNCT SALARIES	\$19,800.00	\$19,800.00
22-00-59130-00-61210	UPWARD BOUND : ADMIN/PROFESSIONAL SALARIES	\$131,921.00	\$135,661.00
22-00-59130-00-61430	UPWARD BOUND : PART TIME	\$7,500.00	\$7,300.00
22-00-59130-00-62110	UPWARD BOUND : FICA MATCHING	\$2,774.00	\$2,430.00
22-00-59130-00-62120	UPWARD BOUND : RETIREMENT MATCHING	\$11,857.00	\$10,973.00
22-00-59130-00-62210	UPWARD BOUND : GROUP INSURANCE	\$23,813.00	\$23,074.00
Total UPWARD BOUND		\$294,631.00	\$306,768.00
22-00-59130-00-50010	UPWARD BOUND : iSTRONG NSF GR : Supplies	\$14,269.00	\$0.00
Total iSTRONG NSF GRANT		\$14,269.00	\$0.00
22-00-59140-00-50010	CARES ACT : SUPPLIES	\$0.00	\$11,865.00
22-00-59140-00-53310	CARES ACT : TECH SUPPLIES	\$0.00	\$98.00
22-00-59140-00-53330	CARES ACT : TECH COMMUNICATIONS	\$0.00	\$20,554.00
22-00-59140-00-53340	CARES ACT : TECH CONTRACT SERVICES	\$0.00	\$7,250.00
22-00-59140-00-53350	CARES ACT : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$9,695.00
22-00-59140-00-53370	CARES ACT : TECH EQUIP SERV AGREEMENT	\$0.00	\$2,520.00
22-00-59140-00-53390	CARES ACT : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$784.00
22-00-59140-00-57120	CARES ACT : INDIRECT COSTS	\$0.00	\$36,819.00
22-00-59140-00-91010	CARES ACT : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$13,975.00
Total CARES ACT		\$0.00	\$103,560.00
22-00-59145-00-50010	CARES-STRENGTHENING THE INST : SUPPLIES	\$0.00	\$0.00
22-00-59145-00-53340	CARES-STRENGTHENING THE INST : TECH CONTRACT SERVICES	\$0.00	\$345,728.00
22-00-59145-00-53350	CARES-STRENGTHENING THE INST : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$5,995.00
22-00-59145-00-53390	CARES-STRENGTHENING THE INST : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$136,876.00
22-00-59145-00-57120	CARES-STRENGTHENING THE INST : INDIRECT COSTS	\$0.00	\$198,059.00
22-00-59145-00-91010	CARES-STRENGTHENING THE INST : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$153,833.00
Total CARES-STRENGTHENING THE INSTITUTION		\$0.00	\$840,491.00
22-00-59150-00-50010	CRRSAA GRANT : SUPPLIES	\$0.00	\$0.00
22-00-59150-00-57090	CRRSAA GRANT : STUDENT REENGAGEMENT	\$0.00	\$2,329,517.00
22-00-59150-00-57130	CRRSAA GRANT : OTHER GRANT EXPENSE	\$0.00	\$485,479.00
Total CRRSAA GRANT		\$0.00	\$2,814,996.00
22-00-59155-00-50010	ARPA Grant : SUPPLIES	\$0.00	\$4,281.00
22-00-59155-00-52030	ARPA Grant : INDEPENDENT CONTRACTOR	\$0.00	\$6,000.00
22-00-59155-00-52150	ARPA Grant : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$25,839.00
22-00-59155-00-53210	ARPA Grant : REPAIRS & MAINTENANCE	\$1,750,000.00	\$1,363,542.00
22-00-59155-00-57090	ARPA Grant : STUDENT REENGAGEMENT	\$0.00	\$3,000,000.00
22-00-59155-00-57120	ARPA Grant : INDIRECT COSTS	\$0.00	\$535,402.00
Total ARPA GRANT		\$1,750,000.00	\$4,935,064.00
22-00-59210-00-51120	PERKINS: GUIDANCE and COUNSEL : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$12,500.00
22-00-59210-00-53350	PERKINS: GUIDANCE and COUNSEL : TECH SOFTWARE LIC., SUB. & MAI	\$13,000.00	\$0.00
Total PERKINS GUIDANCE and COUNSEL		\$13,000.00	\$12,500.00

GL Account	GL Account Description	FY2023 Proposed Budget	FY2022 Amended Budget
22-00-59220-00-52040	PERKINS: SPECIAL POPS : DISADVANTAGED CHILD CARE	\$23,000.00	\$23,000.00
22-00-59220-00-54130	PERKINS: SPECIAL POPS : TRAVEL-STUDENT	\$7,000.00	\$7,530.00
Total PERKINS SPECIAL POPS		\$30,000.00	\$30,530.00
22-00-59310-00-52030	GEER REPORTING MODERNIZATION : INDEPENDENT CONTRACTOR	\$0.00	\$50,000.00
Total GEER REPORTING MODERNIZATION		\$0.00	\$50,000.00
22-00-59430-00-51010	T.R.U.E. GRANT (STUDENT SERV) : ADVERTISING/PROMOTIONAL	\$0.00	\$6,000.00
22-00-59430-00-51030	T.R.U.E. GRANT (STUDENT SERV) : COMMUNITY RELATIONS	\$0.00	\$3,500.00
22-00-59430-00-51040	T.R.U.E. GRANT (STUDENT SERV) : LUNCHEONS & RECEPTIONS	\$0.00	\$3,500.00
22-00-59430-00-57130	T.R.U.E. GRANT (STUDENT SERV) : OTHER GRANT EXPENSE	\$0.00	\$6,000.00
Total T.R.U.E. GRANT (STUDENT SERV)		\$0.00	\$19,000.00
22-00-69110-00-54110	LEOSE : TRAVEL-FACULTY & STAFF	\$6,245.00	\$6,245.00
Total LEOSE		\$6,245.00	\$6,245.00
22-00-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	\$0.00	\$100,000.00
22-00-89310-00-57110	TWC-SSB : ADMIN COSTS	\$0.00	\$5,000.00
Total TWC-SSB		\$0.00	\$105,000.00
22-00-89320-00-57020	TWC-SKILLS DEVELOPEMENT FUND : TUITION & FEE CHARGES	\$0.00	\$35,991.00
22-00-89320-00-57110	TWC-SKILLS DEVELOPEMENT FUND : ADMIN COSTS	\$0.00	\$3,999.00
Total TWC-SKILLS DEVELOPEMENT FUND		\$0.00	\$39,990.00
22-00-89430-00-57020	T.R.U.E. GRANT (SCHOLARSHIPS) : TUITION & FEE CHARGES	\$0.00	\$42,980.00
Total T.R.U.E. GRANT (SCHOLARSHIPS)		\$0.00	\$42,980.00
Total FUND 22		\$3,064,889.00	\$10,493,151.00
60-00-05010-00-59110	96/07/16 LIMTD TX REF BNDS : INTEREST EXPENSE	\$0.00	\$17,400.00
60-00-05010-00-91050	96/07/16 LIMTD TX REF BNDS : PRINCIPAL	\$0.00	\$580,000.00
Total 96/07/16 LIMTD TX REF BNDS		\$0.00	\$597,400.00
60-00-05020-00-59110	12 REVENUE BONDS : INTEREST EXPENSE	\$192,800.00	\$203,300.00
60-00-05020-00-91050	12 REVENUE BONDS : PRINCIPAL	\$360,000.00	\$350,000.00
Total 12 REVENUE BONDS		\$552,800.00	\$553,300.00
60-00-05030-00-59110	2021 REVENUE BONDS : INTEREST EXPENSE	\$975,732.00	\$1,346,139.00
60-00-05030-00-91050	2021 REVENUE BONDS : PRINCIPAL	\$515,000.00	\$145,000.00
Total 2021 REVENUE BONDS		\$1,490,732.00	\$1,491,139.00
60-00-05040-00-59110	2022 REVENUE BONDS : INTEREST EXPENSE	\$867,047.00	\$0.00
60-00-05040-00-91050	2022 REVENUE BONDS : PRINCIPAL	\$375,000.00	\$0.00
Total 2022 REVENUE BONDS		\$1,242,047.00	\$0.00
60-00-06010-00-59110	NOTES PAYABLE - SUNTRUST : INTEREST EXPENSE	\$41,085.00	\$47,266.00
60-00-06010-00-91050	NOTES PAYABLE - SUNTRUST : PRINCIPAL	\$273,450.00	\$259,565.00
Total NOTES PAYABLE		\$314,535.00	\$306,831.00
60-00-06020-00-59110	MAINTENANCE TAX NOTES : INTEREST EXPENSE	\$65,155.00	\$72,003.00
60-00-06020-00-91050	MAINTENANCE TAX NOTES : PRINCIPAL	\$170,000.00	\$165,000.00
Total MAINTENANCE TAX NOTES		\$235,155.00	\$237,003.00
Total FUND 60		\$3,835,269.00	\$3,185,673.00
65-00-00000-00-55010	GENERAL : DEP EXP-BLDG & LAND IMPROVEMENTS	\$1,203,924.00	\$1,166,578.00
65-00-00000-00-55020	GENERAL : DEP EXP-FURN/MACH/VEH/OTHER	\$675,348.00	\$660,689.00
Total GENERAL		\$1,879,272.00	\$1,827,267.00
Total FUND 65		\$1,879,272.00	\$1,827,267.00
Revenues		(\$71,111,485.00)	(\$81,534,675.00)
Expenses		\$71,111,485.00	\$81,534,675.00
Difference		\$0.00	\$0.00