

**OPERATIONAL BUDGET
REVENUE
2025-2026**

4101 Out-of-County Tuition	\$ 105,000
4102 Out-of-State Tuition	366,000
4103 District Tuition	3,750,000
4106 Training Costs	165,000
4115 Testing Fees	25,000
4116 Transcript Fees	18,000
4126 Administrative Fees	150,000
4127 Facilities Revenue	140,000
4145 Dorm Damage/Key & Clean	5,000
4147 Miscellaneous	255,000
4501 Tax Levy	61,750,812
4502 In Lieu of Payments	1,000,000
4504 State Aid	2,890,300
4514 Interest Income	3,000,000
4527 Cash Balance Forward	62,114,081
4527 Accounts Receivable	1,000,000
4999 Less Tuition Transfer	(2,245,675)
4999 Less Cash Flow Non-Expendable Reserve	(76,105,278)

TOTAL

\$ 58,383,240

ARIZONA STATE PRISON PROGRAM

25-26
BUDGETARIZONA STATE PRISON
131117-XXXX

4510	State Grant	\$ 761,689.00
4508	Institutional Transfer	\$ 329,821.10
4999	Capital Transfer In	\$ -

TOTAL		\$1,091,510.10

131117-XXXX-143100-1-1 INSTITUTIONAL FOOD PREPARATION - EYMAN

5000	Salary, Instructor	\$ 93,629.00
5020	Other Compensation	\$ 2,100.00
5902	State Retirement	\$ 11,353.00
5903	FICA	\$ 7,323.00
5904	Industrial Insurance	\$ 269.00
5905	Health Insurance	\$ 12,000.00
5906	Short Term Disability	\$ 77.00
5907	Dental Insurance	\$ 650.00
5908	Vision Insurance	\$ 165.00
5909	Life Insurance	\$ 468.00
6122	Other Contractual Services	\$ 1,500.00
6200	Supplies	\$ 250.00
6209	Instructional Supplies	\$ 11,795.00
6211	Duplicating	\$ -
6500	Travel	\$ -

		\$ 141,579.00

131117-XXXX-144200-1-1 WELDING - AM/PM - EYMAN

5000	Salary, Instructor	\$ 129,299.00
5020	Other Compensation	\$ 4,200.00
5902	State Retirement	\$ 15,833.00
5903	FICA	\$ 10,213.00
5904	Industrial Insurance	\$ 375.00
5905	Health Insurance	\$ 24,000.00
5906	Short Term Disability	\$ 153.00
5907	Dental Insurance	\$ 1,300.00
5908	Vision Insurance	\$ 330.00
5909	Life Insurance	\$ 646.00
6200	Supplies	\$ 2,000.00
6209	Instructional Supplies	\$ 37,052.00
6211	Duplicating	\$ -
6500	Travel	\$ -

		\$ 225,401.00

131117-XXXX-147205-1-1 HVAC - EYMAN - MEADOWS

5000	Salary, Instructor	\$ 78,345.00
5020	Other Compensation	\$ 2,100.00
5902	State Retirement	\$ 9,541.00
5903	FICA	\$ 6,154.00
5904	Industrial Insurance	\$ 226.00
5905	Health Insurance	\$ 12,000.00
5906	Short Term Disability	\$ 77.00
5907	Dental Insurance	\$ 650.00
5908	Vision Insurance	\$ 165.00
5909	Life Insurance	\$ 392.00

ARIZONA STATE PRISON PROGRAM

25-26

BUDGET

6200	Supplies	\$ 1,000.00
6209	Instructional Supplies	\$ 18,750.00
6211	Duplicating	\$ -
6500	Travel	\$ -

\$ 129,400.00

Construction Tech AM

131117-XXXX-147206-1-1 BUILDING MAINTENANCE - EYMAN - COOK

5000	Salary, Instructor	
5020	Other Compensation	
5902	State Retirement	\$ -
5903	FICA	\$ -
5904	Industrial Insurance	\$ -
5905	Health Insurance	\$ 12,000.00
5906	Short Term Disability	\$ 77.00
5907	Dental Insurance	\$ 650.00
5908	Vision Insurance	\$ 165.00
5909	Life Insurance	\$ -
6200	Supplies	\$ 1,000.00
6209	Instructional Supplies	\$ 12,678.00
6211	Duplicating	\$ -
6500	Travel	\$ -

\$ 26,570.00

Construction Tech PM

131117-XXXX-147203-1-1 BUILDING TRADE TECH - EYMAN

5000	Salary, Instructor	\$ 183,569.00
5020	Other Compensation	\$ 4,200.00
5902	State Retirement	\$ 22,269.00
5903	FICA	\$ 14,364.00
5904	Industrial Insurance	\$ 527.00
5905	Health Insurance	\$ 12,000.00
5906	Short Term Disability	\$ 77.00
5907	Dental Insurance	\$ 650.00
5908	Vision Insurance	\$ 165.00
5909	Life Insurance	\$ 918.00
6200	Supplies	\$ -
6209	Instructional Supplies	\$ -
6211	Duplicating	\$ -
6500	Travel	\$ -

\$ 238,739.00

TOTAL PRISION \$ 761,689.00

ARIZONA STATE PRISON PROGRAM

25-26
BUDGET131117-XXXX-000000-3-2 DIRECTOR - ARIZONA STATE PRISON

5000	Salary, Managerial & Technical	\$ 80,045.00
5000	Salary, Support	\$ 51,825.00
5000	Wages, Temporary P/T	\$ 19,925.10
5000	Wages, Extra Assignment	\$ 23,600.00
5020	Other Compensation	\$ -
5902	State Retirement	\$ 18,439.00
5903	FICA	\$ 13,418.00
5904	Industrial Insurance	\$ 493.00
5905	Health Insurance	\$ 21,572.00
5906	Short Term Disability	\$ 153.00
5907	Dental Insurance	\$ 1,300.00
5908	Vision Insurance	\$ 330.00
5909	Life Insurance	\$ 659.00
6123	Conference Registration	\$ -
6155	License Fee	\$ 60,000.00
6200	Supplies	\$ 2,000.00
6402	Telephone	\$ 16,000.00
6500	Travel	\$ 20,062.00
	TOTAL	-----
INSTITUTIONAL SUPPORT		\$ 329,821.10
 TOTAL ASP BUDGET		 \$1,091,510.10

25-26
BUDGET

000000-XXXX-120000-1-2 ACADEMIC DEAN - SCIENCES

5000 Salary, Administrator	\$ 119,019.00
5000 Salary, Support	\$ 64,979.00
5020 Other Compensation	\$ -
5902 State Retirement	\$ 21,822.00
5903 FICA/Medicare	\$ 14,076.00
5904 Industrial Insurance	\$ 517.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 920.00
6123 Conference Registration	\$ 1,645.00
6200 Supplies	\$ 417.00
6209 Instructional Supplies	\$ 100.00
6202 Outside Printing	\$ 63.00
6500 Travel	\$ 4,686.97

	\$ 254,027.97

000000-XXXX-130000-1-2 ACADEMIC DEAN - HEALTH CAREERS & ADV TECHNOLOGY

5000 Salary, Administrator	\$ 142,134.00
5000 Salary, Support	\$ 48,333.00
5020 Other Compensation	\$ -
5902 State Retirement	\$ 22,589.00
5903 FICA/Medicare	\$ 14,571.00
5904 Industrial Insurance	\$ 535.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 952.00
6123 Conference Registration	\$ -
6200 Supplies	\$ 500.00
6202 Outside Printing	\$ 100.00
6209 Instructional Supplies	\$ -
6211 Duplication	\$ -
6500 Travel	\$ -

	\$ 255,497.00

000000-XXXX-150000-1-2 ACADEMIC DEAN, EQUITY & INNOVATION

5000 Salary, Administrator	\$ 122,187.00
5000 Salary, Support	\$ 56,752.00
5000 Wages, Temporary P/T	\$ -
5020 Other Compensation	\$ -
5902 State Retirement	\$ 21,222.00
5903 FICA/Medicare	\$ 13,689.00
5904 Industrial Insurance	\$ 502.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00

5909 Life Insurance	\$ 895.00
6123 Conference Registration	\$ 1,806.00
6155 Licensing Fees	\$ -
6200 Supplies	\$ -
6209 Instructional Supplies	\$ -
6211 Duplicating	\$ -
6500 Travel	\$ 5,117.41

	\$ 247,953.41

ACADEMIC DEANS	\$ 757,478.38
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000000-XXXX-110100-1-2 VISUAL AND PERFORMING ARTS - CHAIR

5000 Salary, Support	\$ 34,568.00
5000 Wages, Temporary P/T	\$ 7,461.00
5000 Wages, Institutional WS	\$ 27,283.20
5000 Salary, Extra Assignment	\$ 27,073.00
5020 Other Compensation	\$ 5,600.00
5902 State Retirement	\$ 7,975.00
5903 FICA/Medicare	\$ 5,715.00
5904 Industrial Insurance	\$ 286.00
5905 Health Insurance	\$ 9,600.00
5906 Short Term Disability	\$ 61.00
5907 Dental Insurance	\$ 520.00
5908 Vision Insurance	\$ 132.00
5909 Life Insurance	\$ 173.00
6123 Conference Registration	\$ 1,499.00
6200 Supplies	\$ 475.00
6202 Outside Printing	\$ 800.00
6500 Travel	\$ -
6509 Motorpool Fleet Usage	\$ -

	\$ 129,221.20

000000-XXXX-111100-1-1 VISUAL AND PERFORMING ARTS - ART

5000 Salary, Instructor	\$ 169,723.00
5000 Wages, Temporary P/T	\$ 27,914.04
5015 Salary, Overload	\$ 43,200.00
5000 Salary, Instructor P/T	\$ 143,325.00
5902 State Retirement	\$ 25,253.00
5903 FICA/Medicare	\$ 31,320.00
5904 Industrial Insurance	\$ 1,150.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 849.00
6101 Consultant Fee	\$ 400.00
6109 Equipment Repair	\$ 1,500.00
6122 Contract Services	\$ -
6200 Supplies	\$ 200.00
6209 Instructional Supplies	\$ 18,000.00

	\$ 488,617.04

000000-XXXX-112100-1-1 VISUAL AND PERFORMING ARTS - MUSIC

5000 Salary, Instructor	\$ 21.00
5015 Salary, Overload	\$ 32,850.00
5000 Salary, Instructor P/T	\$ 82,575.00
5000 Wages, Temporary P/T	\$ 5,120.00
5902 State Retirement	\$ 3,899.00
5903 FICA/Medicare	\$ 9,223.00
5904 Industrial Insurance	\$ 339.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ -
6103 Speaker Fee	\$ -
6109 Equipment Repair	\$ 1,500.00
6122 Contract Services	\$ 10,000.00
6200 Supplies	\$ 400.00
6202 Outside Printing	\$ 200.00
6209 Instructional Supplies	\$ 8,000.00

	\$ 167,019.00

000000-XXXX-115100-1-1 VISUAL AND PERFORMING ARTS - DIGITAL MEDIA ARTS

5000 Salary, Instructor	\$ 157,385.00
5000 Wages, Temporary P/T	\$ -
5015 Salary, Overload	\$ 54,000.00
5000 Salary, Instructor P/T	\$ 78,525.00
5902 State Retirement	\$ 25,070.00
5903 FICA/Medicare	\$ 22,178.00
5904 Industrial Insurance	\$ 814.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 787.00
6103 Speaker Fee	\$ -
6109 Equipment Repairs	\$ -
6110 Public Advertising	\$ -
6122 Contract Services	\$ -
6200 Supplies	\$ 150.00
6202 Outside Printing	\$ 5,000.00
6209 Instructional Supplies	\$ 10,000.00

	\$ 379,692.00

000000-XXXX-116100-1-1 VISUAL AND PERFORMING ARTS - ENTERTAINMENT INDUSTRY TECH

5000 Salary, Instructor	\$ 81,430.00
5015 Salary, Overload	\$ 19,575.00
5000 Salary, Instructor P/T	\$ 21,150.00
5902 State Retirement	\$ 11,979.00
5903 FICA/Medicare	\$ 9,345.00
5904 Industrial Insurance	\$ 343.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00

5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 407.00
6103 Speaker Fee	\$ 600.00
6109 Equipment Repair	\$ 1,000.00
6110 Public Advertising	\$ 2,000.00
6200 Supplies	\$ 1,100.00
6209 Instructional Supplies	\$ 10,000.00

	\$ 171,821.00

VISUAL AND PERFORMING ARTS	\$ 1,336,370.24
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000000-XXXX-110200-1-2 LITERARY ARTS & LANGUAGES - CHAIR

5000 Salary, Support	\$ 42,709.00
5000 Salary, Instructor P/T	\$ -
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ -
5000 Salary, Extra Assignment	\$ 55,445.00
5020 Other Compensation	\$ 4,240.00
5902 State Retirement	\$ 12,144.00
5903 FICA/Medicare	\$ 7,833.00
5904 Industrial Insurance	\$ 288.00
5905 Health Insurance	\$ 9,000.00
5906 Short Term Disability	\$ 58.00
5907 Dental Insurance	\$ 488.00
5908 Vision Insurance	\$ 124.00
5909 Life Insurance	\$ 214.00
6103 Speaker's Fee	\$ 200.00
6123 Conference Registration	\$ 1,575.00
6200 Supplies	\$ 1,000.00
6202 Outside Printing	\$ 400.00
6211 Duplicating	\$ -
6500 Travel	\$ 3,975.00
6509 Motorpool Fleet Usage	\$ -

	\$ 139,693.00

000000-XXXX-111200-1-1 LITERARY ARTS & LANGUAGES - ENGLISH & LITERATURE

5000 Salary, Instructor	\$ 496,003.00
5015 Salary, Overload	\$ 45,900.00
5000 Salary, Instructor P/T	\$ 245,700.00
5902 State Retirement	\$ 64,270.00
5903 FICA/Medicare	\$ 60,252.00
5904 Industrial Insurance	\$ 2,212.00
5905 Health Insurance	\$ 132,000.00
5906 Short Term Disability	\$ 844.00
5907 Dental Insurance	\$ 7,150.00
5908 Vision Insurance	\$ 1,815.00
5909 Life Insurance	\$ 2,480.00
6122 Contract Services	\$ -
6200 Supplies	\$ 300.00
6209 Instructional Supplies	\$ 300.00

	\$ 1,059,226.00

000000-XXXX-112200-1-1 LITERARY ARTS & LANGUAGES - READING

5000 Salary, Instructor	\$ 256,446.00
5015 Salary, Overload	\$ -
5000 Salary, Instructor P/T	\$ 18,900.00
5902 State Retirement	\$ 30,414.00
5903 FICA/Medicare	\$ 21,064.00
5904 Industrial Insurance	\$ 773.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 1,282.00
6200 Supplies	\$ -
6209 Instructional Supplies	\$ -

	\$ 354,662.00

000000-XXXX-113200-1-1 LITERARY ARTS & LANGUAGES - HUMANITIES

5000 Salary, Instructor	\$ -
5015 Salary, Overload	\$ -
5000 Salary, Instructor P/T	\$ 8,100.00
5902 State Retirement	\$ -
5903 FICA/Medicare	\$ -
5904 Industrial Insurance	\$ 23.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ -
6200 Supplies	\$ -
6209 Instructional Supplies	\$ -

	\$ 21,015.00

000000-XXXX-114200-1-1 LITERARY ARTS & LANGUAGES - FOREIGN LANGUAGE

5000 Salary, Instructor	\$ 84,671.00
5015 Salary, Overload	\$ 20,025.00
5000 Salary, Instructor P/T	\$ 74,475.00
5902 State Retirement	\$ 12,417.00
5903 FICA/Medicare	\$ 13,707.00
5904 Industrial Insurance	\$ 503.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 423.00
6122 Contract Services	\$ -
6200 Supplies	\$ 50.00
6209 Instructional Supplies	\$ 300.00

	\$ 219,463.00

LITERARY ARTS & LANGUAGES	\$ 1,794,059.00
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000000-XXXX-110300-1-2 SOCIAL & BEHAVIORAL SCIENCE CHAIR

5000 Salary, Support	\$ 52,253.00
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5000 Salary, Extra Assignment	\$ 25,304.00
5020 Other Compensation	\$ 4,480.00
5000 Wages, Institutional WS	\$ 11,172.00
5902 State Retirement	\$ 9,730.00
5903 FICA/Medicare	\$ 6,276.00
5904 Industrial Insurance	\$ 230.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 261.00
6103 Speaker Fee	\$ 1,000.00
6123 Conference Registration	\$ 1,000.00
6200 Supplies	\$ 100.00
6202 Outside Printing	\$ 300.00
6211 Duplicating	\$ -
6500 Travel	\$ 5,302.50
6509 Motorpool Fleet Usage	\$ -

	\$ 130,300.50

000000-XXXX-111300-1-1 SOCIAL & BEHAVIORAL - SOCIOLOGY & ANTHROPOLOGY

5000 Salary, Instructor	\$ 179,689.00
5015 Salary, Overload	\$ 10,800.00
5000 Salary, Instructor P/T	\$ 59,400.00
5902 State Retirement	\$ 22,592.00
5903 FICA/Medicare	\$ 19,117.00
5904 Industrial Insurance	\$ 702.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 898.00
6200 Supplies	\$ 100.00
6209 Instructional Supplies	\$ 200.00

	\$ 306,390.00

000000-XXXX-112300-1-1 SOCIAL & BEHVIORAL - PSYCHOLOGY

5000 Salary, Instructor	\$ 243,097.00
5015 Salary, Overload	\$ 1,800.00
5000 Salary, Instructor P/T	\$ 41,400.00
5902 State Retirement	\$ 29,045.00
5903 FICA/Medicare	\$ 21,902.00
5904 Industrial Insurance	\$ 804.00
5905 Health Insurance	\$ 48,000.00
5906 Short Term Disability	\$ 307.00
5907 Dental Insurance	\$ 2,600.00
5908 Vision Insurance	\$ 660.00
5909 Life Insurance	\$ 1,215.00
6200 Supplies	\$ 200.00
6209 Instructional Supplies	\$ 400.00

	\$ 391,430.00

000000-XXXX-113300-1-1 SOCIAL & BEHVIORAL - PHILOSOPHY

5000 Salary, Instructor	
5015 Salary, Overload	\$ 5,400.00
5000 Salary, Instructor P/T	\$ 10,800.00
5902 State Retirement	\$ 640.00
5903 FICA/Medicare	\$ 1,239.00
5904 Industrial Insurance	\$ 45.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ -
6200 Supplies	\$ 100.00
6209 Instructional Supplies	\$ 200.00

	\$ 31,316.00

000000-XXXX-115300-1-1 SOCIAL & BEHVIORAL - HISTORY

5000 Salary, Instructor	\$ 162,941.00
5015 Salary, Overload	\$ 5,400.00
5000 Salary, Instructor P/T	\$ 18,900.00
5902 State Retirement	\$ 19,965.00
5903 FICA/Medicare	\$ 12,465.00
5904 Industrial Insurance	\$ 473.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 815.00
6200 Supplies	\$ 100.00
6209 Instructional Supplies	\$ 200.00

	\$ 247,042.00

000000-XXXX-117300-1-1 SOCIAL & BEHAVIORAL - COMMUNICATION STUDIES

5000 Salary, Instructor	\$ 296,907.00
5015 Salary, Overload	\$ 13,500.00
5000 Salary, Instructor P/T	\$ 54,000.00
5902 State Retirement	\$ 36,814.00
5903 FICA/Medicare	\$ 27,877.00
5904 Industrial Insurance	\$ 1,023.00
5905 Health Insurance	\$ 48,000.00
5906 Short Term Disability	\$ 307.00
5907 Dental Insurance	\$ 2,600.00
5908 Vision Insurance	\$ 660.00
5909 Life Insurance	\$ 1,552.00
6200 Supplies	\$ 200.00
6209 Instructional Supplies	\$ 400.00

	\$ 483,840.00

000000-XXXX-141100-1-1 SOCIAL & BEHAVIORAL - ADMINISTRATION OF JUSTICE

5000 Salary, Instructor	\$ 89,853.00
5015 Salary, Overload	\$ 8,100.00
5000 Salary, Instructor P/T	\$ 24,300.00
5902 State Retirement	\$ 11,617.00
5903 FICA/Medicare	\$ 7,493.00

5904 Industrial Insurance	\$ 275.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 449.00
6122 Contract Services	\$ -
6200 Supplies	\$ 50.00
6209 Instructional Supplies	\$ 100.00
6211 Duplicating	\$ -

	\$ 155,129.00

SOCIAL & BEHAVIORAL SCIENCE \$ 1,745,447.50

000000-XXXX-111500-1-1 TEACHER ED / EARLY CARE & EDUCATION

5000 Salary, Instructor	\$ 144,550.00
5000 Salary, Managerial & Technical	
5000 Salary, Support	\$ 7,407.00
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ 21,226.80
5015 Salary, Overload	\$ 5,400.00
5000 Salary, Instructor P/T	\$ 63,900.00
5902 State Retirement	\$ 18,663.00
5903 FICA/Medicare	\$ 6,925.00
5904 Industrial Insurance	\$ 681.00
5905 Health Insurance	\$ 25,800.00
5906 Short Term Disability	\$ 165.00
5907 Dental Insurance	\$ 1,398.00
5908 Vision Insurance	\$ 355.00
5909 Life Insurance	\$ 760.00
6123 Conference Registration	\$ -
6110 Public Advertising	\$ -
6200 Supplies	\$ 100.00
6209 Instructional Supplies	\$ 600.00
6211 Duplicating	\$ -
6500 Travel	\$ 300.00

	\$ 298,230.80

000000-XXXX-112500-1-1 TEACHER EDUCATION

5000 Salary, Managerial & Technical	\$ 12,138.00
5000 Salary, Support	\$ 7,407.00
5000 Salary, Instructor	\$ 79,035.00
5015 Salary, Overload	\$ 4,500.00
5000 Salary, Instructor P/T	\$ 61,200.00
5000 Salary, Extra Assignment	\$ 7,749.00
5902 State Retirement	\$ 13,144.00
5903 FICA/Medicare	\$ 13,160.00
5904 Industrial Insurance	\$ 483.00
5905 Health Insurance	\$ 16,200.00
5906 Short Term Disability	\$ 104.00
5907 Dental Insurance	\$ 878.00
5908 Vision Insurance	\$ 223.00
5909 Life Insurance	\$ 493.00
6123 Conference Registration	\$ -

6200 Supplies	\$ 150.00
6202 Outside Printing	\$ 100.00
6209 Instructional Supplies	\$ 300.00
6211 Duplicating	\$ -
6500 Travel	\$ 36.26

	\$ 217,300.26

EDUCATION	\$ 515,531.06
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000000-XXXX-111400-1-1 DISTRICT HONORS

5000 Salary, Instructor	\$ -
5000 Salary, Support	\$ 14,236.00
5015 Salary, Overload	\$ -
5000 Salary, Extra Assignment	\$ -
5000 Salary, Instructor P/T	\$ -
5902 State Retirement	\$ 1,688.00
5903 FICA/Medicare	\$ 1,089.00
5904 Industrial Insurance	\$ 40.00
5905 Health Insurance	\$ 3,000.00
5906 Short Term Disability	\$ 19.00
5907 Dental Insurance	\$ 163.00
5908 Vision Insurance	\$ 41.00
5909 Life Insurance	\$ 71.00
6123 Conference Registration	\$ -
6150 Accreditation Dues and Fees	\$ 625.00
6200 Supplies	\$ 100.00
6202 Outside Printing	\$ 50.00
6209 Instructional Supplies	\$ 100.00
6211 Duplicating	\$ -
6500 Travel	\$ -
6509 Motorpool Fleet Usage	\$ -

DISTRICT HONORS	\$ 21,222.00
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TOTAL VISUAL & PERFORMING, LITERARY ARTS, SOC & BEH AND EDU & HONORS	\$ 5,412,629.80
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000000-XXXX-120100-1-2 BUSINESS - CHAIR

5000 Salary, Support	\$ 49,982.00
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ 19,551.00
5000 Salary, Extra Assignment	\$ 28,707.00
5020 Other Compensation	\$ 4,740.00
5902 State Retirement	\$ 9,895.00
5903 FICA/Medicare	\$ 6,382.00
5904 Industrial Insurance	\$ 289.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 393.00
6123 Conference Registration	\$ -
6200 Supplies	\$ 150.00
6202 Outside Printing	\$ 500.00
6211 Duplicating	\$ -
6500 Travel	\$ 3,021.25

6509 Motorpool Fleet Usage	\$	-

	\$	136,502.25

000000-XXXX-121100-1-1 BUSINESS - ACCOUNTING

5000 Salary, Instructor	\$	141,224.00
5015 Salary, Overload	\$	8,100.00
5000 Salary, Instructor P/T	\$	40,500.00
5902 State Retirement	\$	17,710.00
5903 FICA/Medicare	\$	14,522.00
5904 Industrial Insurance	\$	533.00
5905 Health Insurance	\$	12,000.00
5906 Short Term Disability	\$	77.00
5907 Dental Insurance	\$	650.00
5908 Vision Insurance	\$	165.00
5909 Life Insurance	\$	706.00
6200 Supplies	\$	50.00
6209 Instructional Supplies	\$	50.00

	\$	236,287.00

000000-XXXX-122100-1-1 BUSINESS - INFORMATION TECHNOLOGY

5000 Salary, Instructor	\$	141,454.00
5000 Salary, Managerial & Technical	\$	72,995.00
5015 Salary, Overload	\$	26,775.00
5000 Salary, Instructor P/T	\$	170,775.00
5902 State Retirement	\$	28,609.00
5903 FICA/Medicare	\$	31,518.00
5904 Industrial Insurance	\$	1,157.00
5905 Health Insurance	\$	36,000.00
5906 Short Term Disability	\$	230.00
5907 Dental Insurance	\$	1,950.00
5908 Vision Insurance	\$	495.00
5909 Life Insurance	\$	1,072.00
6122 Contract Services	\$	-
6200 Supplies	\$	100.00
6209 Instructional Supplies	\$	500.00

	\$	513,630.00

000000-XXXX-123100-1-1 BUSINESS - ADMINISTRATION

5000 Salary, Instructor	\$	263,052.00
5000 Wages, Temporary P/T	\$	-
5015 Salary, Overload	\$	54,000.00
5000 Salary, Instructor P/T	\$	56,700.00
5902 State Retirement	\$	37,602.00
5903 FICA/Medicare	\$	28,592.00
5904 Industrial Insurance	\$	1,049.00
5905 Health Insurance	\$	48,000.00
5906 Short Term Disability	\$	307.00
5907 Dental Insurance	\$	2,600.00
5908 Vision Insurance	\$	660.00
5909 Life Insurance	\$	1,585.00
6200 Supplies	\$	100.00
6209 Instructional Supplies	\$	250.00

	\$ 494,497.00
<u>000000-XXXX-142100-1-1 HOSPITALITY</u>	\$ -
5000 Salary, Instructor	
5015 Salary, Overload	\$ 2,700.00
5000 Salary, Instructor P/T	\$ 2,700.00
5902 State Retirement	\$ 320.00
5903 FICA/Medicare	\$ 413.00
5904 Industrial Insurance	\$ 15.00
5905 Health Insurance	\$ -
5906 Short Term Disability	\$ -
5907 Dental Insurance	\$ -
5908 Vision Insurance	\$ -
5909 Life Insurance	\$ -
6200 Supplies	\$ 50.00
6202 Outside Printing	\$ 250.00
6209 Instructional Supplies	\$ 100.00

	\$ 6,548.00

<u>000000-XXXX-143100-1-1 CULINARY</u>	
5000 Salary, Instructor	\$ 78,266.00
5000 Wages, Temporary P/T	\$ -
5000 Salary, Instructor P/T	\$ 20,475.00
5000 Salary, Extra Assignment	\$ 13,500.00
5015 Salary, Overload	\$ 27,000.00
5902 State Retirement	\$ 10,883.00
5903 FICA/Medicare	\$ 8,586.00
5904 Industrial Insurance	\$ 315.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 391.00
6123 Conference Registration	\$ 950.00
6155 License Fees	\$ 435.00
6200 Supplies	\$ 100.00
6202 Outside Printing	\$ -
6209 Instructional Supplies	\$ 35,000.00
6211 Duplicating	\$ -
6500 Travel	\$ 3,678.99

	\$ 225,362.99

<u>000000-XXXX-145100-1-1 PERSONAL FITNESS & RECREATION</u>	
5000 Salary, Instructor	\$ 21.00
5000 Salary, Managerial & Technical	\$ 281,061.00
5015 Salary, Overload	\$ 15,300.00
5000 Salary, Instructor P/T	\$ 22,500.00
5902 State Retirement	\$ 35,151.00
5903 FICA/Medicare	\$ 24,394.00
5904 Industrial Insurance	\$ 895.00
5905 Health Insurance	\$ 84,000.00
5906 Short Term Disability	\$ 537.00
5907 Dental Insurance	\$ 4,550.00

5908 Vision Insurance	\$ 1,155.00
5909 Life Insurance	\$ 1,405.00
6200 Supplies	\$ 50.00
6209 Instructional Supplies	\$ 50.00
6211 Duplicating	\$ -

	\$ 471,069.00

BUSINESS & COMPUTER TECHNOLOGY	\$ 2,083,896.24
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000000-XXXX-120300-1-2 SCIENCE & ENGINEERING CHAIR

5000 Salary, Managerial & Technical	\$ 296,757.00
5000 Salary, Support	\$ 58,059.00
5000 Wages, Temporary P/T	\$ 55,590.01
5000 Wages, Institutional WS	\$ 14,920.50
5020 Other Compensation	\$ -
5000 Salary, Extra Assignment	\$ 30,673.00
5902 State Retirement	\$ 45,719.00
5903 FICA/Medicare	\$ 33,743.00
5904 Industrial Insurance	\$ 1,280.00
5905 Health Insurance	\$ 72,000.00
5906 Short Term Disability	\$ 460.00
5907 Dental Insurance	\$ 3,900.00
5908 Vision Insurance	\$ 990.00
5909 Life Insurance	\$ 1,484.00
6109 Equipment Repair	\$ 500.00
6123 Conference Registration	\$ 1,800.00
6200 Supplies	\$ 2,200.00
6209 Instructional Supplies	\$ -
6211 Duplicating	\$ -
6500 Travel	\$ 8,095.50
6509 Motorpool Fleet Usage	\$ -

	\$ 628,171.01

000000-XXXX-121300-1-1 SCIENCE - BIOLOGICAL

5000 Salary, Instructor	\$ 565,294.00
5015 Salary, Overload	\$ 97,200.00
5000 Salary, Instructor P/T	\$ 302,400.00
5902 State Retirement	\$ 78,572.00
5903 FICA/Medicare	\$ 73,814.00
5904 Industrial Insurance	\$ 2,709.00
5905 Health Insurance	\$ 108,000.00
5906 Short Term Disability	\$ 690.00
5907 Dental Insurance	\$ 5,850.00
5908 Vision Insurance	\$ 1,485.00
5909 Life Insurance	\$ 3,312.00
6122 Contract Services	\$ -
6200 Supplies	\$ -
6209 Instructional Supplies	\$ 60,000.00

	\$ 1,299,326.00

000000-XXXX-122300-1-1 SCIENCE - PHYSICAL

5000 Salary, Instructor	\$ 356,959.00
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5015 Salary, Overload	\$ 97,200.00
5000 Salary, Instructor P/T	\$ 66,825.00
5902 State Retirement	\$ 53,863.00
5903 FICA/Medicare	\$ 39,855.00
5904 Industrial Insurance	\$ 1,463.00
5905 Health Insurance	\$ 60,000.00
5906 Short Term Disability	\$ 384.00
5907 Dental Insurance	\$ 3,250.00
5908 Vision Insurance	\$ 825.00
5909 Life Insurance	\$ 1,785.00
6200 Supplies	\$ -
6209 Instructional Supplies	\$ 30,000.00

	\$ 712,409.00

SCIENCE & ENGINEERING \$ 2,639,906.01

000000-XXXX-120400-1-2 MATHEMATICS CHAIR

5000 Salary, Support	\$ 50,968.00
5000 Wages, Institutional WS	\$ -
5000 Salary, Extra Assignment	\$ 34,085.00
5020 Other Compensation	\$ 12,800.00
5902 State Retirement	\$ 11,605.00
5903 FICA/Medicare	\$ 7,486.00
5904 Industrial Insurance	\$ 275.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 425.00
6123 Conference Registration	\$ 2,530.00
6200 Supplies	\$ 315.00
6202 Outside Printing	\$ 225.00
6500 Travel	\$ 10,151.00

	\$ 143,757.00

000000-XXXX-121400-1-1 MATHEMATICS

5000 Salary, Instructor	\$ 768,303.00
5000 Salary, Managerial & Technical	\$ 116,285.00
5015 Salary, Overload	\$ 166,050.00
5000 Salary, Instructor P/T	\$ 231,525.00
5902 State Retirement	\$ 124,606.00
5903 FICA/Medicare	\$ 98,085.00
5904 Industrial Insurance	\$ 3,600.00
5905 Health Insurance	\$ 168,000.00
5906 Short Term Disability	\$ 1,074.00
5907 Dental Insurance	\$ 9,100.00
5908 Vision Insurance	\$ 2,310.00
5909 Life Insurance	\$ 5,253.00
6200 Supplies	\$ 485.00
6209 Instructional Supplies	\$ 1,900.00
6901 Subscriptions	\$ 200.00

	\$ 1,696,776.00

MATHEMATICS	\$ 1,840,533.00
TOTAL BUSINESS, SCIENCE, ENGINEERING & MATH	\$ 6,564,335.25
<u>000000-XXXX-130100-1-2 DIRECTOR OF NURSING</u>	
5000 Salary, Managerial & Technical	\$ 112,166.00
5000 Salary, Support	\$ 53,046.00
5000 Salary, Extra Assignment	\$ 2,700.00
5000 Salary, Instructor P/T	\$ 11,250.00
5902 State Retirement	\$ 19,914.00
5903 FICA/Medicare	\$ 12,845.00
5904 Industrial Insurance	\$ 471.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 826.00
6122 Contract Services	\$ 2,500.00
6123 Conference Registration	\$ -
6150 Accreditation Dues & Fees	\$ 3,300.00
6200 Supplies	\$ 500.00
6202 Outside Printing	\$ 500.00
6500 Travel	\$ -

	\$ 245,801.00
<u>000000-XXXX-131100-1-1 NURSING</u>	
5000 Salary, Instructor	\$ 172,850.00
5000 Wages, Temporary P/T	\$ -
5000 Salary, Instructor P/T	\$ -
5015 Salary, Overload	\$ -
5902 State Retirement	\$ 20,500.00
5903 FICA/Medicare	\$ 13,223.00
5904 Industrial Insurance	\$ 485.00
5905 Health Insurance	\$ 36,000.00
5906 Short Term Disability	\$ 230.00
5907 Dental Insurance	\$ 1,950.00
5908 Vision Insurance	\$ 495.00
5909 Life Insurance	\$ 864.00
6106 Instructional Services	\$ 1,000.00
6109 Equipment Repair	\$ 1,000.00
6122 Contract Services	\$ 1,000.00
6123 Conference Registration	\$ 3,000.00
6150 Accreditation Dues & Fees	\$ 3,300.00
6155 License Fees	\$ 8,600.00
6200 Supplies	\$ 2,000.00
6202 Outside Printing	\$ 500.00
6209 Instructional Supplies	\$ 32,000.00
6211 Duplicating	\$ -
6302 Equipment Rental	\$ 2,500.00
6901 Subscriptions	\$ 2,000.00
6500 Travel	\$ 6,300.00

	\$ 309,797.00
<u>000000-XXXX-132100-1-1 NURSING ASSISTANT</u>	\$ -

5000 Salary, Managerial & Technical	\$ 73,322.00
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ 3,528.00
5000 Salary, Instructor P/T	\$ 118,800.00
5015 Salary, Overload	\$ 18,900.00
5902 State Retirement	\$ 10,938.00
5903 FICA/Medicare	\$ 16,413.00
5904 Industrial Insurance	\$ 602.00
5905 Health Insurance	\$ -
5906 Short Term Disability	\$ -
5907 Dental Insurance	\$ -
5908 Vision Insurance	\$ -
5909 Life Insurance	\$ 367.00
6106 Instructional Services	\$ 200.00
6109 Equipment Repair	\$ 2,000.00
6122 Contract Services	\$ 400.00
6123 Conference Registration	\$ -
6200 Supplies	\$ 300.00
6202 Outside Printing	\$ 100.00
6209 Instructional Supplies	\$ 7,000.00
6211 Duplication	
6500 Travel	

\$ 252,870.00

NURSING \$ 808,468.00

000000-XXXX-131200-1-1 HEALTH OCCUPATIONS

5000 Salary, Support	\$ 24,873.00
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ -
5000 Salary, Instructor P/T	\$ -
5015 Salary, Overload	\$ -
5902 State Retirement	\$ 2,950.00
5903 FICA/Medicare	\$ 1,903.00
5904 Industrial Insurance	\$ 70.00
5905 Health Insurance	\$ -
5906 Short Term Disability	\$ -
5907 Dental Insurance	\$ -
5908 Vision Insurance	\$ -
5909 Life Insurance	\$ 124.00
6123 Conference Registration	\$ -
6200 Supplies	\$ -
6209 Instructional Supplies	\$ -
6211 Duplication	\$ -
6500 Travel	\$ -

\$ 29,920.00

000000-XXXX-133200-1-1 MEDICAL ASSISTANT

5000 Salary, Instructor	\$ 83,849.00
5015 Salary, Overload	\$ 11,925.00
5000 Salary, Instructor P/T	\$ 27,675.00
5902 State Retirement	\$ 11,359.00
5903 FICA/Medicare	\$ 9,444.00
5904 Industrial Insurance	\$ 347.00

5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 419.00
6122 Contract Services	\$ 630.00
6123 Conference Registration	
6150 Accreditation Dues & Fees	\$ 4,000.00
6200 Supplies	\$ 300.00
6202 Outside Printing	\$ 100.00
6209 Instructional Supplies	\$ 5,000.00
6211 Duplication	
6500 Travel	

	\$ 167,940.00

000000-XXXX-134200-1-1 CLINICAL LAB ASSISTANT

5000 Salary, Managerial & Technical	
5000 Salary, Instructor	\$ 67,495.00
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ 4,704.00
5000 Salary, Instructor P/T	\$ 21,600.00
5015 Salary, Overload	\$ 2,925.00
5902 State Retirement	\$ 347.00
5903 FICA/Medicare	\$ 7,176.00
5904 Industrial Insurance	\$ 263.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ -
6122 Contract Services	\$ -
6123 Conference Registration	\$ 375.00
6150 Accreditation Dues & Fees	\$ 2,100.00
6155 License Fees	\$ -
6200 Supplies	\$ 150.00
6209 Instructional Supplies	\$ 6,000.00
6211 Duplication	\$ -
6500 Travel	\$ 3,212.50

	\$ 129,239.50

000000-XXXX-134201-1-1 MEDICAL LAB TECHNICIAN

5000 Salary, Instructor	\$ 84,720.00
5000 Wages, Temporary P/T	\$ -
5015 Salary, Overload	\$ 900.00
5000 Salary, Instructor P/T	\$ -
5902 State Retirement	\$ 10,155.00
5903 FICA/Medicare	\$ 6,550.00
5904 Industrial Insurance	\$ 240.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 428.00
6109 Equipment Repair	\$ 5,000.00

6123 Conference Registration	\$ 800.00
6150 Accreditation Dues & Fees	\$ 15,000.00
6200 Supplies	\$ 300.00
6209 Instructional Supplies	\$ 41,500.00
6211 Duplication	\$ -
6500 Travel	\$ 1,400.00

	\$ 179,885.00

000000-XXXX-135200-1-1 HEALTH INFORMATION MANAGEMENT

5000 Salary, Managerial & Technical	\$ 110,145.00
5015 Salary, Overload	\$ 1,800.00
5000 Salary, Instructor P/T	\$ 18,450.00
5902 State Retirement	\$ 13,277.00
5903 FICA/Medicare	\$ 9,975.00
5904 Industrial Insurance	\$ 366.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 560.00
6123 Conference Registration	\$ 2,225.00
6150 Accreditation Dues & Fees	\$ 3,800.00
6200 Supplies	\$ 100.00
6209 Instructional Supplies	\$ 100.00
6211 Duplication	
6500 Travel	\$ 2,906.00

	\$ 176,596.00

000000-XXXX-136200-1-1 PHARMACY

5000 Salary, Instructor	\$ 72,100.00
5015 Salary, Overload	\$ 9,450.00
5000 Salary, Instructor P/T	\$ -
5902 State Retirement	\$ 9,672.00
5903 FICA/Medicare	\$ 6,239.00
5904 Industrial Insurance	\$ 229.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 361.00
6122 Other Contractual Services	\$ 300.00
6123 Conference Registration	\$ -
6150 Accreditation Dues & Fees	\$ 3,100.00
6155 License Fees	\$ 525.00
6200 Supplies	\$ 100.00
6209 Instructional Supplies	\$ 7,500.00
6211 Duplication	
6500 Travel	\$ -

	\$ 122,468.00

000000-XXXX-137200-1-1 RADIOLOGY

5000 Salary, Managerial & Technical	\$ 160,776.00
5000 Wages, Temporary P/T	\$ 14,158.80

5000 Salary, Instructor P/T	\$ 60,075.00
5015 Salary, Overload	\$ 1,350.00
5902 State Retirement	\$ 19,228.00
5903 FICA/Medicare	\$ 18,082.00
5904 Industrial Insurance	\$ 664.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 804.00
6122 Other Contractual Services	\$ 7,000.00
6123 Conference Registration	
6150 Accreditation Dues & Fees	\$ 3,570.00
6155 License Fees	\$ 980.00
6200 Supplies	\$ 800.00
6209 Instructional Supplies	\$ 7,000.00
6211 Duplication	
6500 Travel	\$ 3,017.59
6901 Subscriptions	\$ 1,220.00

	\$ 324,508.39

000000-XXXX-138200-1-1 MESSAGE

5000 Salary, Instructor	\$ 73,754.00
5000 Salary Extra Assignment	\$ 5,985.00
5000 Wages, Temporary P/T	\$ -
5015 Salary, Overload	\$ 2,700.00
5000 Salary, Instructor P/T	\$ 26,550.00
5902 State Retirement	\$ 11,447.00
5903 FICA/Medicare	\$ 8,338.00
5904 Industrial Insurance	\$ 306.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 369.00
6109 Equipment Repair	\$ -
6123 Conference Registration	\$ -
6200 Supplies	\$ 850.00
6209 Instructional Supplies	\$ 6,000.00
6211 Duplication	\$ -
6500 Travel	\$ -

	\$ 149,191.00

HEALTH CAREERS \$ 1,279,747.89

000000-XXXX-131300-1-1 DIETETIC EDUCATION

5000 Salary, Instructor	
5000 Salary, Managerial & Technical	\$ 81,142.00
5000 Salary, Support	
5000 Wages, Temporary P/T	\$ 23,949.12
5015 Salary, Overload	\$ -
5000 Salary, Instructor P/T	\$ 134,550.00
5902 State Retirement	\$ 9,623.00
5903 FICA/Medicare	\$ 18,333.00

5904 Industrial Insurance	\$ 673.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 500.00
6110 Public Advertising	\$ 500.00
6122 Other Contractual Services	
6123 Conference Registration	
6150 Accreditation Dues & Fees	\$ 3,123.00
6155 Licenses	\$ 900.00
6200 Supplies	\$ 200.00
6202 Outside Printing	
6209 Instructional Supplies	\$ 4,050.00
6211 Duplicating	
6218 Textbooks and Reference Books	\$ 1,450.00
6500 Travel	
6901 Subscriptions	\$ 600.00

	\$ 292,485.12

000000-XXXX-132300-1-1 COMMUNITY HEALTH WORKER

5000 Wages, Temporary P/T	\$ -
5000 Salary, Instructor P/T	\$ -
5902 State Retirement	\$ -
5903 FICA/Medicare	\$ -
5904 Industrial Insurance	\$ -
5905 Health Insurance	\$ -
5906 Short Term Disability	\$ -
5907 Dental Insurance	\$ -
5908 Vision Insurance	\$ -
5909 Life Insurance	\$ -
6123 Conference Registration	\$ -
6150 Accreditation Dues & Fees	\$ -
6200 Supplies	\$ -
6209 Instructional Supplies	\$ -
6211 Duplicating	\$ -
6500 Travel	\$ -

	\$ -

000000-XXXX-151300-1-X EMS

5000 Salary, Managerial & Technical	\$ 104,828.00
5000 Salary, Support	
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ 4,586.40
5000 Salary Extra Assignment	\$ -
5000 Salary, Overtime	\$ -
5015 Salary, Overload	\$ 9,000.00
5000 Salary, Instructor P/T	\$ 175,950.00
5902 State Retirement	\$ 12,433.00
5903 FICA/Medicare	\$ 8,370.00
5904 Industrial Insurance	\$ 307.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00

5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 524.00
6101 Consultant Fee	\$ 20,000.00
6106 Instructional Services	
6107 Food Service	\$ -
6109 Equipment Repair	\$ 6,000.00
6122 Other Contractual Services	\$ 2,500.00
6123 Conference Registration	\$ 1,100.00
6150 Accreditation Dues and Fees	\$ 3,500.00
6200 Supplies	\$ 500.00
6202 Outside Printing	\$ 500.00
6209 Instructional Supplies	\$ 19,625.00
6211 Duplication	
6500 Travel	
6901 Subscriptions	\$ 650.00

TOTAL EMS	\$ 383,265.40

000000-XXXX-152300-1-1 FIRE SCIENCE

	\$ -
5000 Salary, Managerial & Technical	\$ 75,763.00
5000 Wages, Temporary P/T	\$ 72,120.00
5015 Salary, Overload	\$ -
5000 Salary, Instructor P/T	\$ 57,600.00
5000 Wages, Institutional WS	\$ -
5902 State Retirement	\$ 8,985.00
5903 FICA/Medicare	\$ 15,719.00
5904 Industrial Insurance	\$ 577.00
5905 Health Insurance	\$ -
5906 Short Term Disability	\$ -
5907 Dental Insurance	\$ -
5908 Vision Insurance	\$ -
5909 Life Insurance	\$ 379.00
6109 Equipment Repair	\$ 15,000.00
6122 Other Contractual Services	\$ 12,000.00
6123 Conference Registration	\$ -
6200 Supplies	\$ 3,000.00
6209 Instructional Supplies	\$ 35,000.00
6211 Duplication	\$ 500.00
6302 Equipment Rental	\$ -
6500 Travel	\$ -
6509 Motorpool Fleet Usage	\$ -

TOTAL FIRE SCIENCE	\$ 296,643.00
	\$ 679,908.40

TOTAL NURSING, HEALTH CAREERS AND DIETETIC ED \$ 3,060,609.41

000000-XXXX-140200-1-2 SKILLED TRADES & TECHNOLOGY CHAIR

5000 Salary, Managerial & Technical	\$ 59,017.00
5000 Salary, Support	\$ 24,873.00
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ 53,625.60
5000 Salary, Extra Assignment	\$ 26,143.00

5020 Other Compensation	\$ 5,600.00
5902 State Retirement	\$ 13,714.00
5903 FICA/Medicare	\$ 8,846.00
5904 Industrial Insurance	\$ 475.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 550.00
6122 Other Contractual Services	\$ 500.00
6123 Conference Registration	\$ -
6200 Supplies	\$ 4,500.00
6202 Outside Printing	\$ 2,000.00
6209 Instructional Supplies	\$ 4,000.00
6211 Duplicating	\$ -
6302 Equipment Rental	\$ 2,000.00
6500 Travel	\$ -
6509 Motorpool Fleet Usage	\$ -
6901 Subscriptions	\$ 6,000.00

	\$ 237,626.60

000000-XXXX-141200-1-1 SKILLED TRADES & TECHNOLOGY - AGRICULTURE

5000 Salary, Instructor	\$ 79,810.00
5020 Other Compensation	\$ 3,600.00
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ -
5015 Salary, Overload	\$ 16,875.00
5000 Salary, Instructor P/T	\$ 14,625.00
5902 State Retirement	\$ 11,894.00
5903 FICA/Medicare	\$ 8,791.00
5904 Industrial Insurance	\$ 323.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 483.00
6109 Equipment Repair	\$ 1,500.00
6123 Conference Registration	\$ -
6200 Supplies	\$ 2,000.00
6209 Instructional Supplies	\$ 4,000.00
6211 Duplicating	\$ -
6500 Travel	\$ -

	\$ 156,793.00

000000-XXXX-142200-1-1 SKILLED TRADES & TECHNOLOGY - EQUINE SCIENCE

5000 Salary, Managerial & Technical	\$ 57,435.00
5000 Salary, Instructor P/T	\$ 49,275.00
5000 Wages, Institutional WS	\$ 4,468.80
5015 Salary, Overload	\$ -
5902 State Retirement	\$ 6,812.00
5903 FICA/Medicare	\$ 8,505.00
5904 Industrial Insurance	\$ 312.00
5905 Health Insurance	\$ 10,320.00

5906 Short Term Disability	\$	66.00
5907 Dental Insurance	\$	559.00
5908 Vision Insurance	\$	142.00
5909 Life Insurance	\$	287.00
6123 Conference Registration		
6200 Supplies	\$	1,000.00
6209 Instructional Supplies	\$	40,000.00
6211 Duplicating	\$	-
6302 Equipment Rental	\$	500.00
6500 Travel	\$	-

	\$	179,681.80

000000-XXXX-143201-1-1 SKILLED TRADES & TECHNOLOGY - DIESEL

5000 Salary, Instructor	\$	73,796.00
5000 Wages, Institutional WS	\$	-
5015 Salary, Overload	\$	25,650.00
5000 Salary, Instructor P/T	\$	8,550.00
5902 State Retirement	\$	11,794.00
5903 FICA/Medicare	\$	8,262.00
5904 Industrial Insurance	\$	303.00
5905 Health Insurance	\$	24,000.00
5906 Short Term Disability	\$	153.00
5907 Dental Insurance	\$	1,300.00
5908 Vision Insurance	\$	330.00
5909 Life Insurance	\$	369.00
6109 Equipment Repair	\$	19,575.00
6123 Conference Registration	\$	-
6150 Accreditation Dues and Fees	\$	2,000.00
6155 Licenses	\$	2,000.00
6200 Supplies	\$	50.00
6209 Instructional Supplies	\$	20,000.00
6211 Duplicating	\$	-
6500 Travel	\$	-

	\$	198,132.00

000000-XXXX-143202-1-1 SKILLED TRADES & TECHNOLOGY - HEAVY EQUIPMENT

5000 Salary, Instructor	\$	83,059.00
5015 Salary, Overload	\$	3,150.00
5000 Salary, Instructor P/T	\$	73,350.00
5000 Wages, Temporary P/T	\$	-
5000 Wages, Institutional WS	\$	8,937.60
5902 State Retirement	\$	10,224.00
5903 FICA/Medicare	\$	12,206.00
5904 Industrial Insurance	\$	473.00
5905 Health Insurance	\$	12,000.00
5906 Short Term Disability	\$	77.00
5907 Dental Insurance	\$	650.00
5908 Vision Insurance	\$	165.00
5909 Life Insurance	\$	415.00
6109 Equipment Repair	\$	-
6122 Other Contractual Services	\$	2,906.00
6123 Conference Registration	\$	-

6150 Accreditation Dues and Fees	\$ 5,000.00
6155 Licenses	\$ -
6200 Supplies	\$ 60,000.00
6209 Instructional Supplies	\$ 40,000.00
6211 Duplicating	\$ -
6302 Equipment Rental	\$ -
6500 Travel	\$ -

	\$ 312,612.60

000000-XXXX-144200-1-1 SKILLED TRADES & TECHNOLOGY - WELDING

5000 Salary, Instructor	\$ 149,046.00
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ -
5000 Salary, Instructor P/T	\$ 45,900.00
5015 Salary, Overload	\$ 80,775.00
5902 State Retirement	\$ 32,701.00
5903 FICA/Medicare	\$ 21,093.00
5904 Industrial Insurance	\$ 774.00
5905 Health Insurance	\$ 36,000.00
5906 Short Term Disability	\$ 230.00
5907 Dental Insurance	\$ 1,950.00
5908 Vision Insurance	\$ 495.00
5909 Life Insurance	\$ 745.00
6109 Equipment Repair	\$ 6,000.00
6123 Conference Registration	
6150 Accreditation Dues and Fees	\$ 7,500.00
6200 Supplies	\$ 1,000.00
6209 Instructional Supplies	\$ 116,000.00
6211 Duplicating	
6302 Equipment Rental	\$ 3,000.00
6500 Travel	

	\$ 503,209.00

000000-XXXX-147200-1-1 SKILLED TRADES & TECHNOLOGY - INDUSTRIAL CARPENTRY

5000 Salary, Instructor	\$ -
5000 Salary, Instructor P/T	\$ -
5000 Wages, Institutional WS	\$ -
5015 Salary, Overload	\$ -
5902 State Retirement	\$ -
5903 FICA/Medicare	\$ -
5904 Industrial Insurance	\$ -
5905 Health Insurance	\$ -
5906 Short Term Disability	\$ -
5907 Dental Insurance	\$ -
5908 Vision Insurance	\$ -
5909 Life Insurance	\$ -
6109 Equipment Repair	\$ -
6123 Conference Registration	\$ -
6150 Accreditation Dues and Fees	\$ -
6200 Supplies	\$ -
6209 Instructional Supplies	\$ -
6500 Travel	\$ -

	\$ -

000000-XXXX-147209-1-1 SKILLED TRADES & TECHNOLOGY - COMMERCIAL ELECTRICAL INSTALLER

5000 Salary, Instructor	\$ 68,250.00
5000 Wages, Institutional WS	\$ -
5000 Salary, Instructor P/T	\$ 13,500.00
5015 Salary, Overload	\$ 21,150.00
5902 State Retirement	\$ 10,603.00
5903 FICA/Medicare	\$ 7,872.00
5904 Industrial Insurance	\$ 289.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 341.00
6109 Equipment Repair	\$ 1,000.00
6123 Conference Registration	
6150 Accreditation Dues and Fees	\$ 1,500.00
6200 Supplies	\$ 100.00
6209 Instructional Supplies	\$ 40,000.00
6302 Equipment Rental	\$ 500.00
6500 Travel	

	\$ 177,997.00

000000-XXXX-148200-1-1 SKILLED TRADES & TECHNOLOGY - MFG PROCESS

5000 Salary, Instructor	
5000 Wages, Institutional WS	\$ -
5015 Salary, Overload	\$ 72,675.00
5000 Salary, Instructor P/T	\$ 29,475.00
5902 State Retirement	\$ 8,619.00
5903 FICA/Medicare	\$ 7,814.00
5904 Industrial Insurance	\$ 287.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ -
6123 Conference Registration	\$ 7,000.00
6155 Licenses	\$ -
6200 Supplies	\$ 1,000.00
6209 Instructional Supplies	\$ 50,000.00
6211 Duplicating	\$ -
6500 Travel	\$ -

	\$ 189,762.00

SKILLED TRADES & TECHNOLOGY \$ 1,955,814.00

TOTAL SKILLED TRADES & TECHNOLOGY \$ 1,955,814.00

TOTAL INSTRUCTION \$ 16,993,388.46

000000-XXXX-151100-1-1 ADULT BASIC ED/GED

5000 Salary, Managerial & Technical	\$ 148,275.00
5000 Salary, Support	\$ 45,290.00
5000 Wages, Temporary P/T	\$ 14,190.72

5015 Salary, Overload	\$ 5,400.00
5000 Salary, Instructor P/T	\$ 45,900.00
5902 State Retirement	\$ 22,957.00
5903 FICA/Medicare	\$ 19,818.00
5904 Industrial Insurance	\$ 727.00
5905 Health Insurance	\$ 36,000.00
5906 Short Term Disability	\$ 230.00
5907 Dental Insurance	\$ 1,950.00
5908 Vision Insurance	\$ 495.00
5909 Life Insurance	\$ 968.00
6123 Conference Registration	\$ -
6200 Supplies	\$ -
6202 Outside Printing	\$ 1,800.00
6211 Duplicating	\$ -
6500 Travel	\$ -

	\$ 344,000.72

000000-XXXX-151200-1-1 WORKFORCE DEVELOPMENT

5000 Salary, Managerial & Technical	\$ 159,437.00
5000 Salary, Instructor P/T	\$ -
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ 27,371.40
5902 State Retirement	\$ 18,909.00
5903 FICA/Medicare	\$ 12,197.00
5904 Industrial Insurance	\$ 448.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 797.00
6109 Equipment Repairs	\$ -
6122 Contract Services	\$ -
6123 Conference Registration	\$ 400.00
6200 Supplies	\$ 500.00
6209 Instructional Supplies	\$ -
6500 Travel	\$ 4,636.50
6911 Bank Charges	\$ -

	\$ 250,478.90

BUSINESS & COMMUNITY OUTREACH	\$ 594,479.62
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000000-XXXX-190100-1-1 INSTRUCTION SUPPORT

5000 Salary, Instructor P/T	\$ -
5902 State Retirement	\$ -
5903 FICA/Medicare	\$ -
5904 Industrial Insurance	\$ -
5906 Short Term Disability	\$ -
6106 Dual Enrollment	\$ -

INSTRUCTION SUPPORT	\$ -

TOTAL INSTRUCTION

\$ 18,345,346.46

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BUDGET

000000-XXXX-172100-2-2 LIBRARY

5000	Salary, Managerial & Technical	\$ 413,964.00
5000	Salary, Support	\$ 46,254.00
5000	Wages, Temporary P/T	\$ 118,772.80
5000	Wages, Institutional WS	\$ 34,398.00
5000	Wages, Salary Extra Assignment	\$ -
5902	State Retirement	\$ 54,582.00
5903	FICA	\$ 44,293.00
5904	Industrial Insurance	\$ 1,722.00
5905	Health Insurance	\$ 78,000.00
5906	Short Term Disability	\$ 499.00
5907	Dental Insurance	\$ 4,225.00
5908	Vision Insurance	\$ 1,073.00
5909	Life Insurance	\$ 2,301.00
6122	Contract Services	\$ 4,200.00
6123	Conference Registration	\$ 900.00
6155	License Fees	\$ 8,600.00
6200	Supplies	\$ 24,500.00
6202	Outside Printing	\$ 42.00
6211	Duplicating	\$ -
6901	Subscriptions	\$ 90,000.00
6500	Travel	\$ 4,409.58

LIBRARY	\$ 932,735.38
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000000-XXXX-174100-2-2 LEARNING CENTER

5000	Salary, Managerial & Technical	\$ 276,385.00
5000	Salary, Support	
5000	Wages, Temporary P/T	\$ 287,700.20
5000	Wages, Institutional WS	\$ 56,448.00
5902	State Retirement	\$ 32,779.00
5903	FICA	\$ 43,153.00
5904	Industrial Insurance	\$ 1,742.00
5905	Health Insurance	\$ 66,000.00
5906	Short Term Disability	\$ 422.00
5907	Dental Insurance	\$ 3,575.00
5908	Vision Insurance	\$ 908.00
5909	Life Insurance	\$ 1,382.00
6106	Staff Training/Instructional Services	\$ 20,000.00
6122	Contract Services	\$ -
6123	Conference Registration	\$ 300.00
6155	License Fees	\$ 2,000.00
6200	Supplies	\$ 12,500.00
6209	Instructional Supplies	\$ 15,500.00
6211	Duplicating	\$ -
6500	Travel	\$ 1,034.90

LEARNING CENTER	\$ 821,829.10
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000000-XXXX-175100-2-2 INSTRUCTIONAL TECHNOLOGY

5000	Salary, Managerial & Technical	\$	587,369.00
5000	Wages, Temporary P/T	\$	46,835.00
5000	Wages, Institutional WS	\$	26,812.80
5020	Other Compensation	\$	-
5902	State Retirement	\$	72,842.00
5903	FICA	\$	50,568.00
5904	Industrial Insurance	\$	1,856.00
5905	Health Insurance	\$	90,000.00
5906	Short Term Disability	\$	575.00
5907	Dental Insurance	\$	4,875.00
5908	Vision Insurance	\$	1,238.00
5909	Life Insurance	\$	2,937.00
6106	Staff Training/Instructional Services	\$	28,000.00
6122	Contract Services	\$	30,000.00
6123	Conference Registration	\$	9,500.00
6155	License Fee	\$	903,984.00
6200	Supplies	\$	40,000.00
6202	Outside Printing	\$	250.00
6211	Duplicating		
6500	Travel	\$	35,689.44

INSTRUCTIONAL TECHNOLOGY	\$	1,933,331.24
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TOTAL ACACEMIC SUPPORT	\$	3,687,895.72
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25-26
BUDGET

000000-XXXX-600000-3-2 GOVERNING BOARD

6123 Conference Registration	\$	3,000.00
6200 Supplies	\$	-
6901 Subscriptions	\$	-
6500 Travel	\$	19,000.00
6509 Motorpool Fleet Usage	\$	-

See College Policy 310	\$	22,000.00

000000-XXXX-010000-3-2 OFFICE OF THE PRESIDENT

	\$	2.00
5000 Salary, Administrator	\$	271,739.00
5000 Salary, Managerial & Technical	\$	77,134.00
5000 Wages, Temporary P/T	\$	-
5020 Other Compensation	\$	45,738.00
5902 State Retirement	\$	46,801.00
5903 FICA	\$	30,188.00
5904 Industrial Insurance	\$	1,108.00
5905 Health Insurance	\$	24,000.00
5906 Short Term Disability	\$	153.00
5907 Dental Insurance	\$	1,300.00
5908 Vision Insurance	\$	330.00
5909 Life Insurance	\$	1,744.00
6122 Contract Services	\$	3,300.00
6123 Conference Registration	\$	4,500.00
6200 Supplies	\$	1,500.00
6202 Outside Printing	\$	100.00
6211 Duplicating		
6901 Subscriptions	\$	300.00
6500 Travel	\$	20,511.13
8802 Non-Expendable Reserve	\$	10,000.00

	\$	540,446.13

000000-XXXX-020000-3-2 OMBUDS PROGRAM

	\$	0.10
5000 Salary - Extra Assignment	\$	7,000.00
5902 State Retirement	\$	830.00
5903 FICA	\$	536.00
5904 Industrial Insurance	\$	20.00
5905 Health Insurance	\$	1,200.00
5906 Short Term Disability	\$	8.00
5907 Dental Insurance	\$	65.00
5908 Vision Insurance	\$	17.00
5909 Life Insurance	\$	35.00
6101 Consultant Fee	\$	-
6123 Conference Registration	\$	-
6200 Supplies	\$	200.00
6211 Duplicating	\$	-
6500 Travel	\$	-

	25-26 BUDGET	
	\$	9,911.00
<u>000000-XXXX-040000-3-2 INSTITUTIONAL DEVELOPMENT</u>	\$	2.00
5000 Salary, Administrator	\$	112,931.00
5000 Salary, Support	\$	44,905.00
5000 Wages, Institutional WS	\$	-
5020 Other Compensation	\$	-
5902 State Retirement	\$	18,719.00
5903 FICA	\$	12,074.00
5904 Industrial Insurance	\$	443.00
5905 Health Insurance	\$	24,000.00
5906 Short Term Disability	\$	153.00
5907 Dental Insurance	\$	1,300.00
5908 Vision Insurance	\$	330.00
5909 Life Insurance	\$	789.00
6122 Contract Services	\$	12,000.00
6123 Conference Registration	\$	1,000.00
6151 Audit	\$	17,350.00
6200 Supplies	\$	500.00
6202 Outside Printing	\$	500.00
6211 Duplicating	\$	-
6309 Liability Insurance	\$	1,550.00
6500 Travel	\$	5,176.10

	\$	253,720.10
<u>000000-XXXX-100000-3-2 ACADEMIC AFFAIRS</u>	\$	3.00
5000 Salary, Administrator	\$	185,971.00
5000 Salary, Managerial & Technical	\$	70,635.00
5000 Salary, Support	\$	62,687.00
5000 Extra Assignment	\$	19,300.00
5020 Other Compensation	\$	-
5000 Salary, Overtime	\$	-
5902 State Retirement	\$	40,157.00
5903 FICA	\$	25,902.00
5904 Industrial Insurance	\$	951.00
5905 Health Insurance	\$	36,000.00
5906 Short Term Disability	\$	230.00
5907 Dental Insurance	\$	1,950.00
5908 Vision Insurance	\$	495.00
5909 Life Insurance	\$	1,596.00
6123 Conference Registration	\$	5,125.00
6200 Supplies	\$	50.00
6209 Instructional Supplies	\$	100.00
6211 Duplicating	\$	-
6500 Travel	\$	13,918.50
6901 Subscriptions	\$	100.00
8802 Non-Expendable Reserve	\$	20,000.00

	\$	485,167.50

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BUDGET

<u>000000-XXXX-160100-3-2 INSTITUTIONAL RESEARCH & PLANNING</u>	\$ 2.00
5000 Salary, Administrator	\$ 116,407.00
5000 Salary, Managerial & Technical	\$ 72,266.00
5020 Other Compensation	\$ -
5902 State Retirement	\$ 22,377.00
5903 FICA	\$ 14,433.00
5904 Industrial Insurance	\$ 530.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 943.00
6123 Conference Registration	\$ 1,950.00
6150 Accreditation Dues & Fees	
6200 Supplies	\$ 250.00
6211 Duplicating	\$ -
6901 Subscriptions	\$ -
6500 Travel	\$ 4,265.06
8802 Non-Expendable Reserve	\$ -

	\$ 259,204.06

<u>000000-XXXX-160200-3-2 RESOURCE DEVELOPMENT</u>	\$ 1.00
5000 Salary, Managerial & Technical	\$ 97,412.00
5902 State Retirement	\$ 11,553.00
5903 FICA	\$ 7,452.00
5904 Industrial Insurance	\$ 274.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 487.00
6123 Conference Registration	\$ 500.00
6150 Accreditation Dues & Fees	\$ -
6200 Supplies	\$ -
6211 Duplicating	\$ -
6401 Postage	\$ -
6500 Travel	\$ 1,401.00

	\$ 131,971.00

<u>000000-XXXX-160300-3-2 HIGHER LEARNING COMMISSION</u>	
5000 Salary, Extra Assignment	\$ -
5902 State Retirement	\$ -
5903 FICA	\$ -
5904 Industrial Insurance	\$ -
5906 Short Term Disability	\$ -
6123 Conference Registration	\$ 3,200.00
6150 Accreditation Dues & Fees	\$ 18,000.00
6200 Supplies	\$ 25.00
6211 Duplicating	\$ -

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	BUDGET
6500 Travel	\$ 7,743.00

	\$ 28,968.00
<u>000000-XXXX-160400-3-2 CURRICULUM SERVICES</u>	\$ 3.00
5000 Salary, Managerial & Technical	\$ 203,558.00
5000 Wages, Temporary P/T	\$ -
5902 State Retirement	\$ 24,142.00
5903 FICA	\$ 15,572.00
5904 Industrial Insurance	\$ 572.00
5905 Health Insurance	\$ 36,000.00
5906 Short Term Disability	\$ 230.00
5907 Dental Insurance	\$ 1,950.00
5908 Vision Insurance	\$ 495.00
5909 Life Insurance	\$ 1,018.00
6123 Conference Registration	\$ 1,050.00
6200 Supplies	\$ 150.00
6211 Duplicating	\$ -
6500 Travel	\$ 759.80

	\$ 285,496.80
<u>000000-XXXX-160500-3-2 FACULTY DEVELOPMENT</u>	\$ 1.10
5000 Salary, Managerial & Technical	\$ 72,154.00
5000 Salary, Extra Assignment	\$ -
5902 State Retirement	\$ 8,557.00
5903 FICA	\$ 5,520.00
5904 Industrial Insurance	\$ 203.00
5905 Health Insurance	\$ 13,200.00
5906 Short Term Disability	\$ 84.00
5907 Dental Insurance	\$ 715.00
5908 Vision Insurance	\$ 182.00
5909 Life Insurance	\$ 361.00
6101 Consultant Fee	\$ 4,000.00
6123 Conference Registration	\$ 1,219.00
6200 Supplies	\$ 500.00
6202 Outside Printing	\$ 50.00
6209 Instructional Supplies	\$ -
6211 Duplicating	\$ -
6901 Subscriptions	\$ 3,294.00
6500 Travel	\$ 2,421.59

FACULTY DEVELOPMENT	\$ 112,460.59
<u>000000-XXXX-160600-3-2 CAREER AND WORKFORCE TRAINING</u>	\$ -
6123 Conference Registration	\$ 3,700.00
6200 Supplies	\$ 500.00
6202 Outside Printing	\$ 400.00
6209 Instructional Supplies	\$ -
6211 Duplicating	\$ -
6500 Travel	\$ 7,677.00

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	BUDGET

FACULTY DEVELOPMENT	\$ 12,277.00
Subtotal Academic Institutional	\$ 1,315,544.95
000000-XXXX-200000-3-2 STUDENT SERVICES	\$ 1.50
5000 Salary, Administrator	\$ 186,355.00
5000 Salary, Support	\$ 33,614.00
5020 Other Compensation	\$ -
5902 State Retirement	\$ 26,088.00
5903 FICA	\$ 16,828.00
5904 Industrial Insurance	\$ 618.00
5905 Health Insurance	\$ 18,000.00
5906 Short Term Disability	\$ 115.00
5907 Dental Insurance	\$ 975.00
5908 Vision Insurance	\$ 248.00
5909 Life Insurance	\$ 1,100.00
6123 Conference Registration	\$ 4,325.00
6200 Supplies	\$ 650.00
6202 Outside Printing	\$ 150.00
6211 Duplicating	
6500 Travel	\$ 6,306.40
8802 Non-Expendable Reserve	\$ 20,000.00

	\$ 315,372.40
000000-XXXX-232300-3-2 MARKETING	\$ 6.00
5000 Salary, Administrator	\$ 113,404.00
5000 Salary, Managerial & Technical	\$ 204,817.00
5000 Salary, Support	\$ 105,877.00
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ 8,379.00
5020 Other Compensation	\$ -
5000 Salary, Overtime	\$ -
5902 State Retirement	\$ 50,298.00
5903 FICA	\$ 32,443.00
5904 Industrial Insurance	\$ 1,214.00
5905 Health Insurance	\$ 72,000.00
5906 Short Term Disability	\$ 460.00
5907 Dental Insurance	\$ 3,900.00
5908 Vision Insurance	\$ 990.00
5909 Life Insurance	\$ 2,120.00
6110 Public Advertising	\$ 228,000.00
6122 Contract Services	\$ 17,000.00
6123 Conference Registration	\$ 533.00
6155 License Fee	\$ 8,000.00
6200 Supplies	\$ 15,500.00
6202 Outside Printing	\$ 12,000.00
6211 Duplicating	\$ -
6901 Subscriptions	\$ 12,250.00
6500 Travel	\$ 2,993.50

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BUDGET

\$ 892,178.50

000000-XXXX-240000-3-2 STUDENT RIGHTS & ADVOCACY

	\$ 1.00
5000 Salary, Managerial & Technical	\$ -
5000 Wages, PT Hourly	\$ 4,704.00
5902 State Retirement	\$ 558.00
5903 FICA	\$ 360.00
5904 Industrial Insurance	\$ 13.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 24.00
6122 Contract Services	\$ 26,500.00
6123 Conference Registration	\$ 295.00
6200 Supplies	
6202 Outside Printing	\$ 1,350.00
6211 Duplicating	\$ 400.00
6500 Travel	\$ 225.32
6901 Subscriptions	\$ 659.00

\$ 47,980.32

Subtotal Student Affaris Institutional \$ 1,255,531.22

000000-XXXX-300000-3-2 OPERATIONS & FINANCE

	\$ 3.00
5000 Salary, Administrator	\$ 275,366.00
5000 Salary, Managerial & Technical	\$ 67,614.00
5000 Salary, Support	
5000 Wages, Temporary P/T	\$ 73,925.00
5020 Other Compensation	\$ -
5000 Salary, Overtime	\$ 5,000.00
5902 State Retirement	\$ 41,270.00
5903 FICA	\$ 32,276.00
5904 Industrial Insurance	\$ 1,185.00
5905 Health Insurance	\$ 36,000.00
5906 Short Term Disability	\$ 230.00
5907 Dental Insurance	\$ 1,950.00
5908 Vision Insurance	\$ 495.00
5909 Life Insurance	\$ 1,715.00
6122 Contract Services	\$ 20,000.00
6123 Conference Registration	\$ 9,325.00
6200 Supplies	\$ 6,000.00
6211 Duplicating	
6901 Subscriptions	
6500 Travel	\$ 35,350.20
6509 Motorpool Fleet Usage	
8802 Non-Expendable Reserve	\$ 20,000.00

\$ 627,701.20

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BUDGET

<u>000000-XXXX-311100-3-2 PURCHASING & PROPERTY CONTROL</u>	\$	4.00
5000 Salary, Managerial & Technical	\$	98,887.00
5000 Salary, Support	\$	109,262.00
5000 Wages, Temporary P/T	\$	19,141.49
5000 Wages, Institutional WS	\$	27,371.40
5000 Salary, Other Support	\$	47,304.00
5000 Salary, Overtime	\$	-
5902 State Retirement	\$	30,297.00
5903 FICA	\$	21,006.00
5904 Industrial Insurance	\$	1,377.00
5905 Health Insurance	\$	48,000.00
5906 Short Term Disability	\$	307.00
5907 Dental Insurance	\$	2,600.00
5908 Vision Insurance	\$	660.00
5909 Life Insurance	\$	1,277.00
6119 Legal Advertising	\$	1,000.00
6123 Conference Registration	\$	1,570.00
6200 Supplies	\$	2,000.00
6202 Outside Printing		
6211 Duplicating		
6500 Travel	\$	3,963.50
6901 Subscriptions	\$	1,500.00

PURCHASING	\$	417,523.39
 <u>000000-XXXX-321100-3-2 FISCAL CONTROL</u>	 \$	 16.00
5000 Salary, Administrator	\$	96,915.00
5000 Salary, Managerial & Technical	\$	540,776.00
5000 Salary, Support	\$	446,097.00
5000 Wages, Temporary P/T	\$	59,365.50
5000 Wages, Institutional WS	\$	11,172.00
5020 Other Compensation	\$	-
5000 Salary, Overtime	\$	5,000.00
5902 State Retirement	\$	129,130.00
5903 FICA	\$	87,834.00
5904 Industrial Insurance-wc	\$	3,255.00
5905 Health Insurance	\$	192,000.00
5906 Short Term Disability	\$	1,227.00
5907 Dental Insurance	\$	10,400.00
5908 Vision Insurance	\$	2,640.00
5909 Life Insurance	\$	5,419.00
6151 Audit	\$	50,000.00
6102 Collection Agency Fee	\$	3,900.00
6109 Equipment Repair		
6122 Contract Services	\$	140,000.00
6123 Conference Registration	\$	16,400.00
6200 Supplies	\$	2,500.00
6202 Outside Printing	\$	300.00
6211 Duplicating		

	25-26
	BUDGET
6911 Bank Charges	\$ 84,000.00
6500 Travel	\$ 29,484.05
6901 Subscriptions	\$ 6,500.00

FISCAL CONTROL	\$ 1,924,314.55
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<u>000000-XXXX-331100-3-2 CAMPUS POLICE</u>	\$ 22.00
5000 Salary, Administrator	\$ 122,793.00
5000 Salary, Managerial & Technical	\$ 178,713.00
5000 Salary, Support	\$ 159,609.00
5000 Wages, Temporary P/T	\$ 240,894.00
5000 Wages, Institutional WS	\$ 75,925.50
5000 Salary, Other Support	\$ 849,954.00
5000 Salary, Overtime	\$ 100,000.00
5020 Other Compensation	\$ 1,134.00
5902 State Retirement - PSPRS	\$ 207,029.00
5903 FICA	\$ 126,462.00
5904 Industrial Insurance	\$ 24,206.00
5905 Health Insurance	\$ 264,000.00
5906 Short Term Disability	\$ 1,687.00
5907 Dental Insurance	\$ 14,300.00
5908 Vision Insurance	\$ 3,630.00
5909 Life Insurance	\$ 6,561.00
6109 Equipment Repair	\$ 57,000.00
6122 Contract Services	\$ 121,515.00
6123 Conference Registration Fees	\$ 11,763.00
6155 License Fee	\$ 7,985.00
6200 Supplies	\$ 172,100.00
6202 Outside Printing	\$ 6,000.00
6209 Instructional Supplies	\$ 2,500.00
6250 Canine	\$ 5,000.00
6500 Travel	\$ 28,304.80
6509 Motorpool Fleet Usage	

	\$ 2,789,065.30

CAMPUS POLICE	\$ 2,789,065.30
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<u>000000-XXXX-350000-3-2 TECHNOLOGY ADMINISTRATION</u>	\$ 2.00
5000 Salary, Administrator	\$ 137,656.00
5000 Salary, Managerial & Technical	\$ 65,133.00
5020 Other Compensation	\$ 378.00
5902 State Retirement	\$ 24,096.00
5903 FICA	\$ 15,542.00
5904 Industrial Insurance	\$ 570.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 1,014.00
6106 Staff Training	\$ 3,000.00

	25-26
	BUDGET
6109 Equipment Repair	\$ 2,300.00
6122 Contract Services	\$ 85,000.00
6123 Conference Registration	\$ 2,400.00
6200 Supplies	\$ 250.00
6211 Duplicating	\$ -
6500 Travel	\$ 7,531.00

	\$ 370,653.00

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BUDGET

<u>000000-XXXX-351100-3-2 ENTERPRISE SYSTEMS</u>	\$ 8.00
5000 Salary, Managerial & Technical	\$ 660,139.00
5020 Other Compensation	\$ 756.00
5902 State Retirement	\$ 78,369.00
5903 FICA	\$ 50,558.00
5904 Industrial Insurance	\$ 1,856.00
5905 Health Insurance	\$ 96,000.00
5906 Short Term Disability	\$ 614.00
5907 Dental Insurance	\$ 5,200.00
5908 Vision Insurance	\$ 1,320.00
5909 Life Insurance	\$ 3,301.00
6106 Staff Training	\$ -
6122 Contract Services	\$ 1,001,000.00
6123 Conference Registration	\$ 4,700.00
6155 License Fee	\$ 197,000.00
6200 Supplies	\$ 500.00
6202 Outside Printing	\$ 200.00
6209 Instructional Supplies	\$ 200.00
6211 Duplicating	
6901 Subscriptions	
6302 Equipment Rental	\$ 200.00
6500 Travel	\$ 45,692.00

ENTERPRISE SYSTEMS \$ 2,147,605.00

<u>000000-XXXX-352100-3-2 INSTITUTIONAL TECHNOLOGY</u>	\$ 9.50
5000 Salary, Managerial & Technical	\$ 604,169.56
5000 Salary, Support	
5000 Wages, Temporary P/T	\$ 189,990.50
5000 Wages, Institutional WS	\$ 53,625.60
5020 Other Compensation	\$ 1,890.00
5000 Salary, Overtime	\$ -
5902 State Retirement	\$ 71,879.00
5903 FICA	\$ 60,898.00
5904 Industrial Insurance	\$ 2,386.00
5905 Health Insurance	\$ 114,000.00
5906 Short Term Disability	\$ 729.00
5907 Dental Insurance	\$ 6,175.00
5908 Vision Insurance	\$ 1,568.00
5909 Life Insurance	\$ 3,030.00
6106 Staff Training	\$ 20,000.00
6122 Contract Services	\$ 40,000.00
6123 Conference Registration	\$ 11,000.00
6155 License Fee	\$ 1,334,367.00
6200 Supplies	\$ 102,000.00
6202 Outside Printing	\$ 2,500.00
6211 Duplicating	
6500 Travel	\$ 30,945.78
6509 Motorpool Fleet Usage	\$ 5,600.00
6901 Subscriptions	\$ 10,000.00

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	BUDGET
PC/SERVER SUPPORT	\$ 2,666,753.44

<u>000000-XXXX-353100-3-2 TELECOMMUNICATIONS/NETWORK</u>	\$ 6.00
5000 Salary, Managerial & Technical	\$ 491,596.00
5020 Other Compensation	\$ 1,134.00
5902 State Retirement	\$ 58,303.00
5903 FICA	\$ 37,607.00
5904 Industrial Insurance	\$ 1,380.00
5905 Health Insurance	\$ 72,000.00
5906 Short Term Disability	\$ 460.00
5907 Dental Insurance	\$ 3,900.00
5908 Vision Insurance	\$ 990.00
5909 Life Insurance	\$ 2,458.00
6109 Equipment Repair	\$ 5,000.00
6122 Contract Services	\$ 156,000.00
6123 Conference Registration	\$ 20,000.00
6155 Licensing Fees	\$ 527,000.00
6200 Supplies	\$ 5,000.00
6302 Equipment Rental	\$ 5,000.00
6304 Rent of Facilities	
6402 Telephone	\$ 307,000.00
6500 Travel	\$ 13,275.00

TELECOMMUNICATIONS/NETWORK	\$ 1,708,103.00
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Subtotal IT	\$ 6,893,114.44
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Plus Instructinal Tech on other page	\$ 1,933,331.24
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Total IT	\$ 8,826,445.68
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<u>000000-XXXX-391100-3-2 EVENT PLANNING</u>	\$ 1.00
5000 Salary, Managerial & Technical	\$ 62,262.00
5000 Wages, Temporary P/T	\$ 57,330.00
5000 Wages, Institutional WS	\$ 8,937.60
5902 State Retirement	\$ 7,384.00
5903 FICA	\$ 4,763.00
5904 Industrial Insurance	\$ 361.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 311.00
6123 Conference Registration	\$ 1,800.00
6155 Licensing Fees	\$ -
6200 Supplies	\$ 500.00
6211 Duplicating	\$ -
6500 Travel	\$ 3,884.00

	\$ 160,424.60
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<u>000000-XXXX-392100-3-2 RISK AND COMPLIANCE</u>	\$ 1.00
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	25-26
	BUDGET
5000 Salary, Administration	\$ 121,042.00
5000 Wages, Institutional WS	\$ -
5902 State Retirement	\$ 14,356.00
5903 FICA	\$ 9,260.00
5904 Industrial Insurance	\$ 340.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 605.00
6122 Contract Services	
6123 Conference Registration	
6200 Supplies	
6211 Duplicating	
6500 Travel	

	\$ 158,495.00
Subtotal Operations & Finance	\$ 12,970,638.48

000000-XXXX-361100-3-2 GENERAL INSTITUTIONAL

5002 ST Disability	\$ 10,000.00
5901 Unemployment Insurance	\$ 50,000.00
6105 Royalties	\$ 3,300.00
6119 Legal Advertising	\$ 3,000.00
6122 Contract Services	\$ 100,000.00
6123 Conference Registration	\$ 5,000.00
6200 Supplies	
6304 Rent of Facilities	\$ 12,000.00
6305 Postage Meter Leasing	\$ 10,000.00
6306 Insurance Settlements	\$ 50,000.00
6401 Postage	\$ 45,000.00
6500 Travel	\$ 9,000.00
6801 Interest	
6903 Reserve for Bad Debt	\$ 575,000.00
6904 Miscellaneous Assessed Fees	\$ 40,000.00
6907 Organizational Dues	\$ 172,455.00
6912 Use & Excise Tax	
6913 Property Tax	\$ 30,000.00
8802 Non-Expendable Reserve	
8803 Institutional Match	\$ 24,000.00
8805 Innovation Fund	\$ 30,000.00
9599 Transfer to Other Funds	\$ 329,821.10

	\$ 1,498,576.10

GENERAL INSTITUTIONAL	\$ 1,498,576.10
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000000-XXXX-362100-3-2 MOTORPOOL

	\$ -
6109 Equipment Repair	\$ 25,000.00
6122 Contract Services	\$ 9,000.00
6200 Supplies	\$ 160,000.00

	25-26 BUDGET

TOTAL MOTORPOOL	\$ 194,000.00
<u>000000-XXXX-363100-3-2 PRINTSHOP</u>	\$ 1.00
5000 Salary, Support	\$ 54,203.00
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ -
5000 Salary, Overtime	\$ -
5902 State Retirement	\$ 762.00
5903 FICA/Medicare	\$ 4,147.00
5904 Industrial Insurance	\$ 152.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ -
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 271.00
6109 Equipment Repair	\$ 5,000.00
6122 Contract Services	\$ 135,210.00
6123 Conference Registration	\$ 250.00
6200 Supplies	\$ 15,600.00
6202 Outside Printing	\$ 3,000.00
6211 Duplicating	
6305 Postage Meter Rent	
6500 Travel	\$ 2,046.50

TOTAL PRINTSHOP	\$ 233,456.50
TOTAL INSTITUTIONAL SUPPORT	\$ 427,456.50
<u>000000-XXXX-400000-3-2 VP EQUITY & STRATEGY</u>	\$ -
5000 Salary, Administrator	\$ -
5902 State Retirement	\$ -
5903 FICA	\$ -
5904 Industrial Insurance	\$ -
5905 Health Insurance	\$ -
5906 Short Term Disability	\$ -
5907 Dental Insurance	\$ -
5908 Vision Insurance	\$ -
5909 Life Insurance	\$ -
6123 Conference Registration	\$ -
6122 Contract Services	\$ -
6200 Supplies	\$ -
6202 Outside Printing	\$ -
6211 Duplicating	\$ -
6500 Travel	\$ -
6901 Subscriptions	\$ -
8802 Non-Expendable Reserve	\$ -

VP Strategic Initiatives	\$ -
<u>000000-XXXX-401100-3-2 HUMAN RESOURCES</u>	\$ 13.50
5000 Salary, Administrator	\$ 116,971.00

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	BUDGET
5000 Salary, Managerial & Technical	\$ 395,479.00
5000 Salary, Support	\$ 124,602.00
5000 Wages, Temporary P/T	\$ 480.00
5000 Wages, Institutional WS	\$ -
5020 Other Compensation	\$ -
5000 Salary, Overtime	\$ -
5902 State Retirement	\$ 75,554.00
5903 FICA	\$ 48,771.00
5904 Industrial Insurance	\$ 1,790.00
5905 Health Insurance	\$ 162,000.00
5906 Short Term Disability	\$ 422.00
5907 Dental Insurance	\$ 8,775.00
5908 Vision Insurance	\$ 2,228.00
5909 Life Insurance	\$ 3,185.00
6101 Consultant Fee	\$ 3,100.00
6106 Staff Training	\$ 60,000.00
6110 Public Advertising	\$ 5,000.00
6122 Contract Services	\$ 35,000.00
6123 Conference Registration	\$ 6,125.00
6154 Medical Fee	\$ 3,700.00
6155 License Fee	
6200 Supplies	\$ 5,000.00
6202 Outside Printing	
6211 Duplicating	
6304 Facility Rental	
6500 Travel	\$ 10,533.80
6901 Subscriptions	\$ 8,300.00

	\$ 1,077,015.80
000000-XXXX-401100-3-2 ADA COMPLIANCE	
6200 Supplies	\$ 2,500.00
6122 Contract Services	\$ 5,000.00

	\$ 7,500.00
000000-XXXX-361100-3-2 CONTINGENCY	
8801 CONTINGENCY	\$ 995,369.00

RESERVES	\$ 992,377.00
TOTAL ADMIN & INSTITUTION	\$ 20,370,717.28

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BUDGET

000000-XXXX-210000-4-2 DEAN OF ENROLLMENT SERVICES

5000 Salary, Administrator	\$ 121,042.00
5000 Salary, Support	\$ 11,332.00
5000 Wages, Temporary P/T - Dean of Enrollment Services	\$ 59,584.00
5000 Wages, Institutional WS	\$ 123,171.30
5000 Salary, Extra Assignment	\$ -
5020 Other Compensation	\$ -
5902 State Retirement	\$ 22,766.00
5903 FICA	\$ 14,685.00
5904 Industrial Insurance	\$ 885.00
5905 Health Insurance	\$ 14,400.00
5906 Short Term Disability	\$ 92.00
5907 Dental Insurance	\$ 780.00
5908 Vision Insurance	\$ 198.00
5909 Life Insurance	\$ 662.00
6122 Contract Services	\$ 7,000.00
6123 Conference Registration	\$ 600.00
6200 Supplies	\$ 18,500.00
6202 Outside Printing	\$ 1,000.00
6211 Duplicating	\$ -
6500 Travel	\$ 2,440.13

	\$ 399,137.43

000000-XXXX-211100-4-2 FINANCIAL AID

5000 Salary, Managerial & Technical	\$ 200,678.00
5000 Salary, Support	\$ 153,246.00
5000 Wages, Institutional WS	\$ -
5000 Salary, Overtime	\$ 2,000.00
5902 State Retirement	\$ 42,213.00
5903 FICA	\$ 27,228.00
5904 Industrial Insurance	\$ 999.00
5905 Health Insurance	\$ 84,000.00
5906 Short Term Disability	\$ 537.00
5907 Dental Insurance	\$ 4,550.00
5908 Vision Insurance	\$ 1,155.00
5909 Life Insurance	\$ 1,770.00
6106 Instructional Services	\$ 1,500.00
6123 Conference Registration	\$ 3,400.00
6200 Supplies	\$ 500.00
6211 Duplicating	\$ -
6500 Travel	\$ 4,834.00

	\$ 528,610.00

000000-XXXX-212100-4-2 STUDENT RECORDS

5000 Salary, Managerial & Technical	\$ 175,437.00
5000 Salary, Support	\$ 377,534.00
5000 Wages, Temporary P/T - Registration	\$ 44,472.00

5000 Wages, Institutional WS	\$ 11,760.00
5000 Salary, Overtime	\$ 3,500.00
5902 State Retirement	\$ 71,272.00
5903 FICA	\$ 45,972.00
5904 Industrial Insurance	\$ 1,720.00
5905 Health Insurance	\$ 132,000.00
5906 Short Term Disability	\$ 844.00
5907 Dental Insurance	\$ 7,150.00
5908 Vision Insurance	\$ 1,815.00
5909 Life Insurance	\$ 2,765.00
6122 Contract Services	\$ 2,500.00
6123 Conference Registration	\$ 2,400.00
6200 Supplies	
6202 Outside Printing	\$ 6,000.00
6211 Duplicating	\$ 3,000.00
6500 Travel	\$ 5,163.50
6509 Motorpool Fleet Usage	
6901 Subscriptions	

	\$ 895,304.50

000000-XXXX-213100-4-2 ADVISING

5000 Salary, Managerial & Technical	\$ 981,900.00
5000 Salary, Support	\$ 90,744.00
5000 Wages, Institutional WS	\$ -
5000 Salary, Extra Assignment	\$ -
5000 Wages, Temporary P/T - Advising	\$ 44,756.40
5902 State Retirement	\$ 127,216.00
5903 FICA	\$ 82,057.00
5904 Industrial Insurance	\$ 3,012.00
5905 Health Insurance	\$ 204,000.00
5906 Short Term Disability	\$ 1,304.00
5907 Dental Insurance	\$ 11,050.00
5908 Vision Insurance	\$ 2,805.00
5909 Life Insurance	\$ 5,363.00
6123 Conference Registration	\$ 4,890.00
6155 License Fee	\$ 208.07
6200 Supplies	\$ -
6202 Outside Printing	\$ 250.00
6209 Instructional Supplies	\$ -
6211 Duplicating	\$ -
6500 Travel	\$ 2,980.00

ADVISING	\$1,562,535.47

000000-XXXX-214100-4-2 STUDENT ACCESSIBILITY SERVICES

5000 Salary, Managerial & Technical	\$ 74,160.00
5000 Salary, Support	
5000 Wages, Temporary P/T	\$ -
5902 State Retirement	\$ 8,795.00
5903 FICA	\$ 5,673.00
5904 Industrial Insurance	\$ 208.00

5905 Health Insurance	\$ 16,800.00
5906 Short Term Disability	\$ 107.00
5907 Dental Insurance	\$ 910.00
5908 Vision Insurance	\$ 231.00
5909 Life Insurance	\$ 371.00
6122 Contract Services	\$ 194,500.00
6123 Conference Registration	\$ 1,970.00
6155 License Fee	\$ 295.00
6200 Supplies	\$ 6,000.00
6202 Outside Printing	\$ 1,750.00
6209 Instructional Supplies	\$ 1,500.00
6211 Duplicating	
6500 Travel	\$ 6,003.42

	\$ 319,273.42

000000-XXXX-215100-4-2 STRATEGIC ENROLLMENT & OUTREACH

5000 Salary, Managerial & Technical	\$ 423,581.00
5000 Salary, Support	\$ 45,655.00
5000 Wages, Institutional WS	\$ -
5000 Salary, Extra Assignment - For Dual enrollment teachers	\$ -
5000 Salary, Overtime	\$ -
5902 State Retirement	\$ 55,651.00
5903 FICA	\$ 35,897.00
5904 Industrial Insurance	\$ 1,318.00
5905 Health Insurance	\$ 91,200.00
5906 Short Term Disability	\$ 583.00
5907 Dental Insurance	\$ 4,940.00
5908 Vision Insurance	\$ 1,254.00
5909 Life Insurance	\$ 2,346.00
6123 Conference Registration	\$ 2,000.00
6200 Supplies	
6202 Outside Printing	\$ 4,000.00
6211 Duplicating	
6500 Travel	\$ 15,131.00

RECRUITMENT & OUTREACH	\$ 683,556.00

000000-XXXX-216100-4-2 VETERAN & MILITARY SERVICES

5000 Salary, Managerial & Technical	\$ 61,908.00
5000 Wages, Institutional WS	\$ -
5902 State Retirement	\$ 7,342.00
5903 FICA	\$ 4,736.00
5904 Industrial Insurance	\$ 174.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 310.00
6123 Conference Registration	\$ 550.00
6155 License Fee	\$ -
6200 Supplies	\$ 400.00
6202 Outside Printing	\$ 100.00

6209 Instructional Supplies	\$	-
6211 Duplicating	\$	-
6907 Organizational Dues	\$	-
6500 Travel	\$	1,942.00

	\$	90,354.00

000000-XXXX-217102-4-2 ONBOARDING RESOURCES - SMC

5000 Salary, Managerial & Technical	\$	72,154.00
5000 Salary, Support	\$	90,024.00
5000 Wages, Temporary P/T	\$	-
5000 Wages, Institutional WS	\$	-
5902 State Retirement	\$	19,234.00
5903 FICA	\$	12,407.00
5904 Industrial Insurance	\$	455.00
5905 Health Insurance	\$	12,000.00
5906 Short Term Disability	\$	77.00
5907 Dental Insurance	\$	650.00
5908 Vision Insurance	\$	165.00
5909 Life Insurance	\$	811.00
6123 Conference Registration	\$	1,300.00
6200 Supplies	\$	1,000.00
6211 Duplicating		
6500 Travel	\$	1,699.25

	\$	211,976.25

000000-XXXX-217103-4-2 STUDENT SUCCESS RESOURCES - MCC

5000 Salary, Managerial & Technical	\$	148,638.00
5000 Salary, Support		
5000 Wages, Institutional WS	\$	-
5000 Wages, Temporary P/T	\$	-
5902 State Retirement	\$	17,628.00
5903 FICA	\$	11,371.00
5904 Industrial Insurance	\$	417.00
5905 Health Insurance	\$	24,000.00
5906 Short Term Disability	\$	153.00
5907 Dental Insurance	\$	1,300.00
5908 Vision Insurance	\$	330.00
5909 Life Insurance	\$	743.00
6123 Conference Registration	\$	500.00
6200 Supplies	\$	1,000.00
6211 Duplicating		
6500 Travel	\$	375.32

	\$	206,455.32

000000-XXXX-217104-4-2 FINANCIAL RESOURCE DEVELOPMENT - STC

5000 Salary, Managerial & Technical	\$	99,678.00
5000 Salary, Support		
5000 Wages, Institutional WS - San Tan	\$	5,027.40
5902 State Retirement	\$	11,822.00
5903 FICA	\$	7,625.00

5904 Industrial Insurance	\$ 294.00
5905 Health Insurance	\$ 12,000.00
5906 Short Term Disability	\$ 77.00
5907 Dental Insurance	\$ 650.00
5908 Vision Insurance	\$ 165.00
5909 Life Insurance	\$ 498.00
6123 Conference Registration	\$ 500.00
6200 Supplies	\$ 1,000.00
6202 Outside Printing	
6211 Duplicating	
6500 Travel	\$ 327.50
6509 Motorpool Fleet Usage	

	\$ 139,663.90
 Total Center Budgets	 \$ 558,095.47

000000-XXXX-220000-4-2 DEAN OF STUDENT DEVELOPMENT

5000 Salary, Administrator	\$ 117,047.00
5000 Salary, Managerial & Technical	\$ 45,328.00
5000 Salary, Support	
5000 Wages, Institutional WS - Dean of Student Development	\$ 13,685.70
5020 Other Compensation	\$ -
5902 State Retirement	\$ 19,258.00
5903 FICA	\$ 12,422.00
5904 Industrial Insurance	\$ 494.00
5905 Health Insurance	\$ 21,600.00
5906 Short Term Disability	\$ 138.00
5907 Dental Insurance	\$ 1,170.00
5908 Vision Insurance	\$ 297.00
5909 Life Insurance	\$ 812.00
6155 License Fee	\$ -
6123 Conference Registration	\$ 1,175.00
6200 Supplies	\$ 1,800.00
6202 Outside Printing	\$ 500.00
6211 Duplicating	\$ -
6500 Travel	\$ 3,025.10

	\$ 238,751.80

000000-XXXX-224200-4-2 STUDENT ENGAGEMENT PROGRAMS

5000 Salary, Managerial & Technical	\$ 186,365.00
5000 Salary, Support	
5000 Wages, Institutional WS - Student Engagement	\$ 40,556.00
5902 State Retirement	\$ 22,103.00
5903 FICA	\$ 14,257.00
5904 Industrial Insurance	\$ 637.00
5905 Health Insurance	\$ 24,000.00
5906 Short Term Disability	\$ 153.00
5907 Dental Insurance	\$ 1,300.00
5908 Vision Insurance	\$ 330.00
5909 Life Insurance	\$ 932.00

6123 Conference Registration	\$ 4,300.00
6500 Travel	\$ 2,341.05

	\$ 297,274.05

TOTAL STUDENT SERVICES	\$5,572,892.14
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25-26
BUDGET

000000-XXXX-341100-5-2 PHYSICAL PLANT - GENERAL

5000 Salary, Administrator	\$ 116,318.00
5000 Salary, Managerial & Technical	\$ 75,422.00
5000 Salary, Support	\$ 50,496.00
5000 Wages, Temporary P/T	\$ 210,333.00
5000 Wages, Institutional WS	\$ 18,992.40
5020 Other Compensation	\$ 378.00
5000 Salary, Overtime	\$ 100.00
5902 State Retirement	\$ 14,991.00
5903 FICA	\$ 25,760.00
5904 Industrial Insurance	\$ 4,980.00
5905 Health Insurance	\$ 36,000.00
5906 Short Term Disability	\$ 230.00
5907 Dental Insurance	\$ 1,950.00
5908 Vision Insurance	\$ 495.00
5909 Life Insurance	\$ 630.00
6106 Instructional Services	\$ 15,500.00
6112 Laundry & Dry Cleaning	\$ 25,000.00
6122 Other Contractual Services	\$ 233,600.00
6123 Conference Registration	\$ 4,125.00
6155 License Fee	\$ 10,000.00
6200 Supplies	\$ 1,000.00
6202 Outside Printing	\$ 9,000.00
6211 Duplicating	\$ -
6500 Travel	\$ 7,000.00
6509 Motorpool Fleet Usage	\$ -

GENERAL	\$ 862,300.40

000000-XXXX-342100-5-2 PHYSICAL PLANT - CUSTODIAL

5000 Salary, Support	\$ 86,960.00
5000 Wages, Temporary P/T	\$ -
5000 Salary, Other Support	\$ 686,532.00
5000 Salary, Overtime	\$ -
5020 Other Compensation	\$ -
5902 State Retirement	\$ 81,423.00
5903 FICA	\$ 52,520.00
5904 Industrial Insurance	\$ 9,611.00
5905 Health Insurance	\$ 252,000.00
5906 Short Term Disability	\$ 1,611.00
5907 Dental Insurance	\$ 13,650.00
5908 Vision Insurance	\$ 3,465.00
5909 Life Insurance	\$ 3,433.00
6109 Equipment Repair	\$ 10,000.00
6122 Other Contract Services	\$ 50,000.00
6123 Conference Registration	\$ -
6200 Supplies	\$ 160,000.00
6509 Motorpool Fleet Usage	\$ -

CUSTODIAL	\$ 1,411,205.00

000000-XXXX-343100-5-2 PHYSICAL PLANT - GROUNDS

5000 Salary, Support	\$ 152,025.00
5000 Salary, Other Support	\$ 292,866.00
5000 Wages, Temporary P/T	\$ -
5000 Salary, Overtime	\$ -
5902 State Retirement	\$ 34,734.00
5903 FICA	\$ -
5904 Industrial Insurance	\$ -
5905 Health Insurance	\$ 96,000.00
5906 Short Term Disability	\$ 614.00
5907 Dental Insurance	\$ 5,200.00
5908 Vision Insurance	\$ 1,320.00
5909 Life Insurance	\$ 1,464.00
6109 Equipment Repair	\$ 10,000.00
6200 Supplies	\$ 65,000.00
6122 Other Contract Services	\$ 30,000.00
6123 Conference Registration	\$ -
6302 Equipment Rental	\$ 5,000.00
6500 Travel	\$ -
6509 Motorpool Fleet Usage	\$ -

GROUNDS	\$ 694,223.00

000000-XXXX-344100-5-2 PHYSICAL PLANT - MAINTENANCE

5000 Wages, Temporary P/T	\$ -
5000 Salary, Other Support	\$ 1,108,581.00
5000 Salary, Overtime	\$ 15,000.00
5020 Other Compensation	\$ 2,268.00
5902 State Retirement	\$ 133,257.00
5903 FICA	\$ 85,954.00
5904 Industrial Insurance	\$ 15,730.00
5905 Health Insurance	\$ 276,000.00
5906 Short Term Disability	\$ 1,764.00
5907 Dental Insurance	\$ 14,950.00
5908 Vision Insurance	\$ 3,795.00
5909 Life Insurance	\$ 5,543.00
6108 Building Repair	\$ 155,000.00
6109 Equipment Repair	\$ 155,000.00
6121 Exterminating	\$ 35,000.00
6122 Other Contract Services	\$ 291,000.00
6123 Conference Registration	\$ -
6200 Supplies	\$ 306,000.00
6211 Duplicating	
6302 Equipment Rental	\$ 15,000.00
6500 Travel	
6509 Motorpool Fleet Usage	

MAINTENANCE	\$ 2,619,842.00

000000-XXXX-345100-5-2 UTILITIES

6403 Gas	\$ 180,000.00
6404 Electricity	\$ 2,760,000.00

6405 Water	\$ 442,000.00
6406 Sewer Fees	\$ 138,000.00
6407 Refuse	\$ 130,000.00

UTILITES	\$ 3,650,000.00
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000000-XXXX-346100-5-2 INSURANCE LIABILITY

6307 Building and Equipment Insurance	\$ 560,000.00
6308 Auto Insurance	\$ 72,000.00
6309 Liability Insurance	\$ 190,500.00
6310 Burglary Insurance	\$ 3,000.00

INSURANCE LIABILITY	\$ 825,500.00
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PHYSICAL PLANT	\$ 10,063,070.40
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25-26
BUDGET

000000-XXXX-235300-8-2 TECHNICAL MANAGER/DESIGNER

5000	Salary, Managerial & Technical	\$	138,942.00
5000	Wages, Temporary P/T	\$	26,033.04
5000	Wages, Institutional WS	\$	33,516.00
5902	State Retirement	\$	16,479.00
5903	FICA	\$	12,621.00
5904	Industrial Insurance	\$	557.00
5905	Health Insurance	\$	24,000.00
5906	Short Term Disability	\$	153.00
5907	Dental Insurance	\$	1,300.00
5908	Vision Insurance	\$	330.00
5909	Life Insurance	\$	695.00
6105	Royalties		
6109	Equipment Repair	\$	7,500.00
6110	Public Advertising	\$	4,000.00
6122	Contracted Services	\$	42,000.00
6123	Conference Registration	\$	500.00
6200	Supplies	\$	27,000.00
6202	Outside Printing	\$	1,000.00
6211	Duplication		
6303	Rent of Educational Equipment	\$	2,000.00
6500	Travel	\$	1,700.00

	TECHNICAL MGR/DESIGNER	\$	340,326.04
	TOTAL PUBLIC SERVICE	\$	340,326.04

25-26
BUDGET

WORKING CAPITAL REVENUE

4119	Registration Fees	\$4,250,000.00
4120	Bookstore	\$ 270,335.00
4147	Miscellaneous	\$ 10,000.00
4527	Use of Fund Balance	\$ 153,070.00
4999	Tuition Recovery -CRRSSA Dollars	\$ -

	TOTAL	\$4,683,405.00

002000-XXXX-232300-3-2 MARKETING

6200	Supplies	\$ -
6202	Outside Printing	\$ 10,000.00
6901	Subscriptions	\$ -

MARKETING	\$ 10,000.00
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002000-XXXX-240000-3-2 STUDENT RIGHTS & ADVOCACY

6200	Supplies	\$ 2,000.00
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STUDENT RIGHTS & ADVOCACY	\$ 2,000.00
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002000-XXXX-271000-4-2 CALL CENTER(see FA)

5000	Wages, Temporary/Part Time - Call Center	\$ 32,760.00
5903	FICA	\$ 2,506.00
5904	Industrial Insurance	\$ 92.00

STUDENT AFFAIRS - CALL CENTER	\$ 35,358.00
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002000-XXXX-215100-4-2 RECRUITMENT & OUTREACH

6107	Food Service	\$ 10,000.00
6122	Contracted Services	
6200	Supplies	

6202	Outside Printing	\$	17,550.00
6500	Travel		

	RECRUITMENT & OUTREACH	\$	27,550.00
	<u>002000-XXXX-114102-4-2 BAND</u>		
6200	Supplies	\$	-

	BAND	\$	-
	CREATIVE ARTS	\$	-
	<u>002000-XXXX-111400-4-2 HONORS PROGRAM</u>		
5000	Wages, Institutional Work Study	\$	-
5904	Industrial Insurance	\$	-
6103	Speaker's Fee	\$	-
6107	Food Service	\$	-
6123	Conference Registration	\$	-
6500	Travel	\$	-
6509	Motorpool Fleet Usage	\$	-

		\$	-
	<u>002000-XXXX-112400-4-2 PHI THETA KAPPA</u>		
5000	Salary, Extra Assignment	\$	18,800.00
5902	Retirement	\$	2,230.00
5903	FICA	\$	1,438.00
5904	Industrial Insurance	\$	53.00
5905	Health Insurance	\$	1,200.00
5906	Short Term Disability	\$	8.00
5907	Dental Insurance	\$	65.00
5908	Vision Insurance	\$	17.00
5909	Life Insurance	\$	-
6107	Food Service	\$	2,500.00
6123	Conference Registration	\$	8,000.00
6200	Supplies	\$	2,000.00
6202	Outside Printing	\$	1,000.00
6211	Duplicating	\$	-

6500	Travel	\$	23,015.00
6509	Motorpool Fleet Usage	\$	-

		\$	60,326.00
	HONORS PROGRAM	\$	60,326.00
	<u>002000-XXXX-251000-4-2 PHI BETA LAMBDA</u>		
5000	Salary, Extra Assignment	\$	1,240.00
5902	Retirement	\$	147.00
5903	FICA	\$	95.00
5904	Industrial Insurance	\$	3.00
5905	Health Insurance	\$	600.00
5906	Short Term Disability	\$	4.00
5907	Dental Insurance	\$	33.00
5908	Vision Insurance	\$	8.00
5909	Life Insurance	\$	-
6123	Conference Registration	\$	2,100.00
6500	Travel	\$	6,547.38

	PHI BETA LAMBDA	\$	10,777.38
	<u>002000-XXXX-140200-4-2 FFA EVENTS</u>		
6200	Supplies	\$	2,500.00
6107	Catering & Food Service	\$	2,500.00

		\$	5,000.00
	<u>002000-XXXX-261000-4-2 MATH CONTEST/BOOTCAMPS</u>		
6200	Supplies	\$	4,500.00
6107	Catering & Food Service	\$	5,000.00
6908	Awards	\$	500.00

		\$	10,000.00
	<u>002000-XXXX-262000-4-2 TECH CONTEST</u>		
6200	Supplies	\$	-

		\$	-

	<u>002000-XXXX-224200-4-2 STUDENT ACTIVITIES</u>	\$	-
5000	Wages, Temporary/Part Time	\$	-
5000	Wages, Institutional WS		
5000	Wages, Salary Extra Assignment	\$	-
5902	Retirement	\$	-
5903	FICA	\$	-
5904	Industrial Insurance	\$	-
5905	Health Insurance	\$	-
5906	Short Term Disability	\$	-
5907	Dental Insurance	\$	-
5908	Vision Insurance	\$	-
5909	Life Insurance	\$	-
6101	Consultant Fee	\$	-
6103	Speaker Fee	\$	13,000.00
6107	Food Service	\$	21,500.00
6109	Equipment Repairs	\$	1,500.00
6110	Public Adverstising		
6122	Contracted Services	\$	35,000.00
6123	Conference Registration	\$	5,400.00
6155	License Fee	\$	8,200.00
6200	Supplies	\$	16,500.00
6202	Outside Printing	\$	20,000.00
6209	Instructional Supplies	\$	500.00
6211	Duplicating		
6302	Movies		
6304	Facility Rent		
6500	Travel	\$	3,145.00
6509	Motorpool Fleet Usage		
6907	Organizational Dues		
6908	Awards	\$	1,500.00

	STUDENT ACTIVITIES	\$	126,245.00

	<u>002000-XXXX-501100-4-2 ATHLETICS - WOMEN'S VOLLEYBALL</u>		
5000	Wages, Temporary/Part Time	\$	8,609.00

5000	Salary, Extra Assignment	\$ 9,300.00
5902	State Retirement	\$ 1,103.00
5903	FICA	\$ 1,370.00
5904	Industrial Insurance	\$ 50.00
5905	Health Insurance	\$ -
5906	Short Term Disability	\$ -
5907	Dental Insurance	\$ -
5908	Vision Insurance	\$ -
5909	Life Insurance	\$ 47.00
6104	Officials	\$ 7,500.00
6107	Food Service	\$ 3,900.00
6123	Conference Registration	\$ 650.00
6200	Supplies	\$ 5,000.00
6500	Travel	\$ 11,950.00
6509	Motorpool Fleet Usage	\$ -

		\$ 49,479.00

002000-XXXX- 502100-4-2 ATHLETICS - BASEBALL

5000	Wages, Managerial & Technical	\$ 53,245.00
5000	Wages, Temporary/Part Time	\$ 30,985.00
5000	Salary, Extra Assignment	\$ 9,829.00
5902	State Retirement	\$ 7,481.00
5903	FICA	\$ 7,196.00
5904	Industrial Insurance	\$ 264.00
5905	Health Insurance	\$ 12,000.00
5906	Short Term Disability	\$ 77.00
5907	Dental Insurance	\$ 650.00
5908	Vision Insurance	\$ 165.00
5909	Life Insurance	\$ 315.00
6107	Food Service	\$ 2,000.00
6200	Supplies	\$ 28,695.00
6500	Travel	\$ 27,507.25
6509	Motorpool Fleet Usage	\$ -

		\$ 180,409.25

002000-XXXX-503100-4-2 ATHLETICS - WOMEN'S SOFTBALL

5000	Wages, Managerial & Technical	\$ 27,523.00
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5000	Wages, Temporary/Part Time	\$ 23,646.00
5000	Salary, Extra Assignment	
5902	State Retirement	\$ 3,264.00
5903	FICA	\$ 3,914.00
5904	Industrial Insurance	\$ 144.00
5905	Health Insurance	\$ 12,000.00
5906	Short Term Disability	\$ 77.00
5907	Dental Insurance	\$ 650.00
5908	Vision Insurance	\$ 165.00
5909	Life Insurance	\$ 138.00
6107	Food Service	\$ 3,000.00
6123	Conference Registration	\$ 1,100.00
6200	Supplies	\$ 20,000.00
6500	Travel	\$ 26,700.00
6509	Motorpool Fleet Usage	

		\$ 122,321.00

002000-XXXX-504100-4-2 ATHLETICS - MEN'S BASKETBALL

5000	Wages, Managerial & Technical	\$ 55,592.00
5000	Salary, Extra Assignment	\$ -
5902	State Retirement	\$ 6,593.00
5903	FICA	\$ 4,253.00
5904	Industrial Insurance	\$ 156.00
5905	Health Insurance	\$ 12,000.00
5906	Short Term Disability	\$ 77.00
5907	Dental Insurance	\$ 650.00
5908	Vision Insurance	\$ 165.00
5909	Life Insurance	\$ 278.00
6107	Food Service	\$ 4,500.00
6200	Supplies	\$ 7,250.00
6500	Travel	\$ 23,231.00
6509	Motorpool Fleet Usage	\$ -

		\$ 114,745.00

002000-XXXX-504101-4-2 ATHLETICS - WOMEN'S BASKETBALL

5000	Wages, Managerial & Technical	\$ 78,968.00
5000	Salary, Extra Assignment	

5902	State Retirement	\$	9,366.00
5903	FICA	\$	6,041.00
5904	Industrial Insurance	\$	222.00
5905	Health Insurance	\$	24,000.00
5906	Short Term Disability	\$	153.00
5907	Dental Insurance	\$	1,300.00
5908	Vision Insurance	\$	330.00
5909	Life Insurance	\$	395.00
6107	Food Service	\$	4,500.00
6155	License Fee	\$	250.00
6200	Supplies	\$	7,250.00
6500	Travel	\$	23,231.00
6509	Motorpool Fleet Usage		
6908	Awards	\$	500.00

		\$	156,506.00

002000-XXXX-505100-4-2 ATHLETICS - MEN'S TRACK & FIELD

5000	Wages, Managerial & Technical	\$	29,638.00
5000	Wages, Temporary/Part Time	\$	15,492.60
5000	Salary, Extra Assignment		
5902	State Retirement	\$	3,515.00
5903	FICA	\$	3,452.00
5904	Industrial Insurance	\$	127.00
5905	Health Insurance	\$	6,000.00
5906	Short Term Disability	\$	38.00
5907	Dental Insurance	\$	325.00
5908	Vision Insurance	\$	83.00
5909	Life Insurance	\$	148.00
6107	Food Service	\$	4,000.00
6123	Conference Registration	\$	1,000.00
6200	Supplies	\$	7,500.00
6500	Travel	\$	23,798.25
6509	Motorpool Fleet Usage		
6908	Awards	\$	500.00

		\$	95,616.85

002000-XXXX-505101-4-2 ATHLETICS - WOMEN'S TRACK & FIELD

5000	Wages, Managerial & Technical	\$	29,638.00
5000	Wages, Temporary/Part Time	\$	15,923.00
5000	Salary, Extra Assignment		
5902	State Retirement	\$	3,515.00
5903	FICA	\$	3,485.00
5904	Industrial Insurance	\$	128.00
5905	Health Insurance	\$	6,000.00
5906	Short Term Disability	\$	38.00
5907	Dental Insurance	\$	325.00
5908	Vision Insurance	\$	83.00
5909	Life Insurance	\$	148.00
6107	Food Service	\$	4,000.00
6123	Conference Registration	\$	600.00
6200	Supplies	\$	7,500.00
6500	Travel	\$	26,202.50
6509	Motorpool Fleet Usage	\$	-

		\$	97,585.50

002000-XXXX-506100-4-2 ATHLETICS - MEN'S CROSS COUNTRY

5000	Wages, Managerial & Technical	\$	15,172.00
5000	Wages, Temporary/Part Time	\$	-
5000	Salary, Extra Assignment		
5902	State Retirement	\$	1,799.00
5903	FICA	\$	1,161.00
5904	Industrial Insurance	\$	43.00
5905	Health Insurance	\$	3,000.00
5906	Short Term Disability	\$	19.00
5907	Dental Insurance	\$	163.00
5908	Vision Insurance	\$	41.00
5909	Life Insurance	\$	76.00
6107	Food Service	\$	3,900.00
6123	Conference Registration	\$	650.00
6200	Supplies	\$	4,685.00
6500	Travel	\$	10,555.00
6908	Awards	\$	315.00

		\$	41,579.00

002000-XXXX-506101-4-2 ATHLETICS - WOMEN'S CROSS COUNTRY

5000	Wages, Managerial & Technical	\$	15,172.00
5000	Wages, Temporary/Part Time	\$	8,607.00
5000	Salary, Extra Assignment		
5902	State Retirement	\$	-
5903	FICA	\$	658.00
5904	Industrial Insurance	\$	24.00
5905	Health Insurance	\$	3,000.00
5906	Short Term Disability	\$	19.00
5907	Dental Insurance	\$	163.00
5908	Vision Insurance	\$	41.00
5909	Life Insurance	\$	76.00
6107	Food Service	\$	2,700.00
6123	Conference Registration	\$	650.00
6200	Supplies	\$	8,000.00
6500	Travel	\$	10,555.00
6509	Motorpool Fleet Usage	\$	-

		\$	49,665.00

002000-XXXX-507100-4-2 ATHLETICS - MEN'S RODEO

5000	Salary, Extra Assignment	\$	9,300.00
5902	State Retirement	\$	1,103.00
5903	FICA	\$	711.00
5904	Industrial Insurance	\$	26.00
5905	Health Insurance	\$	4,680.00
5906	Short Term Disability	\$	30.00
5907	Dental Insurance	\$	254.00
5908	Vision Insurance	\$	64.00
6104	Officials	\$	3,300.00
6122	Contracted Services	\$	25,000.00
6123	Conference Registration	\$	300.00
6200	Supplies	\$	18,000.00
6202	Outside Printing	\$	3,158.00
6304	Rent of Facilities	\$	-
6500	Travel	\$	23,187.50

		\$	89,113.50

002000-XXXX-507101-4-2 ATHLETICS - WOMEN'S RODEO

5000	Wages, Managerial & Technical	\$	27,557.00
5000	Salary, Extra Assignment	\$	9,300.00
5902	State Retirement	\$	4,371.00
5903	FICA	\$	2,820.00
5904	Industrial Insurance	\$	103.00
5905	Health Insurance	\$	3,000.00
5906	Short Term Disability	\$	19.00
5907	Dental Insurance	\$	163.00
5908	Vision Insurance	\$	41.00
5909	Life Insurance	\$	184.00
6123	Conference Registration	\$	300.00
6200	Supplies	\$	18,000.00
6500	Travel	\$	12,183.50

		\$	78,041.50

002000-XXXX-508100-4-2 ATHLETICS - GENERAL

5000	Salary, Administrator	\$	106,537.00
5000	Salary, Support	\$	45,655.00
5000	Salary, Other Support	\$	37,128.00
5000	Wages, Temporary P/T	\$	20,656.80
5000	Wages, Institutional Work Study	\$	43,276.80
5020	Other Compensation	\$	-
5902	State Retirement	\$	22,453.00
5903	FICA	\$	16,063.00
5904	Industrial Insurance	\$	711.00
5905	Health Insurance	\$	36,000.00
5906	Short Term Disability	\$	230.00
5907	Dental Insurance	\$	1,950.00
5908	Vision Insurance	\$	495.00
5909	Life Insurance	\$	947.00
6104	Officials	\$	60,000.00
6122	Contracted Services	\$	1,500.00
6123	Conference Registration	\$	4,120.00
6155	License Fee	\$	8,550.00
6200	Supplies	\$	9,500.00
6211	Duplicating		

6302	Equipment Rental	\$	15,050.00
6311	Student Insurance	\$	70,000.00
6408	Satellite Fees		
6500	Travel	\$	210,303.00
6901	Subscriptions	\$	700.00
6908	Awards	\$	2,000.00

		\$	713,825.60

002000-XXXX-509100-4-2 ATHLETICS - TRAINER

5000	Salary, Managerial & Technical		
5902	State Retirement	\$	-
5903	FICA	\$	-
5904	Industrial Insurance	\$	-
5905	Health Insurance	\$	24,000.00
5906	Short Term Disability	\$	153.00
5907	Dental Insurance	\$	1,300.00
5908	Vision Insurance	\$	330.00
5909	Life Insurance	\$	-
6154	Medical Fees	\$	1,200.00
6200	Supplies	\$	11,000.00

		\$	37,983.00

ATHLETICS	\$1,826,870.20
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002000-XXXX-361100-6-2 DEBT SERVICE & CONTINGENCY

6903	Reserve - Bad Debt	\$	75,000.00
8801	Contingency	\$	200,000.00
9599	Transfer to Other Funds		

RESERVES	\$	275,000.00	

002000-XXXX-010000-6-2 GENERAL-PRESIDENT

6200	Supplies	\$	3,000.00
6202	Outside Printing	\$	8,000.00
6204	Public Relations	\$	4,000.00
6107	Food Service	\$	3,000.00

		\$ 18,000.00
	<u>002000-XXXX-040000-6-2 INSTITUTIONAL DEVELOPMENT</u>	
6107	Food Service	\$ 5,000.00
6122	Contracted Services	\$ 5,500.00
6200	Supplies	\$ 500.00
6202	Outside Printing	\$ 500.00
6908	Awards	\$ 1,000.00

		\$ 12,500.00
	<u>002000-XXXX-100000-6-2 GENERAL-VP ACADEMIC AFFAIRS/CAO</u>	
6200	Supplies	\$ 7,000.00

		\$ 7,000.00
	<u>002000-XXXX-200000-3-2 GENERAL-VP STUDENT SERVICES</u>	
6200	Supplies	\$ -

		\$ -
	<u>002000-XXXX-300000-6-2 GENERAL-VP OPERATIONS & FINANCE/CFO</u>	
6200	Supplies	\$ 3,000.00

		\$ 3,000.00
	<u>002000-XXXX-331100-6-2 GENERAL-POLICE</u>	
6107	Food Service	\$ -
6200	Supplies	\$ 8,000.00
6202	Outside Printing	\$ -

		\$ 8,000.00
	<u>002000-XXXX-341100-6-2 GENERAL-FACILITIES</u>	
6200	Supplies	\$ 10,000.00
6908	Awards	\$ 1,000.00

		\$ 11,000.00

<u>002000-XXXX-350000-6-2 GENERAL-CIO</u>		
6107	Food Service	\$ 6,000.00
6908	Awards	\$ 720.00

		\$ 6,720.00

<u>002000-XXXX-600000-6-2 GENERAL-Governing Board</u>		
6202	Outside Printing	\$ 350.00
6107	Food Service	\$ 5,000.00

		\$ 5,350.00

<u>002000-XXXX-361100-6-2 GENERAL</u>		
6200	Supplies	\$ -
8805	Innovation Fund	\$ -

		\$ -

<u>002000-XXXX-400000-3-2 GENERAL-VP STRATEGIC INITIATIVES</u>		
6200	Supplies	\$ -

		\$ -

<u>002000-XXXX-401100-6-2 GENERAL - HUMAN RESOURCES</u>		
6107	Food Service	\$ 36,000.00
6122	Contracted Services	\$ 20,000.00
6200	Supplies	\$ 8,000.00
6202	Outside Printing	\$ 5,000.00
6304	Facility Rent	
6908	Awards	\$ 6,000.00

		\$ 75,000.00

GENERAL		\$ 146,570.00
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<u>002000-XXXX-200000-6-2 GENERAL-VP STUDENT SERVICES</u>		
6107	Food Service	\$ 7,000.00

6112	Laundry & Dry Cleaning	\$	250.00
6122	Contracted Services	\$	20,000.00
6200	Supplies	\$	24,175.00
6202	Outside Printing	\$	3,500.00
6211	Duplicating	\$	-
6302	Rental of Equipment	\$	11,400.00
6908	Awards	\$	-

	GENERAL SUPPORT	\$	66,325.00

002000-XXXX-216100-6-2 VETERAN AND MILITARY SERVICES

6107	Food Service	\$	-
6200	Supplies	\$	-
6202	Outside Printing	\$	400.00
6908	Awards	\$	-

	Veteran's and Military Services	\$	400.00

002000-XXXX-220000-6-2 DEAN OF STUDENTS

6107	Food Service	\$	20,000.00
6122	Contracted Services	\$	39,094.00
6200	Supplies	\$	17,500.00
6908	Awards	\$	1,500.00

	DEAN OF STUDENTS	\$	78,094.00

002000-XXXX-381100-6-2 CAFETERIA

6107	Food Service	\$	-
6109	Equipment Repairs	\$	10,000.00
6122	Contracted Services	\$	200,000.00
6200	Supplies	\$	2,000.00
7502	Equipment	\$	15,000.00

	CAFETERIA	\$	227,000.00

002000-XXXX- 219100-7-2 SCHOLARSHIPS

6604	All Arizona Academic Scholarship	\$	12,000.00
6608	Academic Recognition	\$	-
6610	Academic Activity	\$	10,000.00

6612	Honors Scholarship	\$	-
6613	Athletic Scholarship	\$	800,000.00
6614	Staff Grants	\$	80,000.00
6615	Dean's Grants	\$	20,000.00
6619	Non-Traditional Student	\$	30,000.00
6620	ABE/GED Scholarship	\$	10,000.00
6622	CAC Incentive	\$	30,000.00
6623	CAC Community Spirit Scholarship		
6626	Pinal Promise	\$	540,000.00
6629	Early College Scholarship	\$	200,000.00
6630	ADA Assistant Scholarship		
6633	Milestone	\$	10,000.00
6635	CAC Earn to Learn	\$	20,000.00

	SCHOLARSHIPS		\$1,762,000.00

TOTAL WORKING CAPITAL \$4,669,515.58

25-26
BUDGET

002080-XXXX HOUSING

4124 Dorm Room	\$499,665.00
4144 Dorm Deposit Forfeit	\$ -
4999 Transfer In	\$ -
TOTAL	\$499,665.00

002080-XXXX-221200-3-2 HOUSING & RESIDENCE LIFE

5000 Salary, Managerial & Technical	\$211,779.00
5000 Salary, Support	
5000 Wages, Temporary P/T	\$ 16,380.00
5000 Wages, Institutional WS	\$ 36,162.00
5000 Salary, Overtime	\$ -
5020 Other Compensation	\$ 756.00
5902 State Retirement	\$ 25,207.00
5903 FICA/Medicare	\$ 17,512.00
5904 Industrial Insurance	\$ 744.00
5905 Health Insurance	\$ 36,000.00
5906 Short Term Disability	\$ 230.00
5907 Dental Insurance	\$ 1,950.00
5908 Vision Insurance	\$ 495.00
5909 Life Insurance	\$ 916.00
6107 Food Service	\$ 5,900.00
6108 Building Repair	\$ 5,000.00
6122 Other Contractual Services	
6123 Conference Registration	\$ 4,300.00
6155 License Fee	\$ 15,000.00
6200 Supplies	\$ 8,000.00
6202 Outside Printing	\$ 300.00
6302 Equipment Rental	\$ 16,000.00
6408 Satellite Fees	\$ 16,000.00
6500 Travel	\$ 4,034.25
6903 Bad Debt Reserve	\$ 15,000.00
7504 Furniture	\$ 7,000.00

	\$444,665.25

002080-XXXX-219100-7-2 HOUSING & RESIDENCE LIFE SCHOLARSHIP

6625 Resident Assistant Scholarship	\$ 55,000.00

	\$ 55,000.00
TOTAL HOUSING & RESIDENCE LIFE	\$499,665.25

	25-26 BUDGET
OTHER AUXILIARY REVENUE	
4106 Apprenticeship Revenue	\$ -
4106 Community & Continuing Education Revenue	\$352,236.13
4127 Public Track Facilities Rental	\$ -
4148 Motorpool Revenue	\$ -
4149 Print Shop Revenue	\$ -
4133 Pence Ticket Revenue	\$ 17,000.00
4107 College for Kids Revenue	\$ 16,917.00
4999 Capital Transfer In	

TOTAL	\$386,153.13

OTHER AUXILIARY EXPENDITURES

<u>002024-XXXX-153300-1-1</u>	<u>PUBLIC SAFETY</u>	
5000 Wages, Temporary P/T		\$ -
5903 FICA/Medicare		\$ -
5904 Industrial Insurance		\$ -
6109 Equipment Repair		\$ -
6200 Supplies		\$ -

TOTAL PUBLIC SAFETY		\$ -

<u>002021-XXXX-141600-1-1</u>	<u>APPRENTICESHIP PROGRAMS - SOUTHWEST AZ CARPENTERS UNION</u>	
6106 Instructional Services		\$ -
6903 Reserve for Bad Debt		\$ -

		\$ -

<u>002021-XXXX-141700-1-1</u>	<u>APPRENTICESHIP PROGRAMS - DRYWALL/LATHE LABOR UNION</u>	
5000 Wages, Temporary P/T		\$ -
5903 FICA/Medicare		\$ -
5904 Industrial Insurance		\$ -

TOTAL APPRENTICESHIP PROGRAMS		\$ -

<u>002022-XXXX-151200-1-1</u>	<u>COMMUNITY & CONTINUING ED</u>	
5000 Salary, Instructor P/T		\$ 21,000.00
5903 FICA/Medicare		\$ 1,606.50
5904 Industrial Insurance		\$ 58.97
6106 Instructional Services		\$ 10,500.00
6202 Outside Printing		\$ -
6209 Instructional Supplies		\$ 7,000.00
6211 Duplication		\$ -
6304 Rent of Facilities		\$ -
6401 Postage		\$ -
6500 Travel		\$ 5,000.00

TOTAL COMMUNITY & CONTINUING ED		\$ 45,165.47

<u>002022-XXXX-151201-1-1</u>	<u>CPR & H.S.I.</u>	
5000 Salary, Instructor P/T		\$ 13,500.00
5903 FICA/Medicare		\$ 1,032.75
5904 Industrial Insurance		\$ 37.91

	25-26 BUDGET
6209 Instructional Supplies	\$ 2,000.00

TOTAL CPR/HIS	\$ 16,570.66
<u>002022-XXXX-151202-1-1 LAW ENFORCEMENT</u>	
6106 Instructional Services	\$ -
6209 Instructional Supplies	\$ 10,000.00

TOTAL Law Enforcement	\$ 10,000.00
<u>002022-XXXX-151203-1-1 CORPORATE SERVICES</u>	
5000 Salary, Instructor P/T	\$ -
5903 FICA/Medicare	\$ -
5904 Industrial Insurance	\$ -
6106 Instructional Services	\$ -
6202 Outside Printing	\$ -
6209 Instructional Supplies	\$ -

TOTAL Corporate Services	\$ -
<u>002022-XXXX-151204-1-1 WASTE WATER</u>	
6106 Instructional Services	\$ 28,000.00

TOTAL Waste Water	\$ 28,000.00
<u>002022-XXXX-151205-1-1 EDUCATION K-12</u>	
5000 Salary, Instructor P/T	\$ -
5903 FICA/Medicare	\$ -
5904 Industrial Insurance	\$ -
6106 Instructional Services	\$ -

TOTAL Education K-12	\$ -
<u>002022-XXXX-151206-1-1 APPRENTICESHIP PROGRAMS - DRYWALL/LATHE LABOR UNION</u>	
6106 Instructional Services	\$ 13,500.00

TOTAL CELA	\$ 13,500.00
<u>002022-XXXX-151207-1-1 APPRENTICESHIP PROGRAMS - SOUTHWEST AZ CARPENTERS UNION</u>	
6106 Instructional Services	\$ 234,000.00

TOTAL Southwest AZ Carpenters Union	\$ 234,000.00
<u>002022-XXXX-151208-1-1 FIREARMS TRAINING</u>	
6106 Instructional Services	\$ -
6209 Instructional Supplies	\$ 2,000.00

TOTAL Firearms Training	\$ 2,000.00
<u>002022-XXXX-151209-1-1 SAFETY & DEFENSE</u>	
5000 Salary, Instructor P/T	\$ 1,000.00
5903 FICA/Medicare	\$ 76.50
6106 Instructional Services	
6209 Instructional Supplies	\$ 3,000.00

TOTAL Safety & Defense	\$ 3,000.00

	25-26 BUDGET
<u>002022-XXXX-151210-1-1 ENTERTAINMENT, FOOD, BEV</u>	
6106 Instructional Services	\$ -
6209 Instructional Supplies	\$ -

TOTAL Entertainment, Food, Bev	\$ -
TOTAL Community Service (Fund 2022)	<u><u>\$352,236.13</u></u>
<u>000000-XXXX-362100-3-2 MOTORPOOL</u>	
6109 Equipment Repair	\$ -
6200 Supplies	\$ -

TOTAL MOTORPOOL	\$ -
<u>000000-XXXX-363100-3-2 PRINTSHOP</u>	\$ -
5000 Salary, Support	\$ -
5000 Wages, Temporary P/T	\$ -
5000 Wages, Institutional WS	\$ -
5000 Salary, Overtime	\$ -
5902 State Retirement	\$ -
5903 FICA/Medicare	\$ -
5904 Industrial Insurance	\$ -
5905 Health Insurance	\$ -
5906 Short Term Disability	\$ -
5907 Dental Insurance	\$ -
5908 Vision Insurance	\$ -
5909 Life Insurance	\$ -
6109 Equipment Repair	\$ -
6122 Other Contractual Services	\$ -
6123 Conference Registration	\$ -
6200 Supplies	\$ -
6202 Outside Printing	\$ -
6211 Duplicating	\$ -
6401 Postage	\$ -
6500 Travel	\$ -

TOTAL PRINTSHOP	\$ -
TOTAL INSTITUTIONAL SUPPORT	\$ -
<u>002092-XXXX-233300-8-2 PUBLIC EVENTS - PENCE</u>	
6105 Royalties	\$ -
6110 Public Advertising	\$ 1,500.00
6122 Contracted Services	\$ 5,000.00
6200 Supplies	\$ 5,000.00
6202 Outside Printing	\$ 4,500.00
6211 Duplication	
6303 Rent of Educational Equipment	\$ 1,000.00

TOTAL PUBLIC EVENTS - PENCE	\$ 17,000.00
<u>002099-XXXX-230100-8-2 COLLEGE FOR KIDS -</u>	
5000 Wages, Temporary P/T	\$ 9,973.00
5000 Wages, Institutional WS	\$ 1,691.00
5903 FICA/Medicare	\$ 762.93
5904 Industrial Insurance	\$ 32.75

	25-26
	BUDGET
6107 Food Service	\$ 2,000.00
6120 Transportaton	\$ 600.00
6200 Supplies	\$ 500.00
6209 Instructional Supplies	\$ 279.00
6211 Duplication	\$ -
6500 Travel	\$ -

TOTAL COLLEGE FOR KIDS	\$ 15,838.69