

Cost Center Description:	GL Subclass Description:	Revenue	Expenditures
AG-Horticulture	51 Salaries and Wages		\$32,105
	53 Benefits		\$7,251
	54 Supplies & Materials		\$2,000
	55 Svcs & Other Operating Exp		\$625
	AG-Horticulture total:		\$41,981
AG-Natural Resources	51 Salaries and Wages		\$22,605
	53 Benefits		\$6,519
	54 Supplies & Materials		\$500
	55 Svcs & Other Operating Exp		\$800
	AG-Natural Resources total:		\$30,424
Agriculture	51 Salaries and Wages		\$97,656
	53 Benefits		\$15,338
	54 Supplies & Materials		\$21,000
	55 Svcs & Other Operating Exp		\$6,222
	Agriculture total:		\$140,216
Air Conditioning	51 Salaries and Wages		\$116,196
	53 Benefits		\$27,525
	54 Supplies & Materials		\$11,600
	55 Svcs & Other Operating Exp		\$5,882
	Air Conditioning total:		\$161,203
Drafting & Design	51 Salaries and Wages		\$198,217
	53 Benefits		\$28,795
	54 Supplies & Materials		\$7,500
	55 Svcs & Other Operating Exp		\$16,000
	Drafting & Design total:		\$250,512
Telecommunications	51 Salaries and Wages		\$79,846
	53 Benefits		\$18,980
	54 Supplies & Materials		\$100
	55 Svcs & Other Operating Exp		\$1,305
	57 Other Expenditures		\$333,875
	Telecommunications total:		\$434,106
Welding	41 Local Funds	\$10,500	
	51 Salaries and Wages		\$104,606
	53 Benefits		\$15,248
	54 Supplies & Materials		\$25,000
	Welding total:	\$10,500	\$141,602
Prnt/Graphic Design	51 Salaries and Wages		\$89,676
	53 Benefits		\$20,568
	54 Supplies & Materials		\$11,300
	55 Svcs & Other Operating Exp		\$13,785
	Prnt/Graphic Design total:		\$135,329
Biology	51 Salaries and Wages		\$660,101
	53 Benefits		\$136,944

	54 Supplies & Materials		\$44,934
	55 Svcs & Other Operating Exp		\$50,975
	56 Capital Outlay		\$9,415
	Biology total:		\$902,369
Physical Sciences	51 Salaries and Wages		\$440,263
	53 Benefits		\$122,218
	54 Supplies & Materials		\$13,800
	55 Svcs & Other Operating Exp		\$4,700
	56 Capital Outlay		\$15,112
	Physical Sciences total:		\$596,093
Business/Management	51 Salaries and Wages		\$553,037
	53 Benefits		\$107,039
	54 Supplies & Materials		\$8,800
	55 Svcs & Other Operating Exp		\$10,217
	56 Capital Outlay		\$1,182
	Business/Management total:		\$680,275
Sec & General Busi	51 Salaries and Wages		\$341,869
	53 Benefits		\$64,996
	54 Supplies & Materials		\$6,600
	55 Svcs & Other Operating Exp		\$20,965
	Sec & General Busi total:		\$434,430
Gen Office/Clerical	51 Salaries and Wages		\$243,988
	53 Benefits		\$68,553
	54 Supplies & Materials		\$1,800
	55 Svcs & Other Operating Exp		\$1,410
	Gen Office/Clerical total:		\$315,751
Hosp Mgmt Culi Arts	41 Local Funds	\$12,000	
	42 State Funds	\$34,700	
	51 Salaries and Wages		\$629,879
	53 Benefits		\$139,509
	54 Supplies & Materials		\$120,900
	55 Svcs & Other Operating Exp		\$56,167
	56 Capital Outlay		\$1,835
	Hosp Mgmt Culi Arts total:	\$46,700	\$948,290
Mid-Management	51 Salaries and Wages		\$65,003
	53 Benefits		\$12,802
	54 Supplies & Materials		\$3,400
	55 Svcs & Other Operating Exp		\$11,264
	Mid-Management total:		\$92,469
Legal Assistant	51 Salaries and Wages		\$132,870
	53 Benefits		\$29,595
	54 Supplies & Materials		\$1,100
	55 Svcs & Other Operating Exp		\$2,665
	Legal Assistant total:		\$166,230

Bus Mgt General	51 Salaries and Wages	\$322,304
	53 Benefits	\$53,564
	54 Supplies & Materials	\$550
	55 Svcs & Other Operating Exp	\$6,650
	Bus Mgt General total:	\$383,068
Real Estate	51 Salaries and Wages	\$21,500
	53 Benefits	\$1,562
	54 Supplies & Materials	\$500
	55 Svcs & Other Operating Exp	\$470
	Real Estate total:	\$24,032
Career Pilot	51 Salaries and Wages	\$564,646
	53 Benefits	\$157,530
	54 Supplies & Materials	\$4,500
	55 Svcs & Other Operating Exp	\$389,033
	Career Pilot total:	\$1,115,709
Computer Science	51 Salaries and Wages	\$1,210,183
	53 Benefits	\$230,240
	54 Supplies & Materials	\$6,000
	55 Svcs & Other Operating Exp	\$66,457
	Computer Science total:	\$1,512,880
OADM Word Process	51 Salaries and Wages	\$236,496
	53 Benefits	\$35,046
	54 Supplies & Materials	\$175
	55 Svcs & Other Operating Exp	\$170
	OADM Word Process total:	\$271,887
Comp Sci Micro Tech	51 Salaries and Wages	\$487,521
	53 Benefits	\$120,022
	54 Supplies & Materials	\$1,031,000
	55 Svcs & Other Operating Exp	\$297,171
	56 Capital Outlay	\$10,100
	Comp Sci Micro Tech total:	\$1,945,814
Building Construction	51 Salaries and Wages	\$92,590
	53 Benefits	\$22,885
	54 Supplies & Materials	\$9,500
	55 Svcs & Other Operating Exp	\$2,275
	Building Construction total:	\$127,250
Child Development	51 Salaries and Wages	\$450,724
	53 Benefits	\$68,295
	54 Supplies & Materials	\$10,225
	55 Svcs & Other Operating Exp	\$5,972
	Child Development total:	\$535,216
Engineering	51 Salaries and Wages	\$17,800
	53 Benefits	\$1,272
	54 Supplies & Materials	\$350

	Engineering total:	\$19,422
Elec/Computer Tech	51 Salaries and Wages	\$36,523
	53 Benefits	\$8,449
	54 Supplies & Materials	\$88,960
	55 Svcs & Other Operating Exp	\$6,845
	Elec/Computer Tech total:	\$140,777
Letters	51 Salaries and Wages	\$1,582,853
	53 Benefits	\$243,817
	54 Supplies & Materials	\$7,500
	55 Svcs & Other Operating Exp	\$85,796
	Letters total:	\$1,919,966
Devel Letters	51 Salaries and Wages	\$394,782
	53 Benefits	\$79,237
	54 Supplies & Materials	\$2,350
	55 Svcs & Other Operating Exp	\$3,060
	Devel Letters total:	\$479,429
ESL	51 Salaries and Wages	\$224,376
	53 Benefits	\$42,639
	54 Supplies & Materials	\$7,200
	55 Svcs & Other Operating Exp	\$3,875
	56 Capital Outlay	\$10,956
	ESL total:	\$289,046
Journalism	51 Salaries and Wages	\$4,400
	53 Benefits	\$383
	Journalism total:	\$4,783
Speech	51 Salaries and Wages	\$808,026
	53 Benefits	\$114,639
	54 Supplies & Materials	\$1,200
	55 Svcs & Other Operating Exp	\$17,445
	Speech total:	\$941,310
Philosophy	51 Salaries and Wages	\$352,422
	53 Benefits	\$52,297
	54 Supplies & Materials	\$100
	Philosophy total:	\$404,819
Foreign Language	51 Salaries and Wages	\$418,267
	53 Benefits	\$87,394
	54 Supplies & Materials	\$1,350
	55 Svcs & Other Operating Exp	\$1,130
	Foreign Language total:	\$508,141
Assoc Degree Nursing	51 Salaries and Wages	\$1,567,529
	53 Benefits	\$381,935
	54 Supplies & Materials	\$78,000
	55 Svcs & Other Operating Exp	\$171,916
	56 Capital Outlay	\$13,376

	Assoc Degree Nursing total:	\$2,212,756
Medical Lab Tech	51 Salaries and Wages	\$109,022
	53 Benefits	\$26,187
	54 Supplies & Materials	\$18,300
	55 Svcs & Other Operating Exp	\$15,743
	Medical Lab Tech total:	\$169,252
Mental Health Svcs	51 Salaries and Wages	\$600,436
	53 Benefits	\$118,040
	54 Supplies & Materials	\$5,000
	55 Svcs & Other Operating Exp	\$3,875
	Mental Health Svcs total:	\$727,351
Phlebotomy Program	51 Salaries and Wages	\$12,499
	53 Benefits	\$4,168
	54 Supplies & Materials	\$4,300
	55 Svcs & Other Operating Exp	\$455
	Phlebotomy Program total:	\$21,422
Nurses Aide	51 Salaries and Wages	\$9,638
	53 Benefits	\$698
	54 Supplies & Materials	\$1,000
	55 Svcs & Other Operating Exp	\$150
	Nurses Aide total:	\$11,486
Emergency Med Tech	51 Salaries and Wages	\$404,969
	53 Benefits	\$105,113
	54 Supplies & Materials	\$23,576
	55 Svcs & Other Operating Exp	\$37,245
	56 Capital Outlay	\$14,755
	Emergency Med Tech total:	\$585,658
Licence Voc Nursing	51 Salaries and Wages	\$527,502
	53 Benefits	\$121,021
	54 Supplies & Materials	\$26,000
	55 Svcs & Other Operating Exp	\$21,436
	56 Capital Outlay	\$13,166
	Licence Voc Nursing total:	\$709,125
Developmental Math	51 Salaries and Wages	\$822,855
	53 Benefits	\$154,306
	54 Supplies & Materials	\$8,500
	55 Svcs & Other Operating Exp	\$10,374
	Developmental Math total:	\$996,035
Mathematics	51 Salaries and Wages	\$997,450
	53 Benefits	\$184,884
	54 Supplies & Materials	\$8,100
	55 Svcs & Other Operating Exp	\$20,129
	Mathematics total:	\$1,210,563

Automotive	42 State Funds	\$72,800	
	51 Salaries and Wages		\$209,059
	53 Benefits		\$43,944
	54 Supplies & Materials		\$21,590
	55 Svcs & Other Operating Exp		\$7,204
	56 Capital Outlay		\$0
	Automotive total:	\$72,800	\$281,797
Transport Technology	54 Supplies & Materials		\$450
	55 Svcs & Other Operating Exp		\$775
	Transport Technology total:		\$1,225
Diesel Mechanics	51 Salaries and Wages		\$133,804
	53 Benefits		\$30,361
	54 Supplies & Materials		\$11,500
	55 Svcs & Other Operating Exp		\$6,555
	Diesel Mechanics total:		\$182,220
Electronics	51 Salaries and Wages		\$145,378
	53 Benefits		\$38,403
	54 Supplies & Materials		\$7,000
	55 Svcs & Other Operating Exp		\$9,458
	Electronics total:		\$200,239
Physical Education	51 Salaries and Wages		\$637,073
	53 Benefits		\$159,343
	54 Supplies & Materials		\$26,200
	55 Svcs & Other Operating Exp		\$37,180
	56 Capital Outlay		\$26,490
	Physical Education total:		\$886,286
Criminal Justice	51 Salaries and Wages		\$607,718
	53 Benefits		\$78,646
	54 Supplies & Materials		\$8,000
	55 Svcs & Other Operating Exp		\$8,112
	Criminal Justice total:		\$702,476
Homeland Security/Emer Plannin	51 Salaries and Wages		\$60,100
	53 Benefits		\$6,621
	54 Supplies & Materials		\$600
	55 Svcs & Other Operating Exp		\$1,800
	Homeland Security/Emer Plannin total:		\$69,121
Social Sciences	51 Salaries and Wages		\$2,459,050
	53 Benefits		\$339,076
	54 Supplies & Materials		\$12,500
	55 Svcs & Other Operating Exp		\$86,463
	Social Sciences total:		\$2,897,089
Psychology	51 Salaries and Wages		\$644,960
	53 Benefits		\$111,260
	55 Svcs & Other Operating Exp		\$1,000

	Psychology total:		\$757,220
Sociology	51 Salaries and Wages		\$327,615
	53 Benefits		\$44,793
	54 Supplies & Materials		\$20
	Sociology total:		\$372,428
Fine Arts	51 Salaries and Wages		\$562,171
	53 Benefits		\$96,454
	54 Supplies & Materials		\$27,400
	55 Svcs & Other Operating Exp		\$18,893
	56 Capital Outlay		\$25,500
	Fine Arts total:		\$730,418
Day Care	41 Local Funds	\$124,500	
	51 Salaries and Wages		\$311,948
	53 Benefits		\$142,318
	54 Supplies & Materials		\$25,000
	55 Svcs & Other Operating Exp		\$870
	Day Care total:	\$124,500	\$480,136
Continuing Ed Funded	51 Salaries and Wages		\$97,066
	53 Benefits		\$22,827
	54 Supplies & Materials		\$8,000
	55 Svcs & Other Operating Exp		\$4,397
	Continuing Ed Funded total:		\$132,290
Cont Ed Non Funded	51 Salaries and Wages		\$201,721
	53 Benefits		\$42,290
	54 Supplies & Materials		\$400,000
	55 Svcs & Other Operating Exp		\$35,150
	Cont Ed Non Funded total:		\$679,161
General	40 Operating Revenues	\$46,631,490	
	42 State Funds	\$22,389,587	
	43 Federal Funds	\$4,816,340	
	47 Non-Operating Revenues		
	55 Svcs & Other Operating Exp		\$307,600
	General total:	\$73,837,417	\$307,600