PROPOSED

WEATHERFORD COLLEGE WISE COUNTY

Budget Fiscal Year 2022-23

GL Account	GL Account Description	FY2023 Approved Budget	FY2022 Amended Budget
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	($4,236,000.00)	($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	$0.00	($39,150.00)
Total GENERAL		**($5,825,980.00)**	**($4,888,833.00)**
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
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

RECEIVED
AT 3:23 O'CLOCK P M
AUGUST 24, 2022
SHERRY LEMON, COUNTY CLERK, WISE COUNTY

APPROVED 8/22/2022

GL Account	GL Account Description	FY2023 Approved Budget	FY2022 Amended Budget
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		**($6,002,883.00)**	**($5,232,742.00)**
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		**($301,736.00)**	**($107,318.00)**
TOTAL REVENUES		**($6,304,619.00)**	**($5,340,060.00)**
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

GL Account	GL Account Description	FY2023 Approved Budget	FY2022 Amended Budget
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
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

GL Account	GL Account Description	FY2023 Approved Budget	FY2022 Amended Budget
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
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	$577,204.00	$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	$62,000.00	$8,000.00
10-20-12110-00-62110	REGISTERED NURSING : FICA MATCHING	$19,615.00	$12,163.00
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	$29,238.00	$22,747.00
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	$43,263.00	$31,590.00
Total REGISTERED NURSING		**$927,264.00**	**$691,127.00**
10-20-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	$0.00	$150.00

GL Account	GL Account Description	FY2023 Approved Budget	FY2022 Amended Budget
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
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

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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**
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

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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
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

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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
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

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10-20-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	$463,742.00	$0.00
Total GENERAL INSTITUTIONAL		**$465,242.00**	**$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
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

GL Account	GL Account Description	FY2023 Approved Budget	FY2022 Amended Budget
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**
10-65-11230-00-61140	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		**$6,054,619.00**	**$5,190,060.00**
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		**$250,000.00**	**$150,000.00**
Revenues		**($6,304,619.00)**	**($5,340,060.00)**
Expenses		**$6,304,619.00**	**$5,340,060.00**
Difference		**$0.00**	**$0.00**