



**Feather River
Community College District**

2014 - 2015

FINAL BUDGET

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FEATHER RIVER COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES 2014-15

John Sheehan – Board President – Trustee Area III

Leah West – Board Vice-President - 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.



Feather River Community College District

Budget Committee Members

Effective July 1, 2013 through June 30, 2014

Connie Litz
Crystal Anderson
David Burris
Dr. Derek Lerch
Dr. Jeanette Kokosinski
Jerry Hoover
Dr. Karen Pierson
Katie Schmid
Dr. Kevin Trutna
Dr. Michael Bagley
Nick Boyd
James Scoubes (Chair)

Effective July 1, 2014 through June 30, 2015

Crystal Anderson
Cindy Hall
David Burris
Dr. Derek Lerch
Dr. Jeanette Kokosinski
Jesse Segura
Dr. Karen Pierson
Katie Schmid
Dr. Kevin Trutna
Dr. Michael Bagley
Nick Boyd
James Scoubes (Chair)






Feather
River
College

Office of the President

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To: Jim Scoubes
Budget Committee

From: Kevin Trutna 

cc: FRC Employees

Date: August 26, 2014

Re: Recommendations for Final 2014-15 Budget

The purpose of this memorandum is to both acknowledge a particular strategy used in developing the 2014-15 budget and to identify new expenditures in the budget that are ongoing, one-time, contingencies and related to housing.

I am recommending a new strategy used in developing the 2014-15 budget – that of creating “contingency” accounts that will allow expenditures only when necessary and/or after we reach a point in the semester where we can predict the 2015-16 budget. This “shock absorber” approach allows FRC to plan for expenditures that improve instruction and services while at the same time protecting against the inevitable decrease due to state funding shortages without having to go through the cutting exercise or reducing supply budgets and/or personnel items.

All of these recommendations are in addition to the APR recommendations already included in the June preliminary budget.

These additions were considered only after the 2013-14 ending balance was determined and the 2014-15 Beginning Fund Balance was known.

It is important to know that the ending balance (and hence the BFB) have increased the bottom line of FRC over the past few years due to one-time funds that we cannot count on for ongoing expenses – namely the large increase in out-of-state and international students that have replaced in-state FTES apportionment. We cannot build an ongoing budget based upon these increases knowing that we are working hard to reinstate the Good Neighbor Policy; which will offset these increases when 100 FTES transfers back to in-state status.

Finally, this memorandum serves to clarify the information presented to the Budget Committee at the August 20th meeting.

1. Contingencies Included in the 2014-15 Budget - not in the preliminary budget

These items will be held until necessary and/or when the 2015-16 budget picture becomes clearer in January. The intent is to reduce or eliminate transfers from the BFB during the year, which is a strategy that FRC has been relying upon for several years.

a) Hay contingency	\$30,000
Due to the drought and projected increased cost of hay and veterinary bills	
b) Employee benefit contingency	\$17,000
Savings from renegotiated disability contract in 2013; used for 403b match in 2013-14; exact use in 2015-16 TBD after consultation with FT employee bargaining groups	
c) TRIO Contract increases	\$557
Contractual increases for TRIO not included in preliminary budget	
d) ISA Contracts for FTES increase	\$73,125
New ISA contracts to increase FTES if necessary for Chester Chorus and USFS training	
e) Incarcerated Student Program FTES increase	\$79,161
Similar amount asked for in 2013-14 to be used to increase FTES if necessary	
f) STRS/PERS Reserve	\$20,151
To cover increased STRS/PERS employer requirement from 8% to 19% over next several years	

2. Items included in the 2013-14 Budget but not spent until the 2014-15 budget

These items were included in the 2013-14 budget but could not be expended within the fiscal year.

a) Website	\$8,796
Remaining billing from new website start-up; approved in 2013-14 APR process	
b) Fitness Center Roof Repair	\$20,000
Funding allocated from 2013-14 President's Contingency Fund but not expended due to contract and bid timing	

3. Expenses – ongoing

These items were not included in the June preliminary budget as the ending balance was unknown at that time; they were released upon determining the ending fiscal year balance and added to the 2014-15 budget as ongoing expenses.

a) PTK Program	\$5,000
New operational expenses for PTK Program	
b) Sand Volleyball	\$48,870
Expansion of volleyball to include spring sport (\$8,220 one-time start up; \$40,650 ongoing)	
c) COLA impact on Office of Instruction	\$13,332
Required COLA on instructional salaries for adjunct faculty, ISA and ISP	
d) Duplicating increases for instructional FTES	\$11,933
Increased duplicating cost associated with ISP increased FTES agreements	
e) Fitness Center repair expenses	\$17,700
Restore Fitness Center repair budget from \$2,300 to previous \$20,000 for deferred maintenance	
f) Transportation increases	\$3,863
Increased cost of using new, 32-passenger bus instead of taking 2-3 vans with staff drivers for short, one-day trips	

4. Expenses – one-time

These items were not included in the June preliminary budget as the ending balance was unknown at that time; they were released upon determining the ending fiscal year balance and added to the 2014-15 budget as one-time expenses.

- a) Arts Commission Agreement \$5,000
Contract with Plumas Arts Commission for digital conversion of Town Hall Theatre in exchange for free advertising and reduced rental rates for two years
- b) Athletic Equipment Purchase \$17,800
Valued at well over \$100,000 - obtain all supplies and equipment from defunct UFL Omaha Nighthawks
- c) Trailer purchase \$22,578
Temporary housing for students – to be used as long-term offices during two-year MPB remodel

5. Housing

Items not included in preliminary budget and negotiated as purchase and/or lease for additional housing.

- a) Additional housing – Shelter House \$39,730
Expense account for lease of Shelter House behind County Annex building – projected zero net impact due to offset by rental income
(note: Shelter House is currently in negotiations and this account may not be used)
- b) Additional housing repairs – Shelter House \$33,860
Repair for Shelter House if necessary
(note: Shelter House is currently in negotiations and this account may not be used)
- c) Meadow Apartments \$145,630
Expense account for Meadow Apartments – projected zero net impact due to offset by rental income
- d) Meadow Apartments – Repair Budget \$189,560
One-time expenses for repairs and improvements to Meadow Apartments - funding expected to be used over three year term

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2014/2015 ADJUSTMENTS - ADOPTED TENTATIVE BUDGET TO PROPOSED FINAL BUDGET

UNRESTRICTED GENERAL FUND SUMMARY

<u>ACCT</u>		<u>2014/15 ADOPTED TENTATIVE BUDGET</u>	<u>2014/15 PROPOSED FINAL BUDGET</u>	<u>2014/15 ADJUSTMENTS TENTATIVE TO FINAL BUDGET</u>
	<u>REVENUES</u>			
8000	REVENUES	\$ 12,005,622	\$ 12,510,846	
8630	PROP 30 EDUCATION PROTECTION ACCOUNT (EPA)	1,465,632	1,770,173	
	TOTAL REVENUES	\$ 13,471,254	\$ 14,281,019	\$ 809,765
	<u>EXPENDITURES</u>			
1000	SALARIES/ACADEMIC	\$ 2,340,492	\$ 2,127,888	\$ (212,604)
1110	INST FACULTY SALARY	1,465,632	1,770,173	304,541
		\$ 3,806,124	\$ 3,898,061	\$ 91,937
2000	SALARIES/CLASSIFIED	2,908,269	2,992,183	83,914
3000	PAYROLL BENEFITS	2,310,587	2,436,998	126,411
4000	BOOKS & SUPPLIES	566,133	589,716	23,583
5000	OPERATING EXPENSES	2,974,492	3,225,428	250,936
6000	CAPITAL OUTLAY	47,837	120,115	72,278
7000	RESERVES/DEBT/MATCHING & TRANSFERS OUT	857,812	1,018,518	160,706
	TOTAL EXPENDITURES	\$ 13,471,254	\$ 14,281,019	\$ 809,765

ACCOUNT CODES USED IN THE PREPARATION OF THE 2014-15 PROPOSED FINAL BUDGET

<u>ACCT</u>	<u>REVENUES</u>	<u>ACCT</u>	<u>REVENUES</u>	<u>ACCT</u>	<u>REVENUES</u>
8000	REVENUES	8000	REVENUES	8000	REVENUES
8110	Forest Reserve	8619	BFAP - 2% Enrollment Fee	8811	Tax Allocation - Secured Roll
8120	Higher Education Act	8621	Child Development Funding	8812	Tax Allocation - Supplemental Roll
8121	TRIO SSS Revenue	8622	EOPS Revenue	8813	Tax Allocation - Unsecured Roll
8122	TRIO UB Revenue	8623	DSPS Revenue	8817	ERAF Revenues
8123	TRIO TS Revenue	8624	CARE Revenue	8860	Interest - County Treasurer
8140	TANF	8625	Childcare State Fd Prog Reimburse	8862	Interest Income - Plummas Bank
8150	PELL Revenue	8627	CalWorks Revenue	8865	Interest - TRAN
8151	SEOG Revenue	8628	TTIP/Telecom Revenue	8867	Interest - Note Receivable
8153	Student Loan Revenue	8629	Other General Categorical Programs	8872	Community Services Classes
8154	SFAA Revenue	8630	Prop 30 Education Protection Act	8874	Enrollment Fees
8155	Administrative Allowance	8631	PY Prop 30 EPA Funding	8875	BOGG Contra Revenue
8161	VA Education Revenue	8651	Capital Outlay Revenues	8876	Health Services
8171	Vocational Education Revenue	8655	Maintenance Allowance Funding	8878	Insurance
8191	Federal Childcare Food Reimburse	8659	Other Reimbursable Categorical	8879	Student Records
8193	Other Federal Revenue	8671	Homeowners Property Tax	8880	Nonresident Tuition
8197	Workability III Funding	8672	Timber Yield Tax	8881	Pking Services and Public Transport
8610	State General Apportionment	8681	State Lottery Proceeds	8882	Enrollment Fees-SB 2000
8615	PY Correction to State Apportion	8682	State Mandated Costs	8883	Refund Fee
8616	Basic Skills State Apportionment	8699	Other State Revenues	8885	Other Student Fees & Charges

EMPLOYER FIXED COSTS

Effective July 1, 2014

	CLASSIFIED	CERTIFICATED	EXTENDED DAY & CASUAL LABOR
STRS		8.880%	*
PERS	11.771%		+
SOCIAL SECURITY	6.200%		6.200%
UNEMPLOYMENT	0.050%	0.050%	0.050%
WORKERS COMP	2.736%	2.736%	2.736%
MEDICARE	1.450%	1.450%	1.450%
DISABILITY	0.320%	0.320%	
TOTALS	22.527%	13.436%	10.436%

* SOME EXTENDED DAY INSTRUCTORS ARE SUBJECT TO STRS.

+ SOME CASUAL LABOR IS SUBJECT TO PERS.

**CALIFORNIA COMMUNITY COLLEGES
2013-14 FIRST PRINCIPAL APPORTIONMENT
FEATHER RIVER COMMUNITY COLLEGE DISTRICT**

EXHIBIT C

Workload measures:	Base Funding	Marginal Funding	Base FTES	Workload Restoration	Growth FTES	Restored FTES	Stability FTES	Total Funded FTES	Unfunded FTES	Actual FTES
Credit FTES	4,564.825062	4,636.490000	1,410.580	0.000	0.000	157.990	0.000	1,568.570	0.000	1,568.570
Noncredit FTES	2,788.053637	2,788.053637	23.100	0.000	0.000	31.280	0.000	54.380	0.000	54.380
Noncredit - CDCP FTES	3,282.811061	3,282.811061	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total FTES:			1,433.680	0.000	0.000	189.270	0.000	1,622.950	0.000	1,622.950

I Base Revenues +/- Restore or Decline

A Basic Allocation				\$3,875,136						
B Basic FTES Revenue Before Workload Reduction			\$6,502,459							
C Workload Reduction			\$0							
D Revised Base FTES Revenue				\$6,502,459						
1 Credit Base Revenue			\$6,439,050							
2 Noncredit Base Revenue			\$63,409							
3 Career Development College NonCr			\$0							
E Current Year Decline				\$0						
Total Base Revenue Less Decline				\$10,377,595						

V Other Revenues Adjustments

A Revenue Adjustment										\$0
Total Revenue Adjustments										\$0

VI Stability Adjustment

										\$0
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VII Total Computational Revenue

(sum of II, III, IV, V, & VI)										\$11,360,254
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VIII District Revenue Source

A1 Property Taxes										\$4,946,807
A2 Less Property Taxes Excess										\$0
B Student Enrollment Fees										\$644,190
C State General Apportionment										\$3,757,509
D June Estimated EPA										\$1,516,386
Available Revenue										\$10,864,892
E Revenue Shortfall								0.9563951651		\$495,362
Total Revenue Plus Shortfall										\$11,360,254

II Inflation Adjustment

A Statewide Inflation Adjustment			1.57%							
B Inflation Adjustment			\$162,928							
C Current Year Base Revenue + Inflation Adjustment				\$10,540,523						

III Basic Allocation & Restoration

A Basic Allocation Adjustment			\$0							
B Basic Allocation Adjustment COLA				\$0						
C Stability Restoration				\$819,731						
D Restoration of 09-10 Workload Reduction				\$0						
E Restoration of 11-12 Workload Reduction				\$0						
Total Basic Allocation & Restoration				\$819,731						

IV Growth

A Unadjusted Growth Rate			0.00%							
B Constrained Growth Rate			0.00%							
C Constrained Growth Cap			\$0							
D Actual Growth			\$0							
E Funded Credit Growth Revenue			\$0							
F Funded Noncredit Growth Revenue			\$0							
G Funded Noncredit CDCP Growth Revenue			\$0							
Total Growth Revenue				\$0						

IX Other Allowances and Total Apportionments

A State General Apportionment										\$3,757,509
B Statewide Average Replacement Cost										\$60,289
Number of Faculty Not Hired										0.00
Full-time Faculty Adjustment										\$0
Net State General Apportionment										\$3,757,509

X Unrestored Decline as of July 1st of Current Year

A 1st Year										\$819,795
B 2nd Year										\$8,176
C 3rd Year										\$0
Total										\$827,971

Regular Growth Caps adjusted by a factor of 0.00000000 to match funding.

**Basic Allocation Calculation
College/Center Base Funding Rates:**

Single College District Funding Rates: Total FTES	Mult-College District Funding Rate: Total FTES			Total Colleges			
	>18,472	>9,236	<=9,236	Rural	>18,472	>9,236	<=9,236
\$5,536,909	\$4,428,727	\$3,321,545	\$553,591	\$4,428,727	\$3,875,136	\$3,321,545	
FTES:	0	0	1	1	0	0	0
Revenue:	\$0	\$0	\$3,321,545	\$553,591	\$0	\$0	\$0
							\$3,875,136
State Approved Center: Funding Rates	Total State Approved Centers			Total State Approved Centers Revenue			
	0	\$1,107,182	0	0	\$0	0	
Grandfathered or Previously Approved Center: Funding Rates @ FTES Levels	Total Grandfathered or Previously Approved Centers			Total Basic Allocation Revenue			
	>924	>693	>462	>231	<=231	0	
	\$1,107,182	\$830,386	\$553,591	\$276,795	\$138,398	0	
Number of Grandfathered or Previously Approved Centers: @ Total FTES	Total Grandfathered or Previously Approved Center			Total Grandfathered or Previously Approved Center			
	0	0	0	0	0	0	
Grandfathered or Previously Approved Center Revenue:							\$3,875,136
	\$0	\$0	\$0	\$0	\$0	\$0	

**CALIFORNIA COMMUNITY COLLEGES
2013-14 SECOND PRINCIPAL APPORTIONMENT
FEATHER RIVER COMMUNITY COLLEGE DISTRICT**

EXHIBIT C

Workload measures:	Base Funding	Marginal Funding	Base FTES	Workload Restoration	Growth FTES	Restored FTES	Stability FTES	Total Funded FTES	Unfunded FTES	Actual FTES
Credit FTES	4,564,825,107	4,636,492,854	1,410,590	0,000	0,000	114,950	0,000	1,525,530	0,000	1,525,530
Noncredit FTES	2,744,957,800	2,788,053,637	23,100	0,000	0,000	49,160	0,000	72,260	0,000	72,260
Noncredit - CDCP FTES	3,232,067,800	3,282,811,061	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Total FTES:			1,433,690	0,000	0,000	164,110	0,000	1,597,790	0,000	1,597,790

I Base Revenues +/- Restore or Decline

A Basic Allocation				\$3,875,136	
B Basic FTES Revenue			\$6,502,460		
C Workload Reduction			\$0		
D Revised Base FTES Revenue				\$6,502,460	
1 Credit Base Revenue			\$6,439,051		
2 Noncredit Base Revenue			\$63,409		
3 Career Development College NonCr			\$0		
E Current Year Decline				\$0	
Total Base Revenue Less Decline				\$10,377,596	

II Inflation Adjustment

A Statewide Inflation Adjustment			1.57%		
B Inflation Adjustment			\$162,928		
C Current Year Base Revenue + Inflation Adjustment				\$10,540,524	

III Basic Allocation & Restoration

A Basic Allocation Adjustment			\$0		
B Basic Allocation Adjustment COLA				\$0	
C Stability Restoration				\$670,026	
D Restoration of 09-10 Workload Reduction				\$0	
E Restoration of 11-12 Workload Reduction				\$0	
Total Basic Allocation & Restoration				\$670,026	

IV Growth

A Unadjusted Growth Rate			50.00%		
B Constrained Growth Rate			0.00%		
C Constrained Growth Cap			\$0		
D Actual Growth			\$0		
E Funded Credit Growth Revenue			\$0		
F Funded Noncredit Growth Revenue			\$0		
G Funded Noncredit CDCP Growth Revenue			\$0		
Total Growth Revenue				\$0	

V Other Revenues Adjustments

A Revenue Adjustment			\$0
Total Revenue Adjustments			\$0

VI Stability Adjustment

VII Total Computational Revenue (sum of II, III, IV, V, & VI)			\$11,210,550
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VIII District Revenue Source

A1 Property Taxes			\$5,019,558
A2 Less Property Taxes Excess			\$0
B Student Enrollment Fees			\$664,361
C State General Apportionment			\$3,646,082
D Estimated EPA			\$1,687,934
Available Revenue			\$11,017,935
E Revenue Shortfall	0.9826184166		\$192,615
Total Revenue Plus Shortfall			\$11,210,550

IX Other Allowances and Total Apportionments

A State General Apportionment			\$3,646,082
B Statewide Average Replacement Cost			\$60,289
Number of Faculty Not Hired			0.00
Full-time Faculty Adjustment			\$0
Net State General Apportionment			\$3,646,082

X Unrestored Decline as of July 1st of Current Year

A 1st Year			\$819,795
B 2nd Year			\$8,176
C 3rd Year			\$0
Total			\$827,971

Regular Growth Caps adjusted by a factor of 0.00000000 to match funding.

**Basic Allocation Calculation Before Current Year COLA
College/Center Base Funding Rates (Current Year FTES Thresholds):**

Single College District Funding Rates: Total FTES			Multi-College District Funding Rate: Total FTES				
> 18,749	> 9,375	<= 9,375	Rural	> 18,749	> 9,375	<= 9,375	Total Colleges
\$5,535,909	\$4,428,727	\$3,321,545	\$553,591	\$4,428,727	\$3,875,136	\$3,321,545	
FTES:	0	0	1	1	0	0	0
Revenue:	\$0	\$0	\$3,321,545	\$553,591	\$0	\$0	\$0
							\$3,875,136
State Approved Center: Funding Rates			Total State Approved Centers	Total State Approved Centers Revenue			
0	\$1,107,182		0	\$0			
Grandfathered or Previously Approved Center: Funding Rates @ FTES Levels				Total Grandfathered or Previously Approved Centers			Total Basic Allocation Revenue
> 938	> 703	> 469	> 234	<= 100			
\$1,107,182	\$830,386	\$553,591	\$276,795	\$138,398			
Number of Grandfathered or Previously Approved Centers: @ Total FTES				Total Grandfathered or Approved Center			
0	0	0	0	0	0		
Grandfathered or Previously Approved Center Revenue:				Total Grandfathered or Approved Center			\$3,875,136
\$0	\$0	\$0	\$0	\$0	\$0		

2013-2014 APPORTIONMENT ATTENDANCE REPORT

Period: Annual

College: Feather River College

PART I. FULL-TIME EQUIVALENT STUDENTS

	State Residents (and Nonresidents Attending Noncredit Courses)	
	Attendance FTES	Factored FTES
Summer Intersession (Summer 2013 Only)		
1. Noncredit (Parts IV.A.1 + VII.A.3)	17.27	17.27
2. Credit (Parts III.A.1 + VI.A.1)	279.63	279.63
Summer Intersession Courses (Summer 2014 Prior to July 1, 2014)		
1. Noncredit (Parts IV.B.1 + VII.B.3)	5.64	5.64
2. Credit (Parts III.B.1 + VI.B.2 + VI.B.1)	135.13	135.13
Primary Terms (Exclusive of Summer Intersession)		
1. Census Procedure Courses		
(a) Weekly Census Contact Hours (Part II)	533.82	533.82
(b) Daily Census Contact Hours (Part III)	59.90	60.56
2. Actual Hours of Attendance Procedure Courses		
(a) Noncredit (Part IV.C)	84.39	84.86
(b) Credit (Part IV.D)	175.03	175.82
3. Alternative Attendance Accounting Procedure Courses		
(a) Weekly Census Procedure Courses (Part V)(Credit)	262.90	262.90
(b) Daily Census Procedure Courses (Part V)(Credit)	1.53	1.53
(c) Noncredit Independent Study/Distance Education Courses (Part VII.C)	0.00	0.00
Total FTES		
Total Credit FTES	1,447.94	1,449.39
Total Noncredit FTES	107.30	107.77
Total FTES	1,555.24	1,557.16

Supplemental Information	FTES
Inservice Training Courses	43.73
Basic Skills Courses and Immigrant Education (Noncredit)	107.32
Basic Skills Courses and Immigrant Education (Credit)	64.70

2013-2014 APPORTIONMENT ATTENDANCE REPORT

Period: Annual

College: Feather River College

PART I. FULL-TIME EQUIVALENT STUDENTS

	Nonresidents	
	Attendance FTES	Factored FTES
Summer Intersession (Summer 2013 Only)		
1. Noncredit (Parts IV.A.1 + VII.A.3)	0.00	0.00
2. Credit (Parts III.A.1 + VI.A.1)	7.95	7.95
Summer Intersession Courses (Summer 2014 Prior to July 1, 2014)		
1. Noncredit (Parts IV.B.1 + VII.B.3)	0.00	0.00
2. Credit (Parts III.B.1 + VI.B.2 + VI.B.1)	8.87	8.87
Primary Terms (Exclusive of Summer Intersession)		
1. Census Procedure Courses		
(a) Weekly Census Contact Hours (Part II)	207.33	207.33
(b) Daily Census Contact Hours (Part III)	75.88	76.71
2. Actual Hours of Attendance Procedure Courses		
(a) Noncredit (Part IV.C)	0.00	0.00
(b) Credit (Part IV.D)	7.42	7.45
3. Alternative Attendance Accounting Procedure Courses		
(a) Weekly Census Procedure Courses (Part V)(Credit)	13.27	13.27
(b) Daily Census Procedure Courses (Part V)(Credit)	0.30	0.30
(c) Noncredit Independent Study/Distance Education Courses (Part VII.C)	0.00	0.00
Total FTES		
Total Credit FTES	321.02	321.88
Total Noncredit FTES	0.00	0.00
Total FTES	321.02	321.88



Memorandum

To: Jim Scoubes
 Budget Committee

From: Kevin Trutna 
 Strategic Planning Committee

cc: FRC Employees

Date: April 17, 2014

Re: Budget Update and APR Funding Recommendations for 2014-15

The purpose of this memorandum is threefold:

- (I) Provide an update as to where the undesignated contingency fund was spent during 2013-14
- (II) Recommend which items we are considering for inclusion in the 2014-15 budget through the APR process of the Strategic Planning Committee
- (III) To alert the campus to another source of funding for SLO development and student outcomes.

- (I) **2013-14 Contingency Fund** – a new concept was developed in the 2013-14 budget to build an undesignated contingency fund to cover unexpected costs and emergencies. This fund was created to stop the transfer from the Beginning Fund Balance when funds were needed, as had been the previous practice. Contingency funds were spent on the following items:

**General Administration Budget - Contingency Fund
 1100-10200-7910-679200**

Date	Explanation	Expenses	Balance
7/1/2013	Beginning Balance		\$137,580
9/13/2013	Emergency vehicle repairs – Rodeo pickup	\$8,000	\$129,580
12/13/2013	Research/Planning software	\$2,150	\$127,430
1/16/2014	Pump replacement	\$2,756	\$124,674
12/3/2013	Classified Staff position restorations	\$33,675	\$90,999
2/12/2014	Balance of pump replacement & well service	\$9,884	\$81,115
2/18/2014	Motor pool vehicle – used Honda purchase	\$18,000	\$63,115
2/21/2014	Veterinary care, supplies, and hay for Equine & Rodeo	\$14,600	\$48,515
3/5/2014	Fitness Center improvements/repair	\$20,000	\$28,515
4/17/14	Down payment – 34 passenger bus	\$28,515	\$0

- (II) **APR Recommendations for Inclusion in the 2014-15 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.

This list was developed through the following process:

- APR requests were reviewed by sub-committees of the Strategic Planning Committee
- A preliminary criteria analysis matrix (CAM) analysis and ranking was developed by the Strategic Planning Committee
- 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.
- Improvements from last year included sending out the CAM criteria before submission of APR requests. Improvements discussed this year revolved around ranking department requests – did the Strategic Planning Committee recognize the priorities for multiple submissions within each department. This concept will be addressed in next year’s strategic planning process.

**Strategic Planning Committee Recommendations to Budget Committee
Prioritized APR Requests for Consideration for 2014-15 Funding**

<u>CAM Rank</u>	<u>Item</u>	<u>Notes</u>	<u>One-Time funding</u>	<u>Ongoing funding</u>	<u>Totals</u>
1	Cafeteria hood and exhaust cleaning			\$2,607	\$2,607
2	Officiating cost increase			\$2,000	\$4,607
3	Motor pool – remaining funding for new bus		from Beginning Fund Balance		
3	New Website license and maintenance			\$15,000	\$19,607
3	Work study increase to minimum wage	Fund \$1/hour increase for existing work study hours: \$27,856 Increase work study hours: \$10,000	\$10,000	\$27,856	\$57,463
4	Ag/equine/rodeo – veterinary, supplies, and hay purchase			\$10,000	\$67,463
4	HES – instructional supplies	Volleyball nets: \$5,400 Softball pitching machine: \$1,000	From Instructional Equipment Grant		
4	Hatchery - instructional supplies	Feed & supplies: \$3,000	From Instructional Equipment Grant		
4	Fitness Center - instructional supplies	New machines: \$2,000	From Instructional Equipment Grant		
4	Office of Instruction - instructional supplies	Allied Health supplies: \$700 Culinary supplies: \$500 ORL supplies tents/bags: \$2,500 Chemistry: supplies and spectrometers \$5,000	From Instructional Equipment Grant		

- (III) **SLO Funding** – through the SLOAC Committee, a small amount of funding is being made available to directly support activities and equipment that improve student outcomes as measured by this process. The SLOAC Committee has discretion and they will develop the criteria for this funding. The goal is to improve SLO’s and use CPR’s in this process.

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2014/2015 PROPOSED FINAL BUDGET

JULY 1, 2014 THROUGH JUNE 30, 2015

**UNRESTRICTED GENERAL FUND REVENUE PROJECTIONS
& BUDGET AND REVENUE DEFINITIONS**

**FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2014/2015 PROPOSED FINAL BUDGET**

**UNRESTRICTED GENERAL FUND
REVENUE BUDGET**

	2011/12 ACTUALS REVENUES (1,624 FTES)	2012/13 ACTUAL REVENUES (1,434 FTES)	2013/14 ACCOUNTED BUDGET REVENUES (1,600 FTES)	2013/14 ACTUAL REVENUES (1,557 FTES)	2014/15 PROPOSED FINAL BUDGET (1,627 FTES)
GENERAL REVENUES:					
PROPERTY TAXES	\$ 5,155,908	\$ 4,862,050	\$ 4,702,642	\$ 4,942,319	\$ 5,432,758
ENROLLMENT FEES	384,574	774,219	745,372	691,718	679,725
STATE EXEMPTION	-	-	-	-	-
PROP 30 EDUCATION PROTECTION ACCOUNT	-	1,787,566	1,465,632	1,699,076	1,770,173
STATE APPORTIONMENT	5,361,019	3,199,654	4,348,684	4,126,277	3,471,598
<i>GENERAL REVENUES SUB-TOTAL</i>	<i>10,901,501</i>	<i>10,623,489</i>	<i>11,262,330</i>	<i>11,459,389</i>	<i>11,354,254</i>
FOREST REVENUES	235,531	210,932	-	177,361	-
LOTTERY	230,240	237,626	203,465	206,447	215,000
INTEREST INCOME	23,059	13,270	17,500	9,647	15,000
COMMUNITY SERVICE CLASSES	-	6,000	19,000	6,000	19,000
HEALTH FEES	56,344	50,273	55,280	46,321	55,280
OUT-OF-STATE TUITION	514,591	800,209	500,000	1,023,648	800,000
OTHER STATE REVENUES:	49,280	-	-	-	-
PART-TIME FACULTY COMPENSATION	-	-	26,934	3,241	26,934
MANDATED COST/MISC	2,832	45,508	45,929	43,309	45,000
OTHER LOCAL REVENUES-ATHLETICS	5,565	3,532	8,480	4,162	8,480
OTHER LOCAL REVENUES/MISC	146,889	304,704	82,500	171,600	80,000
TRANSCRIPTS/REFUND PROCESSING	4,947	4,670	3,500	5,797	3,500
OTHER MISCELLANEOUS	-	-	-	-	-
MAA	-	-	-	-	-
INTRA-FUND INCOMING TRSF/TRIO	63,449	59,857	55,187	81,210	55,187
RESIDENCE HALLS	-	76,605	-	95,520	195,200
FITNESS CENTER	124,863	116,936	110,000	110,233	110,000
BEGINNING FUND BALANCE	-	-	1,185,997	-	1,298,184
TOTAL UNRESTRICTED REVENUE	\$ 12,359,091	\$ 12,553,610	\$ 13,576,102	\$ 13,443,885	\$ 14,281,019

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 8000 - Sorted by Type of Revenue

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
			1100	General - Unrestricted							
			5200	General - Unrestricted - Food Services							
			1410	General - Unrestricted - FR Residence Hall							
			8110	Forest Reserve	672000	Fiscal Operations	\$ -	\$ 210,931.83	\$ -	\$ 177,361.36	\$ -
				Total Federal Revenue			\$ -	\$ 210,931.83	\$ -	\$ 177,361.36	\$ -
1100	40010	Fiscal Operations	8610	State General Apportionment	672000	Fiscal Operations	\$ -	\$ 3,051,115.65	\$ 4,348,684	\$ 3,466,217.82	\$ 3,471,598
1100	40010	Fiscal Operations	8615	PY Correction to State Apportion	672000	Fiscal Operations	-	8,858.12	-	515,993.35	-
1100	40010	Fiscal Operations	8619	BFAP - 2% Enrollment Fee	672000	Fiscal Operations	-	22,876.00	-	17,741.00	-
1100	40010	Fiscal Operations	8629	Other General Categorical Programs	672000	Fiscal Operations	26,934	-	26,934	3,241.00	26,934
1100	40010	Fiscal Operations	8630	Prop 30 Education Protection Acct	672000	Fiscal Operations	-	1,787,566.00	1,465,632	1,687,934.00	1,770,173
1100	40010	Fiscal Operations	8631	PY Prop 30 EPA Funding	672000	Fiscal Operations	-	-	-	11,142.00	-
1100	40010	Fiscal Operations	8655	Maintenance Allowance Funding	672000	Fiscal Operations	-	9,558.54	-	7,204.80	-
1100	40010	Fiscal Operations	8659	Other Reimbursable Categorical	672000	Fiscal Operations	-	35,507.00	-	32,266.00	-
1100	40010	Fiscal Operations	8671	Homeowners Property Tax	672000	Fiscal Operations	-	25,473.73	-	39,050.37	-
1100	40010	Fiscal Operations	8672	Timber Yield Tax	672000	Fiscal Operations	20,000	46,265.22	-	47,803.29	-
1100	40010	Fiscal Operations	8681	State Lottery Proceeds	672000	Fiscal Operations	198,900	237,625.82	203,465	206,446.77	215,000
1100	40010	Fiscal Operations	8682	State Mandated Costs	672000	Fiscal Operations	-	45,508.00	45,929	43,309.00	45,000
1100	40010	Fiscal Operations		Total State Revenue			\$ 5,197,464	\$ 5,270,354.08	\$ 6,090,644	\$ 6,078,349.40	\$ 5,528,705
1100	40010	Fiscal Operations	8811	Tax Allocation - Secured Roll	672000	Fiscal Operations	\$ 5,266,748	\$ 4,163,542.65	\$ 4,702,642	\$ 4,169,982.18	\$ 5,432,758
1100	40010	Fiscal Operations	8812	Tax Allocation - Supplemental Roll	672000	Fiscal Operations	-	12,234.08	-	15,052.00	-
1100	40010	Fiscal Operations	8813	Tax Allocation - Unsecured Roll	672000	Fiscal Operations	-	108,032.77	-	104,910.58	-
1100	40010	Fiscal Operations	8817	ERAF Revenues	672000	Fiscal Operations	-	578,240.28	-	652,374.51	-
1100	40010	Fiscal Operations	8860	Interest - County Treasurer	672000	Fiscal Operations	10,000	8,521.75	10,000	9,561.56	15,000
1100	40010	Fiscal Operations	8862	Interest Income - Plumas Bank	672000	Fiscal Operations	-	42.65	-	85.82	-
1100	40010	Fiscal Operations	8865	Interest - TRAN	672000	Fiscal Operations	7,500	4,705.42	7,500	-	-
1100	40010	Fiscal Operations	8867	Interest - Note Receivable	672000	Fiscal Operations	-	6,000.00	-	6,000.00	-
1100	40010	Fiscal Operations	8872	Community Services Classes	672000	Fiscal Operations	19,000	-	19,000	-	19,000
1100	40010	Fiscal Operations	8874	Enrollment Fees	672000	Fiscal Operations	537,411	-	745,372	-	679,725
1100	40010	Fiscal Operations	8875	BOGG Contra Revenue	672000	Fiscal Operations	-	1,515,577.00	-	1,549,157.00	-
1100	40010	Fiscal Operations	8876	Health Services	672000	Fiscal Operations	55,280	(920,383.50)	55,280	(901,277.50)	55,280
1100	40010	Fiscal Operations	8879	Student Records	672000	Fiscal Operations	3,500	50,273.00	3,500	46,321.00	3,500
1100	40010	Fiscal Operations	8880	Nonresident Tuition	672000	Fiscal Operations	390,000	800,209.00	500,000	1,023,647.50	800,000
1100	40010	Fiscal Operations	8882	Enrollment Fees-SB 2000	672000	Fiscal Operations	-	179,025.00	-	43,838.00	-
1100	40010	Fiscal Operations	8883	Refund Fee	672000	Fiscal Operations	-	730.00	-	490.00	-
1100	40010	Fiscal Operations	8885	Other Student Fees & Charges	672000	Fiscal Operations	-	675.00	-	900.00	-
1100	40010	Fiscal Operations	8890	Other Local Revenue	672000	Fiscal Operations	-	4,851.00	2,000	11,759.00	-
1100	22060	LAS Drama/Spring	8890	Other Local Revenue	100700	Dramatic Arts	-	383.17	-	819.69	-
1100	30410	Library/AV	8890	Other Local Revenue	612000	Library	547	-	-	-	-
1100	30410	Library/AV	8890	Other Local Revenue	613000	Media	-	209.06	-	-	-
1100	35000	Feather River Residence Halls	8890	Other Local Revenue	697000	Student Housing	-	-	-	95,520.00	47,000
1100	36100	Fiscal Operations	8890	Other Local Revenue	697000	Student Housing	-	-	-	-	148,200
1100	36300	Fiscal Operations	8890	Other Local Revenue	697001	Student Housing	-	-	-	-	8,480
1100	40010	Fiscal Operations	8890	Other Local Revenue	083500	Physical Education	-	-	-	-	2,000
1100	40010	Fiscal Operations	8890	Other Local Revenue	100700	Dramatic Arts	-	-	-	-	5,500
1100	40010	Fiscal Operations	8890	Other Local Revenue	672000	Fiscal Operations	15,000	160,208.92	5,500	47,858.38	-

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 8000 - Sorted by Type of Revenue

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
			1100	General - Unrestricted							
			5200	General - Unrestricted - Food Services							
			1410	General - Unrestricted - FR Residence Hall							
1100	40010	Fiscal Operations	8890	Other Local Revenue	694000	Food Services	-	-	-	-	72,500
1100	40010	Fiscal Operations	8890	Other Local Revenue	697000	Student Housing	-	76,605.00	-	-	-
1100	40070	Duplicating Services	8890	Other Local Revenue	679500	Duplicating Services	-	6.00	-	-	-
5200	40080	Food Services	8890	Other Local Revenue	694000	Food Services	75,000	137,014.51	75,000	109,648.02	-
1100	70200	Athletics Local Revenues	8890	Other Local Revenue	083500	Physical Education	8,480	3,532.25	8,480	4,162.00	-
1100	70800	Feather River Fitness & Recreation	8890	Other Local Revenue	083700	Health Education	25,000	3,634.00	-	-	-
1100	40010	Fiscal Operations	8891	Indirect Cost	672000	Fiscal Operations	55,187	59,857.34	55,187	81,210.17	55,187
1100	40010	Fiscal Operations	8895	R2T4 Due from Students	672000	Fiscal Operations	-	610.75	-	124.50	-
1100	70800	Feather River Fitness & Recreation	8895	R2T4 Due from Students	083700	Health Education	-	-	-	-	110,000
1100	40010	Fiscal Operations	8896	FRFR Membership Dues	083700	Health Education	85,000	113,301.85	110,000	110,232.62	-
1100	70800	Feather River Fitness & Recreation	8896	FRFR Membership Dues	083700	Health Education	-	15.20	-	-	-
1100	40010	Fiscal Operations	8898	Balance Forward from COCO	672000	Fiscal Operations	-	-	-	-	-
				Total Local Revenue			\$ 6,553,653	\$ 7,072,324.15	\$ 6,299,461	\$ 7,188,174.03	\$ 7,454,130
1100	40010	Fiscal Operations	8981	Incoming Transfers - Intrafund	672000	Fiscal Operations	-	-	-	-	-
				Total Incoming Transfers - Interfund			\$ -	\$ -	\$ -	\$ -	\$ -
1100	40010	Fiscal Operations	8990	Beginning Fund Balance	672000	Fiscal Operations	1,007,631	-	1,185,997	-	1,298,184
				Total Beginning Fund Balance Revenue			\$ 1,007,631	\$ -	\$ 1,185,997	\$ -	\$ 1,298,184
				Grand Total			\$ 12,758,748	\$ 12,553,610.06	\$ 13,576,102	\$ 13,443,884.79	\$ 14,281,019

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

2014/2015 PROPOSED FINAL BUDGET

JULY 1, 2014 THROUGH JUNE 30, 2015

UNRESTRICTED GENERAL FUND

SUMMARY AND DETAIL

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

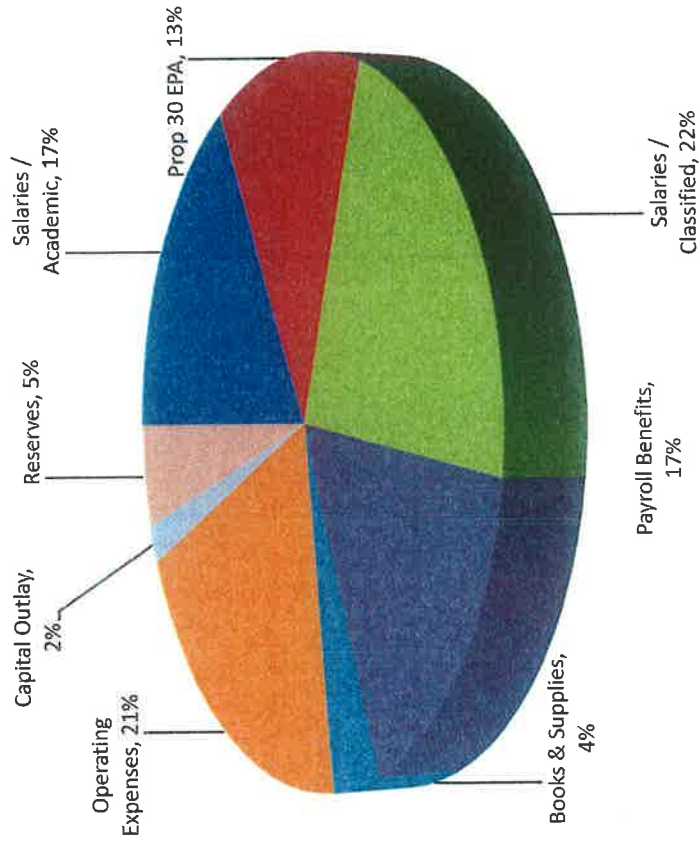
2014/2015 PROPOSED FINAL BUDGET

UNRESTRICTED GENERAL FUND SUMMARY

	2009/10 FINAL ACTUAL	2010/11 FINAL ACTUAL	2011/12 FINAL ACTUAL	2012/13 FINAL ACTUAL	2013/14 ACCOUNTED BUDGET	2013/14 ACTUAL as of Aug. 26, 2014	2014/15 PROPOSED FINAL BUDGET
<u>ACCI</u>							
<u>REVENUES</u>							
8000 REVENUES	\$ 12,211,382	\$ 12,662,518	\$ 12,359,091	\$ 10,766,044	\$ 12,110,470	\$ 11,744,809	\$ 12,510,846
8630 PROP 30 EDUCATION PROTECTION ACCOUNT (EPA)	-	-	-	1,787,566	1,465,632	1,699,076	1,770,173
TOTAL REVENUES	\$ 12,211,382	\$ 12,662,518	\$ 12,359,091	\$ 12,553,610	\$ 13,576,102	\$ 13,443,885	\$ 14,281,019
<u>EXPENDITURES</u>							
1000 SALARIES/ACADEMIC	\$ 3,577,725	\$ 3,515,502	\$ 3,530,478	\$ 1,822,727	\$ 2,474,303	\$ 2,214,701	\$ 2,127,888
1110 INST FACULTY SALARY	-	-	-	1,787,566	1,465,632	1,699,076	1,770,173
2000 SALARIES/CLASSIFIED	2,535,090	2,735,980	2,604,069	2,616,289	2,825,664	2,823,753	2,992,183
3000 PAYROLL BENEFITS	1,656,325	1,798,383	1,910,684	1,966,097	2,292,053	2,136,774	2,436,998
4000 BOOKS & SUPPLIES	506,955	379,182	544,983	479,694	536,057	517,778	589,716
5000 OPERATING EXPENSES	2,490,057	2,762,851	2,782,015	2,650,267	3,128,325	2,649,758	3,225,428
6000 CAPITAL OUTLAY	79,558	125,371	92,659	73,521	269,758	235,374	120,115
7000 RESERVES/DEBT/MATCHING & TRANSFERS OUT	762,144	927,129	795,720	837,193	584,310	635,929	1,018,518
TOTAL EXPENDITURES	\$ 11,607,854	\$ 12,244,398	\$ 12,260,608	\$ 12,233,354	\$ 13,576,102	\$ 12,913,143	\$ 14,281,019

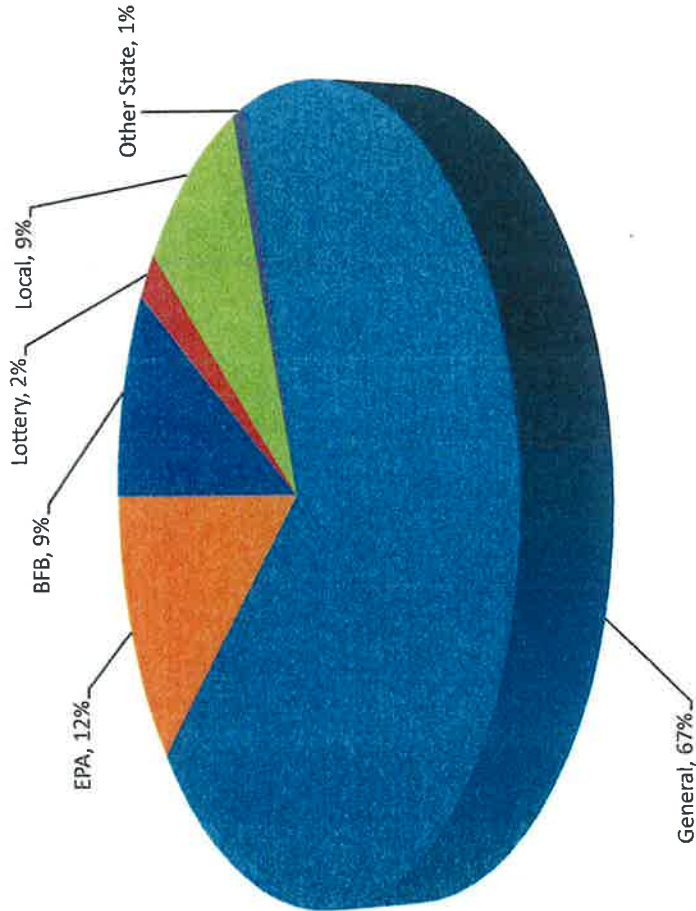
FEATHER RIVER COMMUNITY COLLEGE DISTRICT

**Unrestricted General Fund
Expenditures 2014-15 Proposed Final Budget**



Prior Year Actual: Salaries/Academic 17%, Prop 30 EPA 13%, Salaries Classified 22%, Payroll Benefits 17%, Books & Supplies 4%, Operating Expenses 21%, Capital Outlay 2%, Reserves 5%

**Unrestricted General Fund
Revenues 2014-15 Proposed Final Budget**



Prior Year Actual: BFB 0%, Lottery 1%, Local 12%, Other State 1%, General 73%, EPA 13%

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015			
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2012 - 2013 Actual 13A	2013 - 2014 Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
	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	\$ 300	\$ 300	\$ 85.60	\$ 300
1100	10100	Board Operations	5040	Legal	661000	Board Operations	1,000.00	1,170	-	3,500
1100	10100	Board Operations	5042	Election Costs	661000	Board Operations	202.20	13,000	-	13,000
1100	10100	Board Operations	5050	Consultants & Contracts	661000	Board Operations	6,460.00	7,500	6,845.00	7,500
1100	10100	Board Operations	5100	Employee Travel Expenses	661000	Board Operations	2,970.64	4,270	4,172.26	4,470
1100	10100	Board Operations	5905	Events and Programs	661000	Board Operations	-	330	330.00	500
	10100 Total						\$ 10,681.33	\$ 26,570	\$ 11,432.86	\$ 29,270
1100	10105	Accreditation	5020	Dues and Memberships	609000	Other Inst Admin and Instr Govern	\$ 9,177	\$ 11,079	\$ 10,079.00	\$ 10,177
1100	10105	Accreditation	5050	Consultants & Contracts	609000	Other Inst Admin and Instr Govern	10,823	10,823	-	12,487
	10105 Total						\$ 20,000	\$ 21,902	\$ 10,079.00	\$ 22,664
1100	10200	General Administration	4325	Non-Instructional Supplies	679200	General Administration	6,821	4,721	2,058.68	4,721
1100	10200	General Administration	5020	Dues and Memberships	679200	General Administration	15,700	16,098	10,556.00	17,500
1100	10200	General Administration	5040	Legal	679200	General Administration	10,000	10,000	7,510.85	10,000
1100	10200	General Administration	5050	Consultants & Contracts	679200	General Administration	23,501	20,700	16,377.28	50,617
1100	10200	General Administration	5071	Equipment Leases and Rentals	679200	General Administration	-	1,000	-	1,000
1100	10200	General Administration	5100	Employee Travel Expenses	679200	General Administration	10,700	13,000	9,761.71	13,000
1100	10200	General Administration	5104	Admin/C&S Professional Develop	679200	General Administration	199	-	-	-
1100	10200	General Administration	5905	Events and Programs	679200	General Administration	800	1,800	1,598.18	450
1100	10200	General Administration	5940	Publishing Services	679200	General Administration	450	450	-	22,578
1100	10200	General Administration	6410	Instructional Equipment	697000	Student Housing	-	500	-	223,420
1100	10200	General Administration	7310	Interfund Transfers Out	679200	General Administration	-	-	-	17,000
1100	10200	General Administration	7910	Contingency Appropriation	673000	Human Resources Management	-	-	-	192,731
1100	10200	General Administration	7910	Contingency Appropriation	679200	General Administration	-	-	-	554,817
	10200 Total						\$ 68,171	\$ 68,269	\$ 47,862.70	\$ 3,200
1100	10215	Phi Theta Kappa	1240	Non-Inst Certificated Other	649900	Other Student Services	-	-	-	445
1100	10215	Phi Theta Kappa	3000	Payroll Benefits	649900	Other Student Services	-	-	-	5,000
1100	10215	Phi Theta Kappa	4325	Non-Instructional Supplies	649900	Other Student Services	-	-	-	8,645
	10215 Total						\$ 2,820	\$ 3,000	\$ 1,702.69	\$ 3,000
1100	10300	Graduation	4325	Non-Instructional Supplies	679300	Graduation	100	100	100.00	100
1100	10300	Graduation	5071	Equipment Leases and Rentals	679300	Graduation	180	-	-	-
1100	10300	Graduation	5100	Employee Travel Expenses	679300	Graduation	179.71	-	-	-
	10300 Total						\$ 3,100	\$ 3,100	\$ 1,802.69	\$ 3,100
1100	10400	Public Information	2210	Instructional Aides; Salary	671000	Community Relations	750	-	-	-
1100	10400	Public Information	2325	Classified Other	671000	Community Relations	-	-	-	-
1100	10400	Public Information	2340	Classified Overtime	671000	Community Relations	260.99	-	-	-
1100	10400	Public Information	3000	Payroll Benefits	671000	Community Relations	355	-	-	-
1100	10400	Public Information	3321	FICA Classified Other	671000	Community Relations	-	-	-	-
1100	10400	Public Information	3341	Medicare Classified Other	671000	Community Relations	122.01	-	-	-
1100	10400	Public Information	3521	Unemployment Classified Other	671000	Community Relations	28.53	-	-	-
1100	10400	Public Information	3621	Workers Comp Classified Other	671000	Community Relations	21.64	-	-	-
1100	10400	Public Information	4320	Subscriptions and Periodicals	671000	Community Relations	46.26	46	-	125

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
				1100	Public Information	4325	Non-Instructional Supplies	365.47	5,004.12	5,004.12	1,667
				1100	Public Information	5020	Dues and Memberships	-	225.00	225.00	146
				1100	Public Information	5050	Consultants & Contracts	4,529.06	6,744.17	6,744.17	8,450
				1100	Public Information	5055	Online Contract Service	-	-	-	3,400
				1100	Public Information	5100	Employee Travel Expenses	500.00	2,096.33	2,096.33	5,000
				1100	Public Information	5905	Events and Programs	21,155.04	2,764.06	2,764.06	3,725
				1100	Public Information	5940	Publishing Services	24,997	22,165.40	24,997	24,997
				10400 Total			47,510 \$	28,735.96 \$	47,510 \$	38,999.08 \$	47,510 \$
				1100	Institutional Research	5055	Online Contract Service	600 \$	300.00 \$	300.00 \$	300
				1100	Institutional Research	5100	Employee Travel Expenses	1,590.02	1,811.64	1,811.64	1,600
				1100	Institutional Research	6420	Software exceeding \$750	-	2,150	2,150.00	-
				10700 Total			2,200 \$	1,890.02 \$	4,264 \$	4,261.64 \$	1,600
				20105 Total			90,960 \$	90,960.00 \$	71,400 \$	70,140.00 \$	71,400
				1100	Lake Almanor Fitness Center	5050	Consultants & Contracts	-	2,890.83 \$	2,216.53 \$	-
				1100	Incarcerated Students Program	1120	Inst Faculty Overload	1,419.90	-	-	9,534.62
				1100	Incarcerated Students Program	1120	Inst Faculty Overload	6,207.06	-	-	17,788.22
				1100	Incarcerated Students Program	1120	Inst Faculty Overload	8,589.49	-	-	-
				1100	Incarcerated Students Program	1120	Inst Faculty Overload	3,141.75	-	-	-
				1100	Incarcerated Students Program	1120	Inst Faculty Overload	620.55	-	-	250.00
				1100	Incarcerated Students Program	1240	Non-Inst Certificated Other	7,000.00	-	-	7,000.00
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	3,829.57	-	-	1,964.34
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	1,499.58	-	-	5,226.62
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	5,706.93	-	-	-
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	5,191.82	-	-	5,300.89
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	3,268.15	-	-	7,029.36
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	2,443.85	-	-	7,024.02
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	35,300.84	-	-	59,432.67
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	1,611.70	-	-	-
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	3,177.30	-	-	-
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	4,350.78	-	-	7,547.40
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	1,715.04	-	-	1,742.04
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	20,980.59	-	-	30,310.57
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	2,488.38	-	-	6,535.45
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	5,368.68	-	-	2,711.48
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	12,573.09	-	-	13,134.29
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	11,091.61	-	-	14,042.07
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	-	-	-	4,529.82
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	5,336.72	-	-	6,664.40
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	4,069.82	-	-	-
				1100	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	34,225.24	-	-	74,276.65
				20105 Total			172,694	242,201	242,201	177,972	

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2012 - 2013		2013 - 2014		2014 - 2015	
Organization Code	Organization Title	Account Code	Account Title	Actual 13A	Budget 13AB	Actual 14A	Budget 14AB	Proposed Final Budget 15B
1100	Incarcerated Students Program	2120	Classified Salary	1,480.16	-	4,731.24	-	-
1100	Incarcerated Students Program	2125	Short Term Sub / Hrly Temp	-	4,500	1,500.00	4,500	7,200
1100	Incarcerated Students Program	2210	Instructional Aides; Salary	31,791.57	31,879	30,988.00	27,160	36,586
1100	Incarcerated Students Program	2335	Non-Inst Student	-	2,850	-	-	2,850
1100	Incarcerated Students Program	3000	Payroll Benefits	-	27,638	-	39,362	20,167
1100	Incarcerated Students Program	3110	STRS Instructional	554.44	-	263.44	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	123.72	-	431.21	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	470.81	-	-	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	117.14	-	-	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	2,776.58	-	3,283.19	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	132.97	-	-	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	137.57	-	397.82	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	141.49	-	143.72	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	2,079.78	-	3,590.62	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	205.31	-	539.16	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	915.04	-	1,158.48	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	259.19	-	-	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	440.28	-	549.83	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	2,119.64	-	3,822.36	-	-
1100	Incarcerated Students Program	3110	STRS Instructional	-	-	60.49	-	-
1100	Incarcerated Students Program	3131	STRS Academic Other	1,953.68	-	3,545.68	-	-
1100	Incarcerated Students Program	3221	PEKS Classified Other	-	-	58.83	-	-
1100	Incarcerated Students Program	3310	FICA Instructional	321.89	-	328.66	-	-
1100	Incarcerated Students Program	3310	FICA Instructional	202.63	-	435.81	-	-
1100	Incarcerated Students Program	3310	FICA Instructional	139.12	-	435.48	-	-
1100	Incarcerated Students Program	3310	FICA Instructional	487.27	-	1,079.48	-	-
1100	Incarcerated Students Program	3310	FICA Instructional	166.36	-	168.97	-	-
1100	Incarcerated Students Program	3310	FICA Instructional	332.86	-	168.11	-	-
1100	Incarcerated Students Program	3310	FICA Instructional	779.54	-	814.33	-	-
1100	Incarcerated Students Program	3310	FICA Instructional	-	-	280.84	-	-
1100	Incarcerated Students Program	3310	FICA Instructional	232.33	-	-	-	-
1100	Incarcerated Students Program	3310	FICA Instructional	1,001.73	-	1,920.46	-	-
1100	Incarcerated Students Program	3310	FICA Instructional	2,060.50	-	2,295.25	-	-
1100	Incarcerated Students Program	3321	FICA Classified Other	97.47	-	60.07	-	-
1100	Incarcerated Students Program	3330	Medicare Instructional	21.76	-	75.83	-	-
1100	Incarcerated Students Program	3330	Medicare Instructional	82.76	-	-	-	-
1100	Incarcerated Students Program	3330	Medicare Instructional	75.29	-	76.86	-	-
1100	Incarcerated Students Program	3330	Medicare Instructional	20.59	-	-	-	-
1100	Incarcerated Students Program	3330	Medicare Instructional	47.39	-	101.92	-	-
1100	Incarcerated Students Program	3330	Medicare Instructional	32.55	-	101.84	-	-
1100	Incarcerated Students Program	3330	Medicare Instructional	601.95	-	1,000.09	-	-

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
			1100								
			5200								
			1410								
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	150300	Comparative Literature	-	23.37	-	-	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	150400	Classics	-	46.07	-	-	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	150600	Speech Communication	-	63.09	-	109.42	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	150900	Philosophy	-	24.87	-	25.26	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	170100	Mathematics; General	-	428.78	-	697.45	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	200100	Psychology; General	-	36.08	-	94.74	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	210500	Administration of Justice	-	77.85	-	39.32	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220200	Anthropology	-	182.31	-	190.45	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220500	History	-	160.82	-	203.61	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220600	Geography	-	-	-	65.69	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220700	Political Science	-	45.55	-	-	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220800	Sociology	-	77.38	-	96.63	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	493010	Career Guidance and Orientation	-	59.01	-	-	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	499900	Other Interdisciplinary Studies	-	606.93	-	1,171.76	-
1100	20115	Incarcerated Students Program	3341	Medicare Classified Other	499900	Other Interdisciplinary Studies	-	481.85	-	536.76	-
1100	20115	Incarcerated Students Program	3443	Medicare Academic Other	499900	Other Interdisciplinary Studies	-	-	-	10.63	-
1100	20115	Incarcerated Students Program	3421	Health Classified Other	499900	Other Interdisciplinary Studies	-	8,669.24	-	8,969.20	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	040100	Biology; General	-	73.92	-	2.09	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	050640	Small Business and Entrepreneurship	-	16.49	-	2.62	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	083700	Health Education	-	62.76	-	-	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	100100	Fine Arts; General	-	57.12	-	2.63	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	100200	Art (Painting; Drawing; and Sculpt)	-	15.62	-	-	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	100210	Painting and Drawing	-	35.95	-	3.51	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	-	24.68	-	3.48	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150100	English	-	456.65	-	34.49	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150300	Comparative Literature	-	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	-	3.76	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150900	Philosophy	-	18.86	-	0.87	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	170100	Mathematics; General	-	325.25	-	24.05	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	200100	Psychology; General	-	27.37	-	3.24	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	210500	Administration of Justice	-	59.09	-	1.36	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220200	Anthropology	-	138.32	-	6.56	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220500	History	-	121.99	-	7.00	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220600	Geography	-	-	-	2.27	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220700	Political Science	-	34.56	-	-	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220800	Sociology	-	58.70	-	3.31	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	493010	Career Guidance and Orientation	-	44.80	-	-	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	499900	Other Interdisciplinary Studies	-	460.33	-	40.38	-
1100	20115	Incarcerated Students Program	3521	Unemployment Classified Other	499900	Other Interdisciplinary Studies	-	366.00	-	18.62	-
1100	20115	Incarcerated Students Program	3531	Unemployment Acad. Other	499900	Other Interdisciplinary Studies	-	-	-	0.36	-

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	040100	Biology; General	-	158.01	-	104.61	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	050640	Small Business and Entrepreneurship	-	35.26	-	130.77	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	083700	Health Education	-	134.17	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	100100	Fine Arts; General	-	122.04	-	132.64	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	100200	Art (Painting; Drawing; and Sculpt)	-	33.38	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	100210	Painting and Drawing	-	76.83	-	175.87	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	130500	Child Develop/Early Care and Ed	-	52.76	-	175.75	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150100	English	-	829.93	-	1,487.04	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150300	Comparative Literature	-	37.89	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150400	Classics	-	74.68	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150600	Speech Communication	-	102.28	-	188.83	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150900	Philosophy	-	40.32	-	43.59	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	170100	Mathematics; General	-	695.13	-	1,203.45	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	200100	Psychology; General	-	58.49	-	163.51	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	210500	Administration of Justice	-	126.25	-	67.85	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220200	Anthropology	-	295.59	-	328.63	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220500	History	-	260.76	-	351.35	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220600	Geography	-	-	-	113.35	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220700	Political Science	-	73.86	-	166.75	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220800	Sociology	-	125.47	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	493010	Career Guidance and Orientation	-	95.68	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	499900	Other Interdisciplinary Studies	-	983.81	-	2,021.43	-
1100	20115	Incarcerated Students Program	3621	Workers Comp Classified Other	499900	Other Interdisciplinary Studies	-	782.18	-	931.23	-
1100	20115	Incarcerated Students Program	3631	Workers Comp Academic Other	499900	Other Interdisciplinary Studies	-	-	-	18.34	-
1100	20115	Incarcerated Students Program	3910	403b ER Contribution Match	499900	Other Interdisciplinary Studies	-	-	-	275.25	-
1100	20115	Incarcerated Students Program	4110	Books	499900	Other Interdisciplinary Studies	7,455	7,114.83	17,148	23,859.80	10,453
1100	20115	Incarcerated Students Program	4310	Instructional Supplies	499900	Other Interdisciplinary Studies	1,866	1,436.53	4,990	4,645.75	2,950
1100	20115	Incarcerated Students Program	4325	Non-Instructional Supplies	499900	Other Interdisciplinary Studies	2,000	(2.00)	-	-	2,000
1100	20115	Incarcerated Students Program	5050	Consultants & Contracts	499900	Other Interdisciplinary Studies	1,350	121.86	2,561	2,449.75	4,100
1100	20115	Incarcerated Students Program	5060	Postage & Shipping	499900	Other Interdisciplinary Studies	10,500	11,055.17	8,982	8,954.53	9,500
1100	20115	Incarcerated Students Program	5100	Employee Travel Expenses	499900	Other Interdisciplinary Studies	281,505	286,725.97	383,569	409,031.10	288,356
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	010100	Agriculture Technology and Sciences	-	31,839.66	-	39,163.80	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	011510	Parks and Outdoor Recreation	-	-	-	1,966.91	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	030200	Environmental Studies	-	-	-	874.57	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	040100	Biology; General	-	10,191.79	-	12,659.58	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	050100	Business and Commerce; General	-	10,512.51	-	17,665.01	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	083500	Physical Education	-	6,723.34	-	9,839.14	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	083510	Physical Fitness and Body Mvmt	-	20,318.51	-	6,781.76	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	100200	Art (Painting; Drawing; and Sculpt)	-	1,656.55	-	1,682.55	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	123000	Nursing	-	2,019.63	-	-	-

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2012 - 2013		2012 - 2013		2013 - 2014		2013 - 2014		2014 - 2015	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual	Budget	Actual	Budget	Actual	Proposed
							13A	14AB	14A	15B		
			1100	General - Unrestricted								
			5200	General - Unrestricted - Food Services								
			1410	General - Unrestricted - FR Residence Hall								
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	150100	English	2,213.16	-	2,247.90	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	170100	Mathematics; General	25,660.61	-	21,603.32	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	220500	History	3,863.68	-	2,804.56	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	220700	Political Science	3,005.61	-	2,831.93	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	495900	Other Interdisciplinary Studies	370.55	-	-	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	601000	Academic Administration	126,980	120,121	-	-	86,229	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	010100	Agriculture Technology and Sciences	1,888.75	-	1,476.25	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	011510	Parks and Outdoor Recreation	462.97	-	500.00	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	030200	Environmental Studies	498.75	-	500.00	-	-	-
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	500.00	-	500.00	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	083500	Physical Education	-	-	37.50	-	-	-
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	558.33	-	633.31	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	150100	English	750.00	-	1,425.00	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	170100	Mathematics; General	1,833.33	-	1,158.33	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	191400	Geology	-	-	466.67	-	-	-
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	220500	History	-	-	250.00	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	220700	Political Science	500.00	-	500.00	-	-	-
1100	20120	Inst Academic Administration	1240	Non-Inst Certificated Other	601000	Academic Administration	8,993	8,947	-	-	6,500	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	601000	Academic Administration	-	6,000	-	-	6,000	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010100	Agriculture Technology and Sciences	7,205.90	-	10,129.18	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010200	Animal Science	16,711.83	-	23,480.52	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010240	Equine Science	1,753.50	-	3,481.11	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011200	Agriculture Bus; Sales and Service	14,196.94	-	6,422.27	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011400	Forestry	3,177.84	-	2,299.56	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011500	Natural Resources	-	-	7,031.27	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011510	Parks and Outdoor Recreation	12,905.99	-	7,179.21	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011520	Wildlife and Fisheries	4,526.13	-	5,601.71	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011600	Agricultural Power Equip Tech	7,094.18	-	8,029.14	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	030200	Environmental Studies	27,593.98	-	19,274.65	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	040100	Biology; General	32,685.69	-	15,871.98	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	041000	Anatomy and Physiology	12,430.04	-	28,024.02	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	050100	Business and Commerce; General	7,665.78	-	7,423.74	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	050600	Business Management	-	-	3,031.03	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	050640	Small Business and Entrepreneurship	7,600.98	-	1,684.41	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	051400	Off Tech/Off Comp Applications	14,806.99	-	6,794.06	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	051420	Medical Office Technology	5,991.20	-	8,491.10	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	051440	Office Management	-	-	3,020.85	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	060200	Journalism	3,940.30	-	-	-	-	-

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
			1100	General - Unrestricted							
			5200	General - Unrestricted - Food Services							
			1410	General - Unrestricted - FR Residence Hall							
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	060700	Technical Communication	-	-	-	2,297.93	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	061400	Digital Media	-	-	-	3,289.13	-
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	070200	Computer Information Systems	-	-	-	3,408.83	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	070600	Computer Science (transfer)	-	950.76	-	4,294.32	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	080100	Education:General (PreProfessional)	-	-	-	116.39	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083500	Physical Education	-	69,375.86	-	51,437.50	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083510	Physical Fitness and Body Mvmt	-	47,068.54	-	17,777.98	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083520	Fitness Trainer	-	-	-	1,723.58	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083550	Intercollegiate Athletics	-	36,803.14	-	21,437.53	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083560	Coaching	-	-	-	61,225.68	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	085000	Sign Language	-	7,972.81	-	4,531.16	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100200	Art (Painting; Drawing; and Sculpt)	-	165.56	-	4,068.31	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100210	Painting and Drawing	-	-	-	748.17	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100220	Sculpture	-	3,466.23	-	-	-
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	-	6,162.99	-	15,266.75	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	101100	Photography	-	6,421.26	-	6,555.31	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	101100	Foreign Languages; General	-	419.32	-	913.08	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	122800	Athletic Training; Sports Medicine	-	6,788.32	-	15,976.86	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	123000	Nursing	-	7,209.46	-	29,241.77	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	123020	Licensed Vocational Nursing	-	18,658.24	-	5,125.44	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	123030	Certified Nurse Assistant	-	40,530.60	-	19,397.01	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	125000	Emergency Medical Services	-	10,099.61	-	10,006.85	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	126000	Health Prof; Transfer Core Curr	-	34,579.01	-	12,415.45	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	130500	Child Develop/Early Care and Ed	-	7,053.65	-	6,160.12	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	130540	Preschool Age Children	-	2,190.65	-	6,304.75	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	130600	Nutrition; Foods; and Culinary Arts	-	39,878.72	-	31,215.86	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	130630	Culinary Arts	-	-	-	515.25	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	150100	English	-	58,911.87	-	80,241.25	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	150600	Speech Communication	-	6,362.44	-	7,975.28	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	150900	Philosophy	-	12,958.08	-	13,378.39	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	170100	Mathematics; General	-	33,424.88	-	31,073.50	-
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	-	5,684.65	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	191100	Astronomy	-	3,219.24	-	3,277.96	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	200100	Psychology; General	-	14,370.64	-	15,725.32	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	210500	Administration of Justice	-	2,546.28	-	4,952.18	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	213300	Fire Technology	-	1,671.00	-	1,546.32	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220200	Anthropology	-	14,273.33	-	14,182.17	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220500	History	-	2,115.65	-	2,231.89	-

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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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
			1100								
			5200								
			1410								
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	-	648.90	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220700	Political Science	-	7,300.29	-	8,992.66	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	493009	Supervised Tutoring	-	44,111.45	-	49,060.72	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	493010	Career Guidance and Orientation	-	7,766.19	-	12,758.61	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	493012	Job Seeking/Changing Skills	-	-	-	2,444.63	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	493041	PreAlgebra (Basic Math/Arithmetic)	-	4,650.50	-	3,244.33	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	601000	Academic Administration	764,131	519.10	806,181	8,594.07	779,281
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	041000	Anatomy and Physiology	-	-	-	865.44	-
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	083510	Physical Fitness and Body Mvmt	-	349.23	-	10,361.53	-
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	11,902	675.22	1,236
1100	20120	Inst Academic Administration	2125	Short Term Sub / Hrly Temp	601000	Academic Administration	-	-	195	195.00	-
1100	20120	Inst Academic Administration	2325	Classified Other	601000	Academic Administration	-	-	-	6,113.21	-
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	-	6,621
1100	20120	Inst Academic Administration	3000	Payroll Benefits	137,273		137,273	-	134,307	-	119,014
1100	20120	Inst Academic Administration	3110	STRS Instructional	010100	Agriculture Technology and Sciences	-	2,014.03	-	2,486.36	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	011500	Natural Resources	-	-	-	580.09	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	011510	Parks and Outdoor Recreation	-	1,102.94	-	686.21	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	030200	Environmental Studies	-	1,104.95	-	975.15	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	040100	Biology; General	-	3,498.39	-	2,054.69	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	041000	Anatomy and Physiology	-	1,025.51	-	1,996.39	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	050100	Business and Commerce; General	-	1,540.99	-	2,111.05	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	050600	Business Management	-	-	-	121.09	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	050640	Small Business and Entrepreneurship	-	627.74	-	138.96	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	051400	Off Tech/Off Comp Applications	-	1,138.18	-	560.49	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	051420	Medical Office Technology	-	494.29	-	700.51	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	051440	Office Management	-	-	-	249.20	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	061400	Digital Media	-	-	-	271.35	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	070100	Information Technology; General	-	353.32	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	070600	Computer Science (transfer)	-	-	-	6.19	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	083500	Physical Education	-	4,030.04	-	2,595.80	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	083510	Physical Fitness and Body Mvmt	-	2,684.77	-	2,089.82	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	083550	Intercollegiate Athletics	-	227.92	-	761.11	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	083560	Coaching	-	-	-	2,741.19	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	085000	Sign Language	-	657.77	-	373.84	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	100200	Art (Painting; Drawing; and Sculpt)	-	177.92	-	180.07	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	100700	Dramatic Arts	-	10.31	-	10.31	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	110100	Foreign Languages; General	-	34.59	-	67.01	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	122800	Athletic Training ; Sports Medicine	-	-	-	186.80	-

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Account Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Account Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
1100	20120	Inst Academic Administration	3110	STRS Instructional	123000	Nursing	-	605.31	-	1,123.45	-
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	-	1,031.74	-
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	-	286.61	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	130500	Child Develop/Early Care and Ed	-	169.52	-	151.55	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	150100	English	-	1,034.87	-	302.97	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	150900	Philosophy	-	1,069.04	-	1,103.75	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	170100	Mathematics; General	-	3,063.19	-	3,200.67	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	190200	Physics; General	-	-	-	469.01	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	191400	Geology	-	-	-	38.50	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	200100	Psychology; General	-	1,185.56	-	1,297.29	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	210500	Administration of Justice	-	41.25	-	194.69	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	220500	History	-	493.31	-	436.12	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	220610	Geographic Information Systems	-	405.00	-	53.53	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	220700	Political Science	-	891.46	-	1,016.77	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	493009	Supervised Tutoring	-	237.74	-	725.99	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	493041	PreAlgebra (Basic Math/Arithmetic)	-	383.65	-	267.67	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	499900	Other Interdisciplinary Studies	-	30.57	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	601000	Academic Administration	-	127.36	-	108.01	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	150100	English	-	123.75	-	123.75	-
1100	20120	Inst Academic Administration	3131	STRS Academic Other	-	-	-	37.56	-	27.76	-
1100	20120	Inst Academic Administration	3210	PERS Instructional	083510	Agriculture Technology and Sciences	-	48.65	-	-	-
1100	20120	Inst Academic Administration	3210	PERS Instructional	083550	Physical Fitness and Body Mvmt	-	236.97	-	-	-
1100	20120	Inst Academic Administration	3221	PERS Classified Other	040100	Biological; General	-	230.27	-	131.25	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	010100	Agriculture Technology and Sciences	-	1,022.86	-	1,277.66	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	010240	Equine Science	-	1,036.27	-	1,456.00	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	011200	Agriculture Bus; Sales and Service	-	108.71	-	215.82	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	011400	Forestry	-	880.25	-	398.19	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	011510	Parks and Outdoor Recreation	-	197.03	-	142.56	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	011520	Wildlife and Fisheries	-	-	-	82.36	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	011600	Agricultural Power Equip Tech	-	274.27	-	339.55	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	030200	Environmental Studies	-	439.85	-	497.82	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	040100	Biological; General	-	57.98	-	247.49	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	041000	Anatomy and Physiology	-	-	-	280.39	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	050600	Business Management	-	-	-	96.96	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	060200	Journalism	-	244.30	-	-	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	060700	Technical Communication	-	-	-	-	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	070100	Information Technology; General	-	401.70	-	142.48	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	070200	Computer Information Systems	-	-	-	-	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	-	-	-	-	-	211.34	-

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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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
				1100	1100						
				5200							
				1410							
1100	20120	Inst Academic Administration	3310	FICA Instructional	070600	Computer Science (transfer)	58.94	261.61	-	261.61	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	080100	Education;General (PreProfessional)	-	7.22	-	7.22	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	083500	Physical Education	1,375.92	1,821.37	-	1,821.37	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	083510	Physical Fitness and Body Mvmt	2,137.74	580.80	-	580.80	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	083520	Fitness Trainer	-	106.87	-	106.87	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	083550	Intercollegiate Athletics	2,054.11	757.39	-	757.39	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	083560	Coaching	-	1,723.53	-	1,723.53	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	100200	Art (Painting; Drawing; and Sculpt)	5.48	237.41	-	237.41	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	100210	Painting and Drawing	-	46.38	-	46.38	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	100220	Sculpture	214.90	-	-	-	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	100600	Technical Theater	296.12	-	-	-	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	100700	Dramatic Arts	-	398.12	-	449.65	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	101100	Photography	-	400.96	-	406.45	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	110100	Foreign Languages; General	-	1.60	-	1.60	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	122800	Athletic Training; Sports Medicine	-	845.65	-	845.65	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	123000	Nursing	18.13	675.62	-	675.62	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	123020	Licensed Vocational Nursing	323.27	317.78	-	317.78	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	123030	Certified Nurse Assistant	655.41	427.26	-	427.26	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	125000	Emergency Medical Services	333.21	620.43	-	620.43	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	126000	Health Prof; Transfer Core Curr	1,169.33	554.38	-	554.38	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	130500	Child Develop/Early Care and Ed	348.58	317.29	-	317.29	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	130540	Preschool Age Children	135.82	59.66	-	59.66	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	130600	Nutrition; Foods; and Culinary Arts	1,387.25	1,430.83	-	1,430.83	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	130630	Culinary Arts	-	21.78	-	21.78	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	150100	English	2,966.55	4,039.31	-	4,039.31	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	150600	Speech Communication	394.93	494.58	-	494.58	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	170100	Mathematics; General	1,474.93	932.40	-	932.40	-
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	203.24	-	203.24	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	191100	Astronomy	199.59	191.72	-	191.72	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	210500	Administration of Justice	157.87	95.87	-	95.87	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	213300	Fire Technology	103.60	879.29	-	879.29	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	220200	Anthropology	884.95	-	-	-	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	220600	Geography	139.12	-	-	-	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	220600	Supervised Tutoring	2,374.46	2,482.89	-	2,482.89	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	493009	Career Guidance and Orientation	482.00	791.37	-	791.37	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	493010	Job Seeking/Changing Skills	-	170.34	-	170.34	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	493012	Academic Administration	73.14	490.58	-	490.58	-
1100	20120	Inst Academic Administration	3310	FICA Instructional	601000	Academic Administration	364.07	379.02	-	379.02	-
1100	20120	Inst Academic Administration	3321	FICA Classified Other	040100	Biology; General	-	12.09	-	12.09	-
1100	20120	Inst Academic Administration	3321	FICA Classified Other	601000	Academic Administration	-	735.55	-	735.55	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	010100	Agriculture Technology and Sciences	593.05	-	-	-	-

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2012 - 2013		2013 - 2014		2014 - 2015				
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2012 - 2013 Accounted Budget	2012 - 2013 Actual	2013 - 2014 Accounted Budget	2013 - 2014 Actual	2014 - 2015 Proposed Final Budget
				General - Unrestricted			13A		14AB	14A	15B
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
1100	1100	Inst Academic Administration	3330	Medicare Instructional	010200	Animal Science	242.37	340.50	-	340.50	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	010240	Equine Science	25.41	50.48	-	50.48	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011200	Agriculture Bus; Sales and Service	205.82	93.10	-	93.10	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011400	Forestry	46.08	33.33	-	33.33	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011500	Natural Resources	-	101.97	-	101.97	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011510	Parks and Outdoor Recreation	193.84	139.87	-	139.87	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011520	Wildlife and Fisheries	64.16	79.40	-	79.40	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011600	Agricultural Power Equip Tech	102.87	116.41	-	116.41	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	030700	Environmental Studies	405.77	299.12	-	299.12	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	040100	Biology; General	628.41	418.98	-	418.98	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	041000	Anatomy and Physiology	180.24	416.44	-	416.44	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	050100	Business and Commerce; General	270.52	370.64	-	370.64	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	050600	Business Management	-	43.98	-	43.98	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	050640	Small Business and Entrepreneurship	110.37	24.44	-	24.44	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	051400	Off Tech/Off Comp Applications	214.67	98.52	-	98.52	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	051420	Medical Office Technology	86.89	123.12	-	123.12	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	051440	Office Management	-	43.83	-	43.83	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	060200	Journalism	57.13	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	060700	Technical Communication	-	33.34	-	33.34	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	061400	Digital Media	-	47.69	-	47.69	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	070100	Information Technology; General	156.04	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	070200	Computer Information Systems	-	49.43	-	49.43	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	070600	Computer Science (transfer)	13.78	62.29	-	62.29	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	080100	Education; General (PreProfessional)	1,035.90	1.69	-	1.69	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083500	Physical Education	968.54	886.17	-	886.17	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083510	Physical Fitness and Body Mvmt	-	502.58	-	502.58	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083520	Fitness Trainer	520.39	24.99	-	24.99	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083550	Intercollegiate Athletics	-	884.87	-	884.87	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083560	Coaching	-	65.70	-	65.70	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	085000	Sign Language	115.60	90.61	-	90.61	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100200	Art (Painting; Drawing; and Sculpt)	33.68	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100210	Painting and Drawing	-	10.85	-	10.85	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100220	Sculpture	50.26	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100600	Technical Theater	69.25	221.37	-	221.37	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100700	Dramatic Arts	100.82	95.06	-	95.06	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	101100	Photography	93.11	13.24	-	13.24	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	110100	Foreign Languages; General	6.08	224.75	-	224.75	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	122800	Athletic Training ; Sports Medicine	93.76	424.00	-	424.00	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	123000	Nursing	133.81	74.32	-	74.32	-
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	587.70	281.26	-	281.26	-

UNRESTRICTED GENERAL FUND - 2014-15 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		2012 - 2013		2013 - 2014		2014 - 2015	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2012 - 2013 Actual	2012 - 2013 Budget	2013 - 2014 Actual	2013 - 2014 Budget	2014 - 2015 Actual	2014 - 2015 Budget	2014 - 2015 Final	2014 - 2015 Proposed
							13A	13AB	14A	14AB	15A	15B		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	125000	Emergency Medical Services	145.45	-	145.10	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	126000	Health Prof; Transfer Core Curr	501.40	-	180.01	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130500	Child Develop/Early Care and Ed	109.13	-	98.15	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130540	Preschool Age Children	31.76	-	91.41	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130600	Nutrition; Foods; and Culinary Arts	578.24	-	452.63	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130630	Culinary Arts	-	-	7.47	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150100	English	875.35	-	1,194.58	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150600	Speech Communication	92.36	-	115.69	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150900	Philosophy	187.90	-	194.21	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	170100	Mathematics; General	883.36	-	780.57	-	-	-	-	-
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	-	82.43	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	191100	Astronomy	46.67	-	47.53	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	191400	Geology	-	-	6.77	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	200100	Psychology; General	208.36	-	228.15	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	210500	Administration of Justice	44.15	-	79.02	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	213300	Fire Technology	24.23	-	22.42	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220200	Anthropology	206.97	-	205.65	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220500	History	86.70	-	76.45	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220600	Geography	32.54	-	-	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220610	Geographic Information Systems	71.18	-	9.41	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220700	Political Science	156.69	-	178.70	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	493009	Supervised Tutoring	597.10	-	708.32	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	493010	Career Guidance and Orientation	112.68	-	185.10	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	493012	Job Seeking/Changing Skills	-	-	39.83	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	493041	PreAlgebra (Basic Math/Arithmetic)	67.44	-	47.06	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	499900	Other Interdisciplinary Studies	5.37	-	-	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	601000	Academic Administration	32.14	-	134.44	-	-	-	-	-
1100	20120	Inst Academic Administration	3330	Medicare Instructional	6040100	Biology; General	85.16	-	88.64	-	-	-	-	-
1100	20120	Inst Academic Administration	3341	Medicare Classified Other	601000	Academic Administration	-	-	2.83	-	-	-	-	-
1100	20120	Inst Academic Administration	3343	Medicare Classified Other	601000	Academic Administration	21.75	-	21.75	-	-	-	-	-
1100	20120	Inst Academic Administration	3410	Health Instructional	150100	English	0.80	-	108.35	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010100	Child Develop/Early Care and Ed	449.82	-	25.33	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010200	Animal Science	183.88	-	11.76	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010240	Equine Science	19.29	-	1.74	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011200	Agriculture Bus; Sales and Service	156.17	-	3.18	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011400	Forestry	34.96	-	1.14	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011500	Natural Resources	-	-	3.51	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011510	Parks and Outdoor Recreation	147.06	-	4.82	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011520	Wildlife and Fisheries	48.68	-	2.74	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011600	Agricultural Power Equip Tech	78.03	-	4.00	-	-	-	-	-

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
Funds included: 1100 General - Unrestricted 5200 General - Unrestricted - Food Services 1410 General - Unrestricted - FR Residence Hall											
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	030200	Environmental Studies	-	307.77	-	10.28	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	040100	Biology; General	-	477.17	-	14.53	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	041000	Anatomy and Physiology	-	136.73	-	14.47	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	050100	Business and Commerce; General	-	205.23	-	12.75	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	050600	Business Management	-	-	-	1.52	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	050640	Small Business and Entrepreneurship	-	83.69	-	0.83	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	051400	Off Tech/Off Comp Applications	-	162.88	-	3.38	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	051420	Medical Office Technology	-	65.92	-	4.24	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	051440	Office Management	-	-	-	1.52	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	060200	Journalism	-	43.35	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	060700	Technical Communication	-	-	-	1.16	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	061400	Digital Media	-	118.38	-	1.65	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	070100	Information Technology; General	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	070200	Computer Information Systems	-	10.46	-	1.70	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	070600	Computer Science (transfer)	-	-	-	2.14	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	080100	Education;General (PreProfessional)	-	834.52	-	30.62	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083500	Physical Education	-	734.58	-	17.36	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083510	Physical Fitness and Body Mvmt	-	-	-	0.87	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083520	Fitness Trainer	-	394.73	-	10.69	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083550	Intercollegiate Athletics	-	-	-	30.58	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083560	Coaching	-	-	-	2.27	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	085000	Sign Language	-	87.70	-	3.12	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100200	Art (Painting; Drawing; and Sculpt)	-	25.52	-	0.38	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100210	Painting and Drawing	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100220	Sculpture	-	38.14	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100600	Technical Theater	-	52.94	-	7.63	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100700	Dramatic Arts	-	76.48	-	3.32	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	101100	Photography	-	70.64	-	0.44	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	110100	Foreign Languages; General	-	4.61	-	7.75	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	122800	Athletic Training ; Sports Medicine	-	80.77	-	14.63	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123000	Nursing	-	101.52	-	2.56	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123020	Licensed Vocational Nursing	-	205.23	-	9.70	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123030	Certified Nurse Assistant	-	445.86	-	5.00	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	125000	Emergency Medical Services	-	111.12	-	6.22	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	126000	Health Prof; Transfer Core Curr	-	380.38	-	3.36	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	-	82.74	-	3.16	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130540	Preschool Age Children	-	24.10	-	15.57	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130600	Nutrition; Foods; and Culinary Arts	-	438.61	-	0.25	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130630	Culinary Arts	-	-	-	41.15	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150100	English	-	663.94	-	4.09	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150600	Speech Communication	-	69.99	-	-	-

UNRESTRICTED GENERAL FUND - 2014-15 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		2012 - 2013		2013 - 2014		2014 - 2015	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2012 - 2013	2012 - 2013	2013 - 2014	2013 - 2014	2014 - 2015	Actual	Budget	Actual	Budget	Proposed
							13A	13A	14AB	14AB	15B					
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150900	Philosophy	142.54	6.70	-	-	-	6.70	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	170100	Mathematics; General	670.04	26.88	-	-	-	26.88	-	-	-	-
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	57.86	2.84	-	-	-	2.84	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	191100	Astronomy	35.40	1.63	-	-	-	1.63	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	191400	Geology	-	0.23	-	-	-	0.23	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	200100	Psychology; General	158.04	7.87	-	-	-	7.87	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	210500	Administration of Justice	33.47	2.71	-	-	-	2.71	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	213300	Fire Technology	18.38	0.77	-	-	-	0.77	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220200	Anthropology	157.01	7.11	-	-	-	7.11	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220500	History	65.78	2.63	-	-	-	2.63	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220600	Geography	24.68	-	-	-	-	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220610	Geographic Information Systems	54.03	0.32	-	-	-	0.32	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220700	Political Science	118.84	6.16	-	-	-	6.16	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220700	Political Science	484.82	24.43	-	-	-	24.43	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493009	Supervised Tutoring	85.45	6.39	-	-	-	6.39	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493010	Career Guidance and Orientation	-	1.39	-	-	-	1.39	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493012	Job Seeking/Changing Skills	-	1.62	-	-	-	1.62	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493041	PreAlgebra (Basic Math/Arithmetic)	51.13	-	-	-	-	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	499900	Other Interdisciplinary Studies	4.08	-	-	-	-	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	499900	Other Interdisciplinary Studies	24.41	4.67	-	-	-	4.67	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	601000	Academic Administration	64.61	3.07	-	-	-	3.07	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	601000	Academic Administration	-	0.10	-	-	-	0.10	-	-	-	-
1100	20120	Inst Academic Administration	3521	Unemployment Classified Other	601000	Academic Administration	-	0.75	-	-	-	0.75	-	-	-	-
1100	20120	Inst Academic Administration	3521	Unemployment Classified Other	601000	Academic Administration	16.50	-	-	-	-	-	-	-	-	-
1100	20120	Inst Academic Administration	3531	Unemployment Acad. Other	150100	English	961.46	1,269.22	-	-	-	1,269.22	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010100	Agriculture Technology and Sciences	87.10	587.46	-	-	-	587.46	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010200	Animal Science	392.90	-	-	-	-	-	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010240	Equine Science	41.21	87.10	-	-	-	87.10	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011200	Agriculture Bus; Sales and Service	333.73	160.68	-	-	-	160.68	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011400	Forestry	74.71	57.53	-	-	-	57.53	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011500	Natural Resources	-	175.92	-	-	-	175.92	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011510	Parks and Outdoor Recreation	314.30	241.37	-	-	-	241.37	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011520	Wildlife and Fisheries	104.01	137.03	-	-	-	137.03	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011600	Agricultural Power Equip Tech	166.77	200.91	-	-	-	200.91	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	030200	Environmental Studies	657.73	494.19	-	-	-	494.19	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	040100	Biology; General	1,019.78	726.39	-	-	-	726.39	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	041000	Anatomy and Physiology	292.81	722.81	-	-	-	722.81	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	050100	Business and Commerce; General	438.60	639.25	-	-	-	639.25	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	050600	Business Management	-	75.85	-	-	-	75.85	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	050640	Small Business and Entrepreneurship	178.88	42.13	-	-	-	42.13	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	051400	Off Tech/Off Comp Applications	348.11	169.99	-	-	-	169.99	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	051420	Medical Office Technology	140.86	212.44	-	-	-	212.44	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	051440	Office Management	-	75.60	-	-	-	75.60	-	-	-	-

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2012 - 2013		2013 - 2014		2013 - 2014		2014 - 2015	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Budget	Budget	Actual	Proposed
							13AB	14AB	14A	15B
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
			1100							
			5200							
			1410							
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	060200	Journalism	92.66			
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	060700	Technical Communication			57.50	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	061400	Digital Media			82.30	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	070100	Information Technology; General	253.01			
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	070200	Computer Information Systems			85.28	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	070600	Computer Science (transfer)	22.35		107.46	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	080100	Education;General (PreProfessional)			2.91	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083500	Physical Education	1,783.63		1,531.28	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083510	Physical Fitness and Body Mvmt	1,570.08		867.99	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083520	Fitness Trainer			43.13	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	843.67		536.39	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083560	Coaching			1,530.62	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	085000	Sign Language	187.44		113.37	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100200	Art (Painting; Drawing; and Sculpt)	54.55		156.29	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100210	Painting and Drawing			18.72	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100220	Sculpture	81.51			
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		381.96	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	101100	Photography	150.96		164.00	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	110100	Foreign Languages; General	9.86		22.84	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	122800	Athletic Training ; Sports Medicine	172.62		388.06	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	123000	Nursing	216.97		731.62	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	123020	Licensed Vocational Nursing	438.67		128.24	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	123030	Certified Nurse Assistant	952.92		485.31	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	125000	Emergency Medical Services	237.41		250.39	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	126000	Health Prof; Transfer Core Curr	812.93		310.62	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130500	Child Develop/Early Care and Ed	176.82		169.18	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130540	Preschool Age Children	51.49		157.76	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130600	Nutrition; Foods; and Culinary Arts	937.56		781.05	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130630	Culinary Arts			12.90	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150100	English	1,418.88		2,060.74	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150600	Speech Communication	149.59		205.17	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150900	Philosophy	304.64		334.71	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	170100	Mathematics; General	1,380.46		1,346.90	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	190100	Physical Sciences; General	5.68			
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	190200	Physics; General	123.69		142.24	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	191100	Astronomy	75.68		82.03	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	191400	Geology			11.68	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	200100	Psychology; General	337.86		393.46	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	210500	Administration of Justice	71.57		136.34	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	213300	Fire Technology	39.29		38.69	

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2012 - 2013		2013 - 2014		2014 - 2015		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2012 - 2013 Actual	2013 - 2014 Actual	2014 - 2015 Proposed
							13A	14A	15B
			General - Unrestricted						
			General - Unrestricted - Food Services						
			General - Unrestricted - FR Residence Hall						
			1100						
			5200						
			1410						
			20120	Inst Academic Administration	3610	Workers Comp Instructional			
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220200	Anthropology	335.55	354.85	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220500	History	49.72	61.75	
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	16.23	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220700	Political Science	229.41	308.36	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	493009	Supervised Tutoring	1,036.22	1,222.05	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	493010	Career Guidance and Orientation	182.60	319.21	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	493012	Job Seeking/Changing Skills		68.68	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	493041	PreAlgebra (Basic Math/Arithmetic)	109.33	81.19	
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	52.19	231.91	
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	040100	Biology: General	138.07	152.94	
1100	20120	Inst Academic Administration	3621	Workers Comp Classified Other	601000	Academic Administration		4.88	
1100	20120	Inst Academic Administration	3631	Workers Comp Academic Other	150100	English	35.26	37.53	
1100	20120	Inst Academic Administration	4310	Instructional Supplies				4,000	4,000
1100	20120	Inst Academic Administration	4325	Non-Instructional Supplies	601000	Academic Administration	139	353.56	3,000
1100	20120	Inst Academic Administration	5030	Property Liability Insurance	601000	Academic Administration	629	300.00	300
1100	20120	Inst Academic Administration	5050	Consultants & Contracts	601000	Academic Administration	75,087	167,984.33	850
1100	20120	Inst Academic Administration	5070	Facilities Leases and Rentals					2,700
1100	20120	Inst Academic Administration	5100	Employee Travel Expenses	601000	Academic Administration	925		925
1100	20120	Inst Academic Administration	5905	Events and Programs	94		93.37	100.00	100
	20120 Total						1,122,072	1,322,750	1,019,256
1100	20340	Inst Physical Education	1315	Inst Assoc. Faculty Teaching	083510	Physical Fitness and Body Mvmt			
1100	20340	Inst Physical Education	3110	STRS Instructional	083510	Physical Fitness and Body Mvmt	461.79		
1100	20340	Inst Physical Education	3330	Medicare Instructional	083510	Physical Fitness and Body Mvmt	81.14		
1100	20340	Inst Physical Education	3510	Unemployment Instructional	083510	Physical Fitness and Body Mvmt	61.59		
1100	20340	Inst Physical Education	3610	Workers Comp Instructional	083510	Physical Fitness and Body Mvmt	131.57		
	20340 Total								
1100	21150	VT Administration of Justice	4310	Instructional Supplies	210500	Administration of Justice	500	500	500
1100	21150	VT Administration of Justice	4325	Non-Instructional Supplies	210500	Administration of Justice	100	100	100
	21150 Total						600	600	600
1100	21200	VT Agriculture	4310	Instructional Supplies	010100	Agriculture Technology and Sciences			
1100	21200	VT Agriculture	4310	Instructional Supplies	083550	Intercollegiate Athletics	316		316
1100	21200	VT Agriculture	5101	Student Travel Expenses	010100	Agriculture Technology and Sciences	321.49	314.32	
1100	21200	VT Agriculture	5101	Student Travel Expenses	083550	Intercollegiate Athletics			
1100	21200	VT Agriculture	5999	Other Operating Expenses	010100	Agriculture Technology and Sciences	1,969.41		2,019
1100	21200	VT Agriculture	5999	Other Operating Expenses	083550	Intercollegiate Athletics			
	21200 Total						15,727	15,727	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	300.33	252.41	400
1100	21250	VT Child Development Instruction	5020	Dues and Memberships	130500	Child Develop/Early Care and Ed	150.00	150.00	135

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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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
			1100	General - Unrestricted							
			5200	General - Unrestricted - Food Services							
			1410	General - Unrestricted - FR Residence Hall							
1100	21250	VT Child Development Instruction	5100	Employee Travel Expenses	130500	Child Develop/Early Care and Ed	500	203.11	500	104.92	500
	21250 Total						1,035	653.44	1,425	507.33	1,425
1100	21350	VT Environmental Studies	1240	Non-Inst. Certificated Other	030200	Environmental Studies	-	-	1,225.00	280.21	50
1100	21350	VT Environmental Studies	2125	Short Term Sub / Hrly Temp	030200	Environmental Studies	50	-	280	132.75	-
1100	21350	VT Environmental Studies	2340	Classified Overtime	030200	Environmental Studies	-	-	133	-	19
1100	21350	VT Environmental Studies	3000	Payroll Benefits	030200	Environmental Studies	19	-	168	-	-
1100	21350	VT Environmental Studies	3310	FICA Instructional	030200	Environmental Studies	-	-	-	75.95	-
1100	21350	VT Environmental Studies	3321	FICA Classified Other	030200	Environmental Studies	-	-	-	25.61	-
1100	21350	VT Environmental Studies	3330	Medicare Instructional	030200	Environmental Studies	-	-	-	17.76	-
1100	21350	VT Environmental Studies	3341	Medicare Classified Other	030200	Environmental Studies	-	-	-	5.97	-
1100	21350	VT Environmental Studies	3510	Unemployment Instructional	030200	Environmental Studies	-	-	-	0.62	-
1100	21350	VT Environmental Studies	3521	Unemployment Classified Other	030200	Environmental Studies	-	-	-	0.20	-
1100	21350	VT Environmental Studies	3610	Workers Comp Instructional	030200	Environmental Studies	-	-	-	30.64	-
1100	21350	VT Environmental Studies	3621	Workers Comp Classified Other	030200	Environmental Studies	-	-	-	10.32	-
1100	21350	VT Environmental Studies	4310	Instructional Supplies	030200	Environmental Studies	825	654.60	408	403.75	308
1100	21350	VT Environmental Studies	4325	Non-Instructional Supplies	030200	Environmental Studies	9	8.70	132	120.36	132
1100	21350	VT Environmental Studies	5050	Consultants & Contracts	030200	Environmental Studies	-	-	255	254.40	60
1100	21350	VT Environmental Studies	5075	Repairs - Equipment	030200	Environmental Studies	974	973.81	3	-	363
1100	21350	VT Environmental Studies	5100	Employee Travel Expenses	030200	Environmental Studies	2,017	1,765.20	1,145	1,124.41	1,745
1100	21350	VT Environmental Studies	5101	Student Travel Expenses	030200	Environmental Studies	-	-	145	135.45	200
1100	21350	VT Environmental Studies	5905	Events and Programs	030200	Environmental Studies	-	-	-	-	3,894
	21350 Total						3,894	3,402.31	3,894	3,843.40	3,894
1100	21400	VT Health Occupations	4310	Instructional Supplies	123000	Nursing	3,270	2,199.79	2,733	1,686.75	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	-	-	-	-	864
1100	21400	VT Health Occupations	5100	Employee Travel Expenses	123000	Nursing	-	-	-	-	366
1100	21400	VT Health Occupations	5905	Events and Programs	123000	Nursing	275	189.50	-	-	275
1100	21400	VT Health Occupations	6410	Instructional Equipment	123000	Nursing	-	-	812	811.63	-
	21400 Total						3,545	2,389.29	3,545	2,498.38	3,545
1100	21500	VT Office Occupations	4310	Instructional Supplies	051400	Off Tech/Off Comp Applications	500	-	750	694.56	500
1100	21500	VT Office Occupations	4325	Non-Instructional Supplies	051400	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	-	100
1100	21500	VT Office Occupations	5100	Employee Travel Expenses	051400	Off Tech/Off Comp Applications	100	-	100	-	100
	21500 Total						950	31.10	950	694.56	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	17,945	18,366.02	20,244	20,218.50	20,439
1100	21550	VT Recreation Leadership	2410	Instructional Aides; Temp	011510	Parks and Outdoor Recreation	2,000	2,000.00	2,600	2,000.00	-
1100	21550	VT Recreation Leadership	3221	PERS Classified Other	011510	Parks and Outdoor Recreation	-	45.67	-	34.33	-
1100	21550	VT Recreation Leadership	3321	FICA Classified Other	011510	Parks and Outdoor Recreation	-	1,266.82	-	1,377.55	-

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	2013 - 2014	2014 - 2015			
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2012 - 2013 Account Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Account Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
	1100	VT Recreation Leadership	3341	Medicare Classified Other	011510	Parks and Outdoor Recreation	-	296.29	-	322.15	-
	1100	VT Recreation Leadership	3521	Unemployment Classified Other	011510	Parks and Outdoor Recreation	-	224.79	-	11.12	-
	1100	VT Recreation Leadership	3621	Workers Comp Classified Other	011510	Parks and Outdoor Recreation	-	480.39	-	555.90	-
	1100	VT Recreation Leadership	4310	Instructional Supplies	011510	Parks and Outdoor Recreation	1,500	1,244.27	1,131	1,122.12	1,000
	1100	VT Recreation Leadership	4325	Non-Instructional Supplies	011510	Parks and Outdoor Recreation	500	423.37	675	674.90	500
	1100	VT Recreation Leadership	5050	Consultants & Contracts	011510	Parks and Outdoor Recreation	600	599.00	-	-	2,600
	1100	VT Recreation Leadership	5073	Other Rents and Leases	011510	Parks and Outdoor Recreation	-	-	100	100.00	641
	1100	VT Recreation Leadership	5100	Employee Travel Expenses	011510	Parks and Outdoor Recreation	1,000	953.75	84	84.00	1,000
	1100	VT Recreation Leadership	5101	Student Travel Expenses	011510	Parks and Outdoor Recreation	6,000	4,331.20	6,916	4,969.46	6,000
	1100	VT Recreation Leadership	5905	Events and Programs	011510	Parks and Outdoor Recreation	-	(1,088.16)	235	111.58	-
	1100	VT Recreation Leadership	5990	Occupancy Guarantee Obligation	011510	Parks and Outdoor Recreation	-	595.00	-	-	-
		21550 Total					\$ 29,545	\$ 29,804.79	\$ 31,985	\$ 31,581.61	\$ 32,180
	1100	LAS Anatomy	4310	Instructional Supplies	041000	Anatomy and Physiology	900	542.41	900	905.14	900
	1100	LAS Anatomy	5100	Employee Travel Expenses	041000	Anatomy and Physiology	-	-	-	139.20	-
	1100	LAS Anatomy	5101	Student Travel Expenses	041000	Anatomy and Physiology	600	398.40	600	264.00	600
		22010 Total					\$ 1,500	\$ 940.81	\$ 1,500	\$ 1,308.34	\$ 1,500
	1100	LAS Anthropology	4310	Instructional Supplies	220200	Anthropology	100	-	100	-	100
	1100	LAS Arts	2125	Short Term Sub / Hrly Temp	100200	Art (Painting; Drawing; and Sculpt)	3,500	1,070.00	-	-	3,500
	1100	LAS Arts	2335	Non-Inst Student	100200	Art (Painting; Drawing; and Sculpt)	220	-	250	440.00	220
	1100	LAS Arts	3000	Payroll Benefits	100200	Art (Painting; Drawing; and Sculpt)	-	66.34	-	-	-
	1100	LAS Arts	3321	FICA Classified Other	100200	Art (Painting; Drawing; and Sculpt)	-	15.52	-	-	-
	1100	LAS Arts	3341	Medicare Classified Other	100200	Art (Painting; Drawing; and Sculpt)	-	11.77	-	-	-
	1100	LAS Arts	3521	Unemployment Classified Other	100200	Art (Painting; Drawing; and Sculpt)	-	25.16	-	11.00	-
	1100	LAS Arts	3621	Workers Comp Classified Other	100200	Art (Painting; Drawing; and Sculpt)	1,200	1,082.31	1,450	1,376.85	1,200
	1100	LAS Arts	4310	Instructional Supplies	100200	Art (Painting; Drawing; and Sculpt)	500	488.62	500	1,033.99	500
	1100	LAS Arts	4325	Non-Instructional Supplies	100200	Art (Painting; Drawing; and Sculpt)	400	372.62	550	-	400
	1100	LAS Arts	5905	Events and Programs	100200	Art (Painting; Drawing; and Sculpt)	-	-	2,600	2,498.30	-
	1100	LAS Arts	6415	Non-Instructional Equipment	100200	Art (Painting; Drawing; and Sculpt)	-	-	-	-	-
		22030 Total					\$ 5,820	\$ 3,132.94	\$ 5,570	\$ 5,360.14	\$ 5,820
	1100	LAS Biology	4310	Instructional Supplies	040100	Biology; General	2,045	1,779.71	3,045	2,475.66	3,045
	1100	LAS Biology	4325	Non-Instructional Supplies	040100	Biology; General	100	-	100	489.56	100
	1100	LAS Biology	5101	Student Travel Expenses	040100	Biology; General	300	-	300	-	300
		22040 Total					\$ 2,445	\$ 1,779.71	\$ 3,445	\$ 2,965.22	\$ 3,445
	1100	LAS Chemistry	4310	Instructional Supplies	190500	Chemistry; General	-	-	660	625.99	650
	1100	LAS Chemistry	4325	Non-Instructional Supplies	190500	Chemistry; General	650	650.00	490	489.17	650
		22050 Total					\$ 650	\$ 650.00	\$ 1,150	\$ 1,115.16	\$ 650
	1100	LAS Drama/Spring	2125	Short Term Sub / Hrly Temp	100700	Dramatic Arts	1,500	705.00	2,500	3,515.63	1,500
	1100	LAS Drama/Spring	2335	Non-Inst Student	100700	Dramatic Arts	300	-	-	-	300
	1100	LAS Drama/Spring	3321	FICA Classified Other	100700	Dramatic Arts	-	43.71	-	217.97	-
	1100	LAS Drama/Spring	3341	Medicare Classified Other	100700	Dramatic Arts	-	10.22	-	50.98	-

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2012 - 2013		2013 - 2014		2014 - 2015		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2012 - 2013 Actual	2013 - 2014 Actual	2014 - 2015 Proposed
							13A	14A	15B
			1100	General - Unrestricted					
			5200	General - Unrestricted - Food Services					
			1410	General - Unrestricted - FR Residence Hall					
					13AB				
					14AB				
1100	22060	LAS Drama/Spring	3521	Unemployment Classified Other	100700	Dramatic Arts	7.76	1.77	-
1100	22060	LAS Drama/Spring	3621	Workers Comp Classified Other	100700	Dramatic Arts	16.57	87.97	-
1100	22060	LAS Drama/Spring	4310	Instructional Supplies	100700	Dramatic Arts	2,176.62	480.12	2,650
1100	22060	LAS Drama/Spring	4325	Non-Instructional Supplies	100700	Dramatic Arts	-	547.12	100
1100	22060	LAS Drama/Spring	4325	Non-Instructional Supplies	621000	Admissions and Records	-	43.19	-
1100	22060	LAS Drama/Spring	5070	Facilities Leases and Rentals	100700	Dramatic Arts	1,200.00	1,935.41	1,500
1100	22060	LAS Drama/Spring	5073	Other Rents and Leases	100700	Dramatic Arts	430.00	3,604.52	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	-	-	330
1100	22060	LAS Drama/Spring	5940	Publishing Services	100700	Dramatic Arts	-	-	400
	22060 Total						4,589.88	10,484.68	9,111
1100	22070	LAS English	1120	Inst Faculty Overload	150100	English	3,000.00	-	3,000
1100	22070	LAS English	4325	Non-Instructional Supplies	150100	English	60	-	60
1100	22070	LAS English	5905	Events and Programs	150100	English	175.00	175.00	175
	22070 Total						3,235	175.00	3,235
1100	22080	LAS Geology	4310	Instructional Supplies	191400	Geology	80.00	-	80
1100	22080	LAS Geology	5101	Student Travel Expenses	191400	Geology	150	22.40	150
	22080 Total						230	22.40	230
1100	22090	LAS History	4325	Non-Instructional Supplies	220500	History	32.99	-	140
1100	22090	LAS History	5101	Student Travel Expenses	220500	History	4.00	-	-
	22090 Total						140	-	140
1100	22110	LAS Photography	4310	Instructional Supplies	101100	Photography	36.99	-	400
1100	22120	LAS Physics	4325	Non-Instructional Supplies	190200	Physics; General	278.86	109.87	400
	22110 Total						400	109.87	400
	22120 Total						650	109.87	400
1100	22130	LAS Political Science	4310	Instructional Supplies	220700	Political Science	4.53	-	100
1100	22130	LAS Political Science	4325	Non-Instructional Supplies	220700	Political Science	100	-	100
1100	22130	LAS Political Science	5905	Events and Programs	220700	Political Science	4.53	-	100
	22130 Total						100	-	100
1100	24100	Child Dev Training Consortium	7615	Student Books	130500	Child Develop/Early Care and Ed	-	-	-
	24100 Total						7.76	-	-
1100	25100	Animal Science	4310	Instructional Supplies	010240	Equine Science	141,447.33	139,668.03	146,340
1100	25100	Animal Science	4325	Non-Instructional Supplies	010240	Equine Science	883.00	895.29	883
1100	25100	Animal Science	5020	Dues and Memberships	010240	Equine Science	282.98	286.00	280
1100	25100	Animal Science	5050	Consultants & Contracts	010240	Equine Science	47,552.71	48,055.71	37,107
1100	25100	Animal Science	5073	Other Rents and Leases	010240	Equine Science	-	1,500.00	1,000
1100	25100	Animal Science	5101	Student Travel Expenses	010240	Equine Science	528.84	224.00	930
1100	25100	Animal Science	5940	Publishing Services	010240	Equine Science	646.23	75.00	100
1100	25100	Animal Science	5999	Other Operating Expenses	010240	Equine Science	8,739.00	8,739.00	8,964
	25100 Total						199,993	199,443.03	195,604
1100	25510	Rodeo	1240	Non-Inst Certificated Other	083550	Intercollegiate Athletics	30,000.00	31,500.00	31,500
	25510 Total						30,000	31,500	31,500

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
			1100	General - Unrestricted							
			5200	General - Unrestricted - Food Services							
			1410	General - Unrestricted - FR Residence Hall							
1100	25510	Rodeo	3000	Payroll Benefits	083550	Intercollegiate Athletics	4,786	-	4,786	-	4,786
1100	25510	Rodeo	3310	FICA Instructional	083550	Intercollegiate Athletics	-	1,952.95	-	1,952.95	-
1100	25510	Rodeo	3330	Medicare Instructional	083550	Intercollegiate Athletics	-	456.80	-	456.80	-
1100	25510	Rodeo	3510	Unemployment Instructional	083550	Intercollegiate Athletics	-	346.50	-	346.50	-
1100	25510	Rodeo	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	-	740.62	-	740.62	-
1100	25510	Rodeo	4310	Instructional Supplies	083550	Intercollegiate Athletics	56,651	56,457.17	61,651	65,480.83	60,651
1100	25510	Rodeo	5031	Liability Insurance	083550	Intercollegiate Athletics	13,520	13,520.00	14,210	14,200.00	14,210
1100	25510	Rodeo	5050	Consultants & Contracts	083550	Intercollegiate Athletics	-	-	1,087	1,514.00	-
1100	25510	Rodeo	5073	Other Rents and Leases	083550	Intercollegiate Athletics	11,300	11,275.00	14,200	14,175.00	11,300
1100	25510	Rodeo	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	6,973	6,973.00	6,973	6,970.27	6,973
1100	25510	Rodeo	5101	Student Travel Expenses	083550	Intercollegiate Athletics	57,372	55,927.48	55,932	55,928.63	55,932
1100	25510	Rodeo	5905	Events and Programs	083550	Intercollegiate Athletics	14,250	14,250.00	16,864	16,863.85	14,250
1100	25510	Rodeo	5940	Publishing Services	083550	Intercollegiate Athletics	1,251	917.91	1,000	820.53	2,001
1100	25510	Rodeo	6120	Site Improvements	083550	Intercollegiate Athletics	7,120	7,120.00	7,120	7,120.00	7,120
1100	25510	Rodeo	6410	Instructional Equipment	083550	Intercollegiate Athletics	-	-	8,000.00	8,000.00	-
	25510 Total						203,223	\$ 201,467.50	\$ 223,323	\$ 225,786.85	\$ 208,723
1100	26100	Inst Minicorp	1240	Non-Inst Certificated Other	080100	Education;General (PreProfessional)	15,000	15,000.00	15,000	15,000.00	15,000
1100	26100	Inst Minicorp	2340	Classified Overtime	080100	Education;General (PreProfessional)	600	-	600	-	600
1100	26100	Inst Minicorp	3000	Payroll Benefits	080100	Education;General (PreProfessional)	4,190	-	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)	-	165.00	-	7.55	-
1100	26100	Inst Minicorp	3610	Workers Comp Instructional	080100	Education;General (PreProfessional)	-	352.70	-	375.35	-
1100	26100	Inst Minicorp	4325	Non-Instructional Supplies	080100	Education;General (PreProfessional)	800	445.60	800	130.02	800
1100	26100	Inst Minicorp	5050	Consultants & Contracts	080100	Education;General (PreProfessional)	375,320	350,255.53	375,320	299,006.38	378,511
1100	26100	Inst Minicorp	5100	Employee Travel Expenses	080100	Education;General (PreProfessional)	4,000	2,860.37	4,000	2,930.58	4,000
1100	26100	Inst Minicorp	5905	Events and Programs	080100	Education;General (PreProfessional)	250	-	250	88.85	250
	26100 Total						400,160	\$ 369,296.70	\$ 400,160	\$ 317,756.23	\$ 403,351
1100	26200	Mini Corp/Sojourn	4325	Non-Instructional Supplies	080100	Education;General (PreProfessional)	792	-	792	-	792
1100	26200	Mini Corp/Sojourn	5050	Consultants & Contracts	080100	Education;General (PreProfessional)	64,600	44,972.00	64,600	40,925.08	65,150
1100	26200	Mini Corp/Sojourn	5100	Employee Travel Expenses	080100	Education;General (PreProfessional)	2,500	1,477.62	2,397	288.62	2,500
1100	26200	Mini Corp/Sojourn	5905	Events and Programs	080100	Education;General (PreProfessional)	-	-	103	102.95	-
	26200 Total						67,892	\$ 46,449.62	\$ 67,892	\$ 41,316.65	\$ 68,442
1100	26300	Instr Agreement - Sierra Rescue	5050	Consultants & Contracts	011510	Parks and Outdoor Recreation	-	-	-	-	39,150
1100	26400	Inst Agreement - FIELD	5050	Consultants & Contracts	493082	ISA - FIELD	-	-	-	-	39,150
	26400 Total						-	-	-	-	157,500
1100	26500	Inst Agreement - Chester Chorus	5050	Consultants & Contracts	100400	ISA - Chester Chorus	-	-	-	-	15,000
1100	26600	Inst Agreement - USFS	5050	Consultants & Contracts	213300	Fire Technology	-	-	-	-	15,000
	26600 Total						-	-	-	-	45,000
1100	28010	Instructional Resource Center	4310	Instructional Supplies	611000	Learning Center	100	-	100	-	100

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013		2013 - 2014		2014 - 2015	
							Accounted Budget 13AB	Actual 13A	Accounted Budget 14AB	Actual 14A	Proposed Final Budget 15B	
				General - Unrestricted								
				General - Unrestricted - Food Services								
				General - Unrestricted - FR Residence Hall								
				1100								
				5200								
				1410								
				28010 Total			\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 5,000
1100	29010	VT Physical Education	4325	Non-Instructional Supplies	083510	Physical Fitness and Body Mvmt	5,005	5,002.68	1,200	1,243.29	1,243.29	5,000
1100	29010	VT Physical Education	6415	Non-Instructional Equipment	083510	Physical Fitness and Body Mvmt	-	-	3,800	3,759.28	3,759.28	-
				29010 Total			\$ 5,005	\$ 5,002.68	\$ 5,000	\$ 5,002.57	\$ 5,002.57	\$ 5,000
1100	30115	General Health Services	4325	Non-Instructional Supplies	644000	Health Services	750	-	750	-	-	750
1100	30115	General Health Services	5050	Consultants & Contracts	644000	Health Services	25,000	25,000.00	25,000	25,000.00	25,000.00	25,000
				30115 Total			\$ 25,750	\$ 25,000.00	\$ 25,750	\$ 25,000.00	\$ 25,000.00	\$ 25,750
1100	30125	Recruitment	4325	Non-Instructional Supplies	663000	Recruitment	1,667	1,347.58	1,667	1,654.44	1,654.44	1,667
1100	30125	Recruitment	5020	Dues and Memberships	663000	Recruitment	575	45.00	575	45.00	45.00	575
1100	30125	Recruitment	5070	Facilities Leases and Rentals	663000	Recruitment	2,996	2,291.25	2,996	2,070.00	2,070.00	2,996
1100	30125	Recruitment	5076	Maintenance Contracts	663000	Recruitment	345	-	345	-	-	345
1100	30125	Recruitment	5100	Employee Travel Expenses	663000	Recruitment	9,160	8,526.50	9,160	6,412.35	6,412.35	9,160
1100	30125	Recruitment	5905	Events and Programs	663000	Recruitment	733	-	733	247.00	247.00	733
				30125 Total			\$ 15,476	\$ 12,210.33	\$ 15,476	\$ 10,428.79	\$ 10,428.79	\$ 15,476
1100	30130	Student Activities	2125	Short Term Sub / Hrly Temp	696000	Student and Co-curricular Activity	-	-	118	118.00	118.00	-
1100	30130	Student Activities	2340	Classified Overtime	696000	Student and Co-curricular Activity	-	-	45	44.25	44.25	-
1100	30130	Student Activities	3000	Payroll Benefits	696000	Student and Co-curricular Activity	-	-	31	-	-	-
1100	30130	Student Activities	3221	PERS Classified Other	696000	Student and Co-curricular Activity	-	-	-	13.50	13.50	-
1100	30130	Student Activities	3321	FICA Classified Other	696000	Student and Co-curricular Activity	-	-	-	10.06	10.06	-
1100	30130	Student Activities	3341	Medicare Classified Other	696000	Student and Co-curricular Activity	-	-	-	2.35	2.35	-
1100	30130	Student Activities	3521	Unemployment Classified Other	696000	Student and Co-curricular Activity	-	-	-	0.08	0.08	-
1100	30130	Student Activities	3621	Workers Comp Classified Other	696000	Student and Co-curricular Activity	-	-	-	4.06	4.06	-
1100	30130	Student Activities	4325	Non-Instructional Supplies	696000	Student and Co-curricular Activity	1,200	-	1,200	406.73	406.73	1,200
1100	30130	Student Activities	5050	Consultants & Contracts	696000	Student and Co-curricular Activity	1,050	-	817	250.00	250.00	1,050
1100	30130	Student Activities	5101	Student Travel Expenses	696000	Student and Co-curricular Activity	1,412	-	351	350.70	350.70	1,412
1100	30130	Student Activities	5905	Events and Programs	696000	Student and Co-curricular Activity	2,900	1,290.00	2,900	2,855.00	2,855.00	2,900
1100	30130	Student Activities	6415	Non-Instructional Equipment	696000	Student and Co-curricular Activity	-	-	1,100	600.00	600.00	-
				30130 Total			\$ 6,562	\$ 1,290.00	\$ 6,562	\$ 4,654.73	\$ 4,654.73	\$ 6,562
1100	30140	College Work Study	2335	Non-Inst Student	499900	Other Interdisciplinary Studies	-	2,266.40	-	-	-	-
1100	30140	College Work Study	2340	Classified Overtime	499900	Other Interdisciplinary Studies	-	24.00	-	-	-	-
1100	30140	College Work Study	2420	Instructional Student Tutors	499900	Other Interdisciplinary Studies	-	6,766.00	-	4,504.00	4,504.00	-
1100	30140	College Work Study	3621	Workers Comp Classified Other	499900	Other Interdisciplinary Studies	-	212.47	-	112.62	112.62	-
1100	30140	College Work Study	2335	Non-Inst Student	645000	Student Personnel Administration	115,376	96,250.72	115,376	104,022.36	104,022.36	153,232
1100	30140	College Work Study	2340	Classified Overtime	645000	Student Personnel Administration	-	153.00	-	264.00	264.00	-
1100	30140	College Work Study	3000	Payroll Benefits	645000	Student Personnel Administration	3,000	-	3,000	-	-	3,000
1100	30140	College Work Study	3621	Workers Comp Classified Other	645000	Student Personnel Administration	-	2,609.40	-	2,609.07	2,609.07	-
				30140 Total			\$ 118,376	\$ 107,920.59	\$ 118,376	\$ 111,512.05	\$ 111,512.05	\$ 156,232
1100	30141	Student Affairs	4325	Non-Instructional Supplies	645000	Student Personnel Administration	1,120	477.39	1,120	315.81	315.81	1,120
1100	30141	Student Affairs	5020	Dues and Memberships	645000	Student Personnel Administration	4,200	4,200.00	4,200	4,200.00	4,200.00	4,200
1100	30141	Student Affairs	5050	Consultants & Contracts	645000	Student Personnel Administration	23,337	12,097.00	23,337	19,500.00	19,500.00	23,337
1100	30141	Student Affairs	5100	Employee Travel Expenses	645000	Student Personnel Administration	1,000	905.00	1,000	319.49	319.49	1,000

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100 General - Unrestricted		2012 - 2013		2013 - 2014		2014 - 2015	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2012 - 2013 Actual 13A	2013 - 2014 Budget 14AB	2014 - 2015 Proposed Final Budget 15B
			5905	Events and Programs	645000	Student Personnel Administration		282	282
1100	30141	Student Affairs					17,679.39	29,939	29,939
	30141 Total						\$ 17,679.39	\$ 29,939	\$ 29,939
1100	30181	TRIO/Tal S. Y2 Assoc Account	5050	Consultants & Contracts	649200	TRIO Student Services	10,925.00	11,330	11,330
	30181 Total						\$ 10,925.00	\$ 11,330	\$ 11,330
1100	30240	Federal Work Study	2340	Classified Overtime	646000	Financial Aid Administration	23.80		
1100	30240	Federal Work Study	3621	Workers Comp Classified Other	646000	Financial Aid Administration	599.96		
	30240 Total						\$ 23.80	\$ -	\$ -
1100	30310	Admissions and Records	3000	Payroll Benefits	621000	Admissions and Records		590	590
1100	30310	Admissions and Records	4325	Non-instructional Supplies	621000	Admissions and Records	2,028.10	2,865	2,940
1100	30310	Admissions and Records	5020	Dues and Memberships	621000	Admissions and Records	200.00	200	125
1100	30310	Admissions and Records	5050	Consultants & Contracts	621000	Admissions and Records	1,146.08	693.68	1,300
1100	30310	Admissions and Records	5055	Online Contract Service	621000	Admissions and Records		300	300
1100	30310	Admissions and Records	5076	Maintenance Contracts	621000	Admissions and Records	375.80	675	675
1100	30310	Admissions and Records	5100	Employee Travel Expenses	621000	Admissions and Records	382.90	628	713
1100	30310	Admissions and Records	5103	Classified Professional Develop	621000	Admissions and Records		85	
	30310 Total						\$ 4,132.88	\$ 6,643	\$ 6,643
1100	30315	A & R CC Processing	5999	Other Operating Expenses	621000	Admissions and Records	22,216.46		
	30315 Total						\$ 22,216.46	\$ -	\$ -
1100	30410	Library/AV	2125	Short Term Sub / Hly Temp	612000	Library		825	1,240
1100	30410	Library/AV	2335	Non-Inst Student	612000	Library		384.00	
1100	30410	Library/AV	3000	Payroll Benefits	612000	Library	61.66		380
1100	30410	Library/AV	3221	PERS Classified Other	612000	Library	99.98		
1100	30410	Library/AV	3321	FICA Classified Other	612000	Library	23.39		
1100	30410	Library/AV	3341	Medicare Classified Other	612000	Library	17.74		
1100	30410	Library/AV	3521	Unemployment Classified Other	612000	Library	37.92		
1100	30410	Library/AV	3621	Workers Comp Classified Other	612000	Library			
1100	30410	Library/AV	4310	Instructional Supplies	612000	Library		150	150
1100	30410	Library/AV	4315	Library Supplies	612000	Library	595.94	1,025	1,025
1100	30410	Library/AV	4320	Subscriptions and Periodicals	612000	Library	1,007.61	8,000	8,000
1100	30410	Library/AV	4320	Subscriptions and Periodicals	613000	Media	6,169.30		
1100	30410	Library/AV	5020	Dues and Memberships	613000	Library		150	150
1100	30410	Library/AV	5020	Dues and Memberships	613000	Media	150.00		
1100	30410	Library/AV	5073	Other Rents and Leases	612000	Library	41,879.21	43,868.78	44,000
1100	30410	Library/AV	5100	Employee Travel Expenses	612000	Library	271.76		325
1100	30410	Library/AV	6300	Library Books	612000	Library	5,765.71	7,500	7,500
1100	30410	Library/AV	6310	Library Non-Print Media	612000	Library		2,000	2,000
	30410 Total						\$ 59,038.71	\$ 66,458	\$ 64,620
1100	30541	TRIO SSS Y4 Associate Account	5050	Consultants & Contracts	649200	TRIO Student Services	8,231.00	8,943	8,943
	30541 Total						\$ 8,231.00	\$ 8,943	\$ 8,943
1100	30841	TRIO UB Y2 Associate Account	5050	Consultants & Contracts	649200	TRIO Student Services	11,875.00	12,113	12,500
	30841 Total						\$ 11,875.00	\$ 12,113	\$ 12,500

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
1100	35000	Feather River Residence Halls	2110	Classified Administration Salary	697000	Student Housing	\$ -	\$ 45,000.00	\$ -	\$ 47,253.68	\$ -
1410	35000	Feather River Residence Halls	2110	Classified Administration Salary	697000	Student Housing	30,000	-	24,564	-	24,650
1100	35000	Feather River Residence Halls	2120	Classified Salary	697000	Student Housing	-	44,689.91	-	99,388.00	-
1410	35000	Feather River Residence Halls	2120	Classified Salary	697000	Student Housing	45,418	-	99,471	-	111,809
1100	35000	Feather River Residence Halls	2125	Short Term Sub / Hrly Temp	697000	Student Housing	-	18,577.00	-	16,410.00	-
1100	35000	Feather River Residence Halls	2310	Classified Administration Temp	697000	Student Housing	-	7,102.28	-	7,500.00	-
1100	35000	Feather River Residence Halls	2335	Non-Inst Student	697000	Student Housing	-	13,449.76	-	10,578.36	-
1410	35000	Feather River Residence Halls	2335	Non-Inst Student	697000	Student Housing	13,728	-	-	-	-
1100	35000	Feather River Residence Halls	2340	Classified Overtime	697000	Student Housing	-	-	-	3.00	-
1100	35000	Feather River Residence Halls	3000	Payroll Benefits	697000	Student Housing	-	69,966.35	-	-	-
1410	35000	Feather River Residence Halls	3000	Payroll Benefits	697000	Student Housing	325	(69,966.35)	64,556	5,406.76	64,556
1100	35000	Feather River Residence Halls	3220	PERS Classified Admin	697000	Student Housing	-	-	-	-	-
1410	35000	Feather River Residence Halls	3220	PERS Classified Admin	697000	Student Housing	-	5,137.68	-	-	-
1100	35000	Feather River Residence Halls	3221	PERS Classified Other	697000	Student Housing	-	376.76	-	11,811.33	-
1410	35000	Feather River Residence Halls	3221	PERS Classified Other	697000	Student Housing	-	10,334.84	-	-	-
1100	35000	Feather River Residence Halls	3320	FICA Classified Admin	697000	Student Housing	-	-	-	2,930.83	-
1410	35000	Feather River Residence Halls	3320	FICA Classified Admin	697000	Student Housing	-	-	-	-	-
1100	35000	Feather River Residence Halls	3321	FICA Classified Admin	697000	Student Housing	-	2,580.82	-	-	-
1410	35000	Feather River Residence Halls	3321	FICA Classified Admin	697000	Student Housing	-	1,151.78	-	7,650.05	-
1100	35000	Feather River Residence Halls	3321	FICA Classified Other	697000	Student Housing	-	6,056.23	-	-	-
1410	35000	Feather River Residence Halls	3321	FICA Classified Other	697000	Student Housing	-	-	-	685.45	-
1100	35000	Feather River Residence Halls	3340	Medicare Classified Admin	697000	Student Housing	-	603.61	-	-	-
1410	35000	Feather River Residence Halls	3340	Medicare Classified Admin	697000	Student Housing	-	269.35	-	1,789.10	-
1100	35000	Feather River Residence Halls	3341	Medicare Classified Other	697000	Student Housing	-	1,416.34	-	-	-
1410	35000	Feather River Residence Halls	3341	Medicare Classified Other	697000	Student Housing	-	-	-	13,406.72	-
1100	35000	Feather River Residence Halls	3420	Health Classified Admin	697000	Student Housing	-	12,903.36	-	-	-
1410	35000	Feather River Residence Halls	3420	Health Classified Admin	697000	Student Housing	-	-	-	26,849.94	-
1100	35000	Feather River Residence Halls	3421	Health Classified Other	697000	Student Housing	-	25,812.23	-	-	-
1410	35000	Feather River Residence Halls	3421	Health Classified Other	697000	Student Housing	-	-	-	23.64	-
1100	35000	Feather River Residence Halls	3520	Unemployment Classified Admin	697000	Student Housing	-	457.75	-	-	-
1410	35000	Feather River Residence Halls	3520	Unemployment Classified Admin	697000	Student Housing	-	204.35	-	61.69	-
1100	35000	Feather River Residence Halls	3521	Unemployment Classified Other	697000	Student Housing	-	1,073.88	-	-	-
1410	35000	Feather River Residence Halls	3521	Unemployment Classified Other	697000	Student Housing	-	-	-	1,182.29	-
1100	35000	Feather River Residence Halls	3620	Workers Comp Classified Admin	697000	Student Housing	-	978.28	-	-	-
1410	35000	Feather River Residence Halls	3620	Workers Comp Classified Admin	697000	Student Housing	-	436.75	-	3,349.56	-
1100	35000	Feather River Residence Halls	3621	Workers Comp Classified Other	697000	Student Housing	-	2,611.33	-	-	-
1410	35000	Feather River Residence Halls	3621	Workers Comp Classified Other	697000	Student Housing	-	635.42	-	190.00	-
1100	35000	Feather River Residence Halls	5999	Other Operating Expenses	697000	Student Housing	-	-	-	-	-
1410	35000	Feather River Residence Halls	5999	Other Operating Expenses	697000	Student Housing	60,947	-	75,000	-	75,000
	35000 Total						\$ 150,418	\$ 201,859.71	\$ 263,591	\$ 256,470.40	\$ 276,015
1410	36100	Temporary Additional Housing	5073	Other Rents and Leases	697000	Student Housing	-	-	-	-	12,000
1410	36100	Temporary Additional Housing	5074	Repairs - Building	697000	Student Housing	-	-	-	-	15,000
1410	36100	Temporary Additional Housing	5110	Propane and Heating Oil	697000	Student Housing	-	-	-	-	3,430

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounting Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounting Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B	
Funds included:												
1100 General - Unrestricted												
5200 General - Unrestricted - Food Services												
1410 General - Unrestricted - FR Residence Hall												
1410	36100	Temporary Additional Housing	5111	Light and Power	697000	Student Housing	-	-	-	-	5,200	
1410	36100	Temporary Additional Housing	5115	Garbage and Trash	697000	Student Housing	-	-	-	-	2,000	
1410	36100	Temporary Additional Housing	5999	Other Operating Expenses	697000	Student Housing	-	-	-	-	2,100	
	36100	Total					\$ -	\$ -	\$ -	\$ -	39,730	
1410	36300	Meadow Apartments Housing	2120	Classified Salary	697000	Student Housing	-	-	-	-	40,000	
1410	36300	Meadow Apartments Housing	2125	Short Term Sub / Hrly Temp	697000	Student Housing	-	-	-	-	7,500	
1410	36300	Meadow Apartments Housing	3000	Payroll Benefits	697000	Student Housing	-	-	-	-	18,000	
1410	36300	Meadow Apartments Housing	5074	Repairs - Building	697000	Student Housing	-	-	-	-	32,000	
1410	36300	Meadow Apartments Housing	5110	Propane and Heating Oil	697000	Student Housing	-	-	-	-	3,430	
1410	36300	Meadow Apartments Housing	5111	Light and Power	697000	Student Housing	-	-	-	-	5,200	
1410	36300	Meadow Apartments Housing	5114	Sewer Use	697000	Student Housing	-	-	-	-	7,500	
1410	36300	Meadow Apartments Housing	5115	Garbage and Trash	697000	Student Housing	-	-	-	-	2,000	
1410	36300	Meadow Apartments Housing	7200	Intrafund Transfers Out	697000	Student Housing	-	-	-	-	30,000	
	36300	Total					\$ -	\$ -	\$ -	\$ -	145,630	
1100	40010	Fiscal Operations	4325	Non-Instructional Supplies	083500	Physical Education	-	-	-	8,258.85	\$ -	
1100	40010	Fiscal Operations	3521	Unemployment Classified Other	499900	Other Interdisciplinary Studies	-	-	-	(323.70)	-	
1100	40010	Fiscal Operations	3610	Workers Comp Instructional	499900	Other Interdisciplinary Studies	-	-	-	14,289.64	-	
1100	40010	Fiscal Operations	2335	Non-Inst Student	645000	Student Personnel Administration	-	-	-	624.00	-	
1100	40010	Fiscal Operations	3621	Workers Comp Classified Other	645000	Student Personnel Administration	-	-	-	14.67	-	
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	3620	Workers Comp Classified Admin	672000	Fiscal Operations	-	-	-	3,301.69	-	
1100	40010	Fiscal Operations	3621	Workers Comp Classified Other	672000	Fiscal Operations	-	-	-	8,111.15	-	
1100	40010	Fiscal Operations	3630	Workers Comp Acad Admin	672000	Fiscal Operations	-	(14,362.00)	-	1,518.22	-	
1100	40010	Fiscal Operations	3631	Workers Comp Academic Other	672000	Fiscal Operations	-	-	-	9.29	-	
1100	40010	Fiscal Operations	4325	Non-Instructional Supplies	672000	Fiscal Operations	7,491	(11,637.46)	7,491	(9,030.32)	7,491	
1100	40010	Fiscal Operations	5020	Dues and Memberships	672000	Fiscal Operations	150	-	150	-	150	
1100	40010	Fiscal Operations	5030	Property Liability Insurance	672000	Fiscal Operations	155,788	142,564.00	155,788	142,037.00	146,264	
1100	40010	Fiscal Operations	5032	Student Accident Insurance	672000	Fiscal Operations	93,045	92,968.00	93,045	90,428.00	92,968	
1100	40010	Fiscal Operations	5040	Legal	672000	Fiscal Operations	28,806	51,093.47	28,806	1,637.50	28,806	
1100	40010	Fiscal Operations	5050	Consultants & Contracts	672000	Fiscal Operations	100,164	32,874.87	195,851	30,521.04	32,875	
1100	40010	Fiscal Operations	5060	Postage & Shipping	672000	Fiscal Operations	26,500	23,509.89	26,500	29,295.67	26,500	
1100	40010	Fiscal Operations	5071	Equipment Leases and Rentals	672000	Fiscal Operations	2,196	208.74	2,196	3,259.83	2,196	
1100	40010	Fiscal Operations	5073	Other Rents and Leases	672000	Fiscal Operations	-	6,576.10	-	3,375.00	6,576	
1100	40010	Fiscal Operations	5076	Maintenance Contracts	672000	Fiscal Operations	83,502	81,896.00	83,502	88,536.00	85,172	
1100	40010	Fiscal Operations	5100	Employee Travel Expenses	672000	Fiscal Operations	1,800	968.63	1,800	1,501.20	3,800	
1100	40010	Fiscal Operations	5940	Publishing Services	672000	Fiscal Operations	250	320.00	250	220.00	320	
1100	40010	Fiscal Operations	5955	Interest Expense	672000	Fiscal Operations	29,926	17,301.51	15,690	-	-	
1100	40010	Fiscal Operations	5991	Bank Expenses	672000	Fiscal Operations	-	637.30	-	590.70	638	
1100	40010	Fiscal Operations	5995	Bad Debts	672000	Fiscal Operations	720	99.38	720	-	1,100	

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
Funds included:	1100										
	5200										
	1410										
1100	40010	Fiscal Operations	5996	Uncollectible Accounts	672000	Fiscal Operations	-	38,548.58	-	102,540.17	25,000
1100	40010	Fiscal Operations	5999	Other Operating Expenses	672000	Fiscal Operations	720	(150,665.12)	720	(4,350.66)	1,000
1100	40010	Fiscal Operations	6120	Site Improvements	672000	Fiscal Operations	2,000	-	2,000	-	-
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	3,000	-	3,000	-	-
1100	40010	Fiscal Operations	7105	Long Term Debt	672000	Fiscal Operations	155,427	155,426.05	155,427	162,057.80	135,658
1100	40010	Fiscal Operations	7115	Debt Interest and other Svc Charges	672000	Fiscal Operations	28,191	28,190.48	28,191	21,558.73	14,644
1100	40010	Fiscal Operations	7310	Interfund Transfers Out	672000	Fiscal Operations	-	210,931.83	-	177,361.36	-
1100	40010	Fiscal Operations	7605	Maintenance Allowance	672000	Fiscal Operations	5,200	9,558.54	5,200	7,204.80	9,559
1100	40010	Fiscal Operations	7910	Contingency Appropriation	672000	Fiscal Operations	18,511	(3,474.69)	24,842	-	-
1100	40010	Fiscal Operations	7960	Other Reserves	672000	Fiscal Operations	-	6,933.69	-	-	-
1100	40010	Fiscal Operations	4325	Non-Instructional Supplies	694000	Food Services	-	81,032.90	-	-	-
1100	40010	Fiscal Operations	7200	Intrafund Transfers Out	731000	Transfers	-	-	-	-	-
1100	40010 Total						\$ 746,955	\$ 804,883.88	\$ 834,741	\$ 884,547.63	\$ 646,073
1100	40011	A & R CC Processing Charges	5999	Other Operating Expenses	672000	Fiscal Operations	-	-	22,216	29,017.31	22,216
1100	40020	Audit Resolution	5041	Audit	672100	Audit Resolution	-	-	22,216	29,017.31	22,216
1100	40070 Total						\$ 58,020	\$ 68,620.00	\$ 58,020	\$ 40,250.00	\$ 65,530
1100	40070	Duplicating Services	4325	Non-Instructional Supplies	679500	Duplicating Services	18,611	10,413.96	18,611	16,739.47	19,230
1100	40070	Duplicating Services	5071	Equipment Leases and Rentals	679500	Duplicating Services	21,542	27,439.67	21,542	24,369.23	21,306
1100	40070	Duplicating Services	5076	Maintenance Contracts	679500	Duplicating Services	-	6,421.34	14,236	11,573.77	20,358
1100	40070	Duplicating Services	5100	Employee Travel Expenses	679500	Duplicating Services	500	-	500	-	-
1100	40070 Total						\$ 40,653	\$ 44,274.97	\$ 54,889	\$ 52,682.47	\$ 60,894
5200	40080	Food Services	2335	Non-Inst Student	649000	Miscellaneous Student Services	-	-	-	442.50	-
5200	40080	Food Services	3621	Workers Comp Classified Other	649000	Miscellaneous Student Services	-	-	-	11.07	-
5200	40080	Food Services	2110	Classified Administration Salary	694000	Food Services	-	45,710.00	55,649	50,381.60	56,292
5200	40080	Food Services	2120	Classified Salary	694000	Food Services	51,852	-	-	-	14,420
5200	40080	Food Services	2125	Short Term Sub / Hrly Temp	694000	Food Services	17,932	4,420.00	17,932	1,668.50	-
5200	40080	Food Services	2310	Classified Administration Temp	694000	Food Services	-	317.25	-	1,668.50	-
5200	40080	Food Services	2335	Non-Inst Student	694000	Food Services	29,600	22,909.50	29,600	29,154.08	29,600
5200	40080	Food Services	2340	Classified Overtime	694000	Food Services	-	1,236.00	-	252.75	-
5200	40080	Food Services	3000	Payroll Benefits	694000	Food Services	7,506	-	8,764	-	31,396
5200	40080	Food Services	3220	PERS Classified Admin	694000	Food Services	-	5,218.73	-	5,307.00	-
5200	40080	Food Services	3221	PERS Classified Other	694000	Food Services	-	504.64	-	457.68	-
5200	40080	Food Services	3320	FICA Classified Admin	694000	Food Services	-	2,702.56	-	2,721.34	-
5200	40080	Food Services	3321	FICA Classified Other	694000	Food Services	-	325.38	-	248.00	-
5200	40080	Food Services	3340	Medicare Classified Admin	694000	Food Services	-	632.04	-	636.45	-
5200	40080	Food Services	3341	Medicare Classified Other	694000	Food Services	-	80.70	-	85.78	-
5200	40080	Food Services	3420	Health Classified Admin	694000	Food Services	-	10,943.00	-	11,454.76	-
5200	40080	Food Services	3520	Unemployment Classified Admin	694000	Food Services	-	478.60	-	21.84	-
5200	40080	Food Services	3521	Unemployment Classified Other	694000	Food Services	-	61.22	-	2.96	-

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Account Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Account Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
				1100							
				5200							
				1410							
5200	40080	Food Services	3620	Workers Comp Classified Admin	694000	Food Services	-	1,094.99	-	-	-
5200	40080	Food Services	3621	Workers Comp Classified Other	694000	Food Services	-	877.63	-	-	-
1100	40080	Food Services	4325	Non-Instructional Supplies	694000	Food Services	-	52,782.85	76,460.23	-	-
5200	40080	Food Services	4325	Non-Instructional Supplies	694000	Food Services	69,497	39,503.98	67,327	4,560.09	99,221
5200	40080	Food Services	5020	Dues and Memberships	694000	Food Services	235	269.00	235	269.00	269
5200	40080	Food Services	5075	Repairs - Equipment	694000	Food Services	1,700	-	300	-	1,700
5200	40080	Food Services	5100	Employee Travel Expenses	694000	Food Services	300	-	300	-	300
5200	40080	Food Services	6415	Non-Instructional Equipment	694000	Food Services	-	-	3,870	-	-
	40080 Total						\$ 178,622	\$ 189,797.36	\$ 183,677	\$ 186,108.25	\$ 233,198
1100	40210	DSPS Special Class Revenues	7200	Intrafund Transfers Out	642000	DSPS	6,000	-	6,000	-	6,000
	40210 Total						\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000
1100	40230	Child Care Match	7335	Child Development Center TO	731000	Transfers	58,965	54,838.00	58,965	54,965.00	58,965
	40230 Total						\$ 58,965	\$ 54,838.00	\$ 58,965	\$ 54,965.00	\$ 58,965
1100	41015	Unrestricted Mandated Cost	5050	Consultants & Contracts	679100	Mandated Costs	3,200	3,200.00	3,200	-	3,200
	41015 Total						\$ 3,200	\$ 3,200.00	\$ 3,200	\$ -	\$ 3,200
1100	42010	Utilities	5110	Propane and Heating Oil	657000	Utilities	48,500	45,278.08	48,500	31,981.04	48,500
1100	42010	Utilities	5111	Light and Power	657000	Utilities	292,500	298,332.41	292,500	284,772.76	292,500
1100	42010	Utilities	5112	Telephone	657000	Utilities	18,500	11,827.12	18,500	10,667.97	18,500
1100	42010	Utilities	5114	Sewer Use	657000	Utilities	27,600	44,023.63	27,600	41,878.28	42,000
1100	42010	Utilities	5115	Garbage and Trash	657000	Utilities	18,074	17,084.16	18,074	17,544.68	18,074
	42010 Total						\$ 405,174	\$ 416,545.40	\$ 405,174	\$ 386,844.73	\$ 419,574
1100	47050	Admin of Justice	1110	Inst Faculty Salary	210500	Administration of Justice	82,707	85,062.00	87,588	86,802.40	88,805
1100	47050	Admin of Justice	3110	STRS Instructional	210500	Administration of Justice	-	7,017.60	-	7,161.19	-
1100	47050	Admin of Justice	3330	Medicare Instructional	210500	Administration of Justice	-	1,230.96	-	1,251.07	-
1100	47050	Admin of Justice	3410	Health Instructional	210500	Administration of Justice	-	13,279.70	-	13,650.89	-
1100	47050	Admin of Justice	3510	Unemployment Instructional	210500	Administration of Justice	-	933.21	-	43.08	-
1100	47050	Admin of Justice	3610	Workers Comp Instructional	210500	Administration of Justice	-	1,994.52	-	2,156.97	-
	47050 Total						\$ 82,707	\$ 109,517.99	\$ 87,588	\$ 111,065.60	\$ 88,805
1100	47100	Athletics	2110	Classified Administration Salary	083500	Physical Education	129,433	121,923.91	133,103	163,898.70	134,666
1100	47100	Athletics	2120	Classified Salary	083500	Physical Education	75,896	49,860.00	78,499	79,178.30	80,751
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	-	15,227.44	-
1100	47100	Athletics	3220	PERS Classified Admin	083500	Physical Education	-	14,777.40	-	9,059.61	-
1100	47100	Athletics	3221	PERS Classified Other	083500	Physical Education	-	6,538.48	-	10,095.43	-
1100	47100	Athletics	3320	FICA Classified Admin	083500	Physical Education	-	7,805.12	-	4,887.88	-
1100	47100	Athletics	3321	FICA Classified Other	083500	Physical Education	-	4,732.48	-	4,887.88	-
1100	47100	Athletics	3340	Medicare Classified Admin	083500	Physical Education	-	1,825.49	-	2,361.03	-
1100	47100	Athletics	3341	Medicare Classified Other	083500	Physical Education	-	1,106.79	-	1,143.12	-
1100	47100	Athletics	3420	Health Classified Admin	083500	Physical Education	-	25,375.12	-	27,071.92	-
1100	47100	Athletics	3421	Health Classified Other	083500	Physical Education	-	12,954.00	-	21,869.38	-
1100	47100	Athletics	3520	Unemployment Classified Admin	083500	Physical Education	-	1,383.52	-	81.32	-

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	1100	2012 - 2013	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Account Budget 13AB	Actual 13A	Account Budget 14AB	Actual 14A	Proposed Final Budget 15B
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
1100	47100	Athletics	3521	Unemployment Classified Other	083500	Physical Education	-	839.40	-	39.65	-
1100	47100	Athletics	3620	Workers Comp Classified Admin	083500	Physical Education	-	2,956.97	-	4,069.68	-
1100	47100	Athletics	3621	Workers Comp Classified Other	083500	Physical Education	-	1,793.84	-	1,981.01	-
1100	47100	Athletics	3910	403b ER Contribution Match	083500	Physical Education	-	-	-	1,115.06	-
	47100 Total						\$ 205,329	\$ 280,316.02	\$ 211,602	\$ 342,079.53	\$ 215,417
1100	47150	Child Development	1110	Inst Faculty Salary	130500	Child Develop/Early Care and Ed	\$ 60,697	\$ 60,697.40	\$ 68,999	\$ 61,891.67	\$ 62,777
1100	47150	Child Development	3110	STRS Instructional	130500	Child Develop/Early Care and Ed	-	7,258.16	-	7,573.68	-
1100	47150	Child Development	3330	Medicare Instructional	130500	Child Develop/Early Care and Ed	-	818.70	-	853.41	-
1100	47150	Child Development	3410	Health Instructional	130500	Child Develop/Early Care and Ed	-	13,065.00	-	13,400.32	-
1100	47150	Child Development	3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	-	618.76	-	29.28	-
1100	47150	Child Development	3610	Workers Comp Instructional	130500	Child Develop/Early Care and Ed	-	1,322.39	-	1,465.78	-
1100	47150	Child Development	3910	403b ER Contribution Match	130500	Child Develop/Early Care and Ed	-	-	-	325.00	-
	47150 Total						\$ 60,697	\$ 83,780.41	\$ 68,999	\$ 85,539.14	\$ 62,777
1100	47200	Ecology/Natural Resources	1110	Inst Faculty Salary	030200	Environmental Studies	\$ 76,301	\$ 52,993.88	\$ 58,818	\$ 58,828.20	\$ 61,883
1100	47200	Ecology/Natural Resources	3110	STRS Instructional	030200	Environmental Studies	-	4,371.96	-	4,853.32	-
1100	47200	Ecology/Natural Resources	3330	Medicare Instructional	030200	Environmental Studies	-	768.64	-	853.34	-
1100	47200	Ecology/Natural Resources	3410	Health Instructional	030200	Environmental Studies	-	11,696.43	-	13,487.75	-
1100	47200	Ecology/Natural Resources	3510	Unemployment Instructional	030200	Environmental Studies	-	582.96	-	29.44	-
1100	47200	Ecology/Natural Resources	3610	Workers Comp Instructional	030200	Environmental Studies	-	1,245.86	-	1,471.89	-
1100	47200	Ecology/Natural Resources	3910	403b ER Contribution Match	030200	Environmental Studies	-	-	-	325.00	-
	47200 Total						\$ 76,301	\$ 71,659.73	\$ 58,818	\$ 79,848.94	\$ 61,883
1100	47250	Institutional Research	2110	Classified Administration Salary	679700	Institutional Research	\$ 57,942	\$ 58,025.35	\$ 63,809	\$ 63,799.36	\$ 57,400
1100	47250	Institutional Research	3220	PERS Classified Admin	679700	Institutional Research	-	6,624.71	-	7,299.92	-
1100	47250	Institutional Research	3320	FICA Classified Admin	679700	Institutional Research	-	3,599.79	-	3,958.23	-
1100	47250	Institutional Research	3340	Medicare Classified Admin	679700	Institutional Research	-	841.89	-	925.71	-
1100	47250	Institutional Research	3420	Health Classified Admin	679700	Institutional Research	-	13,039.06	-	13,529.55	-
1100	47250	Institutional Research	3520	Unemployment Classified Admin	679700	Institutional Research	-	638.32	-	31.92	-
1100	47250	Institutional Research	3620	Workers Comp Classified Admin	679700	Institutional Research	-	1,364.18	-	1,596.24	-
1100	47250	Institutional Research	3910	403b ER Contribution Match	679700	Institutional Research	-	-	-	325.00	-
	47250 Total						\$ 57,942	\$ 84,133.30	\$ 63,809	\$ 91,465.93	\$ 57,400
1100	47400	Pers Academic Administration	1240	Non-Inst Certificated Other	100700	Dramatic Arts	-	1,000.00	-	2,000.00	-
1100	47400	Pers Academic Administration	3330	Medicare Instructional	100700	Dramatic Arts	-	14.50	-	29.00	-
1100	47400	Pers Academic Administration	3510	Unemployment Instructional	100700	Dramatic Arts	-	11.00	-	1.00	-
1100	47400	Pers Academic Administration	3610	Workers Comp Instructional	100700	Dramatic Arts	-	23.50	-	50.05	-
1100	47400	Pers Academic Administration	1210	Non-Inst Academic Admin Salary	601000	Academic Administration	107,745	-	109,883	107,891.96	113,449
1100	47400	Pers Academic Administration	1240	Non-Inst Certificated Other	601000	Academic Administration	59,950	-	53,950	47,750.00	62,050
1100	47400	Pers Academic Administration	1410	Non-Inst Academic Admin Temp	601000	Academic Administration	-	47,749.99	-	-	-
1100	47400	Pers Academic Administration	2120	Classified Salary	601000	Academic Administration	-	101,093.67	-	-	-
1100	47400	Pers Academic Administration	3110	STRS Instructional	601000	Academic Administration	93,410	-	95,628	95,549.96	96,610
1100	47400	Pers Academic Administration	3130	STRS Academic Admin	601000	Academic Administration	-	3,547.52	-	3,547.52	-
1100	47400	Pers Academic Administration	3210	PERS Instructional	601000	Academic Administration	-	8,340.19	-	8,901.12	-
1100	47400	Pers Academic Administration			601000	Academic Administration	-	-	-	256.74	-

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2012 - 2013		2013 - 2014		2014 - 2015		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2012 - 2013 Actual	2013 - 2014 Actual	2014 - 2015 Proposed
							13A	14A	15B
							Budget 13AB	Budget 14AB	Final Budget
			1100	General - Unrestricted					
			5200	General - Unrestricted - Food Services					
			1410	General - Unrestricted - FR Residence Hall					
1100	47400	Pers Academic Administration	3221	PERS Classified Other	601000	Academic Administration	10,932.76	10,932.76	-
1100	47400	Pers Academic Administration	3310	FICA Instructional	601000	Academic Administration	51.67	668.17	-
1100	47400	Pers Academic Administration	3321	FICA Classified Other	601000	Academic Administration	5,423.56	5,423.56	-
1100	47400	Pers Academic Administration	3330	Medicare Instructional	601000	Academic Administration	681.44	687.30	-
1100	47400	Pers Academic Administration	3341	Medicare Classified Other	601000	Academic Administration	1,255.47	1,268.48	-
1100	47400	Pers Academic Administration	3342	Medicare Academic Adm	601000	Academic Administration	1,466.63	1,565.17	-
1100	47400	Pers Academic Administration	3410	Health Instructional	601000	Academic Administration	980.90	-	-
1100	47400	Pers Academic Administration	3421	Health Classified Other	601000	Academic Administration	25,840.68	26,819.43	-
1100	47400	Pers Academic Administration	3430	Health Academic Adm	601000	Academic Administration	13,137.50	13,560.08	-
1100	47400	Pers Academic Administration	3510	Unemployment Instructional	601000	Academic Administration	515.85	23.74	-
1100	47400	Pers Academic Administration	3521	Unemployment Classified Other	601000	Academic Administration	951.09	43.66	-
1100	47400	Pers Academic Administration	3530	Unemployment Acad. Adm	601000	Academic Administration	1,112.05	54.00	-
1100	47400	Pers Academic Administration	3610	Workers Comp Instructional	601000	Academic Administration	1,102.90	1,184.35	-
1100	47400	Pers Academic Administration	3621	Workers Comp Classified Other	601000	Academic Administration	2,032.63	2,185.42	-
1100	47400	Pers Academic Administration	3630	Workers Comp Acad Adm	601000	Academic Administration	2,376.74	2,699.48	-
1100	47400	Pers Academic Administration	3910	403b ER Contribution Match	601000	Academic Administration	-	969.15	-
	47400 Total						\$ 261,105	\$ 334,062.10	\$ 273,859
1100	47450	Pers Admissions and Records	2110	Classified Administration Salary	621000	Admissions and Records	57,094	62,878	66,048
1100	47450	Pers Admissions and Records	2120	Classified Salary	621000	Admissions and Records	110,102	88,710.44	107,167
1100	47450	Pers Admissions and Records	2125	Short Term Sub / Hrly Temp	621000	Admissions and Records	10,795.00	1,374.19	-
1100	47450	Pers Admissions and Records	3220	PERS Classified Adm	621000	Admissions and Records	6,518.40	7,198.08	-
1100	47450	Pers Admissions and Records	3221	PERS Classified Other	621000	Admissions and Records	10,323.42	10,207.85	-
1100	47450	Pers Admissions and Records	3320	FICA Classified Adm	621000	Admissions and Records	3,379.96	3,706.41	-
1100	47450	Pers Admissions and Records	3321	FICA Classified Other	621000	Admissions and Records	5,974.11	5,114.74	-
1100	47450	Pers Admissions and Records	3340	Medicare Classified Adm	621000	Admissions and Records	790.49	866.83	-
1100	47450	Pers Admissions and Records	3341	Medicare Classified Other	621000	Admissions and Records	1,397.19	1,188.89	-
1100	47450	Pers Admissions and Records	3420	Health Classified Adm	621000	Admissions and Records	13,029.00	13,518.09	-
1100	47450	Pers Admissions and Records	3421	Health Classified Other	621000	Admissions and Records	29,443.49	25,811.23	-
1100	47450	Pers Admissions and Records	3520	Unemployment Classified Adm	621000	Admissions and Records	598.08	29.80	-
1100	47450	Pers Admissions and Records	3521	Unemployment Classified Other	621000	Admissions and Records	1,062.14	40.97	-
1100	47450	Pers Admissions and Records	3620	Workers Comp Classified Adm	621000	Admissions and Records	1,278.36	1,490.44	-
1100	47450	Pers Admissions and Records	3621	Workers Comp Classified Other	621000	Admissions and Records	2,269.89	2,052.99	-
1100	47450	Pers Admissions and Records	3910	403b ER Contribution Match	621000	Admissions and Records	-	650.00	-
	47450 Total						\$ 167,196	\$ 224,870.59	\$ 173,215
1100	47500	Pers Agriculture	1110	Inst Faculty Salary	010100	Agriculture Technology and Sciences	181,197	186,002.19	291,528
1100	47500	Pers Agriculture	3110	STRS Instructional	010100	Agriculture Technology and Sciences	-	15,345.13	-
1100	47500	Pers Agriculture	3330	Medicare Instructional	010100	Agriculture Technology and Sciences	14,948.63	2,594.28	-
1100	47500	Pers Agriculture	3410	Health Instructional	010100	Agriculture Technology and Sciences	26,337.57	27,390.27	-
1100	47500	Pers Agriculture	3510	Unemployment Instructional	010100	Agriculture Technology and Sciences	1,963.40	91.30	-
1100	47500	Pers Agriculture	3610	Workers Comp Instructional	010100	Agriculture Technology and Sciences	4,196.39	4,570.53	-
1100	47500	Pers Agriculture	3910	403b ER Contribution Match	010100	Agriculture Technology and Sciences	-	325.00	-

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B	
Funds included:												
	1100			General - Unrestricted								
	5200			General - Unrestricted - Food Services								
	1410			General - Unrestricted - FR Residence Hall								
1100	47500 Total		2210	Instructional Aides; Salary	010240	Equine Science	\$ 181,197	\$ 231,237.27	\$ 281,782	\$ 236,379.73	\$ 291,528	
1100	47550	Pers Animal Science	3221	PERS Classified Other	010240	Equine Science	47,520	47,520.00	48,550	57,196.94	49,704	
1100	47550	Pers Animal Science	3321	FICA Classified Other	010240	Equine Science	-	5,425.32	-	5,552.53	-	
1100	47550	Pers Animal Science	3341	Medicare Classified Other	010240	Equine Science	-	2,947.31	-	3,547.35	-	
1100	47550	Pers Animal Science	3421	Health Classified Other	010240	Equine Science	-	689.29	-	829.65	-	
1100	47550	Pers Animal Science	3521	Unemployment Classified Other	010240	Equine Science	-	12,088.12	-	13,325.94	-	
1100	47550	Pers Animal Science	3621	Workers Comp Classified Other	010240	Equine Science	-	522.69	-	28.57	-	
1100	47550	Pers Animal Science	1110	Inst Faculty Salary	100200	Art (Painting; Drawing; and Sculpt)	47,520	70,309.93	48,550	81,912.06	49,704	
1100	47600	Pers Arts	3110	STRS Instructional	100200	Art (Painting; Drawing; and Sculpt)	71,366	71,366.00	71,776	73,287.70	56,888	
1100	47600	Pers Arts	3330	Health Instructional	100200	Art (Painting; Drawing; and Sculpt)	-	5,887.70	-	6,046.31	-	
1100	47600	Pers Arts	3410	Medicare Instructional	100200	Art (Painting; Drawing; and Sculpt)	-	1,035.83	-	1,057.68	-	
1100	47600	Pers Arts	3510	Unemployment Instructional	100200	Art (Painting; Drawing; and Sculpt)	-	13,167.34	-	13,579.82	-	
1100	47600	Pers Arts	3610	Workers Comp Instructional	100200	Art (Painting; Drawing; and Sculpt)	-	782.18	-	36.34	-	
1100	47600	Pers Arts	1110	Inst Faculty Salary	040100	Biology; General	71,366	93,910.80	72,776	95,824.72	56,888	
1100	47650	Pers Biology General	3110	STRS Instructional	040100	Biology; General	80,284	80,284.00	84,315	84,828.00	88,110	
1100	47650	Pers Biology General	3330	Medicare Instructional	040100	Biology; General	-	1,165.19	-	1,231.09	-	
1100	47650	Pers Biology General	3410	Health Instructional	040100	Biology; General	-	13,241.60	-	13,640.28	-	
1100	47650	Pers Biology General	3510	Unemployment Instructional	040100	Biology; General	-	883.10	-	42.44	-	
1100	47650	Pers Biology General	3610	Workers Comp Instructional	040100	Biology; General	-	1,887.50	-	2,122.35	-	
1100	47650	Pers Biology General	3910	403b ER Contribution Match	040100	Biology; General	-	-	-	325.00	-	
1100	47700	Pers Business General	1110	Inst Faculty Salary	050100	Business and Commerce; General	80,284	104,084.79	84,315	109,187.50	88,110	
1100	47700	Pers Business General	3110	STRS Instructional	050100	Business and Commerce; General	89,127	90,770.00	91,536	93,255.00	92,827	
1100	47700	Pers Business General	3330	Medicare Instructional	050100	Business and Commerce; General	-	7,488.49	-	7,693.62	-	
1100	47700	Pers Business General	3410	Health Instructional	050100	Business and Commerce; General	-	1,254.25	-	1,278.11	-	
1100	47700	Pers Business General	3510	Unemployment Instructional	050100	Business and Commerce; General	-	13,328.60	-	13,683.40	-	
1100	47700	Pers Business General	3610	Workers Comp Instructional	050100	Business and Commerce; General	-	949.45	-	44.01	-	
1100	47700	Pers Business General	3910	403b ER Contribution Match	050100	Business and Commerce; General	-	2,029.14	-	2,202.87	-	
1100	47700	Pers Business General	1410	Non-Inst Academic Admin Temp	631000	Counseling and Guidance	89,127	115,819.93	91,536	118,482.01	92,827	
1100	47900	Pers Counseling General	2120	Classified Salary	631000	Counseling and Guidance	-	12,000.00	-	4,000.00	-	
1100	47900	Pers Counseling General	3110	STRS Instructional	631000	Counseling and Guidance	73,382	51,332.55	81,840	72,710.55	75,761	
1100	47900	Pers Counseling General	3221	PERS Classified Other	631000	Counseling and Guidance	-	990.00	-	330.00	-	
1100	47900	Pers Counseling General	3321	FICA Classified Other	631000	Counseling and Guidance	-	5,845.41	-	8,319.53	-	
1100	47900	Pers Counseling General	3330	Medicare Instructional	631000	Counseling and Guidance	-	3,183.00	-	4,508.95	-	
1100	47900	Pers Counseling General	3341	Health Classified Other	631000	Counseling and Guidance	-	174.00	-	58.00	-	
1100	47900	Pers Counseling General	3421	Workers Comp Classified Other	631000	Counseling and Guidance	-	744.43	-	1,054.51	-	
1100	47900	Pers Counseling General	3510	Unemployment Instructional	631000	Counseling and Guidance	-	14,539.94	-	21,909.16	-	
1100	47900	Pers Counseling General	3610	Workers Comp Classified Other	631000	Counseling and Guidance	-	132.00	-	2.00	-	

UNRESTRICTED GENERAL FUND - 2014-15 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	General - Unrestricted		2012 - 2013		2012 - 2013		2013 - 2014		2013 - 2014		2014 - 2015	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Budget 13AB	Actual 13A	Accounted 14AB	Budget 14A	Actual 14A	Budget 15B	Proposed Final Budget	
1100	47900	Pers Counseling General	3521	Unemployment Classified Other	631000	Counseling and Guidance	-	564.62	-	-	364.38	-	-	
1100	47900	Pers Counseling General	3610	Workers Comp Instructional	631000	Counseling and Guidance	-	282.10	-	-	100.08	-	-	
1100	47900	Pers Counseling General	3621	Workers Comp Classified Other	631000	Counseling and Guidance	-	1,206.77	-	-	1,819.27	-	-	
1100	47900	Pers Counseling General	3910	403b ER Contribution Match	631000	Counseling and Guidance	-	-	-	-	575.25	-	-	
	47900 Total						\$ 73,382	\$ 90,994.82	\$ 81,840	\$ 115,423.68	\$ 75,761	\$ 171,816	\$ 4,000	
1100	47950	Pers Custodial	2120	Classified Salary	653000	Custodial Services	4,000	1,202.50	4,000	-	-	-	-	
1100	47950	Pers Custodial	2125	Short Term Sub / Hty Temp	653000	Custodial Services	-	-	-	-	507.53	-	-	
1100	47950	Pers Custodial	2340	Classified Overtime	653000	Custodial Services	-	-	-	-	15,494.78	-	-	
1100	47950	Pers Custodial	3221	PERS Classified Other	653000	Custodial Services	-	10,623.22	-	-	8,193.04	-	-	
1100	47950	Pers Custodial	3321	FICA Classified Other	653000	Custodial Services	-	5,670.51	-	-	1,916.13	-	-	
1100	47950	Pers Custodial	3341	Medicare Classified Other	653000	Custodial Services	-	1,326.17	-	-	43,654.47	-	-	
1100	47950	Pers Custodial	3421	Health Classified Other	653000	Custodial Services	-	32,477.93	-	-	66.06	-	-	
1100	47950	Pers Custodial	3521	Unemployment Classified Other	653000	Custodial Services	-	1,006.85	-	-	3,306.04	-	-	
1100	47950	Pers Custodial	3621	Workers Comp Classified Other	653000	Custodial Services	-	2,151.82	-	-	208,107.40	-	-	
	47950 Total						\$ 145,297	\$ 147,506.37	\$ 167,214	\$ 208,107.40	\$ 175,816	\$ 102,610	\$ 45,819	
1100	48100	Pers Education General	1110	Inst Faculty Salary	080100	Education;General (PreProfessional)	98,540	99,182.93	101,189	102,960.02	42,523.97	-	-	
1100	48100	Pers Education General	1235	Non-Inst Coordinator-Dir Salary	080100	Education;General (PreProfessional)	30,030	31,231.56	30,681	-	8,494.24	-	-	
1100	48100	Pers Education General	3110	STRS Instructional	080100	Education;General (PreProfessional)	-	8,182.48	-	-	3,335.48	-	-	
1100	48100	Pers Education General	3120	STRS Classified Admin	080100	Education;General (PreProfessional)	-	2,576.64	-	-	1,424.99	-	-	
1100	48100	Pers Education General	3330	Medicare Instructional	080100	Education;General (PreProfessional)	-	1,383.10	-	-	617.55	-	-	
1100	48100	Pers Education General	3340	Medicare Classified Admin	080100	Education;General (PreProfessional)	-	452.90	-	-	13,714.82	-	-	
1100	48100	Pers Education General	3410	Health Instructional	080100	Education;General (PreProfessional)	-	13,398.22	-	-	312.42	-	-	
1100	48100	Pers Education General	3420	Health Classified Admin	080100	Education;General (PreProfessional)	-	332.64	-	-	48.93	-	-	
1100	48100	Pers Education General	3510	Unemployment Instructional	080100	Education;General (PreProfessional)	-	1,047.02	-	-	21.26	-	-	
1100	48100	Pers Education General	3520	Unemployment Classified Admin	080100	Education;General (PreProfessional)	-	343.56	-	-	2,453.39	-	-	
1100	48100	Pers Education General	3610	Workers Comp Instructional	080100	Education;General (PreProfessional)	-	2,237.74	-	-	1,063.96	-	-	
1100	48100	Pers Education General	3620	Workers Comp Classified Admin	080100	Education;General (PreProfessional)	-	734.28	-	-	650.00	-	-	
1100	48100	Pers Education General	3910	403b ER Contribution Match	080100	Education;General (PreProfessional)	-	-	-	-	177,621.03	-	-	
	48100 Total						\$ 128,570	\$ 161,103.07	\$ 131,870	\$ 177,621.03	\$ 148,429	\$ 182,894	\$ 182,894	
1100	48150	Pers English General	1110	Inst Faculty Salary	150100	English	-	174,712.00	179,302	180,711.70	14,908.91	-	-	
1100	48150	Pers English General	3110	STRS Instructional	150100	English	-	14,413.81	-	-	2,549.74	-	-	
1100	48150	Pers English General	3330	Medicare Instructional	150100	English	-	2,477.16	-	-	27,334.65	-	-	
1100	48150	Pers English General	3410	Health Instructional	150100	English	-	25,677.70	-	-	87.79	-	-	
1100	48150	Pers English General	3510	Unemployment Instructional	150100	English	-	1,876.42	-	-	4,391.67	-	-	
1100	48150	Pers English General	3610	Workers Comp Instructional	150100	English	-	4,010.29	-	-	650.00	-	-	
1100	48150	Pers English General	3910	403b ER Contribution Match	150100	English	-	-	-	-	179,302	-	-	
	48150 Total						\$ 174,712	\$ 223,167.38	\$ 179,302	\$ 230,634.46	\$ 89,729.00	\$ 91,577	\$ 37,116	
1100	48200	Pers Environment	1110	Inst Faculty Salary	030200	Environmental Studies	-	86,858.00	89,287	89,287	44,879.18	-	-	
1100	48200	Pers Environment	2120	Classified Salary	030200	Environmental Studies	-	1,353.63	-	-	1,254.00	-	-	
1100	48200	Pers Environment	2210	Instructional Aides; Salary	030200	Environmental Studies	35,640	35,640.00	36,413	36,413	-	-	-	
1100	48200	Pers Environment	2410	Instructional Aides; Temp	030200	Environmental Studies	-	-	-	-	-	-	-	

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
			1100								
			5200								
			1410								
1100	48200	Pers Environment	3110	STRS Instructional	030200	Environmental Studies	-	7,165.81	-	7,402.68	-
1100	48200	Pers Environment	3221	PERS Classified Other	030200	Environmental Studies	-	4,068.96	-	4,163.08	-
1100	48200	Pers Environment	3321	FICA Classified Other	030200	Environmental Studies	-	2,779.82	-	2,779.82	-
1100	48200	Pers Environment	3330	Medicare Instructional	030200	Environmental Studies	-	1,260.53	-	1,302.15	-
1100	48200	Pers Environment	3341	Medicare Classified Other	030200	Environmental Studies	-	526.42	-	650.12	-
1100	48200	Pers Environment	3410	Health Instructional	030200	Environmental Studies	-	13,296.10	-	13,665.41	-
1100	48200	Pers Environment	3421	Health Classified Other	030200	Environmental Studies	-	10,502.54	-	10,680.40	-
1100	48200	Pers Environment	3510	Unemployment Instructional	030200	Environmental Studies	-	955.41	-	44.85	-
1100	48200	Pers Environment	3521	Unemployment Classified Other	030200	Environmental Studies	-	399.28	-	22.44	-
1100	48200	Pers Environment	3610	Workers Comp Instructional	030200	Environmental Studies	-	2,042.00	-	2,245.01	-
1100	48200	Pers Environment	3621	Workers Comp Classified Other	030200	Environmental Studies	-	853.54	-	1,121.70	-
1100	48200	Pers Environment	3910	403b ER Contribution Match	030200	Environmental Studies	-	-	-	325.00	-
							\$ 122,498	\$ 167,173.29	\$ 125,700	\$ 180,264.84	\$ 128,693
1100	48250	Pers Financial Aid	2110	Classified Administration Salary	646000	Financial Aid Administration	62,988	62,862.22	65,598	66,394.03	22,109
1100	48250	Pers Financial Aid	2120	Classified Salary	646000	Financial Aid Administration	99,720	99,720.00	101,866	86,513.24	98,011
1100	48250	Pers Financial Aid	2310	Classified Administration Temp	646000	Financial Aid Administration	-	-	-	7,504.68	-
1100	48250	Pers Financial Aid	3220	PERS Classified Admin	646000	Financial Aid Administration	-	7,177.00	-	9,818.68	-
1100	48250	Pers Financial Aid	3221	PERS Classified Other	646000	Financial Aid Administration	-	11,385.12	-	3,815.52	-
1100	48250	Pers Financial Aid	3320	FICA Classified Admin	646000	Financial Aid Administration	-	3,641.32	-	5,338.53	-
1100	48250	Pers Financial Aid	3321	FICA Classified Other	646000	Financial Aid Administration	-	6,158.01	-	892.34	-
1100	48250	Pers Financial Aid	3340	Medicare Classified Admin	646000	Financial Aid Administration	-	851.61	-	1,248.52	-
1100	48250	Pers Financial Aid	3341	Medicare Classified Other	646000	Financial Aid Administration	-	1,440.18	-	13,549.43	-
1100	48250	Pers Financial Aid	3420	Health Classified Admin	646000	Financial Aid Administration	-	13,089.28	-	23,677.58	-
1100	48250	Pers Financial Aid	3421	Health Classified Other	646000	Financial Aid Administration	-	25,907.76	-	30.56	-
1100	48250	Pers Financial Aid	3520	Unemployment Classified Admin	646000	Financial Aid Administration	-	642.18	-	43.19	-
1100	48250	Pers Financial Aid	3521	Unemployment Classified Other	646000	Financial Aid Administration	-	1,091.28	-	1,530.19	-
1100	48250	Pers Financial Aid	3620	Workers Comp Classified Admin	646000	Financial Aid Administration	-	1,372.49	-	2,159.08	-
1100	48250	Pers Financial Aid	3621	Workers Comp Classified Other	646000	Financial Aid Administration	-	2,332.32	-	325.00	-
1100	48250	Pers Financial Aid	3910	403b ER Contribution Match	646000	Financial Aid Administration	-	-	-	-	-
							\$ 162,708	\$ 237,670.77	\$ 167,464	\$ 222,840.57	\$ 179,128
1100	48300	Pers Fiscal Operation	2110	Classified Administration Salary	672000	Fiscal Operations	119,215	119,214.96	121,559	121,823.31	123,461
1100	48300	Pers Fiscal Operation	2120	Classified Salary	672000	Fiscal Operations	191,864	170,026.55	204,715	202,314.14	218,938
1100	48300	Pers Fiscal Operation	2125	Short Term Sub / Hrly Temp	672000	Fiscal Operations	-	14,808.75	-	-	-
1100	48300	Pers Fiscal Operation	2340	Classified Overtime	672000	Fiscal Operations	-	148.51	-	-	-
1100	48300	Pers Fiscal Operation	3220	PERS Classified Admin	672000	Fiscal Operations	-	13,610.76	-	13,939.01	-
1100	48300	Pers Fiscal Operation	3221	PERS Classified Other	672000	Fiscal Operations	-	20,913.13	-	23,148.74	-
1100	48300	Pers Fiscal Operation	3320	FICA Classified Admin	672000	Fiscal Operations	-	6,816.87	-	7,122.75	-
1100	48300	Pers Fiscal Operation	3321	FICA Classified Other	672000	Fiscal Operations	-	11,473.80	-	12,551.32	-
1100	48300	Pers Fiscal Operation	3340	Medicare Classified Admin	672000	Fiscal Operations	-	1,694.26	-	1,694.26	-
1100	48300	Pers Fiscal Operation	3341	Medicare Classified Other	672000	Fiscal Operations	-	2,683.39	-	2,935.41	-
1100	48300	Pers Fiscal Operation	3420	Health Classified Admin	672000	Fiscal Operations	-	13,843.68	-	13,843.57	-

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
				1100							
				5200							
				1410							
1100	48300	Pers Fiscal Operation	3421	Health Classified Other	672000	Fiscal Operations	-	40,046.82	-	49,806.27	-
1100	48300	Pers Fiscal Operation	3520	Unemployment Classified Admin	672000	Fiscal Operations	-	1,262.04	-	58.32	-
1100	48300	Pers Fiscal Operation	3521	Unemployment Classified Other	672000	Fiscal Operations	-	2,034.79	-	101.05	-
1100	48300	Pers Fiscal Operation	3620	Workers Comp Classified Admin	672000	Fiscal Operations	-	2,697.36	-	2,917.02	-
1100	48300	Pers Fiscal Operation	3621	Workers Comp Classified Other	672000	Fiscal Operations	-	4,348.96	-	5,061.86	-
1100	48300	Pers Fiscal Operation	3910	403b ER Contribution Match	672000	Fiscal Operations	-	-	-	1,109.87	-
	48300 Total						\$ 311,079	\$ 425,318.72	\$ 326,274	\$ 458,426.90	\$ 342,399
1100	48350	Pers Grounds	2120	Classified Salary	655000	Grounds Maintenance and Repairs	-	-	48,538	-	-
1100	48400	Pers Groundskeeper/Custodian	2120	Classified Salary	655000	Grounds Maintenance and Repairs	-	-	42,611	71,102.96	43,194
1100	48400	Pers Groundskeeper/Custodian	2125	Short Term Sub / Hrly Temp	655000	Grounds Maintenance and Repairs	-	1,226.69	-	(6,959.90)	-
1100	48400	Pers Groundskeeper/Custodian	2340	Classified Overtime	655000	Grounds Maintenance and Repairs	-	7,392.87	-	1,420.15	-
1100	48400	Pers Groundskeeper/Custodian	3221	PERS Classified Other	655000	Grounds Maintenance and Repairs	-	3,893.71	-	8,179.71	-
1100	48400	Pers Groundskeeper/Custodian	3321	FICA Classified Other	655000	Grounds Maintenance and Repairs	-	910.62	-	4,294.54	-
1100	48400	Pers Groundskeeper/Custodian	3341	Medicare Classified Other	655000	Grounds Maintenance and Repairs	-	22,641.33	-	1,004.38	-
1100	48400	Pers Groundskeeper/Custodian	3421	Health Classified Other	655000	Grounds Maintenance and Repairs	-	690.09	-	34.58	-
1100	48400	Pers Groundskeeper/Custodian	3521	Unemployment Classified Other	655000	Grounds Maintenance and Repairs	-	1,474.78	-	1,730.95	-
1100	48400	Pers Groundskeeper/Custodian	3621	Workers Comp Classified Other	655000	Grounds Maintenance and Repairs	-	-	-	125.00	-
1100	48400	Pers Groundskeeper/Custodian	3910	403b ER Contribution Match	655000	Grounds Maintenance and Repairs	-	-	-	-	-
	48400 Total						\$ 41,726	\$ 102,450.37	\$ 42,611	\$ 106,549.07	\$ 43,194
1100	48450	Pers History	1110	Inst Faculty Salary	220500	History	-	87,608.00	89,945	89,979.00	91,827
1100	48450	Pers History	3110	STRS Instructional	220500	History	-	7,227.70	-	7,423.28	-
1100	48450	Pers History	3330	Medicare Instructional	220500	History	-	1,206.40	-	1,230.35	-
1100	48450	Pers History	3410	Health Instructional	220500	History	-	13,302.30	-	13,666.73	-
1100	48450	Pers History	3510	Unemployment Instructional	220500	History	-	914.40	-	42.37	-
1100	48450	Pers History	3610	Workers Comp Instructional	220500	History	-	1,954.30	-	2,120.62	-
	48450 Total						\$ 87,608	\$ 112,213.10	\$ 89,945	\$ 114,462.35	\$ 91,827
1100	48600	Pers Library	1225	Non-Inst Counselor-Lib Salary	612000	Library	-	81,130	87,332	87,412.55	90,975
1100	48600	Pers Library	2120	Classified Salary	612000	Library	55,101	56,113.70	62,500	55,675.30	52,620
1100	48600	Pers Library	2125	Short Term Sub / Hrly Temp	612000	Library	4,100	4,142.38	4,100	-	4,100
1100	48600	Pers Library	3110	STRS Instructional	612000	Library	-	6,077.08	-	7,211.55	-
1100	48600	Pers Library	3221	PERS Classified Other	612000	Library	-	5,258.82	-	6,166.83	-
1100	48600	Pers Library	3321	FICA Classified Other	612000	Library	-	3,464.60	-	3,293.80	-
1100	48600	Pers Library	3330	Medicare Instructional	612000	Library	-	1,068.90	-	1,268.68	-
1100	48600	Pers Library	3341	Medicare Classified Other	612000	Library	-	810.28	-	770.34	-
1100	48600	Pers Library	3410	Health Instructional	612000	Library	-	10,275.91	-	13,050.63	-
1100	48600	Pers Library	3421	Health Classified Other	612000	Library	-	12,900.85	-	12,266.28	-
1100	48600	Pers Library	3510	Unemployment Instructional	612000	Library	-	810.32	-	43.75	-
1100	48600	Pers Library	3521	Unemployment Classified Other	612000	Library	-	613.53	-	26.52	-
1100	48600	Pers Library	3610	Workers Comp Instructional	612000	Library	-	1,731.80	-	2,188.89	-
1100	48600	Pers Library	3621	Workers Comp Classified Other	612000	Library	-	1,311.27	-	1,327.50	-

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
	1100	Pers Library	3910	403b ER Contribution Match	612000	Library	-	-	-	795.30	-
1100	48600	Pers Library	3521	Unemployment Classified Other	677200	Insurance/Safety W/C	-	(313.95)	-	-	-
							\$ 140,331	\$ 177,927.62	\$ 153,932	\$ 191,497.93	\$ 147,695
1100	48650	Pers Maintenance	2110	Classified Administration Salary	651000	Building Maintenance and Repairs	-	94,451.04	-	97,367.11	98,520
1100	48650	Pers Maintenance	2120	Classified Salary	651000	Building Maintenance and Repairs	174,369	224,886.31	187,221	236,380.90	249,266
1100	48650	Pers Maintenance	2125	Short Term Sub / Hrly Temp	651000	Building Maintenance and Repairs	6,720	9,699.09	6,720	-	6,720
1100	48650	Pers Maintenance	2340	Classified Overtime	651000	Building Maintenance and Repairs	-	143.83	-	350.66	-
1100	48650	Pers Maintenance	3220	PERS Classified Admin	651000	Building Maintenance and Repairs	-	10,783.44	-	11,140.67	-
1100	48650	Pers Maintenance	3221	PERS Classified Other	651000	Building Maintenance and Repairs	-	25,745.75	-	27,046.60	-
1100	48650	Pers Maintenance	3320	FICA Classified Admin	651000	Building Maintenance and Repairs	-	5,859.68	-	6,040.48	-
1100	48650	Pers Maintenance	3321	FICA Classified Other	651000	Building Maintenance and Repairs	-	14,472.34	-	13,731.32	-
1100	48650	Pers Maintenance	3340	Medicare Classified Admin	651000	Building Maintenance and Repairs	-	1,370.42	-	1,412.69	-
1100	48650	Pers Maintenance	3341	Medicare Classified Other	651000	Building Maintenance and Repairs	-	3,371.59	-	3,202.48	-
1100	48650	Pers Maintenance	3420	Health Classified Admin	651000	Building Maintenance and Repairs	-	13,359.24	-	13,713.89	-
1100	48650	Pers Maintenance	3421	Health Classified Other	651000	Building Maintenance and Repairs	-	59,975.01	-	64,527.46	-
1100	48650	Pers Maintenance	3520	Unemployment Classified Admin	651000	Building Maintenance and Repairs	-	1,038.96	-	48.66	-
1100	48650	Pers Maintenance	3521	Unemployment Classified Other	651000	Building Maintenance and Repairs	-	2,554.88	-	110.26	-
1100	48650	Pers Maintenance	3620	Workers Comp Classified Admin	651000	Building Maintenance and Repairs	-	2,220.60	-	2,436.12	-
1100	48650	Pers Maintenance	3621	Workers Comp Classified Other	651000	Building Maintenance and Repairs	-	5,460.48	-	5,517.71	-
1100	48650	Pers Maintenance	3910	403b ER Contribution Match	651000	Building Maintenance and Repairs	-	-	-	975.00	-
							\$ 181,089	\$ 475,392.66	\$ 193,941	\$ 484,002.01	\$ 354,506
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	94,451	106,407.53	97,259	161,292.00	165,536
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	3321	PERS Classified Other	678000	Management Information Services	-	13,834.38	-	18,455.00	-
1100	48700	Pers Management Information	3321	FICA Classified Other	678000	Management Information Services	-	9,116.26	-	9,925.96	-
1100	48700	Pers Management Information	3341	Medicare Classified Other	678000	Management Information Services	-	2,321.03	-	2,321.40	-
1100	48700	Pers Management Information	3421	Health Classified Other	678000	Management Information Services	-	25,108.31	-	39,095.24	-
1100	48700	Pers Management Information	3521	Unemployment Classified Other	678000	Management Information Services	-	1,616.73	-	79.99	-
1100	48700	Pers Management Information	3621	Workers Comp Classified Other	678000	Management Information Services	-	3,455.23	-	4,003.09	-
1100	48700	Pers Management Information	3910	403b ER Contribution Match	678000	Management Information Services	-	-	-	650.00	-
							\$ 252,169	\$ 202,494.22	\$ 258,670	\$ 235,822.68	\$ 165,536
1100	48750	Pers Marketing	2120	Classified Salary	664000	Marketing	19,542	19,548.00	19,981	19,970.00	20,200
1100	48750	Pers Marketing	3221	PERS Classified Other	664000	Marketing	-	2,231.76	-	2,285.00	-
1100	48750	Pers Marketing	3321	FICA Classified Other	664000	Marketing	-	1,211.98	-	1,238.14	-
1100	48750	Pers Marketing	3341	Medicare Classified Other	664000	Marketing	-	283.45	-	289.57	-
1100	48750	Pers Marketing	3421	Health Classified Other	664000	Marketing	-	211.08	-	155.83	-
1100	48750	Pers Marketing	3521	Unemployment Classified Other	664000	Marketing	-	215.04	-	9.96	-
1100	48750	Pers Marketing	3621	Workers Comp Classified Other	664000	Marketing	-	459.60	-	499.68	-
							\$ 19,542	\$ 24,160.91	\$ 19,981	\$ 24,448.18	\$ 20,200

UNRESTRICTED GENERAL FUND - 2014-15 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	2012 - 2013 Accounted Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Accounted Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
				1100							
				5200							
				1410							
1100	48800	Pers Nursing/Health Occupation	1110	Inst Faculty Salary	123000	Nursing	\$ 81,630	\$ 85,030.99	\$ 81,271	\$ 89,372.45	\$ 92,939
1100	48800	Pers Nursing/Health Occupation	3110	STRS Instructional	123000	Nursing	-	7,015.03	-	7,373.22	-
1100	48800	Pers Nursing/Health Occupation	3330	Medicare Instructional	123000	Nursing	-	1,234.43	-	1,291.43	-
1100	48800	Pers Nursing/Health Occupation	3410	Health Instructional	123000	Nursing	-	13,294.92	-	13,661.52	-
1100	48800	Pers Nursing/Health Occupation	3510	Unemployment Instructional	123000	Nursing	-	932.51	-	44.38	-
1100	48800	Pers Nursing/Health Occupation	3610	Workers Comp Instructional	123000	Nursing	-	1,993.07	-	2,219.45	-
	48800 Total						\$ 81,630	\$ 109,500.95	\$ 81,271	\$ 113,962.45	\$ 92,939
1100	48850	Pers Office Occupations	1110	Inst Faculty Salary	051400	Off Tech/Off Comp Applications	\$ -	\$ -	\$ 80,198	\$ 80,209.60	\$ 83,454
1100	48850	Pers Office Occupations	3210	PERS Instructional	051400	Off Tech/Off Comp Applications	-	8,673.74	-	9,150.44	-
1100	48850	Pers Office Occupations	3310	FICA Instructional	051400	Off Tech/Off Comp Applications	-	4,733.12	-	4,975.98	-
1100	48850	Pers Office Occupations	3330	Medicare Instructional	051400	Off Tech/Off Comp Applications	-	1,106.94	-	1,163.78	-
1100	48850	Pers Office Occupations	3410	Health Instructional	051400	Off Tech/Off Comp Applications	-	11,873.66	-	13,476.08	-
1100	48850	Pers Office Occupations	3510	Unemployment Instructional	051400	Off Tech/Off Comp Applications	-	839.30	-	40.14	-
1100	48850	Pers Office Occupations	3610	Workers Comp Instructional	051400	Off Tech/Off Comp Applications	-	1,793.81	-	2,006.85	-
1100	48850	Pers Office Occupations	3910	403b ER Contribution Match	051400	Off Tech/Off Comp Applications	-	-	-	465.00	-
	48850 Total						\$ 75,551	\$ 105,321.57	\$ 80,198	\$ 111,487.87	\$ 83,454
1100	48900	Pers Personnel Services	3521	Unemployment Classified Other	672000	Fiscal Operations	\$ -	\$ -	\$ -	\$ (160.24)	\$ -
1100	48900	Pers Personnel Services	3531	Unemployment Acad. Other	672000	Fiscal Operations	-	-	-	(160.22)	-
1100	48900	Pers Personnel Services	2110	Classified Administration Salary	672200	PERS	79,415	81,353.66	86,517	86,502.86	90,367
1100	48900	Pers Personnel Services	2120	Classified Salary	672200	PERS	52,336	44,432.10	52,776	52,775.20	54,295
1100	48900	Pers Personnel Services	2125	Short Term Sub / Hrlly Temp	672200	PERS	-	-	-	1,764.00	-
1100	48900	Pers Personnel Services	2325	Classified Other	672200	PERS	4,300	2,500.00	4,300	2,500.00	2,500
1100	48900	Pers Personnel Services	3110	STRS Instructional	672200	PERS	158,755	-	163,967	-	163,611
1100	48900	Pers Personnel Services	3120	STRS Classified Admin	672200	PERS	2,477	-	2,477	-	-
1100	48900	Pers Personnel Services	3121	STRS Classified Other	672200	PERS	23,576	-	26,187	-	-
1100	48900	Pers Personnel Services	3130	STRS Academic Admin	672200	PERS	29,787	-	30,843	-	-
1100	48900	Pers Personnel Services	3131	STRS Academic Other	672200	PERS	16,095	-	16,497	-	-
1100	48900	Pers Personnel Services	3210	PERS Instructional	672200	PERS	5,612	-	5,555	-	-
1100	48900	Pers Personnel Services	3220	PERS Classified Admin	672200	PERS	74,156	9,288.23	74,761	9,897.68	96,342
1100	48900	Pers Personnel Services	3221	PERS Classified Other	672200	PERS	183,161	5,072.84	185,917	6,038.54	200,474
1100	48900	Pers Personnel Services	3310	FICA Instructional	672200	PERS	2,946	-	3,010	-	-
1100	48900	Pers Personnel Services	3320	FICA Classified Admin	672200	PERS	34,949	5,035.07	36,443	5,330.09	18,159
1100	48900	Pers Personnel Services	3321	FICA Classified Other	672200	PERS	112,515	2,898.17	118,998	3,523.63	105,593
1100	48900	Pers Personnel Services	3323	FICA Academic Other	672200	PERS	1,862	-	1,902	-	-
1100	48900	Pers Personnel Services	3330	Medicare Instructional	672200	PERS	28,591	-	29,522	-	-
1100	48900	Pers Personnel Services	3340	Medicare Classified Admin	672200	PERS	-	1,177.56	8,523	1,246.59	30,963
1100	48900	Pers Personnel Services	3341	Medicare Classified Other	672200	PERS	26,314	677.80	27,830	824.10	11,868
1100	48900	Pers Personnel Services	3342	Medicare Academic Admin	672200	PERS	5,235	-	5,421	-	24,695
1100	48900	Pers Personnel Services	3343	Medicare Academic Other	672200	PERS	2,829	-	2,899	-	5,660
1100	48900	Pers Personnel Services	3410	Health Instructional	672200	PERS	330,911	-	341,158	-	372,541
1100	48900	Pers Personnel Services	3420	Health Classified Admin	672200	PERS	131,395	13,019.76	138,752	-	162,757

UNRESTRICTED GENERAL FUND - 2014-15 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				
Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2012 - 2013 Account Budget 13AB	2012 - 2013 Actual 13A	2013 - 2014 Account Budget 14AB	2013 - 2014 Actual 14A	2014 - 2015 Proposed Final Budget 15B
1100	48900	1100	Pers Personnel Services	3421	Health Classified Other	461,317	12,170.18	480,867	13,227.71	494,029
1100	48900	5200	Pers Personnel Services	3430	Health Academic Admin	40,499	-	41,162	-	42,578
1100	48900	1410	Pers Personnel Services	3431	Health Academic Other	14,550	-	15,214	-	15,230
1100	48900		Pers Personnel Services	3510	Unemployment Instructional	31,746	-	1,018	(160.24)	1,068
1100	48900		Pers Personnel Services	3520	Unemployment Classified Admin	11,230	892.07	373	42.88	409
1100	48900		Pers Personnel Services	3521	Unemployment Classified Other	27,063	6,288.46	880	3,001.27	852
1100	48900		Pers Personnel Services	3530	Unemployment Acad. Admin	5,813	-	187	-	195
1100	48900		Pers Personnel Services	3531	Unemployment Acad. Other	3,141	2,053.35	100	2,797.72	110
1100	48900		Pers Personnel Services	3610	Workers Comp Instructional	46,358	-	47,867	-	58,423
1100	48900		Pers Personnel Services	3620	Workers Comp Classified Admin	16,376	1,906.58	17,609	2,147.56	22,393
1100	48900		Pers Personnel Services	3621	Workers Comp Classified Other	39,558	1,098.60	41,564	1,421.36	46,597
1100	48900		Pers Personnel Services	3630	Workers Comp Acad Admin	8,468	-	8,789	-	10,680
1100	48900		Pers Personnel Services	3631	Workers Comp Academic Other	4,586	-	4,701	-	6,041
1100	48900		Pers Personnel Services	3910	403b ER Contribution Match	-	-	17,350	1,397.51	-
1100	48900		Pers Personnel Services	7200	Intrafund Transfers Out	2,997	2,997.00	2,997	2,997.00	2,997
1100	48900		Pers Personnel Services	7310	Interfund Transfers Out	288,270	283,767.00	288,270	195,866.00	288,270
1100	48900		Pers Personnel Services	7335	Child Development Center TO	13,918	13,918.00	13,918	13,918.00	13,918
1100	48900		Pers Personnel Services	3340	Medicare Classified Admin	8,174	-	-	-	-
	48900 Total					\$ 2,331,281	\$ 490,546.43	\$ 2,347,121	\$ 420,263.20	\$ 2,486,305
1100	48950		Pers Physical Education	1110	Inst Faculty Salary	435,372	435,371.96	361,652	455,040.46	375,581
1100	48950		Pers Physical Education	1315	Inst Assoc. Faculty Teaching	-	-	-	10,700.00	-
1100	48950		Pers Physical Education	3110	STRS Instructional	-	28,853.00	-	29,538.02	-
1100	48950		Pers Physical Education	3210	PERS Instructional	-	9,777.36	-	11,099.32	-
1100	48950		Pers Physical Education	3310	FICA Instructional	-	5,040.08	-	6,326.59	-
1100	48950		Pers Physical Education	3330	Medicare Instructional	-	6,127.61	-	6,524.12	-
1100	48950		Pers Physical Education	3410	Health Instructional	-	78,795.99	-	80,216.82	-
1100	48950		Pers Physical Education	3510	Unemployment Instructional	-	4,644.52	-	224.71	-
1100	48950		Pers Physical Education	3610	Workers Comp Instructional	-	9,926.75	-	11,247.95	-
1100	48950		Pers Physical Education	3910	403b ER Contribution Match	-	-	-	1,300.00	-
	48950 Total					\$ 435,372	\$ 578,537.27	\$ 361,652	\$ 611,717.99	\$ 375,581
1100	49050		Pers Policy Administration	1210	Non-Inst Academic Admin Salary	81,250	75,699.50	173,040	172,776.36	179,803
1100	49050		Pers Policy Administration	1410	Non-Inst Academic Admin Temp	-	400.50	-	-	-
1100	49050		Pers Policy Administration	2120	Classified Salary	58,716	59,261.33	60,013	60,532.00	61,472
1100	49050		Pers Policy Administration	3110	STRS Instructional	(6,687)	33.04	-	-	-
1100	49050		Pers Policy Administration	3130	STRS Academic Admin	-	4,766.88	-	14,254.04	-
1100	49050		Pers Policy Administration	3221	PERS Classified Other	-	6,765.80	-	6,926.04	-
1100	49050		Pers Policy Administration	3321	FICA Classified Other	-	3,414.66	-	3,447.68	-
1100	49050		Pers Policy Administration	3330	Medicare Instructional	-	5.82	-	-	-
1100	49050		Pers Policy Administration	3341	Medicare Classified Other	-	798.59	-	806.32	-
1100	49050		Pers Policy Administration	3342	Medicare Academic Admin	(1,175)	1,067.56	-	2,392.87	-
1100	49050		Pers Policy Administration	3421	Health Classified Other	-	13,049.59	-	13,503.28	-