

FY 2019 Budget

Program/Department	GL Account	Object Description	Total
ACADEMIC SERVICES	10-462000-00-51111	FULL-TIME, CERTIFIED	\$78,538
	10-462000-00-51212	MEDICARE	\$1,139
	10-462000-00-51213	PSRS	\$12,544
	10-462000-00-51215	EMPLOYEE INSURANCE	\$8,851
	10-462000-00-52113	STAFF DEVELOPMENT	\$10,000
	10-462000-00-52114	FOOD, LODGING & TRAVEL	\$20,000
	10-462000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$15,000
	10-462000-00-52730	COPY MACHINE	\$1,000
	10-462000-00-53110	COMPUTER SOFTWARE	\$7,500
	10-462000-00-53111	OFFICE SUPPLIES & MATERIALS	\$1,000
ACADEMIC SERVICES Total			\$155,572
ACCOUNTING	10-115203-00-51111	FULL-TIME, CERTIFIED	\$101,263
	10-115203-00-51114	ADJUNCT	\$145,000
	10-115203-00-51212	MEDICARE	\$3,571
	10-115203-00-51213	PSRS	\$16,996
	10-115203-00-51215	EMPLOYEE INSURANCE	\$17,526
	10-115203-00-51219	SOCIAL SECURITY	\$8,990
	10-115203-00-52114	FOOD, LODGING & TRAVEL	\$500
	10-115203-00-53110	COMPUTER SOFTWARE	\$1,200
	10-115203-00-53118	EDUCATIONAL SUPPLIES	\$100
	ACCOUNTING Total		
ADMINISTRATIVE SERVICES	10-634000-00-51111	FULL-TIME, CERTIFIED	\$140,067
	10-634000-00-51112	FULL-TIME, NON CERTIFIED	\$168,618
	10-634000-00-51113	PART-TIME	\$6,000
	10-634000-00-51212	MEDICARE	\$4,563
	10-634000-00-51213	PSRS	\$21,466
	10-634000-00-51214	PEERS	\$13,208
	10-634000-00-51215	EMPLOYEE INSURANCE	\$35,422
	10-634000-00-51219	SOCIAL SECURITY	\$10,826
	10-634000-00-52114	FOOD, LODGING & TRAVEL	\$6,800
	10-634000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$3,000
	10-634000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$1,720
	10-634000-00-52713	POSTAGE & EXPRESS MAIL	\$300
	10-634000-00-52714	PRINTING CHARGES	\$600
	10-634000-00-52730	COPY MACHINE	\$2,000
	10-634000-00-52911	OTHER PURCHASED SERVICES	\$6,534
	10-634000-00-53111	OFFICE SUPPLIES & MATERIALS	\$12,000
	ADMINISTRATIVE SERVICES Total		
ADMISSIONS-RECORDS-REGIS	10-571000-00-51111	FULL-TIME, CERTIFIED	\$166,718
	10-571000-00-51112	FULL-TIME, NON CERTIFIED	\$220,265
	10-571000-00-51113	PART-TIME	\$123,500
	10-571000-00-51212	MEDICARE	\$7,402
	10-571000-00-51213	PSRS	\$27,642
	10-571000-00-51214	PEERS	\$18,940
	10-571000-00-51215	EMPLOYEE INSURANCE	\$87,235
	10-571000-00-51219	SOCIAL SECURITY	\$21,313
	10-571000-00-52114	FOOD, LODGING & TRAVEL	\$7,300
	10-571000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$5,000
	10-571000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$1,500
	10-571000-00-52713	POSTAGE & EXPRESS MAIL	\$19,000
	10-571000-00-52714	PRINTING CHARGES	\$14,000
	10-571000-00-52730	COPY MACHINE	\$1,600

ADMISSIONS-RECORDS-REGIS'	10-571000-00-52911	OTHER PURCHASED SERVICES	\$1,500
	10-571000-00-52913	SERVICE/MAINT CONTRACT	\$700
	10-571000-00-52919	EQUIPMENT REPAIRS	\$200
	10-571000-00-53110	COMPUTER SOFTWARE	\$5,000
	10-571000-00-53111	OFFICE SUPPLIES & MATERIALS	\$9,000
ADMISSIONS-RECORDS-REGISTRAR Total			\$737,815
ADVISING	10-536000-00-51111	FULL-TIME, CERTIFIED	\$231,330
	10-536000-00-51112	FULL-TIME, NON CERTIFIED	\$214,160
	10-536000-00-51113	PART-TIME	\$63,650
	10-536000-00-51212	MEDICARE	\$7,383
	10-536000-00-51213	PSRS	\$39,323
	10-536000-00-51214	PEERS	\$18,247
	10-536000-00-51215	EMPLOYEE INSURANCE	\$100,327
	10-536000-00-51219	SOCIAL SECURITY	\$17,224
	10-536000-00-52114	FOOD, LODGING & TRAVEL	\$3,000
	10-536000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$3,100
	10-536000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$225
	10-536000-00-52713	POSTAGE & EXPRESS MAIL	\$40
	10-536000-00-52714	PRINTING CHARGES	\$1,500
	10-536000-00-53110	COMPUTER SOFTWARE	\$1,000
	10-536000-00-53111	OFFICE SUPPLIES & MATERIALS	\$7,500
ADVISING Total			\$708,009
ALLIED HEALTH DIVISION	10-115100-00-51111	FULL-TIME, CERTIFIED	\$89,686
	10-115100-00-51112	FULL-TIME, NON CERTIFIED	\$141,499
	10-115100-00-51113	PART-TIME	\$20,000
	10-115100-00-51212	MEDICARE	\$3,642
	10-115100-00-51213	PSRS	\$14,161
	10-115100-00-51214	PEERS	\$11,895
	10-115100-00-51215	EMPLOYEE INSURANCE	\$43,738
	10-115100-00-51219	SOCIAL SECURITY	\$10,013
	10-115100-00-52114	FOOD, LODGING & TRAVEL	\$5,000
	10-115100-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-115100-00-52512	LIABILITY INSURANCE	\$17,000
	10-115100-00-52712	ADVERTISING & MARKETING	\$7,500
	10-115100-00-52713	POSTAGE & EXPRESS MAIL	\$1,000
	10-115100-00-52714	PRINTING CHARGES	\$1,500
	10-115100-00-52730	COPY MACHINE	\$9,000
	10-115100-00-52911	OTHER PURCHASED SERVICES	\$600
	10-115100-00-52919	EQUIPMENT REPAIRS	\$300
	10-115100-00-53110	COMPUTER SOFTWARE	\$900
	10-115100-00-53111	OFFICE SUPPLIES & MATERIALS	\$13,457
ALLIED HEALTH DIVISION Total			\$391,391
ART	10-150100-00-51111	FULL-TIME, CERTIFIED	\$115,416
	10-150100-00-51113	PART-TIME	\$6,000
	10-150100-00-51114	ADJUNCT	\$140,000
	10-150100-00-51212	MEDICARE	\$3,791
	10-150100-00-51213	PSRS	\$19,047
	10-150100-00-51215	EMPLOYEE INSURANCE	\$17,567
	10-150100-00-51219	SOCIAL SECURITY	\$9,052
	10-150100-00-53118	EDUCATIONAL SUPPLIES	\$5,000
ART Total			\$315,873
ASSOCIATE DEGREE NURSING	10-115120-00-51111	FULL-TIME, CERTIFIED	\$452,814
	10-115120-00-51113	PART-TIME	\$70,000
	10-115120-00-51114	ADJUNCT	\$6,000
	10-115120-00-51212	MEDICARE	\$7,668

ASSOCIATE DEGREE NURSING	10-115120-00-51213	PSRS	\$73,750
	10-115120-00-51215	EMPLOYEE INSURANCE	\$61,650
	10-115120-00-51219	SOCIAL SECURITY	\$4,712
	10-115120-00-52114	FOOD, LODGING & TRAVEL	\$3,000
	10-115120-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$2,200
	10-115120-00-52515	INSTITUTIONAL MEMBERSHIPS	\$900
	10-115120-00-52521	PROGRAM ACCREDITATIONS	\$2,300
	10-115120-00-52712	ADVERTISING & MARKETING	\$400
	10-115120-00-52713	POSTAGE & EXPRESS MAIL	\$250
	10-115120-00-52714	PRINTING CHARGES	\$750
	10-115120-00-52911	OTHER PURCHASED SERVICES	\$1,000
	10-115120-00-52913	SERVICE/MAINT CONTRACT	\$100
	10-115120-00-53118	EDUCATIONAL SUPPLIES	\$41,400
	10-115120-00-53200	CLOTHING/LAUNDRY	\$100
ASSOCIATE DEGREE NURSING Total			\$728,994
AUTO COLLISION REPAIR	10-114706-00-51113	PART-TIME	\$50
	10-114706-00-51114	ADJUNCT	\$40,000
	10-114706-00-51212	MEDICARE	\$581
	10-114706-00-51219	SOCIAL SECURITY	\$2,483
	10-114706-00-51223	CONTRACTED EMPLOYEES	\$200
	10-114706-00-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-114706-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-114706-00-52714	PRINTING CHARGES	\$50
	10-114706-00-52911	OTHER PURCHASED SERVICES	\$1,000
	10-114706-00-52919	EQUIPMENT REPAIRS	\$50
	10-114706-00-53118	EDUCATIONAL SUPPLIES	\$24,000
AUTO COLLISION REPAIR Total			\$69,914
AUTOMOTIVE TECHNOLOGY	10-111508-00-51111	FULL-TIME, CERTIFIED	\$115,216
	10-111508-00-51113	PART-TIME	\$50
	10-111508-00-51114	ADJUNCT	\$70,000
	10-111508-00-51212	MEDICARE	\$2,686
	10-111508-00-51213	PSRS	\$19,018
	10-111508-00-51215	EMPLOYEE INSURANCE	\$17,571
	10-111508-00-51219	SOCIAL SECURITY	\$4,343
	10-111508-00-51223	CONTRACTED EMPLOYEES	\$500
	10-111508-00-52114	FOOD, LODGING & TRAVEL	\$1,500
	10-111508-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-111508-00-52713	POSTAGE & EXPRESS MAIL	\$50
	10-111508-00-52714	PRINTING CHARGES	\$500
	10-111508-00-52911	OTHER PURCHASED SERVICES	\$500
	10-111508-00-52919	EQUIPMENT REPAIRS	\$1,500
	10-111508-00-53118	EDUCATIONAL SUPPLIES	\$23,500
	10-111508-00-54141	EQUIPMENT & FURNITURE	\$59,636
AUTOMOTIVE TECHNOLOGY Total			\$317,570
AVIATION	10-114900-00-51114	ADJUNCT	\$30,000
	10-114900-00-51212	MEDICARE	\$435
	10-114900-00-51219	SOCIAL SECURITY	\$2,000
	10-114900-00-51223	CONTRACTED EMPLOYEES	\$100
	10-114900-00-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-114900-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-114900-00-52713	POSTAGE & EXPRESS MAIL	\$50
	10-114900-00-52714	PRINTING CHARGES	\$500
	10-114900-00-52730	COPY MACHINE	\$2,500
	10-114900-00-52911	OTHER PURCHASED SERVICES	\$900,000
	10-114900-00-53118	EDUCATIONAL SUPPLIES	\$12,450

AVIATION Total			\$950,035
BEHAVIORAL HEALTH SUPPOR	10-115110-00-51111	FULL-TIME, CERTIFIED	\$149,707
	10-115110-00-51212	MEDICARE	\$2,171
	10-115110-00-51213	PSRS	\$25,176
	10-115110-00-51215	EMPLOYEE INSURANCE	\$26,274
BEHAVIORAL HEALTH SUPPORT Total			\$203,328
BIOCLINICAL SCIENCE	10-112660-00-51111	FULL-TIME, CERTIFIED	\$343,061
	10-112660-00-51113	PART-TIME	\$5,000
	10-112660-00-51114	ADJUNCT	\$400,000
	10-112660-00-51212	MEDICARE	\$10,847
	10-112660-00-51213	PSRS	\$57,838
	10-112660-00-51215	EMPLOYEE INSURANCE	\$61,296
	10-112660-00-51219	SOCIAL SECURITY	\$25,110
	10-112660-00-51223	CONTRACTED EMPLOYEES	\$27,544
	10-112660-00-52114	FOOD, LODGING & TRAVEL	\$4,000
	10-112660-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$750
	10-112660-00-52919	EQUIPMENT REPAIRS	\$5,500
	10-112660-00-53118	EDUCATIONAL SUPPLIES	\$60,000
	BIOCLINICAL SCIENCE Total		
BOARD OF TRUSTEES	10-612000-00-51112	FULL-TIME, NON CERTIFIED	\$9,400
	10-612000-00-51212	MEDICARE	\$136
	10-612000-00-51214	PEERS	\$754
	10-612000-00-51215	EMPLOYEE INSURANCE	\$1,749
	10-612000-00-51219	SOCIAL SECURITY	\$583
	10-612000-00-52114	FOOD, LODGING & TRAVEL	\$20,000
	10-612000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$8,000
	10-612000-00-52512	LIABILITY INSURANCE	\$50,000
	10-612000-00-52601	AUDITING	\$50,000
	10-612000-00-52614	LEGAL EXPENSES	\$100,000
	10-612000-00-52713	POSTAGE & EXPRESS MAIL	\$100
	10-612000-00-52714	PRINTING CHARGES	\$5,000
	10-612000-00-52910	CONSULTING SERVICES	\$60,000
	10-612000-00-52911	OTHER PURCHASED SERVICES	\$1,000
	10-612000-00-53111	OFFICE SUPPLIES & MATERIALS	\$500
BOARD OF TRUSTEES Total			\$307,222
BUSINESS AND MARKETING	10-115202-00-51111	FULL-TIME, CERTIFIED	\$348,727
	10-115202-00-51114	ADJUNCT	\$240,000
	10-115202-00-51212	MEDICARE	\$8,537
	10-115202-00-51213	PSRS	\$57,502
	10-115202-00-51215	EMPLOYEE INSURANCE	\$52,715
	10-115202-00-51219	SOCIAL SECURITY	\$14,880
	10-115202-00-52114	FOOD, LODGING & TRAVEL	\$1,400
	10-115202-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-115202-00-52730	COPY MACHINE	\$2,000
	10-115202-00-53110	COMPUTER SOFTWARE	\$500
	10-115202-00-53118	EDUCATIONAL SUPPLIES	\$4,000
	BUSINESS AND MARKETING Total		
CAPITAL PROJECTS	10-790000-00-52725	REMODELING EXPENSE	\$149,400
	10-790000-00-53110	COMPUTER SOFTWARE	\$35,000
	10-790000-00-54105	OTC MASTER PLAN	\$115,000
CAPITAL PROJECTS Total			\$299,400
CAREER EMPLOYMENT SERVIC	10-532000-00-51111	FULL-TIME, CERTIFIED	\$86,930
	10-532000-00-51113	PART-TIME	\$13,650
	10-532000-00-51212	MEDICARE	\$1,458
	10-532000-00-51213	PSRS	\$14,917

CAREER EMPLOYMENT SERVIC	10-532000-00-51215	EMPLOYEE INSURANCE	\$17,459
	10-532000-00-51219	SOCIAL SECURITY	\$846
	10-532000-00-52114	FOOD, LODGING & TRAVEL	\$5,500
	10-532000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-532000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$720
	10-532000-00-52713	POSTAGE & EXPRESS MAIL	\$2,000
	10-532000-00-52714	PRINTING CHARGES	\$1,800
	10-532000-00-52730	COPY MACHINE	\$780
	10-532000-00-52913	SERVICE/MAINT CONTRACT	\$3,500
	10-532000-00-52919	EQUIPMENT REPAIRS	\$100
	10-532000-00-53110	COMPUTER SOFTWARE	\$20,300
	10-532000-00-53111	OFFICE SUPPLIES & MATERIALS	\$3,000
CAREER EMPLOYMENT SERVICES	Total		\$173,960
CHANCELLOR	10-611000-00-51111	FULL-TIME, CERTIFIED	\$534,181
	10-611000-00-51112	FULL-TIME, NON CERTIFIED	\$37,600
	10-611000-00-51212	MEDICARE	\$8,291
	10-611000-00-51213	PSRS	\$75,799
	10-611000-00-51214	PEERS	\$3,017
	10-611000-00-51215	EMPLOYEE INSURANCE	\$16,076
	10-611000-00-51219	SOCIAL SECURITY	\$2,331
	10-611000-00-51220	OTHER ALLOWANCES	\$36,000
	10-611000-00-52114	FOOD, LODGING & TRAVEL	\$30,000
	10-611000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$30,000
	10-611000-00-52514	COMMENCEMENT	\$75,000
	10-611000-00-52713	POSTAGE & EXPRESS MAIL	\$2,500
	10-611000-00-52714	PRINTING CHARGES	\$2,000
	10-611000-00-52730	COPY MACHINE	\$2,000
	10-611000-00-52910	CONSULTING SERVICES	\$29,500
	10-611000-00-52911	OTHER PURCHASED SERVICES	\$500
	10-611000-00-52919	EQUIPMENT REPAIRS	\$500
	10-611000-00-53110	COMPUTER SOFTWARE	\$1,000
	10-611000-00-53111	OFFICE SUPPLIES & MATERIALS	\$5,500
	10-611000-00-53500	EVENT PLANNING	\$40,000
CHANCELLOR	Total		\$931,795
CHANCELLOR'S LEADERSHIP A	10-611500-00-52114	FOOD, LODGING & TRAVEL	\$22,000
	10-611500-00-52911	OTHER PURCHASED SERVICES	\$10,000
CHANCELLOR'S LEADERSHIP ACAD	Total		\$32,000
CHEMISTRY	10-114005-00-51111	FULL-TIME, CERTIFIED	\$296,357
	10-114005-00-51113	PART-TIME	\$9,500
	10-114005-00-51114	ADJUNCT	\$180,000
	10-114005-00-51212	MEDICARE	\$7,045
	10-114005-00-51213	PSRS	\$49,908
	10-114005-00-51215	EMPLOYEE INSURANCE	\$52,544
	10-114005-00-51219	SOCIAL SECURITY	\$11,749
	10-114005-00-51223	CONTRACTED EMPLOYEES	\$27,544
	10-114005-00-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-114005-00-53118	EDUCATIONAL SUPPLIES	\$17,500
CHEMISTRY	Total		\$653,147
COLLEGE LIBRARY	10-410000-00-51111	FULL-TIME, CERTIFIED	\$144,628
	10-410000-00-51112	FULL-TIME, NON CERTIFIED	\$75,292
	10-410000-00-51113	PART-TIME	\$60,000
	10-410000-00-51212	MEDICARE	\$4,059
	10-410000-00-51213	PSRS	\$24,439
	10-410000-00-51214	PEERS	\$6,259
	10-410000-00-51215	EMPLOYEE INSURANCE	\$43,703

	10-410000-00-51219	SOCIAL SECURITY	\$8,388
	10-410000-00-52114	FOOD, LODGING & TRAVEL	\$3,000
	10-410000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,500
	10-410000-00-52713	POSTAGE & EXPRESS MAIL	\$500
	10-410000-00-52714	PRINTING CHARGES	\$250
	10-410000-00-52730	COPY MACHINE	\$3,000
	10-410000-00-52911	OTHER PURCHASED SERVICES	\$150
	10-410000-00-52918	CONSORTIAL MEMBERSHIPS/SERVICE	\$62,000
	10-410000-00-53111	OFFICE SUPPLIES & MATERIALS	\$2,500
	10-410000-00-53112	LIBRARY BOOKS/PRINT MATERIALS	\$30,000
	10-410000-00-53113	PERIODICALS/SERIALS PAPER	\$10,000
	10-410000-00-53119	AUDIO VISUAL MATERIALS	\$500
	10-410000-00-53123	ELECTRONIC RESOURCES	\$180,000
	10-410000-00-54141	EQUIPMENT & FURNITURE	\$4,000
COLLEGE LIBRARY Total			\$664,168
COMMUNICATIONS	10-110900-00-51111	FULL-TIME, CERTIFIED	\$222,164
	10-110900-00-51112	FULL-TIME, NON CERTIFIED	\$46,242
	10-110900-00-51114	ADJUNCT	\$285,000
	10-110900-00-51212	MEDICARE	\$8,024
	10-110900-00-51213	PSRS	\$36,838
	10-110900-00-51214	PEERS	\$3,719
	10-110900-00-51215	EMPLOYEE INSURANCE	\$43,857
	10-110900-00-51219	SOCIAL SECURITY	\$20,537
	10-110900-00-52114	FOOD, LODGING & TRAVEL	\$900
	10-110900-00-52714	PRINTING CHARGES	\$250
	10-110900-00-53118	EDUCATIONAL SUPPLIES	\$2,200
COMMUNICATIONS Total			\$669,731
COMMUNICATIONS & MARKE	10-650000-00-51111	FULL-TIME, CERTIFIED	\$174,925
	10-650000-00-51112	FULL-TIME, NON CERTIFIED	\$267,233
	10-650000-00-51212	MEDICARE	\$6,411
	10-650000-00-51213	PSRS	\$28,832
	10-650000-00-51214	PEERS	\$21,601
	10-650000-00-51215	EMPLOYEE INSURANCE	\$78,805
	10-650000-00-51219	SOCIAL SECURITY	\$16,568
	10-650000-00-52114	FOOD, LODGING & TRAVEL	\$6,000
	10-650000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$5,750
	10-650000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$1,500
	10-650000-00-52712	ADVERTISING & MARKETING	\$535,000
	10-650000-00-52713	POSTAGE & EXPRESS MAIL	\$96,000
	10-650000-00-52714	PRINTING CHARGES	\$67,500
	10-650000-00-52730	COPY MACHINE	\$600
	10-650000-00-52911	OTHER PURCHASED SERVICES	\$1,000
	10-650000-00-53111	OFFICE SUPPLIES & MATERIALS	\$4,200
COMMUNICATIONS & MARKETING Total			\$1,311,925
COMPUTER INFORMATION SC	10-115212-00-51111	FULL-TIME, CERTIFIED	\$210,952
	10-115212-00-51113	PART-TIME	\$500
	10-115212-00-51114	ADJUNCT	\$400,000
	10-115212-00-51212	MEDICARE	\$8,866
	10-115212-00-51213	PSRS	\$34,633
	10-115212-00-51215	EMPLOYEE INSURANCE	\$30,754
	10-115212-00-51219	SOCIAL SECURITY	\$24,831
	10-115212-00-51223	CONTRACTED EMPLOYEES	\$500
	10-115212-00-52114	FOOD, LODGING & TRAVEL	\$750
	10-115212-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,500
	10-115212-00-52714	PRINTING CHARGES	\$750

COMPUTER INFORMATION SC	10-115212-00-52911	OTHER PURCHASED SERVICES	\$1,500
	10-115212-00-52919	EQUIPMENT REPAIRS	\$500
	10-115212-00-53110	COMPUTER SOFTWARE	\$22,000
	10-115212-00-53118	EDUCATIONAL SUPPLIES	\$20,000
	10-115212-00-54141	EQUIPMENT & FURNITURE	\$4,500
COMPUTER INFORMATION SCIENCES Total			\$762,536
CONSTRUCTION TECHNOLOGY	10-111510-00-51114	ADJUNCT	\$60,000
	10-111510-00-51212	MEDICARE	\$870
	10-111510-00-51219	SOCIAL SECURITY	\$3,720
	10-111510-00-51223	CONTRACTED EMPLOYEES	\$100
	10-111510-00-52114	FOOD, LODGING & TRAVEL	\$250
	10-111510-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-111510-00-52714	PRINTING CHARGES	\$300
	10-111510-00-52911	OTHER PURCHASED SERVICES	\$1,200
	10-111510-00-52919	EQUIPMENT REPAIRS	\$1,000
	10-111510-00-53118	EDUCATIONAL SUPPLIES	\$11,550
CONSTRUCTION TECHNOLOGY Total			\$79,490
COUNSELING	10-530000-00-51111	FULL-TIME, CERTIFIED	\$108,938
	10-530000-00-51112	FULL-TIME, NON CERTIFIED	\$15,000
	10-530000-00-51113	PART-TIME	\$40,500
	10-530000-00-51212	MEDICARE	\$2,384
	10-530000-00-51213	PSRS	\$17,820
	10-530000-00-51214	PEERS	\$1,302
	10-530000-00-51215	EMPLOYEE INSURANCE	\$19,735
	10-530000-00-51219	SOCIAL SECURITY	\$3,441
	10-530000-00-52114	FOOD, LODGING & TRAVEL	\$11,500
	10-530000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$5,250
	10-530000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$1,200
	10-530000-00-52713	POSTAGE & EXPRESS MAIL	\$50
	10-530000-00-52714	PRINTING CHARGES	\$1,000
	10-530000-00-52911	OTHER PURCHASED SERVICES	\$4,500
	10-530000-00-53110	COMPUTER SOFTWARE	\$1,175
	10-530000-00-53111	OFFICE SUPPLIES & MATERIALS	\$3,500
COUNSELING Total			\$237,295
CRIMINAL JUSTICE	10-114301-00-51111	FULL-TIME, CERTIFIED	\$49,764
	10-114301-00-51114	ADJUNCT	\$60,000
	10-114301-00-51212	MEDICARE	\$1,592
	10-114301-00-51213	PSRS	\$8,372
	10-114301-00-51215	EMPLOYEE INSURANCE	\$8,758
	10-114301-00-51219	SOCIAL SECURITY	\$3,720
CRIMINAL JUSTICE Total			\$132,206
CULINARY ARTS	10-111206-00-51111	FULL-TIME, CERTIFIED	\$118,495
	10-111206-00-51113	PART-TIME	\$2,000
	10-111206-00-51114	ADJUNCT	\$60,000
	10-111206-00-51212	MEDICARE	\$2,617
	10-111206-00-51213	PSRS	\$19,494
	10-111206-00-51215	EMPLOYEE INSURANCE	\$17,577
	10-111206-00-51219	SOCIAL SECURITY	\$3,844
	10-111206-00-51223	CONTRACTED EMPLOYEES	\$400
	10-111206-00-52114	FOOD, LODGING & TRAVEL	\$750
	10-111206-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-111206-00-52515	INSTITUTIONAL MEMBERSHIPS	\$550
	10-111206-00-52714	PRINTING CHARGES	\$50
	10-111206-00-52911	OTHER PURCHASED SERVICES	\$2,000
	10-111206-00-52919	EQUIPMENT REPAIRS	\$6,000

CULINARY ARTS	10-111206-00-53118	EDUCATIONAL SUPPLIES	\$85,000
	10-111206-00-53200	CLOTHING/LAUNDRY	\$1,000
	10-111206-00-54141	EQUIPMENT & FURNITURE	\$25,000
CULINARY ARTS Total			\$345,277
CUSTODIAL SERVICES	10-700000-00-51112	FULL-TIME, NON CERTIFIED	\$834,710
	10-700000-00-51113	PART-TIME	\$33,000
	10-700000-00-51115	OTHER PAY/OVERTIME	\$25,000
	10-700000-00-51212	MEDICARE	\$13,669
	10-700000-00-51214	PEERS	\$80,112
	10-700000-00-51215	EMPLOYEE INSURANCE	\$308,067
	10-700000-00-51219	SOCIAL SECURITY	\$58,448
	10-700000-00-51223	CONTRACTED EMPLOYEES	\$50,000
	10-700000-00-52114	FOOD, LODGING & TRAVEL	\$600
	10-700000-00-52115	FUEL & TRANSPORTATION	\$250
	10-700000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$2,000
	10-700000-00-52714	PRINTING CHARGES	\$50
	10-700000-00-52911	OTHER PURCHASED SERVICES	\$200
	10-700000-00-52913	SERVICE/MAINT CONTRACT	\$5,000
	10-700000-00-52919	EQUIPMENT REPAIRS	\$2,500
	10-700000-00-53111	OFFICE SUPPLIES & MATERIALS	\$89,800
	10-700000-00-53200	CLOTHING/LAUNDRY	\$13,500
	10-700000-00-54141	EQUIPMENT & FURNITURE	\$12,000
CUSTODIAL SERVICES Total			\$1,528,906
DEAN OF STUDENTS	10-510000-00-51111	FULL-TIME, CERTIFIED	\$80,000
	10-510000-00-51112	FULL-TIME, NON CERTIFIED	\$15,000
	10-510000-00-51212	MEDICARE	\$1,378
	10-510000-00-51213	PSRS	\$12,756
	10-510000-00-51214	PEERS	\$1,302
	10-510000-00-51215	EMPLOYEE INSURANCE	\$13,212
	10-510000-00-51219	SOCIAL SECURITY	\$930
	10-510000-00-52114	FOOD, LODGING & TRAVEL	\$3,500
	10-510000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$2,500
	10-510000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$400
	10-510000-00-52713	POSTAGE & EXPRESS MAIL	\$300
	10-510000-00-52714	PRINTING CHARGES	\$100
	10-510000-00-52730	COPY MACHINE	\$3,000
	10-510000-00-52911	OTHER PURCHASED SERVICES	\$500
	10-510000-00-52919	EQUIPMENT REPAIRS	\$300
	10-510000-00-53110	COMPUTER SOFTWARE	\$4,500
	10-510000-00-53111	OFFICE SUPPLIES & MATERIALS	\$3,000
DEAN OF STUDENTS Total			\$142,678
DENTAL ASSISTING	10-115106-00-51111	FULL-TIME, CERTIFIED	\$260,600
	10-115106-00-51113	PART-TIME	\$38,000
	10-115106-00-51114	ADJUNCT	\$20,000
	10-115106-00-51212	MEDICARE	\$4,620
	10-115106-00-51213	PSRS	\$42,412
	10-115106-00-51215	EMPLOYEE INSURANCE	\$35,122
	10-115106-00-51219	SOCIAL SECURITY	\$3,596
	10-115106-00-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-115106-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-115106-00-52515	INSTITUTIONAL MEMBERSHIPS	\$750
	10-115106-00-52521	PROGRAM ACCREDITATIONS	\$2,000
	10-115106-00-52713	POSTAGE & EXPRESS MAIL	\$500
	10-115106-00-52714	PRINTING CHARGES	\$1,000
	10-115106-00-52911	OTHER PURCHASED SERVICES	\$1,000

DENTAL ASSISTING	10-115106-00-52913	SERVICE/MAINT CONTRACT	\$1,000
	10-115106-00-52919	EQUIPMENT REPAIRS	\$1,000
	10-115106-00-53118	EDUCATIONAL SUPPLIES	\$86,915
	10-115106-00-53200	CLOTHING/LAUNDRY	\$300
	10-115106-00-54141	EQUIPMENT & FURNITURE	\$15,000
DENTAL ASSISTING Total			\$515,315
DENTAL HYGIENE	10-115105-00-51111	FULL-TIME, CERTIFIED	\$264,626
	10-115105-00-51113	PART-TIME	\$43,000
	10-115105-00-51114	ADJUNCT	\$20,000
	10-115105-00-51212	MEDICARE	\$4,751
	10-115105-00-51213	PSRS	\$42,996
	10-115105-00-51215	EMPLOYEE INSURANCE	\$35,135
	10-115105-00-51219	SOCIAL SECURITY	\$3,906
	10-115105-00-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-115105-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,500
	10-115105-00-52521	PROGRAM ACCREDITATIONS	\$1,925
	10-115105-00-52713	POSTAGE & EXPRESS MAIL	\$250
	10-115105-00-52714	PRINTING CHARGES	\$3,575
	10-115105-00-52911	OTHER PURCHASED SERVICES	\$500
	10-115105-00-52913	SERVICE/MAINT CONTRACT	\$1,500
	10-115105-00-52919	EQUIPMENT REPAIRS	\$2,000
	10-115105-00-53110	COMPUTER SOFTWARE	\$5,000
	10-115105-00-53118	EDUCATIONAL SUPPLIES	\$87,000
	10-115105-00-53200	CLOTHING/LAUNDRY	\$300
DENTAL HYGIENE Total			\$518,964
DIESEL TECHNOLOGY	10-114707-00-51113	PART-TIME	\$50
	10-114707-00-51114	ADJUNCT	\$70,000
	10-114707-00-51212	MEDICARE	\$1,016
	10-114707-00-51219	SOCIAL SECURITY	\$4,343
	10-114707-00-51223	CONTRACTED EMPLOYEES	\$300
	10-114707-00-52114	FOOD, LODGING & TRAVEL	\$500
	10-114707-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-114707-00-52714	PRINTING CHARGES	\$50
	10-114707-00-52911	OTHER PURCHASED SERVICES	\$1,500
	10-114707-00-52919	EQUIPMENT REPAIRS	\$1,000
	10-114707-00-53118	EDUCATIONAL SUPPLIES	\$22,000
	10-114707-00-54141	EQUIPMENT & FURNITURE	\$103,636
DIESEL TECHNOLOGY Total			\$204,895
DISABILITY SUPPORT SERVICE:	10-450090-00-51111	FULL-TIME, CERTIFIED	\$50,612
	10-450090-00-51113	PART-TIME	\$64,000
	10-450090-00-51212	MEDICARE	\$1,662
	10-450090-00-51213	PSRS	\$8,206
	10-450090-00-51215	EMPLOYEE INSURANCE	\$6,595
	10-450090-00-51219	SOCIAL SECURITY	\$3,968
	10-450090-00-52114	FOOD, LODGING & TRAVEL	\$4,000
	10-450090-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,200
	10-450090-00-52515	INSTITUTIONAL MEMBERSHIPS	\$700
	10-450090-00-52713	POSTAGE & EXPRESS MAIL	\$25
	10-450090-00-52714	PRINTING CHARGES	\$1,000
	10-450090-00-52730	COPY MACHINE	\$1,500
	10-450090-00-52917	INTERPRETER FOR THE DEAF	\$130,000
	10-450090-00-53110	COMPUTER SOFTWARE	\$4,000
	10-450090-00-53111	OFFICE SUPPLIES & MATERIALS	\$1,500
	10-450090-00-53118	EDUCATIONAL SUPPLIES	\$6,000
	10-450090-00-54141	EQUIPMENT & FURNITURE	\$7,200

DISABILITY SUPPORT SERVICES Total			\$292,168
DRAFTING DESIGN TECHNOLO	10-114801-00-51111	FULL-TIME, CERTIFIED	\$38,598
	10-114801-00-51114	ADJUNCT	\$55,000
	10-114801-00-51212	MEDICARE	\$1,357
	10-114801-00-51213	PSRS	\$6,753
	10-114801-00-51215	EMPLOYEE INSURANCE	\$8,723
	10-114801-00-51219	SOCIAL SECURITY	\$3,410
	10-114801-00-51223	CONTRACTED EMPLOYEES	\$200
	10-114801-00-52114	FOOD, LODGING & TRAVEL	\$500
	10-114801-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-114801-00-52714	PRINTING CHARGES	\$100
	10-114801-00-52911	OTHER PURCHASED SERVICES	\$750
	10-114801-00-52913	SERVICE/MAINT CONTRACT	\$3,500
	10-114801-00-52919	EQUIPMENT REPAIRS	\$500
	10-114801-00-53110	COMPUTER SOFTWARE	\$500
	10-114801-00-53118	EDUCATIONAL SUPPLIES	\$5,000
	10-114801-00-54141	EQUIPMENT & FURNITURE	\$23,000
DRAFTING DESIGN TECHNOLOGY Total			\$148,891
DUAL CREDIT	10-122401-00-51111	FULL-TIME, CERTIFIED	\$72,072
	10-122401-00-51113	PART-TIME	\$2,500
	10-122401-00-51114	ADJUNCT	\$40,000
	10-122401-00-51212	MEDICARE	\$1,661
	10-122401-00-51213	PSRS	\$11,607
	10-122401-00-51215	EMPLOYEE INSURANCE	\$8,832
	10-122401-00-51219	SOCIAL SECURITY	\$2,635
	10-122401-00-52114	FOOD, LODGING & TRAVEL	\$3,000
	10-122401-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-122401-00-52713	POSTAGE & EXPRESS MAIL	\$200
	10-122401-00-52714	PRINTING CHARGES	\$250
	10-122401-00-52909	DUAL CREDIT SERVICE H.S.	\$85,000
	10-122401-00-53111	OFFICE SUPPLIES & MATERIALS	\$200
DUAL CREDIT Total			\$228,957
EARLY CHILDHOOD EDUCATIO	10-112002-00-51111	FULL-TIME, CERTIFIED	\$100,980
	10-112002-00-51113	PART-TIME	\$50
	10-112002-00-51114	ADJUNCT	\$150,000
	10-112002-00-51212	MEDICARE	\$3,640
	10-112002-00-51213	PSRS	\$16,955
	10-112002-00-51215	EMPLOYEE INSURANCE	\$17,522
	10-112002-00-51219	SOCIAL SECURITY	\$9,303
	10-112002-00-51223	CONTRACTED EMPLOYEES	\$100
	10-112002-00-52114	FOOD, LODGING & TRAVEL	\$500
	10-112002-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-112002-00-52515	INSTITUTIONAL MEMBERSHIPS	\$400
	10-112002-00-52713	POSTAGE & EXPRESS MAIL	\$50
	10-112002-00-52714	PRINTING CHARGES	\$50
	10-112002-00-52730	COPY MACHINE	\$1,200
	10-112002-00-53118	EDUCATIONAL SUPPLIES	\$4,000
EARLY CHILDHOOD EDUCATION Total			\$305,250
ECONOMICS	10-124504-00-51111	FULL-TIME, CERTIFIED	\$53,928
	10-124504-00-51114	ADJUNCT	\$100,000
	10-124504-00-51212	MEDICARE	\$2,232
	10-124504-00-51213	PSRS	\$8,976
	10-124504-00-51215	EMPLOYEE INSURANCE	\$8,771
	10-124504-00-51219	SOCIAL SECURITY	\$6,200
	10-124504-00-52114	FOOD, LODGING & TRAVEL	\$750

ECONOMICS	10-124504-00-53118	EDUCATIONAL SUPPLIES	\$250
ECONOMICS Total			\$181,107
ELECTRICAL PROGRAM	10-111503-00-51111	FULL-TIME, CERTIFIED	\$29,907
	10-111503-00-51114	ADJUNCT	\$25,000
	10-111503-00-51212	MEDICARE	\$796
	10-111503-00-51213	PSRS	\$4,915
	10-111503-00-51215	EMPLOYEE INSURANCE	\$4,375
	10-111503-00-51219	SOCIAL SECURITY	\$1,550
	10-111503-00-51223	CONTRACTED EMPLOYEES	\$100
	10-111503-00-52114	FOOD, LODGING & TRAVEL	\$250
	10-111503-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-111503-00-52911	OTHER PURCHASED SERVICES	\$750
	10-111503-00-53118	EDUCATIONAL SUPPLIES	\$10,000
ELECTRICAL PROGRAM Total			\$78,143
ELECTRONIC MEDIA PRODUCT	10-111001-00-51113	PART-TIME	\$2,000
	10-111001-00-51114	ADJUNCT	\$75,000
	10-111001-00-51212	MEDICARE	\$1,117
	10-111001-00-51219	SOCIAL SECURITY	\$4,774
	10-111001-00-51223	CONTRACTED EMPLOYEES	\$300
	10-111001-00-52114	FOOD, LODGING & TRAVEL	\$750
	10-111001-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-111001-00-52713	POSTAGE & EXPRESS MAIL	\$50
	10-111001-00-52714	PRINTING CHARGES	\$100
	10-111001-00-52919	EQUIPMENT REPAIRS	\$500
	10-111001-00-53110	COMPUTER SOFTWARE	\$19,000
	10-111001-00-53118	EDUCATIONAL SUPPLIES	\$18,750
ELECTRONIC MEDIA PRODUCTION Total			\$123,341
EMERGENCY MEDICAL TECH	10-115102-00-51111	FULL-TIME, CERTIFIED	\$199,998
	10-115102-00-51113	PART-TIME	\$14,000
	10-115102-00-51114	ADJUNCT	\$28,000
	10-115102-00-51212	MEDICARE	\$3,509
	10-115102-00-51213	PSRS	\$32,468
	10-115102-00-51215	EMPLOYEE INSURANCE	\$26,438
	10-115102-00-51219	SOCIAL SECURITY	\$2,604
	10-115102-00-52114	FOOD, LODGING & TRAVEL	\$3,800
	10-115102-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$3,680
	10-115102-00-52521	PROGRAM ACCREDITATIONS	\$2,750
	10-115102-00-52713	POSTAGE & EXPRESS MAIL	\$100
	10-115102-00-52714	PRINTING CHARGES	\$200
	10-115102-00-52911	OTHER PURCHASED SERVICES	\$500
	10-115102-00-53118	EDUCATIONAL SUPPLIES	\$17,539
	10-115102-00-54141	EQUIPMENT & FURNITURE	\$68,000
EMERGENCY MEDICAL TECH Total			\$403,586
ENGLISH	10-112304-00-51111	FULL-TIME, CERTIFIED	\$640,092
	10-112304-00-51114	ADJUNCT	\$880,000
	10-112304-00-51212	MEDICARE	\$22,041
	10-112304-00-51213	PSRS	\$106,688
	10-112304-00-51215	EMPLOYEE INSURANCE	\$105,244
	10-112304-00-51219	SOCIAL SECURITY	\$54,560
	10-112304-00-52114	FOOD, LODGING & TRAVEL	\$5,400
	10-112304-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,500
	10-112304-00-52714	PRINTING CHARGES	\$200
	10-112304-00-53118	EDUCATIONAL SUPPLIES	\$1,000
ENGLISH Total			\$1,816,725
ENROLLMENT MANAGEMENT	10-570000-00-51112	FULL-TIME, NON CERTIFIED	\$261,173

ENROLLMENT MANAGEMENT	10-570000-00-51113	PART-TIME	\$54,500
	10-570000-00-51212	MEDICARE	\$4,577
	10-570000-00-51214	PEERS	\$21,744
	10-570000-00-51215	EMPLOYEE INSURANCE	\$61,035
	10-570000-00-51219	SOCIAL SECURITY	\$19,572
	10-570000-00-52114	FOOD, LODGING & TRAVEL	\$16,500
	10-570000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,500
	10-570000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$500
	10-570000-00-52712	ADVERTISING & MARKETING	\$5,000
	10-570000-00-52713	POSTAGE & EXPRESS MAIL	\$12,000
	10-570000-00-52714	PRINTING CHARGES	\$6,000
	10-570000-00-52720	RENTAL	\$500
	10-570000-00-52911	OTHER PURCHASED SERVICES	\$500
	10-570000-00-52919	EQUIPMENT REPAIRS	\$500
	10-570000-00-53111	OFFICE SUPPLIES & MATERIALS	\$3,000
	10-570000-00-53200	CLOTHING/LAUNDRY	\$1,500
ENROLLMENT MANAGEMENT Total			\$470,101
EQUITY & COMPLIANCE	10-636000-00-51111	FULL-TIME, CERTIFIED	\$150,612
	10-636000-00-51212	MEDICARE	\$2,184
	10-636000-00-51213	PSRS	\$24,151
	10-636000-00-51215	EMPLOYEE INSURANCE	\$17,680
	10-636000-00-52114	FOOD, LODGING & TRAVEL	\$6,000
	10-636000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$3,000
	10-636000-00-52713	POSTAGE & EXPRESS MAIL	\$25
	10-636000-00-52714	PRINTING CHARGES	\$250
	10-636000-00-52730	COPY MACHINE	\$1,500
	10-636000-00-53111	OFFICE SUPPLIES & MATERIALS	\$1,000
EQUITY & COMPLIANCE Total			\$206,402
EVENING AND WEEKEND COLI	10-124502-00-51113	PART-TIME	\$10,000
	10-124502-00-51212	MEDICARE	\$130
	10-124502-00-51219	SOCIAL SECURITY	\$600
EVENING AND WEEKEND COLLEGE Total			\$10,730
FINANCE	10-620000-00-51111	FULL-TIME, CERTIFIED	\$616,689
	10-620000-00-51112	FULL-TIME, NON CERTIFIED	\$619,528
	10-620000-00-51113	PART-TIME	\$65,000
	10-620000-00-51212	MEDICARE	\$18,868
	10-620000-00-51213	PSRS	\$98,668
	10-620000-00-51214	PEERS	\$51,797
	10-620000-00-51215	EMPLOYEE INSURANCE	\$219,111
	10-620000-00-51219	SOCIAL SECURITY	\$42,441
	10-620000-00-51223	CONTRACTED EMPLOYEES	\$5,000
	10-620000-00-52114	FOOD, LODGING & TRAVEL	\$15,000
	10-620000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$8,000
	10-620000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$1,000
	10-620000-00-52713	POSTAGE & EXPRESS MAIL	\$20,000
	10-620000-00-52714	PRINTING CHARGES	\$8,000
	10-620000-00-52730	COPY MACHINE	\$4,000
	10-620000-00-52911	OTHER PURCHASED SERVICES	\$55,000
	10-620000-00-52913	SERVICE/MAINT CONTRACT	\$2,000
	10-620000-00-52919	EQUIPMENT REPAIRS	\$300
	10-620000-00-53111	OFFICE SUPPLIES & MATERIALS	\$16,000
FINANCE Total			\$1,866,402
FINANCIAL AID	10-540000-00-51111	FULL-TIME, CERTIFIED	\$193,984
	10-540000-00-51112	FULL-TIME, NON CERTIFIED	\$307,856
	10-540000-00-51113	PART-TIME	\$20,000

FINANCIAL AID	10-540000-00-51212	MEDICARE	\$7,567
	10-540000-00-51213	PSRS	\$31,597
	10-540000-00-51214	PEERS	\$26,042
	10-540000-00-51215	EMPLOYEE INSURANCE	\$104,799
	10-540000-00-51219	SOCIAL SECURITY	\$20,327
	10-540000-00-52114	FOOD, LODGING & TRAVEL	\$5,500
	10-540000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$2,000
	10-540000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$2,800
	10-540000-00-52713	POSTAGE & EXPRESS MAIL	\$800
	10-540000-00-52714	PRINTING CHARGES	\$2,500
	10-540000-00-52730	COPY MACHINE	\$1,900
	10-540000-00-52911	OTHER PURCHASED SERVICES	\$900
	10-540000-00-52913	SERVICE/MAINT CONTRACT	\$73,000
	10-540000-00-52919	EQUIPMENT REPAIRS	\$300
	10-540000-00-53111	OFFICE SUPPLIES & MATERIALS	\$9,000
FINANCIAL AID Total			\$810,872
FIRE SCIENCE	10-114302-00-51111	FULL-TIME, CERTIFIED	\$38,741
	10-114302-00-51113	PART-TIME	\$250
	10-114302-00-51114	ADJUNCT	\$70,000
	10-114302-00-51212	MEDICARE	\$1,580
	10-114302-00-51213	PSRS	\$6,484
	10-114302-00-51215	EMPLOYEE INSURANCE	\$6,560
	10-114302-00-51219	SOCIAL SECURITY	\$4,356
	10-114302-00-51223	CONTRACTED EMPLOYEES	\$200
	10-114302-00-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-114302-00-52115	FUEL & TRANSPORTATION	\$250
	10-114302-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-114302-00-52713	POSTAGE & EXPRESS MAIL	\$50
	10-114302-00-52714	PRINTING CHARGES	\$200
	10-114302-00-52911	OTHER PURCHASED SERVICES	\$15,000
	10-114302-00-52919	EQUIPMENT REPAIRS	\$1,000
	10-114302-00-53118	EDUCATIONAL SUPPLIES	\$5,750
	10-114302-00-53200	CLOTHING/LAUNDRY	\$500
	10-114302-00-54141	EQUIPMENT & FURNITURE	\$10,000
FIRE SCIENCE Total			\$162,921
FITNESS CENTER	10-635000-00-51113	PART-TIME	\$26,800
	10-635000-00-51212	MEDICARE	\$389
	10-635000-00-51219	SOCIAL SECURITY	\$1,662
	10-635000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,350
	10-635000-00-52913	SERVICE/MAINT CONTRACT	\$1,200
	10-635000-00-52919	EQUIPMENT REPAIRS	\$2,200
	10-635000-00-53110	COMPUTER SOFTWARE	\$100
	10-635000-00-53111	OFFICE SUPPLIES & MATERIALS	\$1,750
FITNESS CENTER Total			\$35,451
FUEL & UTILITIES	10-720100-00-52716	ELECTRICITY	\$910,000
	10-720100-00-52717	WATER & SEWER	\$80,000
	10-720100-00-52718	NATURAL GAS	\$120,000
	10-720100-00-52721	WASTE DISPOSAL	\$30,000
FUEL & UTILITIES Total			\$1,140,000
GENERAL EDUCATION DIVISIO	10-124500-00-51111	FULL-TIME, CERTIFIED	\$98,706
	10-124500-00-51112	FULL-TIME, NON CERTIFIED	\$105,799
	10-124500-00-51113	PART-TIME	\$48,000
	10-124500-00-51212	MEDICARE	\$3,661
	10-124500-00-51213	PSRS	\$15,468
	10-124500-00-51214	PEERS	\$8,898

GENERAL EDUCATION DIVISIO	10-124500-00-51215	EMPLOYEE INSURANCE	\$35,051
	10-124500-00-51219	SOCIAL SECURITY	\$9,536
	10-124500-00-52114	FOOD, LODGING & TRAVEL	\$5,000
	10-124500-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-124500-00-52713	POSTAGE & EXPRESS MAIL	\$200
	10-124500-00-52730	COPY MACHINE	\$24,000
	10-124500-00-52911	OTHER PURCHASED SERVICES	\$1,000
	10-124500-00-52919	EQUIPMENT REPAIRS	\$400
	10-124500-00-53110	COMPUTER SOFTWARE	\$1,500
	10-124500-00-53111	OFFICE SUPPLIES & MATERIALS	\$13,000
	10-124500-00-53118	EDUCATIONAL SUPPLIES	\$16,500
GENERAL EDUCATION DIVISION Total			\$387,719
GENERAL OFFICE	10-630000-00-51215	EMPLOYEE INSURANCE	\$60,000
	10-630000-00-51217	WORKMEN'S COMPENSATION	\$200,000
	10-630000-00-52300	PROPERTY SERVICES	\$30,000
	10-630000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$120,000
	10-630000-00-52519	CONTINGENCY	\$200,000
	10-630000-00-52550	STAFF ASSOCIATION	\$5,000
	10-630000-00-52711	TELEPHONE/PAGER/CABLE SERVICE	\$55,000
	10-630000-00-52713	POSTAGE & EXPRESS MAIL	\$20,000
	10-630000-00-52730	COPY MACHINE	\$3,000
	10-630000-00-52911	OTHER PURCHASED SERVICES	\$1,000
	10-630000-00-53111	OFFICE SUPPLIES & MATERIALS	\$2,000
GENERAL OFFICE Total			\$696,000
GRANTS DEVELOPMENT	10-652000-00-51112	FULL-TIME, NON CERTIFIED	\$80,500
	10-652000-00-51212	MEDICARE	\$1,167
	10-652000-00-51214	PEERS	\$6,343
	10-652000-00-51215	EMPLOYEE INSURANCE	\$13,127
	10-652000-00-51219	SOCIAL SECURITY	\$4,991
	10-652000-00-52114	FOOD, LODGING & TRAVEL	\$2,700
	10-652000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$3,640
	10-652000-00-52713	POSTAGE & EXPRESS MAIL	\$200
	10-652000-00-52730	COPY MACHINE	\$480
	10-652000-00-52911	OTHER PURCHASED SERVICES	\$360
	10-652000-00-53110	COMPUTER SOFTWARE	\$3,000
	10-652000-00-53111	OFFICE SUPPLIES & MATERIALS	\$500
GRANTS DEVELOPMENT Total			\$117,008
GRAPHIC DESIGN TECHNOLOG	10-115004-00-51111	FULL-TIME, CERTIFIED	\$86,349
	10-115004-00-51114	ADJUNCT	\$100,000
	10-115004-00-51212	MEDICARE	\$2,702
	10-115004-00-51213	PSRS	\$14,255
	10-115004-00-51215	EMPLOYEE INSURANCE	\$13,154
	10-115004-00-51219	SOCIAL SECURITY	\$6,200
	10-115004-00-51223	CONTRACTED EMPLOYEES	\$300
	10-115004-00-52114	FOOD, LODGING & TRAVEL	\$750
	10-115004-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-115004-00-52714	PRINTING CHARGES	\$500
	10-115004-00-52911	OTHER PURCHASED SERVICES	\$3,000
	10-115004-00-52919	EQUIPMENT REPAIRS	\$500
	10-115004-00-53110	COMPUTER SOFTWARE	\$18,000
	10-115004-00-53118	EDUCATIONAL SUPPLIES	\$19,750
	10-115004-00-54141	EQUIPMENT & FURNITURE	\$20,000
GRAPHIC DESIGN TECHNOLOGY Total			\$285,960
HEALTH & WELLNESS	10-113199-00-51111	FULL-TIME, CERTIFIED	\$57,432
	10-113199-00-51114	ADJUNCT	\$160,000

HEALTH & WELLNESS	10-113199-00-51212	MEDICARE	\$3,153
	10-113199-00-51213	PSRS	\$9,484
	10-113199-00-51215	EMPLOYEE INSURANCE	\$8,784
	10-113199-00-51219	SOCIAL SECURITY	\$9,920
	10-113199-00-52114	FOOD, LODGING & TRAVEL	\$100
	10-113199-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$100
	10-113199-00-52714	PRINTING CHARGES	\$100
	10-113199-00-52730	COPY MACHINE	\$100
	10-113199-00-53118	EDUCATIONAL SUPPLIES	\$150
HEALTH & WELLNESS Total			\$249,323
HEALTH INFORMATION TECHN	10-115107-00-51111	FULL-TIME, CERTIFIED	\$271,297
	10-115107-00-51114	ADJUNCT	\$20,000
	10-115107-00-51212	MEDICARE	\$4,224
	10-115107-00-51213	PSRS	\$45,119
	10-115107-00-51215	EMPLOYEE INSURANCE	\$43,864
	10-115107-00-51219	SOCIAL SECURITY	\$1,240
	10-115107-00-52114	FOOD, LODGING & TRAVEL	\$1,500
	10-115107-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$2,000
	10-115107-00-52515	INSTITUTIONAL MEMBERSHIPS	\$1,245
	10-115107-00-52521	PROGRAM ACCREDITATIONS	\$2,500
	10-115107-00-52713	POSTAGE & EXPRESS MAIL	\$150
	10-115107-00-52714	PRINTING CHARGES	\$200
	10-115107-00-52911	OTHER PURCHASED SERVICES	\$250
	10-115107-00-53110	COMPUTER SOFTWARE	\$3,602
	10-115107-00-53118	EDUCATIONAL SUPPLIES	\$2,200
HEALTH INFORMATION TECHNOLOGY Total			\$399,391
HEARING INSTRUMENT SCIEN	10-115114-00-51111	FULL-TIME, CERTIFIED	\$119,179
	10-115114-00-51113	PART-TIME	\$160,000
	10-115114-00-51114	ADJUNCT	\$30,000
	10-115114-00-51212	MEDICARE	\$4,483
	10-115114-00-51213	PSRS	\$19,593
	10-115114-00-51215	EMPLOYEE INSURANCE	\$17,580
	10-115114-00-51219	SOCIAL SECURITY	\$11,780
	10-115114-00-52114	FOOD, LODGING & TRAVEL	\$8,250
	10-115114-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$3,900
	10-115114-00-52515	INSTITUTIONAL MEMBERSHIPS	\$600
	10-115114-00-52713	POSTAGE & EXPRESS MAIL	\$500
	10-115114-00-52714	PRINTING CHARGES	\$700
	10-115114-00-52911	OTHER PURCHASED SERVICES	\$600
	10-115114-00-52913	SERVICE/MAINT CONTRACT	\$500
	10-115114-00-52919	EQUIPMENT REPAIRS	\$1,500
	10-115114-00-53110	COMPUTER SOFTWARE	\$750
	10-115114-00-53118	EDUCATIONAL SUPPLIES	\$17,000
HEARING INSTRUMENT SCIENCE Total			\$396,915
HISTORY & GEOGRAPHY	10-124505-00-51111	FULL-TIME, CERTIFIED	\$224,283
	10-124505-00-51114	ADJUNCT	\$250,000
	10-124505-00-51212	MEDICARE	\$6,877
	10-124505-00-51213	PSRS	\$38,302
	10-124505-00-51215	EMPLOYEE INSURANCE	\$43,712
	10-124505-00-51219	SOCIAL SECURITY	\$15,500
	10-124505-00-52114	FOOD, LODGING & TRAVEL	\$1,000
HISTORY & GEOGRAPHY Total			\$579,674
HONORS COLLEGE PROGRAM	10-124510-00-51113	PART-TIME	\$15,000
	10-124510-00-51115	OTHER PAY/OVERTIME	\$5,000
	10-124510-00-51212	MEDICARE	\$220

HONORS COLLEGE PROGRAM	10-124510-00-51213	PSRS	\$2,050
	10-124510-00-52114	FOOD, LODGING & TRAVEL	\$3,000
	10-124510-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-124510-00-52713	POSTAGE & EXPRESS MAIL	\$500
	10-124510-00-52714	PRINTING CHARGES	\$800
	10-124510-00-53118	EDUCATIONAL SUPPLIES	\$3,000
HONORS COLLEGE PROGRAM Total			\$30,570
HOSPITALITY MANAGEMENT	10-111205-00-51111	FULL-TIME, CERTIFIED	\$66,409
	10-111205-00-51114	ADJUNCT	\$90,000
	10-111205-00-51212	MEDICARE	\$2,268
	10-111205-00-51213	PSRS	\$10,785
	10-111205-00-51215	EMPLOYEE INSURANCE	\$8,813
	10-111205-00-51219	SOCIAL SECURITY	\$5,580
	10-111205-00-52114	FOOD, LODGING & TRAVEL	\$250
	10-111205-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$250
	10-111205-00-52515	INSTITUTIONAL MEMBERSHIPS	\$275
	10-111205-00-52713	POSTAGE & EXPRESS MAIL	\$50
	10-111205-00-53118	EDUCATIONAL SUPPLIES	\$600
HOSPITALITY MANAGEMENT Total			\$185,280
HRAC	10-111505-00-51111	FULL-TIME, CERTIFIED	\$22,748
	10-111505-00-51114	ADJUNCT	\$50,000
	10-111505-00-51212	MEDICARE	\$1,055
	10-111505-00-51213	PSRS	\$3,876
	10-111505-00-51215	EMPLOYEE INSURANCE	\$4,357
	10-111505-00-51219	SOCIAL SECURITY	\$3,100
	10-111505-00-51223	CONTRACTED EMPLOYEES	\$200
	10-111505-00-52114	FOOD, LODGING & TRAVEL	\$500
	10-111505-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-111505-00-52713	POSTAGE & EXPRESS MAIL	\$50
	10-111505-00-52714	PRINTING CHARGES	\$100
	10-111505-00-52911	OTHER PURCHASED SERVICES	\$1,500
	10-111505-00-52919	EQUIPMENT REPAIRS	\$250
	10-111505-00-53110	COMPUTER SOFTWARE	\$400
	10-111505-00-53118	EDUCATIONAL SUPPLIES	\$15,000
HRAC Total			\$103,636
HUMAN RESOURCES	10-632000-00-51111	FULL-TIME, CERTIFIED	\$164,291
	10-632000-00-51112	FULL-TIME, NON CERTIFIED	\$186,986
	10-632000-00-51113	PART-TIME	\$2,600
	10-632000-00-51212	MEDICARE	\$5,094
	10-632000-00-51213	PSRS	\$25,961
	10-632000-00-51214	PEERS	\$14,987
	10-632000-00-51215	EMPLOYEE INSURANCE	\$50,931
	10-632000-00-51219	SOCIAL SECURITY	\$11,593
	10-632000-00-52114	FOOD, LODGING & TRAVEL	\$5,000
	10-632000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$4,000
	10-632000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$970
	10-632000-00-52712	ADVERTISING & MARKETING	\$2,200
	10-632000-00-52713	POSTAGE & EXPRESS MAIL	\$150
	10-632000-00-52714	PRINTING CHARGES	\$320
	10-632000-00-52730	COPY MACHINE	\$2,300
	10-632000-00-52911	OTHER PURCHASED SERVICES	\$51,465
	10-632000-00-53110	COMPUTER SOFTWARE	\$44,500
	10-632000-00-53111	OFFICE SUPPLIES & MATERIALS	\$1,820
HUMAN RESOURCES Total			\$575,168
HUMANITIES	10-124503-00-51111	FULL-TIME, CERTIFIED	\$156,281

HUMANITIES	10-124503-00-51113	PART-TIME	\$11,000
	10-124503-00-51114	ADJUNCT	\$400,000
	10-124503-00-51212	MEDICARE	\$8,226
	10-124503-00-51213	PSRS	\$26,128
	10-124503-00-51215	EMPLOYEE INSURANCE	\$26,296
	10-124503-00-51219	SOCIAL SECURITY	\$25,482
	10-124503-00-52114	FOOD, LODGING & TRAVEL	\$2,000
	10-124503-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-124503-00-52714	PRINTING CHARGES	\$700
	10-124503-00-52730	COPY MACHINE	\$1,000
	10-124503-00-52911	OTHER PURCHASED SERVICES	\$2,400
	10-124503-00-52919	EQUIPMENT REPAIRS	\$200
	10-124503-00-53118	EDUCATIONAL SUPPLIES	\$5,000
HUMANITIES Total			\$665,713
INDUSTRIAL SYSTEMS TECHN	10-111502-00-51111	FULL-TIME, CERTIFIED	\$45,500
	10-111502-00-51114	ADJUNCT	\$65,000
	10-111502-00-51212	MEDICARE	\$1,602
	10-111502-00-51213	PSRS	\$7,754
	10-111502-00-51215	EMPLOYEE INSURANCE	\$8,745
	10-111502-00-51219	SOCIAL SECURITY	\$4,030
	10-111502-00-51223	CONTRACTED EMPLOYEES	\$100
	10-111502-00-52114	FOOD, LODGING & TRAVEL	\$250
	10-111502-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-111502-00-52911	OTHER PURCHASED SERVICES	\$500
	10-111502-00-52919	EQUIPMENT REPAIRS	\$1,000
	10-111502-00-53110	COMPUTER SOFTWARE	\$1,500
	10-111502-00-53118	EDUCATIONAL SUPPLIES	\$10,000
	10-111502-00-54141	EQUIPMENT & FURNITURE	\$38,400
INDUSTRIAL SYSTEMS TECHNOLOGY Total			\$184,881
INFORMATION TECH - STUDEN	10-430150-00-51112	FULL-TIME, NON CERTIFIED	\$125,700
	10-430150-00-51113	PART-TIME	\$210,000
	10-430150-00-51212	MEDICARE	\$4,868
	10-430150-00-51214	PEERS	\$10,812
	10-430150-00-51215	EMPLOYEE INSURANCE	\$34,797
	10-430150-00-51219	SOCIAL SECURITY	\$20,813
	10-430150-00-53110	COMPUTER SOFTWARE	\$536,010
	10-430150-00-53111	OFFICE SUPPLIES & MATERIALS	\$45,000
	10-430150-00-54141	EQUIPMENT & FURNITURE	\$422,000
INFORMATION TECH - STUDENT FEE Total			\$1,410,000
INFORMATION TECHNOLOGY	10-430100-00-51111	FULL-TIME, CERTIFIED	\$573,700
	10-430100-00-51112	FULL-TIME, NON CERTIFIED	\$1,314,369
	10-430100-00-51212	MEDICARE	\$27,377
	10-430100-00-51213	PSRS	\$93,590
	10-430100-00-51214	PEERS	\$106,578
	10-430100-00-51215	EMPLOYEE INSURANCE	\$341,516
	10-430100-00-51219	SOCIAL SECURITY	\$81,491
	10-430100-00-52114	FOOD, LODGING & TRAVEL	\$43,693
	10-430100-00-52115	FUEL & TRANSPORTATION	\$7,000
	10-430100-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$42,000
	10-430100-00-52515	INSTITUTIONAL MEMBERSHIPS	\$12,000
	10-430100-00-52713	POSTAGE & EXPRESS MAIL	\$400
	10-430100-00-52714	PRINTING CHARGES	\$3,000
	10-430100-00-52715	INSURANCE (LIAB. & CASUALTY)	\$22,700
	10-430100-00-52730	COPY MACHINE	\$30,500
	10-430100-00-52910	CONSULTING SERVICES	\$12,000

INFORMATION TECHNOLOGY	10-430100-00-52911	OTHER PURCHASED SERVICES	\$80,000
	10-430100-00-52913	SERVICE/MAINT CONTRACT	\$342,111
	10-430100-00-52919	EQUIPMENT REPAIRS	\$15,000
	10-430100-00-53110	COMPUTER SOFTWARE	\$700,000
	10-430100-00-53111	OFFICE SUPPLIES & MATERIALS	\$120,000
	10-430100-00-54141	EQUIPMENT & FURNITURE	\$24,621
INFORMATION TECHNOLOGY Total			\$3,993,646
INSTITUTIONAL EFFECTIVENES	10-462400-00-51112	FULL-TIME, NON CERTIFIED	\$56,231
	10-462400-00-51212	MEDICARE	\$815
	10-462400-00-51214	PEERS	\$4,404
	10-462400-00-51215	EMPLOYEE INSURANCE	\$8,780
	10-462400-00-51219	SOCIAL SECURITY	\$3,486
	10-462400-00-52114	FOOD, LODGING & TRAVEL	\$7,000
	10-462400-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,200
	10-462400-00-52713	POSTAGE & EXPRESS MAIL	\$200
	10-462400-00-52714	PRINTING CHARGES	\$400
	10-462400-00-52730	COPY MACHINE	\$1,150
	10-462400-00-53111	OFFICE SUPPLIES & MATERIALS	\$1,000
INSTITUTIONAL EFFECTIVENESS Total			\$84,666
INSTRUCTIONAL ADMINISTRA	10-460000-00-51111	FULL-TIME, CERTIFIED	\$226,554
	10-460000-00-51112	FULL-TIME, NON CERTIFIED	\$140,388
	10-460000-00-51113	PART-TIME	\$20,000
	10-460000-00-51212	MEDICARE	\$5,611
	10-460000-00-51213	PSRS	\$35,162
	10-460000-00-51214	PEERS	\$11,272
	10-460000-00-51215	EMPLOYEE INSURANCE	\$44,190
	10-460000-00-51219	SOCIAL SECURITY	\$9,944
	10-460000-00-52112	PTK ADVISORS	\$62,500
	10-460000-00-52113	STAFF DEVELOPMENT	\$8,000
	10-460000-00-52114	FOOD, LODGING & TRAVEL	\$9,000
	10-460000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$3,500
	10-460000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$5,000
	10-460000-00-52518	FACULTY SENATE	\$2,500
	10-460000-00-52713	POSTAGE & EXPRESS MAIL	\$600
	10-460000-00-52730	COPY MACHINE	\$2,000
	10-460000-00-53110	COMPUTER SOFTWARE	\$30,000
	10-460000-00-53111	OFFICE SUPPLIES & MATERIALS	\$1,500
	10-460000-00-59110	STUDENT ACTIVITIES	\$25,000
INSTRUCTIONAL ADMINISTRATION Total			\$642,721
INTERNATIONAL STUDENT PR	10-515000-00-52114	FOOD, LODGING & TRAVEL	\$2,500
	10-515000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$900
	10-515000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$1,250
	10-515000-00-52713	POSTAGE & EXPRESS MAIL	\$300
	10-515000-00-52714	PRINTING CHARGES	\$300
	10-515000-00-53111	OFFICE SUPPLIES & MATERIALS	\$500
	10-515000-00-54141	EQUIPMENT & FURNITURE	\$460
INTERNATIONAL STUDENT PROGRAM Total			\$6,210
JOURNALISM	10-112306-00-51114	ADJUNCT	\$6,000
	10-112306-00-51212	MEDICARE	\$87
	10-112306-00-51219	SOCIAL SECURITY	\$370
	10-112306-00-53118	EDUCATIONAL SUPPLIES	\$500
JOURNALISM Total			\$6,957
LEASE PAYMENTS (2010)	10-718000-00-57111	RENT EXP TO BLDG CORP	\$824,030
LEASE PAYMENTS (2010) Total			\$824,030
LEASE PYMTS (07 REFUND/98)	10-717000-00-57111	RENT EXP TO BLDG CORP	\$1,804,250

LEASE PYMTS (07 REFUND/98&99) Total			\$1,804,250
LEASE PYMTS (2011 REFUND/1	10-715000-00-57111	RENT EXP TO BLDG CORP	\$1,802,000
LEASE PYMTS (2011 REFUND/01) Total			\$1,802,000
LEASE PYMTS (WEC-2012)	10-719000-00-52720	RENTAL	\$300,000
LEASE PYMTS (WEC-2012) Total			\$300,000
LIFE SCIENCES	10-112699-00-51111	FULL-TIME, CERTIFIED	\$336,320
	10-112699-00-51113	PART-TIME	\$6,000
	10-112699-00-51114	ADJUNCT	\$400,000
	10-112699-00-51212	MEDICARE	\$10,764
	10-112699-00-51213	PSRS	\$56,858
	10-112699-00-51215	EMPLOYEE INSURANCE	\$61,270
	10-112699-00-51219	SOCIAL SECURITY	\$25,172
	10-112699-00-52114	FOOD, LODGING & TRAVEL	\$1,200
	10-112699-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-112699-00-52713	POSTAGE & EXPRESS MAIL	\$100
	10-112699-00-52714	PRINTING CHARGES	\$400
	10-112699-00-52919	EQUIPMENT REPAIRS	\$2,000
	10-112699-00-53118	EDUCATIONAL SUPPLIES	\$16,500
LIFE SCIENCES Total			\$917,084
MACHINE TOOL TECHNOLOGY	10-111501-00-51111	FULL-TIME, CERTIFIED	\$28,275
	10-111501-00-51114	ADJUNCT	\$24,000
	10-111501-00-51212	MEDICARE	\$758
	10-111501-00-51213	PSRS	\$4,678
	10-111501-00-51215	EMPLOYEE INSURANCE	\$4,371
	10-111501-00-51219	SOCIAL SECURITY	\$1,488
	10-111501-00-51223	CONTRACTED EMPLOYEES	\$100
	10-111501-00-52114	FOOD, LODGING & TRAVEL	\$250
	10-111501-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-111501-00-52714	PRINTING CHARGES	\$50
	10-111501-00-52911	OTHER PURCHASED SERVICES	\$500
	10-111501-00-52919	EQUIPMENT REPAIRS	\$1,000
	10-111501-00-53110	COMPUTER SOFTWARE	\$1,500
	10-111501-00-53118	EDUCATIONAL SUPPLIES	\$10,000
	10-111501-00-54141	EQUIPMENT & FURNITURE	\$96,500
MACHINE TOOL TECHNOLOGY Total			\$173,970
MAINTENANCE & GROUNDS	10-710000-00-51111	FULL-TIME, CERTIFIED	\$64,163
	10-710000-00-51112	FULL-TIME, NON CERTIFIED	\$628,402
	10-710000-00-51113	PART-TIME	\$41,600
	10-710000-00-51115	OTHER PAY/OVERTIME	\$21,000
	10-710000-00-51212	MEDICARE	\$11,095
	10-710000-00-51213	PSRS	\$10,460
	10-710000-00-51214	PEERS	\$52,135
	10-710000-00-51215	EMPLOYEE INSURANCE	\$152,691
	10-710000-00-51219	SOCIAL SECURITY	\$43,462
	10-710000-00-51223	CONTRACTED EMPLOYEES	\$10,000
	10-710000-00-52114	FOOD, LODGING & TRAVEL	\$5,225
	10-710000-00-52115	FUEL & TRANSPORTATION	\$8,000
	10-710000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$3,000
	10-710000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$2,750
	10-710000-00-52713	POSTAGE & EXPRESS MAIL	\$100
	10-710000-00-52714	PRINTING CHARGES	\$750
	10-710000-00-52715	INSURANCE (LIAB. & CASUALTY)	\$150,000
	10-710000-00-52720	RENTAL	\$1,500
	10-710000-00-52724	BUILDING FIXTURES	\$1,000
	10-710000-00-52726	BUILDING MAINTENANCE & REPAIR	\$303,000

	10-710000-00-52727	GROUNDS MAINTENANCE	\$95,571
	10-710000-00-52730	COPY MACHINE	\$1,500
	10-710000-00-52911	OTHER PURCHASED SERVICES	\$36,000
	10-710000-00-52913	SERVICE/MAINT CONTRACT	\$25,000
	10-710000-00-52919	EQUIPMENT REPAIRS	\$18,000
	10-710000-00-53110	COMPUTER SOFTWARE	\$12,000
	10-710000-00-53111	OFFICE SUPPLIES & MATERIALS	\$55,000
	10-710000-00-53200	CLOTHING/LAUNDRY	\$5,000
	10-710000-00-54141	EQUIPMENT & FURNITURE	\$78,606
MAINTENANCE & GROUNDS Total			\$1,837,010
MATHEMATICS	10-112701-00-51111	FULL-TIME, CERTIFIED	\$611,392
	10-112701-00-51114	ADJUNCT	\$830,000
	10-112701-00-51212	MEDICARE	\$20,900
	10-112701-00-51213	PSRS	\$101,370
	10-112701-00-51215	EMPLOYEE INSURANCE	\$96,553
	10-112701-00-51219	SOCIAL SECURITY	\$51,460
	10-112701-00-52114	FOOD, LODGING & TRAVEL	\$3,500
	10-112701-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$200
	10-112701-00-52515	INSTITUTIONAL MEMBERSHIPS	\$250
	10-112701-00-53110	COMPUTER SOFTWARE	\$100
	10-112701-00-53118	EDUCATIONAL SUPPLIES	\$400
MATHEMATICS Total			\$1,716,125
MUSIC	10-150120-00-51111	FULL-TIME, CERTIFIED	\$39,972
	10-150120-00-51114	ADJUNCT	\$110,000
	10-150120-00-51212	MEDICARE	\$2,175
	10-150120-00-51213	PSRS	\$6,952
	10-150120-00-51215	EMPLOYEE INSURANCE	\$8,726
	10-150120-00-51219	SOCIAL SECURITY	\$6,820
	10-150120-00-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-150120-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$100
	10-150120-00-53118	EDUCATIONAL SUPPLIES	\$2,000
MUSIC Total			\$177,745
NETWORKING TECHNOLOGY	10-111199-00-51111	FULL-TIME, CERTIFIED	\$259,184
	10-111199-00-51112	FULL-TIME, NON CERTIFIED	\$39,000
	10-111199-00-51113	PART-TIME	\$10,000
	10-111199-00-51114	ADJUNCT	\$80,000
	10-111199-00-51212	MEDICARE	\$5,629
	10-111199-00-51213	PSRS	\$42,784
	10-111199-00-51214	PEERS	\$3,222
	10-111199-00-51215	EMPLOYEE INSURANCE	\$48,231
	10-111199-00-51219	SOCIAL SECURITY	\$7,998
	10-111199-00-51223	CONTRACTED EMPLOYEES	\$400
	10-111199-00-52114	FOOD, LODGING & TRAVEL	\$750
	10-111199-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-111199-00-52515	INSTITUTIONAL MEMBERSHIPS	\$250
	10-111199-00-52713	POSTAGE & EXPRESS MAIL	\$50
	10-111199-00-52714	PRINTING CHARGES	\$2,750
	10-111199-00-52911	OTHER PURCHASED SERVICES	\$500
	10-111199-00-52913	SERVICE/MAINT CONTRACT	\$6,000
	10-111199-00-52919	EQUIPMENT REPAIRS	\$500
	10-111199-00-53110	COMPUTER SOFTWARE	\$1,000
	10-111199-00-53118	EDUCATIONAL SUPPLIES	\$35,000
	10-111199-00-54141	EQUIPMENT & FURNITURE	\$56,500
NETWORKING TECHNOLOGY Total			\$600,748
OCCUPATIONAL THERAPY ASS	10-115111-00-51111	FULL-TIME, CERTIFIED	\$252,225

OCCUPATIONAL THERAPY ASS	10-115111-00-51114	ADJUNCT	\$5,000
	10-115111-00-51212	MEDICARE	\$3,730
	10-115111-00-51213	PSRS	\$41,197
	10-115111-00-51215	EMPLOYEE INSURANCE	\$35,202
	10-115111-00-51219	SOCIAL SECURITY	\$310
	10-115111-00-52114	FOOD, LODGING & TRAVEL	\$4,000
	10-115111-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,500
	10-115111-00-52515	INSTITUTIONAL MEMBERSHIPS	\$675
	10-115111-00-52521	PROGRAM ACCREDITATIONS	\$4,065
	10-115111-00-52713	POSTAGE & EXPRESS MAIL	\$200
	10-115111-00-52714	PRINTING CHARGES	\$335
	10-115111-00-53118	EDUCATIONAL SUPPLIES	\$13,000
OCCUPATIONAL THERAPY ASST Total			\$361,439
OTC FOUNDATION & ALUMNI	10-651000-00-51111	FULL-TIME, CERTIFIED	\$46,100
	10-651000-00-51112	FULL-TIME, NON CERTIFIED	\$191,225
	10-651000-00-51212	MEDICARE	\$3,441
	10-651000-00-51213	PSRS	\$7,841
	10-651000-00-51214	PEERS	\$14,758
	10-651000-00-51215	EMPLOYEE INSURANCE	\$35,157
	10-651000-00-51219	SOCIAL SECURITY	\$11,856
	10-651000-00-52114	FOOD, LODGING & TRAVEL	\$8,000
	10-651000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$3,000
	10-651000-00-52512	LIABILITY INSURANCE	\$2,250
	10-651000-00-52601	AUDITING	\$8,000
	10-651000-00-52713	POSTAGE & EXPRESS MAIL	\$1,000
	10-651000-00-52714	PRINTING CHARGES	\$6,500
	10-651000-00-52730	COPY MACHINE	\$2,000
	10-651000-00-52910	CONSULTING SERVICES	\$8,000
	10-651000-00-52911	OTHER PURCHASED SERVICES	\$2,000
	10-651000-00-53110	COMPUTER SOFTWARE	\$15,000
	10-651000-00-53111	OFFICE SUPPLIES & MATERIALS	\$3,000
	10-651000-00-53200	CLOTHING/LAUNDRY	\$4,500
	10-651000-00-53500	EVENT PLANNING	\$12,000
OTC FOUNDATION & ALUMNI Total			\$385,628
OTC ONLINE	10-463000-00-51111	FULL-TIME, CERTIFIED	\$409,692
	10-463000-00-51112	FULL-TIME, NON CERTIFIED	\$106,132
	10-463000-00-51113	PART-TIME	\$53,178
	10-463000-00-51212	MEDICARE	\$8,251
	10-463000-00-51213	PSRS	\$66,342
	10-463000-00-51214	PEERS	\$8,922
	10-463000-00-51215	EMPLOYEE INSURANCE	\$79,047
	10-463000-00-51219	SOCIAL SECURITY	\$9,877
	10-463000-00-52114	FOOD, LODGING & TRAVEL	\$5,000
	10-463000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$10,000
	10-463000-00-52117	CURRICULUM DEVELOPMENT	\$5,000
	10-463000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$1,000
	10-463000-00-52713	POSTAGE & EXPRESS MAIL	\$50
	10-463000-00-52714	PRINTING CHARGES	\$400
	10-463000-00-52730	COPY MACHINE	\$2,000
	10-463000-00-52911	OTHER PURCHASED SERVICES	\$2,500
	10-463000-00-53110	COMPUTER SOFTWARE	\$7,700
	10-463000-00-53111	OFFICE SUPPLIES & MATERIALS	\$5,035
OTC ONLINE Total			\$780,126
PHYSICAL SCIENCE	10-114001-00-51111	FULL-TIME, CERTIFIED	\$131,187
	10-114001-00-51113	PART-TIME	\$1,000

PHYSICAL SCIENCE	10-114001-00-51114	ADJUNCT	\$230,000
	10-114001-00-51212	MEDICARE	\$5,252
	10-114001-00-51213	PSRS	\$22,490
	10-114001-00-51215	EMPLOYEE INSURANCE	\$26,219
	10-114001-00-51219	SOCIAL SECURITY	\$14,322
	10-114001-00-52114	FOOD, LODGING & TRAVEL	\$500
	10-114001-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$300
	10-114001-00-52714	PRINTING CHARGES	\$300
	10-114001-00-53110	COMPUTER SOFTWARE	\$500
	10-114001-00-53118	EDUCATIONAL SUPPLIES	\$9,000
PHYSICAL SCIENCE Total			\$441,070
POLITICAL SCIENCE	10-124506-00-51111	FULL-TIME, CERTIFIED	\$82,978
	10-124506-00-51114	ADJUNCT	\$250,000
	10-124506-00-51212	MEDICARE	\$4,828
	10-124506-00-51213	PSRS	\$14,344
	10-124506-00-51215	EMPLOYEE INSURANCE	\$17,461
	10-124506-00-51219	SOCIAL SECURITY	\$15,500
	10-124506-00-52114	FOOD, LODGING & TRAVEL	\$1,000
POLITICAL SCIENCE Total			\$386,111
PRACTICAL NURSING	10-115116-00-51111	FULL-TIME, CERTIFIED	\$312,986
	10-115116-00-51113	PART-TIME	\$128,500
	10-115116-00-51114	ADJUNCT	\$30,000
	10-115116-00-51212	MEDICARE	\$6,837
	10-115116-00-51213	PSRS	\$51,164
	10-115116-00-51215	EMPLOYEE INSURANCE	\$44,002
	10-115116-00-51219	SOCIAL SECURITY	\$9,827
	10-115116-00-52114	FOOD, LODGING & TRAVEL	\$2,500
	10-115116-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-115116-00-52515	INSTITUTIONAL MEMBERSHIPS	\$350
	10-115116-00-52521	PROGRAM ACCREDITATIONS	\$550
	10-115116-00-52713	POSTAGE & EXPRESS MAIL	\$500
	10-115116-00-52714	PRINTING CHARGES	\$2,500
	10-115116-00-52911	OTHER PURCHASED SERVICES	\$2,600
	10-115116-00-52919	EQUIPMENT REPAIRS	\$500
	10-115116-00-53118	EDUCATIONAL SUPPLIES	\$48,075
	10-115116-00-53200	CLOTHING/LAUNDRY	\$350
PRACTICAL NURSING Total			\$642,241
PRINT SHOP	10-639000-00-51112	FULL-TIME, NON CERTIFIED	\$74,061
	10-639000-00-51113	PART-TIME	\$12,000
	10-639000-00-51212	MEDICARE	\$1,248
	10-639000-00-51214	PEERS	\$6,175
	10-639000-00-51215	EMPLOYEE INSURANCE	\$17,435
	10-639000-00-51219	SOCIAL SECURITY	\$5,336
	10-639000-00-52114	FOOD, LODGING & TRAVEL	\$500
	10-639000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$100
	10-639000-00-52713	POSTAGE & EXPRESS MAIL	\$1,560
	10-639000-00-52730	COPY MACHINE	\$86,400
	10-639000-00-52911	OTHER PURCHASED SERVICES	\$15,000
	10-639000-00-52919	EQUIPMENT REPAIRS	\$5,000
	10-639000-00-53110	COMPUTER SOFTWARE	\$500
	10-639000-00-53111	OFFICE SUPPLIES & MATERIALS	\$100,000
	10-639000-00-53200	CLOTHING/LAUNDRY	\$800
	10-639000-00-54141	EQUIPMENT & FURNITURE	\$27,000
PRINT SHOP Total			\$353,115
PSYCHOLOGY	10-114201-00-51111	FULL-TIME, CERTIFIED	\$260,250

PSYCHOLOGY	10-114201-00-51114	ADJUNCT	\$370,000
	10-114201-00-51212	MEDICARE	\$9,139
	10-114201-00-51213	PSRS	\$43,517
	10-114201-00-51215	EMPLOYEE INSURANCE	\$43,828
	10-114201-00-51219	SOCIAL SECURITY	\$22,940
	10-114201-00-52114	FOOD, LODGING & TRAVEL	\$1,200
	10-114201-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$600
PSYCHOLOGY Total			\$751,474
PURCHASING & RECEIVING	10-633000-00-51112	FULL-TIME, NON CERTIFIED	\$128,843
	10-633000-00-51113	PART-TIME	\$16,800
	10-633000-00-51212	MEDICARE	\$2,112
	10-633000-00-51214	PEERS	\$10,480
	10-633000-00-51215	EMPLOYEE INSURANCE	\$26,209
	10-633000-00-51219	SOCIAL SECURITY	\$9,030
	10-633000-00-52114	FOOD, LODGING & TRAVEL	\$1,450
	10-633000-00-52115	FUEL & TRANSPORTATION	\$2,600
	10-633000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$750
	10-633000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$300
	10-633000-00-52713	POSTAGE & EXPRESS MAIL	\$1,300
	10-633000-00-52730	COPY MACHINE	\$240
	10-633000-00-52919	EQUIPMENT REPAIRS	\$2,100
	10-633000-00-53110	COMPUTER SOFTWARE	\$12,000
	10-633000-00-53111	OFFICE SUPPLIES & MATERIALS	\$1,200
PURCHASING & RECEIVING Total			\$215,414
RESEARCH & STRATEGIC PLAN	10-614000-00-51112	FULL-TIME, NON CERTIFIED	\$181,605
	10-614000-00-51212	MEDICARE	\$2,633
	10-614000-00-51214	PEERS	\$13,825
	10-614000-00-51215	EMPLOYEE INSURANCE	\$22,052
	10-614000-00-51219	SOCIAL SECURITY	\$11,260
	10-614000-00-52114	FOOD, LODGING & TRAVEL	\$11,500
	10-614000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$2,670
	10-614000-00-52713	POSTAGE & EXPRESS MAIL	\$1,200
	10-614000-00-52714	PRINTING CHARGES	\$3,000
	10-614000-00-52730	COPY MACHINE	\$500
	10-614000-00-52910	CONSULTING SERVICES	\$9,000
	10-614000-00-52919	EQUIPMENT REPAIRS	\$500
	10-614000-00-53110	COMPUTER SOFTWARE	\$24,500
	10-614000-00-53111	OFFICE SUPPLIES & MATERIALS	\$4,000
RESEARCH & STRATEGIC PLANNING Total			\$288,245
RESPIRATORY THERAPY	10-115101-00-51111	FULL-TIME, CERTIFIED	\$143,635
	10-115101-00-51113	PART-TIME	\$24,000
	10-115101-00-51114	ADJUNCT	\$5,000
	10-115101-00-51212	MEDICARE	\$2,503
	10-115101-00-51213	PSRS	\$23,139
	10-115101-00-51215	EMPLOYEE INSURANCE	\$17,661
	10-115101-00-51219	SOCIAL SECURITY	\$1,798
	10-115101-00-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-115101-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-115101-00-52515	INSTITUTIONAL MEMBERSHIPS	\$500
	10-115101-00-52521	PROGRAM ACCREDITATIONS	\$1,700
	10-115101-00-52713	POSTAGE & EXPRESS MAIL	\$500
	10-115101-00-52714	PRINTING CHARGES	\$300
	10-115101-00-52911	OTHER PURCHASED SERVICES	\$2,500
	10-115101-00-52913	SERVICE/MAINT CONTRACT	\$4,100
	10-115101-00-52919	EQUIPMENT REPAIRS	\$1,000

RESPIRATORY THERAPY	10-115101-00-53118	EDUCATIONAL SUPPLIES	\$28,000
RESPIRATORY THERAPY Total			\$257,836
SAFETY & SECURITY	10-631000-00-51111	FULL-TIME, CERTIFIED	\$118,987
	10-631000-00-51112	FULL-TIME, NON CERTIFIED	\$240,884
	10-631000-00-51113	PART-TIME	\$280,001
	10-631000-00-51115	OTHER PAY/OVERTIME	\$14,400
	10-631000-00-51212	MEDICARE	\$9,278
	10-631000-00-51213	PSRS	\$19,566
	10-631000-00-51214	PEERS	\$19,807
	10-631000-00-51215	EMPLOYEE INSURANCE	\$69,944
	10-631000-00-51219	SOCIAL SECURITY	\$32,295
	10-631000-00-52114	FOOD, LODGING & TRAVEL	\$8,850
	10-631000-00-52115	FUEL & TRANSPORTATION	\$1,000
	10-631000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$5,550
	10-631000-00-52512	LIABILITY INSURANCE	\$15,150
	10-631000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$450
	10-631000-00-52711	TELEPHONE/PAGER/CABLE SERVICE	\$720
	10-631000-00-52713	POSTAGE & EXPRESS MAIL	\$25
	10-631000-00-52714	PRINTING CHARGES	\$750
	10-631000-00-52730	COPY MACHINE	\$1,200
	10-631000-00-52911	OTHER PURCHASED SERVICES	\$1,470
	10-631000-00-52913	SERVICE/MAINT CONTRACT	\$25,000
	10-631000-00-52919	EQUIPMENT REPAIRS	\$1,200
	10-631000-00-53111	OFFICE SUPPLIES & MATERIALS	\$16,500
	10-631000-00-53200	CLOTHING/LAUNDRY	\$4,000
SAFETY & SECURITY Total			\$887,027
SAFETY & SECURITY-STUDENT	10-631150-00-54141	EQUIPMENT & FURNITURE	\$0
SAFETY & SECURITY-STUDENT FEE Total			\$0
SCHOLARSHIPS	10-810000-00-51216	TUITION/VIP WAIVERS	\$140,000
	10-810000-00-51221	EMPLOYEE EDUCATIONAL ASSISTANCE	\$60,000
	10-810000-00-58005	BREAKING TRADITIONS GRANTS	\$18,000
	10-810000-00-58010	SCHOLARSHIPS	\$550,000
	10-810000-00-58014	BOOK SCHOLARSHIPS	\$10,000
	10-810000-00-58025	VETERAN TUITION WAIVER	\$10,000
SCHOLARSHIPS Total			\$788,000
SIMULATION CENTER	10-115130-00-51111	FULL-TIME, CERTIFIED	\$208,181
	10-115130-00-51112	FULL-TIME, NON CERTIFIED	\$41,100
	10-115130-00-51113	PART-TIME	\$180,000
	10-115130-00-51212	MEDICARE	\$6,225
	10-115130-00-51213	PSRS	\$34,810
	10-115130-00-51214	PEERS	\$3,366
	10-115130-00-51215	EMPLOYEE INSURANCE	\$43,796
	10-115130-00-51219	SOCIAL SECURITY	\$13,708
	10-115130-00-52114	FOOD, LODGING & TRAVEL	\$9,000
	10-115130-00-52115	FUEL & TRANSPORTATION	\$6,000
	10-115130-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$3,000
	10-115130-00-52515	INSTITUTIONAL MEMBERSHIPS	\$750
	10-115130-00-52521	PROGRAM ACCREDITATIONS	\$6,000
	10-115130-00-52713	POSTAGE & EXPRESS MAIL	\$100
	10-115130-00-52714	PRINTING CHARGES	\$300
	10-115130-00-52913	SERVICE/MAINT CONTRACT	\$43,000
	10-115130-00-52919	EQUIPMENT REPAIRS	\$1,000
	10-115130-00-53110	COMPUTER SOFTWARE	\$1,000
	10-115130-00-53118	EDUCATIONAL SUPPLIES	\$24,000
	10-115130-00-53200	CLOTHING/LAUNDRY	\$1,200

SIMULATION CENTER Total			\$626,536
SOCIAL SCIENCES	10-124501-00-51111	FULL-TIME, CERTIFIED	\$48,948
	10-124501-00-51114	ADJUNCT	\$200,000
	10-124501-00-51212	MEDICARE	\$3,610
	10-124501-00-51213	PSRS	\$8,254
	10-124501-00-51215	EMPLOYEE INSURANCE	\$8,755
	10-124501-00-51219	SOCIAL SECURITY	\$12,400
	10-124501-00-52114	FOOD, LODGING & TRAVEL	\$1,500
	10-124501-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-124501-00-52714	PRINTING CHARGES	\$50
	10-124501-00-53118	EDUCATIONAL SUPPLIES	\$350
SOCIAL SCIENCES Total			\$284,867
SPEECH CENTER	10-110950-00-51113	PART-TIME	\$22,500
	10-110950-00-51115	OTHER PAY/OVERTIME	\$4,845
	10-110950-00-51212	MEDICARE	\$400
	10-110950-00-51219	SOCIAL SECURITY	\$1,600
	10-110950-00-52114	FOOD, LODGING & TRAVEL	\$500
	10-110950-00-52714	PRINTING CHARGES	\$1,200
	10-110950-00-53118	EDUCATIONAL SUPPLIES	\$450
	10-110950-00-54141	EQUIPMENT & FURNITURE	\$600
SPEECH CENTER Total			\$32,095
STUDENT AFFAIRS	10-500000-00-51111	FULL-TIME, CERTIFIED	\$140,067
	10-500000-00-51112	FULL-TIME, NON CERTIFIED	\$47,960
	10-500000-00-51212	MEDICARE	\$2,726
	10-500000-00-51213	PSRS	\$21,466
	10-500000-00-51214	PEERS	\$3,837
	10-500000-00-51215	EMPLOYEE INSURANCE	\$17,838
	10-500000-00-51219	SOCIAL SECURITY	\$2,974
	10-500000-00-52114	FOOD, LODGING & TRAVEL	\$5,000
	10-500000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-500000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$1,250
	10-500000-00-52911	OTHER PURCHASED SERVICES	\$975
	10-500000-00-53110	COMPUTER SOFTWARE	\$17,000
	10-500000-00-53111	OFFICE SUPPLIES & MATERIALS	\$1,000
	10-500000-00-59110	STUDENT ACTIVITIES	\$10,000
	10-500000-00-59111	STUDENT ACTIVITIES/LEBANON	\$3,000
	10-500000-00-59113	STUDENT ACTIVITIES/WAYNESVILLE	\$3,000
STUDENT AFFAIRS Total			\$279,093
STUDENT DEVELOPMENT	10-512000-00-51111	FULL-TIME, CERTIFIED	\$77,960
	10-512000-00-51112	FULL-TIME, NON CERTIFIED	\$59,500
	10-512000-00-51212	MEDICARE	\$1,993
	10-512000-00-51213	PSRS	\$12,460
	10-512000-00-51214	PEERS	\$4,902
	10-512000-00-51215	EMPLOYEE INSURANCE	\$21,947
	10-512000-00-51219	SOCIAL SECURITY	\$3,689
	10-512000-00-52114	FOOD, LODGING & TRAVEL	\$2,350
	10-512000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$900
	10-512000-00-52714	PRINTING CHARGES	\$400
	10-512000-00-53111	OFFICE SUPPLIES & MATERIALS	\$400
STUDENT DEVELOPMENT Total			\$186,501
STUDENT LIFE	10-520000-00-52114	FOOD, LODGING & TRAVEL	\$15,000
	10-520000-00-52911	OTHER PURCHASED SERVICES	\$2,000
STUDENT LIFE Total			\$17,000
SURGICAL TECHNOLOGY	10-115109-00-51111	FULL-TIME, CERTIFIED	\$52,526
	10-115109-00-51113	PART-TIME	\$19,200

	10-115109-00-51114	ADJUNCT	\$10,000
	10-115109-00-51212	MEDICARE	\$1,185
	10-115109-00-51213	PSRS	\$8,772
	10-115109-00-51215	EMPLOYEE INSURANCE	\$8,768
	10-115109-00-51219	SOCIAL SECURITY	\$1,810
	10-115109-00-52114	FOOD, LODGING & TRAVEL	\$1,700
	10-115109-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$400
	10-115109-00-52515	INSTITUTIONAL MEMBERSHIPS	\$200
	10-115109-00-52521	PROGRAM ACCREDITATIONS	\$2,000
	10-115109-00-52713	POSTAGE & EXPRESS MAIL	\$100
	10-115109-00-52714	PRINTING CHARGES	\$100
	10-115109-00-52911	OTHER PURCHASED SERVICES	\$12,000
	10-115109-00-52913	SERVICE/MAINT CONTRACT	\$150
	10-115109-00-52919	EQUIPMENT REPAIRS	\$500
	10-115109-00-53118	EDUCATIONAL SUPPLIES	\$13,500
	10-115109-00-53200	CLOTHING/LAUNDRY	\$400
SURGICAL TECHNOLOGY Total			\$133,311
TEACHER EDUCATION	10-111300-00-51111	FULL-TIME, CERTIFIED	\$67,025
	10-111300-00-51114	ADJUNCT	\$88,000
	10-111300-00-51212	MEDICARE	\$2,248
	10-111300-00-51213	PSRS	\$10,875
	10-111300-00-51215	EMPLOYEE INSURANCE	\$8,816
	10-111300-00-51219	SOCIAL SECURITY	\$5,456
	10-111300-00-52114	FOOD, LODGING & TRAVEL	\$1,800
	10-111300-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$250
	10-111300-00-53118	EDUCATIONAL SUPPLIES	\$5,000
TEACHER EDUCATION Total			\$189,470
TECHNICAL EDUCATION DIVISI	10-111500-00-51111	FULL-TIME, CERTIFIED	\$249,790
	10-111500-00-51112	FULL-TIME, NON CERTIFIED	\$171,619
	10-111500-00-51113	PART-TIME	\$5,500
	10-111500-00-51114	ADJUNCT	\$45,000
	10-111500-00-51212	MEDICARE	\$6,843
	10-111500-00-51213	PSRS	\$39,919
	10-111500-00-51214	PEERS	\$14,098
	10-111500-00-51215	EMPLOYEE INSURANCE	\$65,415
	10-111500-00-51219	SOCIAL SECURITY	\$13,771
	10-111500-00-52114	FOOD, LODGING & TRAVEL	\$9,000
	10-111500-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-111500-00-52515	INSTITUTIONAL MEMBERSHIPS	\$250
	10-111500-00-52521	PROGRAM ACCREDITATIONS	\$26,000
	10-111500-00-52713	POSTAGE & EXPRESS MAIL	\$250
	10-111500-00-52714	PRINTING CHARGES	\$1,000
	10-111500-00-52730	COPY MACHINE	\$6,500
	10-111500-00-52911	OTHER PURCHASED SERVICES	\$3,000
	10-111500-00-52919	EQUIPMENT REPAIRS	\$500
	10-111500-00-53110	COMPUTER SOFTWARE	\$1,000
	10-111500-00-53111	OFFICE SUPPLIES & MATERIALS	\$24,250
	10-111500-00-53200	CLOTHING/LAUNDRY	\$2,500
TECHNICAL EDUCATION DIVISION Total			\$686,705
TESTING SERVICES	10-535000-00-51112	FULL-TIME, NON CERTIFIED	\$161,574
	10-535000-00-51113	PART-TIME	\$81,000
	10-535000-00-51212	MEDICARE	\$3,517
	10-535000-00-51214	PEERS	\$13,819
	10-535000-00-51215	EMPLOYEE INSURANCE	\$43,513
	10-535000-00-51219	SOCIAL SECURITY	\$15,040

TESTING SERVICES	10-535000-00-52114	FOOD, LODGING & TRAVEL	\$500
	10-535000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$150
	10-535000-00-52730	COPY MACHINE	\$1,800
	10-535000-00-53111	OFFICE SUPPLIES & MATERIALS	\$4,500
	10-535000-00-53118	EDUCATIONAL SUPPLIES	\$1,000
TESTING SERVICES Total			\$326,413
THEATRE	10-150122-00-51111	FULL-TIME, CERTIFIED	\$48,141
	10-150122-00-51114	ADJUNCT	\$40,000
	10-150122-00-51212	MEDICARE	\$1,278
	10-150122-00-51213	PSRS	\$8,137
	10-150122-00-51215	EMPLOYEE INSURANCE	\$8,755
	10-150122-00-51219	SOCIAL SECURITY	\$2,480
	10-150122-00-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-150122-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$250
	10-150122-00-53118	EDUCATIONAL SUPPLIES	\$250
	10-150122-00-53510	COLLEGE PRODUCTIONS	\$14,000
THEATRE Total			\$124,291
TURF AND LANDSCAPE MANA	10-110101-00-51111	FULL-TIME, CERTIFIED	\$122,710
	10-110101-00-51113	PART-TIME	\$50
	10-110101-00-51114	ADJUNCT	\$85,000
	10-110101-00-51212	MEDICARE	\$3,013
	10-110101-00-51213	PSRS	\$20,105
	10-110101-00-51215	EMPLOYEE INSURANCE	\$17,593
	10-110101-00-51219	SOCIAL SECURITY	\$5,273
	10-110101-00-51223	CONTRACTED EMPLOYEES	\$200
	10-110101-00-52114	FOOD, LODGING & TRAVEL	\$1,500
	10-110101-00-52115	FUEL & TRANSPORTATION	\$350
	10-110101-00-52713	POSTAGE & EXPRESS MAIL	\$125
	10-110101-00-52919	EQUIPMENT REPAIRS	\$250
	10-110101-00-53118	EDUCATIONAL SUPPLIES	\$14,000
	10-110101-00-54141	EQUIPMENT & FURNITURE	\$16,000
TURF AND LANDSCAPE MANAGEMENT Total			\$286,169
TUTORING / LEARNING CENTE	10-112401-00-51111	FULL-TIME, CERTIFIED	\$205,738
	10-112401-00-51112	FULL-TIME, NON CERTIFIED	\$106,392
	10-112401-00-51113	PART-TIME	\$161,520
	10-112401-00-51114	ADJUNCT	\$150,000
	10-112401-00-51212	MEDICARE	\$9,043
	10-112401-00-51213	PSRS	\$33,878
	10-112401-00-51214	PEERS	\$9,486
	10-112401-00-51215	EMPLOYEE INSURANCE	\$65,474
	10-112401-00-51219	SOCIAL SECURITY	\$25,911
	10-112401-00-52114	FOOD, LODGING & TRAVEL	\$4,000
	10-112401-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-112401-00-52713	POSTAGE & EXPRESS MAIL	\$50
	10-112401-00-52714	PRINTING CHARGES	\$150
	10-112401-00-53110	COMPUTER SOFTWARE	\$2,599
	10-112401-00-53118	EDUCATIONAL SUPPLIES	\$5,660
TUTORING / LEARNING CENTER Total			\$780,901
VETERAN SERVICES	10-536100-00-51112	FULL-TIME, NON CERTIFIED	\$40,000
	10-536100-00-51212	MEDICARE	\$580
	10-536100-00-51214	PEERS	\$3,291
	10-536100-00-51215	EMPLOYEE INSURANCE	\$8,726
	10-536100-00-51219	SOCIAL SECURITY	\$2,480
	10-536100-00-52114	FOOD, LODGING & TRAVEL	\$1,200
	10-536100-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$300

VETERAN SERVICES	10-536100-00-52714	PRINTING CHARGES	\$200
	10-536100-00-53111	OFFICE SUPPLIES & MATERIALS	\$150
	10-536100-00-54141	EQUIPMENT & FURNITURE	\$460
VETERAN SERVICES Total			\$57,387
WEB SERVICES	10-430500-00-51111	FULL-TIME, CERTIFIED	\$109,954
	10-430500-00-51113	PART-TIME	\$23,000
	10-430500-00-51212	MEDICARE	\$1,928
	10-430500-00-51213	PSRS	\$18,256
	10-430500-00-51215	EMPLOYEE INSURANCE	\$17,551
	10-430500-00-51219	SOCIAL SECURITY	\$1,426
	10-430500-00-52114	FOOD, LODGING & TRAVEL	\$2,100
	10-430500-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$3,000
	10-430500-00-52713	POSTAGE & EXPRESS MAIL	\$100
	10-430500-00-52714	PRINTING CHARGES	\$150
	10-430500-00-52911	OTHER PURCHASED SERVICES	\$6,280
	10-430500-00-52919	EQUIPMENT REPAIRS	\$200
	10-430500-00-53110	COMPUTER SOFTWARE	\$6,000
	10-430500-00-53111	OFFICE SUPPLIES & MATERIALS	\$1,000
WEB SERVICES Total			\$190,945
WELDING TECHNOLOGY	10-111506-00-51111	FULL-TIME, CERTIFIED	\$58,786
	10-111506-00-51113	PART-TIME	\$1,000
	10-111506-00-51114	ADJUNCT	\$95,000
	10-111506-00-51212	MEDICARE	\$2,244
	10-111506-00-51213	PSRS	\$9,680
	10-111506-00-51215	EMPLOYEE INSURANCE	\$8,787
	10-111506-00-51219	SOCIAL SECURITY	\$5,952
	10-111506-00-51223	CONTRACTED EMPLOYEES	\$300
	10-111506-00-52114	FOOD, LODGING & TRAVEL	\$750
	10-111506-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-111506-00-52713	POSTAGE & EXPRESS MAIL	\$50
	10-111506-00-52714	PRINTING CHARGES	\$50
	10-111506-00-52911	OTHER PURCHASED SERVICES	\$6,500
	10-111506-00-52919	EQUIPMENT REPAIRS	\$10,000
	10-111506-00-53118	EDUCATIONAL SUPPLIES	\$101,350
	10-111506-00-54141	EQUIPMENT & FURNITURE	\$48,200
WELDING TECHNOLOGY Total			\$349,649
WORLD LANGUAGES	10-111600-00-51111	FULL-TIME, CERTIFIED	\$100,602
	10-111600-00-51113	PART-TIME	\$2,000
	10-111600-00-51114	ADJUNCT	\$180,000
	10-111600-00-51212	MEDICARE	\$4,101
	10-111600-00-51213	PSRS	\$16,899
	10-111600-00-51215	EMPLOYEE INSURANCE	\$17,519
	10-111600-00-51219	SOCIAL SECURITY	\$11,296
	10-111600-00-52911	OTHER PURCHASED SERVICES	\$30,000
	10-111600-00-53118	EDUCATIONAL SUPPLIES	\$1,400
WORLD LANGUAGES Total			\$363,817
WRITING CENTER	10-112350-00-51113	PART-TIME	\$39,500
	10-112350-00-51115	OTHER PAY/OVERTIME	\$4,845
	10-112350-00-51212	MEDICARE	\$650
	10-112350-00-51219	SOCIAL SECURITY	\$2,700
	10-112350-00-52114	FOOD, LODGING & TRAVEL	\$500
	10-112350-00-52714	PRINTING CHARGES	\$1,200
	10-112350-00-53118	EDUCATIONAL SUPPLIES	\$450
	10-112350-00-54141	EQUIPMENT & FURNITURE	\$600
WRITING CENTER Total			\$50,445

Grand Total

\$57,488,156

FY 2019 Budget

Program/Department	GL Account	Object Description	Total
CWD - CONTRACT TRAINING	10-130450-02-51111	FULL-TIME, CERTIFIED	\$205,575
	10-130450-02-51112	FULL-TIME, NON CERTIFIED	\$35,357
	10-130450-02-51113	PART-TIME	\$11,750
	10-130450-02-51212	MEDICARE	\$3,664
	10-130450-02-51213	PSRS	\$33,278
	10-130450-02-51214	PEERS	\$2,863
	10-130450-02-51215	EMPLOYEE INSURANCE	\$33,441
	10-130450-02-51219	SOCIAL SECURITY	\$2,921
	10-130450-02-52114	FOOD, LODGING & TRAVEL	\$10,000
	10-130450-02-52116	PROFESSIONAL DEVELOP/TRAINING	\$2,000
	10-130450-02-52515	INSTITUTIONAL MEMBERSHIPS	\$1,000
	10-130450-02-52911	OTHER PURCHASED SERVICES	\$198,000
	10-130450-02-53111	OFFICE SUPPLIES & MATERIALS	\$4,000
	10-130450-02-53118	EDUCATIONAL SUPPLIES	\$10,000
CWD - CONTRACT TRAINING Total			\$553,849
CWD - HEALTH CARE	10-135516-02-51111	FULL-TIME, CERTIFIED	\$164,091
	10-135516-02-51112	FULL-TIME, NON CERTIFIED	\$30,514
	10-135516-02-51113	PART-TIME	\$81,000
	10-135516-02-51212	MEDICARE	\$3,996
	10-135516-02-51213	PSRS	\$27,261
	10-135516-02-51214	PEERS	\$2,695
	10-135516-02-51215	EMPLOYEE INSURANCE	\$35,884
	10-135516-02-51219	SOCIAL SECURITY	\$6,914
	10-135516-02-52114	FOOD, LODGING & TRAVEL	\$1,500
	10-135516-02-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,500
	10-135516-02-52515	INSTITUTIONAL MEMBERSHIPS	\$500
	10-135516-02-52911	OTHER PURCHASED SERVICES	\$100,000
	10-135516-02-53110	COMPUTER SOFTWARE	\$250
	10-135516-02-53111	OFFICE SUPPLIES & MATERIALS	\$5,500
	10-135516-02-53118	EDUCATIONAL SUPPLIES	\$49,000
CWD - HEALTH CARE Total			\$510,605
CWD - OPEN ENROLLMENT	10-135500-02-51111	FULL-TIME, CERTIFIED	\$104,980
	10-135500-02-51112	FULL-TIME, NON CERTIFIED	\$61,720
	10-135500-02-51113	PART-TIME	\$148,000
	10-135500-02-51212	MEDICARE	\$4,563
	10-135500-02-51213	PSRS	\$17,534
	10-135500-02-51214	PEERS	\$5,383
	10-135500-02-51215	EMPLOYEE INSURANCE	\$35,787
	10-135500-02-51219	SOCIAL SECURITY	\$13,003
	10-135500-02-52114	FOOD, LODGING & TRAVEL	\$2,000
	10-135500-02-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,200
	10-135500-02-52713	POSTAGE & EXPRESS MAIL	\$300
	10-135500-02-52714	PRINTING CHARGES	\$2,300
	10-135500-02-52730	COPY MACHINE	\$300
	10-135500-02-52911	OTHER PURCHASED SERVICES	\$16,000
	10-135500-02-53110	COMPUTER SOFTWARE	\$1,000
	10-135500-02-53111	OFFICE SUPPLIES & MATERIALS	\$6,000
	10-135500-02-53118	EDUCATIONAL SUPPLIES	\$45,000
CWD - OPEN ENROLLMENT Total			\$465,070
WORKFORCE DEVELOPMENT-	10-130001-02-51111	FULL-TIME, CERTIFIED	\$102,987
	10-130001-02-51112	FULL-TIME, NON CERTIFIED	\$2,112
	10-130001-02-51212	MEDICARE	\$1,524
	10-130001-02-51213	PSRS	\$16,263
	10-130001-02-51214	PEERS	\$172
	10-130001-02-51215	EMPLOYEE INSURANCE	\$10,635
	10-130001-02-51219	SOCIAL SECURITY	\$131

WORKFORCE DEVELOPMENT-	10-130001-02-52114	FOOD, LODGING & TRAVEL	\$4,000
	10-130001-02-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-130001-02-52515	INSTITUTIONAL MEMBERSHIPS	\$500
	10-130001-02-52713	POSTAGE & EXPRESS MAIL	\$250
	10-130001-02-52714	PRINTING CHARGES	\$500
	10-130001-02-52730	COPY MACHINE	\$2,800
	10-130001-02-52911	OTHER PURCHASED SERVICES	\$4,000
	10-130001-02-52919	EQUIPMENT REPAIRS	\$350
	10-130001-02-53110	COMPUTER SOFTWARE	\$2,000
	10-130001-02-53111	OFFICE SUPPLIES & MATERIALS	\$500
	10-130001-02-53118	EDUCATIONAL SUPPLIES	\$500
	10-130001-02-56100	ADMINISTRATIVE COST ALLOW	\$0
WORKFORCE DEVELOPMENT-ADMIN Total			\$150,224
Grand Total			\$1,679,748

FY 2019 Budget

Program/Department	GL Account	Object Description	Total
ELECTRICAL DISTRIBUTION SY	10-111512-12-51223	CONTRACTED EMPLOYEES	\$750
	10-111512-12-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-111512-12-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-111512-12-52713	POSTAGE & EXPRESS MAIL	\$50
	10-111512-12-52714	PRINTING CHARGES	\$500
	10-111512-12-52911	OTHER PURCHASED SERVICES	\$1,000
	10-111512-12-52919	EQUIPMENT REPAIRS	\$500
	10-111512-12-53118	EDUCATIONAL SUPPLIES	\$12,000
ELECTRICAL DISTRIBUTION SYSTEM	Total		\$16,300
FUEL & UTILITIES	10-720100-12-52722	UTILITIES - EDUCATION CENTERS	\$126,244
FUEL & UTILITIES	Total		\$126,244
OTC - LEBANON CENTER	10-145150-12-51111	FULL-TIME, CERTIFIED	\$218,409
	10-145150-12-51112	FULL-TIME, NON CERTIFIED	\$56,831
	10-145150-12-51113	PART-TIME	\$59,310
	10-145150-12-51114	ADJUNCT	\$620,000
	10-145150-12-51212	MEDICARE	\$13,841
	10-145150-12-51213	PSRS	\$37,450
	10-145150-12-51214	PEERS	\$4,993
	10-145150-12-51215	EMPLOYEE INSURANCE	\$61,097
	10-145150-12-51219	SOCIAL SECURITY	\$45,641
	10-145150-12-52114	FOOD, LODGING & TRAVEL	\$8,000
	10-145150-12-52116	PROFESSIONAL DEVELOP/TRAINING	\$2,000
	10-145150-12-52515	INSTITUTIONAL MEMBERSHIPS	\$2,000
	10-145150-12-52711	TELEPHONE/PAGER/CABLE SERVICE	\$41,000
	10-145150-12-52713	POSTAGE & EXPRESS MAIL	\$100
	10-145150-12-52714	PRINTING CHARGES	\$500
	10-145150-12-52715	INSURANCE (LIAB. & CASUALTY)	\$17,700
	10-145150-12-52726	BUILDING MAINTENANCE & REPAIR	\$27,468
	10-145150-12-52727	GROUNDS MAINTENANCE	\$31,301
	10-145150-12-52730	COPY MACHINE	\$1,000
	10-145150-12-52911	OTHER PURCHASED SERVICES	\$3,000
	10-145150-12-52919	EQUIPMENT REPAIRS	\$500
	10-145150-12-53110	COMPUTER SOFTWARE	\$2,742
	10-145150-12-53111	OFFICE SUPPLIES & MATERIALS	\$8,500
	10-145150-12-53118	EDUCATIONAL SUPPLIES	\$15,000
	10-145150-12-53200	CLOTHING/LAUNDRY	\$1,500
	10-145150-12-54141	EQUIPMENT & FURNITURE	\$129,002
OTC - LEBANON CENTER	Total		\$1,408,885
PRACTICAL NURSING	10-115116-12-51111	FULL-TIME, CERTIFIED	\$218,095
	10-115116-12-51113	PART-TIME	\$38,000
	10-115116-12-51212	MEDICARE	\$3,713
	10-115116-12-51213	PSRS	\$36,248
	10-115116-12-51215	EMPLOYEE INSURANCE	\$35,093
	10-115116-12-51219	SOCIAL SECURITY	\$2,356
	10-115116-12-52114	FOOD, LODGING & TRAVEL	\$1,200
	10-115116-12-52116	PROFESSIONAL DEVELOP/TRAINING	\$250
	10-115116-12-52515	INSTITUTIONAL MEMBERSHIPS	\$300
	10-115116-12-52521	PROGRAM ACCREDITATIONS	\$200
	10-115116-12-52713	POSTAGE & EXPRESS MAIL	\$200
	10-115116-12-52714	PRINTING CHARGES	\$1,000
	10-115116-12-52911	OTHER PURCHASED SERVICES	\$1,000
	10-115116-12-52919	EQUIPMENT REPAIRS	\$250
	10-115116-12-53118	EDUCATIONAL SUPPLIES	\$21,000
	10-115116-12-53200	CLOTHING/LAUNDRY	\$150
PRACTICAL NURSING	Total		\$359,055
Grand Total			\$1,910,484

FY 2019 Budget			
Program/Department	GL Account	Object Description	Total
FUEL & UTILITIES	10-720100-15-52722	UTILITIES - EDUCATION CENTERS	\$75,600
FUEL & UTILITIES Total			\$75,600
OTC - WAYNESVILLE CENTER			
	10-145135-15-51111	FULL-TIME, CERTIFIED	\$143,972
	10-145135-15-51112	FULL-TIME, NON CERTIFIED	\$95,700
	10-145135-15-51113	PART-TIME	\$56,310
	10-145135-15-51114	ADJUNCT	\$600,000
	10-145135-15-51212	MEDICARE	\$12,992
	10-145135-15-51213	PSRS	\$24,922
	10-145135-15-51214	PEERS	\$8,206
	10-145135-15-51215	EMPLOYEE INSURANCE	\$56,676
	10-145135-15-51219	SOCIAL SECURITY	\$46,625
	10-145135-15-52114	FOOD, LODGING & TRAVEL	\$7,000
	10-145135-15-52116	PROFESSIONAL DEVELOP/TRAINING	\$2,000
	10-145135-15-52515	INSTITUTIONAL MEMBERSHIPS	\$500
	10-145135-15-52711	TELEPHONE/PAGER/CABLE SERVICE	\$52,000
	10-145135-15-52713	POSTAGE & EXPRESS MAIL	\$300
	10-145135-15-52714	PRINTING CHARGES	\$500
	10-145135-15-52715	INSURANCE (LIAB. & CASUALTY)	\$9,000
	10-145135-15-52726	BUILDING MAINTENANCE & REPAIR	\$12,000
	10-145135-15-52727	GROUNDS MAINTENANCE	\$31,120
	10-145135-15-52730	COPY MACHINE	\$4,000
	10-145135-15-52911	OTHER PURCHASED SERVICES	\$4,500
	10-145135-15-52919	EQUIPMENT REPAIRS	\$200
	10-145135-15-53110	COMPUTER SOFTWARE	\$1,500
	10-145135-15-53111	OFFICE SUPPLIES & MATERIALS	\$7,500
	10-145135-15-53118	EDUCATIONAL SUPPLIES	\$18,000
	10-145135-15-54141	EQUIPMENT & FURNITURE	\$9,000
OTC - WAYNESVILLE CENTER Total			\$1,204,523
Grand Total			\$1,280,123

FY 2019 Budget			
Program/Department	GL Account	Object Description	Total
ACADEMIC SERVICES	10-462000-20-51111	FULL-TIME, CERTIFIED	\$59,600
	10-462000-20-51112	FULL-TIME, NON CERTIFIED	\$81,433
	10-462000-20-51113	PART-TIME	\$500
	10-462000-20-51212	MEDICARE	\$2,052
	10-462000-20-51213	PSRS	\$9,798
	10-462000-20-51214	PEERS	\$6,680
	10-462000-20-51215	EMPLOYEE INSURANCE	\$26,248
	10-462000-20-51219	SOCIAL SECURITY	\$5,080
	10-462000-20-52114	FOOD, LODGING & TRAVEL	\$1,500
	10-462000-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-462000-20-52713	POSTAGE & EXPRESS MAIL	\$50
	10-462000-20-52714	PRINTING CHARGES	\$50
	10-462000-20-52730	COPY MACHINE	\$4,500
	10-462000-20-52919	EQUIPMENT REPAIRS	\$500
	10-462000-20-53110	COMPUTER SOFTWARE	\$1,000
	10-462000-20-53111	OFFICE SUPPLIES & MATERIALS	\$2,800
ACADEMIC SERVICES Total			\$202,291
ACCOUNTING	10-115203-20-51114	ADJUNCT	\$16,000
	10-115203-20-51212	MEDICARE	\$250
	10-115203-20-51219	SOCIAL SECURITY	\$1,000
	10-115203-20-53118	EDUCATIONAL SUPPLIES	\$500
ACCOUNTING Total			\$17,750
ADMISSIONS-RECORDS-REGIS'	10-571000-20-51112	FULL-TIME, NON CERTIFIED	\$71,991
	10-571000-20-51212	MEDICARE	\$1,044
	10-571000-20-51214	PEERS	\$6,032
	10-571000-20-51215	EMPLOYEE INSURANCE	\$17,429
	10-571000-20-51219	SOCIAL SECURITY	\$4,463
ADMISSIONS-RECORDS-REGISTRAR Total			\$100,959
ART	10-150100-20-51114	ADJUNCT	\$15,000
	10-150100-20-51212	MEDICARE	\$250
	10-150100-20-51219	SOCIAL SECURITY	\$1,100
ART Total			\$16,350
BIOCLINICAL SCIENCE	10-112660-20-51111	FULL-TIME, CERTIFIED	\$140,096
	10-112660-20-51113	PART-TIME	\$10,000
	10-112660-20-51114	ADJUNCT	\$100,000
	10-112660-20-51212	MEDICARE	\$3,626
	10-112660-20-51213	PSRS	\$23,783
	10-112660-20-51214	PEERS	\$0
	10-112660-20-51215	EMPLOYEE INSURANCE	\$26,248
	10-112660-20-51219	SOCIAL SECURITY	\$6,820
	10-112660-20-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-112660-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$600
	10-112660-20-52919	EQUIPMENT REPAIRS	\$500
	10-112660-20-53118	EDUCATIONAL SUPPLIES	\$15,000
	BIOCLINICAL SCIENCE Total		
BUSINESS AND MARKETING	10-115202-20-51114	ADJUNCT	\$25,000
	10-115202-20-51212	MEDICARE	\$360
	10-115202-20-51219	SOCIAL SECURITY	\$1,570
	10-115202-20-53118	EDUCATIONAL SUPPLIES	\$500
BUSINESS AND MARKETING Total			\$27,430
CHEMISTRY	10-114005-20-51111	FULL-TIME, CERTIFIED	\$55,164
	10-114005-20-51114	ADJUNCT	\$50,000

CHEMISTRY	10-114005-20-51212	MEDICARE	\$1,525
	10-114005-20-51213	PSRS	\$9,155
	10-114005-20-51215	EMPLOYEE INSURANCE	\$8,777
	10-114005-20-51219	SOCIAL SECURITY	\$3,100
	10-114005-20-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-114005-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$400
	10-114005-20-52714	PRINTING CHARGES	\$50
	10-114005-20-53118	EDUCATIONAL SUPPLIES	\$10,000
CHEMISTRY Total			\$139,171
COLLEGE LIBRARY	10-410000-20-51112	FULL-TIME, NON CERTIFIED	\$27,110
	10-410000-20-51113	PART-TIME	\$15,000
	10-410000-20-51212	MEDICARE	\$611
	10-410000-20-51213	PSRS	\$0
	10-410000-20-51214	PEERS	\$2,407
	10-410000-20-51215	EMPLOYEE INSURANCE	\$8,687
	10-410000-20-51219	SOCIAL SECURITY	\$2,611
	10-410000-20-52114	FOOD, LODGING & TRAVEL	\$2,000
	10-410000-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-410000-20-52713	POSTAGE & EXPRESS MAIL	\$75
	10-410000-20-52714	PRINTING CHARGES	\$150
	10-410000-20-52730	COPY MACHINE	\$2,000
	10-410000-20-52911	OTHER PURCHASED SERVICES	\$250
	10-410000-20-52919	EQUIPMENT REPAIRS	\$250
	10-410000-20-53111	OFFICE SUPPLIES & MATERIALS	\$5,500
	10-410000-20-53112	LIBRARY BOOKS/PRINT MATERIALS	\$10,000
	10-410000-20-53113	PERIODICALS/SERIALS PAPER	\$600
	10-410000-20-53119	AUDIO VISUAL MATERIALS	\$1,000
COLLEGE LIBRARY Total			\$78,751
COMMUNICATIONS	10-110900-20-51111	FULL-TIME, CERTIFIED	\$47,316
	10-110900-20-51114	ADJUNCT	\$30,000
	10-110900-20-51212	MEDICARE	\$1,121
	10-110900-20-51213	PSRS	\$8,017
	10-110900-20-51215	EMPLOYEE INSURANCE	\$8,752
	10-110900-20-51219	SOCIAL SECURITY	\$1,860
	10-110900-20-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-110900-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-110900-20-53118	EDUCATIONAL SUPPLIES	\$500
COMMUNICATIONS Total			\$99,066
COMPUTER INFORMATION SC	10-115212-20-51114	ADJUNCT	\$90,000
	10-115212-20-51212	MEDICARE	\$1,303
	10-115212-20-51219	SOCIAL SECURITY	\$5,580
	10-115212-20-53118	EDUCATIONAL SUPPLIES	\$500
COMPUTER INFORMATION SCIENCES Total			\$97,383
COUNSELING	10-530000-20-51112	FULL-TIME, NON CERTIFIED	\$18,803
	10-530000-20-51212	MEDICARE	\$273
	10-530000-20-51214	PEERS	\$1,563
	10-530000-20-51215	EMPLOYEE INSURANCE	\$4,365
	10-530000-20-51219	SOCIAL SECURITY	\$1,166
COUNSELING Total			\$26,170
CUSTODIAL SERVICES	10-700000-20-51113	PART-TIME	\$20,800
	10-700000-20-51115	OTHER PAY/OVERTIME	\$1,000
	10-700000-20-51212	MEDICARE	\$316
	10-700000-20-51219	SOCIAL SECURITY	\$1,352
	10-700000-20-52913	SERVICE/MAINT CONTRACT	\$900
	10-700000-20-53111	OFFICE SUPPLIES & MATERIALS	\$7,500

CUSTODIAL SERVICES Total			\$31,868
ECONOMICS	10-124504-20-51114	ADJUNCT	\$13,000
	10-124504-20-51212	MEDICARE	\$250
	10-124504-20-51219	SOCIAL SECURITY	\$800
ECONOMICS Total			\$14,050
ENGLISH	10-112304-20-51111	FULL-TIME, CERTIFIED	\$89,736
	10-112304-20-51114	ADJUNCT	\$150,000
	10-112304-20-51212	MEDICARE	\$3,476
	10-112304-20-51213	PSRS	\$15,324
	10-112304-20-51215	EMPLOYEE INSURANCE	\$17,487
	10-112304-20-51219	SOCIAL SECURITY	\$9,300
	10-112304-20-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-112304-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$600
	10-112304-20-53118	EDUCATIONAL SUPPLIES	\$1,000
ENGLISH Total			\$287,923
FINANCIAL AID	10-540000-20-51112	FULL-TIME, NON CERTIFIED	\$18,802
	10-540000-20-51212	MEDICARE	\$273
	10-540000-20-51214	PEERS	\$1,563
	10-540000-20-51215	EMPLOYEE INSURANCE	\$4,365
	10-540000-20-51219	SOCIAL SECURITY	\$1,166
FINANCIAL AID Total			\$26,169
FUEL & UTILITIES	10-720100-20-52716	ELECTRICITY	\$150,000
	10-720100-20-52717	WATER & SEWER	\$2,000
	10-720100-20-52718	NATURAL GAS	\$15,000
	10-720100-20-52719	UTILITIES-FACILITY SERVICE CTR	\$2,500
	10-720100-20-52721	WASTE DISPOSAL	\$2,412
FUEL & UTILITIES Total			\$171,912
GENERAL OFFICE	10-630000-20-52711	TELEPHONE/PAGER/CABLE SERVICE	\$43,000
GENERAL OFFICE Total			\$43,000
HEALTH & WELLNESS	10-113199-20-51114	ADJUNCT	\$20,000
	10-113199-20-51212	MEDICARE	\$362
	10-113199-20-51219	SOCIAL SECURITY	\$1,172
	10-113199-20-53118	EDUCATIONAL SUPPLIES	\$500
HEALTH & WELLNESS Total			\$22,034
HISTORY & GEOGRAPHY	10-124505-20-51111	FULL-TIME, CERTIFIED	\$41,604
	10-124505-20-51114	ADJUNCT	\$40,000
	10-124505-20-51212	MEDICARE	\$1,183
	10-124505-20-51213	PSRS	\$7,189
	10-124505-20-51215	EMPLOYEE INSURANCE	\$8,732
	10-124505-20-51219	SOCIAL SECURITY	\$2,480
	10-124505-20-52114	FOOD, LODGING & TRAVEL	\$500
	10-124505-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-124505-20-52714	PRINTING CHARGES	\$50
	10-124505-20-53118	EDUCATIONAL SUPPLIES	\$500
HISTORY & GEOGRAPHY Total			\$102,738
HUMANITIES	10-124503-20-51111	FULL-TIME, CERTIFIED	\$47,880
	10-124503-20-51114	ADJUNCT	\$40,000
	10-124503-20-51212	MEDICARE	-\$6,825
	10-124503-20-51213	PSRS	\$16,198
	10-124503-20-51215	EMPLOYEE INSURANCE	\$8,752
	10-124503-20-51219	SOCIAL SECURITY	\$2,480
	10-124503-20-52114	FOOD, LODGING & TRAVEL	\$600
	10-124503-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$200
	10-124503-20-53118	EDUCATIONAL SUPPLIES	\$500
HUMANITIES Total			\$109,785

INFORMATION TECHNOLOGY	10-430100-20-51112	FULL-TIME, NON CERTIFIED	\$38,534
	10-430100-20-51113	PART-TIME	\$23,000
	10-430100-20-51212	MEDICARE	\$892
	10-430100-20-51214	PEERS	\$3,190
	10-430100-20-51215	EMPLOYEE INSURANCE	\$8,723
	10-430100-20-51219	SOCIAL SECURITY	\$3,815
	10-430100-20-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-430100-20-52919	EQUIPMENT REPAIRS	\$2,000
	10-430100-20-53110	COMPUTER SOFTWARE	\$1,000
	10-430100-20-53111	OFFICE SUPPLIES & MATERIALS	\$1,000
	10-430100-20-54141	EQUIPMENT & FURNITURE	\$12,000
INFORMATION TECHNOLOGY Total			\$95,154
INSTRUCTIONAL ADMINISTRA	10-460000-20-51111	FULL-TIME, CERTIFIED	\$78,538
	10-460000-20-51112	FULL-TIME, NON CERTIFIED	\$36,043
	10-460000-20-51113	PART-TIME	\$1,000
	10-460000-20-51212	MEDICARE	\$1,676
	10-460000-20-51213	PSRS	\$12,544
	10-460000-20-51214	PEERS	\$3,019
	10-460000-20-51215	EMPLOYEE INSURANCE	\$17,567
	10-460000-20-51219	SOCIAL SECURITY	\$2,297
	10-460000-20-52114	FOOD, LODGING & TRAVEL	\$4,500
	10-460000-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-460000-20-52713	POSTAGE & EXPRESS MAIL	\$100
	10-460000-20-52714	PRINTING CHARGES	\$200
	10-460000-20-52730	COPY MACHINE	\$6,500
	10-460000-20-52917	INTERPRETER FOR THE DEAF	\$500
	10-460000-20-53110	COMPUTER SOFTWARE	\$150
	10-460000-20-53111	OFFICE SUPPLIES & MATERIALS	\$7,500
INSTRUCTIONAL ADMINISTRATION Total			\$173,134
LIFE SCIENCES	10-112699-20-51114	ADJUNCT	\$135,000
	10-112699-20-51212	MEDICARE	\$1,958
	10-112699-20-51219	SOCIAL SECURITY	\$8,370
	10-112699-20-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-112699-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$100
	10-112699-20-52919	EQUIPMENT REPAIRS	\$1,000
	10-112699-20-53118	EDUCATIONAL SUPPLIES	\$20,000
LIFE SCIENCES Total			\$167,428
MAINTENANCE & GROUNDS	10-710000-20-51112	FULL-TIME, NON CERTIFIED	\$57,593
	10-710000-20-51113	PART-TIME	\$10,400
	10-710000-20-51115	OTHER PAY/OVERTIME	\$1,000
	10-710000-20-51212	MEDICARE	\$1,000
	10-710000-20-51214	PEERS	\$4,772
	10-710000-20-51215	EMPLOYEE INSURANCE	\$13,066
	10-710000-20-51219	SOCIAL SECURITY	\$4,278
	10-710000-20-52114	FOOD, LODGING & TRAVEL	\$300
	10-710000-20-52115	FUEL & TRANSPORTATION	\$3,500
	10-710000-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-710000-20-52715	INSURANCE (LIAB. & CASUALTY)	\$24,000
	10-710000-20-52726	BUILDING MAINTENANCE & REPAIR	\$35,000
	10-710000-20-52727	GROUNDS MAINTENANCE	\$35,000
	10-710000-20-52911	OTHER PURCHASED SERVICES	\$6,900
	10-710000-20-52913	SERVICE/MAINT CONTRACT	\$3,200
	10-710000-20-52919	EQUIPMENT REPAIRS	\$2,000
	10-710000-20-53111	OFFICE SUPPLIES & MATERIALS	\$9,000
	10-710000-20-53200	CLOTHING/LAUNDRY	\$1,040

MAINTENANCE & GROUNDS	10-710000-20-54141	EQUIPMENT & FURNITURE	\$2,800
MAINTENANCE & GROUNDS Total			\$215,849
MATHEMATICS	10-112701-20-51111	FULL-TIME, CERTIFIED	\$172,999
	10-112701-20-51114	ADJUNCT	\$130,000
	10-112701-20-51212	MEDICARE	\$4,393
	10-112701-20-51213	PSRS	\$29,710
	10-112701-20-51215	EMPLOYEE INSURANCE	\$34,951
	10-112701-20-51219	SOCIAL SECURITY	\$8,060
	10-112701-20-52114	FOOD, LODGING & TRAVEL	\$2,000
	10-112701-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$800
	10-112701-20-53118	EDUCATIONAL SUPPLIES	\$1,000
MATHEMATICS Total			\$383,913
MEDICAL LABORATORY TECH	10-115112-20-51111	FULL-TIME, CERTIFIED	\$129,490
	10-115112-20-51114	ADJUNCT	\$15,000
	10-115112-20-51212	MEDICARE	\$2,095
	10-115112-20-51213	PSRS	\$21,088
	10-115112-20-51215	EMPLOYEE INSURANCE	\$17,616
	10-115112-20-51219	SOCIAL SECURITY	\$930
	10-115112-20-52114	FOOD, LODGING & TRAVEL	\$2,000
	10-115112-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-115112-20-52515	INSTITUTIONAL MEMBERSHIPS	\$400
	10-115112-20-52521	PROGRAM ACCREDITATIONS	\$2,100
	10-115112-20-52713	POSTAGE & EXPRESS MAIL	\$100
	10-115112-20-52714	PRINTING CHARGES	\$200
	10-115112-20-52911	OTHER PURCHASED SERVICES	\$300
	10-115112-20-52919	EQUIPMENT REPAIRS	\$1,000
	10-115112-20-53110	COMPUTER SOFTWARE	\$100
	10-115112-20-53118	EDUCATIONAL SUPPLIES	\$12,058
	10-115112-20-54141	EQUIPMENT & FURNITURE	\$23,000
MEDICAL LABORATORY TECH Total			\$227,977
MUSIC	10-150120-20-51114	ADJUNCT	\$20,000
	10-150120-20-51212	MEDICARE	\$300
	10-150120-20-51219	SOCIAL SECURITY	\$1,200
MUSIC Total			\$21,500
PHYSICAL SCIENCE	10-114001-20-51114	ADJUNCT	\$60,000
	10-114001-20-51212	MEDICARE	\$800
	10-114001-20-51219	SOCIAL SECURITY	\$3,000
	10-114001-20-52114	FOOD, LODGING & TRAVEL	\$200
	10-114001-20-53118	EDUCATIONAL SUPPLIES	\$10,000
PHYSICAL SCIENCE Total			\$74,000
PHYSICAL THERAPIST ASST	10-115108-20-51111	FULL-TIME, CERTIFIED	\$227,194
	10-115108-20-51212	MEDICARE	\$3,294
	10-115108-20-51213	PSRS	\$36,412
	10-115108-20-51215	EMPLOYEE INSURANCE	\$26,525
	10-115108-20-52114	FOOD, LODGING & TRAVEL	\$2,000
	10-115108-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$2,000
	10-115108-20-52515	INSTITUTIONAL MEMBERSHIPS	\$1,200
	10-115108-20-52521	PROGRAM ACCREDITATIONS	\$4,500
	10-115108-20-52713	POSTAGE & EXPRESS MAIL	\$100
	10-115108-20-52714	PRINTING CHARGES	\$200
	10-115108-20-52911	OTHER PURCHASED SERVICES	\$1,000
	10-115108-20-52919	EQUIPMENT REPAIRS	\$400
	10-115108-20-53118	EDUCATIONAL SUPPLIES	\$18,000
	10-115108-20-53200	CLOTHING/LAUNDRY	\$200
	10-115108-20-54141	EQUIPMENT & FURNITURE	\$3,700

PHYSICAL THERAPIST ASST Total			\$326,725
POLITICAL SCIENCE	10-124506-20-51111	FULL-TIME, CERTIFIED	\$54,397
	10-124506-20-51114	ADJUNCT	\$40,000
	10-124506-20-51212	MEDICARE	\$1,369
	10-124506-20-51213	PSRS	\$9,044
	10-124506-20-51215	EMPLOYEE INSURANCE	\$8,774
	10-124506-20-51219	SOCIAL SECURITY	\$2,480
	10-124506-20-52114	FOOD, LODGING & TRAVEL	\$500
	10-124506-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-124506-20-52714	PRINTING CHARGES	\$50
	10-124506-20-53118	EDUCATIONAL SUPPLIES	\$500
POLITICAL SCIENCE Total			\$117,614
PRESIDENT - RICHWOOD VALL	10-611200-20-51111	FULL-TIME, CERTIFIED	\$140,067
	10-611200-20-51112	FULL-TIME, NON CERTIFIED	\$44,582
	10-611200-20-51113	PART-TIME	\$10,000
	10-611200-20-51212	MEDICARE	\$2,822
	10-611200-20-51213	PSRS	\$21,466
	10-611200-20-51214	PEERS	\$3,605
	10-611200-20-51215	EMPLOYEE INSURANCE	\$17,829
	10-611200-20-51219	SOCIAL SECURITY	\$3,384
	10-611200-20-52114	FOOD, LODGING & TRAVEL	\$10,000
	10-611200-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$4,000
	10-611200-20-52713	POSTAGE & EXPRESS MAIL	\$150
	10-611200-20-52730	COPY MACHINE	\$2,000
	10-611200-20-52919	EQUIPMENT REPAIRS	\$200
	10-611200-20-53110	COMPUTER SOFTWARE	\$500
	10-611200-20-53111	OFFICE SUPPLIES & MATERIALS	\$4,000
PRESIDENT - RICHWOOD VALLEY Total			\$264,605
PSYCHOLOGY	10-114201-20-51114	ADJUNCT	\$56,000
	10-114201-20-51212	MEDICARE	\$1,100
	10-114201-20-51219	SOCIAL SECURITY	\$3,100
	10-114201-20-53118	EDUCATIONAL SUPPLIES	\$500
PSYCHOLOGY Total			\$60,700
SAFETY & SECURITY	10-631000-20-51111	FULL-TIME, CERTIFIED	\$24,540
	10-631000-20-51113	PART-TIME	\$83,200
	10-631000-20-51212	MEDICARE	\$1,562
	10-631000-20-51213	PSRS	\$4,136
	10-631000-20-51215	EMPLOYEE INSURANCE	\$4,362
	10-631000-20-51219	SOCIAL SECURITY	\$5,158
	10-631000-20-52114	FOOD, LODGING & TRAVEL	\$2,100
	10-631000-20-52115	FUEL & TRANSPORTATION	\$100
	10-631000-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,200
	10-631000-20-52711	TELEPHONE/PAGER/CABLE SERVICE	\$720
	10-631000-20-52714	PRINTING CHARGES	\$100
	10-631000-20-52913	SERVICE/MAINT CONTRACT	\$300
	10-631000-20-53111	OFFICE SUPPLIES & MATERIALS	\$3,750
	10-631000-20-53200	CLOTHING/LAUNDRY	\$2,000
	SAFETY & SECURITY Total		
SOCIAL SCIENCES	10-124501-20-51114	ADJUNCT	\$15,000
	10-124501-20-51212	MEDICARE	\$250
	10-124501-20-51219	SOCIAL SECURITY	\$900
SOCIAL SCIENCES Total			\$16,150
STUDENT AFFAIRS	10-500000-20-51111	FULL-TIME, CERTIFIED	\$64,416
	10-500000-20-51113	PART-TIME	\$44,465
	10-500000-20-51212	MEDICARE	\$1,579

STUDENT AFFAIRS	10-500000-20-51213	PSRS	\$10,496
	10-500000-20-51215	EMPLOYEE INSURANCE	\$8,806
	10-500000-20-51219	SOCIAL SECURITY	\$2,757
	10-500000-20-52114	FOOD, LODGING & TRAVEL	\$2,100
	10-500000-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-500000-20-52713	POSTAGE & EXPRESS MAIL	\$25
	10-500000-20-52730	COPY MACHINE	\$2,500
	10-500000-20-53111	OFFICE SUPPLIES & MATERIALS	\$3,100
	10-500000-20-59110	STUDENT ACTIVITIES	\$7,500
STUDENT AFFAIRS Total			\$148,744
TEACHER EDUCATION	10-111300-20-51111	FULL-TIME, CERTIFIED	\$58,482
	10-111300-20-51114	ADJUNCT	\$20,000
	10-111300-20-51212	MEDICARE	\$1,138
	10-111300-20-51213	PSRS	\$9,636
	10-111300-20-51215	EMPLOYEE INSURANCE	\$8,787
	10-111300-20-51219	SOCIAL SECURITY	\$1,240
	10-111300-20-53118	EDUCATIONAL SUPPLIES	\$500
TEACHER EDUCATION Total			\$99,783
TUTORING / LEARNING CENTE	10-112401-20-51113	PART-TIME	\$41,500
	10-112401-20-51212	MEDICARE	\$600
	10-112401-20-51219	SOCIAL SECURITY	\$2,600
	10-112401-20-52114	FOOD, LODGING & TRAVEL	\$500
	10-112401-20-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-112401-20-52714	PRINTING CHARGES	\$150
	10-112401-20-53111	OFFICE SUPPLIES & MATERIALS	\$1,000
TUTORING / LEARNING CENTER Total			\$46,850
WORLD LANGUAGES	10-111600-20-51114	ADJUNCT	\$23,000
	10-111600-20-51212	MEDICARE	\$300
	10-111600-20-51219	SOCIAL SECURITY	\$1,100
WORLD LANGUAGES Total			\$24,400
Grand Total			\$4,540,227

FY 2019 Budget			
Program/Department	GL Account	Object Description	Total
ACADEMIC SERVICES	10-462000-25-51112	FULL-TIME, NON CERTIFIED	\$34,600
	10-462000-25-51212	MEDICARE	\$502
	10-462000-25-51214	PEERS	\$2,921
	10-462000-25-51215	EMPLOYEE INSURANCE	\$8,710
	10-462000-25-51219	SOCIAL SECURITY	\$2,145
ACADEMIC SERVICES Total			\$48,878
ACCOUNTING	10-115203-25-51114	ADJUNCT	\$13,000
	10-115203-25-51212	MEDICARE	\$220
	10-115203-25-51219	SOCIAL SECURITY	\$1,000
ACCOUNTING Total			\$14,220
ADMISSIONS-RECORDS-REGIS'	10-571000-25-51111	FULL-TIME, CERTIFIED	\$62,620
	10-571000-25-51112	FULL-TIME, NON CERTIFIED	\$31,494
	10-571000-25-51212	MEDICARE	\$2,683
	10-571000-25-51213	PSRS	\$10,236
	10-571000-25-51214	PEERS	\$2,707
	10-571000-25-51215	EMPLOYEE INSURANCE	\$17,500
	10-571000-25-51219	SOCIAL SECURITY	\$7,591
ADMISSIONS-RECORDS-REGISTRAR Total			\$134,831
ART	10-150100-25-51114	ADJUNCT	\$13,000
	10-150100-25-51212	MEDICARE	\$220
	10-150100-25-51219	SOCIAL SECURITY	\$1,000
ART Total			\$14,220
ASSOCIATE DEGREE NURSING	10-115120-25-51111	FULL-TIME, CERTIFIED	\$107,413
	10-115120-25-51113	PART-TIME	\$10,000
	10-115120-25-51212	MEDICARE	\$1,702
	10-115120-25-51213	PSRS	\$17,887
	10-115120-25-51215	EMPLOYEE INSURANCE	\$17,542
	10-115120-25-51219	SOCIAL SECURITY	\$620
	10-115120-25-52114	FOOD, LODGING & TRAVEL	\$2,000
	10-115120-25-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-115120-25-52515	INSTITUTIONAL MEMBERSHIPS	\$500
	10-115120-25-52521	PROGRAM ACCREDITATIONS	\$700
	10-115120-25-52713	POSTAGE & EXPRESS MAIL	\$100
	10-115120-25-52714	PRINTING CHARGES	\$350
	10-115120-25-52730	COPY MACHINE	\$500
	10-115120-25-53118	EDUCATIONAL SUPPLIES	\$27,000
	10-115120-25-53200	CLOTHING/LAUNDRY	\$100
ASSOCIATE DEGREE NURSING Total			\$186,914
BIOCLINICAL SCIENCE	10-112660-25-51111	FULL-TIME, CERTIFIED	\$48,141
	10-112660-25-51114	ADJUNCT	\$60,000
	10-112660-25-51212	MEDICARE	\$1,568
	10-112660-25-51213	PSRS	\$8,137
	10-112660-25-51215	EMPLOYEE INSURANCE	\$8,755
	10-112660-25-51219	SOCIAL SECURITY	\$3,720
BIOCLINICAL SCIENCE Total			\$130,321
BUSINESS AND MARKETING	10-115202-25-51114	ADJUNCT	\$32,000
	10-115202-25-51212	MEDICARE	\$500
	10-115202-25-51219	SOCIAL SECURITY	\$2,000
BUSINESS AND MARKETING Total			\$34,500
CHEMISTRY	10-114005-25-51114	ADJUNCT	\$30,000
	10-114005-25-51212	MEDICARE	\$550
	10-114005-25-51219	SOCIAL SECURITY	\$2,300

CHEMISTRY Total			\$32,850	
COMMUNICATIONS	10-110900-25-51111	FULL-TIME, CERTIFIED	\$25,580	
	10-110900-25-51114	ADJUNCT	\$25,000	
	10-110900-25-51212	MEDICARE	\$733	
	10-110900-25-51213	PSRS	\$4,865	
	10-110900-25-51215	EMPLOYEE INSURANCE	\$8,681	
	10-110900-25-51219	SOCIAL SECURITY	\$1,550	
	COMMUNICATIONS Total			\$66,409
COMPUTER INFORMATION SC	10-115212-25-51114	ADJUNCT	\$55,000	
	10-115212-25-51212	MEDICARE	\$1,000	
	10-115212-25-51219	SOCIAL SECURITY	\$3,400	
	10-115212-25-51223	CONTRACTED EMPLOYEES	\$750	
	10-115212-25-52114	FOOD, LODGING & TRAVEL	\$500	
	10-115212-25-52116	PROFESSIONAL DEVELOP/TRAINING	\$500	
	10-115212-25-52713	POSTAGE & EXPRESS MAIL	\$50	
	10-115212-25-52714	PRINTING CHARGES	\$100	
	10-115212-25-52911	OTHER PURCHASED SERVICES	\$750	
	10-115212-25-52919	EQUIPMENT REPAIRS	\$500	
	10-115212-25-53110	COMPUTER SOFTWARE	\$5,500	
	10-115212-25-53118	EDUCATIONAL SUPPLIES	\$3,050	
	COMPUTER INFORMATION SCIENCES Total			\$71,100
	CONSTRUCTION TECHNOLOGY	10-111510-25-51223	CONTRACTED EMPLOYEES	\$750
10-111510-25-52114		FOOD, LODGING & TRAVEL	\$500	
10-111510-25-52116		PROFESSIONAL DEVELOP/TRAINING	\$500	
10-111510-25-52713		POSTAGE & EXPRESS MAIL	\$50	
10-111510-25-52714		PRINTING CHARGES	\$100	
10-111510-25-52911		OTHER PURCHASED SERVICES	\$750	
10-111510-25-52919		EQUIPMENT REPAIRS	\$500	
10-111510-25-53118		EDUCATIONAL SUPPLIES	\$12,200	
CONSTRUCTION TECHNOLOGY Total			\$15,350	
CUSTODIAL SERVICES	10-700000-25-51112	FULL-TIME, NON CERTIFIED	\$50,750	
	10-700000-25-51113	PART-TIME	\$32,900	
	10-700000-25-51115	OTHER PAY/OVERTIME	\$1,000	
	10-700000-25-51212	MEDICARE	\$1,227	
	10-700000-25-51214	PEERS	\$4,576	
	10-700000-25-51215	EMPLOYEE INSURANCE	\$17,361	
	10-700000-25-51219	SOCIAL SECURITY	\$5,248	
	10-700000-25-52913	SERVICE/MAINT CONTRACT	\$1,620	
	10-700000-25-53111	OFFICE SUPPLIES & MATERIALS	\$6,300	
	10-700000-25-53200	CLOTHING/LAUNDRY	\$200	
	CUSTODIAL SERVICES Total			\$121,182
EARLY CHILDHOOD EDUCATIO	10-112002-25-51114	ADJUNCT	\$20,000	
	10-112002-25-51212	MEDICARE	\$300	
	10-112002-25-51219	SOCIAL SECURITY	\$1,500	
EARLY CHILDHOOD EDUCATION Total			\$21,800	
ENGLISH	10-112304-25-51111	FULL-TIME, CERTIFIED	\$51,536	
	10-112304-25-51114	ADJUNCT	\$60,000	
	10-112304-25-51212	MEDICARE	\$1,617	
	10-112304-25-51213	PSRS	\$8,629	
	10-112304-25-51215	EMPLOYEE INSURANCE	\$8,764	
	10-112304-25-51219	SOCIAL SECURITY	\$3,720	
ENGLISH Total			\$134,266	
FUEL & UTILITIES	10-720100-25-52716	ELECTRICITY	\$120,000	
	10-720100-25-52717	WATER & SEWER	\$6,000	
	10-720100-25-52718	NATURAL GAS	\$40,000	

FUEL & UTILITIES	10-720100-25-52721	WASTE DISPOSAL	\$2,496
FUEL & UTILITIES Total			\$168,496
GENERAL OFFICE	10-630000-25-52711	TELEPHONE/PAGER/CABLE SERVICE	\$40,000
	10-630000-25-52720	RENTAL	\$84,400
GENERAL OFFICE Total			\$124,400
HEALTH & WELLNESS	10-113199-25-51114	ADJUNCT	\$18,000
	10-113199-25-51212	MEDICARE	\$300
	10-113199-25-51219	SOCIAL SECURITY	\$1,300
HEALTH & WELLNESS Total			\$19,600
HISTORY & GEOGRAPHY	10-124505-25-51114	ADJUNCT	\$25,000
	10-124505-25-51212	MEDICARE	\$450
	10-124505-25-51219	SOCIAL SECURITY	\$1,800
HISTORY & GEOGRAPHY Total			\$27,250
HRAC	10-111505-25-51223	CONTRACTED EMPLOYEES	\$750
	10-111505-25-52114	FOOD, LODGING & TRAVEL	\$500
	10-111505-25-52116	PROFESSIONAL DEVELOP/TRAINING	\$500
	10-111505-25-52713	POSTAGE & EXPRESS MAIL	\$50
	10-111505-25-52714	PRINTING CHARGES	\$100
	10-111505-25-52911	OTHER PURCHASED SERVICES	\$750
	10-111505-25-52919	EQUIPMENT REPAIRS	\$1,000
	10-111505-25-53118	EDUCATIONAL SUPPLIES	\$12,200
HRAC Total			\$15,850
HUMANITIES	10-124503-25-51114	ADJUNCT	\$25,000
	10-124503-25-51212	MEDICARE	\$450
	10-124503-25-51219	SOCIAL SECURITY	\$1,800
HUMANITIES Total			\$27,250
INFORMATION TECHNOLOGY	10-430100-25-51112	FULL-TIME, NON CERTIFIED	\$35,760
	10-430100-25-51113	PART-TIME	\$11,000
	10-430100-25-51212	MEDICARE	\$678
	10-430100-25-51214	PEERS	\$3,000
	10-430100-25-51215	EMPLOYEE INSURANCE	\$8,713
	10-430100-25-51219	SOCIAL SECURITY	\$2,899
	10-430100-25-52919	EQUIPMENT REPAIRS	\$1,000
	10-430100-25-53110	COMPUTER SOFTWARE	\$1,000
	10-430100-25-53111	OFFICE SUPPLIES & MATERIALS	\$10,000
	10-430100-25-54141	EQUIPMENT & FURNITURE	\$10,000
INFORMATION TECHNOLOGY Total			\$84,050
INSTRUCTIONAL ADMINISTRATION	10-460000-25-51111	FULL-TIME, CERTIFIED	\$79,022
	10-460000-25-51112	FULL-TIME, NON CERTIFIED	\$62,320
	10-460000-25-51113	PART-TIME	\$35,270
	10-460000-25-51212	MEDICARE	\$2,561
	10-460000-25-51213	PSRS	\$12,614
	10-460000-25-51214	PEERS	\$5,369
	10-460000-25-51215	EMPLOYEE INSURANCE	\$26,251
	10-460000-25-51219	SOCIAL SECURITY	\$6,051
	10-460000-25-52114	FOOD, LODGING & TRAVEL	\$9,500
	10-460000-25-52116	PROFESSIONAL DEVELOP/TRAINING	\$2,000
	10-460000-25-52515	INSTITUTIONAL MEMBERSHIPS	\$1,500
	10-460000-25-52714	PRINTING CHARGES	\$300
	10-460000-25-52730	COPY MACHINE	\$6,360
	10-460000-25-52911	OTHER PURCHASED SERVICES	\$1,000
	10-460000-25-53110	COMPUTER SOFTWARE	\$2,300
	10-460000-25-53111	OFFICE SUPPLIES & MATERIALS	\$7,240
INSTRUCTIONAL ADMINISTRATION Total			\$259,658
LIFE SCIENCES	10-112699-25-51114	ADJUNCT	\$60,000

LIFE SCIENCES	10-112699-25-51212	MEDICARE	\$900
	10-112699-25-51219	SOCIAL SECURITY	\$3,700
	10-112699-25-52114	FOOD, LODGING & TRAVEL	\$500
	10-112699-25-52911	OTHER PURCHASED SERVICES	\$660
	10-112699-25-53118	EDUCATIONAL SUPPLIES	\$29,283
LIFE SCIENCES Total			\$95,043
MAINTENANCE & GROUNDS	10-710000-25-51112	FULL-TIME, NON CERTIFIED	\$55,917
	10-710000-25-51113	PART-TIME	\$10,400
	10-710000-25-51115	OTHER PAY/OVERTIME	\$1,000
	10-710000-25-51212	MEDICARE	\$976
	10-710000-25-51214	PEERS	\$4,657
	10-710000-25-51215	EMPLOYEE INSURANCE	\$13,060
	10-710000-25-51219	SOCIAL SECURITY	\$4,174
	10-710000-25-52115	FUEL & TRANSPORTATION	\$2,300
	10-710000-25-52715	INSURANCE (LIAB. & CASUALTY)	\$24,000
	10-710000-25-52726	BUILDING MAINTENANCE & REPAIR	\$20,000
	10-710000-25-52727	GROUNDS MAINTENANCE	\$23,000
	10-710000-25-52911	OTHER PURCHASED SERVICES	\$3,660
	10-710000-25-52913	SERVICE/MAINT CONTRACT	\$3,500
	10-710000-25-52919	EQUIPMENT REPAIRS	\$2,000
	10-710000-25-53111	OFFICE SUPPLIES & MATERIALS	\$8,000
	10-710000-25-53200	CLOTHING/LAUNDRY	\$1,000
	10-710000-25-54141	EQUIPMENT & FURNITURE	\$18,096
MAINTENANCE & GROUNDS Total			\$195,740
MATHEMATICS	10-112701-25-51111	FULL-TIME, CERTIFIED	\$57,755
	10-112701-25-51114	ADJUNCT	\$80,000
	10-112701-25-51212	MEDICARE	\$1,997
	10-112701-25-51213	PSRS	\$9,531
	10-112701-25-51215	EMPLOYEE INSURANCE	\$8,784
	10-112701-25-51219	SOCIAL SECURITY	\$4,960
MATHEMATICS Total			\$163,027
MUSIC	10-150120-25-51114	ADJUNCT	\$15,000
	10-150120-25-51212	MEDICARE	\$250
	10-150120-25-51219	SOCIAL SECURITY	\$1,200
MUSIC Total			\$16,450
POLITICAL SCIENCE	10-124506-25-51114	ADJUNCT	\$30,000
	10-124506-25-51212	MEDICARE	\$435
	10-124506-25-51219	SOCIAL SECURITY	\$1,860
POLITICAL SCIENCE Total			\$32,295
PRACTICAL NURSING	10-115116-25-51111	FULL-TIME, CERTIFIED	\$184,086
	10-115116-25-51113	PART-TIME	\$53,000
	10-115116-25-51212	MEDICARE	\$3,438
	10-115116-25-51213	PSRS	\$30,160
	10-115116-25-51215	EMPLOYEE INSURANCE	\$26,390
	10-115116-25-51219	SOCIAL SECURITY	\$3,286
	10-115116-25-52114	FOOD, LODGING & TRAVEL	\$1,900
	10-115116-25-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	10-115116-25-52515	INSTITUTIONAL MEMBERSHIPS	\$100
	10-115116-25-52521	PROGRAM ACCREDITATIONS	\$200
	10-115116-25-52713	POSTAGE & EXPRESS MAIL	\$100
	10-115116-25-52714	PRINTING CHARGES	\$700
	10-115116-25-52730	COPY MACHINE	\$1,500
	10-115116-25-52911	OTHER PURCHASED SERVICES	\$1,000
	10-115116-25-53118	EDUCATIONAL SUPPLIES	\$20,000
	10-115116-25-53200	CLOTHING/LAUNDRY	\$125

PRACTICAL NURSING Total			\$326,985
PRESIDENT - TABLE ROCK	10-611300-25-51111	FULL-TIME, CERTIFIED	\$140,067
	10-611300-25-51113	PART-TIME	\$5,000
	10-611300-25-51212	MEDICARE	\$2,103
	10-611300-25-51213	PSRS	\$21,466
	10-611300-25-51215	EMPLOYEE INSURANCE	\$9,087
	10-611300-25-51219	SOCIAL SECURITY	\$310
	10-611300-25-52114	FOOD, LODGING & TRAVEL	\$12,000
	10-611300-25-52116	PROFESSIONAL DEVELOP/TRAINING	\$5,000
	10-611300-25-52515	INSTITUTIONAL MEMBERSHIPS	\$2,500
	10-611300-25-52713	POSTAGE & EXPRESS MAIL	\$150
	10-611300-25-52714	PRINTING CHARGES	\$250
	10-611300-25-53111	OFFICE SUPPLIES & MATERIALS	\$2,900
PRESIDENT - TABLE ROCK Total			\$200,833
PSYCHOLOGY	10-114201-25-51114	ADJUNCT	\$50,000
	10-114201-25-51212	MEDICARE	\$750
	10-114201-25-51219	SOCIAL SECURITY	\$3,100
PSYCHOLOGY Total			\$53,850
SAFETY & SECURITY	10-631000-25-51111	FULL-TIME, CERTIFIED	\$24,540
	10-631000-25-51113	PART-TIME	\$59,745
	10-631000-25-51212	MEDICARE	\$1,222
	10-631000-25-51213	PSRS	\$4,136
	10-631000-25-51215	EMPLOYEE INSURANCE	\$4,362
	10-631000-25-51219	SOCIAL SECURITY	\$3,704
	10-631000-25-52114	FOOD, LODGING & TRAVEL	\$1,000
	10-631000-25-52115	FUEL & TRANSPORTATION	\$200
	10-631000-25-52711	TELEPHONE/PAGER/CABLE SERVICE	\$720
	10-631000-25-52913	SERVICE/MAINT CONTRACT	\$300
	10-631000-25-53111	OFFICE SUPPLIES & MATERIALS	\$4,050
	10-631000-25-53200	CLOTHING/LAUNDRY	\$750
SAFETY & SECURITY Total			\$104,729
SOCIAL SCIENCES	10-124501-25-51114	ADJUNCT	\$13,000
	10-124501-25-51212	MEDICARE	\$200
	10-124501-25-51219	SOCIAL SECURITY	\$800
SOCIAL SCIENCES Total			\$14,000
STUDENT AFFAIRS	10-500000-25-51113	PART-TIME	\$90,945
	10-500000-25-51212	MEDICARE	\$1,350
	10-500000-25-51219	SOCIAL SECURITY	\$5,650
	10-500000-25-52713	POSTAGE & EXPRESS MAIL	\$400
	10-500000-25-52714	PRINTING CHARGES	\$900
	10-500000-25-59110	STUDENT ACTIVITIES	\$3,500
STUDENT AFFAIRS Total			\$102,745
TEACHER EDUCATION	10-111300-25-51114	ADJUNCT	\$2,500
	10-111300-25-51212	MEDICARE	\$50
	10-111300-25-51219	SOCIAL SECURITY	\$200
TEACHER EDUCATION Total			\$2,750
TUTORING / LEARNING CENTE	10-112401-25-51114	ADJUNCT	\$17,000
	10-112401-25-51212	MEDICARE	\$350
	10-112401-25-51219	SOCIAL SECURITY	\$1,500
TUTORING / LEARNING CENTER Total			\$18,850
WORLD LANGUAGES	10-111600-25-51114	ADJUNCT	\$15,000
	10-111600-25-51212	MEDICARE	\$220
	10-111600-25-51219	SOCIAL SECURITY	\$1,000
WORLD LANGUAGES Total			\$16,220
Grand Total			\$3,096,912

FY 2019 Budget

Program/Department	GL Account	Object Description	Total
CAREER CENTER INSTRUCTION	11-131000-01-51111	FULL-TIME, CERTIFIED	\$1,256,543
	11-131000-01-51113	PART-TIME	\$9,500
	11-131000-01-51114	ADJUNCT	\$300,000
	11-131000-01-51212	MEDICARE	\$22,708
	11-131000-01-51213	PSRS	\$211,100
	11-131000-01-51215	EMPLOYEE INSURANCE	\$218,891
	11-131000-01-51219	SOCIAL SECURITY	\$19,189
	11-131000-01-51223	CONTRACTED EMPLOYEES	\$800
	11-131000-01-52114	FOOD, LODGING & TRAVEL	\$3,000
	11-131000-01-52115	FUEL & TRANSPORTATION	\$4,000
	11-131000-01-52116	PROFESSIONAL DEVELOP/TRAINING	\$6,500
	11-131000-01-52713	POSTAGE & EXPRESS MAIL	\$200
	11-131000-01-52714	PRINTING CHARGES	\$1,500
	11-131000-01-52730	COPY MACHINE	\$100
	11-131000-01-52911	OTHER PURCHASED SERVICES	\$1,000
	11-131000-01-52919	EQUIPMENT REPAIRS	\$500
	11-131000-01-53115	TEXT BOOKS	\$500
	11-131000-01-53118	EDUCATIONAL SUPPLIES	\$23,000
	11-131000-01-53200	CLOTHING/LAUNDRY	\$6,000
	11-131000-01-54141	EQUIPMENT & FURNITURE	\$3,558
CAREER CENTER INSTRUCTION Total			\$2,088,589
INSTRUCTIONAL ADMINISTRATION	11-460000-01-51111	FULL-TIME, CERTIFIED	\$80,083
	11-460000-01-51112	FULL-TIME, NON CERTIFIED	\$61,928
	11-460000-01-51212	MEDICARE	\$2,059
	11-460000-01-51213	PSRS	\$12,768
	11-460000-01-51214	PEERS	\$4,796
	11-460000-01-51215	EMPLOYEE INSURANCE	\$17,571
	11-460000-01-51219	SOCIAL SECURITY	\$3,840
	11-460000-01-51223	CONTRACTED EMPLOYEES	\$800
	11-460000-01-52114	FOOD, LODGING & TRAVEL	\$2,000
	11-460000-01-52116	PROFESSIONAL DEVELOP/TRAINING	\$300
	11-460000-01-52713	POSTAGE & EXPRESS MAIL	\$100
	11-460000-01-52714	PRINTING CHARGES	\$500
	11-460000-01-52911	OTHER PURCHASED SERVICES	\$2,500
	11-460000-01-53111	OFFICE SUPPLIES & MATERIALS	\$6,600
	11-460000-01-53200	CLOTHING/LAUNDRY	\$600
	11-460000-25-52114	FOOD, LODGING & TRAVEL	\$1,500
	11-460000-25-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	11-460000-25-52713	POSTAGE & EXPRESS MAIL	\$150
	11-460000-25-52714	PRINTING CHARGES	\$200
	11-460000-25-52730	COPY MACHINE	\$1,200
11-460000-25-52911	OTHER PURCHASED SERVICES	\$750	
11-460000-25-53111	OFFICE SUPPLIES & MATERIALS	\$1,000	
11-460000-25-53200	CLOTHING/LAUNDRY	\$100	
INSTRUCTIONAL ADMINISTRATION Total			\$202,345
MIDDLE COLLEGE	11-138000-01-51111	FULL-TIME, CERTIFIED	\$144,956
	11-138000-01-51113	PART-TIME	\$9,500
	11-138000-01-51114	ADJUNCT	\$100,000
	11-138000-01-51212	MEDICARE	\$3,690
	11-138000-01-51213	PSRS	\$23,909
	11-138000-01-51215	EMPLOYEE INSURANCE	\$21,971
	11-138000-01-51219	SOCIAL SECURITY	\$6,789
	11-138000-01-51223	CONTRACTED EMPLOYEES	\$600
	11-138000-01-52114	FOOD, LODGING & TRAVEL	\$10,000
	11-138000-01-52116	PROFESSIONAL DEVELOP/TRAINING	\$2,250
11-138000-01-52713	POSTAGE & EXPRESS MAIL	\$1,000	

MIDDLE COLLEGE	11-138000-01-52714	PRINTING CHARGES	\$2,500
	11-138000-01-52730	COPY MACHINE	\$1,200
	11-138000-01-52911	OTHER PURCHASED SERVICES	\$3,500
	11-138000-01-52919	EQUIPMENT REPAIRS	\$500
	11-138000-01-53110	COMPUTER SOFTWARE	\$500
	11-138000-01-53111	OFFICE SUPPLIES & MATERIALS	\$10,000
	11-138000-01-53115	TEXT BOOKS	\$18,000
	11-138000-01-53118	EDUCATIONAL SUPPLIES	\$16,500
	11-138000-01-53200	CLOTHING/LAUNDRY	\$2,500
MIDDLE COLLEGE Total			\$379,865
PERKINS - TITLE III	11-160000-01-51111	FULL-TIME, CERTIFIED	\$430,347
	11-160000-01-51112	FULL-TIME, NON CERTIFIED	\$54,580
	11-160000-01-51212	MEDICARE	\$7,104
	11-160000-01-51213	PSRS	\$70,955
	11-160000-01-51214	PEERS	\$4,728
	11-160000-01-51215	EMPLOYEE INSURANCE	\$80,623
	11-160000-01-51219	SOCIAL SECURITY	\$3,694
PERKINS - TITLE III Total			\$652,031
Grand Total			\$3,322,830

FY 2019 Budget

Program/Department	GL Account	Object Description	Total
INSTRUCTIONAL ADMINISTRA	11-460000-25-52114	FOOD, LODGING & TRAVEL	\$1,500
	11-460000-25-52116	PROFESSIONAL DEVELOP/TRAINING	\$1,000
	11-460000-25-52713	POSTAGE & EXPRESS MAIL	\$150
	11-460000-25-52714	PRINTING CHARGES	\$200
	11-460000-25-52730	COPY MACHINE	\$1,200
	11-460000-25-52911	OTHER PURCHASED SERVICES	\$750
	11-460000-25-53111	OFFICE SUPPLIES & MATERIALS	\$1,000
	11-460000-25-53200	CLOTHING/LAUNDRY	\$100
INSTRUCTIONAL ADMINISTRATION Total			\$5,900
Grand Total			\$5,900

FY 2019 Budget

Program/Department	GL Account	Object Description	Total
EARLY CHILDHOOD EDUCATIC	12-450000-00-51111	FULL-TIME, CERTIFIED	\$120,002
	12-450000-00-51112	FULL-TIME, NON CERTIFIED	\$175,034
	12-450000-00-51113	PART-TIME	\$35,000
	12-450000-00-51212	MEDICARE	\$4,786
	12-450000-00-51213	PSRS	\$20,869
	12-450000-00-51214	PEERS	\$15,262
	12-450000-00-51215	EMPLOYEE INSURANCE	\$78,339
	12-450000-00-51219	SOCIAL SECURITY	\$13,022
	12-450000-00-51223	CONTRACTED EMPLOYEES	\$17,000
	12-450000-00-52114	FOOD, LODGING & TRAVEL	\$1,250
	12-450000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$4,500
	12-450000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$600
	12-450000-00-52521	PROGRAM ACCREDITATIONS	\$500
	12-450000-00-52713	POSTAGE & EXPRESS MAIL	\$50
	12-450000-00-52714	PRINTING CHARGES	\$50
	12-450000-00-52730	COPY MACHINE	\$2,300
	12-450000-00-52911	OTHER PURCHASED SERVICES	\$500
	12-450000-00-53111	OFFICE SUPPLIES & MATERIALS	\$1,500
	12-450000-00-53118	EDUCATIONAL SUPPLIES	\$8,000
	12-450000-00-54141	EQUIPMENT & FURNITURE	\$15,160
EARLY CHILDHOOD EDUCATION CTR Total			\$513,724
SCALLIONS	12-920400-00-52913	SERVICE/MAINT CONTRACT	\$1,000
	12-920400-00-53118	EDUCATIONAL SUPPLIES	\$17,000
	12-920400-00-53200	CLOTHING/LAUNDRY	\$1,000
SCALLIONS Total			\$19,000
USDA/DHSS-FOOD PROGRAM	12-451000-00-53118	EDUCATIONAL SUPPLIES	\$20,000
USDA/DHSS-FOOD PROGRAM Total			\$20,000
Grand Total			\$552,724

FY 2019 Budget			
Program/Department	GL Account	Object Description	Total
AEL - BASIC	15-135700-00-51111	FULL-TIME, CERTIFIED	\$126,268
	15-135700-00-51112	FULL-TIME, NON CERTIFIED	\$70,361
	15-135700-00-51212	MEDICARE	\$7,201
	15-135700-00-51213	PSRS	\$20,621
	15-135700-00-51214	PEERS	\$5,921
	15-135700-00-51215	EMPLOYEE INSURANCE	\$35,025
	15-135700-00-51219	SOCIAL SECURITY	\$22,962
AEL - BASIC Total			\$288,359
AMER PROMISE - STUDENT SE	15-500026-00-51112	FULL-TIME, NON CERTIFIED	\$35,600
	15-500026-00-51212	MEDICARE	\$516
	15-500026-00-51214	PEERS	\$2,989
	15-500026-00-51215	EMPLOYEE INSURANCE	\$8,713
	15-500026-00-51219	SOCIAL SECURITY	\$2,207
AMER PROMISE - STUDENT SERVICE Total			\$50,025
DWD-REGISTERED APPRENTIC	15-133000-00-51112	FULL-TIME, NON CERTIFIED	\$42,600
	15-133000-00-51212	MEDICARE	\$618
	15-133000-00-51214	PEERS	\$3,469
	15-133000-00-51215	EMPLOYEE INSURANCE	\$8,735
	15-133000-00-51219	SOCIAL SECURITY	\$2,641
DWD-REGISTERED APPRENTICESHIP Total			\$58,063
PERKINS - TITLE III	15-160000-00-51111	FULL-TIME, CERTIFIED	\$371,822
	15-160000-00-51112	FULL-TIME, NON CERTIFIED	\$89,648
	15-160000-00-51212	MEDICARE	\$6,691
	15-160000-00-51213	PSRS	\$61,603
	15-160000-00-51214	PEERS	\$7,763
	15-160000-00-51215	EMPLOYEE INSURANCE	\$83,990
	15-160000-00-51219	SOCIAL SECURITY	\$5,558
PERKINS - TITLE III Total			\$627,075
Grand Total			\$1,023,522

FY 2019 Budget

Program/Department	GL Account	Object Description	Total
BOOKSTORE - COST OF SALES	23-300010-00-53300	COST OF SALES	\$6,417,988
	23-300010-00-53301	COS - FREIGHT	\$150,000
BOOKSTORE - COST OF SALES Total			\$6,567,988
COLLEGE BOOKSTORE	23-300000-00-51111	FULL-TIME, CERTIFIED	\$243,000
	23-300000-00-51112	FULL-TIME, NON CERTIFIED	\$77,200
	23-300000-00-51113	PART-TIME	\$150,000
	23-300000-00-51115	OTHER PAY/OVERTIME	\$16,000
	23-300000-00-51212	MEDICARE	\$7,050
	23-300000-00-51213	PSRS	\$42,170
	23-300000-00-51214	PEERS	\$3,058
	23-300000-00-51215	EMPLOYEE INSURANCE	\$61,219
	23-300000-00-51219	SOCIAL SECURITY	\$15,078
	23-300000-00-52114	FOOD, LODGING & TRAVEL	\$13,000
	23-300000-00-52116	PROFESSIONAL DEVELOP/TRAINING	\$6,350
	23-300000-00-52515	INSTITUTIONAL MEMBERSHIPS	\$1,725
	23-300000-00-52712	ADVERTISING & MARKETING	\$18,800
	23-300000-00-52713	POSTAGE & EXPRESS MAIL	\$600
	23-300000-00-52714	PRINTING CHARGES	\$1,000
	23-300000-00-52720	RENTAL	\$5,000
	23-300000-00-52730	COPY MACHINE	\$1,500
	23-300000-00-52911	OTHER PURCHASED SERVICES	\$3,400
	23-300000-00-52913	SERVICE/MAINT CONTRACT	\$250
	23-300000-00-53110	COMPUTER SOFTWARE	\$89,484
	23-300000-00-53111	OFFICE SUPPLIES & MATERIALS	\$25,000
	23-300000-00-53200	CLOTHING/LAUNDRY	\$200
	23-300000-00-54141	EQUIPMENT & FURNITURE	\$6,000
COLLEGE BOOKSTORE Total			\$787,084
Grand Total			\$7,355,072

FY 2019 Budget

Program/Department	GL Account	Object Description	Total
CAFE 101	25-920000-00-51112	FULL-TIME, NON CERTIFIED	\$72,193
	25-920000-00-51113	PART-TIME	\$100,750
	25-920000-00-51115	OTHER PAY/OVERTIME	\$750
	25-920000-00-51212	MEDICARE	\$2,508
	25-920000-00-51214	PEERS	\$6,046
	25-920000-00-51215	EMPLOYEE INSURANCE	\$17,429
	25-920000-00-51219	SOCIAL SECURITY	\$10,722
	25-920000-00-52714	PRINTING CHARGES	\$1,500
	25-920000-00-52913	SERVICE/MAINT CONTRACT	\$500
	25-920000-00-52919	EQUIPMENT REPAIRS	\$6,000
	25-920000-00-53111	OFFICE SUPPLIES & MATERIALS	\$40,855
	25-920000-00-53200	CLOTHING/LAUNDRY	\$3,700
	25-920000-00-53300	COST OF SALES	\$251,108
	25-920000-00-53301	COS - FREIGHT	\$450
25-920000-00-54141	EQUIPMENT & FURNITURE	\$4,500	
CAFE 101 Total			\$519,011
Grand Total			\$519,011

FY 2019 Budget			
Program/Department	GL Account	Object Description	Total
PROJECT HEAL	29-636100-00-51112	FULL-TIME, NON CERTIFIED	\$34,500
	29-636100-00-51212	MEDICARE	\$500
	29-636100-00-51214	PEERS	\$2,914
	29-636100-00-51215	EMPLOYEE INSURANCE	\$8,710
	29-636100-00-51219	SOCIAL SECURITY	\$2,139
PROJECT HEAL Total			\$48,763
VETERANS UPWARD BOUND	29-536200-00-51111	FULL-TIME, CERTIFIED	\$42,600
	29-536200-00-51112	FULL-TIME, NON CERTIFIED	\$102,300
	29-536200-00-51212	MEDICARE	\$2,101
	29-536200-00-51213	PSRS	\$7,333
	29-536200-00-51214	PEERS	\$8,658
	29-536200-00-51215	EMPLOYEE INSURANCE	\$34,864
	29-536200-00-51219	SOCIAL SECURITY	\$6,343
VETERANS UPWARD BOUND Total			\$204,199
Grand Total			\$252,962