

**WEATHERFORD COLLEGE WISE COUNTY BUDGET**  
**Fiscal Year 2021-22**

**Revenue:**

	2021-22 Budget	2020-21 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$0	\$214,696	-\$214,696	-100.00%
Tuition and Fees	1,558,912	1,491,835	67,077	4.50%
Local Taxes	3,514,000	3,493,100	20,900	0.60%
Local Funds - Other	30,500	45,000	-14,500	-32.22%
Auxiliary	197,498	199,973	-2,475	-1.24%
Transfers-Non-Mandatory	0	24,500	-24,500	-100.00%
<b>TOTAL</b>	<b>\$5,300,910</b>	<b>\$5,469,104</b>	<b>(\$168,194)</b>	<b>-3.08%</b>

**Expenses:**

	2021-22 Budget	2020-21 Amended Budget	Increase / Decrease	% of Inc./Dec.
Student Personnel	138,465	170,204	-31,739	-18.65%
WCWC	110,299	89,121	21,178	23.76%
Campus Security	123,556	126,531	-2,975	-2.35%
General Institution	181,343	223,966	-42,623	-19.03%
Resident Instr.-Academic	871,983	836,328	35,655	4.26%
Resident Instr.-Vocational	1,058,895	1,004,445	54,450	5.42%
Library	14,912	17,252	-2,340	-13.56%
Plant Operations & Maint.	2,651,457	2,876,257	-224,800	-7.82%
Auxiliary	150,000	125,000	25,000	20.00%
<b>TOTAL</b>	<b>\$5,300,910</b>	<b>\$5,469,104</b>	<b>(\$168,194)</b>	<b>-3.08%</b>

**WEATHERFORD COLLEGE WISE COUNTY BUDGET  
FISCAL YEAR 2021 - 2022**

GL Account	Department	Description	FY2021-22 Budget
10-20-00000-00-41110	GENERAL	IN DIST FALL	(\$34,236.00)
10-20-00000-00-41120	GENERAL	IN DIST SPRING	(\$16,305.00)
10-20-00000-00-41130	GENERAL	IN DIST SUMMER	(\$13,585.00)
10-20-00000-00-41210	GENERAL	OUT OF DIST FALL	(\$121,203.00)
10-20-00000-00-41220	GENERAL	OUT OF DIST SPRING	(\$41,132.00)
10-20-00000-00-41230	GENERAL	OUT OF DIST SUMMER	(\$32,146.00)
10-20-00000-00-41310	GENERAL	OUT OF DIST-WISE FALL	(\$373,014.00)
10-20-00000-00-41320	GENERAL	OUT OF DIST-WISE SPRING	(\$279,344.00)
10-20-00000-00-41330	GENERAL	OUT OF DIST-WISE SUMMER	(\$88,640.00)
10-20-00000-00-41510	GENERAL	NON RESIDENT FALL	(\$13,740.00)
10-20-00000-00-41520	GENERAL	NON RESIDENT SPRING	(\$4,316.00)
10-20-00000-00-41530	GENERAL	NON RESIDENT SUMMER	(\$2,734.00)
10-20-00000-00-41610	GENERAL	DIFFERENTIAL FALL	(\$74,072.00)
10-20-00000-00-41620	GENERAL	DIFFERENTIAL SPRING	(\$21,440.00)
10-20-00000-00-41630	GENERAL	DIFFERENTIAL SUMMER	(\$30,080.00)
10-20-00000-00-41710	GENERAL	FUNDED WF QUARTER 1	(\$70,000.00)
10-20-00000-00-41720	GENERAL	FUNDED WF QUARTER 2	(\$20,000.00)
10-20-00000-00-41730	GENERAL	FUNDED WF QUARTER 3	(\$30,000.00)
10-20-00000-00-41740	GENERAL	FUNDED WF QUARTER 4	(\$20,000.00)
10-20-00000-00-41810	GENERAL	NON-FUNDED WF QUARTER 1	(\$200.00)
10-20-00000-00-41820	GENERAL	NON-FUNDED WF QUARTER 2	(\$500.00)
10-20-00000-00-41830	GENERAL	NON-FUNDED WF QUARTER 3	(\$500.00)
10-20-00000-00-41840	GENERAL	NON-FUNDED WF QUARTER 4	(\$500.00)
10-20-00000-00-41910	GENERAL	TPEG TRANSFERS TPEG	\$87,500.00
10-20-00000-00-42110	GENERAL	LAB FEES FALL	(\$18,025.00)
10-20-00000-00-42120	GENERAL	LAB FEES SPRING	(\$10,414.00)
10-20-00000-00-42130	GENERAL	LAB FEES SUMMER	(\$4,047.00)
10-20-00000-00-42210	GENERAL	GENERAL FEES FALL	(\$92,584.00)
10-20-00000-00-42220	GENERAL	GENERAL FEES SPRING	(\$63,675.00)
10-20-00000-00-42230	GENERAL	GENERAL FEES SUMMER	(\$33,571.00)
10-20-00000-00-43110	GENERAL	EXEMP & WAIVERS SEMESTER	\$55,000.00
10-20-00000-00-43120	GENERAL	EXEMP & WAIVERS WORKFORCE	\$0.00
10-20-00000-00-43210	GENERAL	BAD DEBT	\$2,500.00
10-20-00000-00-44130	GENERAL	OPERATING GRANT-LOCAL	(\$3,514,000.00)
10-20-00000-00-44210	GENERAL	OTHER OP REV SALES EDUC DEPT	(\$18,000.00)
10-20-00000-00-44230	GENERAL	OTHER OP REV OTHER INCOME	(\$12,500.00)
10-20-00000-00-46110	GENERAL	APPROPRIATIONS-EDUC & GENERAL	\$0.00
10-20-00000-00-47100	GENERAL	TRANSFERS - INST. ENRICHMENT	\$150,000.00
10-20-00000-00-47130	GENERAL	TRANSFER FROM RESERVES	\$0.00
<b>Total GENERAL</b>			<b>(\$4,759,503.00)</b>
10-65-00000-00-41310	GENERAL	OUT OF DIST-WISE FALL	(\$195,993.00)
10-65-00000-00-41320	GENERAL	OUT OF DIST-WISE SPRING	(\$93,434.00)
10-65-00000-00-41910	GENERAL	TPEG TRANSFERS TPEG	\$0.00
10-65-00000-00-42110	GENERAL	LAB FEES FALL	(\$5,268.00)
10-65-00000-00-42120	GENERAL	LAB FEES SPRING	(\$4,214.00)
10-65-00000-00-42210	GENERAL	GENERAL FEES FALL	(\$30,000.00)

GL Account	Department	Description	FY2021-22 Budget
10-65-00000-00-42220	GENERAL	GENERAL FEES SPRING	(\$15,000.00)
<b>Total GENERAL</b>			<b>(\$343,909.00)</b>
<b>Total for Fund 10:</b>			<b>(\$5,103,412.00)</b>
15-20-00000-00-47100	GENERAL	TRANSFERS - INST. ENRICHMENT	\$0.00
<b>Total GENERAL</b>			<b>\$0.00</b>
15-20-91210-00-45110	BOOKSTORE	BOOKSTORE	(\$12,498.00)
<b>Total BOOKSTORE</b>			<b>(\$12,498.00)</b>
15-20-91310-00-45120	FOOD SERVICE	NON-TAXABLE FOOD SERVICES	\$0.00
<b>Total FOOD SERVICE</b>			<b>\$0.00</b>
15-20-92210-00-44230	STUDENT ACTIVITIES	OTHER INCOME	\$0.00
15-20-92210-00-46240	STUDENT ACTIVITIES	CONTRIBUTIONS/GIFTS	\$0.00
15-20-92210-00-47100	STUDENT ACTIVITIES	TRANSFERS - INST. ENRICHMENT	\$0.00
<b>Total STUDENT ACTIVITIES</b>			<b>\$0.00</b>
15-20-92270-00-45140	PARKING	STUDENT SERVICES (PARKING)	(\$35,000.00)
<b>Total PARKING</b>			<b>(\$35,000.00)</b>
15-20-94110-00-47100	INSTITUTIONAL ENRICHMENT	TRANSFERS - INST. ENRICHMENT	(\$150,000.00)
<b>Total INSTITUTIONAL ENRICHMENT</b>			<b>(\$150,000.00)</b>
<b>Total for Fund 15</b>			<b>(\$197,498.00)</b>
<b>Total Revenues</b>			<b>(\$5,300,910.00)</b>
10-20-11110-00-50030	BEHAVIORAL SCIENCE	COPIER USAGE	\$250.00
10-20-11110-00-54120	BEHAVIORAL SCIENCE	TRAVEL-INSTRUCTIONAL	\$0.00
10-20-11110-00-61120	BEHAVIORAL SCIENCE	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00
10-20-11110-00-61140	BEHAVIORAL SCIENCE	ADJUNCT SALARIES	\$17,784.00
10-20-11110-00-61420	BEHAVIORAL SCIENCE	STIPENDS	\$0.00
10-20-11110-00-62110	BEHAVIORAL SCIENCE	FICA MATCHING	\$1,360.00
<b>Total BEHAVIORAL SCIENCE</b>			<b>\$19,394.00</b>
10-20-11210-00-50030	VISUAL ARTS	COPIER USAGE	\$25.00
10-20-11210-00-53360	VISUAL ARTS	TECH LEASES	\$349.00
10-20-11210-00-61140	VISUAL ARTS	ADJUNCT SALARIES	\$11,115.00
10-20-11210-00-61420	VISUAL ARTS	STIPENDS	\$0.00
10-20-11210-00-62110	VISUAL ARTS	FICA MATCHING	\$850.00
<b>Total VISUAL ARTS</b>			<b>\$12,339.00</b>
10-20-11230-00-50030	MUSIC	COPIER USAGE	\$75.00
10-20-11230-00-61140	MUSIC	ADJUNCT SALARIES	\$11,115.00
10-20-11230-00-61420	MUSIC	STIPENDS	\$0.00
10-20-11230-00-62110	MUSIC	FICA MATCHING	\$689.00
10-20-11230-00-62120	MUSIC	RETIREMENT MATCHING	\$161.00
<b>Total MUSIC</b>			<b>\$12,040.00</b>
10-20-11310-00-50030	HUMANITIES	COPIER USAGE	\$1,000.00
10-20-11310-00-54110	HUMANITIES	TRAVEL-FACULTY & STAFF	\$300.00
10-20-11310-00-61110	HUMANITIES	FACULTY SALARIES	\$58,482.00
10-20-11310-00-61120	HUMANITIES	OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,800.00
10-20-11310-00-61420	HUMANITIES	STIPENDS	\$0.00
10-20-11310-00-62110	HUMANITIES	FICA MATCHING	\$1,215.00
10-20-11310-00-62120	HUMANITIES	RETIREMENT MATCHING	\$2,193.00
10-20-11310-00-62210	HUMANITIES	GROUP INSURANCE	\$7,179.00
<b>Total HUMANITIES</b>			<b>\$75,169.00</b>
10-20-11410-00-50030	MATHEMATICS	COPIER USAGE	\$700.00

GL Account	Department	Description	FY2021-22 Budget
10-20-11410-00-51030	MATHEMATICS	COMMUNITY RELATIONS	\$0.00
10-20-11410-00-53360	MATHEMATICS	TECH LEASES	\$349.00
10-20-11410-00-54110	MATHEMATICS	TRAVEL-FACULTY & STAFF	\$200.00
10-20-11410-00-61110	MATHEMATICS	FACULTY SALARIES	\$61,887.00
10-20-11410-00-61120	MATHEMATICS	OVERLOAD SALARIES (FT FACULTY ONLY)	\$9,246.00
10-20-11410-00-61140	MATHEMATICS	ADJUNCT SALARIES	\$15,561.00
10-20-11410-00-61420	MATHEMATICS	STIPENDS	\$0.00
10-20-11410-00-62110	MATHEMATICS	FICA MATCHING	\$2,795.00
10-20-11410-00-62120	MATHEMATICS	RETIREMENT MATCHING	\$2,321.00
10-20-11410-00-62210	MATHEMATICS	GROUP INSURANCE	\$7,213.00
<b>Total MATHEMATICS</b>			<b>\$100,272.00</b>
10-20-11540-00-50030	COMMUNICATIONS	COPIER USAGE	\$100.00
10-20-11540-00-61140	COMMUNICATIONS	ADJUNCT SALARIES	\$4,446.00
10-20-11540-00-61420	COMMUNICATIONS	STIPENDS	\$0.00
10-20-11540-00-62110	COMMUNICATIONS	FICA MATCHING	\$340.00
<b>Total COMMUNICATIONS</b>			<b>\$4,886.00</b>
10-20-11610-00-50020	CHEMISTRY	SUPPLIES-INSTRUCTIONAL	\$1,000.00
10-20-11610-00-50030	CHEMISTRY	COPIER USAGE	\$25.00
10-20-11610-00-51030	CHEMISTRY	COMMUNITY RELATIONS	\$0.00
10-20-11610-00-61140	CHEMISTRY	ADJUNCT SALARIES	\$7,410.00
10-20-11610-00-62110	CHEMISTRY	FICA MATCHING	\$567.00
<b>Total CHEMISTRY</b>			<b>\$9,002.00</b>
10-20-11620-00-50020	GEOLOGY	SUPPLIES-INSTRUCTIONAL	\$500.00
10-20-11620-00-54120	GEOLOGY	TRAVEL-INSTRUCTIONAL	\$1,596.00
<b>Total GEOLOGY</b>			<b>\$2,096.00</b>
10-20-11630-00-50020	PHYSICS	SUPPLIES-INSTRUCTIONAL	\$1,000.00
10-20-11630-00-50030	PHYSICS	COPIER USAGE	\$25.00
10-20-11630-00-50090	PHYSICS	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00
10-20-11630-00-51030	PHYSICS	COMMUNITY RELATIONS	\$400.00
10-20-11630-00-61140	PHYSICS	ADJUNCT SALARIES	\$7,410.00
10-20-11630-00-61420	PHYSICS	STIPENDS	\$0.00
10-20-11630-00-62110	PHYSICS	FICA MATCHING	\$567.00
<b>Total PHYSICS</b>			<b>\$9,402.00</b>
10-20-11640-00-50010	BIOLOGY	SUPPLIES	\$842.00
10-20-11640-00-50020	BIOLOGY	SUPPLIES-INSTRUCTIONAL	\$4,000.00
10-20-11640-00-50030	BIOLOGY	COPIER USAGE	\$1,000.00
10-20-11640-00-51030	BIOLOGY	COMMUNITY RELATIONS	\$0.00
10-20-11640-00-51130	BIOLOGY	STAFF DEVELOPMENT	\$500.00
10-20-11640-00-53360	BIOLOGY	TECH LEASES	\$357.00
10-20-11640-00-54110	BIOLOGY	TRAVEL-FACULTY & STAFF	\$250.00
10-20-11640-00-61110	BIOLOGY	FACULTY SALARIES	\$51,060.00
10-20-11640-00-61120	BIOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,000.00
10-20-11640-00-61140	BIOLOGY	ADJUNCT SALARIES	\$25,935.00
10-20-11640-00-61420	BIOLOGY	STIPENDS	\$0.00
10-20-11640-00-62110	BIOLOGY	FICA MATCHING	\$3,336.00
10-20-11640-00-62120	BIOLOGY	RETIREMENT MATCHING	\$1,915.00
10-20-11640-00-62210	BIOLOGY	GROUP INSURANCE	\$3,881.00
<b>Total BIOLOGY</b>			<b>\$101,076.00</b>

GL Account	Department	Description	FY2021-22 Budget
10-20-11710-00-50030	SOCIAL SCIENCES	COPIER USAGE	\$750.00
10-20-11710-00-53360	SOCIAL SCIENCES	TECH LEASES	\$357.00
10-20-11710-00-54110	SOCIAL SCIENCES	TRAVEL-FACULTY & STAFF	\$300.00
10-20-11710-00-61110	SOCIAL SCIENCES	FACULTY SALARIES	\$135,074.00
10-20-11710-00-61120	SOCIAL SCIENCES	OVERLOAD SALARIES (FT FACULTY ONLY)	\$14,046.00
10-20-11710-00-61420	SOCIAL SCIENCES	STIPENDS	\$0.00
10-20-11710-00-62110	SOCIAL SCIENCES	FICA MATCHING	\$3,033.00
10-20-11710-00-62120	SOCIAL SCIENCES	RETIREMENT MATCHING	\$5,065.00
10-20-11710-00-62210	SOCIAL SCIENCES	GROUP INSURANCE	\$8,091.00
<b>Total SOCIAL SCIENCES</b>			<b>\$166,716.00</b>
10-20-11810-00-50020	KINESIOLOGY	SUPPLIES-INSTRUCTIONAL	\$100.00
10-20-11810-00-50030	KINESIOLOGY	COPIER USAGE	\$25.00
10-20-11810-00-61140	KINESIOLOGY	ADJUNCT SALARIES	\$8,892.00
10-20-11810-00-61420	KINESIOLOGY	STIPENDS	\$0.00
10-20-11810-00-62110	KINESIOLOGY	FICA MATCHING	\$680.00
<b>Total KINESIOLOGY</b>			<b>\$9,697.00</b>
10-20-12110-00-50010	REGISTERED NURSING	SUPPLIES	\$350.00
10-20-12110-00-50020	REGISTERED NURSING	SUPPLIES-INSTRUCTIONAL	\$6,000.00
10-20-12110-00-50030	REGISTERED NURSING	COPIER USAGE	\$3,500.00
10-20-12110-00-50040	REGISTERED NURSING	PRINTING & PREPRINTED FORMS	\$400.00
10-20-12110-00-51010	REGISTERED NURSING	ADVERTISING/PROMOTIONAL	\$200.00
10-20-12110-00-51040	REGISTERED NURSING	LUNCHEONS & RECEPTIONS	\$300.00
10-20-12110-00-51120	REGISTERED NURSING	DUES/SUBSCRIPTIONS/LICENSES	\$600.00
10-20-12110-00-52030	REGISTERED NURSING	INDEPENDENT CONTRACTOR	\$150.00
10-20-12110-00-52160	REGISTERED NURSING	ASSESSMENT & TESTING FEES	\$77,600.00
10-20-12110-00-53020	REGISTERED NURSING	LIABILITY INSURANCE	\$1,170.00
10-20-12110-00-53360	REGISTERED NURSING	TECH LEASES	\$1,729.00
10-20-12110-00-54110	REGISTERED NURSING	TRAVEL-FACULTY & STAFF	\$2,500.00
10-20-12110-00-54120	REGISTERED NURSING	TRAVEL-INSTRUCTIONAL	\$4,000.00
10-20-12110-00-61110	REGISTERED NURSING	FACULTY SALARIES	\$443,128.00
10-20-12110-00-61120	REGISTERED NURSING	OVERLOAD SALARIES (FT FACULTY ONLY)	\$40,000.00
10-20-12110-00-61140	REGISTERED NURSING	ADJUNCT SALARIES	\$35,000.00
10-20-12110-00-61220	REGISTERED NURSING	CLASSIFIED SALARIES	\$0.00
10-20-12110-00-61420	REGISTERED NURSING	STIPENDS	\$0.00
10-20-12110-00-62110	REGISTERED NURSING	FICA MATCHING	\$12,163.00
10-20-12110-00-62120	REGISTERED NURSING	RETIREMENT MATCHING	\$22,747.00
10-20-12110-00-62210	REGISTERED NURSING	GROUP INSURANCE	\$31,590.00
<b>Total REGISTERED NURSING</b>			<b>\$683,127.00</b>
10-20-13110-00-50030	INFORMATION TECHNOLOGY	COPIER USAGE	\$150.00
10-20-13110-00-51120	INFORMATION TECHNOLOGY	DUES/SUBSCRIPTIONS/LICENSES	\$35.00
10-20-13110-00-53350	INFORMATION TECHNOLOGY	TECH SOFTWARE LIC., SUB. & MAI	\$300.00
10-20-13110-00-53360	INFORMATION TECHNOLOGY	TECH LEASES	\$361.00
10-20-13110-00-61110	INFORMATION TECHNOLOGY	FACULTY SALARIES	\$51,470.00
10-20-13110-00-61120	INFORMATION TECHNOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,892.00
10-20-13110-00-61420	INFORMATION TECHNOLOGY	STIPENDS	\$0.00
10-20-13110-00-62110	INFORMATION TECHNOLOGY	FICA MATCHING	\$1,427.00
10-20-13110-00-62120	INFORMATION TECHNOLOGY	RETIREMENT MATCHING	\$1,930.00
10-20-13110-00-62210	INFORMATION TECHNOLOGY	GROUP INSURANCE	\$2,380.00

GL Account	Department	Description	FY2021-22 Budget
<b>Total INFORMATION TECHNOLOGY</b>			<b>\$66,945.00</b>
10-20-13120-01-50010	COSMETOLOGY	SUPPLIES	\$250.00
10-20-13120-01-50020	COSMETOLOGY	SUPPLIES-INSTRUCTIONAL	\$49,000.00
10-20-13120-01-50030	COSMETOLOGY	COPIER USAGE	\$350.00
10-20-13120-01-50090	COSMETOLOGY	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00
10-20-13120-01-51010	COSMETOLOGY	ADVERTISING/PROMOTIONAL	\$600.00
10-20-13120-01-51120	COSMETOLOGY	DUES/SUBSCRIPTIONS/LICENSES	\$250.00
10-20-13120-01-51130	COSMETOLOGY	STAFF DEVELOPMENT	\$400.00
10-20-13120-01-52020	COSMETOLOGY	CONTRACT INSTRUCTION	\$2,500.00
10-20-13120-01-53360	COSMETOLOGY	TECH LEASES	\$297.00
10-20-13120-01-54050	COSMETOLOGY	VEHICLE MILEAGE ALLOCATION	\$1,000.00
10-20-13120-01-54110	COSMETOLOGY	TRAVEL-FACULTY & STAFF	\$600.00
10-20-13120-01-54120	COSMETOLOGY	TRAVEL-INSTRUCTIONAL	\$1,000.00
10-20-13120-01-61110	COSMETOLOGY	FACULTY SALARIES	\$79,079.00
10-20-13120-01-61140	COSMETOLOGY	ADJUNCT SALARIES	\$0.00
10-20-13120-01-61420	COSMETOLOGY	STIPENDS	\$0.00
10-20-13120-01-62110	COSMETOLOGY	FICA MATCHING	\$1,147.00
10-20-13120-01-62120	COSMETOLOGY	RETIREMENT MATCHING	\$2,965.00
10-20-13120-01-62210	COSMETOLOGY	GROUP INSURANCE	\$5,327.00
<b>Total COSMETOLOGY</b>			<b>\$144,765.00</b>
10-20-13220-03-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$1,224.00
10-20-13220-03-50030	HEALTH PROFESSIONS	COPIER USAGE	\$50.00
10-20-13220-03-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$69.00
10-20-13220-03-53020	HEALTH PROFESSIONS	LIABILITY INSURANCE	\$234.00
10-20-13220-03-54110	HEALTH PROFESSIONS	TRAVEL-FACULTY & STAFF	\$150.00
10-20-13220-03-61140	HEALTH PROFESSIONS	ADJUNCT SALARIES	\$10,080.00
10-20-13220-03-61430	HEALTH PROFESSIONS	PART TIME	\$360.00
10-20-13220-03-62110	HEALTH PROFESSIONS	FICA MATCHING	\$771.00
<b>Total HEALTH PROFESSIONS</b>			<b>\$12,938.00</b>
10-20-13220-04-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$250.00
10-20-13220-04-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$135.00
10-20-13220-04-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$34,560.00
<b>Total HEALTH PROFESSIONS</b>			<b>\$34,945.00</b>
10-20-13220-07-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$739.00
10-20-13220-07-61140	HEALTH PROFESSIONS	ADJUNCT SALARIES	\$1,200.00
10-20-13220-07-62110	HEALTH PROFESSIONS	FICA MATCHING	\$92.00
<b>Total HEALTH PROFESSIONS</b>			<b>\$2,031.00</b>
10-20-13220-08-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$375.00
10-20-13220-08-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$150.00
10-20-13220-08-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$30,400.00
10-20-13220-08-54050	HEALTH PROFESSIONS	VEHICLE MILEAGE ALLOCATION	\$200.00
<b>Total HEALTH PROFESSIONS</b>			<b>\$31,125.00</b>
10-20-13220-11-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$125.00
10-20-13220-11-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$60.00
10-20-13220-11-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$9,600.00
10-20-13220-11-54110	HEALTH PROFESSIONS	TRAVEL-FACULTY & STAFF	\$50.00
<b>Total HEALTH PROFESSIONS</b>			<b>\$9,835.00</b>
10-20-13260-05-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$600.00

GL Account	Department	Description	FY2021-22 Budget
10-20-13260-05-61140	Industrial & Automation	ADJUNCT SALARIES	\$9,600.00
10-20-13260-05-61430	Industrial & Automation	PART TIME	\$150.00
10-20-13260-05-62110	Industrial & Automation	FICA MATCHING	\$744.00
<b>Total Industrial &amp; Automation</b>			<b>\$11,094.00</b>
10-20-13260-09-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$1,500.00
10-20-13260-09-52160	Industrial & Automation	ASSESSMENT & TESTING FEES	\$500.00
10-20-13260-09-61140	Industrial & Automation	ADJUNCT SALARIES	\$7,830.00
10-20-13260-09-61420	Industrial & Automation	STIPENDS	\$0.00
10-20-13260-09-61430	Industrial & Automation	PART TIME	\$150.00
10-20-13260-09-62110	Industrial & Automation	FICA MATCHING	\$599.00
<b>Total Industrial &amp; Automation</b>			<b>\$10,579.00</b>
10-20-13260-13-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$7,000.00
10-20-13260-13-50090	Industrial & Automation	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00
10-20-13260-13-61140	Industrial & Automation	ADJUNCT SALARIES	\$19,200.00
10-20-13260-13-61420	Industrial & Automation	STIPENDS	\$0.00
10-20-13260-13-61430	Industrial & Automation	PART TIME	\$150.00
10-20-13260-13-62110	Industrial & Automation	FICA MATCHING	\$1,487.00
<b>Total Industrial &amp; Automation</b>			<b>\$27,837.00</b>
10-20-13270-00-61140	COMMUNITY EDUCATION	ADJUNCT SALARIES	\$3,000.00
10-20-13270-00-62110	COMMUNITY EDUCATION	FICA MATCHING	\$230.00
<b>Total COMMUNITY EDUCATION</b>			<b>\$3,230.00</b>
10-20-14110-00-50030	EDUCATION	COPIER USAGE	\$100.00
10-20-14110-00-61120	EDUCATION	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00
10-20-14110-00-61140	EDUCATION	ADJUNCT SALARIES	\$8,892.00
10-20-14110-00-62110	EDUCATION	FICA MATCHING	\$551.00
10-20-14110-00-62120	EDUCATION	RETIREMENT MATCHING	\$129.00
<b>Total EDUCATION</b>			<b>\$9,672.00</b>
10-20-14130-00-50030	INSTR. DEVEL. READIN/WRITING	COPIER USAGE	\$0.00
10-20-14130-00-61120	INSTR. DEVEL. READIN/WRITING	OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,892.00
10-20-14130-00-61140	INSTR. DEVEL. READIN/WRITING	ADJUNCT SALARIES	\$0.00
10-20-14130-00-62110	INSTR. DEVEL. READIN/WRITING	FICA MATCHING	\$680.00
<b>Total INSTR. DEVEL. READING/WRITING</b>			<b>\$9,572.00</b>
10-20-41110-00-50010	INSTRUCTION ADMIN - VP INSTR	SUPPLIES	\$300.00
10-20-41110-00-50030	INSTRUCTION ADMIN - VP INSTR	COPIER USAGE	\$400.00
10-20-41110-00-50040	INSTRUCTION ADMIN - VP INSTR	PRINTING & PREPRINTED FORMS	\$200.00
10-20-41110-00-51040	INSTRUCTION ADMIN - VP INSTR	LUNCHEONS & RECEPTIONS	\$350.00
10-20-41110-00-53330	INSTRUCTION ADMIN - VP INSTR	TECH COMMUNICATIONS	\$0.00
10-20-41110-00-53350	INSTRUCTION ADMIN - VP INSTR	TECH SOFTWARE LIC., SUB. & MAI	\$0.00
10-20-41110-00-53360	INSTRUCTION ADMIN - VP INSTR	TECH LEASES	\$797.00
10-20-41110-00-54110	INSTRUCTION ADMIN - VP INSTR	TRAVEL-FACULTY & STAFF	\$750.00
10-20-41110-00-61210	INSTRUCTION ADMIN - VP INSTR	ADMIN/PROFESSIONAL SALARIES	\$83,828.00
10-20-41110-00-61220	INSTRUCTION ADMIN - VP INSTR	CLASSIFIED SALARIES	\$35,325.00
10-20-41110-00-62110	INSTRUCTION ADMIN - VP INSTR	FICA MATCHING	\$1,728.00
10-20-41110-00-62120	INSTRUCTION ADMIN - VP INSTR	RETIREMENT MATCHING	\$4,577.00
10-20-41110-00-62210	INSTRUCTION ADMIN - VP INSTR	GROUP INSURANCE	\$11,156.00
<b>Total INSTRUCTION ADMIN - VP INSTR</b>			<b>\$139,411.00</b>
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION	SUPPLIES	\$450.00
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION	COPIER USAGE	\$1,200.00

GL Account	Department	Description	FY2021-22 Budget
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION	PRINTING & PREPRINTED FORMS	\$1,800.00
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION	MAIL SERVICE/SHIPPING/POSTAGE	\$300.00
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION	ADVERTISING/PROMOTIONAL	\$2,000.00
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION	COMMUNITY RELATIONS	\$150.00
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION	LUNCHEONS & RECEPTIONS	\$1,100.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION	DUES/SUBSCRIPTIONS/LICENSES	\$132.00
10-20-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION	INDEPENDENT CONTRACTOR	\$5,000.00
10-20-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION	TECH SOFTWARE LIC., SUB. & MAI	\$6,000.00
10-20-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION	TECH LEASES	\$297.00
10-20-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION	VEHICLE MILEAGE ALLOCATION	\$1,850.00
10-20-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION	TRAVEL-FACULTY & STAFF	\$2,100.00
10-20-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION	ADMIN/PROFESSIONAL SALARIES	\$63,952.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION	CLASSIFIED SALARIES	\$12,335.00
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION	STIPENDS	\$420.00
10-20-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION	PART TIME	\$15,964.00
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION	FICA MATCHING	\$2,096.00
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION	RETIREMENT MATCHING	\$3,092.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION	GROUP INSURANCE	\$8,200.00
<b>Total DIRECTOR-WORKFORCE EDUCATION</b>			<b>\$128,438.00</b>
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN	SUPPLIES	\$2,685.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN	COPIER USAGE	\$300.00
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN	PRINTING & PREPRINTED FORMS	\$500.00
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN	ADVERTISING/PROMOTIONAL	\$15,000.00
10-20-42110-00-51030	CAMPUS MANAGEMENT ADMIN	COMMUNITY RELATIONS	\$1,200.00
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN	LUNCHEONS & RECEPTIONS	\$1,100.00
10-20-42110-00-51120	CAMPUS MANAGEMENT ADMIN	DUES/SUBSCRIPTIONS/LICENSES	\$400.00
10-20-42110-00-53310	CAMPUS MANAGEMENT ADMIN	TECH SUPPLIES	\$0.00
10-20-42110-00-53350	CAMPUS MANAGEMENT ADMIN	TECH SOFTWARE LIC., SUB. & MAI	\$495.00
10-20-42110-00-53360	CAMPUS MANAGEMENT ADMIN	TECH LEASES	\$277.00
10-20-42110-00-53390	CAMPUS MANAGEMENT ADMIN	TECH EQUIP \$500-\$4999 NON-CAP	\$20,000.00
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN	TRAVEL-FACULTY & STAFF	\$500.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN	CLASSIFIED SALARIES	\$45,266.00
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN	STIPENDS	\$0.00
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN	FICA MATCHING	\$656.00
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN	RETIREMENT MATCHING	\$1,697.00
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN	GROUP INSURANCE	\$3,823.00
10-20-42110-00-91010	CAMPUS MANAGEMENT ADMIN	EQUIPMENT \$5000 & ABOVE CAPITAL	\$15,000.00
<b>Total CAMPUS MANAGEMENT ADMIN</b>			<b>\$108,899.00</b>
10-20-42210-00-50010	LEARNING RESOURCE CENTER	SUPPLIES	\$100.00
10-20-42210-00-50030	LEARNING RESOURCE CENTER	COPIER USAGE	\$730.00
10-20-42210-00-51040	LEARNING RESOURCE CENTER	LUNCHEONS & RECEPTIONS	\$225.00
10-20-42210-00-51120	LEARNING RESOURCE CENTER	DUES/SUBSCRIPTIONS/LICENSES	\$400.00
10-20-42210-00-51130	LEARNING RESOURCE CENTER	STAFF DEVELOPMENT	\$150.00
10-20-42210-00-54110	LEARNING RESOURCE CENTER	TRAVEL-FACULTY & STAFF	\$400.00
10-20-42210-00-61430	LEARNING RESOURCE CENTER	PART TIME	\$10,000.00
10-20-42210-00-62110	LEARNING RESOURCE CENTER	FICA MATCHING	\$907.00
10-20-42210-00-91020	LEARNING RESOURCE CENTER	BOOKS & AV-GENERAL	\$1,000.00
10-20-42210-00-91030	LEARNING RESOURCE CENTER	BOOKS & AV-FACULTY	\$1,000.00



GL Account	Department	Description	FY2021-22 Budget
<b>Total LEARNING RESOURCE CENTER</b>			<b>\$14,912.00</b>
10-20-42220-00-50020	INSTRUCTIONAL SUPPORT	SUPPLIES-INSTRUCTIONAL	\$150.00
10-20-42220-00-50030	INSTRUCTIONAL SUPPORT	COPIER USAGE	\$300.00
10-20-42220-00-61420	INSTRUCTIONAL SUPPORT	STIPENDS	\$0.00
10-20-42220-00-61430	INSTRUCTIONAL SUPPORT	PART TIME	\$20,000.00
10-20-42220-00-62110	INSTRUCTIONAL SUPPORT	FICA MATCHING	\$1,240.00
10-20-42220-00-62120	INSTRUCTIONAL SUPPORT	RETIREMENT MATCHING	\$290.00
<b>Total INSTRUCTIONAL SUPPORT</b>			<b>\$21,980.00</b>
10-20-42230-00-50030	TESTING	COPIER USAGE	\$200.00
10-20-42230-00-52160	TESTING	ASSESSMENT & TESTING FEES	\$4,000.00
10-20-42230-00-53360	TESTING	TECH LEASES	\$244.00
10-20-42230-00-61420	TESTING	STIPENDS	\$0.00
10-20-42230-00-61430	TESTING	PART TIME	\$11,000.00
10-20-42230-00-62110	TESTING	FICA MATCHING	\$842.00
<b>Total TESTING</b>			<b>\$16,286.00</b>
10-20-51110-00-50010	STUDENT SERVICES	SUPPLIES	\$1,000.00
10-20-51110-00-50030	STUDENT SERVICES	COPIER USAGE	\$750.00
10-20-51110-00-50040	STUDENT SERVICES	PRINTING & PREPRINTED FORMS	\$300.00
10-20-51110-00-51010	STUDENT SERVICES	ADVERTISING/PROMOTIONAL	\$1,000.00
10-20-51110-00-51030	STUDENT SERVICES	COMMUNITY RELATIONS	\$750.00
10-20-51110-00-51040	STUDENT SERVICES	LUNCHEONS & RECEPTIONS	\$200.00
10-20-51110-00-53350	STUDENT SERVICES	TECH SOFTWARE LIC., SUB. & MAI	\$0.00
10-20-51110-00-53360	STUDENT SERVICES	TECH LEASES	\$829.00
10-20-51110-00-54110	STUDENT SERVICES	TRAVEL-FACULTY & STAFF	\$1,000.00
10-20-51110-00-61210	STUDENT SERVICES	ADMIN/PROFESSIONAL SALARIES	\$81,473.00
10-20-51110-00-61220	STUDENT SERVICES	CLASSIFIED SALARIES	\$0.00
10-20-51110-00-61420	STUDENT SERVICES	STIPENDS	\$0.00
10-20-51110-00-62110	STUDENT SERVICES	FICA MATCHING	\$1,181.00
10-20-51110-00-62120	STUDENT SERVICES	RETIREMENT MATCHING	\$3,055.00
10-20-51110-00-62210	STUDENT SERVICES	GROUP INSURANCE	\$4,185.00
<b>Total STUDENT SERVICES</b>			<b>\$95,723.00</b>
10-20-53310-00-50030	DISABILITY SERVICES	COPIER USAGE	\$50.00
10-20-53310-00-52030	DISABILITY SERVICES	INDEPENDENT CONTRACTOR	\$22,000.00
10-20-53310-00-54050	DISABILITY SERVICES	VEHICLE MILEAGE ALLOCATION	\$100.00
10-20-53310-00-61430	DISABILITY SERVICES	PART TIME	\$4,000.00
10-20-53310-00-62110	DISABILITY SERVICES	FICA MATCHING	\$306.00
<b>Total DISABILITY SERVICES</b>			<b>\$26,456.00</b>
10-20-60000-00-51020	BOARD OF TRUSTEES	AWARDS	\$100.00
10-20-60000-00-54110	BOARD OF TRUSTEES	TRAVEL-FACULTY & STAFF	\$1,300.00
<b>Total BOARD OF TRUSTEES</b>			<b>\$1,400.00</b>
10-20-61410-00-50010	GENERAL INSTITUTIONAL	SUPPLIES	\$1,000.00
10-20-61410-00-52140	GENERAL INSTITUTIONAL	LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00
10-20-61410-00-53010	GENERAL INSTITUTIONAL	INSURANCE	\$0.00
10-20-61410-00-56030	GENERAL INSTITUTIONAL	BANK CHARGES	\$1,000.00
<b>Total GENERAL INSTITUTIONAL</b>			<b>\$2,000.00</b>
10-20-62110-00-50010	BUSINESS SERVICES	SUPPLIES	\$300.00
10-20-62110-00-50060	BUSINESS SERVICES	MAIL SERVICE/SHIPPING/POSTAGE	\$1,500.00
10-20-62110-00-52140	BUSINESS SERVICES	LEASES-EQUIPMENT/VEHICLES/SPACE	\$583.00

GL Account	Department	Description	FY2021-22 Budget
<b>Total BUSINESS SERVICES</b>			<b>\$2,383.00</b>
10-20-62310-00-50010	TECH SVCS	SUPPLIES	\$3,550.00
10-20-62310-00-50030	TECH SVCS	COPIER USAGE	\$100.00
10-20-62310-00-53330	TECH SVCS	TECH COMMUNICATIONS	\$62,425.00
10-20-62310-00-53340	TECH SVCS	TECH CONTRACT SERVICES	\$0.00
10-20-62310-00-53350	TECH SVCS	TECH SOFTWARE LIC., SUB. & MAI	\$16,985.00
10-20-62310-00-53360	TECH SVCS	TECH LEASES	\$357.00
10-20-62310-00-53370	TECH SVCS	TECH EQUIP.SERV AGREEMENT	\$43,865.00
10-20-62310-00-53380	TECH SVCS	TECH EQUIPMENT REPAIR	\$3,500.00
10-20-62310-00-53390	TECH SVCS	TECH EQUIP \$500-\$4999 NON-CAP	\$0.00
10-20-62310-00-54110	TECH SVCS	TRAVEL-FACULTY & STAFF	\$3,000.00
10-20-62310-00-61220	TECH SVCS	CLASSIFIED SALARIES	\$20,135.00
10-20-62310-00-61420	TECH SVCS	STIPENDS	\$0.00
10-20-62310-00-61430	TECH SVCS	PART TIME	\$18,680.00
10-20-62310-00-62110	TECH SVCS	FICA MATCHING	\$1,721.00
10-20-62310-00-62120	TECH SVCS	RETIREMENT MATCHING	\$755.00
10-20-62310-00-62210	TECH SVCS	GROUP INSURANCE	\$1,887.00
10-20-62310-00-91010	TECH SVCS	EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00
<b>Total TECH SVCS</b>			<b>\$176,960.00</b>
10-20-63510-00-50010	CAMPUS POLICE	SUPPLIES	\$6,500.00
10-20-63510-00-50030	CAMPUS POLICE	COPIER USAGE	\$250.00
10-20-63510-00-50040	CAMPUS POLICE	PRINTING & PREPRINTED FORMS	\$3,800.00
10-20-63510-00-50060	CAMPUS POLICE	MAIL SERVICE/SHIPPING/POSTAGE	\$250.00
10-20-63510-00-51120	CAMPUS POLICE	DUES/SUBSCRIPTIONS/LICENSES	\$0.00
10-20-63510-00-51130	CAMPUS POLICE	STAFF DEVELOPMENT	\$800.00
10-20-63510-00-53330	CAMPUS POLICE	TECH COMMUNICATIONS	\$1,700.00
10-20-63510-00-53350	CAMPUS POLICE	TECH SOFTWARE LIC., SUB. & MAI	\$2,700.00
10-20-63510-00-53360	CAMPUS POLICE	TECH LEASES	\$574.00
10-20-63510-00-54050	CAMPUS POLICE	VEHICLE MILEAGE ALLOCATION	\$1,700.00
10-20-63510-00-61220	CAMPUS POLICE	CLASSIFIED SALARIES	\$50,857.00
10-20-63510-00-61420	CAMPUS POLICE	STIPENDS	\$0.00
10-20-63510-00-61430	CAMPUS POLICE	PART TIME	\$34,000.00
10-20-63510-00-62110	CAMPUS POLICE	FICA MATCHING	\$3,338.00
10-20-63510-00-62120	CAMPUS POLICE	RETIREMENT MATCHING	\$1,907.00
10-20-63510-00-62210	CAMPUS POLICE	GROUP INSURANCE	\$15,180.00
10-20-63510-00-91010	CAMPUS POLICE	EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00
<b>Total CAMPUS POLICE</b>			<b>\$123,556.00</b>
10-20-71110-00-50010	GENERAL SERVICES	SUPPLIES	\$27,450.00
10-20-71110-00-50030	GENERAL SERVICES	COPIER USAGE	\$75.00
10-20-71110-00-52030	GENERAL SERVICES	INDEPENDENT CONTRACTOR	\$178,250.00
10-20-71110-00-52140	GENERAL SERVICES	LEASES-EQUIPMENT/VEHICLES/SPACE	\$2,080,750.00
10-20-71110-00-53010	GENERAL SERVICES	INSURANCE	\$75,000.00
10-20-71110-00-53210	GENERAL SERVICES	REPAIRS & MAINTENANCE	\$1,000.00
10-20-71110-00-53330	GENERAL SERVICES	TECH COMMUNICATIONS	\$0.00
10-20-71110-00-54050	GENERAL SERVICES	VEHICLE MILEAGE ALLOCATION	\$500.00
10-20-71110-00-61210	GENERAL SERVICES	ADMIN/PROFESSIONAL SALARIES	\$41,686.00
10-20-71110-00-61220	GENERAL SERVICES	CLASSIFIED SALARIES	\$55,977.00
10-20-71110-00-61420	GENERAL SERVICES	STIPENDS	\$420.00

GL Account	Department	Description	FY2021-22 Budget
10-20-71110-00-61430	GENERAL SERVICES	PART TIME	\$30,000.00
10-20-71110-00-62110	GENERAL SERVICES	FICA MATCHING	\$3,711.00
10-20-71110-00-62120	GENERAL SERVICES	RETIREMENT MATCHING	\$7,325.00
10-20-71110-00-62210	GENERAL SERVICES	GROUP INSURANCE	\$32,063.00
<b>Total GENERAL SERVICES</b>			<b>\$2,534,207.00</b>
10-20-71210-00-53110	UTILITIES	ELECTRIC	\$65,000.00
10-20-71210-00-53120	UTILITIES	GAS	\$2,000.00
10-20-71210-00-53140	UTILITIES	WATER	\$50,000.00
<b>Total UTILITIES</b>			<b>\$117,000.00</b>
10-20-72110-00-50010	FLEET VEHICLES	SUPPLIES	\$250.00
<b>Total FLEET VEHICLES</b>			<b>\$250.00</b>
10-65-11310-00-52020	HUMANITIES	CONTRACT INSTRUCTION	\$5,000.00
10-65-11310-00-54120	HUMANITIES	TRAVEL-INSTRUCTIONAL	\$966.00
10-65-11310-00-61120	HUMANITIES	OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,892.00
10-65-11310-00-61140	HUMANITIES	ADJUNCT SALARIES	\$6,669.00
10-65-11310-00-62110	HUMANITIES	FICA MATCHING	\$1,190.00
<b>Total HUMANITIES</b>			<b>\$22,717.00</b>
10-65-11630-00-52020	PHYSICS	CONTRACT INSTRUCTION	\$0.00
<b>Total PHYSICS</b>			<b>\$0.00</b>
10-65-11640-00-52020	BIOLOGY	CONTRACT INSTRUCTION	\$19,224.00
10-65-11640-00-61120	BIOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,446.00
10-65-11640-00-62110	BIOLOGY	FICA MATCHING	\$340.00
<b>Total BIOLOGY</b>			<b>\$24,010.00</b>
10-65-11710-00-52020	SOCIAL SCIENCES	CONTRACT INSTRUCTION	\$13,338.00
<b>Total SOCIAL SCIENCES</b>			<b>\$13,338.00</b>
10-65-13160-13-52020	INDUSTRIAL TECHNOLOGY	CONTRACT INSTRUCTION	\$1,200.00
<b>Total INDUSTRIAL TECHNOLOGY</b>			<b>\$1,200.00</b>
<b>Total for Fund 10</b>			<b>\$5,150,910.00</b>
15-20-92210-00-50010	STUDENT ACTIVITIES	SUPPLIES	\$1,000.00
15-20-92210-00-50040	STUDENT ACTIVITIES	PRINTING & PREPRINTED FORMS	\$0.00
15-20-92210-00-51010	STUDENT ACTIVITIES	ADVERTISING/PROMOTIONAL	\$1,050.00
15-20-92210-00-51040	STUDENT ACTIVITIES	LUNCHEONS & RECEPTIONS	\$1,500.00
15-20-92210-00-53310	STUDENT ACTIVITIES	TECH SUPPLIES	\$460.00
<b>Total STUDENT ACTIVITIES</b>			<b>\$4,010.00</b>
15-20-94110-00-59010	INSTITUTIONAL ENRICHMENT	CONTINGENCY	\$145,990.00
<b>Total INSTITUTIONAL ENRICHMENT</b>			<b>\$145,990.00</b>
<b>Total for Fund 15</b>			<b>\$150,000.00</b>
<b>Revenues</b>			<b>(\$5,300,910.00)</b>
<b>Expenditures</b>			<b>\$5,300,910.00</b>
<b>Difference</b>			<b>\$0.00</b>