

Cost Center Description:		GL Subclass Description:	Revenue	Expenditures
AG-Horticulture	51	Salaries and Wages		\$30,616
	53	Benefits		\$8,081
	54	Supplies & Materials		\$1,000
	55	Svcs & Other Operating Exp		\$285
	AG-Horticulture total:			\$39,982
AG-Natural Resources	51	Salaries and Wages		\$25,616
	53	Benefits		\$7,789
	54	Supplies & Materials		\$600
	55	Svcs & Other Operating Exp		\$430
	AG-Natural Resources total:			\$34,435
Agriculture	51	Salaries and Wages		\$80,516
	53	Benefits		\$14,632
	54	Supplies & Materials		\$16,000
	55	Svcs & Other Operating Exp		\$6,414
	Agriculture total:			\$117,562
Air Conditioning	51	Salaries and Wages		\$120,774
	53	Benefits		\$21,321
	54	Supplies & Materials		\$11,875
	55	Svcs & Other Operating Exp		\$5,413
	Air Conditioning total:			\$159,383
Drafting & Design	51	Salaries and Wages		\$80,002
	53	Benefits		\$28,321
	54	Supplies & Materials		\$5,000
	55	Svcs & Other Operating Exp		\$15,157
	Drafting & Design total:			\$128,480
Telecommunications	51	Salaries and Wages		\$79,386
	53	Benefits		\$21,053
	55	Svcs & Other Operating Exp		\$1,361
	57	Other Expenditures		\$394,740
	Telecommunications total:			\$496,540
Welding	51	Salaries and Wages		\$151,169
	53	Benefits		\$37,199
	54	Supplies & Materials		\$38,050
	55	Svcs & Other Operating Exp		\$13,314
	Welding total:			\$239,732
Prnt/Graphic Design	51	Salaries and Wages		\$81,288
	53	Benefits		\$27,729
	54	Supplies & Materials		\$15,409
	55	Svcs & Other Operating Exp		\$12,539
	Prnt/Graphic Design total:			\$136,965
Biology	51	Salaries and Wages		\$792,033
	53	Benefits		\$200,741
	54	Supplies & Materials		\$55,505
	55	Svcs & Other Operating Exp		\$50,252
	Biology total:			\$1,098,531
Physical Sciences	51	Salaries and Wages		\$469,968
	53	Benefits		\$114,249
	54	Supplies & Materials		\$17,170
	55	Svcs & Other Operating Exp		\$40,776
	Physical Sciences total:			\$642,163
Business/Management	51	Salaries and Wages		\$502,594
	53	Benefits		\$114,076
	54	Supplies & Materials		\$6,800
	55	Svcs & Other Operating Exp		\$20,294
	Business/Management total:			\$643,764

Sec & General Busi	51	Salaries and Wages		\$400,854
	53	Benefits		\$94,430
	54	Supplies & Materials		\$4,676
	55	Svcs & Other Operating Exp		\$22,464
	Sec & General Busi total:			\$522,424
Gen Office/Clerical	51	Salaries and Wages		\$313,740
	53	Benefits		\$96,429
	54	Supplies & Materials		\$1,436
	55	Svcs & Other Operating Exp		\$27,629
	Gen Office/Clerical total:			\$439,234
Hosp Mgmt Culi Arts	41	Local Funds	\$20,000	
	42	State Funds	\$18,750	
	51	Salaries and Wages		\$704,737
	53	Benefits		\$170,083
	54	Supplies & Materials		\$86,000
	55	Svcs & Other Operating Exp		\$64,267
	56	Capital Outlay		
	Hosp Mgmt Culi Arts total:			\$38,750 \$1,025,087
Mid-Management	51	Salaries and Wages		\$63,378
	53	Benefits		\$17,263
	54	Supplies & Materials		\$3,200
	55	Svcs & Other Operating Exp		\$7,818
	Mid-Management total:			\$91,659
Legal Assistant	51	Salaries and Wages		\$146,896
	53	Benefits		\$30,379
	54	Supplies & Materials		\$1,100
	55	Svcs & Other Operating Exp		\$2,178
	Legal Assistant total:			\$180,553
Bus Mgt General	51	Salaries and Wages		\$232,670
	53	Benefits		\$36,747
	54	Supplies & Materials		\$375
	55	Svcs & Other Operating Exp		\$7,560
	Bus Mgt General total:			\$277,352
Real Estate	51	Salaries and Wages		\$35,300
	53	Benefits		\$3,216
	54	Supplies & Materials		\$550
	55	Svcs & Other Operating Exp		\$345
	Real Estate total:			\$39,411
Career Pilot	51	Salaries and Wages		\$511,472
	53	Benefits		\$150,420
	54	Supplies & Materials		\$8,300
	55	Svcs & Other Operating Exp		\$402,329
	56	Capital Outlay		\$2,000,000
	Career Pilot total:			\$3,072,521
Computer Info Tech and Systems	51	Salaries and Wages		\$984,298
	53	Benefits		\$221,224
	54	Supplies & Materials		\$41,920
	55	Svcs & Other Operating Exp		\$254,790
	Computer Info Tech and Systems total:			\$1,502,232
OADM Word Process	51	Salaries and Wages		\$120,058
	53	Benefits		\$31,403
	54	Supplies & Materials		\$167
	55	Svcs & Other Operating Exp		\$294
	OADM Word Process total:			\$151,922
Comp Sci Micro Tech	51	Salaries and Wages		\$58,000

	53	Benefits	\$10,406
	54	Supplies & Materials	\$500
		Comp Sci Micro Tech total:	\$68,906
Building Construction	51	Salaries and Wages	\$108,411
	53	Benefits	\$23,532
	54	Supplies & Materials	\$13,585
	55	Svcs & Other Operating Exp	\$1,390
		Building Construction total:	\$146,918
Child Development	51	Salaries and Wages	\$315,261
	53	Benefits	\$70,204
	54	Supplies & Materials	\$10,901
	55	Svcs & Other Operating Exp	\$25,189
		Child Development total:	\$421,555
Elec/Computer Tech	51	Salaries and Wages	\$62,689
	53	Benefits	\$15,978
	54	Supplies & Materials	\$1,000
	55	Svcs & Other Operating Exp	\$12,568
		Elec/Computer Tech total:	\$92,235
Letters	51	Salaries and Wages	\$1,685,708
	53	Benefits	\$334,199
	54	Supplies & Materials	\$11,662
	55	Svcs & Other Operating Exp	\$42,121
		Letters total:	\$2,073,690
Devel Letters	51	Salaries and Wages	\$234,232
	53	Benefits	\$50,546
	54	Supplies & Materials	\$2,850
	55	Svcs & Other Operating Exp	\$42,584
		Devel Letters total:	\$330,212
ESL	51	Salaries and Wages	\$105,714
	53	Benefits	\$25,721
	54	Supplies & Materials	\$10,000
	55	Svcs & Other Operating Exp	\$760
		ESL total:	\$142,195
Journalism	51	Salaries and Wages	\$3,150
	53	Benefits	\$249
	54	Supplies & Materials	\$42
		Journalism total:	\$3,441
Speech	51	Salaries and Wages	\$600,971
	53	Benefits	\$112,794
	54	Supplies & Materials	\$1,295
	55	Svcs & Other Operating Exp	\$16,930
		Speech total:	\$731,990
Philosophy	51	Salaries and Wages	\$249,413
	53	Benefits	\$45,088
	55	Svcs & Other Operating Exp	\$3,429
		Philosophy total:	\$297,930
Foreign Language	51	Salaries and Wages	\$410,762
	53	Benefits	\$80,744
	55	Svcs & Other Operating Exp	\$71
		Foreign Language total:	\$491,577
Assoc Degree Nursing	41	Local Funds	
	51	Salaries and Wages	\$1,574,377
	53	Benefits	\$399,315
	54	Supplies & Materials	\$72,595
	55	Svcs & Other Operating Exp	\$125,193

	57	Other Expenditures		\$123,400
		Assoc Degree Nursing total:		\$2,294,880
Medical Lab Tech	51	Salaries and Wages		\$139,793
	53	Benefits		\$41,175
	54	Supplies & Materials		\$22,221
	55	Svcs & Other Operating Exp		\$35,902
	56	Capital Outlay		\$10,000
		Medical Lab Tech total:		\$249,091
Mental Health Svcs	51	Salaries and Wages		\$423,626
	53	Benefits		\$102,098
	54	Supplies & Materials		\$2,225
	55	Svcs & Other Operating Exp		\$11,420
		Mental Health Svcs total:		\$539,369
Phlebotomy Program	51	Salaries and Wages		\$11,050
	53	Benefits		\$3,754
	54	Supplies & Materials		\$6,433
	55	Svcs & Other Operating Exp		\$469
		Phlebotomy Program total:		\$21,706
Histology	51	Salaries and Wages		\$10,250
	53	Benefits		\$806
	54	Supplies & Materials		\$10,000
	55	Svcs & Other Operating Exp		\$6,700
	56	Capital Outlay		\$3,500
		Histology total:		\$31,256
Nurses Aide	51	Salaries and Wages		\$18,700
	53	Benefits		\$1,471
	54	Supplies & Materials		\$1,000
	55	Svcs & Other Operating Exp		\$840
		Nurses Aide total:		\$22,011
Clinical Medical Assistant	51	Salaries and Wages		\$17,200
	53	Benefits		\$1,351
	54	Supplies & Materials		\$730
	55	Svcs & Other Operating Exp		\$636
		Clinical Medical Assistant total:		\$19,917
Veterinary Assistant	51	Salaries and Wages		\$3,700
	53	Benefits		\$292
	54	Supplies & Materials		\$250
		Veterinary Assistant total:		\$4,242
Pharmacy Technician	51	Salaries and Wages		\$7,000
	53	Benefits		\$551
	54	Supplies & Materials		\$500
		Pharmacy Technician total:		\$8,051
Emergency Med Tech	51	Salaries and Wages		\$484,807
	53	Benefits		\$111,851
	54	Supplies & Materials		\$26,680
	55	Svcs & Other Operating Exp		\$60,920
	56	Capital Outlay		\$21,735
		Emergency Med Tech total:		\$705,993
Massage Therapy	41	Local Funds	\$9,000	
	51	Salaries and Wages		\$79,353
	53	Benefits		\$10,853
	54	Supplies & Materials		\$983
	55	Svcs & Other Operating Exp		\$2,856
		Massage Therapy total:	\$9,000	\$94,045
Licence Voc Nursing	51	Salaries and Wages		\$546,994

		53	Benefits		\$142,957
		54	Supplies & Materials		\$31,757
		55	Svcs & Other Operating Exp		\$19,438
	Licence Voc Nursing total:				\$741,146
Developmental Math		51	Salaries and Wages		\$604,110
		53	Benefits		\$163,521
		54	Supplies & Materials		\$7,500
		55	Svcs & Other Operating Exp		\$29,242
		56	Capital Outlay		\$2,550
	Developmental Math total:				\$806,923
Mathematics		51	Salaries and Wages		\$1,058,510
		53	Benefits		\$255,803
		54	Supplies & Materials		\$7,607
		55	Svcs & Other Operating Exp		\$32,543
		56	Capital Outlay		\$15,310
	Mathematics total:				\$1,369,773
Automotive		42	State Funds	\$32,500	
		51	Salaries and Wages		\$213,376
		53	Benefits		\$44,622
		54	Supplies & Materials		\$8,800
		55	Svcs & Other Operating Exp		\$7,137
	Automotive total:			\$32,500	\$273,935
Transport Technology		54	Supplies & Materials		\$250
	Transport Technology total:				\$250
Diesel Mechanics		51	Salaries and Wages		\$148,837
		53	Benefits		\$30,548
		54	Supplies & Materials		\$14,000
		55	Svcs & Other Operating Exp		\$4,459
	Diesel Mechanics total:				\$197,844
Electronics		51	Salaries and Wages		\$74,721
		53	Benefits		\$19,041
		54	Supplies & Materials		\$4,500
		55	Svcs & Other Operating Exp		\$5,219
	Electronics total:				\$103,481
Physcial Education		51	Salaries and Wages		\$580,562
		53	Benefits		\$158,437
		54	Supplies & Materials		\$26,000
		55	Svcs & Other Operating Exp		\$26,043
		56	Capital Outlay		\$18,200
	Physcial Education total:				\$809,242
Criminal Justice		51	Salaries and Wages		\$427,353
		53	Benefits		\$88,648
		54	Supplies & Materials		\$5,000
		55	Svcs & Other Operating Exp		\$4,992
	Criminal Justice total:				\$525,993
Police Academy		51	Salaries and Wages		\$103,891
		53	Benefits		\$29,237
		54	Supplies & Materials		\$6,000
		55	Svcs & Other Operating Exp		\$12,950
	Police Academy total:				\$152,078
Homeland Security/Emer Plannin		51	Salaries and Wages		\$100,900
		53	Benefits		\$17,589
		54	Supplies & Materials		\$1,750
		55	Svcs & Other Operating Exp		\$1,850
	Homeland Security/Emer Plannin total:				\$122,089

Social Sciences	51	Salaries and Wages		\$2,209,454
	53	Benefits		\$403,786
	54	Supplies & Materials		\$9,300
	55	Svcs & Other Operating Exp		\$56,099
	Social Sciences total:			\$2,678,639
Psychology	51	Salaries and Wages		\$539,300
	53	Benefits		\$97,068
	Psychology total:			\$636,368
Sociology	51	Salaries and Wages		\$232,467
	53	Benefits		\$45,651
	Sociology total:			\$278,118
Fine Arts	41	Local Funds	\$4,500	
	51	Salaries and Wages		\$724,490
	53	Benefits		\$148,026
	54	Supplies & Materials		\$19,326
	55	Svcs & Other Operating Exp		\$32,374
	56	Capital Outlay		\$49,500
	Fine Arts total:		\$4,500	\$973,716
Child Development Ctr/Lab Sch	40	Operating Revenues	\$4,500	
	41	Local Funds	\$263,000	
	51	Salaries and Wages		\$405,542
	53	Benefits		\$138,535
	54	Supplies & Materials		\$38,117
	55	Svcs & Other Operating Exp		\$20,413
	56	Capital Outlay		\$1,320
	Child Development Ctr/Lab Sch total:		\$267,500	\$603,927
Continuing Ed Funded	51	Salaries and Wages		\$118,590
	53	Benefits		\$30,672
	54	Supplies & Materials		\$1,950
	55	Svcs & Other Operating Exp		\$6,125
	Continuing Ed Funded total:			\$157,337
Cont Ed Transition HVAC	40	Operating Revenues	\$90,000	
	51	Salaries and Wages		\$18,461
	53	Benefits		\$1,169
	54	Supplies & Materials		\$10,575
	55	Svcs & Other Operating Exp		\$10,500
	Cont Ed Transition HVAC total:		\$90,000	\$40,705
Continuing Ed Truck Driving	40	Operating Revenues	\$48,000	
	55	Svcs & Other Operating Exp		\$4,800
	Continuing Ed Truck Driving total:		\$48,000	\$4,800
Cont Ed Non Funded	41	Local Funds		
	51	Salaries and Wages		\$197,590
	53	Benefits		\$44,174
	54	Supplies & Materials		\$107,000
	55	Svcs & Other Operating Exp		\$40,480
	Cont Ed Non Funded total:			\$389,244
General	40	Operating Revenues	\$45,091,490	
	42	State Funds	\$20,988,211	
	55	Svcs & Other Operating Exp		\$257,700
	General total:		\$66,079,701	\$257,700