



**Feather River
Community College District**

2013 - 2014

FINAL BUDGET

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FEATHER RIVER COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES 2013-14

John Sheehan – Board President – Trustee Area III

Leah West – Trustee Area I

Bill Elliott – Trustee Area II

Guy McNett – Trustee Area IV

Dr. Dana Ware – Trustee Area V

Vacant – Student Trustee

Kevin Trutna Ed.D. – Board Secretary

Cynthia Hall – Administrative Assistant



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FEATHER RIVER COMMUNITY COLLEGE DISTRICT

Statement of Mission

Feather River College provides high-quality, comprehensive student learning and education and workforce preparation in a small college environment. The College provides general education, Associate's Degrees, transfer programs, and life-long learning for a diverse student population. The College serves as a community, cultural, and economic leader encompassing all communities that lie within the District and embraces the opportunities afforded by its natural setting.

Statement of Vision

Feather River College cultivates engaged citizens striving for a resilient, solution-based society. As a campus community, we aim to foster the values of education, service, and stewardship in our students, staff, and community. We will continue to develop our educational and co-curricular offerings to support our students' pursuit of sustainable, fulfilling, and dynamic lives.



Memorandum

To: Budget Committee

From: Dr. Kevin Trutna, Superintendent/President



Date: August 22, 2013

Subject: Strategic Planning Committee Recommendation Process for 2013-2014 Budget Augmentation

During the development of the fiscal year 2013-2014 budget, the Strategic Planning Committee (SPC) took steps to mature its process for recommending new/augmented budgets to the President. This memo seeks to describe that process and the associated criteria analysis matrix (CAM) the process created.

Annual Program Reviews (APRs) and budgets were received and collated by the Office of Research and Planning in October/November 2012. In November, APR binders - with all budget requests - were delivered to the SPC and Budget Committee memberships.

Administrators for Student Services, Instruction, and Administration developed summary statements of the APRs for their respective areas. The SPC membership split into two-person teams with the purpose of reading and summarizing a selection of APRs from outside the program they work in. Program APRs were discussed at SPC meetings and thoughts were exchanged by the entire committee regarding the APR summaries.

In order to recommend budget increases to the President, it became apparent that a prioritization would be necessary. A CAM was developed by the SPC to facilitate the prioritization. Each criterion was graded with a maximum score of 5 and a minimum score of 1. Budget augmentations with a greater score were deemed to have a greater priority. Budget augmentations of similar types were grouped together, i.e. student travel for all programs and sports were grouped into a single item. In an effort to minimize bias, the two-person teams who summarized each APR (with the assistance of Brian Murphy to encourage consistency in scoring) initially determined the scores. The criteria that follow were given equal weight in the prioritization:

- Augmentation budget impact – Budget impact based on a percentage of the base budget. Values were assigned as follows (5 for less than .05%, 4 for less than .1%, 3 for less than .25%, 2 for less than .50%, 1 for more than 1% of last year's GF budget)
- Uncontrollable augmentation – The SPC membership decided the controllability of the augmentation (a fully uncontrollable augmentation such as a utilities increase was awarded a 5 while a controllable augmentation such as increasing a program's professional development budget was awarded a 1)
- Ongoing cost – A cost that would continue into the future was given a negative rating while a cost that was onetime (5 for onetime, 3 for once every five years, 1 for every year)

- Safety/Risk – The ability of the augmentation to reduce district exposure to hazards (5 for high likelihood and high exposure; 3 for either or; 1 for low likelihood and low exposure)
- Student attraction – The ability of the augmentation to bring new students to the district (5 highly likely to attract a significant number of new students; 3 likely to attract significant number of new students or highly likely to attract some new students; 1 unlikely to attract new students)
- Student retention – The ability of the augmentation to retain current students (5 for highly likely to retain students, 3 for moderately likely to retain students, 1 for no impact)
- Feasibility - A measure of the difficulty associated with implementing the activity supported by the augmentation (5 for will be implemented quickly if funded, 3 for likely to implemented but requires multiple departments, 1 for the district has never done anything like this before)

Using these criteria, 42 augmentations were prioritized and received scores. The prioritized list was discussed in meetings and items were adjusted as necessary to reach consensus. The finalized list was forwarded to the President. The President sent the final list to the Budget Committee on March 26 for their consideration.

In final preparation of the 2013-2014 Budget, the President included the top four ranked items, as well as two additional lower-ranked items that were relatively low-cost and directly related to classroom instruction. As a result of the SPC process and recommendations to the President, the following six items are included in the 2013-2014 Budget that is being sent to the FRCCD Board of Trustees.

ISP Postage	\$1700
ORL Permits	\$141
Facilities Increase	\$5120
Credit Card Processing	\$14,216
Biology: Equipment Maintenance	\$1000
Drama: Facility Rental	\$930

Memorandum

To: Jim Scoubes
Budget Committee

CC: FRC Employees

From: Kevin Trutna
Strategic Planning Committee

Date: 3/26/2013

Re: Budget Recommendations for 2013-14 Funding Through APR Process

Attached are the recommendations from the Strategic Planning Committee for funding, should money be available in the creation of the 2013-14 FRC budget. This prioritized list is a result of the APR process and Strategic Planning Committee discussions. At this point, only these items are being recommended for funding, and all other items from the APR process are not being recommended due to the large dollar amount of the requests submitted.

While the Strategic Planning Committee realizes that there may not be additional revenue in the 2013-14 budget for the purchase of equipment or supplies, this is our best attempt at prioritizing the equipment and supplies that we feel should be funded and included in the budget development should funding be available.

This list was developed through the following process:

- 1) All APR requests were reviewed by sub-committees of the Strategic Planning Committee
- 2) A preliminary criteria analysis matrix (CAM) analysis and ranking was developed by the Strategic Planning Committee
- 3) This led to further discussions and movement for a secondary ranking of the requests
- 4) **The President used a "red line"** to change certain items due to circumstances unknown to the SPC. This was discussed with the SPC and the final list was developed.
- 5) The following factors were considered when ranking all APR requests:
 - budget impact,
 - uncontrollable aspects of the request (-e.g., increases in postage rates),
 - was the request ongoing or one-time,
 - safety issues,
 - was the request likely to attract new or additional students,
 - would the request improve student retention/success,
 - what was the overall feasibility of the request given our existing infrastructure and staffing levels, and
 - the operational realities of the request.

**Strategic Planning Committee Recommendations to Budget Committee
Prioritized APR Requests for Consideration for 2013-14 Funding
March 25, 2013**

Rank	Core Area	Area	Item	Amount Forwarded to Budget Committee
1	Instruction	ISP	ISP Postage and Shipping Fee Increase	\$ 1,700.00
2	Instruction	ORL	Permits	\$ 141.00
3	Administration	Facilities	Facilities Increases	\$ 5,120.00
4	Student Services	A&R	Credit Card Processing	\$ 8,000.00
5	Administration	Business Office	Utilities	\$ 50,000.00
6	Administration	Information Systems	IS Non instructional equipment - Server Upgrades	\$ 12,000.00
7	Administration	Information Systems	Maintenance Contracts - thin clients	\$ 5,000.00
8	Administration	President	Legal Fee	\$ 15,000.00
9	Instruction	Biology	Maintenance of Equipment	\$ 1,000.00
10	Instruction	Drama	Drama Rents	\$ 930.00
11	Instruction	Instruction Ag	Ag Contracts and Consultants (Vets)	\$ 15,000.00
12	Administration	President	Board Operations Travel	\$ 2,000.00
13	Instruction	Ag	Instructional Supply Ag	\$ 28,000.00
14	Instruction	HES/AG/ GE	Student Travel all Instructional Areas	\$ 30,000.00
15	Instruction	Instruction	Instructional Supply Other	\$ 5,000.00
16	Administration	Institutional Research	Institutional Research Non Instructional SAS	\$ 1,200.00
17	Instruction	Ag	Ag Employee Travel	\$ 6,100.00
18	Instruction	Library	Media/Books/etc.	\$ 6,500.00
			Total of Recommendations	\$ 192,691.00

Note: no other APR requests are being recommended at this time



a beautiful place to learn!

MEMORANDUM

August 26, 2013

TO: Kevin Trutna, Ed.D.
Strategic Planning Committee
Budget Committee

FROM: Jim Scoubes 

SUBJECT: Budget Committee Recommendations for the 2013-14 Fiscal Year
Final Budget

The Budget Committee met on Friday, August 23, 2013, to finalize their recommendation of the 2013/2014 Proposed Final Budget. The following items were adjusted using the 2013/2014 Adopted Tentative Budget as the base budget:

- 1) Increased unrestricted general fund revenue:
 - a) Increased Full Time Equivalent Students (FTES) by 53 which represents an increase of \$229,341 which includes both credit and non-credit FTES.
 - b) Increased apportionment funding by 1.57% due to cost of living adjustment (COLA), which is estimated at approximately \$174,085.
 - c) Recognized \$2,000 in anticipated revenue generated from the Spring Drama production.
- 2) Decreased expenditures by \$30,600 due to the elimination of expenditures related to the Administrative Search which was carried over from the previous year.
- 3) Increased expenditures based on the COLA increase of 1.57%:
 - a) Resulting Increase in Salaries/Academic of \$45,981
 - b) Increase in Salaries/Classified by \$38,264
 - c) Increase of Payroll Benefits related to the salary increases based on the COLA increase which represents \$44,719.
- 4) Increased Drama – Instructional Supplies due to the recognized revenue mentioned above (1c) by \$2,000.
- 5) Based on the Strategic Planning Committee's list of prioritized APR funding requests for consideration - the following six expense items were included:
 - a) ISP Postage increase of \$1,700
 - b) ORL Permits increase of \$141
 - c) Facilities increased totaling \$5,120
 - d) Credit Card processing fees increase of \$14,216
 - e) Biology equipment maintenance increase of \$1,000
 - f) Drama Facility Rental and related expenses was increased by \$930
- 6) Academic Administration requested an additional \$144,375 to assist in the enrollment stability of the District. This would help increase FTES by 100 Full Time

Equivalent Students. This request was included in the 2013/2014 Proposed Final Budget.

- 7) The remaining funds of \$137,580 were put into a Contingency Appropriation account whereby the exact use of these funds could be determined at a later date as needs were identified and unexpected shortfalls were realized.

It is the unanimous recommendation of the Budget Committee to request your positive consideration, the above adjustments which are incorporated into the 2013/14 Proposed Final Budget request.

If you should have any further questions or need any clarification of the specific items being recommended, please let me know as soon as possible.

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2013/2014 ADJUSTMENTS - ADOPTED TENTATIVE BUDGET TO PROPOSED FINAL BUDGET

UNRESTRICTED GENERAL FUND SUMMARY

<u>ACCT</u>	<u>REVENUES</u>	2013/14 ADOPTED TENTATIVE BUDGET	2013/14 PROPOSED FINAL BUDGET	2013/14 ADJUSTMENTS TENTATIVE TO FINAL BUDGET
8000	REVENUES	\$ 10,938,594	\$ 11,707,680	
8630	PROP 30 EDUCATION PROTECTION ACCOUNT (EPA)	1,829,292	1,465,632	
	TOTAL REVENUES	\$ 12,767,886	\$ 13,173,312	\$ 405,426
<u>ACCT</u>	<u>EXPENDITURES</u>			
1000	SALARIES/ACADEMIC	\$ 1,856,063	\$ 2,250,704	\$ 394,641
1110	INST FACULTY SALARY	1,829,292	1,465,632	(363,660)
		\$ 3,685,355	\$ 3,716,336	\$ 30,981
2000	SALARIES/CLASSIFIED	2,748,070	2,801,334	53,264
3000	PAYROLL BENEFITS	2,196,451	2,241,170	44,719
4000	BOOKS & SUPPLIES	524,595	530,250	5,655
5000	OPERATING EXPENSES	2,973,254	3,106,481	133,227
6000	CAPITAL OUTLAY	55,837	55,837	-
7000	RESERVES/DEBT/MATCHING & TRANSFERS OUT	584,324	721,904	137,580
	TOTAL EXPENDITURES	\$ 12,767,886	\$ 13,173,312	\$ 405,426

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2013/2014 PROPOSED FINAL BUDGET

JULY 1, 2013 THROUGH JUNE 30, 2014

UNRESTRICTED GENERAL FUND REVENUE PROJECTIONS

BUDGET AND REVENUE DEFINITIONS

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2013/2014 PROPOSED FINAL BUDGET

UNRESTRICTED GENERAL FUND
REVENUE BUDGET

	2011/12 APPROVED FINAL BUDGET (1,623 FTES)	2011/12 ACTUALS REVENUES (1,624 FTES)	2012/13 FINAL BUDGET ADJ PROP 30 (1,623 FTES)	2012/13 ACTUALS REVENUES (1,434 FTES)	2013/14 ADOPTED TENTATIVE BUDGET (1,547 FTES)	2013/14 PROPOSED FINAL BUDGET (1,600 FTES)
GENERAL REVENUES:						
PROPERTY TAXES	\$ 5,266,748	\$ 5,155,908	\$ 5,010,721	\$ 4,933,789	\$ 5,010,721	\$ 4,702,642
ENROLLMENT FEES	537,411	384,574	476,513	618,070	476,513	745,372
STATE EXEMPTION	(454,577)	-	-	-	-	-
PROP 30 EDUCATION PROTECTION ACCOUNT	-	-	1,829,292	1,787,566	1,829,292	1,465,632
STATE APPORTIONMENT	5,402,849	5,361,019	3,889,318	3,175,862	3,542,378	4,348,684
GENERAL REVENUES SUB-TOTAL	10,762,431	10,901,501	11,209,844	10,515,287	10,858,864	11,262,330
FOREST REVENUES	235,531	235,531	200,174	210,932	-	-
LOTTERY	187,500	230,240	203,465	230,589	203,465	203,465
INTEREST INCOME	22,500	23,059	17,500	19,270	17,500	17,500
COMMUNITY SERVICE CLASSES	19,000	-	19,000	-	19,000	19,000
HEALTH FEES	53,700	56,344	55,280	50,273	55,280	55,280
OUT-OF-STATE TUITION	385,000	514,591	798,859	979,234	500,000	500,000
OTHER STATE REVENUES:		49,280		36,927		
PART-TIME FACULTY COMPENSATION	26,934	-	26,934	-	26,934	26,934
MANDATED COST/MISC	-	2,832	45,929	45,508	45,929	45,929
OTHER LOCAL REVENUES-ATHLETICS	14,000	5,565	8,480	3,532	8,480	8,480
OTHER LOCAL REVENUES/MISC.	80,888	146,889	80,000	302,672	80,000	82,000
TRANSCRIPTS/REFUND PROCESSING	3,500	4,947	3,500	4,670	3,500	3,500
OTHER MISCELLANEOUS	-	-	-	-	-	-
MAA	-	-	-	-	-	-
INTRA-FUND INCOMING TRSF/TRIO	98,400	63,449	55,187	59,858	55,187	55,187
RESIDENCE HALLS	-	-	-	-	-	-
FITNESS CENTER	110,000	124,863	110,000	117,547	110,000	110,000
BEGINNING FUND BALANCE	725,950	-	328,208	-	783,707	783,707
TOTAL UNRESTRICTED REVENUE	\$ 12,715,334	\$ 12,359,091	\$ 13,159,360	\$ 12,576,299	\$ 12,767,886	\$ 13,173,312

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 8000 - Sorted by Type of Revenue

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Revenues	2012 - 2013 Accounted Budget	2012 - 2013 Actual Revenues	2013 - 2014 Proposed Final Budget
			1100	General - Unrestricted						14B
			5200	General - Unrestricted - Food Services						2013 - 2014 Proposed Final Budget
			1410	General - Unrestricted - FR Residence Hall						2013 - 2014 Proposed Final Budget
1100	40010	Fiscal Operations	8110	Forest Reserve	672000	Fiscal Operations	\$ 235,531.49	\$ -	\$ 210,931.83	\$ -
				Total Federal Revenue			\$ 235,531.49	\$ -	\$ 210,931.83	\$ -
1100	40010	Fiscal Operations	8610	State General Apportionment	672000	Fiscal Operations	5,339,233.88	4,951,630	3,167,005.65	4,348,684
1100	40010	Fiscal Operations	8615	PY Correction to State Apportionment	672000	Fiscal Operations	21,787.24	-	8,858.12	-
1100	40010	Fiscal Operations	8619	BFAP - 2% Enrollment Fee	672000	Fiscal Operations	9,114.00	26,934	22,876.00	26,934
1100	40010	Fiscal Operations	8629	Other General Categorical Programs	672000	Fiscal Operations	-	-	-	1,465,632
1100	40010	Fiscal Operations	8630	Prop 30 Education Protection Account (EPA)	672000	Fiscal Operations	-	-	-	-
1100	40010	Fiscal Operations	8655	Maintenance Allowance Funding	672000	Fiscal Operations	11,077.40	-	-	-
1100	40010	Fiscal Operations	8659	Other Reimbursable Categorical	672000	Fiscal Operations	35,507.00	-	35,507.00	-
1100	40010	Fiscal Operations	8671	Homeowners Property Tax	672000	Fiscal Operations	40,801.03	-	25,473.73	-
1100	40010	Fiscal Operations	8672	Timber Yield Tax	672000	Fiscal Operations	37,213.72	20,000	46,265.22	-
1100	40010	Fiscal Operations	8681	State Lottery Proceeds	672000	Fiscal Operations	230,239.91	198,900	230,588.80	203,465
1100	40010	Fiscal Operations	8682	State Mandated Costs	672000	Fiscal Operations	2,832.00	-	45,508.00	45,929
1100	40010	Fiscal Operations	8699	Other State Revenues	672000	Fiscal Operations	1,497.00	-	-	-
				Total State Revenue			\$ 5,729,303	\$ 5,197,464	\$ 5,369,649	\$ 6,090,644
1100	40010	Fiscal Operations	8811	Tax Allocation - Secured Roll	672000	Fiscal Operations	4,273,833.45	5,266,748	4,163,542.65	4,702,642
1100	40010	Fiscal Operations	8812	Tax Allocation - Supplemental Roll	672000	Fiscal Operations	(1,914.44)	-	12,234.08	-
1100	40010	Fiscal Operations	8813	Tax Allocation - Unsecured Roll	672000	Fiscal Operations	93,743.71	-	108,032.77	-
1100	40010	Fiscal Operations	8817	ERAF Revenues	672000	Fiscal Operations	712,229.87	-	578,240.28	-
1100	40010	Fiscal Operations	8860	Interest - County Treasurer	672000	Fiscal Operations	8,946.52	10,000	8,521.75	10,000
1100	40010	Fiscal Operations	8862	Interest Income - Plumas Bank	672000	Fiscal Operations	51.76	-	42.65	-
1100	40010	Fiscal Operations	8865	Interest - TRAN	672000	Fiscal Operations	6,836.11	7,500	4,705.42	7,500
1100	40010	Fiscal Operations	8867	Interest - Note Receivable	672000	Fiscal Operations	7,224.00	-	6,000.00	-
1100	40010	Fiscal Operations	8872	Community Services Classes	672000	Fiscal Operations	-	19,000	-	19,000
1100	40010	Fiscal Operations	8874	Enrollment Fees	672000	Fiscal Operations	1,052,192.50	537,411	1,515,577.00	745,372
1100	40010	Fiscal Operations	8875	BOGG Contra Revenue	672000	Fiscal Operations	(676,733.25)	-	(920,383.50)	-
1100	40010	Fiscal Operations	8876	Health Services	672000	Fiscal Operations	56,344.00	55,280	50,273.00	55,280
1100	40010	Fiscal Operations	8879	Student Records	672000	Fiscal Operations	4,947.00	3,500	4,670.00	3,500
1100	40010	Fiscal Operations	8880	Nonresident Tuition	672000	Fiscal Operations	395,794.25	390,000	800,209.00	500,000
1100	40010	Fiscal Operations	8882	Enrollment Fees-SB 2000	672000	Fiscal Operations	118,797.00	-	179,025.00	-
1100	40010	Fiscal Operations	8883	Refund Fee	672000	Fiscal Operations	760.00	-	730.00	-
1100	40010	Fiscal Operations	8885	Other Student Fees & Charges	672000	Fiscal Operations	275.00	-	675.00	-
1100	22060	LAS Drama/Spring	8890	Other Local Revenue	100700	Dramatic Arts	10,260.00	-	4,851.00	-
1100	30410	Library/AV	8890	Other Local Revenue	612000	Library	639.80	547	383.17	-
1100	30410	Library/AV	8890	Other Local Revenue	613000	Media	258.15	-	209.06	-
1100	40010	Fiscal Operations	8890	Other Local Revenue	672000	Fiscal Operations	21,090.47	15,000	160,208.05	5,000
1100	40070	Duplicating Services	8890	Other Local Revenue	679500	Duplicating Services	-	-	6.00	-
5200	40080	Food Services	8890	Other Local Revenue	694000	Food Services	114,640.01	75,000	137,014.51	75,000
1100	70200	Athletics Local Revenues	8890	Other Local Revenue	083500	Physical Education	5,565.00	8,480	3,532.25	8,480
1100	70800	Feather River Fitness & Recreation	8890	Other Local Revenue	083700	Health Education	9,699.25	25,000	3,634.00	-
1100	40010	Fiscal Operations	8891	Indirect Cost	672000	Fiscal Operations	63,448.73	55,187	51,202.78	55,187
1100	70800	Feather River Fitness & Recreation	8895	R2T4 Due from Students	083700	Health Education	-	-	610.75	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 8000 - Sorted by Type of Revenue

Funds included:		1100	5200	1410	General - Unrestricted			General - Unrestricted - Food Services			General - Unrestricted - FR Residence Hall		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Revenues	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Revenues	14B 2013 - 2014 Proposed Final Budget			
1100	70800	Feather River Fitness & Recreation	8896	FRFR Membership Dues	083700	Health Education	115,163.75	85,000	113,301.85	110,000			
1100	40010	Fiscal Operations	8898	Balance Forward from COCO	672000	Fiscal Operations	163.50	-	15.20	-			
			Total Local Revenue				\$ 6,394,256.14	\$ 6,553,653	\$ 6,987,063.72	\$ 6,298,961			
1100	40010	Fiscal Operations	8981	Incoming Transfers - Intrafund	672000	Fiscal Operations	-	-	8,654.56	-			
			Total Incoming Transfers - Interfund				\$ -	\$ -	\$ 8,654.56	\$ -			
1100	40010	Fiscal Operations	8990	Beginning Fund Balance	672000	Fiscal Operations	-	1,007,631	-	783,707			
			Total Beginning Fund Balance Revenue				\$ -	\$ 1,007,631	\$ -	\$ 783,707			
			Grand Total				\$ 12,359,090.81	\$ 12,758,748	\$ 12,576,298.63	\$ 13,173,312			

REVENUE DEFINITIONS

GENERAL REVENUES: A combination of State apportionment, property tax revenues and student enrollment fees. General revenue is calculated by formula contained in State Law. Prior year general revenues may be increased by State cost of living adjustments, FTES (full time equivalent students) growth, and program improvement funds and decreased by FTES decline. Property tax revenues and student enrollment fees are deducted from the "total computational revenue" calculations in determining State apportionments.

FOREST REVENUES: The proceeds from logging and grazing activities on Federal forest land which are apportioned to schools through the County Superintendent of Education and "Secure Rural Schools and Community Self-Determination Act of 2000" funds.

LOTTERY: Community college share of State lottery revenues.

INTEREST: Interest paid on District funds in Plumas County Treasury.

HEALTH FEES: Student fees charged to offset a portion of the cost of student accident insurance and college nurse services.

OUT-OF-STATE TUITION: Enrollment fees charged to students from other states, except for "Good-Neighbor" Students from Nevada.

OTHER STATE REVENUES:

Part-time Faculty Compensation: Funds provided by the State fo California to allow districts to make progress towards comparable pay for part-time faculty.

Mandated Costs: Reimbursements received from the State for a portion of the costs of mandated activities (Example: collective bargaining costs).

LOCAL REVENUES: Revenues received from local sources such as from rental of facilities, admission to drama productions and summer sport camp fees.

INTRA-FUND INCOMING TRANSFER/TRIO: Transfer within General Fund from the Restricted Fund's Trio Grant to the Unrestricted Fund for reimbursement of salary and fringe expenses.

BEGINNING FUND BALANCE: Net projected balance of prior year's revenues in excess of expenditures. Also referred to as contingency and reserves.

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2013/2014 PROPOSED FINAL BUDGET

JULY 1, 2013 THROUGH JUNE 30, 2014

UNRESTRICTED GENERAL FUND

SUMMARY AND DETAIL

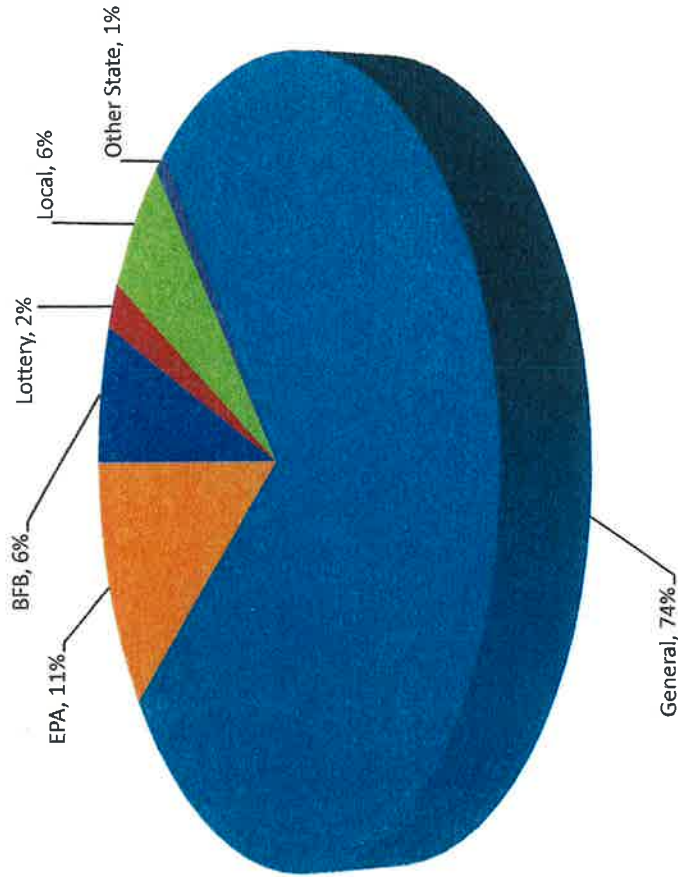
FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2013/2014 PROPOSED FINAL BUDGET

UNRESTRICTED GENERAL FUND SUMMARY

	2009/10 FINAL ACTUAL	2010/11 FINAL ACTUAL	2011/12 FINAL ACTUAL	2012/13 ACCOUNTED BUDGET	2012/13 FINAL ACTUAL	2013/14 PROPOSED TENTATIVE BUDGET	2013/14 PROPOSED FINAL BUDGET
<u>ACCT</u>							
	<u>REVENUES</u>						
8000	\$ 12,211,382	\$ 12,662,518	\$ 12,359,091	\$ 10,929,456	\$ 10,788,733	\$ 10,938,594	\$ 11,707,680
8630	-	-	-	1,829,292	1,787,566	1,829,292	1,465,632
	\$ 12,211,382	\$ 12,662,518	\$ 12,359,091	\$ 12,758,748	\$ 12,576,299	\$ 12,767,886	\$ 13,173,312
	<u>EXPENDITURES</u>						
1000	\$ 3,577,725	\$ 3,515,502	\$ 3,530,478	\$ 1,837,409	\$ 1,904,771	\$ 1,856,063	\$ 2,250,704
1110	-	-	-	1,829,292	1,705,523	1,829,292	1,465,632
2000	2,535,090	2,735,980	2,604,069	2,707,987	2,616,289	2,748,070	2,801,334
3000	1,656,325	1,798,383	1,910,684	2,189,552	1,965,930	2,196,451	2,241,170
4000	506,955	379,182	544,983	507,894	495,384	524,595	530,250
5000	2,490,057	2,762,851	2,782,015	3,018,761	2,768,114	2,973,254	3,106,481
6000	79,558	125,371	92,659	90,374	73,521	55,837	55,837
7000	762,144	927,129	795,720	577,479	827,634	584,324	721,904
	\$ 11,607,854	\$ 12,244,398	\$ 12,260,608	\$ 12,758,748	\$ 12,357,165	\$ 12,767,886	\$ 13,173,312

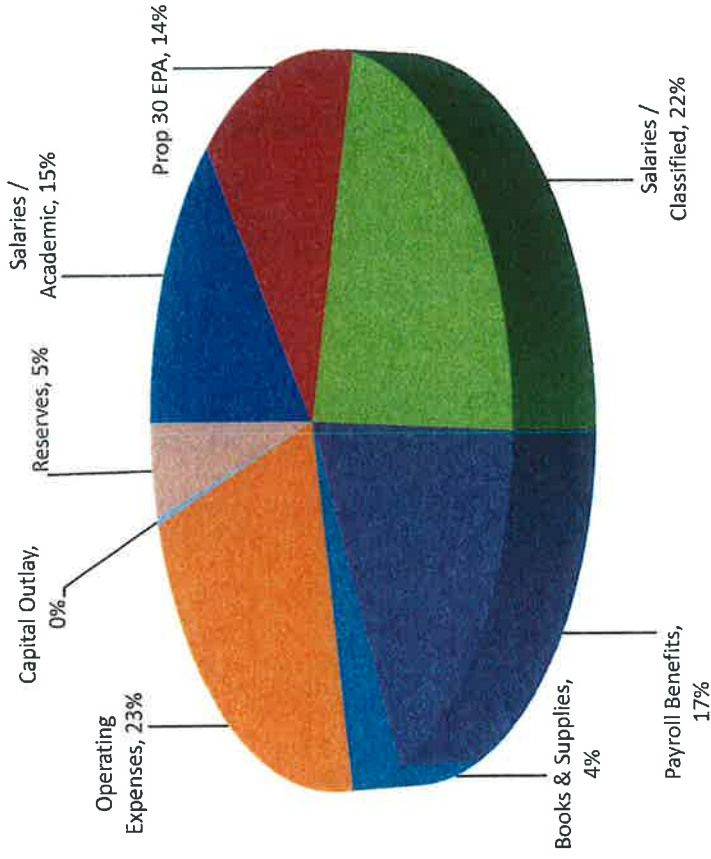
FEATHER RIVER COMMUNITY COLLEGE DISTRICT

**Unrestricted General Fund
Revenues 2013-14 Proposed Final Budget**



Prior Year Actual: BFB 0%, Lottery 2%, Local 13%, Other State 1%, General 69%, EPA 14%

**Unrestricted General Fund
Expenditures 2013-14 Proposed Final Budget**



Prior Year Actual: Salaries/Academic 15%, Prop 30 EPA 14%, Salaries Classified 21%, Payroll Benefits 16%, Books & Supplies 4%, Operating Expenses 22%, Capital Outlay 1%, Reserves 7%

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
Funds included:										
	1100			General - Unrestricted						
	5200			General - Unrestricted - Food Services						
	1410			General - Unrestricted - FR Residence Hall						
1100	10100	Board Operations	4325	Non-Instructional Supplies	661000	Board Operations	\$ 87.87	\$ 300	\$ 48.49	\$ 300
1100	10100	Board Operations	5040	Legal	661000	Board Operations	-	3,500	1,000.00	3,500
1100	10100	Board Operations	5042	Election Costs	661000	Board Operations	-	12,000	202.20	13,000
1100	10100	Board Operations	5050	Consultants & Contracts	661000	Board Operations	6,150.00	7,500	6,460.00	7,500
1100	10100	Board Operations	5100	Employee Travel Expenses	661000	Board Operations	2,018.72	5,270	2,970.64	2,270
	10100	Total					\$ 8,256.59	\$ 28,570	\$ 10,681.33	\$ 26,570
1100	10105	Accreditation	4325	Non-Instructional Supplies	609000	Other Inst Admin and Instr Govern	\$ 1,353.04	\$ 9,177	\$ 9,163.00	\$ 10,177
1100	10105	Accreditation	5020	Dues and Memberships	609000	Other Inst Admin and Instr Govern	-	10,823	-	10,823
1100	10105	Accreditation	5050	Consultants & Contracts	609000	Other Inst Admin and Instr Govern	2,767.02	-	-	-
1100	10105	Accreditation	5100	Employee Travel Expenses	609000	Other Inst Admin and Instr Govern	5,148.56	-	-	-
1100	10105	Accreditation	5999	Other Operating Expenses	609000	Other Inst Admin and Instr Govern	6,800.75	-	-	-
	10105	Total					\$ 16,069.37	\$ 20,000	\$ 9,163.00	\$ 21,000
1100	10200	General Administration	4325	Non-Instructional Supplies	679200	General Administration	\$ 1,045.06	\$ 6,821	\$ 6,393.92	\$ 4,721
1100	10200	General Administration	5020	Dues and Memberships	679200	General Administration	19,491.00	15,700	9,854.00	17,500
1100	10200	General Administration	5040	Legal	679200	General Administration	5,535.07	10,000	11,140.65	10,000
1100	10200	General Administration	5050	Consultants & Contracts	679200	General Administration	9,312.50	23,501	-	20,700
1100	10200	General Administration	5071	Equipment Leases and Rentals	679200	General Administration	170.26	-	-	1,000
1100	10200	General Administration	5104	Employee Travel Expenses	679200	General Administration	3,977.76	10,700	10,677.87	13,000
1100	10200	General Administration	5104	Admin/C&S Professional Develop	679200	General Administration	-	199	199.00	-
1100	10200	General Administration	5905	Events and Programs	679200	General Administration	799.44	800	450.00	1,800
1100	10200	General Administration	5940	Publishing Services	679200	General Administration	314.80	450	-	450
1100	10200	General Administration	7910	Contingency Appropriation	679200	General Administration	-	-	-	137,580
	10200	Total					\$ 40,645.89	\$ 68,171	\$ 38,715.44	\$ 206,751
1100	10300	Graduation	4325	Non-Instructional Supplies	679300	Graduation	\$ 2,111.52	\$ 2,820	\$ 2,623.25	\$ 3,000
1100	10300	Graduation	5071	Equipment Leases and Rentals	679300	Graduation	100.00	100	100.00	100
1100	10300	Graduation	5100	Employee Travel Expenses	679300	Graduation	-	180	179.71	-
	10300	Total					\$ 2,211.52	\$ 3,100	\$ 2,902.96	\$ 3,100
1100	10400	Public Information	2125	Short Term Sub / Hrly Temp	671000	Community Relations	\$ 150.00	\$ -	\$ -	\$ -
1100	10400	Public Information	2210	Instructional Aides; Salary	671000	Community Relations	-	1,300	956.96	-
1100	10400	Public Information	2325	Classified Other	671000	Community Relations	-	750	750.00	-
1100	10400	Public Information	2335	Non-Inst Student	671000	Community Relations	1,149.84	-	-	-
1100	10400	Public Information	2340	Classified Overtime	671000	Community Relations	9.05	-	260.99	-
1100	10400	Public Information	3000	Payroll Benefits	671000	Community Relations	-	355	-	-
1100	10400	Public Information	3321	FICA Classified Other	671000	Community Relations	9.30	-	122.01	-
1100	10400	Public Information	3341	Medicare Classified Other	671000	Community Relations	2.18	-	28.53	-
1100	10400	Public Information	3521	Unemployment Classified Other	671000	Community Relations	2.42	-	21.64	-
1100	10400	Public Information	3621	Workers Comp Classified Other	671000	Community Relations	29.13	-	46.26	-
1100	10400	Public Information	4320	Subscriptions and Periodicals	671000	Community Relations	-	125	-	125
1100	10400	Public Information	4325	Non-Instructional Supplies	671000	Community Relations	560.34	1,667	365.47	1,667
1100	10400	Public Information	5020	Dues and Memberships	671000	Community Relations	-	146	-	146
1100	10400	Public Information	5050	Consultants & Contracts	671000	Community Relations	5,070.16	6,045	4,529.06	8,450
1100	10400	Public Information	5055	Online Contract Service	671000	Community Relations	3,564.00	3,400	-	3,400

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2013 Actual Expenses	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
Funds included:									
	1100	General - Unrestricted							
	5200	General - Unrestricted - Food Services							
	1410	General - Unrestricted - FR Residence Hall							
1100	10400	Public Information	5100	Employee Travel Expenses	671000	Community Relations	-	5,000	5,000
1100	10400	Public Information	5905	Events and Programs	671000	Community Relations	980.00	3,725	3,725
1100	10400	Public Information	5940	Publishing Services	671000	Community Relations	17,185.73	24,997	24,997
	10400 Total						\$ 28,712.15	\$ 47,510	\$ 47,510
1100	10700	Institutional Research	5055	Online Contract Service	679700	Institutional Research	-	600	600
1100	10700	Institutional Research	5100	Employee Travel Expenses	679700	Institutional Research	1,598.63	1,600	1,600
	10700 Total						\$ 1,598.63	\$ 2,200	\$ 1,600
1100	20090	Environmental Instruction	1315	Inst Assoc. Faculty Teaching	030200	Environmental Studies	210.14	-	-
1100	20090	Environmental Instruction	3110	STRS Instructional	030200	Environmental Studies	970.81	-	-
1100	20090	Environmental Instruction	3310	FICA Instructional	030200	Environmental Studies	307.58	-	-
1100	20090	Environmental Instruction	3330	Medicare Instructional	030200	Environmental Studies	341.50	-	-
1100	20090	Environmental Instruction	3510	Unemployment Instructional	030200	Environmental Studies	470.72	-	-
1100	20090	Environmental Instruction	3610	Workers Comp Instructional	030200	Environmental Studies	-	-	-
	20090 Total						\$ 23,529.62	\$ -	\$ -
1100	20105	Lake Almanor Fitness Center	5050	Consultants & Contracts	083510	Physical Fitness and Body Mvmt	74,790.00	90,960	71,400
	20105 Total						\$ 74,790.00	\$ 90,960	\$ 71,400
1100	20110	General Education	1315	Inst Assoc. Faculty Teaching	080100	Education;General (PreProfessional)	2,867.53	-	-
1100	20110	General Education	1320	Inst Assoc. Faculty Substitute	080100	Education;General (PreProfessional)	258.35	-	-
1100	20110	General Education	3110	STRS Instructional	080100	Education;General (PreProfessional)	727.37	-	-
1100	20110	General Education	3310	FICA Instructional	080100	Education;General (PreProfessional)	215.03	-	-
1100	20110	General Education	3330	Medicare Instructional	080100	Education;General (PreProfessional)	239.28	-	-
1100	20110	General Education	3510	Unemployment Instructional	080100	Education;General (PreProfessional)	329.67	-	-
1100	20110	General Education	3610	Workers Comp Instructional	080100	Education;General (PreProfessional)	-	-	-
	20110 Total						\$ 16,632.35	\$ -	\$ -
1100	20115	Incarcerated Students Program	1110	Inst Faculty Salary	100200	Art (Painting; Drawing; and Sculpt)	4,266.90	-	-
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	040100	Biology; General	1,431.20	-	-
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	100200	Art (Painting; Drawing; and Sculpt)	2,981.79	2,890.83	-
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	150100	English	2,199.26	1,419.90	-
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	170100	Mathematics; General	6,360.48	6,207.06	-
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	220700	Political Science	-	3,141.75	-
1100	20115	Incarcerated Students Program	1125	Inst Faculty Other	499900	Other Interdisciplinary Studies	-	620.55	7,514
1100	20115	Incarcerated Students Program	1240	Non-Inst Certificated Other	499900	Other Interdisciplinary Studies	5,237.00	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	499900	Other Interdisciplinary Studies	7,000.00	7,000	7,000
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	040100	Biology; General	5,577.45	3,829.57	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	050640	Small Business and Entrepreneurship	-	1,499.58	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	080100	Education;General (PreProfessional)	6,369.69	5,706.93	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	083700	Health Education	1,163.83	5,191.82	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	100100	Fine Arts; General	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	100200	Art (Painting; Drawing; and Sculpt)	11,591.14	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	100210	Painting and Drawing	-	3,268.15	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	130500	Child Develop/Early Care and Ed	6,448.75	2,243.85	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	150100	English	42,604.95	35,300.84	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
			1100							
			5200							
			1410							
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	150300	Comparative Literature	1,611.08		1,611.70	
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	150400	Classics			3,177.30	
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	150600	Speech Communication			4,350.78	
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	150900	Philosophy			1,715.04	
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	170100	Mathematics; General	19,290.83		20,980.59	
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	200100	Psychology; General			2,488.38	
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	210500	Administration of Justice	5,270.64		5,368.68	
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	220200	Anthropology	5,481.15		12,573.09	
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	220500	History	4,099.26		11,091.61	
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	220700	Political Science	5,788.02			
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	220800	Sociology	5,306.93			
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	493010	Career Guidance and Orientation			5,336.72	
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	499000	Other Interdisciplinary Studies	14,551.72	172,694	4,069.82	118,089
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	499500	Other Interdisciplinary Studies			34,225.24	
1100	20115	Incarcerated Students Program	499500	Classified Salary	499500	Other Interdisciplinary Studies			1,480.16	
1100	20115	Incarcerated Students Program	2210	Instructional Aides; Salary	499500	Other Interdisciplinary Studies	18,610.83		31,791.57	26,414
1100	20115	Incarcerated Students Program	2335	Non-Inst Student	499500	Other Interdisciplinary Studies				2,850
1100	20115	Incarcerated Students Program	2340	Classified Overtime	499500	Other Interdisciplinary Studies	300.00			
1100	20115	Incarcerated Students Program	2410	Instructional Aides; Temp	499500	Other Interdisciplinary Studies	9,647.75			
1100	20115	Incarcerated Students Program	3000	Payroll Benefits	499500	Other Interdisciplinary Studies				
1100	20115	Incarcerated Students Program	3110	STRS Instructional	040100	Biology; General	578.21		554.44	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	050640	Small Business and Entrepreneurship			123.72	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	080100	Education; General (PreProfessional)	352.70			
1100	20115	Incarcerated Students Program	3110	STRS Instructional	083700	Health Education	96.02		470.81	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	100200	Art (Painting; Drawing; and Sculpt)	598.11		117.14	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	150100	English	2,408.48		2,776.58	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	150300	Comparative Literature	132.91		132.97	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	150600	Speech Communication			137.57	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	150900	Philosophy			141.49	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	170100	Mathematics; General	1,931.16		2,079.78	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	200100	Psychology; General			205.31	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220500	History	115.11		915.04	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220700	Political Science	477.51		259.19	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220800	Sociology	437.80		440.28	
1100	20115	Incarcerated Students Program	3110	STRS Instructional	499500	Other Interdisciplinary Studies	1,716.09		2,119.64	
1100	20115	Incarcerated Students Program	3221	PERS Classified Other	499500	Other Interdisciplinary Studies	1,408.29		1,953.68	
1100	20115	Incarcerated Students Program	3310	FICA Instructional	080100	Education; General (PreProfessional)	130.49			
1100	20115	Incarcerated Students Program	3310	FICA Instructional	100100	Fine Arts; General			321.89	
1100	20115	Incarcerated Students Program	3310	FICA Instructional	100200	Art (Painting; Drawing; and Sculpt)	718.69			
1100	20115	Incarcerated Students Program	3310	FICA Instructional	100210	Painting and Drawing			202.63	
1100	20115	Incarcerated Students Program	3310	FICA Instructional	130500	Child Develop/Early Care and Ed	399.82		139.12	
1100	20115	Incarcerated Students Program	3310	FICA Instructional	150100	English	632.60		487.27	
1100	20115	Incarcerated Students Program	3310	FICA Instructional	150600	Speech Communication			166.36	

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
				1100						
				5200						
				1410						
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150300	Comparative Literature	25.94	-	17.73	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150400	Classics	-	-	34.96	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150600	Speech Communication	-	-	47.85	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150900	Philosophy	-	-	18.86	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	170100	Mathematics; General	413.01	-	325.25	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	200100	Psychology; General	-	-	27.37	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	210500	Administration of Justice	84.86	-	59.09	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220200	Anthropology	88.26	-	138.32	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220500	History	65.99	-	121.99	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220700	Political Science	93.19	-	34.56	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220800	Sociology	85.44	-	58.70	-
1100	20115	Incarcerated Students Program	499010	Unemployment Instructional	493010	Career Guidance and Orientation	-	-	44.80	-
1100	20115	Incarcerated Students Program	499900	Unemployment Instructional	499900	Other Interdisciplinary Studies	431.29	-	460.33	-
1100	20115	Incarcerated Students Program	499900	Unemployment Instructional	499900	Other Interdisciplinary Studies	450.69	-	366.00	-
1100	20115	Incarcerated Students Program	3521	Unemployment Classified Other	040100	Biology; General	154.02	-	158.01	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	050640	Small Business and Entrepreneurship	-	-	35.26	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	080100	Education;General (PreProfessional)	141.65	-	134.17	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	083700	Health Education	25.91	-	122.04	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	100100	Fine Arts; General	418.04	-	33.38	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	100200	Art (Painting; Drawing; and Sculpt)	-	-	76.83	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	100210	Painting and Drawing	-	-	52.76	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	130500	Child Develop/Early Care and Ed	143.24	-	829.93	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150100	English	946.88	-	37.89	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150300	Comparative Literature	35.86	-	74.68	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150400	Classics	-	-	102.28	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150600	Speech Communication	-	-	40.32	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150900	Philosophy	570.54	-	695.13	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	170100	Mathematics; General	-	-	58.49	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	200100	Psychology; General	117.14	-	126.25	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	210500	Administration of Justice	121.85	-	295.59	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220200	Anthropology	91.23	-	260.76	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220500	History	128.63	-	73.86	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220700	Political Science	117.99	-	125.47	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220800	Sociology	-	-	95.68	-
1100	20115	Incarcerated Students Program	493010	Workers Comp Instructional	493010	Career Guidance and Orientation	591.25	-	983.81	-
1100	20115	Incarcerated Students Program	499900	Workers Comp Instructional	499900	Other Interdisciplinary Studies	618.66	-	782.18	-
1100	20115	Incarcerated Students Program	499900	Workers Comp Instructional	499900	Other Interdisciplinary Studies	57,228.92	7,455	7,114.83	3,950
1100	20115	Incarcerated Students Program	499900	Workers Comp Instructional	499900	Other Interdisciplinary Studies	1,995.35	1,866	1,436.53	1,000
1100	20115	Incarcerated Students Program	499900	Workers Comp Instructional	499900	Other Interdisciplinary Studies	-	-	(2.00)	-
1100	20115	Incarcerated Students Program	4325	Non-Instructional Supplies	499900	Other Interdisciplinary Studies	13,725.00	2,000	2,000.00	2,000
1100	20115	Incarcerated Students Program	5050	Consultants & Contracts	499900	Other Interdisciplinary Studies	2,105.90	1,350	121.86	2,600
1100	20115	Incarcerated Students Program	5060	Postage & Shipping	499900	Other Interdisciplinary Studies	-	-	-	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:
 1100 General - Unrestricted
 5200 General - Unrestricted - Food Services
 1410 General - Unrestricted - FR Residence Hall

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
1100	20115	Incarcerated Students Program	5100	Employee Travel Expenses	083500	Physical Education	(14.11)	-	-	-
1100	20115	Incarcerated Students Program	5100	Employee Travel Expenses	499900	Other Interdisciplinary Studies	11,341.34	10,500	11,055.17	9,500
		20115 Total					\$ 309,487.39	\$ 281,505	\$ 286,725.97	\$ 199,354
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	010100	Agriculture Technology and Sciences	28,070.56	-	31,839.66	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	011510	Parks and Outdoor Recreation	3,773.44	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	040100	Biology; General	10,071.43	-	10,191.79	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	050100	Business and Commerce; General	9,487.38	-	10,512.51	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	083500	Physical Education	-	-	6,723.34	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	083510	Physical Fitness and Body Mvmt	10,912.28	-	20,318.51	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	100200	Art (Painting; Drawing; and Sculpt)	94.66	-	1,656.55	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	123000	Nursing	-	-	2,019.63	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	150100	English	2,213.16	-	2,213.16	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	170100	Mathematics; General	18,733.02	-	25,660.61	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	220500	History	2,613.65	-	3,863.68	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	220700	Political Science	2,068.74	-	3,005.61	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	499900	Other Interdisciplinary Studies	-	-	370.55	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	601000	Academic Administration	-	126,980	-	85,502
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	010100	Agriculture Technology and Sciences	1,120.00	-	1,888.75	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	011510	Parks and Outdoor Recreation	395.38	-	462.97	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	030200	Environmental Studies	277.50	-	498.75	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	040100	Biology; General	500.00	-	500.00	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	050100	Business and Commerce; General	837.50	-	500.00	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	100200	Art (Painting; Drawing; and Sculpt)	500.00	-	500.00	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	130500	Child Develop/Early Care and Ed	358.33	-	558.33	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	150100	English	875.00	-	750.00	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	170100	Mathematics; General	858.33	-	1,833.33	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	210500	Administration of Justice	500.00	-	500.00	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	220700	Political Science	250.00	-	500.00	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	601000	Academic Administration	-	8,993	-	6,500
1100	20120	Inst Academic Administration	1240	Non-Inst Certificated Other	601000	Academic Administration	6,400.00	-	-	6,000
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010100	Agriculture Technology and Sciences	11,962.14	-	7,205.90	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010200	Animal Science	-	-	16,711.83	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010240	Equine Science	14,445.55	-	1,753.50	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011200	Agriculture Bus; Sales and Service	-	-	14,196.94	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011400	Forestry	-	-	3,177.84	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011510	Parks and Outdoor Recreation	8,136.09	-	12,905.99	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011520	Wildlife and Fisheries	-	-	4,526.13	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011600	Agricultural Power Equip Tech	-	-	7,094.18	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	030200	Environmental Studies	16,262.84	-	27,593.98	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	040100	Biology; General	22,560.39	-	32,685.69	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	041000	Anatomy and Physiology	-	-	12,430.04	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	050100	Business and Commerce; General	21,559.68	-	7,665.78	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
		1100								
		5200								
		1410								
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	050640	Small Business and Entrepreneurship	2,863.85	-	7,608.98	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	051400	Off Tech/Off Comp Applications	-	-	14,806.99	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	051420	Medical Office Technology	-	-	5,991.20	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	060200	Journalism	-	-	3,940.30	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	070100	Information Technology; General	-	-	10,761.76	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	070600	Computer Science (transfer)	4,175.29	-	950.76	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	080100	Education;General (PreProfessional)	14,868.85	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083500	Physical Education	7,478.44	-	47,068.54	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083510	Physical Fitness and Body Mvmt	93,119.03	-	36,803.14	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083550	Intercollegiate Athletics	-	-	7,972.81	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	085000	Sign Language	-	-	165.56	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100200	Art (Painting; Drawing; and Sculpt)	11,320.25	-	3,466.23	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100220	Sculpture	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100400	Music	4,394.18	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100600	Technical Theater	-	-	4,776.12	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100700	Dramatic Arts	12,746.22	-	6,162.99	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	101100	Photography	-	-	6,421.26	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	110100	Foreign Languages; General	4,352.83	-	419.32	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	122800	Athletic Training ; Sports Medicine	-	-	6,788.32	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	123000	Nursing	45,882.42	-	7,209.46	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	123020	Licensed Vocational Nursing	-	-	18,656.24	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	123030	Certified Nurse Assistant	2,121.80	-	40,530.60	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	125000	Emergency Medical Services	-	-	10,099.61	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	126000	Health Prof; Transfer Core Curr	4,825.92	-	34,579.01	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	130500	Child Develop/Early Care and Ed	2,400.45	-	7,053.65	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	130540	Preschool Age Children	-	-	2,190.65	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	130600	Nutrition; Foods; and Culinary Arts	-	-	39,878.72	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	130630	Culinary Arts	19,203.37	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	150100	English	32,490.27	-	58,911.87	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	150600	Speech Communication	-	-	6,362.44	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	150900	Philosophy	7,021.71	-	12,958.08	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	170100	Mathematics; General	20,297.37	-	33,424.88	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	190100	Physical Sciences; General	-	-	241.38	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	190200	Physics; General	-	-	5,261.35	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	191100	Astronomy	6,291.55	-	3,219.24	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	191400	Geology	7,754.53	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	200100	Psychology; General	12,587.53	-	14,370.64	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	210500	Administration of Justice	89.18	-	2,546.28	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	213300	Fire Technology	-	-	1,671.00	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	213350	Fire Academy	1,511.40	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220200	Anthropology	8,413.85	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220500	History	-	-	14,273.33	-
									2,115.65	

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			General - Unrestricted			General - Unrestricted - Food Services			General - Unrestricted - FR Residence Hall		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget	
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220600	Geography	-	-	2,243.85	-	
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220610	Geographic Information Systems	-	-	4,909.28	-	
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220700	Political Science	-	-	7,300.29	-	
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	493009	Supervised Tutoring	-	-	44,111.45	-	
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	493010	Career Guidance and Orientation	-	-	7,766.19	-	
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	493041	PreAlgebra (Basic Math/Arithmetic)	-	-	4,650.50	-	
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	601000	Academic Administration	-	764,131	519.10	772,712	
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	083510	Physical Fitness and Body Mvmt	-	-	349.23	-	
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	100700	Dramatic Arts	-	-	790.05	-	
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	601000	Academic Administration	-	1,256	116.60	-	
1100	20120	Inst Academic Administration	2325	Classified Other	601000	Academic Administration	-	-	-	-	
1100	20120	Inst Academic Administration	2410	Instructional Aides; Temp	040100	Biology; General	-	-	5,872.02	-	
1100	20120	Inst Academic Administration	2410	Instructional Aides; Temp	601000	Academic Administration	-	6,565	-	6,565	
1100	20120	Inst Academic Administration	3000	Payroll Benefits	601000	Academic Administration	-	137,273	-	118,011	
1100	20120	Inst Academic Administration	3110	STRS Instructional	010100	Agriculture Technology and Sciences	-	-	2,014.03	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	010240	Equine Science	-	-	70.63	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	011510	Parks and Outdoor Recreation	-	-	1,102.94	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	030200	Environmental Studies	-	-	1,104.95	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	040100	Biology; General	-	-	3,498.39	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	041000	Anatomy and Physiology	-	-	1,025.51	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	050100	Business and Commerce; General	-	-	1,540.99	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	050640	Small Business and Entrepreneurship	-	-	627.74	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	051400	Off Tech/Off Comp Applications	-	-	1,138.18	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	051420	Medical Office Technology	-	-	494.29	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	070100	Information Technology; General	-	-	353.32	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	080100	Education; General (PreProfessional)	-	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	083500	Physical Education	-	-	4,030.04	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	083510	Physical Fitness and Body Mvmt	-	-	2,684.77	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	083550	Intercollegiate Athletics	-	-	227.92	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	085000	Sign Language	-	-	657.77	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	100200	Art (Painting; Drawing; and Sculpt)	-	-	177.92	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	100400	Music	-	-	362.51	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	100700	Dramatic Arts	-	-	10.31	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	110100	Foreign Languages; General	-	-	34.59	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	123000	Nursing	-	-	605.31	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	123020	Licensed Vocational Nursing	-	-	1,109.14	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	123030	Certified Nurse Assistant	-	-	2,471.66	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	125000	Emergency Medical Services	-	-	389.81	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	126000	Health Prof; Transfer Core Curr	-	-	1,296.80	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	130500	Child Develop/Early Care and Ed	-	-	169.52	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	130630	Culinary Arts	-	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	150100	English	-	-	1,034.87	-	

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			General - Unrestricted			General - Unrestricted - Food Services			General - Unrestricted - FR Residence Hall			12A			13AB			13A			2013 - 2014		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget									
1100	20120	Inst Academic Administration	3110	STRS Instructional	150900	Philosophy	579.29	-	1,069.04	-	-	-	1,069.04										
1100	20120	Inst Academic Administration	3110	STRS Instructional	170100	Mathematics; General	2,230.27	-	3,063.19	-	-	-	3,063.19										
1100	20120	Inst Academic Administration	3110	STRS Instructional	200100	Psychology; General	1,038.45	-	1,185.56	-	-	-	1,185.56										
1100	20120	Inst Academic Administration	3110	STRS Instructional	210500	Administration of Justice	41.25	-	41.25	-	-	-	41.25										
1100	20120	Inst Academic Administration	3110	STRS Instructional	220500	History	406.40	-	493.31	-	-	-	493.31										
1100	20120	Inst Academic Administration	3110	STRS Instructional	220610	Geographic Information Systems	-	-	405.00	-	-	-	405.00										
1100	20120	Inst Academic Administration	3110	STRS Instructional	220700	Political Science	191.30	-	891.46	-	-	-	891.46										
1100	20120	Inst Academic Administration	3110	STRS Instructional	493009	Supervised Tutoring	-	-	237.74	-	-	-	237.74										
1100	20120	Inst Academic Administration	3110	STRS Instructional	493041	PreAlgebra (Basic Math/Arithmetic)	-	-	383.65	-	-	-	383.65										
1100	20120	Inst Academic Administration	3110	STRS Instructional	499900	Other Interdisciplinary Studies	-	-	30.57	-	-	-	30.57										
1100	20120	Inst Academic Administration	3110	STRS Instructional	601000	Academic Administration	528.00	-	127.36	-	-	-	127.36										
1100	20120	Inst Academic Administration	3110	STRS Instructional	150100	English	123.75	-	123.75	-	-	-	123.75										
1100	20120	Inst Academic Administration	3131	STRS Academic Other	150100	English	-	-	37.56	-	-	-	37.56										
1100	20120	Inst Academic Administration	3210	PERS Instructional	010100	Agriculture Technology and Sciences	-	-	48.65	-	-	-	48.65										
1100	20120	Inst Academic Administration	3210	PERS Instructional	083510	Physical Fitness and Body Mvmt	-	-	236.97	-	-	-	236.97										
1100	20120	Inst Academic Administration	3210	PERS Instructional	083550	Intercollegiate Athletics	-	-	230.27	-	-	-	230.27										
1100	20120	Inst Academic Administration	3221	PERS Classified Other	040100	Biology; General	260.37	-	1,022.86	-	-	-	1,022.86										
1100	20120	Inst Academic Administration	3310	FICA Instructional	010100	Agriculture Technology and Sciences	1,296.53	-	1,036.27	-	-	-	1,036.27										
1100	20120	Inst Academic Administration	3310	FICA Instructional	010200	Animal Science	-	-	108.71	-	-	-	108.71										
1100	20120	Inst Academic Administration	3310	FICA Instructional	010240	Equine Science	-	-	880.25	-	-	-	880.25										
1100	20120	Inst Academic Administration	3310	FICA Instructional	011200	Agriculture Bus, Sales and Service	-	-	197.03	-	-	-	197.03										
1100	20120	Inst Academic Administration	3310	FICA Instructional	011400	Forestry	-	-	274.27	-	-	-	274.27										
1100	20120	Inst Academic Administration	3310	FICA Instructional	011520	Wildlife and Fisheries	-	-	439.85	-	-	-	439.85										
1100	20120	Inst Academic Administration	3310	FICA Instructional	011600	Agricultural Power Equip Tech	-	-	904.25	-	-	-	904.25										
1100	20120	Inst Academic Administration	3310	FICA Instructional	030200	Environmental Studies	10.50	-	57.98	-	-	-	57.98										
1100	20120	Inst Academic Administration	3310	FICA Instructional	040100	Biology; General	-	-	244.30	-	-	-	244.30										
1100	20120	Inst Academic Administration	3310	FICA Instructional	060200	Journalism	-	-	401.70	-	-	-	401.70										
1100	20120	Inst Academic Administration	3310	FICA Instructional	070100	Information Technology; General	-	-	58.94	-	-	-	58.94										
1100	20120	Inst Academic Administration	3310	FICA Instructional	070600	Computer Science (transfer)	258.87	-	-	-	-	-	-										
1100	20120	Inst Academic Administration	3310	FICA Instructional	080100	Education; General (PreProfessional)	656.35	-	1,375.92	-	-	-	1,375.92										
1100	20120	Inst Academic Administration	3310	FICA Instructional	083500	Physical Education	238.99	-	2,137.74	-	-	-	2,137.74										
1100	20120	Inst Academic Administration	3310	FICA Instructional	083510	Physical Fitness and Body Mvmt	3,288.47	-	2,054.11	-	-	-	2,054.11										
1100	20120	Inst Academic Administration	3310	FICA Instructional	083550	Intercollegiate Athletics	-	-	5.48	-	-	-	5.48										
1100	20120	Inst Academic Administration	3310	FICA Instructional	100200	Art (Painting; Drawing; and Sculpt)	413.26	-	214.90	-	-	-	214.90										
1100	20120	Inst Academic Administration	3310	FICA Instructional	100220	Sculpture	-	-	296.12	-	-	-	296.12										
1100	20120	Inst Academic Administration	3310	FICA Instructional	100600	Technical Theater	-	-	-	-	-	-	-										
1100	20120	Inst Academic Administration	3310	FICA Instructional	100700	Dramatic Arts	299.39	-	-	-	-	-	-										
1100	20120	Inst Academic Administration	3310	FICA Instructional	101100	Photography	-	-	398.12	-	-	-	398.12										
1100	20120	Inst Academic Administration	3310	FICA Instructional	122800	Athletic Training; Sports Medicine	-	-	400.96	-	-	-	400.96										
1100	20120	Inst Academic Administration	3310	FICA Instructional	123000	Nursing	1,505.38	-	18.13	-	-	-	18.13										
1100	20120	Inst Academic Administration	3310	FICA Instructional	123020	Licensed Vocational Nursing	-	-	323.27	-	-	-	323.27										
1100	20120	Inst Academic Administration	3310	FICA Instructional	123030	Certified Nurse Assistant	65.31	-	655.41	-	-	-	655.41										
1100	20120	Inst Academic Administration	3310	FICA Instructional	125000	Emergency Medical Services	-	-	333.21	-	-	-	333.21										

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
			1100							
			5200							
			1410							
1100	20120	Inst Academic Administration	3310	FICA Instructional	126000	Health Prof; Transfer Core Curr	299.20	-	1,169.33	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	130500	Child Develop/Early Care and Ed	148.83	-	348.58	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	130540	Preschool Age Children	-	-	135.82	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	130600	Nutrition; Foods; and Culinary Arts	-	-	1,387.25	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	130630	Culinary Arts	420.44	-	-	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	150100	English	1,525.71	-	2,966.55	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	150600	Speech Communication	-	-	394.93	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	170100	Mathematics; General	796.99	-	1,474.93	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	190100	Physical Sciences; General	-	-	14.97	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	190200	Physics; General	-	-	326.19	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	191100	Astronomy	390.07	-	199.59	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	210500	Administration of Justice	5.53	-	157.87	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	213300	Fire Technology	-	-	103.60	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	213350	Fire Academy	93.71	-	884.95	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	220200	Anthropology	521.65	-	139.12	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	220600	Geography	-	-	2,374.46	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	493009	Supervised Tutoring	-	-	482.00	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	493010	Career Guidance and Orientation	-	-	73.14	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	601000	Academic Administration	26.04	-	73.14	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	040100	Biology; General	282.40	-	364.07	-
1100	20120	Inst Academic Administration	3321	FICA Classified Other	601000	Academic Administration	116.23	-	-	-
1100	20120	Inst Academic Administration	3321	FICA Classified Other	010100	Agriculture Technology and Sciences	596.19	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	010200	Animal Science	-	-	242.37	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	010240	Equine Science	209.53	-	25.41	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011200	Agriculture Bus; Sales and Service	-	-	205.82	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011400	Forestry	-	-	46.08	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011510	Parks and Outdoor Recreation	178.42	-	193.84	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011520	Wildlife and Fisheries	-	-	64.16	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011600	Agricultural Power Equip Tech	-	-	102.87	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	030200	Environmental Studies	239.82	-	405.77	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	040100	Biology; General	480.40	-	628.41	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	041000	Anatomy and Physiology	-	-	180.24	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	050100	Business and Commerce; General	461.91	-	270.52	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	050640	Small Business and Entrepreneurship	41.52	-	110.37	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	051400	Off Tech/Off Comp Applications	-	-	214.67	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	051420	Medical Office Technology	-	-	86.89	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	060200	Journalism	-	-	57.13	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	070100	Information Technology; General	-	-	156.04	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	070600	Computer Science (transfer)	60.56	-	13.78	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	080100	Education;General (PreProfessional)	215.05	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083500	Physical Education	108.46	-	1,035.90	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083510	Physical Fitness and Body Mvmt	1,405.68	-	968.54	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
			1100	General - Unrestricted						
			5200	General - Unrestricted - Food Services						
			1410	General - Unrestricted - FR Residence Hall						
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083550	Intercollegiate Athletics	-	-	520.39	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	085000	Sign Language	-	-	115.60	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100200	Art (Painting, Drawing, and Sculpt)	172.77	-	33.68	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100220	Sculpture	-	-	50.26	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100400	Music	63.72	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100600	Technical Theater	-	-	69.25	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100700	Dramatic Arts	184.81	-	100.82	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	101100	Photography	-	-	93.11	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	110100	Foreign Languages; General	63.12	-	6.08	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	122800	Athletic Training ; Sports Medicine	-	-	93.76	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	123000	Nursing	665.30	-	133.81	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	123020	Licensed Vocational Nursing	-	-	270.55	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	123030	Certified Nurse Assistant	30.76	-	587.70	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	125000	Emergency Medical Services	-	-	146.45	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	126000	Health Prof; Transfer Core Curr	69.98	-	501.40	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130500	Child Develop/Early Care and Ed	39.70	-	109.13	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130540	Preschool Age Children	-	-	31.76	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130600	Nutrition; Foods; and Culinary Arts	278.45	-	578.24	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130630	Culinary Arts	493.97	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150100	English	-	-	875.35	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150600	Speech Communication	-	-	92.36	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150900	Philosophy	101.80	-	187.90	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	170100	Mathematics; General	578.39	-	883.36	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	190100	Physical Sciences; General	-	-	3.49	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	190200	Physics; General	-	-	76.28	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	191100	Astronomy	91.24	-	46.67	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	191400	Geology	112.46	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	200100	Psychology; General	182.51	-	208.36	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	210500	Administration of Justice	8.52	-	44.15	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	213300	Fire Technology	-	-	24.23	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	213350	Fire Academy	21.92	-	206.97	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220200	Anthropology	122.02	-	86.70	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220500	History	37.90	-	32.54	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220600	Geography	-	-	71.18	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220610	Geographic Information Systems	-	-	156.69	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220700	Political Science	33.63	-	597.10	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	493009	Supervised Tutoring	-	-	112.68	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	493010	Career Guidance and Orientation	-	-	67.44	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	493041	PreAlgebra (Basic Math/Arithmetic)	-	-	5.37	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	499900	Other Interdisciplinary Studies	-	-	32.14	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	601000	Academic Administration	92.80	-	85.16	-
1100	20120	Inst Academic Administration	3341	Medicare Classified Other	040100	Biology; General	66.04	-	-	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
				1100						
				5200						
				1410						
1100	20120	Inst Academic Administration	3341	Medicare Classified Other	601000	Academic Administration	27.15			
1100	20120	Inst Academic Administration	3343	Medicare Academic Other	150100	English	21.75		21.75	
1100	20120	Inst Academic Administration	3410	Health Instructional	130500	Child Develop/Early Care and Ed			0.80	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010100	Agriculture Technology and Sciences	661.95		449.82	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010200	Animal Science			183.88	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010240	Equine Science	232.59		19.29	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011200	Agriculture Bus; Sales and Service			156.17	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011400	Forestry			34.96	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011510	Parks and Outdoor Recreation	198.11		147.06	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011520	Wildlife and Fisheries			48.68	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011600	Agricultural Power Equip Tech			78.03	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	030200	Environmental Studies	266.27		307.77	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	040100	Biology; General	533.44		477.17	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	041000	Anatomy and Physiology			136.73	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	050100	Business and Commerce; General	512.75		205.23	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	050640	Small Business and Entrepreneurship	46.11		83.69	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	051400	Off Tech/OFF Comp Applications			162.88	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	051420	Medical Office Technology			65.92	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	060200	Journalism			43.35	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	070100	Information Technology; General			118.38	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	070600	Computer Science (transfer)	67.24			
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	080100	Education;General (PreProfessional)	239.42			
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083500	Physical Education	120.43			
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083510	Physical Fitness and Body Mvmt	1,703.44		834.52	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083550	Intercollegiate Athletics			394.73	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	085000	Sign Language			87.70	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100200	Art (Painting; Drawing; and Sculpt)	191.82		25.52	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100220	Sculpture			38.14	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100400	Music	70.75			
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100600	Technical Theater			52.54	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100700	Dramatic Arts	205.19		76.48	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	101100	Photography			70.64	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	110100	Foreign Languages; General	70.08		4.61	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	122800	Athletic Training ; Sports Medicine			80.77	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123000	Nursing	738.73		101.52	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123020	Licensed Vocational Nursing			205.23	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123030	Certified Nurse Assistant	34.16		445.86	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	125000	Emergency Medical Services			111.12	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	126000	Health Prof; Transfer Core Curr	77.70		380.38	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	44.05		82.74	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130540	Preschool Age Children			24.10	
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130600	Nutrition; Foods; and Culinary Arts			438.61	

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
		1100								
		5200								
		1410								
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130630	Culinary Arts	309.18	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150100	English	548.36	-	663.94	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150600	Speech Communication	-	-	69.99	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150900	Philosophy	113.05	-	142.54	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	170100	Mathematics; General	642.18	-	670.04	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	190100	Physical Sciences; General	-	-	2.65	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	190200	Physics; General	101.31	-	57.86	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	191100	Astronomy	124.87	-	35.40	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	191400	Geology	202.64	-	158.04	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	200100	Psychology; General	9.47	-	33.47	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	210500	Administration of Justice	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	213300	Fire Technology	24.33	-	18.38	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	213350	Fire Academy	135.45	-	157.01	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220200	Anthropology	42.08	-	65.78	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220500	History	-	-	24.68	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220600	Geography	-	-	54.03	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220610	Geographic Information Systems	-	-	118.84	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220700	Political Science	37.33	-	484.82	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493009	Supervised Tutoring	-	-	85.45	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493010	Career Guidance and Orientation	-	-	51.13	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493041	PreAlgebra (Basic Math/Arithmetic)	-	-	4.08	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	499900	Other Interdisciplinary Studies	-	-	24.41	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	601000	Academic Administration	103.04	-	64.61	-
1100	20120	Inst Academic Administration	3521	Unemployment Classified Other	040100	Biology; General	73.32	-	-	-
1100	20120	Inst Academic Administration	3521	Unemployment Classified Other	601000	Academic Administration	30.06	-	16.50	-
1100	20120	Inst Academic Administration	3531	Unemployment Acad. Other	150100	English	24.15	-	961.46	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010100	Agriculture Technology and Sciences	915.13	-	392.90	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010200	Animal Science	-	-	41.21	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010240	Equine Science	321.56	-	333.73	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011200	Agriculture Bus; Sales and Service	-	-	74.71	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011400	Forestry	-	-	314.30	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011510	Parks and Outdoor Recreation	273.87	-	104.01	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011520	Wildlife and Fisheries	-	-	166.77	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011600	Agricultural Power Equip Tech	368.17	-	657.73	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	030200	Environmental Studies	737.47	-	1,019.78	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	040100	Biology; General	-	-	292.24	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	041000	Anatomy and Physiology	708.89	-	438.60	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	050100	Business and Commerce; General	63.74	-	178.88	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	050640	Small Business and Entrepreneurship	-	-	348.11	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	051400	Off Tech/Off Comp Applications	-	-	140.86	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	051420	Medical Office Technology	-	-	92.66	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	060200	Journalism	-	-	-	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget	
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	070100	Information Technology; General	253.01
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	070600	Computer Science (transfer)	22.35
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	080100	Education; General (PreProfessional)	-
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083500	Physical Education	1,783.63
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083510	Physical Fitness and Body Mvmt	1,570.08
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	843.67
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	085000	Sign Language	187.44
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100200	Art (Painting; Drawing; and Sculpt)	54.55
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100220	Sculpture	81.51
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100400	Music	-
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100600	Technical Theater	112.28
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100700	Dramatic Arts	163.46
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	101100	Photography	150.96
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	110100	Foreign Languages; General	9.86
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	122800	Athletic Training ; Sports Medicine	172.62
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	123000	Nursing	216.97
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	123020	Licensed Vocational Nursing	438.67
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	123030	Certified Nurse Assistant	952.92
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	125000	Emergency Medical Services	237.41
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	126000	Health Prof; Transfer Core Curr	812.93
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130500	Child Develop/Early Care and Ed	176.82
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130540	Preschool Age Children	51.49
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130600	Nutrition; Foods; and Culinary Arts	937.56
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130630	Culinary Arts	427.39
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150100	English	757.96
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150600	Speech Communication	1,418.88
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150900	Philosophy	149.59
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	170100	Mathematics; General	304.64
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	190100	Physical Sciences; General	1,380.46
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	190200	Physics; General	5.68
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	191100	Astronomy	140.03
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	191400	Geology	172.60
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	200100	Psychology; General	280.19
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	210500	Administration of Justice	13.08
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	213300	Fire Technology	39.29
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	213350	Fire Academy	-
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220200	Anthropology	335.55
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220500	History	49.72
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220600	Geography	52.76
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220610	Geographic Information Systems	115.46
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220700	Political Science	229.41
				1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	493009	Supervised Tutoring	1,036.22

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
			1100	General - Unrestricted						
			5200	General - Unrestricted - Food Services						
			1410	General - Unrestricted - FR Residence Hall						
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	493010	Career Guidance and Orientation	-	-	182.60	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	493041	PreAlgebra (Basic Math/Arithmetic)	-	-	109.33	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	499900	Other Interdisciplinary Studies	-	-	8.71	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	601000	Academic Administration	142.44	-	52.19	-
1100	20120	Inst Academic Administration	3621	Workers Comp Classified Other	040100	Biology; General	101.17	-	138.07	-
1100	20120	Inst Academic Administration	3621	Workers Comp Classified Other	601000	Academic Administration	41.57	-	-	-
1100	20120	Inst Academic Administration	3631	Workers Comp Academic Other	150100	English	33.39	-	35.26	-
1100	20120	Inst Academic Administration	4310	Instructional Supplies	601000	Academic Administration	-	-	-	4,000
1100	20120	Inst Academic Administration	4325	Non-Instructional Supplies	601000	Academic Administration	728.08	139	138.89	3,000
1100	20120	Inst Academic Administration	5030	Property Liability Insurance	601000	Academic Administration	-	629	628.36	300
1100	20120	Inst Academic Administration	5050	Consultants & Contracts	601000	Academic Administration	66,065.89	75,087	76,774.50	184,375
1100	20120	Inst Academic Administration	5070	Facilities Leases and Rentals	601000	Academic Administration	1,045.08	-	-	2,700
1100	20120	Inst Academic Administration	5071	Equipment Leases and Rentals	601000	Academic Administration	170.26	-	-	-
1100	20120	Inst Academic Administration	5100	Employee Travel Expenses	601000	Academic Administration	925.00	925	925.00	925
1100	20120	Inst Academic Administration	5905	Events and Programs	601000	Academic Administration	98.32	94	93.37	100
1100	20120	Inst Academic Administration	6410	Instructional Equipment	601000	Academic Administration	-	-	-	-
	20120 Total						\$ 663,907.92	\$ 1,122,072	\$ 1,088,209.85	\$ 1,191,915
1100	20130	Inst Administration of Justice	1315	Inst Assoc. Faculty Teaching	210500	Administration of Justice	2,522.52	-	-	-
1100	20130	Inst Administration of Justice	3310	FICA Instructional	210500	Administration of Justice	156.42	-	-	-
1100	20130	Inst Administration of Justice	3330	Medicare Instructional	210500	Administration of Justice	36.60	-	-	-
1100	20130	Inst Administration of Justice	3510	Unemployment Instructional	210500	Administration of Justice	40.61	-	-	-
1100	20130	Inst Administration of Justice	3610	Workers Comp Instructional	210500	Administration of Justice	55.98	-	-	-
	20130 Total						\$ 2,812.13	\$ -	\$ -	\$ -
1100	20140	Inst Agricultural - General	1315	Inst Assoc. Faculty Teaching	010100	Agriculture Technology and Sciences	11,644.87	-	-	-
1100	20140	Inst Agricultural - General	3310	FICA Instructional	010100	Agriculture Technology and Sciences	721.99	-	-	-
1100	20140	Inst Agricultural - General	3330	Medicare Instructional	010100	Agriculture Technology and Sciences	168.84	-	-	-
1100	20140	Inst Agricultural - General	3510	Unemployment Instructional	010100	Agriculture Technology and Sciences	187.48	-	-	-
1100	20140	Inst Agricultural - General	3610	Workers Comp Instructional	010100	Agriculture Technology and Sciences	258.39	-	-	-
	20140 Total						\$ 12,981.57	\$ -	\$ -	\$ -
1100	20150	Inst Animal Science	1315	Inst Assoc. Faculty Teaching	010240	Equine Science	9,384.04	-	-	-
1100	20150	Inst Animal Science	3310	FICA Instructional	010240	Equine Science	581.90	-	-	-
1100	20150	Inst Animal Science	3330	Medicare Instructional	010240	Equine Science	136.10	-	-	-
1100	20150	Inst Animal Science	3510	Unemployment Instructional	010240	Equine Science	151.07	-	-	-
1100	20150	Inst Animal Science	3610	Workers Comp Instructional	010240	Equine Science	208.02	-	-	-
	20150 Total						\$ 10,461.13	\$ -	\$ -	\$ -
1100	20160	Inst Arts	1315	Inst Assoc. Faculty Teaching	100200	Art (Painting; Drawing; and Sculpt)	6,100.71	-	-	-
1100	20160	Inst Arts	3310	FICA Instructional	100200	Art (Painting; Drawing; and Sculpt)	210.76	-	-	-
1100	20160	Inst Arts	3330	Medicare Instructional	100200	Art (Painting; Drawing; and Sculpt)	88.46	-	-	-
1100	20160	Inst Arts	3510	Unemployment Instructional	100200	Art (Painting; Drawing; and Sculpt)	98.21	-	-	-
1100	20160	Inst Arts	3610	Workers Comp Instructional	100200	Art (Painting; Drawing; and Sculpt)	135.12	-	-	-
	20160 Total						\$ 6,633.26	\$ -	\$ -	\$ -
1100	20170	Inst Biology	1315	Inst Assoc. Faculty Teaching	040100	Biology; General	19,045.26	-	-	-

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Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
	1100	Inst Biology	3110	STRS Instructional	040100	Biology; General	1,571.26	-	-	-
	1100	Inst Biology	3330	Medicare Instructional	040100	Biology; General	276.16	-	-	-
	1100	Inst Biology	3510	Unemployment Instructional	040100	Biology; General	306.64	-	-	-
	1100	Inst Biology	3610	Workers Comp Instructional	040100	Biology; General	417.75	-	-	-
	20170	Total					\$ 21,617.07	\$	\$	
	1100	Inst Business	1315	Inst Assoc. Faculty Teaching	050100	Business and Commerce; General	18,548.39	\$	\$	
	1100	Inst Business	3110	STRS Instructional	050100	Business and Commerce; General	1,447.58	-	-	-
	1100	Inst Business	3310	FICA Instructional	050100	Business and Commerce; General	13.95	-	-	-
	1100	Inst Business	3330	Medicare Instructional	050100	Business and Commerce; General	268.93	-	-	-
	1100	Inst Business	3510	Unemployment Instructional	050100	Business and Commerce; General	298.68	-	-	-
	1100	Inst Business	3610	Workers Comp Instructional	050100	Business and Commerce; General	411.68	-	-	-
	20180	Total					\$ 20,989.21	\$	\$	
	1100	Inst Child Development	1315	Inst Assoc. Faculty Teaching	130500	Child Develop/Early Care and Ed	4,629.12	\$	\$	
	1100	Inst Child Development	3110	STRS Instructional	130500	Child Develop/Early Care and Ed	98.08	-	-	-
	1100	Inst Child Development	3310	FICA Instructional	130500	Child Develop/Early Care and Ed	84.54	-	-	-
	1100	Inst Child Development	3330	Medicare Instructional	130500	Child Develop/Early Care and Ed	67.15	-	-	-
	1100	Inst Child Development	3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	74.52	-	-	-
	1100	Inst Child Development	3610	Workers Comp Instructional	130500	Child Develop/Early Care and Ed	102.72	-	-	-
	20190	Total					\$ 5,056.13	\$	\$	
	1100	Inst Computer Science	1315	Inst Assoc. Faculty Teaching	070600	Computer Science (transfer)	3,078.42	\$	\$	
	1100	Inst Computer Science	3310	FICA Instructional	070600	Computer Science (transfer)	190.87	-	-	-
	1100	Inst Computer Science	3330	Medicare Instructional	070600	Computer Science (transfer)	44.63	-	-	-
	1100	Inst Computer Science	3510	Unemployment Instructional	070600	Computer Science (transfer)	49.55	-	-	-
	1100	Inst Computer Science	3610	Workers Comp Instructional	070600	Computer Science (transfer)	68.31	-	-	-
	20200	Total					\$ 3,431.78	\$	\$	
	1100	Inst Dramatic Arts	1315	Inst Assoc. Faculty Teaching	100700	Dramatic Arts	4,516.98	\$	\$	
	1100	Inst Dramatic Arts	3110	STRS Instructional	100700	Dramatic Arts	(14.06)	-	-	-
	1100	Inst Dramatic Arts	3330	Medicare Instructional	100700	Dramatic Arts	65.50	-	-	-
	1100	Inst Dramatic Arts	3510	Unemployment Instructional	100700	Dramatic Arts	72.71	-	-	-
	1100	Inst Dramatic Arts	3610	Workers Comp Instructional	100700	Dramatic Arts	100.19	-	-	-
	20220	Total					\$ 4,741.32	\$	\$	
	1100	Inst English	1315	Inst Assoc. Faculty Teaching	150100	English	30,181.48	\$	\$	
	1100	Inst English	3110	STRS Instructional	150100	English	255.36	-	-	-
	1100	Inst English	3310	FICA Instructional	150100	English	1,496.02	-	-	-
	1100	Inst English	3330	Medicare Instructional	150100	English	437.77	-	-	-
	1100	Inst English	3510	Unemployment Instructional	150100	English	485.96	-	-	-
	1100	Inst English	3610	Workers Comp Instructional	150100	English	669.80	-	-	-
	20230	Total					\$ 33,526.39	\$	\$	
	1100	Inst History	1315	Inst Assoc. Faculty Teaching	220500	History	2,095.85	\$	\$	
	1100	Inst History	3110	STRS Instructional	220500	History	172.92	-	-	-
	1100	Inst History	3330	Medicare Instructional	220500	History	30.39	-	-	-
	1100	Inst History	3510	Unemployment Instructional	220500	History	33.75	-	-	-

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Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
	1100	Inst History	3610	Workers Comp Instructional	220500	History	46.50			
	20240	Total					2,379.41	\$	\$	
1100	20250	Inst Foreign Language	1315	Inst Assoc. Faculty Teaching	110100	Foreign Languages; General	3,624.46	\$	\$	
1100	20250	Inst Foreign Language	3110	STRS Instructional	110100	Foreign Languages; General	299.01			
1100	20250	Inst Foreign Language	3330	Medicare Instructional	110100	Foreign Languages; General	52.56			
1100	20250	Inst Foreign Language	3510	Unemployment Instructional	110100	Foreign Languages; General	58.36			
1100	20250	Inst Foreign Language	3610	Workers Comp Instructional	110100	Foreign Languages; General	80.37			
	20250	Total					4,114.76	\$	\$	
1100	20270	Inst Geology	1315	Inst Assoc. Faculty Teaching	191400	Geology	8,489.52	\$	\$	
1100	20270	Inst Geology	3330	Medicare Instructional	191400	Geology	123.10			
1100	20270	Inst Geology	3510	Unemployment Instructional	191400	Geology	136.68			
1100	20270	Inst Geology	3610	Workers Comp Instructional	191400	Geology	188.37			
	20270	Total					8,937.67	\$	\$	
1100	20275	Inst Mathematics General	1315	Inst Assoc. Faculty Teaching	170100	Mathematics; General	16,482.79	\$	\$	
1100	20275	Inst Mathematics General	1315	Inst Assoc. Faculty Teaching	191100	Astronomy	4,664.27			
1100	20275	Inst Mathematics General	3110	STRS Instructional	170100	Mathematics; General	693.40			
1100	20275	Inst Mathematics General	3310	FICA Instructional	170100	Mathematics; General	500.82			
1100	20275	Inst Mathematics General	3310	FICA Instructional	191100	Astronomy	289.19			
1100	20275	Inst Mathematics General	3330	Medicare Instructional	170100	Mathematics; General	238.98			
1100	20275	Inst Mathematics General	3330	Medicare Instructional	191100	Astronomy	67.63			
1100	20275	Inst Mathematics General	3420	Health Classified Admin	170100	Mathematics; General	25.42			
1100	20275	Inst Mathematics General	3421	Health Classified Other	170100	Mathematics; General	169.94			
1100	20275	Inst Mathematics General	3510	Unemployment Instructional	170100	Mathematics; General	265.37			
1100	20275	Inst Mathematics General	3510	Unemployment Instructional	191100	Astronomy	75.08			
1100	20275	Inst Mathematics General	3610	Workers Comp Instructional	170100	Mathematics; General	364.14			
1100	20275	Inst Mathematics General	3610	Workers Comp Instructional	191100	Astronomy	102.45			
	20275	Total					23,939.48	\$	\$	
1100	20285	Inst Health Education	1315	Inst Assoc. Faculty Teaching	083500	Physical Education	3,009.42	\$	\$	
1100	20285	Inst Health Education	1315	Inst Assoc. Faculty Teaching	123000	Nursing	3,425.28			
1100	20285	Inst Health Education	3310	FICA Instructional	083500	Physical Education	88.65			
1100	20285	Inst Health Education	3310	FICA Instructional	123000	Nursing	212.36			
1100	20285	Inst Health Education	3330	Medicare Instructional	083500	Physical Education	43.64			
1100	20285	Inst Health Education	3330	Medicare Instructional	123000	Nursing	49.67			
1100	20285	Inst Health Education	3510	Unemployment Instructional	083500	Physical Education	48.45			
1100	20285	Inst Health Education	3510	Unemployment Instructional	123000	Nursing	55.15			
1100	20285	Inst Health Education	3610	Workers Comp Instructional	083500	Physical Education	65.66			
1100	20285	Inst Health Education	3610	Workers Comp Instructional	123000	Nursing	73.75			
	20285	Total					7,072.03	\$	\$	
1100	20295	Inst Health Occupational	1315	Inst Assoc. Faculty Teaching	123000	Nursing	38,682.41	\$	\$	
1100	20295	Inst Health Occupational	3110	STRS Instructional	123000	Nursing	1,938.28			
1100	20295	Inst Health Occupational	3310	FICA Instructional	123000	Nursing	754.62			
1100	20295	Inst Health Occupational	3330	Medicare Instructional	123000	Nursing	560.88			

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Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
Funds included:										
	1100	General - Unrestricted								
	5200	General - Unrestricted - Food Services								
	1410	General - Unrestricted - FR Residence Hall								
1100	20295	Inst Health Occupational	3510	Unemployment Instructional	123000	Nursing	622.79			
1100	20295	Inst Health Occupational	3610	Workers Comp Instructional	123000	Nursing	849.90			
	20295 Total						\$ 43,408.88	\$	\$	
1100	20310	Inst Parks and Recreation Mgt	1315	Inst Assoc. Faculty Teaching	011510	Parks and Outdoor Recreation	502.98			
1100	20310	Inst Parks and Recreation Mgt	3110	STRS Instructional	011510	Parks and Outdoor Recreation	88.40			
1100	20310	Inst Parks and Recreation Mgt	3330	Medicare Instructional	011510	Parks and Outdoor Recreation	98.15			
1100	20310	Inst Parks and Recreation Mgt	3510	Unemployment Instructional	011510	Parks and Outdoor Recreation	134.38			
1100	20310	Inst Parks and Recreation Mgt	3610	Workers Comp Instructional	011510	Parks and Outdoor Recreation	6,920.64	\$	\$	
	20310 Total						\$ 6,156.83	\$	\$	
1100	20320	Inst Philosophy	1315	Inst Assoc. Faculty Teaching	150900	Philosophy	507.94			
1100	20320	Inst Philosophy	3110	STRS Instructional	150900	Philosophy	89.28			
1100	20320	Inst Philosophy	3330	Medicare Instructional	150900	Philosophy	99.13			
1100	20320	Inst Philosophy	3510	Unemployment Instructional	150900	Philosophy	136.64			
1100	20320	Inst Philosophy	3610	Workers Comp Instructional	150900	Philosophy	6,989.82	\$	\$	
	20320 Total						\$ 87,890.67	\$	\$	
1100	20340	Inst Physical Education	1315	Inst Assoc. Faculty Teaching	083510	Physical Fitness and Body Mvmt	3,082.47		5,597.30	
1100	20340	Inst Physical Education	3110	STRS Instructional	083510	Physical Fitness and Body Mvmt	2,576.68		461.79	
1100	20340	Inst Physical Education	3330	FICA Instructional	083510	Physical Fitness and Body Mvmt	1,141.23		81.14	
1100	20340	Inst Physical Education	3330	Medicare Instructional	083510	Physical Fitness and Body Mvmt	1,401.19		61.59	
1100	20340	Inst Physical Education	3510	Unemployment Instructional	083510	Physical Fitness and Body Mvmt	1,925.19		131.57	
1100	20340	Inst Physical Education	3610	Workers Comp Instructional	083510	Physical Fitness and Body Mvmt	98,017.43	\$	6,333.39	\$
	20340 Total						\$ 5,622.21	\$	\$	
1100	20380	Inst Psychology	1315	Inst Assoc. Faculty Teaching	200100	Psychology; General	463.82			
1100	20380	Inst Psychology	3110	STRS Instructional	200100	Psychology; General	81.49			
1100	20380	Inst Psychology	3330	Medicare Instructional	200100	Psychology; General	90.51			
1100	20380	Inst Psychology	3510	Unemployment Instructional	200100	Psychology; General	124.71			
1100	20380	Inst Psychology	3610	Workers Comp Instructional	200100	Psychology; General	6,382.74	\$	\$	
	20380 Total						\$ 17,129.06	\$	\$	
1100	20420	Instruction Culinary Arts	1315	Inst Assoc. Faculty Teaching	130630	Culinary Arts	526.60			
1100	20420	Instruction Culinary Arts	3110	STRS Instructional	130630	Culinary Arts	481.98			
1100	20420	Instruction Culinary Arts	3330	FICA Instructional	130630	Culinary Arts	248.39			
1100	20420	Instruction Culinary Arts	3330	Medicare Instructional	130630	Culinary Arts	275.76			
1100	20420	Instruction Culinary Arts	3510	Unemployment Instructional	130630	Culinary Arts	380.14			
1100	20420	Instruction Culinary Arts	3610	Workers Comp Instructional	130630	Culinary Arts	19,041.93	\$	\$	
	20420 Total						\$ 7,456.60	\$	\$	
1100	20430	Instruction Anthropology	1315	Inst Assoc. Faculty Teaching	220200	Anthropology	462.31			
1100	20430	Instruction Anthropology	3110	FICA Instructional	220200	Anthropology	108.11			
1100	20430	Instruction Anthropology	3330	Medicare Instructional	220200	Anthropology	120.06			
1100	20430	Instruction Anthropology	3510	Unemployment Instructional	220200	Anthropology	165.50			
1100	20430	Instruction Anthropology	3610	Workers Comp Instructional	220200	Anthropology	8,312.58	\$	\$	
	20430 Total						\$	\$	\$	500
1100	21150	VT Administration of Justice	4310	Instructional Supplies	210500	Administration of Justice		500		

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Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
Funds included:										
	1100	General - Unrestricted								
	5200	General - Unrestricted - Food Services								
	1410	General - Unrestricted - FR Residence Hall								
1100	21150	VT Administration of Justice	4325	Non-Instructional Supplies	210500	Administration of Justice	\$ -	\$ 100	\$ -	\$ 100
		21150 Total					\$ -	\$ 600	\$ -	\$ 600
1100	21200	VT Agriculture	3000	Payroll Benefits	010100	Agriculture Technology and Sciences	\$ -	\$ -	\$ -	\$ -
1100	21200	VT Agriculture	4310	Instructional Supplies	010100	Agriculture Technology and Sciences	13,181.51	13,392	13,424.51	13,392
1100	21200	VT Agriculture	5101	Student Travel Expenses	010100	Agriculture Technology and Sciences	299.40	316	321.49	316
1100	21200	VT Agriculture	5999	Other Operating Expenses	010100	Agriculture Technology and Sciences	2,276.85	2,019	1,969.41	2,019
1100	21200	VT Agriculture	6410	Instructional Equipment	010100	Agriculture Technology and Sciences	3,000.00	-	-	-
		21200 Total					\$ 18,757.76	\$ 15,727	\$ 15,715.41	\$ 15,727
1100	21250	VT Child Development Instruction	3000	Payroll Benefits	130500	Child Develop/Early Care and Ed	\$ -	\$ -	\$ -	\$ 390
1100	21250	VT Child Development Instruction	4310	Instructional Supplies	130500	Child Develop/Early Care and Ed	249.69	400	300.33	400
1100	21250	VT Child Development Instruction	5020	Dues and Memberships	130500	Child Develop/Early Care and Ed	140.00	135	150.00	135
1100	21250	VT Child Development Instruction	5100	Employee Travel Expenses	130500	Child Develop/Early Care and Ed	38.85	500	203.11	500
		21250 Total					\$ 428.54	\$ 1,035	\$ 653.44	\$ 1,425
1100	21350	VT Environmental Studies	2125	Short Term Sub / Hrly Temp	030200	Environmental Studies	\$ -	\$ 50	\$ -	\$ 50
1100	21350	VT Environmental Studies	3000	Payroll Benefits	030200	Environmental Studies	-	19	-	19
1100	21350	VT Environmental Studies	4310	Instructional Supplies	030200	Environmental Studies	1,143.78	825	654.60	308
1100	21350	VT Environmental Studies	4325	Non-Instructional Supplies	030200	Environmental Studies	-	9	8.70	132
1100	21350	VT Environmental Studies	5050	Consultants & Contracts	030200	Environmental Studies	-	-	-	60
1100	21350	VT Environmental Studies	5075	Repairs - Equipment	030200	Environmental Studies	-	974	973.81	1,017
1100	21350	VT Environmental Studies	5100	Employee Travel Expenses	030200	Environmental Studies	1,017.80	-	-	363
1100	21350	VT Environmental Studies	5101	Student Travel Expenses	030200	Environmental Studies	99.84	2,017	1,765.20	1,745
1100	21350	VT Environmental Studies	5905	Events and Programs	030200	Environmental Studies	-	-	-	200
		21350 Total					\$ 2,261.42	\$ 3,894	\$ 3,402.31	\$ 3,894
1100	21400	VT Health Occupations	4310	Instructional Supplies	123000	Nursing	876.71	3,270	2,199.79	1,600
1100	21400	VT Health Occupations	4325	Non-Instructional Supplies	123000	Nursing	-	-	-	100
1100	21400	VT Health Occupations	5020	Dues and Memberships	123000	Nursing	-	-	-	340
1100	21400	VT Health Occupations	5050	Consultants & Contracts	123000	Nursing	736.00	-	-	864
1100	21400	VT Health Occupations	5100	Employee Travel Expenses	123000	Nursing	922.50	-	-	366
1100	21400	VT Health Occupations	5905	Events and Programs	123000	Nursing	-	275	189.50	275
		21400 Total					\$ 2,535.21	\$ 3,545	\$ 2,389.29	\$ 3,545
1100	21500	VT Office Occupations	4310	Instructional Supplies	051400	Off Tech/Off Comp Applications	\$ -	\$ 500	\$ -	\$ 500
1100	21500	VT Office Occupations	4325	Non-Instructional Supplies	011510	Parks and Outdoor Recreation	-	-	31.10	-
1100	21500	VT Office Occupations	4325	Non-Instructional Supplies	051400	Off Tech/Off Comp Applications	-	250	-	250
1100	21500	VT Office Occupations	5075	Repairs - Equipment	051400	Off Tech/Off Comp Applications	-	100	-	100
1100	21500	VT Office Occupations	5100	Employee Travel Expenses	051400	Off Tech/Off Comp Applications	-	100	-	100
		21500 Total					\$ -	\$ 950	\$ 31.10	\$ 950
1100	21550	VT Recreation Leadership	2125	Short Term Sub / Hrly Temp	011510	Parks and Outdoor Recreation	-	-	66.38	-
1100	21550	VT Recreation Leadership	2210	Instructional Aides; Salary	011510	Parks and Outdoor Recreation	8,401.52	17,945	18,366.02	20,244
1100	21550	VT Recreation Leadership	2410	Instructional Aides; Temp	011510	Parks and Outdoor Recreation	5,994.00	2,000	2,000.00	-
1100	21550	VT Recreation Leadership	3000	Payroll Benefits	011510	Parks and Outdoor Recreation	-	-	-	-
1100	21550	VT Recreation Leadership	3221	PERS Classified Other	011510	Parks and Outdoor Recreation	-	-	45.67	-
1100	21550	VT Recreation Leadership	3321	FICA Classified Other	011510	Parks and Outdoor Recreation	892.51	-	1,266.82	-

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Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
Funds included:										
	1100			General - Unrestricted						14B
	5200			General - Unrestricted - Food Services						2013 - 2014
	1410			General - Unrestricted - FR Residence Hall						Proposed
										Final Budget
1100	21550	VT Recreation Leadership	3341	Medicare Classified Other	011510	Parks and Outdoor Recreation	208.74	-	296.29	-
1100	21550	VT Recreation Leadership	3521	Unemployment Classified Other	011510	Parks and Outdoor Recreation	231.77	-	224.79	-
1100	21550	VT Recreation Leadership	3621	Workers Comp Classified Other	011510	Parks and Outdoor Recreation	319.88	-	480.39	-
1100	21550	VT Recreation Leadership	4310	Instructional Supplies	011510	Parks and Outdoor Recreation	1,016.03	1,500	1,244.27	1,000
1100	21550	VT Recreation Leadership	4325	Non-Instructional Supplies	011510	Parks and Outdoor Recreation	500.00	500	423.37	500
1100	21550	VT Recreation Leadership	5050	Consultants & Contracts	011510	Parks and Outdoor Recreation	900.00	600	599.00	2,600
1100	21550	VT Recreation Leadership	5073	Other Rents and Leases	011510	Parks and Outdoor Recreation	350.00	-	-	641
1100	21550	VT Recreation Leadership	5100	Employee Travel Expenses	011510	Parks and Outdoor Recreation	411.19	1,000	953.75	1,000
1100	21550	VT Recreation Leadership	5101	Student Travel Expenses	011510	Parks and Outdoor Recreation	6,701.82	6,000	4,331.20	6,000
1100	21550	VT Recreation Leadership	5905	Events and Programs	011510	Parks and Outdoor Recreation	741.34	-	(1,088.16)	-
1100	21550	VT Recreation Leadership	5990	Occupancy Guarantee Obligation	011510	Parks and Outdoor Recreation	-	-	595.00	-
	21550 Total						\$ 26,668.80	\$ 29,545	\$ 29,804.79	\$ 31,985
1100	22010	LAS Anatomy	4310	Instructional Supplies	041000	Anatomy and Physiology	888.50	900	542.41	900
1100	22010	LAS Anatomy	5101	Student Travel Expenses	041000	Anatomy and Physiology	252.80	600	398.40	600
	22010 Total						\$ 1,141.30	\$ 1,500	\$ 940.81	\$ 1,500
1100	22020	LAS Anthropology	4310	Instructional Supplies	220200	Anthropology	-	100	-	100
	22020 Total						-	\$ 100	\$ -	\$ 100
1100	22030	LAS Arts	2125	Short Term Sub / Hrly Temp	100200	Art (Painting; Drawing; and Sculpt)	-	220	-	220
1100	22030	LAS Arts	3000	Payroll Benefits	100200	Art (Painting; Drawing; and Sculpt)	-	-	66.34	-
1100	22030	LAS Arts	3321	FICA Classified Other	100200	Art (Painting; Drawing; and Sculpt)	-	-	15.52	-
1100	22030	LAS Arts	3341	Medicare Classified Other	100200	Art (Painting; Drawing; and Sculpt)	-	-	11.77	-
1100	22030	LAS Arts	3521	Unemployment Classified Other	100200	Art (Painting; Drawing; and Sculpt)	-	-	25.16	-
1100	22030	LAS Arts	3621	Workers Comp Classified Other	100200	Art (Painting; Drawing; and Sculpt)	1,002.25	1,200	1,082.31	1,200
1100	22030	LAS Arts	4310	Instructional Supplies	100200	Art (Painting; Drawing; and Sculpt)	278.21	500	488.62	500
1100	22030	LAS Arts	4325	Non-Instructional Supplies	100200	Art (Painting; Drawing; and Sculpt)	556.78	400	372.62	400
1100	22030	LAS Arts	5905	Events and Programs	100200	Art (Painting; Drawing; and Sculpt)	-	5,820	3,132.34	5,820
	22030 Total						\$ 1,837.24	\$ 5,820	\$ 1,779.71	\$ 3,045
1100	22040	LAS Biology	4310	Instructional Supplies	040100	Biology; General	1,511.98	2,045	1,779.71	3,045
1100	22040	LAS Biology	4325	Non-Instructional Supplies	040100	Biology; General	143.43	100	-	100
1100	22040	LAS Biology	5101	Student Travel Expenses	040100	Biology; General	152.80	300	-	300
	22040 Total						\$ 1,808.21	\$ 2,445	\$ 1,779.71	\$ 3,445
1100	22050	LAS Chemistry	4325	Non-Instructional Supplies	190500	Chemistry; General	551.46	650	650.00	650.00
	22050 Total						\$ 551.46	\$ 650	\$ 650.00	\$ 650
1100	22060	LAS Drama/Spring	2125	Short Term Sub / Hrly Temp	100700	Dramatic Arts	232.00	300	-	300
1100	22060	LAS Drama/Spring	2335	Non-Inst Student	100700	Dramatic Arts	-	-	-	-
1100	22060	LAS Drama/Spring	3000	Payroll Benefits	100700	Dramatic Arts	-	-	-	-
1100	22060	LAS Drama/Spring	3321	FICA Classified Other	100700	Dramatic Arts	-	-	43.71	-
1100	22060	LAS Drama/Spring	3341	Medicare Classified Other	100700	Dramatic Arts	155.00	-	10.22	-
1100	22060	LAS Drama/Spring	3521	Unemployment Classified Other	100700	Dramatic Arts	36.25	-	7.76	-
1100	22060	LAS Drama/Spring	3621	Workers Comp Classified Other	100700	Dramatic Arts	40.25	-	16.57	-
1100	22060	LAS Drama/Spring	4310	Instructional Supplies	100700	Dramatic Arts	60.82	-	2,176.62	2,650
1100	22060	LAS Drama/Spring	4325	Non-Instructional Supplies	100700	Dramatic Arts	441.02	2,451	-	100
	22060 Total						\$ 106.18	\$ -	\$ -	\$ -

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Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
	1100	General - Unrestricted								
	5200	General - Unrestricted - Food Services								
	1410	General - Unrestricted - FR Residence Hall								
1100	22060	LAS Drama/Spring	5070	Facilities Leases and Rentals	100700	Dramatic Arts	1,800.00	1,200	1,200.00	1,500
1100	22060	LAS Drama/Spring	5073	Other Rents and Leases	100700	Dramatic Arts	2,722.35	730	430.00	2,300
1100	22060	LAS Drama/Spring	5100	Employee Travel Expenses	100700	Dramatic Arts	-	-	-	31
1100	22060	LAS Drama/Spring	5101	Student Travel Expenses	100700	Dramatic Arts	142.40	-	-	330
1100	22060	LAS Drama/Spring	5940	Publishing Services	100700	Dramatic Arts	-	-	-	400
	22060 Total						\$ 8,236.27	\$ 6,181	\$ 4,589.88	\$ 9,111
1100	22070	LAS English	1120	Inst Faculty Overload	150100	English	-	3,000	-	3,000
1100	22070	LAS English	4325	Non-Instructional Supplies	150100	English	-	60	175.00	175
1100	22070	LAS English	5905	Events and Programs	150100	English	-	3,235	175.00	3,235
	22070 Total						\$ -	\$ 80	\$ -	\$ 80
1100	22080	LAS Geology	4310	Instructional Supplies	191400	Geology	72.80	150	71.20	150
1100	22080	LAS Geology	5101	Student Travel Expenses	191400	Geology	72.80	230	71.20	230
	22080 Total						\$ -	\$ 140	\$ 32.99	\$ 140
1100	22090	LAS History	4325	Non-Instructional Supplies	220500	History	-	-	-	-
1100	22090	LAS History	5101	Student Travel Expenses	220500	History	-	-	4.00	-
	22090 Total						\$ -	\$ 140	\$ 36.99	\$ 140
1100	22110	LAS Photography	4310	Instructional Supplies	101100	Photography	-	400	278.86	400
	22110 Total						\$ 394.98	\$ 400	\$ 278.86	\$ 400
1100	22120	LAS Physics	4325	Non-Instructional Supplies	190200	Physics, General	-	400	-	400
	22120 Total						\$ 394.98	\$ 400	\$ 278.86	\$ 400
1100	22130	LAS Political Science	4310	Instructional Supplies	220700	Political Science	106.69	10	-	10
1100	22130	LAS Political Science	4325	Non-Instructional Supplies	220700	Political Science	58.52	100	-	100
1100	22130	LAS Political Science	5905	Events and Programs	220700	Political Science	-	190	-	190
	22130 Total						\$ 165.21	\$ 300	\$ -	\$ 300
1100	24100	Child Dev Training Consortium	7615	Student Books	130500	Child Develop/Early Care and Ed	-	-	7.76	-
	24100 Total						\$ -	\$ -	\$ 7.76	\$ -
1100	25100	Animal Science	4310	Instructional Supplies	010240	Equine Science	140,589.37	141,416	141,447.33	140,340
1100	25100	Animal Science	4325	Non-Instructional Supplies	010240	Equine Science	649.06	883	883.00	883
1100	25100	Animal Science	5020	Dues and Memberships	010240	Equine Science	275.10	283	282.98	280
1100	25100	Animal Science	5050	Consultants & Contracts	010240	Equine Science	38,100.16	47,496	47,552.71	37,107
1100	25100	Animal Science	5073	Other Rents and Leases	010240	Equine Science	1,000.00	-	-	1,000
1100	25100	Animal Science	5101	Student Travel Expenses	010240	Equine Science	55.50	529	528.84	930
1100	25100	Animal Science	5940	Publishing Services	010240	Equine Science	40.00	647	646.23	100
1100	25100	Animal Science	5999	Other Operating Expenses	010240	Equine Science	5,964.00	8,739	8,739.00	8,964
	25100 Total						\$ 186,673.19	\$ 199,993	\$ 200,080.09	\$ 189,604
1100	25510	Rodeo	1240	Non-Inst Certificated Other	083550	Intercollegiate Athletics	31,500.00	30,000	31,500.00	31,500
1100	25510	Rodeo	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	4,786	-	4,786
1100	25510	Rodeo	3310	FICA Instructional	083550	Intercollegiate Athletics	1,953.00	-	1,953.04	-
1100	25510	Rodeo	3330	Medicare Instructional	083550	Intercollegiate Athletics	456.77	-	456.78	-
1100	25510	Rodeo	3510	Unemployment Instructional	083550	Intercollegiate Athletics	507.16	-	346.50	-
1100	25510	Rodeo	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	698.15	-	740.62	-
1100	25510	Rodeo	4310	Instructional Supplies	083550	Intercollegiate Athletics	56,248.23	56,651	56,457.17	56,651

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Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
Funds included:										
	1100	General - Unrestricted								
	5200	General - Unrestricted - Food Services								
	1410	General - Unrestricted - FR Residence Hall								
1100	25510	Rodeo	5031	Liability Insurance	083550	Intercollegiate Athletics	11,875.00	13,520	13,520.00	14,210
1100	25510	Rodeo	5073	Other Rents and Leases	083550	Intercollegiate Athletics	11,300.00	11,300	11,275.00	11,300
1100	25510	Rodeo	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	6,973.00	6,973	6,973.00	6,973
1100	25510	Rodeo	5101	Student Travel Expenses	083550	Intercollegiate Athletics	58,137.13	57,372	55,957.48	55,932
1100	25510	Rodeo	5905	Events and Programs	083550	Intercollegiate Athletics	14,414.00	14,250	14,250.00	14,250
1100	25510	Rodeo	5940	Publishing Services	083550	Intercollegiate Athletics	643.80	1,251	917.91	2,001
1100	25510	Rodeo	6120	Site Improvements	083550	Intercollegiate Athletics	7,120.00	7,120	7,120.00	7,120
	25510 Total						\$ 201,826.24	\$ 203,223	\$ 201,467.50	\$ 204,723
1100	26100	Inst Minicorp	1240	Non-Inst Certificated Other	080100	Education;General (PreProfessional)	\$ 15,000.00	\$ 15,000	\$ 15,000.00	\$ 15,000
1100	26100	Inst Minicorp	2340	Classified Overtime	080100	Education;General (PreProfessional)	-	600	-	600
1100	26100	Inst Minicorp	3000	Payroll Benefits	080100	Education;General (PreProfessional)	-	4,190	-	4,190
1100	26100	Inst Minicorp	3330	Medicare Instructional	080100	Education;General (PreProfessional)	217.50	-	217.50	-
1100	26100	Inst Minicorp	3510	Unemployment Instructional	080100	Education;General (PreProfessional)	241.55	-	165.00	-
1100	26100	Inst Minicorp	3610	Workers Comp Instructional	080100	Education;General (PreProfessional)	332.03	-	352.70	-
1100	26100	Inst Minicorp	4325	Non-Instructional Supplies	080100	Education;General (PreProfessional)	610.52	800	445.60	800
1100	26100	Inst Minicorp	5050	Consultants & Contracts	080100	Education;General (PreProfessional)	373,206.69	375,320	350,255.53	375,320
1100	26100	Inst Minicorp	5100	Employee Travel Expenses	080100	Education;General (PreProfessional)	3,415.56	4,000	2,860.37	4,000
1100	26100	Inst Minicorp	5905	Events and Programs	080100	Education;General (PreProfessional)	-	250	-	250
	26100 Total						\$ 389,023.85	\$ 400,160	\$ 369,296.70	\$ 400,160
1100	26200	Mini Corp/Sojourn	4325	Non-Instructional Supplies	080100	Education;General (PreProfessional)	-	792	-	792
1100	26200	Mini Corp/Sojourn	5050	Consultants & Contracts	080100	Education;General (PreProfessional)	26,684.00	64,600	44,972.00	64,600
1100	26200	Mini Corp/Sojourn	5100	Employee Travel Expenses	080100	Education;General (PreProfessional)	7,155.62	2,500	1,477.62	2,500
	26200 Total						\$ 33,839.62	\$ 67,892	\$ 46,449.62	\$ 67,892
1100	28010	Instructional Resource Center	4310	Instructional Supplies	611000	Learning Center	-	100	-	100
	28010 Total						\$ 4,071.21	\$ 5,005	\$ 5,002.68	\$ 5,000
1100	29010	VT Physical Education	4325	Non-Instructional Supplies	083510	Physical Fitness and Body Mvmt	872.93	-	-	-
1100	29010	VT Physical Education	6415	Non-Instructional Equipment	083510	Physical Fitness and Body Mvmt	4,944.14	-	-	-
	29010 Total						\$ 5,916.15	\$ 5,005	\$ 5,002.68	\$ 5,000
1100	30115	General Health Services	4325	Non-Instructional Supplies	644000	Health Services	25,000.00	25,000	25,000.00	25,000
1100	30115	General Health Services	5050	Consultants & Contracts	644000	Health Services	25,000.00	25,750	25,000.00	25,750
	30115 Total						\$ 50,000.00	\$ 50,750	\$ 50,000.00	\$ 50,750
1100	30125	Recruitment	4325	Non-Instructional Supplies	663000	Recruitment	1,290.01	1,667	1,347.58	1,667
1100	30125	Recruitment	5020	Dues and Memberships	663000	Recruitment	45.00	575	45.00	575
1100	30125	Recruitment	5070	Facilities Leases and Rentals	663000	Recruitment	1,970.00	2,996	2,291.25	2,996
1100	30125	Recruitment	5076	Maintenance Contracts	663000	Recruitment	-	345	-	345
1100	30125	Recruitment	5100	Employee Travel Expenses	663000	Recruitment	5,275.29	9,160	8,526.50	9,160
1100	30125	Recruitment	5905	Events and Programs	663000	Recruitment	-	733	-	733
	30125 Total						\$ 8,580.30	\$ 15,476	\$ 12,210.33	\$ 15,476
1100	30130	Student Activities	4325	Non-Instructional Supplies	696000	Student and Co-curricular Activity	59.56	1,200	-	1,200
1100	30130	Student Activities	5050	Consultants & Contracts	696000	Student and Co-curricular Activity	-	1,050	-	1,050
1100	30130	Student Activities	5070	Facilities Leases and Rentals	696000	Student and Co-curricular Activity	550.00	-	-	-
1100	30130	Student Activities	5101	Student Travel Expenses	696000	Student and Co-curricular Activity	225.00	1,412	-	1,412

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Fund	Organization Code	Organization Title	Funds included:	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
			1100	5905	Events and Programs	696000	Student and Co-curricular Activity	696.95	2,900	1,290.00	2,900
			5200	2335	Non-Inst Student	499900	Other Interdisciplinary Studies	1,531.51	6,562	1,290.00	6,562
			1410	2335	Non-Inst Student	645000	Student Personnel Administration	-	-	2,248.00	-
				2340	Classified Overtime	499900	Other Interdisciplinary Studies	87,703.88	115,376	96,250.72	115,376
				2340	Classified Overtime	645000	Student Personnel Administration	-	-	24.00	-
				2410	Instructional Aides; Temp	499900	Other Interdisciplinary Studies	516.00	-	153.00	-
				2410	Instructional Aides; Temp	645000	Student Personnel Administration	76.00	-	-	-
				2420	Instructional Student Tutors	499900	Other Interdisciplinary Studies	(76.00)	-	-	-
				2420	Instructional Student Tutors	645000	Student Personnel Administration	6,680.00	-	6,766.00	-
				3000	Payroll Benefits	645000	Student Personnel Administration	76.00	-	-	-
				3321	FICA Classified Other	645000	Student Personnel Administration	-	3,000	-	3,000
				3341	Medicare Classified Other	645000	Student Personnel Administration	7.19	-	-	-
				3521	Unemployment Classified Other	645000	Student Personnel Administration	1.68	-	-	-
				3621	Workers Comp Classified Other	499900	Other Interdisciplinary Studies	22.32	-	212.47	-
				3621	Workers Comp Classified Other	645000	Student Personnel Administration	150.35	-	2,266.40	-
				4325	Non-Instructional Supplies	645000	Student Personnel Administration	2,490.77	-	-	-
				5020	Dues and Memberships	645000	Student Personnel Administration	-	-	-	-
				5050	Consultants & Contracts	645000	Student Personnel Administration	-	-	-	-
				5100	Employee Travel Expenses	645000	Student Personnel Administration	(905.00)	-	-	-
				5905	Events and Programs	645000	Student Personnel Administration	-	-	-	-
				4325	Non-Instructional Supplies	645000	Student Personnel Administration	96,743.19	118,376	107,920.59	118,376
				5020	Dues and Memberships	645000	Student Personnel Administration	23.87	1,120	477.39	1,120
				5050	Consultants & Contracts	645000	Student Personnel Administration	4,200.00	4,200	4,200.00	4,200
				5100	Employee Travel Expenses	645000	Student Personnel Administration	20,284.60	23,337	12,097.00	23,337
				5905	Events and Programs	645000	Student Personnel Administration	905.00	1,000	905.00	1,000
				5050	Consultants & Contracts	649200	TRIO Student Services	-	282	-	282
				2335	Non-Inst Student	649000	Miscellaneous Student Services	25,413.47	29,939	17,679.39	29,939
				2340	Classified Overtime	646000	Financial Aid Administration	10,925.00	11,330	10,925.00	11,330
				3621	Workers Comp Classified Other	646000	Financial Aid Administration	120.87	11,330	10,925.00	11,330
				3000	Payroll Benefits	621000	Admissions and Records	-	-	-	-
				4325	Non-Instructional Supplies	621000	Admissions and Records	-	590	23.80	590
				5020	Dues and Memberships	621000	Admissions and Records	1,804.36	2,940	2,028.10	2,940
				5050	Consultants & Contracts	621000	Admissions and Records	200.00	125	200.00	125
				5055	Online Contract Service	621000	Admissions and Records	1,382.98	1,300	1,146.08	1,300
				5076	Maintenance Contracts	621000	Admissions and Records	-	300	-	300
				5100	Employee Travel Expenses	621000	Admissions and Records	359.03	675	375.80	675
								426.90	713	382.90	713

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Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
	1100		5999	Other Operating Expenses	621000	Admissions and Records	13,774.56	-	-	-
	5200		5999	Other Operating Expenses	621000	Admissions and Records	17,947.83	6,643	4,132.88	6,643
	1410		5999	Other Operating Expenses	621000	Admissions and Records	-	-	-	22,216
			2125	Short Term Sub / Hrly Temp	612000	Library	-	-	-	-
			2335	Non-Inst Student	613000	Media	356.00	-	-	-
			3000	Payroll Benefits	612000	Library	-	462	-	380
			3221	PERS Classified Other	612000	Library	-	-	61.66	-
			3321	FICA Classified Other	612000	Library	-	-	99.98	-
			3341	Medicare Classified Other	612000	Library	-	-	23.39	-
			3521	Unemployment Classified Other	612000	Library	-	-	17.74	-
			3621	Workers Comp Classified Other	612000	Library	-	-	37.92	-
			3621	Workers Comp Classified Other	613000	Media	7.92	(495)	-	-
			4310	Instructional Supplies	612000	Library	-	1,520	595.94	1,025
			4315	Library Supplies	613000	Media	47.49	-	-	-
			4315	Library Supplies	613000	Media	811.15	-	-	-
			4320	Subscriptions and Periodicals	612000	Library	6,529.41	8,000	1,007.61	8,000
			4320	Subscriptions and Periodicals	613000	Media	-	-	6,169.30	-
			5020	Dues and Memberships	612000	Library	150.00	-	150.00	-
			5020	Dues and Memberships	613000	Media	24,666.74	44,000	41,879.21	44,000
			5073	Other Rents and Leases	612000	Library	14,272.42	-	-	-
			5073	Other Rents and Leases	613000	Media	-	-	271.76	325
			5100	Employee Travel Expenses	612000	Library	-	325	5,765.71	7,500
			6300	Library Books	612000	Library	8,446.19	8,047	-	-
			6300	Library Books	613000	Media	-	-	-	2,000
			6310	Library Non-Print Media	612000	Library	1,804.31	2,000	1,345.99	-
			6310	Library Non-Print Media	613000	Media	-	-	-	-
			5050	Consultants & Contracts	649200	TRIO Student Services	57,091.63	66,749	59,038.71	64,620
			5050	Consultants & Contracts	649200	TRIO Student Services	8,231.00	8,943	8,231.00	8,943
			2120	Classified Salary	642000	DSPS	8,231.00	8,943	8,231.00	8,943
			3120	STRS Classified Admin	642000	DSPS	144.25	-	-	-
			3340	Medicare Classified Admin	642000	DSPS	1,772.84	-	-	-
			3420	Health Classified Admin	642000	DSPS	164.49	-	-	-
			3520	Unemployment Classified Admin	642000	DSPS	227.40	-	-	-
			3620	Workers Comp Classified Admin	642000	DSPS	-	-	-	-
			1210	Non-Inst Academic Admin Salary	643100	EOPS A	12,057.60	-	-	-
			2120	Classified Salary	643100	EOPS A	2,250.47	-	-	-
							777.11	-	-	-

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Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:	1100	General - Unrestricted	Account Code	Account Title	Program Code	Program Title	12A	13AB	13A	14B
	5200	General - Unrestricted - Food Services					2011 - 2012	2012 - 2013	2013 - 2013	2013 - 2014
	1410	General - Unrestricted - FR Residence Hall					Actual Expenses	Accounted Budget	Actual Expenses	Proposed Final Budget
Organization Code	Organization Title									
1100	31210	EOPS Part A	3000	Payroll Benefits	643100	EOPS A	6,443.84	-	-	-
1100	31210 Total						\$ 9,471.42	\$ -	\$ -	\$ -
1100	31220	EOPS Part B	1210	Non-Inst Academic Admin Salary	643200	EOPS B	1,243.00	-	-	-
1100	31220 Total						\$ 1,243.00	\$ -	\$ -	\$ -
1100	35000	Feather River Residence Halls	2110	Classified Administration Salary	697000	Student Housing	57,670.18	30,000	45,000.00	24,564
1410	35000	Feather River Residence Halls	2110	Classified Administration Salary	697000	Student Housing				
1100	35000	Feather River Residence Halls	2120	Classified Salary	697000	Student Housing		45,418	44,689.91	99,471
1410	35000	Feather River Residence Halls	2120	Classified Salary	697000	Student Housing				
1100	35000	Feather River Residence Halls	2125	Short Term Sub / Hrly Temp	697000	Student Housing	22,434.80	-	18,577.00	-
1410	35000	Feather River Residence Halls	2310	Classified Administration Temp	697000	Student Housing			7,102.28	-
1100	35000	Feather River Residence Halls	2335	Non-Inst Student	697000	Student Housing	11,390.16	-	-	-
1410	35000	Feather River Residence Halls	2335	Non-Inst Student	697000	Student Housing		13,728	13,449.76	-
1100	35000	Feather River Residence Halls	2340	Classified Overtime	697000	Student Housing	989.54	-	-	-
1100	35000	Feather River Residence Halls	3000	Payroll Benefits	697000	Student Housing	48,470.56	-	-	-
1100	35000	Feather River Residence Halls	3000	Payroll Benefits	697000	Student Housing	(66,540.20)	325	-	64,556
1410	35000	Feather River Residence Halls	3220	PERS Classified Admin	697000	Student Housing	3,378.48	-	-	-
1410	35000	Feather River Residence Halls	3221	PERS Classified Other	697000	Student Housing	174.77	-	-	-
1410	35000	Feather River Residence Halls	3221	PERS Classified Other	697000	Student Housing	9,961.36	-	5,137.68	-
1410	35000	Feather River Residence Halls	3320	FICA Classified Admin	697000	Student Housing	1,725.93	-	10,334.84	-
1100	35000	Feather River Residence Halls	3321	FICA Classified Other	697000	Student Housing	606.73	-	2,580.82	-
1410	35000	Feather River Residence Halls	3321	FICA Classified Other	697000	Student Housing	6,091.38	-	1,151.78	-
1410	35000	Feather River Residence Halls	3340	Medicare Classified Admin	697000	Student Housing	403.63	-	6,056.23	-
1410	35000	Feather River Residence Halls	3341	Medicare Classified Other	697000	Student Housing	141.91	-	603.61	-
1410	35000	Feather River Residence Halls	3341	Medicare Classified Other	697000	Student Housing	1,424.62	-	269.35	-
1410	35000	Feather River Residence Halls	3420	Health Classified Admin	697000	Student Housing	12,745.80	-	1,416.34	-
1410	35000	Feather River Residence Halls	3421	Health Classified Other	697000	Student Housing	25,763.70	-	12,903.36	-
1410	35000	Feather River Residence Halls	3520	Unemployment Classified Admin	697000	Student Housing	448.23	-	25,812.23	-
1100	35000	Feather River Residence Halls	3521	Unemployment Classified Other	697000	Student Housing	157.56	-	457.75	-
1410	35000	Feather River Residence Halls	3521	Unemployment Classified Other	697000	Student Housing	1,581.11	-	204.35	-
1410	35000	Feather River Residence Halls	3620	Workers Comp Classified Admin	697000	Student Housing	616.24	-	1,073.88	-
1100	35000	Feather River Residence Halls	3621	Workers Comp Classified Other	697000	Student Housing	289.53	-	978.28	-
1100	35000	Feather River Residence Halls	5111	Light and Power	697000	Student Housing	2,399.72	-	436.75	-
1410	35000	Feather River Residence Halls	5999	Other Operating Expenses	697000	Student Housing		60,947	635.42	75,000
	35000 Total						\$ 142,325.74	\$ 150,418	\$ 201,859.71	\$ 263,591
1100	40010	Fiscal Operations	2125	Short Term Sub / Hrly Temp	672000	Fiscal Operations		250		250
1100	40010	Fiscal Operations	2340	Classified Overtime	672000	Fiscal Operations		225		225
1100	40010	Fiscal Operations	3000	Payroll Benefits	672000	Fiscal Operations		93	3,383.19	97
1100	40010	Fiscal Operations	3630	Workers Comp Acad Admin	672000	Fiscal Operations			(14,362.00)	-
1100	40010	Fiscal Operations	4325	Non-Instructional Supplies	672000	Fiscal Operations	(3,819.25)	7,491	4,052.04	7,491
1100	40010	Fiscal Operations	4325	Non-Instructional Supplies	694000	Food Services			6,933.69	-
1100	40010	Fiscal Operations	5020	Dues and Memberships	672000	Fiscal Operations		150		150

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
Funds included:										
	1100	General - Unrestricted								
	5200	General - Unrestricted - Food Services								
	1410	General - Unrestricted - FR Residence Hall								
1100	40010	Fiscal Operations	5030	Property Liability Insurance	672000	Fiscal Operations	141,140.57	155,788	142,564.00	155,788
1100	40010	Fiscal Operations	5032	Student Accident Insurance	672000	Fiscal Operations	84,586.00	93,045	92,968.00	93,045
1100	40010	Fiscal Operations	5040	Legal	672000	Fiscal Operations	45,100.78	28,806	51,093.47	28,806
1100	40010	Fiscal Operations	5050	Consultants & Contracts	672000	Fiscal Operations	76,150.75	100,164	32,874.87	96,564
1100	40010	Fiscal Operations	5060	Postage & Shipping	672000	Fiscal Operations	18,612.45	26,500	23,509.89	26,500
1100	40010	Fiscal Operations	5071	Equipment Leases and Rentals	672000	Fiscal Operations	1,912.25	2,196	208.74	2,196
1100	40010	Fiscal Operations	5073	Other Rents and Leases	672000	Fiscal Operations	6,240.00	-	6,576.10	-
1100	40010	Fiscal Operations	5075	Repairs - Equipment	651000	Building Maintenance and Repairs	20,855.43	-	-	-
1100	40010	Fiscal Operations	5076	Maintenance Contracts	672000	Fiscal Operations	78,747.00	83,502	81,896.00	83,502
1100	40010	Fiscal Operations	5100	Employee Travel Expenses	672000	Fiscal Operations	360.50	1,800	968.63	1,800
1100	40010	Fiscal Operations	5107	Employee Conference Registration	672000	Fiscal Operations	85.00	250	320.00	250
1100	40010	Fiscal Operations	5940	Publishing Services	672000	Fiscal Operations	23,926.46	29,926	17,301.51	29,926
1100	40010	Fiscal Operations	5955	Interest Expense	672000	Fiscal Operations	661.10	-	637.30	-
1100	40010	Fiscal Operations	5991	Bank Expenses	672000	Fiscal Operations	-	720	99.38	720
1100	40010	Fiscal Operations	5995	Bad Debts	672000	Fiscal Operations	176,267.60	-	38,548.58	-
1100	40010	Fiscal Operations	5996	Uncollectible Accounts	672000	Fiscal Operations	(15,324.37)	720	(32,881.91)	720
1100	40010	Fiscal Operations	5999	Other Operating Expenses	672000	Fiscal Operations	-	2,000	-	2,000
1100	40010	Fiscal Operations	6120	Site Improvements	672000	Fiscal Operations	-	3,000	-	3,000
1100	40010	Fiscal Operations	6410	Instructional Equipment	672000	Fiscal Operations	-	3,000	-	3,000
1100	40010	Fiscal Operations	6415	Non-Instructional Equipment	672000	Fiscal Operations	162,198.16	155,427	149,065.68	155,427
1100	40010	Fiscal Operations	7105	Long Term Debt	672000	Fiscal Operations	35,403.40	28,191	34,550.85	28,191
1100	40010	Fiscal Operations	7115	Debt Interest and other Svc Charges	672000	Fiscal Operations	-	-	81,032.90	-
1100	40010	Fiscal Operations	7200	Intrafund Transfers Out	731000	Transfers	235,531.00	-	210,931.83	-
1100	40010	Fiscal Operations	7310	Interfund Transfers Out	672000	Fiscal Operations	11,077.40	5,200	-	5,200
1100	40010	Fiscal Operations	7605	Maintenance Allowance	672000	Fiscal Operations	-	18,511	(3,474.69)	25,356
1100	40010	Fiscal Operations	7910	Contingency Appropriation	672000	Fiscal Operations	-	746,955	928,798.05	750,204
1100	40020	Audit Resolution	5041	Audit	672100	Audit Resolution	\$ 1,099,932.23	\$ 746,955	\$ 928,798.05	\$ 750,204
1100	40070	Duplicating Services	4325	Non-Instructional Supplies	679500	Duplicating Services	\$ 77,995.00	\$ 58,020	\$ 68,620.00	\$ 58,020
1100	40070	Duplicating Services	5060	Postage & Shipping	679500	Duplicating Services	\$ 77,995.00	\$ 58,020	\$ 68,620.00	\$ 58,020
1100	40070	Duplicating Services	5071	Equipment Leases and Rentals	679500	Duplicating Services	\$ 12,863.94	\$ 18,611	\$ 10,413.96	\$ 18,611
1100	40070	Duplicating Services	5076	Maintenance Contracts	679500	Duplicating Services	(684.00)	-	-	-
1100	40070	Duplicating Services	5100	Employee Travel Expenses	679500	Duplicating Services	28,046.67	21,542	27,439.67	21,542
5200	40080	Food Services	2110	Classified Administration Salary	694000	Food Services	2,014.76	500	6,421.34	500
5200	40080	Food Services	2120	Classified Salary	694000	Food Services	\$ 42,241.37	\$ 40,653	\$ 44,274.97	\$ 40,653
5200	40080	Food Services	2125	Short Term Sub / Hrly Temp	694000	Food Services	\$ 41,150.00	\$ 51,852	\$ 45,710.00	\$ 55,649
5200	40080	Food Services	2310	Classified Administration Temp	694000	Food Services	7,822.40	17,932	4,420.00	17,932
5200	40080	Food Services	2335	Non-Inst Student	694000	Food Services	-	-	317.25	-
5200	40080	Food Services	2340	Classified Overtime	694000	Food Services	26,886.64	29,600	22,909.50	29,600
5200	40080	Food Services	3000	Payroll Benefits	694000	Food Services	1,980.21	7,506	1,236.00	7,506

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
			1100	General - Unrestricted						
			5200	General - Unrestricted - Food Services						
			1410	General - Unrestricted - FR Residence Hall						
5200	40080	Food Services	3220	PERS Classified Admin	694000	Food Services	4,634.10	-	5,218.73	-
5200	40080	Food Services	3221	PERS Classified Other	694000	Food Services	226.76	-	504.64	-
5200	40080	Food Services	3320	FICA Classified Admin	694000	Food Services	2,431.38	-	2,702.56	-
5200	40080	Food Services	3321	FICA Classified Other	694000	Food Services	171.86	-	325.38	-
5200	40080	Food Services	3340	Medicare Classified Admin	694000	Food Services	610.27	-	632.04	-
5200	40080	Food Services	3341	Medicare Classified Other	694000	Food Services	100.09	-	80.70	-
5200	40080	Food Services	3420	Health Classified Admin	694000	Food Services	9,828.27	-	10,943.00	-
5200	40080	Food Services	3520	Unemployment Classified Admin	694000	Food Services	676.87	-	478.60	-
5200	40080	Food Services	3521	Unemployment Classified Other	694000	Food Services	111.14	-	61.22	-
5200	40080	Food Services	3620	Workers Comp Classified Admin	694000	Food Services	930.72	-	1,022.88	-
5200	40080	Food Services	3621	Workers Comp Classified Other	694000	Food Services	745.51	-	679.03	-
1100	40080	Food Services	4325	Non-Instructional Supplies	694000	Food Services	71,664.40	69,497	52,782.85	69,497
5200	40080	Food Services	4325	Non-Instructional Supplies	694000	Food Services	16,098.79	235	39,503.98	235
5200	40080	Food Services	5020	Dues and Memberships	694000	Food Services	235.00	1,700	269.00	1,700
5200	40080	Food Services	5075	Repairs - Equipment	694000	Food Services	-	300	-	300
5200	40080	Food Services	5100	Employee Travel Expenses	694000	Food Services	-	-	-	-
	40080 Total						\$ 186,304.41	\$ 178,622	\$ 189,797.36	\$ 183,677
1100	40210	DSPS Special Class Revenues	7200	Intrafund Transfers Out	642000	DSPS	\$ -	\$ 6,000	\$ -	\$ 6,000
1100	40230	Child Care Match	7335	Child Development Center TO	731000	Transfers	\$ -	\$ 6,000	\$ -	\$ 6,000
1100	40230 Total						\$ 54,838.00	\$ 58,965	\$ 54,838.00	\$ 58,965
1100	41015	Unrestricted Mandated Cost	5050	Consultants & Contracts	679100	Mandated Costs	\$ 3,200.00	\$ 3,200	\$ 3,200.00	\$ 3,200
1100	42010	Utilities	5110	Propane and Heating Oil	657000	Utilities	\$ 53,041.77	\$ 48,500	\$ 45,278.08	\$ 48,500
1100	42010	Utilities	5111	Light and Power	657000	Utilities	\$ 301,832.65	\$ 292,500	\$ 298,332.41	\$ 292,500
1100	42010	Utilities	5112	Telephone	657000	Utilities	\$ 14,819.87	\$ 18,500	\$ 11,827.12	\$ 18,500
1100	42010	Utilities	5114	Sewer Use	657000	Utilities	\$ 31,626.22	\$ 27,600	\$ 44,023.63	\$ 27,600
1100	42010	Utilities	5115	Garbage and Trash	657000	Utilities	\$ 14,934.16	\$ 18,074	\$ 17,084.16	\$ 18,074
	42010 Total						\$ 416,254.67	\$ 405,174	\$ 416,545.40	\$ 405,174
1100	47050	Admin of Justice	1110	Inst Faculty Salary	210500	Administration of Justice	\$ 82,707.08	\$ 82,707	\$ 85,062.00	\$ 87,588
1100	47050	Admin of Justice	3110	STRS Instructional	210500	Administration of Justice	\$ 6,823.30	\$ -	\$ 7,017.60	\$ -
1100	47050	Admin of Justice	3330	Medicare Instructional	210500	Administration of Justice	\$ 1,196.94	\$ -	\$ 1,230.96	\$ -
1100	47050	Admin of Justice	3410	Health Instructional	210500	Administration of Justice	\$ 13,260.20	\$ -	\$ 13,279.70	\$ -
1100	47050	Admin of Justice	3510	Unemployment Instructional	210500	Administration of Justice	\$ 1,327.42	\$ -	\$ 933.21	\$ -
1100	47050	Admin of Justice	3610	Workers Comp Instructional	210500	Administration of Justice	\$ 1,829.21	\$ -	\$ 1,994.52	\$ -
	47050 Total						\$ 107,144.15	\$ 82,707	\$ 109,517.99	\$ 87,588
1100	47100	Athletics	2110	Classified Administration Salary	083500	Physical Education	\$ 129,066.19	\$ 129,433	\$ 121,923.91	\$ 133,103
1100	47100	Athletics	2120	Classified Salary	083500	Physical Education	\$ 75,144.81	\$ 75,896	\$ 49,860.00	\$ 78,499
1100	47100	Athletics	2125	Short Term Sub / Hrly Temp	083500	Physical Education	\$ -	\$ -	\$ 26,289.75	\$ -
1100	47100	Athletics	2340	Classified Overtime	083500	Physical Education	\$ -	\$ -	\$ 153.75	\$ -
1100	47100	Athletics	3220	PERS Classified Admin	083500	Physical Education	\$ 14,533.50	\$ -	\$ 14,777.40	\$ -
1100	47100	Athletics	3221	PERS Classified Other	083500	Physical Education	\$ 8,335.14	\$ -	\$ 6,538.48	\$ -

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2012 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
			1100	General - Unrestricted						
			5200	General - Unrestricted - Food Services						
			1410	General - Unrestricted - FR Residence Hall						
			3320	FICA Classified Admin	083500	Physical Education	7,791.28	-	7,805.12	-
			3321	FICA Classified Other	083500	Physical Education	4,660.53	-	4,732.48	-
			3340	Medicare Classified Admin	083500	Physical Education	1,822.18	-	1,825.49	-
			3341	Medicare Classified Other	083500	Physical Education	1,089.95	-	1,106.79	-
			3420	Health Classified Admin	083500	Physical Education	27,196.80	-	25,375.12	-
			3421	Health Classified Other	083500	Physical Education	14,180.02	-	12,954.00	-
			3520	Unemployment Classified Admin	083500	Physical Education	2,020.46	-	1,383.52	-
			3521	Unemployment Classified Other	083500	Physical Education	1,209.87	-	839.40	-
			3620	Workers Comp Classified Admin	083500	Physical Education	2,778.39	-	2,956.97	-
			3621	Workers Comp Classified Other	083500	Physical Education	1,665.08	-	1,793.84	-
							\$ 291,494.20	\$ 205,329	\$ 280,316.02	\$ 211,602
							\$ 64,265.58	\$ 60,697	\$ 60,697.40	\$ 68,999
			1110	Inst Faculty Salary	130500	Child Develop/Early Care and Ed	7,001.77	-	7,258.16	-
			3110	STRS Instructional	130500	Child Develop/Early Care and Ed	875.05	-	818.70	-
			3330	Medicare Instructional	130500	Child Develop/Early Care and Ed	13,100.59	-	13,065.00	-
			3410	Health Instructional	130500	Child Develop/Early Care and Ed	968.53	-	618.76	-
			3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	1,334.61	-	1,322.39	-
			3610	Workers Comp Instructional	130500	Child Develop/Early Care and Ed		-		-
							\$ 87,546.13	\$ 60,697	\$ 83,780.41	\$ 68,999
							\$ -	\$ 76,301	\$ 52,993.88	\$ 58,818
			1110	Inst Faculty Salary	030200	Environmental Studies		-	4,371.96	-
			3110	STRS Instructional	030200	Environmental Studies		-	768.64	-
			3330	Medicare Instructional	030200	Environmental Studies		-	11,696.43	-
			3410	Health Instructional	030200	Environmental Studies		-	582.96	-
			3510	Unemployment Instructional	030200	Environmental Studies		-	1,245.86	-
			3610	Workers Comp Instructional	030200	Environmental Studies		-		-
							\$ -	\$ 76,301	\$ 71,659.73	\$ 58,818
							\$ 53,649.48	\$ 57,942	\$ 58,025.35	\$ 63,809
			2110	Classified Administration Salary	679700	Institutional Research	6,033.62	-	6,624.71	-
			3220	PERS Classified Admin	679700	Institutional Research	3,328.20	-	3,599.79	-
			3320	FICA Classified Admin	679700	Institutional Research	778.37	-	841.89	-
			3340	Medicare Classified Admin	679700	Institutional Research	13,500.41	-	13,039.06	-
			3420	Health Classified Admin	679700	Institutional Research	863.76	-	638.32	-
			3520	Unemployment Classified Admin	679700	Institutional Research	1,188.99	-	1,364.18	-
			3620	Workers Comp Classified Admin	679700	Institutional Research		-		-
							\$ 79,342.83	\$ 57,942	\$ 84,133.30	\$ 63,809
							\$ 25,638.75	\$ 107,745	\$ -	\$ 109,883
			1210	Non-Inst Academic Admin Salary	601000	Academic Administration		-	1,000.00	-
			1240	Non-Inst Certificated Other	100700	Dramatic Arts		-		-
			1240	Non-Inst Certificated Other	601000	Academic Administration	36,749.90	59,950	47,749.99	53,950
			1410	Non-Inst Academic Admin Temp	601000	Academic Administration	97,245.12	-	101,093.67	-
			2120	Classified Salary	601000	Academic Administration	92,006.89	93,410	93,410.04	95,628
			3110	STRS Instructional	601000	Academic Administration	2,798.16	-	3,870.81	-
			3130	STRS Academic Admin	601000	Academic Administration	8,022.68	-	8,340.19	-
			3221	PERS Classified Other	601000	Academic Administration	10,519.39	-	10,664.52	-
			3310	FICA Instructional	601000	Academic Administration	51.65	-	51.67	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:	1100	5200	1410	General - Unrestricted	General - Unrestricted - Food Services	General - Unrestricted - FR Residence Hall	Program Code	Program Title	Account Code	Account Title	12A	13AB	13A	14B
	2011 - 2012	2012 - 2013	2012 - 2013	2011 - 2012	2012 - 2013	2012 - 2013	2011 - 2012	2012 - 2013	2011 - 2012	2012 - 2013	2011 - 2012	2012 - 2013	2011 - 2012	2012 - 2013
	Actual	Accounted	Accounted	Actual	Accounted	Accounted	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	Final Budget
1100	47400	Pers Academic Administration	3321	FICA Classified Other	5,374.66	-	601000	Academic Administration	3321	FICA Classified Other	5,368.25	-	-	-
1100	47400	Pers Academic Administration	3330	Medicare Instructional	-	-	100700	Dramatic Arts	3330	Medicare Instructional	14.50	-	-	-
1100	47400	Pers Academic Administration	3330	Medicare Instructional	527.26	-	601000	Academic Administration	3330	Medicare Instructional	681.44	-	-	-
1100	47400	Pers Academic Administration	3341	Medicare Classified Other	1,256.98	-	601000	Academic Administration	3341	Medicare Classified Other	1,255.47	-	-	-
1100	47400	Pers Academic Administration	3342	Medicare Academic Admin	1,782.58	-	601000	Academic Administration	3342	Medicare Academic Admin	1,466.63	-	-	-
1100	47400	Pers Academic Administration	3410	Health Instructional	814.95	-	601000	Academic Administration	3410	Health Instructional	980.90	-	-	-
1100	47400	Pers Academic Administration	3421	Health Classified Other	25,837.47	-	601000	Academic Administration	3421	Health Classified Other	25,840.68	-	-	-
1100	47400	Pers Academic Administration	3430	Health Academic Admin	14,073.90	-	601000	Academic Administration	3430	Health Academic Admin	13,137.50	-	-	-
1100	47400	Pers Academic Administration	3510	Unemployment Instructional	-	-	100700	Dramatic Arts	3510	Unemployment Instructional	11.00	-	-	-
1100	47400	Pers Academic Administration	3510	Unemployment Instructional	584.44	-	601000	Academic Administration	3510	Unemployment Instructional	515.85	-	-	-
1100	47400	Pers Academic Administration	3521	Unemployment Classified Other	1,393.65	-	601000	Academic Administration	3521	Unemployment Classified Other	951.09	-	-	-
1100	47400	Pers Academic Administration	3530	Unemployment Acad. Admin	1,978.47	-	601000	Academic Administration	3530	Unemployment Acad. Admin	1,112.05	-	-	-
1100	47400	Pers Academic Administration	3610	Workers Comp Instructional	-	-	100700	Dramatic Arts	3610	Workers Comp Instructional	23.50	-	-	-
1100	47400	Pers Academic Administration	3610	Workers Comp Instructional	805.08	-	601000	Academic Administration	3610	Workers Comp Instructional	1,102.90	-	-	-
1100	47400	Pers Academic Administration	3621	Workers Comp Classified Other	1,916.31	-	601000	Academic Administration	3621	Workers Comp Classified Other	2,032.63	-	-	-
1100	47400	Pers Academic Administration	3630	Workers Comp Acad Admin	2,704.74	-	601000	Academic Administration	3630	Workers Comp Acad Admin	2,376.74	-	-	-
47400 Total					\$ 332,083.03	\$ 261,105			\$ 332,052.02	\$ 259,461				
1100	47450	Pers Admissions and Records	2110	Classified Administration Salary	54,897.96	-	621000	Admissions and Records	2110	Classified Administration Salary	57,094	-	-	62,878
1100	47450	Pers Admissions and Records	2120	Classified Salary	95,304.74	-	621000	Admissions and Records	2120	Classified Salary	92,648.09	-	-	104,291
1100	47450	Pers Admissions and Records	2125	Short Term Sub / Hrly Temp	3,986.50	-	621000	Admissions and Records	2125	Short Term Sub / Hrly Temp	10,795.00	-	-	-
1100	47450	Pers Admissions and Records	2340	Classified Overtime	314.06	-	621000	Admissions and Records	2340	Classified Overtime	-	-	-	-
1100	47450	Pers Admissions and Records	3220	PERS Classified Admin	6,182.34	-	621000	Admissions and Records	3220	PERS Classified Admin	6,518.40	-	-	-
1100	47450	Pers Admissions and Records	3221	PERS Classified Other	11,197.53	-	621000	Admissions and Records	3221	PERS Classified Other	10,323.42	-	-	-
1100	47450	Pers Admissions and Records	3320	FICA Classified Admin	3,240.66	-	621000	Admissions and Records	3320	FICA Classified Admin	3,379.96	-	-	-
1100	47450	Pers Admissions and Records	3321	FICA Classified Other	5,767.68	-	621000	Admissions and Records	3321	FICA Classified Other	5,974.11	-	-	-
1100	47450	Pers Admissions and Records	3340	Medicare Classified Admin	757.90	-	621000	Admissions and Records	3340	Medicare Classified Admin	790.49	-	-	-
1100	47450	Pers Admissions and Records	3341	Medicare Classified Other	1,348.88	-	621000	Admissions and Records	3341	Medicare Classified Other	1,397.19	-	-	-
1100	47450	Pers Admissions and Records	3420	Health Classified Admin	13,004.76	-	621000	Admissions and Records	3420	Health Classified Admin	13,029.00	-	-	-
1100	47450	Pers Admissions and Records	3421	Health Classified Other	32,027.62	-	621000	Admissions and Records	3421	Health Classified Other	29,443.49	-	-	-
1100	47450	Pers Admissions and Records	3520	Unemployment Classified Admin	840.12	-	621000	Admissions and Records	3520	Unemployment Classified Admin	598.08	-	-	-
1100	47450	Pers Admissions and Records	3521	Unemployment Classified Other	1,496.49	-	621000	Admissions and Records	3521	Unemployment Classified Other	1,062.14	-	-	-
1100	47450	Pers Admissions and Records	3620	Workers Comp Classified Admin	1,155.04	-	621000	Admissions and Records	3620	Workers Comp Classified Admin	1,278.36	-	-	-
1100	47450	Pers Admissions and Records	3621	Workers Comp Classified Other	2,055.86	-	621000	Admissions and Records	3621	Workers Comp Classified Other	2,269.89	-	-	-
47450 Total					\$ 233,578.14	\$ 167,196			\$ 236,601.58	\$ 167,169				
1100	47500	Pers Agriculture	1110	Inst Faculty Salary	180,924.80	-	010100	Agriculture Technology and Sciences	1110	Inst Faculty Salary	181,197	-	-	281,782
1100	47500	Pers Agriculture	3110	STRS Instructional	14,926.18	-	010100	Agriculture Technology and Sciences	3110	STRS Instructional	14,948.63	-	-	-
1100	47500	Pers Agriculture	3330	Medicare Instructional	2,590.30	-	010100	Agriculture Technology and Sciences	3330	Medicare Instructional	2,594.28	-	-	-
1100	47500	Pers Agriculture	3410	Health Instructional	27,635.61	-	010100	Agriculture Technology and Sciences	3410	Health Instructional	26,337.57	-	-	-
1100	47500	Pers Agriculture	3510	Unemployment Instructional	2,869.32	-	010100	Agriculture Technology and Sciences	3510	Unemployment Instructional	1,963.40	-	-	-
1100	47500	Pers Agriculture	3610	Workers Comp Instructional	3,948.57	-	010100	Agriculture Technology and Sciences	3610	Workers Comp Instructional	4,196.39	-	-	-
47500 Total					\$ 232,894.78	\$ 181,197			\$ 231,237.27	\$ 281,782				
1100	47550	Pers Animal Science	2210	Instructional Aides; Salary	47,519.40	-	010240	Equine Science	2210	Instructional Aides; Salary	47,520.00	-	-	48,550

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
Funds included:										
	1100	General - Unrestricted								
	5200	General - Unrestricted - Food Services								
	1410	General - Unrestricted - FR Residence Hall								
1100	47550	Pers Animal Science	3221	PERS Classified Other	010240	Equine Science	5,425.32	-	5,425.32	-
1100	47550	Pers Animal Science	3321	FICA Classified Other	010240	Equine Science	2,947.31	-	2,947.31	-
1100	47550	Pers Animal Science	3341	Medicare Classified Other	010240	Equine Science	689.29	-	689.29	-
1100	47550	Pers Animal Science	3421	Health Classified Other	010240	Equine Science	13,914.55	-	12,088.12	-
1100	47550	Pers Animal Science	3521	Unemployment Classified Other	010240	Equine Science	765.09	-	522.69	-
1100	47550	Pers Animal Science	3621	Workers Comp Classified Other	010240	Equine Science	1,051.95	-	1,117.20	-
	47550 Total						\$ 72,338.90	\$ 47,520	\$ 70,309.93	\$ 48,550
1100	47600	Pers Arts	1110	Inst Faculty Salary	100200	Art (Painting; Drawing; and Sculpt)	67,098.94	\$ 71,366	\$ 71,366.00	\$ 72,776
1100	47600	Pers Arts	3110	STRS Instructional	100200	Art (Painting; Drawing; and Sculpt)	5,535.60	-	5,887.70	-
1100	47600	Pers Arts	3330	Medicare Instructional	100200	Art (Painting; Drawing; and Sculpt)	973.89	-	1,035.83	-
1100	47600	Pers Arts	3410	Health Instructional	100200	Art (Painting; Drawing; and Sculpt)	12,378.06	-	13,167.34	-
1100	47600	Pers Arts	3510	Unemployment Instructional	100200	Art (Painting; Drawing; and Sculpt)	1,076.38	-	782.18	-
1100	47600	Pers Arts	3610	Workers Comp Instructional	100200	Art (Painting; Drawing; and Sculpt)	1,483.53	-	1,671.75	-
	47600 Total						\$ 88,546.40	\$ 71,366	\$ 93,910.80	\$ 72,776
1100	47650	Pers Biology General	1110	Inst Faculty Salary	040100	Biology; General	77,922.88	\$ 80,284	\$ 80,284.00	\$ 84,315
1100	47650	Pers Biology General	3110	STRS Instructional	040100	Biology; General	6,428.60	-	6,623.40	-
1100	47650	Pers Biology General	3330	Medicare Instructional	040100	Biology; General	1,130.97	-	1,165.19	-
1100	47650	Pers Biology General	3410	Health Instructional	040100	Biology; General	14,207.10	-	13,241.60	-
1100	47650	Pers Biology General	3510	Unemployment Instructional	040100	Biology; General	1,254.60	-	883.10	-
1100	47650	Pers Biology General	3610	Workers Comp Instructional	040100	Biology; General	1,728.73	-	1,887.50	-
	47650 Total						\$ 102,672.88	\$ 80,284	\$ 104,084.79	\$ 84,315
1100	47700	Pers Business General	1110	Inst Faculty Salary	050100	Business and Commerce; General	90,769.88	\$ 89,127	\$ 90,770.00	\$ 91,536
1100	47700	Pers Business General	3110	STRS Instructional	050100	Business and Commerce; General	7,488.50	-	7,488.49	-
1100	47700	Pers Business General	3330	Medicare Instructional	050100	Business and Commerce; General	1,262.89	-	1,254.25	-
1100	47700	Pers Business General	3410	Health Instructional	050100	Business and Commerce; General	13,327.10	-	13,328.60	-
1100	47700	Pers Business General	3510	Unemployment Instructional	050100	Business and Commerce; General	1,394.58	-	949.45	-
1100	47700	Pers Business General	3610	Workers Comp Instructional	050100	Business and Commerce; General	1,921.70	-	2,029.14	-
	47700 Total						\$ 116,164.65	\$ 89,127	\$ 115,819.93	\$ 91,536
1100	47750	Pers Campus Security	2120	Classified Salary	677100	PERS Campus Security	30,297.21	\$ -	\$ -	\$ -
1100	47750	Pers Campus Security	3221	PERS Classified Other	677100	PERS Campus Security	2,886.29	-	-	-
1100	47750	Pers Campus Security	3321	FICA Classified Other	677100	PERS Campus Security	1,619.09	-	-	-
1100	47750	Pers Campus Security	3341	Medicare Classified Other	677100	PERS Campus Security	378.65	-	-	-
1100	47750	Pers Campus Security	3421	Health Classified Other	677100	PERS Campus Security	12,737.51	-	-	-
1100	47750	Pers Campus Security	3521	Unemployment Classified Other	677100	PERS Campus Security	420.44	-	-	-
1100	47750	Pers Campus Security	3621	Workers Comp Classified Other	677100	PERS Campus Security	578.70	-	-	-
	47750 Total						\$ 48,917.89	\$ -	\$ -	\$ -
1100	47800	Pers Career Placement	2110	Classified Administration Salary	634000	Career Guidance	27,852.04	\$ -	\$ -	\$ -
1100	47800	Pers Career Placement	3220	PERS Classified Admin	634000	Career Guidance	2,820.15	-	-	-
1100	47800	Pers Career Placement	3320	FICA Classified Admin	634000	Career Guidance	1,622.29	-	-	-
1100	47800	Pers Career Placement	3340	Medicare Classified Admin	634000	Career Guidance	379.38	-	-	-
1100	47800	Pers Career Placement	3420	Health Classified Admin	634000	Career Guidance	5,528.22	-	-	-
1100	47800	Pers Career Placement	3520	Unemployment Classified Admin	634000	Career Guidance	419.95	-	-	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
			1100	General - Unrestricted						
			5200	General - Unrestricted - Food Services						
			1410	General - Unrestricted - FR Residence Hall						
1100	47800	Pers Career Placement	3620	Workers Comp Classified Admin	634000	Career Guidance	577.62	-	-	-
	47800	Total					\$ 39,199.65	\$ -	\$ -	-
1100	47900	Pers Counseling General	1225	Non-Inst Counselor-Lib Salary	631000	Counseling and Guidance	-	-	-	-
1100	47900	Pers Counseling General	1410	Non-Inst Academic Admin Temp	631000	Counseling and Guidance	-	-	-	-
1100	47900	Pers Counseling General	2120	Classified Salary	631000	Counseling and Guidance	12,000.00	-	12,000.00	81,840
1100	47900	Pers Counseling General	3110	STRS Instructional	631000	Counseling and Guidance	990.00	-	990.00	-
1100	47900	Pers Counseling General	3221	PERS Classified Other	631000	Counseling and Guidance	-	-	5,845.41	-
1100	47900	Pers Counseling General	3321	FICA Classified Other	631000	Counseling and Guidance	-	-	3,183.00	-
1100	47900	Pers Counseling General	3330	Medicare Instructional	631000	Counseling and Guidance	174.00	-	174.00	-
1100	47900	Pers Counseling General	3341	Medicare Classified Other	631000	Counseling and Guidance	-	-	744.43	-
1100	47900	Pers Counseling General	3421	Health Classified Other	631000	Counseling and Guidance	-	-	14,539.94	-
1100	47900	Pers Counseling General	3510	Unemployment Instructional	631000	Counseling and Guidance	193.20	-	132.00	-
1100	47900	Pers Counseling General	3521	Unemployment Classified Other	631000	Counseling and Guidance	-	-	564.62	-
1100	47900	Pers Counseling General	3610	Workers Comp Instructional	631000	Counseling and Guidance	265.66	-	282.10	-
1100	47900	Pers Counseling General	3621	Workers Comp Classified Other	631000	Counseling and Guidance	-	-	1,206.77	-
	47900	Total					\$ 13,622.86	\$ 73,382	\$ 90,994.82	\$ 81,840
1100	47950	Pers Custodial	2120	Classified Salary	653000	Custodial Services	93,424.41	\$ 141,297	\$ 93,047.37	\$ 154,896
1100	47950	Pers Custodial	2125	Short Term Sub / Hrly Temp	653000	Custodial Services	17,465.50	4,000	1,202.50	4,000
1100	47950	Pers Custodial	2340	Classified Overtime	653000	Custodial Services	842.86	-	-	-
1100	47950	Pers Custodial	3221	PERS Classified Other	653000	Custodial Services	10,535.73	-	10,623.22	-
1100	47950	Pers Custodial	3321	FICA Classified Other	653000	Custodial Services	6,736.92	-	5,670.51	-
1100	47950	Pers Custodial	3341	Medicare Classified Other	653000	Custodial Services	1,575.55	-	1,326.17	-
1100	47950	Pers Custodial	3421	Health Classified Other	653000	Custodial Services	35,584.04	-	32,477.93	-
1100	47950	Pers Custodial	3521	Unemployment Classified Other	653000	Custodial Services	1,755.14	-	1,006.85	-
1100	47950	Pers Custodial	3621	Workers Comp Classified Other	653000	Custodial Services	2,412.11	-	2,151.82	-
	47950	Total					\$ 170,332.26	\$ 145,297	\$ 147,506.37	\$ 158,896
1100	48000	Pers Duplicating Services	2120	Classified Salary	679500	Duplicating Services	6,967.33	-	-	-
1100	48000	Pers Duplicating Services	3321	FICA Classified Other	679500	Duplicating Services	431.98	-	-	-
1100	48000	Pers Duplicating Services	3341	Medicare Classified Other	679500	Duplicating Services	101.02	-	-	-
1100	48000	Pers Duplicating Services	3521	Unemployment Classified Other	679500	Duplicating Services	112.17	-	-	-
1100	48000	Pers Duplicating Services	3621	Workers Comp Classified Other	679500	Duplicating Services	150.01	-	-	-
	48000	Total					\$ 7,762.51	\$ -	\$ -	-
1100	48100	Pers Education General	1110	Inst Faculty Salary	080100	Education;General (PreProfessional)	99,182.69	\$ 98,540	\$ 99,182.93	\$ 101,189
1100	48100	Pers Education General	1235	Non-Inst Coordinator-Dir Salary	080100	Education;General (PreProfessional)	31,231.56	30,030	31,231.56	30,681
1100	48100	Pers Education General	3110	STRS Instructional	080100	Education;General (PreProfessional)	8,182.47	-	8,182.48	-
1100	48100	Pers Education General	3120	STRS Classified Admin	080100	Education;General (PreProfessional)	2,576.64	-	2,576.64	-
1100	48100	Pers Education General	3330	Medicare Instructional	080100	Education;General (PreProfessional)	1,386.37	-	1,383.10	-
1100	48100	Pers Education General	3340	Medicare Classified Admin	080100	Education;General (PreProfessional)	452.88	-	452.90	-
1100	48100	Pers Education General	3410	Health Instructional	080100	Education;General (PreProfessional)	13,396.79	-	13,398.22	-
1100	48100	Pers Education General	3420	Health Classified Admin	080100	Education;General (PreProfessional)	332.64	-	332.64	-
1100	48100	Pers Education General	3510	Unemployment Instructional	080100	Education;General (PreProfessional)	1,536.67	-	1,047.02	-
1100	48100	Pers Education General	3520	Unemployment Classified Admin	080100	Education;General (PreProfessional)	502.84	-	343.56	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			1100	12A	13AB	13A	14B
Fund	Organization Code	Organization Title	Account Code	2011 - 2013 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
			General - Unrestricted				
			General - Unrestricted - Food Services				
			General - Unrestricted - FR Residence Hall				
			1100				
			5200				
			1410				
1100	48100	Pers Education General	3610	2,118.05	-	2,237.74	-
1100	48100	Pers Education General	3620	691.38	-	734.28	-
				\$ 161,590.98	\$ 128,570	\$ 161,103.07	\$ 131,870
1100	48150	Pers English General	1110	174,448.12	174,712	174,712.00	179,302
1100	48150	Pers English General	3110	14,392.00	-	14,413.81	-
1100	48150	Pers English General	3330	2,472.34	-	2,477.16	-
1100	48150	Pers English General	3410	27,581.90	-	25,677.70	-
1100	48150	Pers English General	3510	2,741.61	-	1,876.42	-
1100	48150	Pers English General	3610	3,777.78	-	4,010.29	-
				\$ 225,413.75	\$ 174,712	\$ 223,167.38	\$ 179,302
1100	48200	Pers Environment	1110	86,594.16	86,858	86,858.00	89,287
1100	48200	Pers Environment	2120	-	-	1,353.63	-
1100	48200	Pers Environment	2210	35,639.55	35,640	35,640.00	36,413
1100	48200	Pers Environment	3110	7,144.04	-	7,165.81	-
1100	48200	Pers Environment	3221	4,013.53	-	4,068.96	-
1100	48200	Pers Environment	3321	2,195.52	-	2,251.07	-
1100	48200	Pers Environment	3330	1,256.46	-	1,260.53	-
1100	48200	Pers Environment	3341	513.47	-	526.42	-
1100	48200	Pers Environment	3410	13,513.85	-	13,296.10	-
1100	48200	Pers Environment	3421	12,806.42	-	10,502.54	-
1100	48200	Pers Environment	3521	1,394.19	-	955.41	-
1100	48200	Pers Environment	3610	570.06	-	399.28	-
1100	48200	Pers Environment	3621	1,921.09	-	2,042.00	-
				\$ 168,346.15	\$ 122,498	\$ 167,173.29	\$ 125,700
1100	48250	Pers Financial Aid	2110	60,429.96	62,988	62,862.22	65,598
1100	48250	Pers Financial Aid	2120	97,634.22	99,720	99,720.00	101,866
1100	48250	Pers Financial Aid	3220	6,801.79	-	7,177.00	-
1100	48250	Pers Financial Aid	3221	10,986.18	-	11,385.12	-
1100	48250	Pers Financial Aid	3320	3,507.39	-	3,641.32	-
1100	48250	Pers Financial Aid	3321	6,026.63	-	6,158.01	-
1100	48250	Pers Financial Aid	3340	820.27	-	851.61	-
1100	48250	Pers Financial Aid	3421	1,409.46	-	1,440.18	-
1100	48250	Pers Financial Aid	3420	13,062.56	-	13,089.28	-
1100	48250	Pers Financial Aid	3421	25,882.20	-	25,907.76	-
1100	48250	Pers Financial Aid	3520	905.57	-	642.18	-
1100	48250	Pers Financial Aid	3521	1,563.60	-	1,091.28	-
1100	48250	Pers Financial Aid	3620	1,245.26	-	1,372.49	-
1100	48250	Pers Financial Aid	3621	2,150.28	-	2,332.32	-
				\$ 232,425.37	\$ 162,708	\$ 237,670.77	\$ 167,464
1100	48300	Pers Fiscal Operation	2110	119,214.96	119,215	119,214.96	121,559
1100	48300	Pers Fiscal Operation	2120	162,470.58	191,864	170,026.55	196,246

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Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
			1100							
			5200							
			1410							
1100	48300	Pers Fiscal Operation	2125	Short Term Sub / Hrly Temp	672000	Fiscal Operations	30,160.13	-	14,808.75	-
1100	48300	Pers Fiscal Operation	2340	Classified Overtime	672000	Fiscal Operations	556.89	-	148.51	-
1100	48300	Pers Fiscal Operation	3220	PERS Classified Admin	672000	Fiscal Operations	13,425.36	-	13,610.76	-
1100	48300	Pers Fiscal Operation	3221	PERS Classified Other	672000	Fiscal Operations	19,673.00	-	20,913.13	-
1100	48300	Pers Fiscal Operation	3320	FICA Classified Admin	672000	Fiscal Operations	6,591.68	-	6,816.87	-
1100	48300	Pers Fiscal Operation	3321	FICA Classified Other	672000	Fiscal Operations	11,590.63	-	11,473.80	-
1100	48300	Pers Fiscal Operation	3340	Medicare Classified Admin	672000	Fiscal Operations	1,671.71	-	1,667.35	-
1100	48300	Pers Fiscal Operation	3341	Medicare Classified Other	672000	Fiscal Operations	2,710.71	-	2,683.39	-
1100	48300	Pers Fiscal Operation	3420	Health Classified Admin	672000	Fiscal Operations	13,563.24	-	13,564.68	-
1100	48300	Pers Fiscal Operation	3421	Health Classified Other	672000	Fiscal Operations	41,429.69	-	40,046.82	-
1100	48300	Pers Fiscal Operation	3520	Unemployment Classified Admin	672000	Fiscal Operations	1,851.96	-	1,262.04	-
1100	48300	Pers Fiscal Operation	3521	Unemployment Classified Other	672000	Fiscal Operations	2,636.21	-	2,034.79	-
1100	48300	Pers Fiscal Operation	3620	Workers Comp Classified Admin	672000	Fiscal Operations	2,546.48	-	2,697.36	-
1100	48300	Pers Fiscal Operation	3621	Workers Comp Classified Other	672000	Fiscal Operations	4,133.84	-	4,348.96	-
	48300 Total						\$ 434,227.07	\$ 311,079	\$ 425,318.72	\$ 317,805
1100	48350	Pers Grounds	2120	Classified Salary	655000	Grounds Maintenance and Repairs	56,110.91	\$ 47,508	\$ -	\$ 48,538
1100	48350	Pers Grounds	2125	Short Term Sub / Hrly Temp	655000	Grounds Maintenance and Repairs	6,576.73	-	-	-
1100	48350	Pers Grounds	3221	PERS Classified Other	655000	Grounds Maintenance and Repairs	5,615.38	-	-	-
1100	48350	Pers Grounds	3321	FICA Classified Other	655000	Grounds Maintenance and Repairs	4,355.26	-	-	-
1100	48350	Pers Grounds	3341	Medicare Classified Other	655000	Grounds Maintenance and Repairs	1,018.56	-	-	-
1100	48350	Pers Grounds	3421	Health Classified Other	655000	Grounds Maintenance and Repairs	1,193.89	-	-	-
1100	48350	Pers Grounds	3521	Unemployment Classified Other	655000	Grounds Maintenance and Repairs	1,130.20	-	-	-
1100	48350	Pers Grounds	3621	Workers Comp Classified Other	655000	Grounds Maintenance and Repairs	1,556.46	-	-	-
	48350 Total						\$ 77,557.39	\$ 47,508	\$ -	\$ 48,538
1100	48400	Pers Groundskeeper/Custodian	2120	Classified Salary	655000	Grounds Maintenance and Repairs	41,724.59	\$ 41,726	\$ 64,220.28	\$ 42,611
1100	48400	Pers Groundskeeper/Custodian	2340	Classified Overtime	655000	Grounds Maintenance and Repairs	-	-	1,226.69	-
1100	48400	Pers Groundskeeper/Custodian	3221	PERS Classified Other	655000	Grounds Maintenance and Repairs	4,698.76	-	7,392.87	-
1100	48400	Pers Groundskeeper/Custodian	3321	FICA Classified Other	655000	Grounds Maintenance and Repairs	2,422.13	-	3,893.71	-
1100	48400	Pers Groundskeeper/Custodian	3341	Medicare Classified Other	655000	Grounds Maintenance and Repairs	566.46	-	910.62	-
1100	48400	Pers Groundskeeper/Custodian	3421	Health Classified Other	655000	Grounds Maintenance and Repairs	12,863.13	-	22,641.33	-
1100	48400	Pers Groundskeeper/Custodian	3521	Unemployment Classified Other	655000	Grounds Maintenance and Repairs	627.97	-	690.09	-
1100	48400	Pers Groundskeeper/Custodian	3621	Workers Comp Classified Other	655000	Grounds Maintenance and Repairs	863.50	-	1,474.78	-
	48400 Total						\$ 63,766.54	\$ 41,726	\$ 102,450.37	\$ 42,611
1100	48450	Pers History	1110	Inst Faculty Salary	220500	History	87,094.16	\$ 87,608	\$ 87,608.00	\$ 89,945
1100	48450	Pers History	3110	STRS Instructional	220500	History	7,185.34	-	7,227.70	-
1100	48450	Pers History	3330	Medicare Instructional	220500	History	1,203.24	-	1,206.40	-
1100	48450	Pers History	3410	Health Instructional	220500	History	13,296.60	-	13,302.30	-
1100	48450	Pers History	3510	Unemployment Instructional	220500	History	1,334.80	-	914.40	-
1100	48450	Pers History	3610	Workers Comp Instructional	220500	History	1,839.30	-	1,954.30	-
	48450 Total						\$ 111,953.44	\$ 87,608	\$ 112,213.10	\$ 89,945
1100	48600	Pers Library	1225	Non-Inst Counselor-Lib Salary	612000	Library	87,227.92	\$ 81,130	\$ 73,662.13	\$ 87,332
1100	48600	Pers Library	2120	Classified Salary	612000	Library	51,504.09	55,101	56,113.70	62,500

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Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
Funds included:										
	1100	General - Unrestricted								
	5200	General - Unrestricted - Food Services								
	1410	General - Unrestricted - FR Residence Hall								
1100	48600	Pers Library	2125	Short Term Sub / Hrly Temp	612000	Library	-	4,100	4,142.38	4,100
1100	48600	Pers Library	3110	STRS Instructional	612000	Library	7,196.31	-	6,077.08	-
1100	48600	Pers Library	3221	PERS Classified Other	612000	Library	4,254.75	-	5,258.82	-
1100	48600	Pers Library	3321	FICA Classified Other	612000	Library	2,922.25	-	3,464.60	-
1100	48600	Pers Library	3330	Medicare Instructional	612000	Library	1,230.65	-	1,068.90	-
1100	48600	Pers Library	3341	Medicare Classified Other	612000	Library	683.41	-	810.28	-
1100	48600	Pers Library	3410	Health Instructional	612000	Library	13,297.56	-	10,275.91	-
1100	48600	Pers Library	3421	Health Classified Other	612000	Library	13,639.78	-	12,900.85	-
1100	48600	Pers Library	3510	Unemployment Instructional	612000	Library	1,360.60	-	810.32	-
1100	48600	Pers Library	3521	Unemployment Classified Other	612000	Library	758.88	-	613.53	-
1100	48600	Pers Library	3521	Unemployment Classified Other	677200	Insurance/Safety W/C	-	-	(313.95)	-
1100	48600	Pers Library	3610	Workers Comp Instructional	612000	Library	1,869.81	-	1,731.80	-
1100	48600	Pers Library	3621	Workers Comp Classified Other	612000	Library	1,048.77	-	1,311.27	-
	48600 Total						\$ 186,994.78	\$ 140,331	\$ 177,927.62	\$ 153,932
1100	48650	Pers Maintenance	2110	Classified Administration Salary	651000	Building Maintenance and Repairs	87,353.60	\$	94,451.04	\$
1100	48650	Pers Maintenance	2120	Classified Salary	651000	Building Maintenance and Repairs	199,810.32	\$	224,886.31	\$
1100	48650	Pers Maintenance	2125	Short Term Sub / Hrly Temp	651000	Building Maintenance and Repairs	2,904.00	6,720	9,699.09	6,720
1100	48650	Pers Maintenance	2340	Classified Overtime	651000	Building Maintenance and Repairs	200.85	-	143.83	-
1100	48650	Pers Maintenance	3220	PERS Classified Admin	651000	Building Maintenance and Repairs	9,820.15	-	10,783.44	-
1100	48650	Pers Maintenance	3221	PERS Classified Other	651000	Building Maintenance and Repairs	21,520.30	-	25,745.75	-
1100	48650	Pers Maintenance	3320	FICA Classified Admin	651000	Building Maintenance and Repairs	5,419.65	-	5,859.68	-
1100	48650	Pers Maintenance	3321	FICA Classified Other	651000	Building Maintenance and Repairs	12,007.24	-	14,472.34	-
1100	48650	Pers Maintenance	3340	Medicare Classified Admin	651000	Building Maintenance and Repairs	1,267.49	-	1,370.42	-
1100	48650	Pers Maintenance	3341	Medicare Classified Other	651000	Building Maintenance and Repairs	2,808.19	-	3,371.59	-
1100	48650	Pers Maintenance	3420	Health Classified Admin	651000	Building Maintenance and Repairs	14,285.38	-	13,359.24	-
1100	48650	Pers Maintenance	3421	Health Classified Other	651000	Building Maintenance and Repairs	56,103.63	-	59,975.01	-
1100	48650	Pers Maintenance	3520	Unemployment Classified Admin	651000	Building Maintenance and Repairs	1,406.40	-	1,038.96	-
1100	48650	Pers Maintenance	3521	Unemployment Classified Other	651000	Building Maintenance and Repairs	3,115.11	-	2,554.88	-
1100	48650	Pers Maintenance	3620	Workers Comp Classified Admin	651000	Building Maintenance and Repairs	1,934.31	-	2,220.60	-
1100	48650	Pers Maintenance	3621	Workers Comp Classified Other	651000	Building Maintenance and Repairs	4,285.98	-	5,460.48	-
	48650 Total						\$ 424,242.60	\$ 181,089	\$ 475,392.66	\$ 193,941
1100	48700	Pers Management Information	2110	Classified Administration Salary	678000	Management Information Services	-	\$	-	\$
1100	48700	Pers Management Information	2120	Classified Salary	678000	Management Information Services	159,164.31	94,451	106,407.53	97,259
1100	48700	Pers Management Information	2125	Short Term Sub / Hrly Temp	678000	Management Information Services	-	157,718	40,700.00	161,411
1100	48700	Pers Management Information	2340	Classified Overtime	678000	Management Information Services	-	-	123.75	-
1100	48700	Pers Management Information	3221	PERS Classified Other	678000	Management Information Services	17,814.84	-	13,834.38	-
1100	48700	Pers Management Information	3321	FICA Classified Other	678000	Management Information Services	9,867.51	-	9,116.26	-
1100	48700	Pers Management Information	3341	Medicare Classified Other	678000	Management Information Services	2,307.73	-	2,132.03	-
1100	48700	Pers Management Information	3421	Health Classified Other	678000	Management Information Services	41,733.55	-	25,108.31	-
1100	48700	Pers Management Information	3521	Unemployment Classified Other	678000	Management Information Services	2,558.44	-	1,616.73	-
1100	48700	Pers Management Information	3621	Workers Comp Classified Other	678000	Management Information Services	3,518.11	-	3,455.23	-
	48700 Total						\$ 236,964.49	\$ 252,169	\$ 202,494.22	\$ 258,670

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
			1100	General - Unrestricted						
			5200	General - Unrestricted - Food Services						
			1410	General - Unrestricted - FR Residence Hall						
			1100	1100	2120	Classified Salary	19,346.75	19,542	19,548.00	19,981
			1100	48750	Pers Marketing	664000	2,178.09	2,231.76	2,231.76	-
			1100	48750	Pers Marketing	664000	1,199.50	1,211.98	1,211.98	-
			1100	48750	Pers Marketing	664000	280.53	283.45	283.45	-
			1100	48750	Pers Marketing	664000	209.04	211.08	211.08	-
			1100	48750	Pers Marketing	664000	311.50	215.04	215.04	-
			1100	48750	Pers Marketing	664000	428.38	459.60	459.60	-
			1100	48750 Total	664000	Marketing	23,953.79	19,542	24,160.91	19,981
			1100	48800	Pers Nursing/Health Occupation	123000	79,047.11	81,630	85,030.99	81,271
			1100	48800	Pers Nursing/Health Occupation	123000	6,521.35	7,015.03	7,015.03	-
			1100	48800	Pers Nursing/Health Occupation	123000	1,147.69	1,234.43	1,234.43	-
			1100	48800	Pers Nursing/Health Occupation	123000	13,243.77	13,294.92	13,294.92	-
			1100	48800	Pers Nursing/Health Occupation	123000	1,268.57	932.51	932.51	-
			1100	48800	Pers Nursing/Health Occupation	123000	1,748.57	1,993.07	1,993.07	-
			1100	48800 Total	123000	Nursing	102,977.06	81,630	109,500.95	81,271
			1100	48850	Pers Office Occupations	051400	-	75,551	76,301.00	80,198
			1100	48850	Pers Office Occupations	051400	-	-	8,673.74	-
			1100	48850	Pers Office Occupations	051400	-	-	4,733.12	-
			1100	48850	Pers Office Occupations	051400	-	-	1,106.94	-
			1100	48850	Pers Office Occupations	051400	-	-	11,873.66	-
			1100	48850	Pers Office Occupations	051400	-	-	839.30	-
			1100	48850	Pers Office Occupations	051400	-	-	1,793.81	-
			1100	48850 Total	051400	Off Tech/Off Comp Applications	-	75,551	105,321.57	80,198
			1100	48900	Pers Personnel Services	672200	60,033.45	79,415	81,353.66	86,517
			1100	48900	Pers Personnel Services	672200	42,080.35	52,336	44,432.10	48,334
			1100	48900	Pers Personnel Services	672200	30,929.38	-	-	-
			1100	48900	Pers Personnel Services	672200	2,499.96	4,300	2,500.00	4,300
			1100	48900	Pers Personnel Services	672200	-	158,755	-	163,967
			1100	48900	Pers Personnel Services	672200	-	2,477	-	2,477
			1100	48900	Pers Personnel Services	672200	-	23,576	-	25,678
			1100	48900	Pers Personnel Services	672200	-	29,787	-	30,843
			1100	48900	Pers Personnel Services	672200	-	16,095	-	16,497
			1100	48900	Pers Personnel Services	672200	-	5,612	-	5,555
			1100	48900	Pers Personnel Services	672200	8,810.66	74,156	9,288.23	74,761
			1100	48900	Pers Personnel Services	672200	4,734.59	183,161	5,072.84	183,911
			1100	48900	Pers Personnel Services	672200	-	2,946	-	3,010
			1100	48900	Pers Personnel Services	672200	5,637.60	34,949	5,035.07	36,443
			1100	48900	Pers Personnel Services	672200	2,752.89	112,515	2,898.17	117,636
			1100	48900	Pers Personnel Services	672200	-	1,862	-	1,902
			1100	48900	Pers Personnel Services	672200	-	28,591	-	29,522
			1100	48900	Pers Personnel Services	672200	1,318.46	-	1,177.56	-
			1100	48900	Pers Personnel Services	677200	-	8,174	-	8,523
			1100	48900	Pers Personnel Services	677200	-	-	-	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2012 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
			1100							
			5200							
			1410							
1100	48900	Pers Personnel Services	3341	Medicare Classified Other	672200	PERS	643.85	26,314	677.80	27,512
1100	48900	Pers Personnel Services	3342	Medicare Academic Admin	672200	PERS	-	5,235	-	5,421
1100	48900	Pers Personnel Services	3343	Medicare Academic Other	672200	PERS	-	2,829	-	2,899
1100	48900	Pers Personnel Services	3410	Health Instructional	672200	PERS	-	330,911	-	347,008
1100	48900	Pers Personnel Services	3420	Health Classified Admin	672200	PERS	13,161.61	131,395	13,019.76	138,050
1100	48900	Pers Personnel Services	3421	Health Classified Other	672200	PERS	12,887.66	461,317	12,170.18	485,022
1100	48900	Pers Personnel Services	3430	Health Academic Admin	672200	PERS	-	40,499	-	42,462
1100	48900	Pers Personnel Services	3431	Health Academic Other	672200	PERS	-	14,550	-	15,214
1100	48900	Pers Personnel Services	3510	Unemployment Instructional	672200	PERS	-	31,746	-	1,018
1100	48900	Pers Personnel Services	3520	Unemployment Classified Admin	672200	PERS	1,463.06	11,230	892.07	371
1100	48900	Pers Personnel Services	3521	Unemployment Classified Other	672200	PERS	13,375.60	27,063	6,288.46	872
1100	48900	Pers Personnel Services	3530	Unemployment Acad. Admin	672200	PERS	-	5,813	-	187
1100	48900	Pers Personnel Services	3531	Unemployment Acad. Other	672200	PERS	3,373.19	3,141	2,053.35	100
1100	48900	Pers Personnel Services	3610	Workers Comp Instructional	672200	PERS	-	46,358	-	47,867
1100	48900	Pers Personnel Services	3620	Workers Comp Classified Admin	672200	PERS	2,013.13	16,376	1,906.58	17,425
1100	48900	Pers Personnel Services	3621	Workers Comp Classified Other	672200	PERS	982.82	39,558	1,098.60	41,000
1100	48900	Pers Personnel Services	3630	Workers Comp Acad Admin	672200	PERS	-	8,468	-	8,789
1100	48900	Pers Personnel Services	3631	Workers Comp Academic Other	672200	PERS	-	4,586	-	4,701
1100	48900	Pers Personnel Services	7200	Intrafund Transfers Out	672200	PERS	2,997.00	2,997	2,997.00	2,997
1100	48900	Pers Personnel Services	7310	Interfund Transfers Out	672200	PERS	279,757.00	288,270	283,767.00	288,270
1100	48900	Pers Personnel Services	7335	Child Development Center TO	672200	PERS	13,918.00	13,918	13,918.00	13,918
							\$ 503,370.26	\$ 2,331,281	\$ 490,546.43	\$ 2,330,979
							\$ 428,117.52	\$ 435,372	\$ 435,371.96	\$ 361,652
1100	48950	Pers Physical Education	1110	Inst Faculty Salary	083510	Physical Fitness and Body Mvmt	-	-	-	-
1100	48950	Pers Physical Education	2210	Instructional Aides; Salary	083510	Physical Fitness and Body Mvmt	-	-	-	-
1100	48950	Pers Physical Education	3110	STRS Instructional	083510	Physical Fitness and Body Mvmt	28,254.57	-	28,853.00	-
1100	48950	Pers Physical Education	3210	PERS Instructional	083510	Physical Fitness and Body Mvmt	9,644.22	-	9,777.36	-
1100	48950	Pers Physical Education	3310	FICA Instructional	083510	Physical Fitness and Body Mvmt	5,057.02	-	5,040.08	-
1100	48950	Pers Physical Education	3330	Medicare Instructional	083510	Physical Fitness and Body Mvmt	6,033.33	-	6,127.61	-
1100	48950	Pers Physical Education	3410	Health Instructional	083510	Physical Fitness and Body Mvmt	81,903.07	-	78,795.99	-
1100	48950	Pers Physical Education	3510	Unemployment Instructional	083510	Physical Fitness and Body Mvmt	6,693.71	-	4,644.52	-
1100	48950	Pers Physical Education	3610	Workers Comp Instructional	083510	Physical Fitness and Body Mvmt	9,220.06	-	9,926.75	-
							\$ 574,923.50	\$ 435,372	\$ 578,537.27	\$ 361,652
							\$ 162,500.04	\$ 81,250	\$ 75,699.50	\$ 174,804
1100	49050	Pers Policy Administration	1210	Non-Inst Academic Admin Salary	662000	Policy Administration	-	-	400.50	-
1100	49050	Pers Policy Administration	1410	Non-Inst Academic Admin Temp	662000	Policy Administration	58,264.81	58,716	59,261.33	60,013
1100	49050	Pers Policy Administration	2120	Classified Salary	662000	Policy Administration	1,031.13	-	-	-
1100	49050	Pers Policy Administration	2340	Classified Overtime	662000	Policy Administration	-	-	33.04	-
1100	49050	Pers Policy Administration	3110	STRS Instructional	662000	Policy Administration	-	-	-	-
1100	49050	Pers Policy Administration	3130	STRS Academic Admin	662000	Policy Administration	13,406.28	(6,687)	4,766.88	-
1100	49050	Pers Policy Administration	3221	PERS Classified Other	662000	Policy Administration	6,645.87	-	6,765.80	-
1100	49050	Pers Policy Administration	3321	FICA Classified Other	662000	Policy Administration	3,486.45	-	3,414.66	-
1100	49050	Pers Policy Administration	3330	Medicare Instructional	662000	Policy Administration	-	-	5.82	-
1100	49050	Pers Policy Administration	3341	Medicare Classified Other	662000	Policy Administration	815.41	-	798.59	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
			1100							
			5200							
			1410							
1100	49050	Pers Policy Administration	3342	Medicare Academic Admin	662000	Policy Administration	2,301.34	(1,175)	1,067.56	-
1100	49050	Pers Policy Administration	3421	Health Classified Other	662000	Policy Administration	13,045.95	-	13,049.59	-
1100	49050	Pers Policy Administration	3430	Health Academic Admin	662000	Policy Administration	13,922.52	(6,965)	4,752.47	-
1100	49050	Pers Policy Administration	3510	Unemployment Instructional	662000	Policy Administration	-	-	4.41	-
1100	49050	Pers Policy Administration	3521	Unemployment Classified Other	662000	Policy Administration	901.53	-	602.57	-
1100	49050	Pers Policy Administration	3530	Unemployment Acad. Admin	662000	Policy Administration	2,548.92	(1,305)	809.63	-
1100	49050	Pers Policy Administration	3610	Workers Comp Instructional	662000	Policy Administration	-	-	9.42	-
1100	49050	Pers Policy Administration	3621	Workers Comp Classified Other	662000	Policy Administration	1,239.74	-	1,287.81	-
1100	49050	Pers Policy Administration	3630	Workers Comp Acad Admin	662000	Policy Administration	3,504.60	(1,905)	1,730.38	-
1100	49050	Pers Policy Administration	3910	403b ER Contribution Match	662000	Policy Administration	-	-	333.34	-
1100	49050	Pers Policy Administration	5050	Consultants & Contracts	662000	Policy Administration	-	99,287	126,924.32	99,287
	49050 Total						\$ 283,614.59	\$ 221,216	\$ 301,717.62	\$ 334,104
1100	49100	Pers Political Science	1110	Inst Faculty Salary	220700	Political Science	73,870.96	76,301	76,301.00	80,198
1100	49100	Pers Political Science	3110	STRS Instructional	220700	Political Science	6,094.40	-	6,294.90	-
1100	49100	Pers Political Science	3330	Medicare Instructional	220700	Political Science	1,071.87	-	1,107.10	-
1100	49100	Pers Political Science	3410	Health Instructional	220700	Political Science	14,173.40	-	13,208.50	-
1100	49100	Pers Political Science	3510	Unemployment Instructional	220700	Political Science	1,189.30	-	839.40	-
1100	49100	Pers Political Science	3610	Workers Comp Instructional	220700	Political Science	1,638.86	-	1,793.80	-
	49100 Total						\$ 98,038.79	\$ 76,301	\$ 98,544.70	\$ 80,198
1100	49150	Pers Rec Leadership	1110	Inst Faculty Salary	011510	Parks and Outdoor Recreation	87,126.88	87,377	87,377.00	89,786
1100	49150	Pers Rec Leadership	3110	STRS Instructional	011510	Parks and Outdoor Recreation	7,188.01	-	7,208.61	-
1100	49150	Pers Rec Leadership	3330	Medicare Instructional	011510	Parks and Outdoor Recreation	1,264.41	-	1,268.05	-
1100	49150	Pers Rec Leadership	3410	Health Instructional	011510	Parks and Outdoor Recreation	14,283.50	-	13,300.40	-
1100	49150	Pers Rec Leadership	3510	Unemployment Instructional	011510	Parks and Outdoor Recreation	1,402.71	-	961.11	-
1100	49150	Pers Rec Leadership	3610	Workers Comp Instructional	011510	Parks and Outdoor Recreation	1,932.94	-	2,054.20	-
	49150 Total						\$ 113,198.45	\$ 87,377	\$ 112,169.37	\$ 89,786
1100	49250	PERS Student Personnel Admin	1210	Non-Inst Academic Admin Salary	645000	Student Personnel Administration	83,717.29	92,968	86,693.96	89,164
1100	49250	PERS Student Personnel Admin	1410	Non-Inst Academic Admin Temp	645000	Student Personnel Administration	3,571.02	-	52,010.04	53,083
1100	49250	PERS Student Personnel Admin	2120	Classified Salary	645000	Student Personnel Administration	52,013.54	-	-	-
1100	49250	PERS Student Personnel Admin	3110	STRS Instructional	645000	Student Personnel Administration	56.72	-	7,152.22	-
1100	49250	PERS Student Personnel Admin	3130	STRS Academic Admin	645000	Student Personnel Administration	7,144.60	-	5,938.08	-
1100	49250	PERS Student Personnel Admin	3221	PERS Classified Other	645000	Student Personnel Administration	5,857.48	-	2,965.11	-
1100	49250	PERS Student Personnel Admin	3321	FICA Classified Other	645000	Student Personnel Administration	2,981.43	-	-	-
1100	49250	PERS Student Personnel Admin	3330	Medicare Instructional	645000	Student Personnel Administration	9.97	-	-	-
1100	49250	PERS Student Personnel Admin	3341	Medicare Classified Other	645000	Student Personnel Administration	697.25	-	693.44	-
1100	49250	PERS Student Personnel Admin	3342	Medicare Academic Admin	645000	Student Personnel Administration	1,259.14	-	1,261.41	-
1100	49250	PERS Student Personnel Admin	3421	Health Classified Other	645000	Student Personnel Administration	12,970.09	-	12,971.64	-
1100	49250	PERS Student Personnel Admin	3430	Health Academic Admin	645000	Student Personnel Administration	13,192.69	-	12,446.19	-
1100	49250	PERS Student Personnel Admin	3510	Unemployment Instructional	645000	Student Personnel Administration	11.07	-	-	-
1100	49250	PERS Student Personnel Admin	3521	Unemployment Classified Other	645000	Student Personnel Administration	773.10	-	525.04	-
1100	49250	PERS Student Personnel Admin	3530	Unemployment Acad. Admin	645000	Student Personnel Administration	1,394.32	-	953.63	-
1100	49250	PERS Student Personnel Admin	3610	Workers Comp Instructional	645000	Student Personnel Administration	14.80	-	-	-

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012		2012 - 2013		2013 - 2014 Proposed Final Budget
							Actual Expenses	Accounted Budget	Actual Expenses	Accounted Budget	
			1100	General - Unrestricted							14B
			5200	General - Unrestricted - Food Services							2013 - 2014 Proposed Final Budget
			1410	General - Unrestricted - FR Residence Hall							2013 - 2014 Proposed Final Budget
1100	49250	PERS Student Personnel Admin	3621	Workers Comp Classified Other	645000	Student Personnel Administration	1,063.13	-	1,122.12	-	-
1100	49250	PERS Student Personnel Admin	3630	Workers Comp Acad Admin	645000	Student Personnel Administration	1,918.76	-	2,038.18	-	-
	49250 Total						\$ 188,646.40	\$ 144,978	\$ 186,771.06	\$	142,247
1100	49300	PERS Math General	1110	Inst Faculty Salary	170100	Mathematics; General	77,016.84	78,673	86,312.00		88,838
1100	49300	PERS Math General	3110	STRS Instructional	170100	Mathematics; General	6,353.93	-	7,120.81	-	-
1100	49300	PERS Math General	3330	Medicare Instructional	170100	Mathematics; General	1,117.44	-	1,252.23	-	-
1100	49300	PERS Math General	3410	Health Instructional	170100	Mathematics; General	14,174.94	-	12,432.86	-	-
1100	49300	PERS Math General	3510	Unemployment Instructional	170100	Mathematics; General	1,239.98	-	949.44	-	-
1100	49300	PERS Math General	3610	Workers Comp Instructional	170100	Mathematics; General	1,708.68	-	2,029.20	-	-
	49300 Total						\$ 101,611.81	\$ 78,673	\$ 110,096.54	\$	88,838
1100	50100	Human Resources Office	2410	Instructional Aides; Temp	499900	Other Interdisciplinary Studies	13,416.84	-	-	-	-
1100	50100	Human Resources Office	3321	FICA Classified Other	499900	Other Interdisciplinary Studies	831.85	-	-	-	-
1100	50100	Human Resources Office	3341	Medicare Classified Other	499900	Other Interdisciplinary Studies	194.55	-	-	-	-
1100	50100	Human Resources Office	3521	Unemployment Classified Other	499900	Other Interdisciplinary Studies	216.02	-	-	-	-
1100	50100	Human Resources Office	3621	Workers Comp Classified Other	499900	Other Interdisciplinary Studies	297.47	-	-	-	-
1100	50100	Human Resources Office	3900	Supplemental Emp Retirement Program	673000	Human Resources Management	-	75,584	76,334.00	-	75,584
1100	50100	Human Resources Office	4325	Non-Instructional Supplies	673000	Human Resources Management	257.20	565	604.16	500	500
1100	50100	Human Resources Office	5020	Dues and Memberships	673000	Human Resources Management	275.00	250	250.00	350	350
1100	50100	Human Resources Office	5050	Consultants & Contracts	673000	Human Resources Management	2,487.00	2,855	2,712.00	1,100	1,100
1100	50100	Human Resources Office	5076	Maintenance Contracts	673000	Human Resources Management	386.78	2,000	-	2,000	2,000
1100	50100	Human Resources Office	5100	Employee Travel Expenses	673000	Human Resources Management	1,469.05	1,400	1,326.90	850	850
1100	50100	Human Resources Office	5940	Publishing Services	673000	Human Resources Management	11,837.94	9,675	10,097.44	9,300	9,300
	50100 Total						\$ 31,669.70	\$ 92,329	\$ 91,324.50	\$	89,684
1100	50800	Administrative Search	5050	Consultants & Contracts	673000	Human Resources Management	-	37,950	33,030.90	-	-
1100	50800	Administrative Search	5100	Employee Travel Expenses	673000	Human Resources Management	-	6,900	5,957.02	-	-
	50800 Total						\$ -	\$ 44,850	\$ 38,987.92	\$	-
1100	65010	FRRH Upgrades	4325	Non-Instructional Supplies	697000	Student Housing	3,580.55	-	-	-	-
1100	65010	FRRH Upgrades	6220	Building Improvements	697000	Student Housing	13,970.39	-	-	-	-
	65010 Total						\$ -	\$ -	\$ -	\$	-
1100	66000	Motor Pool	2340	Classified Overtime	677400	Motorpool	-	-	162.24	-	-
1100	66000	Motor Pool	3321	FICA Classified Other	677400	Motorpool	-	-	10.06	-	-
1100	66000	Motor Pool	3341	Medicare Classified Other	677400	Motorpool	-	-	2.35	-	-
1100	66000	Motor Pool	3521	Unemployment Classified Other	677400	Motorpool	-	-	1.78	-	-
1100	66000	Motor Pool	3621	Workers Comp Classified Other	677400	Motorpool	-	-	3.81	-	-
1100	66000	Motor Pool	5999	Other Operating Expenses	677000	Logistical Services	120.76	-	-	-	-
1100	66000	Motor Pool	5999	Other Operating Expenses	677400	Motorpool	-	22,000	10,188.31	-	22,000
	66000 Total						\$ 14,663.83	\$ 22,000	\$ 10,368.55	\$	22,000
1100	68000	Plant Operations Maintenance	2125	Short Term Sub / Hrly Temp	613000	Media	708.00	-	2,573.90	-	-
1100	68000	Plant Operations Maintenance	2125	Short Term Sub / Hrly Temp	651000	Building Maintenance and Repairs	(678.50)	-	14,037.23	-	-
1100	68000	Plant Operations Maintenance	2340	Classified Overtime	613000	Media	22.13	-	2,537.00	-	-
1100	68000	Plant Operations Maintenance	2340	Classified Overtime	651000	Building Maintenance and Repairs	(22.13)	-	776.76	-	4,000
1100	68000	Plant Operations Maintenance	3000	Payroll Benefits	651000	Building Maintenance and Repairs	-	4,000	-	-	500

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
	1100									
	5200									
	1410									
1100	68000	Plant Operations Maintenance	3221	PERS Classified Other	651000	Building Maintenance and Repairs	-	-	341.37	-
1100	68000	Plant Operations Maintenance	3321	FICA Classified Other	613000	Media	45.27	-	316.86	-
1100	68000	Plant Operations Maintenance	3321	FICA Classified Other	651000	Building Maintenance and Repairs	(43,44)	-	1,186.69	-
1100	68000	Plant Operations Maintenance	3341	Medicare Classified Other	613000	Media	10.59	-	74.08	-
1100	68000	Plant Operations Maintenance	3341	Health Classified Other	651000	Building Maintenance and Repairs	0.43	-	266.94	-
1100	68000	Plant Operations Maintenance	3521	Unemployment Classified Other	613000	Media	(10.59)	-	10.59	-
1100	68000	Plant Operations Maintenance	3521	Unemployment Classified Other	613000	Building Maintenance and Repairs	11.76	-	52.49	-
1100	68000	Plant Operations Maintenance	3621	Workers Comp Classified Other	613000	Media	(11.29)	-	214.25	-
1100	68000	Plant Operations Maintenance	3621	Workers Comp Classified Other	613000	Building Maintenance and Repairs	16.25	-	121.09	-
1100	68000	Plant Operations Maintenance	3621	Workers Comp Classified Other	651000	Building Maintenance and Repairs	(15.59)	-	449.06	-
1100	68000	Plant Operations Maintenance	4310	Instructional Supplies	651000	Building Maintenance and Repairs	114.78	-	-	-
1100	68000	Plant Operations Maintenance	4325	Non-Instructional Supplies	651000	Building Maintenance and Repairs	31,494.23	32,800	28,331.86	35,655
1100	68000	Plant Operations Maintenance	5050	Consultants & Contracts	651000	Building Maintenance and Repairs	8,426.87	22,140	22,939.85	10,700
1100	68000	Plant Operations Maintenance	5071	Equipment Leases and Rentals	651000	Building Maintenance and Repairs	-	1,001	874.50	2,501
1100	68000	Plant Operations Maintenance	5074	Repairs - Building	651000	Building Maintenance and Repairs	25,485.98	26,140	25,454.28	26,140
1100	68000	Plant Operations Maintenance	5075	Repairs - Equipment	651000	Building Maintenance and Repairs	24,254.55	20,944	13,621.72	28,849
1100	68000	Plant Operations Maintenance	5076	Maintenance Contracts	651000	Building Maintenance and Repairs	2,431.88	2,440	2,431.88	3,340
1100	68000	Plant Operations Maintenance	5100	Employee Travel Expenses	651000	Building Maintenance and Repairs	951.47	335	158.55	1,435
1100	68000	Plant Operations Maintenance	6120	Site Improvements	651000	Building Maintenance and Repairs	8,581.90	8,070	7,802.89	9,770
1100	68000	Plant Operations Maintenance	6220	Building Improvements	651000	Building Maintenance and Repairs	1,241.95	700	113.37	1,300
	68000 Total						\$ 103,016.50	\$ 119,070	\$ 124,687.21	\$ 124,190
1100	68100	Safety	4325	Non-Instructional Supplies	677000	Logistical Services	2,716.05	1,120	1,093.61	1,120
1100	68100	Safety	5050	Consultants & Contracts	677000	Logistical Services	9,874.78	13,734	13,659.72	13,466
1100	68100	Safety	5100	Employee Travel Expenses	677000	Logistical Services	343.72	232	-	500
	68100 Total						\$ 12,934.55	\$ 15,086	\$ 14,753.33	\$ 15,086
1100	70100	Athletics	2120	Classified Salary	083500	Physical Education	-	45,228	-	-
1100	70100	Athletics	2125	Short Term Sub / Hrlly Temp	083500	Physical Education	1,179.00	4,000	1,733.55	4,000
1100	70100	Athletics	2340	Classified Overtime	083500	Physical Education	132.75	-	449.87	-
1100	70100	Athletics	3000	Payroll Benefits	083500	Physical Education	-	1,000	-	1,000
1100	70100	Athletics	3321	FICA Classified Other	083500	Physical Education	81.34	-	135.37	-
1100	70100	Athletics	3341	Medicare Classified Other	083500	Physical Education	19.01	-	31.65	-
1100	70100	Athletics	3521	Unemployment Classified Other	083500	Physical Education	21.12	-	24.02	-
1100	70100	Athletics	3621	Workers Comp Classified Other	083500	Physical Education	29.20	-	51.32	-
1100	70100	Athletics	4310	Instructional Supplies	083500	Physical Education	7,878.38	5,206	2,109.26	8,851
1100	70100	Athletics	4325	Non-Instructional Supplies	083500	Physical Education	10,559.07	12,016	9,510.65	12,016
1100	70100	Athletics	5020	Dues and Memberships	083500	Physical Education	8,570.54	8,675	8,590.00	8,110
1100	70100	Athletics	5050	Consultants & Contracts	083500	Physical Education	5,186.47	7,250	5,507.00	5,750
1100	70100	Athletics	5071	Equipment Leases and Rentals	083500	Physical Education	809.62	1,829	-	1,829
1100	70100	Athletics	5100	Employee Travel Expenses	083500	Physical Education	7,999.89	10,826	10,824.54	7,137
1100	70100	Athletics	5101	Student Travel Expenses	083500	Physical Education	8,569.71	12,528	12,013.12	21,000
1100	70100	Athletics	5101	Student Travel Expenses	083550	Intercollegiate Athletics	295.00	-	-	-
1100	70100	Athletics	5905	Events and Programs	083500	Physical Education	900.00	1,358	1,200.00	1,000

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	12A 2011 - 2012 Actual Expenses	13AB 2012 - 2013 Accounted Budget	13A 2012 - 2013 Actual Expenses	14B 2013 - 2014 Proposed Final Budget
			General - Unrestricted							
			General - Unrestricted - Food Services							
			General - Unrestricted - FR Residence Hall							
		1100	5920	Student Meals	083500	Physical Education	4,200.73	8,860	8,857.58	6,500
		1100	6415	Non-Instructional Equipment	083500	Physical Education	2,154.39	5,645	5,504.98	2,000
		70100					\$ 58,586.22	\$ 124,421	\$ 66,542.91	\$ 79,193
		1100	4325	Non-Instructional Supplies	083500	Physical Education	1,373.32	2,000	1,991.13	2,000
		1100	5050	Consultants & Contracts	083500	Physical Education	1,980.76	2,084	-	2,084
		70200					\$ 3,354.08	\$ 4,084	\$ 1,991.13	\$ 4,084
		70200					\$ 999.05	\$ 1,000	\$ -	\$ 1,000
		1100	4310	Instructional Supplies	083500	Physical Education	-	-	1,026.15	-
		1100	4310	Instructional Supplies	083510	Physical Fitness and Body Mvmt	-	-	3,812.96	-
		1100	4325	Non-Instructional Supplies	083500	Physical Education	8,319.93	9,500	3,928.49	9,500
		1100	4325	Non-Instructional Supplies	083510	Physical Fitness and Body Mvmt	-	-	-	-
		1100	5020	Dues and Memberships	083500	Physical Education	254.46	300	-	300
		1100	5020	Dues and Memberships	083510	Physical Fitness and Body Mvmt	-	-	535.00	-
		1100	6415	Non-Instructional Equipment	083500	Physical Education	1,179.75	-	-	-
		70350					\$ 10,753.19	\$ 10,800	\$ 9,302.60	\$ 10,800
		70350					\$ 27,951.57	\$ 28,547	\$ 7,999.55	\$ 29,173
		1100	2110	Classified Administration Salary	083700	Health Education	-	-	64,741.92	-
		1100	2125	Short Term Sub / Hrly Temp	083700	Health Education	53,211.20	37,500	20,942.23	-
		1100	2310	Classified Administration Temp	083700	Health Education	-	-	-	-
		1100	2335	Non-Inst Student	083700	Health Education	13,268.00	13,730	13,260.00	13,730
		1100	2340	Classified Overtime	083700	Health Education	659.44	-	106.50	-
		1100	3000	Payroll Benefits	083700	Health Education	-	35,831	-	35,831
		1100	3120	STRS Classified Admin	083700	Health Education	2,305.99	-	290.13	-
		1100	3220	PERS Classified Admin	083700	Health Education	-	-	1,004.41	-
		1100	3221	PERS Classified Other	083700	Health Education	458.88	-	367.31	-
		1100	3320	FICA Classified Admin	083700	Health Education	-	-	1,298.67	-
		1100	3321	FICA Classified Other	083700	Health Education	-	-	4,020.61	-
		1100	3340	Medicare Classified Admin	083700	Health Education	3,337.02	-	419.76	-
		1100	3341	Medicare Classified Other	083700	Health Education	405.54	-	940.29	-
		1100	3520	Health Classified Admin	083700	Health Education	780.43	-	5,972.16	-
		1100	3521	Unemployment Classified Admin	083700	Health Education	7,000.86	-	318.35	-
		1100	3521	Unemployment Classified Other	083700	Health Education	449.98	-	713.37	-
		1100	3620	Workers Comp Classified Admin	083700	Health Education	866.51	-	680.41	-
		1100	3621	Workers Comp Classified Other	083700	Health Education	618.83	-	1,836.28	-
		1100	4310	Instructional Supplies	083700	Health Education	1,488.84	-	-	5,500
		1100	4320	Subscriptions and Periodicals	083700	Health Education	-	1,500	-	275
		1100	4325	Non-Instructional Supplies	083700	Health Education	7,814.39	12,140	12,039.68	7,440
		1100	5020	Dues and Memberships	083700	Health Education	-	300	402.00	300
		1100	5033	Flood Insurance	083700	Health Education	7,990.37	4,763	5,972.00	4,763
		1100	5050	Consultants & Contracts	083700	Health Education	120.11	1,000	959.11	4,000
		1100	5073	Other Rents and Leases	083700	Health Education	54,000.00	54,000	54,000.00	54,000
		1100	5074	Repairs - Building	083700	Health Education	-	858	441.59	858
		1100	5076	Maintenance Contracts	083700	Health Education	458.00	911	-	2,411
		1100	5100	Employee Travel Expenses	083700	Health Education	-	463	-	463

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:	1100	General - Unrestricted	Account	Program	12A	13AB	13A	14B
	5200	General - Unrestricted - Food Services	Code	Code	2011 - 2012	2012 - 2013	2012 - 2013	2013 - 2014
	1410	General - Unrestricted - FR Residence Hall	Code	Code	Actual Expenses	Accounted Budget	Actual Expenses	Proposed Final Budget
Organization Code	Organization Title	Account Title	Program Code	Program Title	Expenses	Budget	Expenses	Budget
1100	70800	Feather River Fitness & Recreation	5110	Propane and Heating Oil	13,388.13	13,000	14,575.24	13,000
1100	70800	Feather River Fitness & Recreation	5111	Light and Power	23,264.90	29,240	24,574.69	29,240
1100	70800	Feather River Fitness & Recreation	5113	Water	7,355.58	7,000	9,358.10	7,000
1100	70800	Feather River Fitness & Recreation	5114	Sewer Use	-	-	-	-
1100	70800	Feather River Fitness & Recreation	5115	Garbage and Trash	540.00	560	-	2,000
1100	70800	Feather River Fitness & Recreation	5940	Publishing Services	346.14	795	1,903.27	560
1100	70800	Feather River Fitness & Recreation	5999	Other Operating Expenses	17,002.71	3,300	1,671.13	795
1100	70800	Feather River Fitness & Recreation	6120	Site Improvements	-	5,647	4,701.34	2,300
1100	70800	Feather River Fitness & Recreation	6415	Non-Instructional Equipment	-	251,360	255,510.10	847
	70800 Total				\$ 245,083.42	\$ 251,360	\$ 255,510.10	\$ 251,986
1100	71010	Football	1240	Non-Inst Certificated Other	\$ 34,028.00	\$ 38,000	\$ 38,000.00	\$ 38,000
1100	71010	Football	2125	Short Term Sub / Hrly Temp	1,674.16	2,464	1,755.27	3,000
1100	71010	Football	2340	Classified Overtime	1,902.70	1,889	1,888.01	-
1100	71010	Football	3000	Payroll Benefits	-	4,000	-	4,000
1100	71010	Football	3110	STRS Instructional	1,567.60	-	1,567.59	-
1100	71010	Football	3310	FICA Instructional	931.71	-	1,178.00	-
1100	71010	Football	3321	FICA Classified Other	221.79	-	225.88	-
1100	71010	Football	3330	Medicare Instructional	490.67	-	551.06	-
1100	71010	Football	3341	Medicare Classified Other	51.86	-	52.82	-
1100	71010	Football	3510	Unemployment Instructional	547.95	-	418.00	-
1100	71010	Football	3521	Unemployment Classified Other	57.58	-	40.09	-
1100	71010	Football	3610	Workers Comp Instructional	754.86	-	893.26	-
1100	71010	Football	3621	Workers Comp Classified Other	79.63	-	85.65	-
1100	71010	Football	4310	Instructional Supplies	7,412.50	7,624	7,604.30	8,380
1100	71010	Football	4325	Non-Instructional Supplies	9,809.37	6,572	6,571.52	5,705
1100	71010	Football	5020	Dues and Memberships	1,675.00	1,820	1,820.00	1,820
1100	71010	Football	5050	Consultants & Contracts	4,350.00	4,389	4,389.00	4,500
1100	71010	Football	5100	Employee Travel Expenses	5,676.42	4,418	4,261.82	4,418
1100	71010	Football	5101	Student Travel Expenses	11,961.45	13,332	13,331.42	15,850
1100	71010	Football	5920	Student Meals	6,093.13	9,040	7,183.64	7,875
	71010 Total				\$ 89,286.38	\$ 93,548	\$ 93,817.33	\$ 93,548
1100	71020	Athl Su Camps: Football	2125	Short Term Sub / Hrly Temp	-	-	500.00	-
1100	71020	Athl Su Camps: Football	3321	FICA Classified Other	-	-	31.00	-
1100	71020	Athl Su Camps: Football	3341	Medicare Classified Other	-	-	7.25	-
1100	71020	Athl Su Camps: Football	3521	Unemployment Classified Other	-	-	5.50	-
1100	71020	Athl Su Camps: Football	3621	Workers Comp Classified Other	-	-	11.76	-
	71020 Total				\$ -	\$ -	\$ 55.51	\$ -
1100	72010	Volleyball/Women	1240	Non-Inst Certificated Other	\$ 24,500.00	\$ 24,500	\$ 9,500.00	\$ 9,500
1100	72010	Volleyball/Women	2110	Classified Administration Salary	-	1,500	-	24,564
1100	72010	Volleyball/Women	2125	Short Term Sub / Hrly Temp	464.61	-	-	1,500
1100	72010	Volleyball/Women	2340	Classified Overtime	479.36	-	-	-
1100	72010	Volleyball/Women	3000	Payroll Benefits	-	2,300	-	2,300

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget
			1100	General - Unrestricted						
			5200	General - Unrestricted - Food Services						
			1410	General - Unrestricted - FR Residence Hall						
					Account					
					Code					
1100	72010	Volleyball/Women	3110	STRS Instructional	083550	Intercollegiate Athletics	783.80	-	783.78	-
1100	72010	Volleyball/Women	3310	FICA Instructional	083550	Intercollegiate Athletics	862.96	-	-	-
1100	72010	Volleyball/Women	3321	FICA Classified Other	083550	Intercollegiate Athletics	58.51	-	-	-
1100	72010	Volleyball/Women	3330	Medicare Instructional	083550	Intercollegiate Athletics	339.57	-	137.73	-
1100	72010	Volleyball/Women	3341	Medicare Classified Other	083550	Intercollegiate Athletics	13.70	-	-	-
1100	72010	Volleyball/Women	3510	Unemployment Instructional	083550	Intercollegiate Athletics	377.02	-	104.50	-
1100	72010	Volleyball/Women	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	15.21	-	-	-
1100	72010	Volleyball/Women	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	518.91	-	223.34	-
1100	72010	Volleyball/Women	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	21.01	-	-	-
1100	72010	Volleyball/Women	4310	Instructional Supplies	083550	Intercollegiate Athletics	-	125	-	125
1100	72010	Volleyball/Women	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,536.65	1,741	1,702.38	1,741
1100	72010	Volleyball/Women	5020	Dues and Memberships	083550	Intercollegiate Athletics	145.00	200	125.00	200
1100	72010	Volleyball/Women	5050	Consultants & Contracts	083550	Intercollegiate Athletics	1,895.00	1,800	1,800.00	1,800
1100	72010	Volleyball/Women	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	978.70	1,884	1,883.76	1,500
1100	72010	Volleyball/Women	5101	Student Travel Expenses	083550	Intercollegiate Athletics	12,189.02	12,552	11,063.22	13,008
1100	72010	Volleyball/Women	5905	Events and Programs	083550	Intercollegiate Athletics	1,210.00	1,450	1,200.00	1,408
1100	72010	Volleyball/Women	5920	Student Meals	083550	Intercollegiate Athletics	6,295.05	5,262	5,261.24	5,190
							\$ 52,684.08	\$ 53,314	\$ 33,784.95	\$ 62,878
							\$ 19,000.00	\$ 19,000	\$ 18,382.50	\$ 19,000
									471.95	-
1100	73010	Men's Baseball	1240	Non-Inst Certificated Other	083550	Intercollegiate Athletics	-	4,500	1,268.49	4,500
1100	73010	Men's Baseball	2125	Short Term Sub / Hrly Temp	083550	Physical Education	2,949.97	-	287.63	-
1100	73010	Men's Baseball	2125	Short Term Sub / Hrly Temp	083550	Physical Education	-	-	840.78	-
1100	73010	Men's Baseball	2340	Classified Overtime	083550	Intercollegiate Athletics	3,060.69	-	-	2,910
1100	73010	Men's Baseball	2340	Classified Overtime	083550	Intercollegiate Athletics	-	-	-	-
1100	73010	Men's Baseball	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	-	-	-
1100	73010	Men's Baseball	3110	STRS Instructional	083550	Intercollegiate Athletics	-	-	366.43	-
1100	73010	Men's Baseball	3310	FICA Instructional	083550	Intercollegiate Athletics	1,178.05	-	864.38	-
1100	73010	Men's Baseball	3321	FICA Classified Other	083550	Physical Education	-	-	47.09	-
1100	73010	Men's Baseball	3321	FICA Classified Other	083550	Physical Education	372.66	-	130.77	-
1100	73010	Men's Baseball	3330	Medicare Instructional	083550	Intercollegiate Athletics	275.54	-	266.57	-
1100	73010	Men's Baseball	3341	Medicare Classified Other	083550	Physical Education	-	-	11.01	-
1100	73010	Men's Baseball	3341	Medicare Classified Other	083550	Intercollegiate Athletics	87.16	-	30.59	-
1100	73010	Men's Baseball	3510	Unemployment Instructional	083550	Intercollegiate Athletics	305.91	-	202.30	-
1100	73010	Men's Baseball	3521	Unemployment Classified Other	083550	Physical Education	-	-	8.35	-
1100	73010	Men's Baseball	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	96.77	-	23.20	-
1100	73010	Men's Baseball	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	421.51	-	432.23	-
1100	73010	Men's Baseball	3621	Workers Comp Classified Other	083550	Physical Education	-	-	17.86	-
1100	73010	Men's Baseball	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	133.79	-	49.60	-
1100	73010	Men's Baseball	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	9,496.99	9,530	9,384.15	9,500
1100	73010	Men's Baseball	5020	Dues and Memberships	083550	Intercollegiate Athletics	100.00	100	100.00	100
1100	73010	Men's Baseball	5050	Consultants & Contracts	083550	Intercollegiate Athletics	5,657.97	4,490	4,490.00	4,200
1100	73010	Men's Baseball	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	2,483.68	2,500	2,181.20	2,500
1100	73010	Men's Baseball	5101	Student Travel Expenses	083550	Intercollegiate Athletics	18,457.62	16,156	16,155.42	16,177

UNRESTRICTED GENERAL FUND - 2013-14 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			1100	5200	1410	General - Unrestricted			General - Unrestricted - Food Services			General - Unrestricted - FR Residence Hall		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2011 - 2012 Actual Expenses	2012 - 2013 Accounted Budget	2012 - 2013 Actual Expenses	2013 - 2014 Proposed Final Budget				
1100	73010	Men's Baseball	5905	Events and Programs	083550	Intercollegiate Athletics	100.00	200	200.00	600				
1100	73010	Men's Baseball	5920	Student Meals	083550	Intercollegiate Athletics	11,687.90	11,698	11,687.30	11,008				
	73010 Total						\$ 75,866.21	\$ 71,084	\$ 67,909.80	\$ 70,495				
1100	74010	Basketball/Men	1240	Non-Inst Certificated Other	083550	Intercollegiate Athletics	9,091.50	9,500	9,500.00	9,500				
1100	74010	Basketball/Men	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	494.19	690	250.75	1,000				
1100	74010	Basketball/Men	2340	Classified Overtime	083550	Intercollegiate Athletics	446.14	310	309.76	-				
1100	74010	Basketball/Men	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	1,367	-	1,367				
1100	74010	Basketball/Men	3110	STRS Instructional	083550	Intercollegiate Athletics	-	-	783.80	-				
1100	74010	Basketball/Men	3310	FICA Instructional	083550	Intercollegiate Athletics	563.65	-	-	-				
1100	74010	Basketball/Men	3321	FICA Classified Other	083550	Intercollegiate Athletics	58.30	-	34.75	-				
1100	74010	Basketball/Men	3330	Medicare Instructional	083550	Intercollegiate Athletics	131.82	-	137.76	-				
1100	74010	Basketball/Men	3341	Medicare Classified Other	083550	Intercollegiate Athletics	13.63	-	8.12	-				
1100	74010	Basketball/Men	3510	Unemployment Instructional	083550	Intercollegiate Athletics	146.40	-	104.45	-				
1100	74010	Basketball/Men	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	15.15	-	6.17	-				
1100	74010	Basketball/Men	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	201.98	-	223.34	-				
1100	74010	Basketball/Men	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	20.92	-	13.18	-				
1100	74010	Basketball/Men	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,309.19	1,312	467.86	1,250				
1100	74010	Basketball/Men	5020	Dues and Memberships	083550	Intercollegiate Athletics	350.00	300	300.00	350				
1100	74010	Basketball/Men	5050	Consultants & Contracts	083550	Intercollegiate Athletics	2,030.00	1,926	1,975.01	2,205				
1100	74010	Basketball/Men	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,496.10	1,500	1,646.38	1,545				
1100	74010	Basketball/Men	5101	Student Travel Expenses	083550	Intercollegiate Athletics	13,075.53	13,325	13,324.42	11,545				
1100	74010	Basketball/Men	5905	Events and Programs	083550	Intercollegiate Athletics	1,550.00	2,000	2,000.00	2,000				
1100	74010	Basketball/Men	5920	Student Meals	083550	Intercollegiate Athletics	7,498.66	7,930	7,930.00	8,750				
	74010 Total						\$ 38,493.16	\$ 40,160	\$ 39,015.75	\$ 39,467				
1100	74040	Athl Fundrsng: Mens Basketball	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	-	-	1,754.19	-				
	74040 Total						\$ -	\$ -	\$ 1,754.19	\$ -				
1100	75010	Basketball/Women	1240	Non-Inst Certificated Other	083550	Intercollegiate Athletics	9,500.00	9,500	9,417.30	9,500				
1100	75010	Basketball/Women	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	1,556.22	487	486.75	1,000				
1100	75010	Basketball/Women	2340	Classified Overtime	083550	Intercollegiate Athletics	1,655.62	620	619.49	-				
1100	75010	Basketball/Women	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	1,367	-	1,367				
1100	75010	Basketball/Women	3310	FICA Instructional	083550	Intercollegiate Athletics	583.87	-	583.87	-				
1100	75010	Basketball/Women	3321	FICA Classified Other	083550	Intercollegiate Athletics	199.11	-	68.59	-				
1100	75010	Basketball/Women	3330	Medicare Instructional	083550	Intercollegiate Athletics	137.72	-	136.58	-				
1100	75010	Basketball/Women	3341	Medicare Classified Other	083550	Intercollegiate Athletics	46.58	-	16.05	-				
1100	75010	Basketball/Women	3510	Unemployment Instructional	083550	Intercollegiate Athletics	152.97	-	103.59	-				
1100	75010	Basketball/Women	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	51.71	-	12.16	-				
1100	75010	Basketball/Women	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	210.78	-	221.39	-				
1100	75010	Basketball/Women	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	71.48	-	26.00	-				
1100	75010	Basketball/Women	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,217.41	1,250	1,493.91	1,250				
1100	75010	Basketball/Women	5020	Dues and Memberships	083550	Intercollegiate Athletics	200.00	400	200.00	400				
1100	75010	Basketball/Women	5050	Consultants & Contracts	083550	Intercollegiate Athletics	2,690.00	3,393	3,392.99	3,500				
1100	75010	Basketball/Women	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,247.17	1,649	1,648.31	1,500				