

**WCWC Proposed Budget
FY 2012-13**

Revenue			
Account	Department	Description	FY2012-13
10-2-0102-40106	WCWC-Tuition-WECM	Tuition-WECM-Q1	(\$25,000.00)
10-2-0102-40107	WCWC-Tuition-WECM	Tuition-WECM-Q2	(\$10,000.00)
10-2-0102-40108	WCWC-Tuition-WECM	Tuition-WECM-Q3	(\$18,000.00)
10-2-0102-40109	WCWC-Tuition-WECM	Tuition-WECM-Q4	(\$5,000.00)
Total WCWC-Tuition-WECM			(\$58,000.00)
10-2-0104-40106	WCWC-Tuition-CE	Tuition CE - Q1	(\$2,000.00)
10-2-0104-40107	WCWC-Tuition-CE	Tuition CE - Q2	(\$2,000.00)
10-2-0104-40108	WCWC-Tuition-CE	Tuition CE - Q3	(\$2,000.00)
10-2-0104-40109	WCWC-Tuition-CE	Tuition CE - Q4	(\$1,000.00)
Total WCWC-Tuition-CE			(\$7,000.00)
10-2-0106-40113	WCWC-Tuition Exemption - Sem.	Exempt- Dual Credit Exemption	\$42,677.00
Total WCWC-Tuition Exemption - Sem.			\$42,677.00
10-2-0121-40101	WCWC - Out of Dist. Wise Co.	WCWC - Out of Dist. Wise - Fal	(\$507,199.00)
10-2-0121-40102	WCWC - Out of Dist. Wise Co.	WCWC- Out of Dist. Wise - Spr	(\$454,428.00)
10-2-0121-40103	WCWC - Out of Dist. Wise Co.	WCWC - Out of Dist. Wise-Sum 1	(\$60,793.00)
10-2-0121-40104	WCWC - Out of Dist. Wise Co.	WCWC - Out of Dist. Wise-Sum 2	(\$29,016.00)
Total WCWC - Out of Dist. Wise Co.			(\$1,051,436.00)
10-2-0128-40101	WCWC-Laboratory Fees	Laboratory Fees - Fall	(\$11,122.00)
10-2-0128-40102	WCWC-Laboratory Fees	Laboratory Fees - Spring	(\$10,104.00)
10-2-0128-40103	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	(\$744.00)
10-2-0128-40104	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	(\$384.00)
Total WCWC-Laboratory Fees			(\$22,354.00)
10-2-0141-40146	WCWC-Other Fees	ADN Testing Fee	(\$13,000.00)
10-2-0141-40147	WCWC-Other Fees	ADN Insurance	(\$390.00)
Total WCWC-Other Fees			(\$13,390.00)
10-2-0150-40106	WCWC - Contract Instruction	WECM Contract Instruction - Q1	(\$300.00)
10-2-0150-40107	WCWC - Contract Instruction	WECM Contract Instruction - Q2	(\$300.00)
10-2-0150-40108	WCWC - Contract Instruction	WECM Contract Instruction - Q3	(\$300.00)
10-2-0150-40109	WCWC - Contract Instruction	WECM Contract Instruction - Q4	(\$300.00)
10-2-0150-40150	WCWC - Contract Instruction	Contract Instruction - CE	(\$1,000.00)
Total WCWC - Contract Instruction			(\$2,200.00)
10-2-0200-40200	WCWC Appropriations	Academic Appropriations	(\$261,361.00)
10-2-0200-40210	WCWC Appropriations	Vocational Tech Appropriations	(\$124,790.00)
Total WCWC Appropriations			(\$386,151.00)
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	(\$3,297,851.00)
Total Local Taxes			(\$3,297,851.00)
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	(\$4,000.00)
Total WCWC-Sales of Ed. Depts.			(\$4,000.00)
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	(\$100.00)
10-2-0820-40524	WCWC - Other Income	TEAS Test	(\$805.00)
10-2-0820-40528	WCWC - Other Income	Compass Test	(\$475.00)
10-2-0820-40533	WCWC - Other Income	Quick TASP Test	(\$9,000.00)
10-2-0820-40540	WCWC - Other Income	Copies	(\$1,000.00)
Total WCWC - Other Income			(\$11,380.00)
10-2-0900-43000	WCWC Transfers	Transfer from Reserves	(\$629,031.00)

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Account	Department	Description	FY2012-13
Total WCWC Transfers			(\$629,031.00)
Total for Fund 10			(\$5,440,116.00)
15-2-1220-40720	WCWC - FOOD SERVICE	Cafeteria Sales	(\$94,973.00)
15-2-1220-40722	WCWC - FOOD SERVICE	Vending Machines	(\$12,000.00)
15-2-1220-40723	WCWC - FOOD SERVICE	Cafeteria Sales - Non-taxable	(\$15,000.00)
15-2-1220-43000	WCWC - FOOD SERVICE	Transfer from Reserves	\$0.00
Total WCWC - FOOD SERVICE			(\$121,973.00)
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	(\$13,142.00)
15-2-1760-40742	WCWC - Parking Permits	Parking Permt - Spring	(\$13,575.00)
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	(\$1,760.00)
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	(\$870.00)
Total WCWC - Parking Permits			(\$29,347.00)
Total for Fund 15			(\$151,320.00)
Total Revenues			(\$5,591,436.00)

Expenditures

Account	Department	Description	FY2012-13
10-2-1200-51300	WCWC	Admin-Professional Salaries	\$44,651.00
10-2-1200-51400	WCWC	Classified Salaries	\$32,823.00
10-2-1200-51660	WCWC	Cell Phone Stipends	\$420.00
10-2-1200-51750	WCWC	Part-time Wages	\$1,000.00
10-2-1200-52100	WCWC	Fica matching	\$552.00
10-2-1200-52200	WCWC	Retirement matching	\$3,090.00
10-2-1200-52300	WCWC	Group Insurance	\$7,237.00
10-2-1200-52350	WCWC	Group Insurance 1% of Base	\$775.00
10-2-1200-53100	WCWC	Supplies - Office	\$2,970.00
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	\$1,845.00
10-2-1200-53105	WCWC	Communications/Dept Long Dista	\$0.00
10-2-1200-53115	WCWC	Advertisng	\$9,250.00
10-2-1200-53116	WCWC	Promotional & Awards	\$3,000.00
10-2-1200-53117	WCWC	Community Relations	\$1,200.00
10-2-1200-53135	WCWC	Inst. copler usage	\$3,110.00
10-2-1200-53140	WCWC	Contract Services	\$5,664.00
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	\$1,074.00
10-2-1200-53170	WCWC	Printing & Preprinted Forms	\$0.00
10-2-1200-53177	WCWC	Mail Service&Shipping&Postage	\$5,000.00
10-2-1200-53189	WCWC	Rent	\$2,272,094.00
10-2-1200-53850	WCWC	Fuel	\$3,000.00
10-2-1200-54100	WCWC	Travel - Faculty & Staff	\$2,498.00
10-2-1200-54143	WCWC	Luncheons & Receptions	\$1,750.00
10-2-1200-54150	WCWC	Leases-Equip and-or Vehicles	\$480.00
10-2-1200-54550	WCWC	Indirect Expense	\$702,416.00
10-2-1200-54600	WCWC	Staff Development	\$400.00
10-2-1200-54950	WCWC	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-1200-58000	WCWC	Contingency	\$56,256.00
10-2-1200-58001	WCWC	Program Development	\$0.00
Total WCWC			\$3,162,555.00
10-2-1210-51300	WCWC - Testing	Admin-Professional Salaries	\$18,128.00
10-2-1210-51750	WCWC - Testing	Part-time Wages	\$13,000.00
10-2-1210-52100	WCWC - Testing	Fica matching	\$1,257.00

Account	Department	Description	FY2012-13
10-2-1210-52200	WCWC - Testing	Retirement matching	\$545.00
10-2-1210-52300	WCWC - Testing	Group Insurance	\$1,112.00
10-2-1210-52350	WCWC - Testing	Group Insurance 1% of Base	\$181.00
10-2-1210-53100	WCWC - Testing	Supplies - Office	\$45.00
10-2-1210-53105	WCWC - Testing	Communications/Dept Long Dista	\$50.00
10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$200.00
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	\$6,750.00
10-2-1210-53170	WCWC - Testing	Printing & Preprinted Forms	\$0.00
10-2-1210-53177	WCWC - Testing	Mail Service&Shipping&Postage	\$150.00
10-2-1210-54100	WCWC - Testing	Travel - Faculty & Staff	\$180.00
10-2-1210-54150	WCWC - Testing	Leases-Equip and-or Vehicles	\$240.00
10-2-1210-54600	WCWC - Testing	Staff Development	\$400.00
10-2-1210-54950	WCWC - Testing	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Testing			\$42,238.00
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	\$6,500.00
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	\$497.00
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	\$45.00
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	\$50.00
10-2-1215-53140	WCWC - ADA/Special Populations	Independent Contractor	\$8,000.00
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	\$180.00
Total WCWC - ADA/Special Populations			\$15,272.00
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	\$18,128.00
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	\$58,215.00
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	\$1,107.00
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	\$2,296.00
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	\$14,160.00
10-2-1500-52350	WCWC - STUDENT PERSONNEL SERV.	Group Insurance 1% of Base	\$763.00
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	\$900.00
10-2-1500-53104	WCWC - STUDENT PERSONNEL SERV.	Supplies - Other Operating Exp	\$315.00
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	\$200.00
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	\$250.00
10-2-1500-53116	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	\$500.00
10-2-1500-53135	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	\$3,000.00
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	\$1,000.00
10-2-1500-53175	WCWC - STUDENT PERSONNEL SERV.	Equipment Service Agreement	\$0.00
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	\$958.00
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	\$250.00
10-2-1500-54150	WCWC - STUDENT PERSONNEL SERV.	Leases-Equip and-or Vehicles	\$720.00
10-2-1500-54600	WCWC - STUDENT PERSONNEL SERV.	Staff Development	\$1,000.00
10-2-1500-54950	WCWC - STUDENT PERSONNEL SERV.	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - STUDENT PERSONNEL SERV.			\$103,762.00
10-2-2010-53100	WCWC - General Institutional	Supplies - Office	\$0.00
10-2-2010-53103	WCWC - General Institutional	Supplies - Instructional	\$0.00
10-2-2010-53104	WCWC - General Institutional	Supplies - Other Operating Exp	\$0.00
10-2-2010-53140	WCWC - General Institutional	Independent Contractor	\$0.00
10-2-2010-53153	WCWC - General Institutional	Legal/Public Liability	\$5,000.00
10-2-2010-53160	WCWC - General Institutional	Bank Charges	\$3,000.00
10-2-2010-53175	WCWC - General Institutional	Equipment Service Agreement	\$0.00
10-2-2010-53435	WCWC - General Institutional	Insurance	\$50,000.00

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10-2-2010-54950	WCWC - General Institutional	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-2010-55000	WCWC - General Institutional	Equipment \$5000 & Above Capita	\$0.00
Total WCWC - General Institutional			\$58,000.00
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	\$46,011.00
10-2-2030-51660	WCWC - Technology Services	Cell Phone Stipends	\$500.00
10-2-2030-51750	WCWC - Technology Services	Part-time Wages	\$18,680.00
10-2-2030-52100	WCWC - Technology Services	Fica matching	\$2,096.00
10-2-2030-52200	WCWC - Technology Services	Retirement matching	\$1,384.00
10-2-2030-52300	WCWC - Technology Services	Group Insurance	\$5,645.00
10-2-2030-52350	WCWC - Technology Services	Group Insurance 1% of Base	\$460.00
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	\$200.00
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	\$1,980.00
10-2-2030-53105	WCWC - Technology Services	Communications/Dept Long Dista	\$500.00
10-2-2030-53107	WCWC - Technology Services	Communications - Other	\$80,000.00
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	\$100.00
10-2-2030-53140	WCWC - Technology Services	Independent Contractor	\$3,500.00
10-2-2030-53146	WCWC - Technology Services	Software Licensing	\$6,500.00
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	\$40,000.00
10-2-2030-53177	WCWC - Technology Services	Mail Service&Shipping&Postage	\$50.00
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	\$2,000.00
10-2-2030-53850	WCWC - Technology Services	Fuel	\$500.00
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	\$450.00
10-2-2030-54150	WCWC - Technology Services	Leases-Equip and-or Vehicles	\$276.00
10-2-2030-54600	WCWC - Technology Services	Staff Development	\$2,500.00
10-2-2030-54950	WCWC - Technology Services	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-2030-55000	WCWC - Technology Services	Equipment \$5000 & Above Capita	\$0.00
Total WCWC - Technology Services			\$213,332.00
10-2-2060-53105	WCWC - Central Phone System	Communications/Dept Long Dista	\$6,700.00
10-2-2060-53107	WCWC - Central Phone System	Communications - Other	\$17,300.00
10-2-2060-53146	WCWC - Central Phone System	Software Licensing	\$4,200.00
10-2-2060-54950	WCWC - Central Phone System	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Central Phone System			\$28,200.00
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	\$225.00
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	\$3,200.00
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	\$550.00
Total WCWC - Mail Center			\$3,975.00
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	\$34,486.00
10-2-2075-51660	WCWC - Campus Security	Cell Phone Stipends	\$0.00
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	\$20,000.00
10-2-2075-52100	WCWC - Campus Security	Fica matching	\$2,030.00
10-2-2075-52200	WCWC - Campus Security	Retirement matching	\$1,037.00
10-2-2075-52300	WCWC - Campus Security	Group insurance	\$11,038.00
10-2-2075-52350	WCWC - Campus Security	Group Insurance 1% of Base	\$345.00
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	\$450.00
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	\$1,921.00
10-2-2075-53105	WCWC - Campus Security	Communications/Dept Long Dista	\$100.00
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	\$1,200.00
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	\$100.00
10-2-2075-53146	WCWC - Campus Security	Software Licensing	\$1,690.00

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10-2-2075-53170	WCWC - Campus Security	Printing & Preprinted Forms	\$1,400.00
10-2-2075-53175	WCWC - Campus Security	Equipment Service Agreement	\$0.00
10-2-2075-53850	WCWC - Campus Security	Fuel	\$500.00
10-2-2075-54600	WCWC - Campus Security	Staff Development	\$400.00
10-2-2075-54950	WCWC - Campus Security	Equipment \$500-\$4999 Non-Caplt	\$0.00
10-2-2075-55000	WCWC - Campus Security	Equipment \$5000 & Above Capita	\$0.00
Total WCWC - Campus Security			\$76,697.00
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	\$2,070.00
10-2-2077-53146	WCWC - Coyote Card	Software Licensing	\$1,440.00
10-2-2077-53175	WCWC - Coyote Card	Equipment Service Agreement	\$0.00
Total WCWC - Coyote Card			\$3,510.00
10-2-4108-53103	WCWC-Distance Education	Supplles - Instructional	\$0.00
10-2-4108-54950	WCWC-Distance Education	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC-Distance Education			\$0.00
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	\$18,000.00
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	\$713.00
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	\$22.00
10-2-4145-53103	WCWC Instr Dev Reading/Writing	Supplies - Instructional	\$0.00
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	\$40.00
10-2-4145-54100	WCWC Instr Dev Reading/Writing	Travel - Faculty & Staff	\$88.00
10-2-4145-54101	WCWC Instr Dev Reading/Writing	Travel - Instructional	\$0.00
10-2-4145-54150	WCWC Instr Dev Reading/Writing	Leases-Equip and-or Vehicles	\$0.00
10-2-4145-54950	WCWC Instr Dev Reading/Writing	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC Instr Dev Reading/Writing			\$18,863.00
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	\$17,950.00
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	\$28,800.00
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	\$1,402.00
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	\$540.00
10-2-4146-52300	WCWC Instr Dev Math	Group Insurance	\$2,098.00
10-2-4146-52350	WCWC Instr Dev Math	Group Insurance 1% of Base	\$180.00
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	\$22.00
10-2-4146-53103	WCWC Instr Dev Math	Supplies - Instructional	\$90.00
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	\$50.00
10-2-4146-54600	WCWC Instr Dev Math	Staff Development	\$150.00
10-2-4146-54950	WCWC Instr Dev Math	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC Instr Dev Math			\$51,282.00
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	\$10,000.00
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	\$765.00
10-2-4147-54100	WCWC Tutoring Dev Reading/Writ	Travel - Faculty & Staff	\$88.00
Total WCWC Tutoring Dev Reading/Writ			\$10,853.00
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	\$10,000.00
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	\$765.00
10-2-4148-53103	WCWC Tutoring Dev Math	Supplies - Instructional	\$0.00
10-2-4148-54950	WCWC Tutoring Dev Math	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC Tutoring Dev Math			\$10,765.00
10-2-4185-51105	WCWC - SUBSTANCE ABUSE/HUM SER	Summer Salaries - Faculty	\$1,800.00
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	\$10,800.00
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	\$499.00
10-2-4185-53100	WCWC - SUBSTANCE ABUSE/HUM SER	Supplies - Office	\$50.00

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10-2-4185-53135	WCWC - SUBSTANCE ABUSE/HUM SER	Inst. copier usage	\$100.00
Total WCWC - SUBSTANCE ABUSE/HUM SER			\$13,249.00
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	\$67,396.00
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	\$420.00
10-2-4200-51750	WCWC - Instructional Adm.-Acad	Part-time Wages	\$500.00
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	\$1,015.00
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	\$2,027.00
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	\$4,614.00
10-2-4200-52350	WCWC - Instructional Adm.-Acad	Group Insurance 1% of Base	\$674.00
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	\$270.00
10-2-4200-53103	WCWC - Instructional Adm.-Acad	Supplies - Instructional	\$0.00
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	\$90.00
10-2-4200-53105	WCWC - Instructional Adm.-Acad	Communications-Dept Long Dist.	\$50.00
10-2-4200-53116	WCWC - Instructional Adm.-Acad	Promotional & Awards	\$500.00
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	\$200.00
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	\$100.00
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	\$3,000.00
10-2-4200-54150	WCWC - Instructional Adm.-Acad	Leases-Equip and-or Vehicles	\$540.00
10-2-4200-54600	WCWC - Instructional Adm.-Acad	Staff development	\$400.00
10-2-4200-54950	WCWC - Instructional Adm.-Acad	Equipment \$500-4999 Non-Capit.	\$0.00
10-2-4200-58001	WCWC - Instructional Adm.-Acad	Program Development	\$0.00
Total WCWC - Instructional Adm.-Acad			\$81,796.00
10-2-4210-51100	WCWC - Biology	Faculty Salaries	\$53,071.00
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	\$15,012.00
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	\$9,000.00
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	\$21,600.00
10-2-4210-51300	WCWC - Biology	Admin-Professional Salaries	\$30,400.00
10-2-4210-51750	WCWC - Biology	Part-time Wages	\$0.00
10-2-4210-52100	WCWC - Biology	Fica matching	\$3,018.00
10-2-4210-52200	WCWC - Biology	Retirement matching	\$2,511.00
10-2-4210-52300	WCWC - Biology	Group insurance	\$17,562.00
10-2-4210-52350	WCWC - Biology	Group Insurance 1% of Base	\$835.00
10-2-4210-53100	WCWC - Biology	Supplies - Office	\$50.00
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	\$9,000.00
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	\$225.00
10-2-4210-53135	WCWC - Biology	Inst. copier usage	\$800.00
10-2-4210-53139	WCWC - Biology	Contract Instruction	\$11,800.00
10-2-4210-53175	WCWC - Biology	Equipment Service Agreement	\$0.00
10-2-4210-53189	WCWC - Biology	Rent	\$0.00
10-2-4210-53850	WCWC - Biology	Fuel	\$600.00
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	\$315.00
10-2-4210-54600	WCWC - Biology	Staff Development	\$360.00
10-2-4210-54950	WCWC - Biology	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-4210-55000	WCWC - Biology	Equipment \$5000 & Above Capita	\$0.00
Total WCWC - Biology			\$176,159.00
10-2-4212-51105	WCWC - Geology	Summer Salaries - Faculty	\$3,600.00
10-2-4212-51650	WCWC - Geology	Stipends&Multi-Appts-Full-time	\$1,000.00
10-2-4212-52100	WCWC - Geology	Fica matching	\$219.00
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	\$360.00

Account	Department	Description	FY2012-13
10-2-4212-53850	WCWC - Geology	Fuel	\$360.00
Total WCWC - Geology			\$5,539.00
10-2-4220-51105	WCWC - Kinesiology	Summer Salaries - Faculty	\$1,800.00
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	\$14,400.00
10-2-4220-52100	WCWC - Kinesiology	Fica matching	\$642.00
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	\$45.00
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	\$720.00
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	\$50.00
10-2-4220-54950	WCWC - Kinesiology	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Kinesiology			\$17,657.00
10-2-4230-51105	WCWC - Communications & Fine A	Summer Salaries - Faculty	\$1,800.00
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$7,200.00
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	\$357.00
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	\$45.00
10-2-4230-53103	WCWC - Communications & Fine A	Supplies - Instructional	\$0.00
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	\$50.00
10-2-4230-54101	WCWC - Communications & Fine A	Travel - Instructional	\$778.00
10-2-4230-54950	WCWC - Communications & Fine A	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Communications & Fine A			\$10,230.00
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	\$7,200.00
10-2-4231-52100	WCWC - Art	Fica matching	\$285.00
10-2-4231-53100	WCWC - Art	Supplies - Office	\$45.00
10-2-4231-53103	WCWC - Art	Supplies - Instructional	\$0.00
10-2-4231-53135	WCWC - Art	Inst. copier usage	\$50.00
10-2-4231-53139	WCWC - Art	Contract Instruction	\$0.00
10-2-4231-54950	WCWC - Art	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Art			\$7,580.00
10-2-4235-51105	WCWC - Music	Summer Salaries - Faculty	\$1,800.00
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	\$7,200.00
10-2-4235-52100	WCWC - Music	Fica matching	\$357.00
10-2-4235-53100	WCWC - Music	Supplies - Office	\$45.00
10-2-4235-53103	WCWC - Music	Supplies - Instructional	\$0.00
10-2-4235-53135	WCWC - Music	Inst. copier usage	\$80.00
10-2-4235-54950	WCWC - Music	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Music			\$9,482.00
10-2-4254-51150	WCWC - Instructional Support	Adjunct Salaries - Faculty	\$0.00
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	\$10,000.00
10-2-4254-52100	WCWC - Instructional Support	Fica matching	\$765.00
10-2-4254-53100	WCWC - Instructional Support	Supplies - Office	\$45.00
10-2-4254-53135	WCWC - Instructional Support	Inst. copier usage	\$80.00
10-2-4254-54100	WCWC - Instructional Support	Travel - Faculty & Staff	\$225.00
10-2-4254-54150	WCWC - Instructional Support	Leases-Equip and-or Vehicles	\$240.00
Total WCWC - Instructional Support			\$11,355.00
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	\$26,925.00
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	\$10,400.00
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	\$3,600.00
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	\$14,400.00
10-2-4260-51750	WCWC - Mathematics	Part-time Wages	\$8,000.00
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$2,128.00

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10-2-4260-52200	WCWC - Mathematics	Retirement matching	\$810.00
10-2-4260-52300	WCWC - Mathematics	Group insurance	\$3,147.00
10-2-4260-52350	WCWC - Mathematics	Group Insurance 1% of Base	\$269.00
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	\$22.00
10-2-4260-53103	WCWC - Mathematics	Supplies - Instructional	\$135.00
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	\$50.00
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$18,000.00
10-2-4260-53150	WCWC - Mathematics	Dues & Subscrip & Licenses	\$100.00
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	\$150.00
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	\$1,324.00
10-2-4260-54600	WCWC - Mathematics	Staff Development	\$250.00
10-2-4260-54950	WCWC - Mathematics	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Mathematics			\$89,710.00
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	\$7,200.00
10-2-4277-51750	WCWC - Education	Part-time Wages	\$1,000.00
10-2-4277-52100	WCWC - Education	Fica matching	\$362.00
10-2-4277-53100	WCWC - Education	Supplies - Office	\$45.00
Total WCWC - Education			\$8,607.00
10-2-4280-51100	WCWC - Behavioral Sciences	Faculty Salaries	\$0.00
10-2-4280-51105	WCWC - Behavioral Sciences	Summer Salaries - Faculty	\$3,600.00
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$21,600.00
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	\$999.00
10-2-4280-52200	WCWC - Behavioral Sciences	Retirement matching	\$0.00
10-2-4280-52300	WCWC - Behavioral Sciences	Group insurance	\$0.00
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	\$45.00
10-2-4280-53103	WCWC - Behavioral Sciences	Supplies - Instructional	\$0.00
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	\$100.00
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	\$1,800.00
10-2-4280-54950	WCWC - Behavioral Sciences	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Behavioral Sciences			\$28,144.00
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	\$95,368.00
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	\$14,400.00
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$21,600.00
10-2-4290-52100	WCWC - Social Sciences	Fica matching	\$2,809.00
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	\$2,869.00
10-2-4290-52300	WCWC - Social Sciences	Group insurance	\$6,672.00
10-2-4290-52350	WCWC - Social Sciences	Group Insurance 1% of Base	\$954.00
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	\$45.00
10-2-4290-53103	WCWC - Social Sciences	Supplies - Instructional	\$0.00
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	\$400.00
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	\$360.00
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	\$0.00
10-2-4290-54600	WCWC - Social Sciences	Staff Development	\$800.00
10-2-4290-54950	WCWC - Social Sciences	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Social Sciences			\$146,277.00
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	\$48,498.00
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	\$8,600.00
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	\$3,600.00
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	\$18,000.00

Account	Department	Description	FY2012-13
10-2-4294-51750	WCWC - Humanities	Part-time Wages	\$1,700.00
10-2-4294-52100	WCWC - Humanities	Fica matching	\$2,030.00
10-2-4294-52200	WCWC - Humanities	Retirement matching	\$1,459.00
10-2-4294-52300	WCWC - Humanities	Group Insurance	\$3,336.00
10-2-4294-52350	WCWC - Humanities	Group Insurance 1% of Base	\$485.00
10-2-4294-53100	WCWC - Humanities	Supplies - Office	\$22.00
10-2-4294-53103	WCWC - Humanities	Supplies - Instructional	\$0.00
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	\$1,320.00
10-2-4294-53139	WCWC - Humanities	Contract Instruction	\$32,400.00
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	\$765.00
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	\$725.00
10-2-4294-54600	WCWC - Humanities	Staff Development	\$400.00
10-2-4294-54950	WCWC - Humanities	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Humanities			\$123,340.00
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	\$7,200.00
Total WCWC - Agriculture			\$7,200.00
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	\$45,000.00
10-2-5134-51105	WCWC - Cosmetology	Summer Salaries - Faculty	\$7,200.00
10-2-5134-51110	WCWC - Cosmetology	Overload Salaries - Faculty	\$1,000.00
10-2-5134-51150	WCWC - Cosmetology	Adjunct Salaries - Faculty	\$3,600.00
10-2-5134-52100	WCWC - Cosmetology	Fica matching	\$1,120.00
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	\$1,354.00
10-2-5134-52300	WCWC - Cosmetology	Group insurance	\$11,038.00
10-2-5134-52350	WCWC - Cosmetology	Group Insurance 1% of Base	\$450.00
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	\$200.00
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	\$17,500.00
10-2-5134-53115	WCWC - Cosmetology	Advertising	\$500.00
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	\$400.00
10-2-5134-53139	WCWC - Cosmetology	Contract Instruction	\$4,500.00
10-2-5134-53146	WCWC - Cosmetology	Software Licensing	\$0.00
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$1,125.00
10-2-5134-53170	WCWC - Cosmetology	Printing & Preprinted Forms	\$500.00
10-2-5134-53175	WCWC - Cosmetology	Equipment Service Agreement	\$1,000.00
10-2-5134-53850	WCWC - Cosmetology	Fuel	\$200.00
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	\$0.00
10-2-5134-54101	WCWC - Cosmetology	Travel - Instructional	\$500.00
10-2-5134-54600	WCWC - Cosmetology	Staff Development	\$720.00
10-2-5134-54950	WCWC - Cosmetology	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Cosmetology			\$97,907.00
10-2-5135-51150	WCWC - Criminal Justice	Adjunct Salaries - Faculty	\$3,600.00
10-2-5135-52100	WCWC - Criminal Justice	Fica matching	\$143.00
10-2-5135-53100	WCWC - Criminal Justice	Supplies - Office	\$50.00
10-2-5135-53135	WCWC - Criminal Justice	Inst. copier usage	\$50.00
Total WCWC - Criminal Justice			\$3,843.00
10-2-5145-51150	WCWC - Emergency Med Tech	Adjunct Salaries - Faculty	\$0.00
10-2-5145-51660	WCWC - Emergency Med Tech	Cell Phone Stipends	\$0.00
10-2-5145-52100	WCWC - Emergency Med Tech	Fica matching	\$0.00
10-2-5145-53100	WCWC - Emergency Med Tech	Supplies - Office	\$0.00
10-2-5145-53103	WCWC - Emergency Med Tech	Supplies - Instructional	\$0.00

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10-2-5145-53105	WCWC - Emergency Med Tech	Communications/Dept Long Dista	\$0.00
10-2-5145-53116	WCWC - Emergency Med Tech	Promotional & Awards	\$0.00
10-2-5145-53135	WCWC - Emergency Med Tech	Inst. copier usage	\$0.00
10-2-5145-53150	WCWC - Emergency Med Tech	Dues & Subscrip & Licenses	\$0.00
10-2-5145-53155	WCWC - Emergency Med Tech	Liability Insurance	\$0.00
10-2-5145-53170	WCWC - Emergency Med Tech	Printing & Preprinted Forms	\$0.00
10-2-5145-53425	WCWC - Emergency Med Tech	Equipment Repairs	\$0.00
10-2-5145-53850	WCWC - Emergency Med Tech	Fuel	\$0.00
10-2-5145-54100	WCWC - Emergency Med Tech	Travel - Faculty & Staff	\$0.00
10-2-5145-54101	WCWC - Emergency Med Tech	Travel - Instructional	\$0.00
10-2-5145-54150	WCWC - Emergency Med Tech	Leases-Equip and-or Vehicles	\$0.00
10-2-5145-54600	WCWC - Emergency Med Tech	Staff Development	\$0.00
Total WCWC - Emergency Med Tech			\$0.00
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	\$120,368.00
10-2-5148-51105	WCWC - ADN Nursing	Summer Salaries - Faculty	\$8,000.00
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	\$6,600.00
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	\$9,600.00
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	\$2,704.00
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	\$3,621.00
10-2-5148-52300	WCWC - ADN Nursing	Group Insurance	\$18,635.00
10-2-5148-52350	WCWC - ADN Nursing	Group Insurance 1% of Base	\$1,204.00
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	\$180.00
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	\$3,500.00
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	\$100.00
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	\$1,000.00
10-2-5148-53140	WCWC - ADN Nursing	Independent Contractor	\$25,545.00
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	\$13,000.00
10-2-5148-53146	WCWC - ADN Nursing	Software Licensng	\$0.00
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	\$135.00
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	\$390.00
10-2-5148-53163	WCWC - ADN Nursing	Accreditation fees	\$700.00
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	\$500.00
10-2-5148-53175	WCWC - ADN Nursing	Equipment Service Agreement	\$831.00
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	\$50.00
10-2-5148-54100	WCWC - ADN Nursing	Travel - Faculty & Staff	\$0.00
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	\$1,000.00
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	\$100.00
10-2-5148-54150	WCWC - ADN Nursing	Leases-Equip and-or Vehicles	\$240.00
10-2-5148-54600	WCWC - ADN Nursing	Staff Development	\$720.00
10-2-5148-54950	WCWC - ADN Nursing	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-5148-55000	WCWC - ADN Nursing	Equipment \$5000 & Above Capita	\$0.00
Total WCWC - ADN Nursing			\$218,723.00
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	\$14,400.00
10-2-5222-52100	WCWC - Business	Fica matching	\$571.00
10-2-5222-53100	WCWC - Business	Supplies - Office	\$45.00
10-2-5222-53135	WCWC - Business	Inst. copier usage	\$80.00
10-2-5222-53139	WCWC - Business	Contract Instruction	\$3,600.00
Total WCWC - Business			\$18,696.00
10-2-5224-51150	WCWC - Computer Science	Adjunct Salaries - Faculty	\$10,800.00

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10-2-5224-52100	WCWC - Computer Science	Fica matching	\$428.00
10-2-5224-53100	WCWC - Computer Science	Supplies - Office	\$45.00
10-2-5224-53103	WCWC - Computer Science	Supplies - Instructional	\$0.00
10-2-5224-54150	WCWC - Computer Science	Leases-Equip and-or Vehicles	\$240.00
10-2-5224-54950	WCWC - Computer Science	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Computer Science			\$11,513.00
10-2-5255-53100	WCWC - Child Development	Supplies - Office	\$0.00
Total WCWC - Child Development			\$0.00
10-2-5310-51150	WCWC - Law Enforcement Academy	Adjunct Salaries - Faculty	\$0.00
10-2-5310-51660	WCWC - Law Enforcement Academy	Cell Phone Stipends	\$0.00
10-2-5310-52100	WCWC - Law Enforcement Academy	Fica matching	\$0.00
10-2-5310-53100	WCWC - Law Enforcement Academy	Supplies - Office	\$0.00
10-2-5310-53103	WCWC - Law Enforcement Academy	Supplies - Instructional	\$0.00
10-2-5310-53105	WCWC - Law Enforcement Academy	Communications/Dept Long Dista	\$0.00
10-2-5310-53107	WCWC - Law Enforcement Academy	Communications - Other	\$0.00
10-2-5310-53116	WCWC - Law Enforcement Academy	Promotional & Awards	\$0.00
10-2-5310-53135	WCWC - Law Enforcement Academy	Inst. copler usage	\$0.00
10-2-5310-53146	WCWC - Law Enforcement Academy	Software Licensing	\$0.00
10-2-5310-53170	WCWC - Law Enforcement Academy	Printing & Preprinted Forms	\$0.00
10-2-5310-53425	WCWC - Law Enforcement Academy	Equipment Repairs	\$0.00
10-2-5310-54100	WCWC - Law Enforcement Academy	Travel - Faculty & Staff	\$0.00
10-2-5310-54101	WCWC - Law Enforcement Academy	Travel - Instructional	\$0.00
Total WCWC - Law Enforcement Academy			\$0.00
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	\$46,100.00
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	\$1,827.00
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	\$450.00
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	\$16,950.00
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	\$500.00
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	\$250.00
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	\$500.00
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	\$150.00
10-2-5400-53145	WCWC - Workforce/Cont. Ed -CCM	Assessment & Testing Fees	\$2,490.00
10-2-5400-53146	WCWC - Workforce/Cont. Ed -CCM	Software Licensing & Maint.	\$500.00
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	\$702.00
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	\$500.00
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	\$250.00
10-2-5400-53850	WCWC - Workforce/Cont. Ed -CCM	Fuel	\$250.00
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	\$2,000.00
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	\$500.00
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	\$300.00
10-2-5400-54600	WCWC - Workforce/Cont. Ed -CCM	Staff Development	\$360.00
10-2-5400-54950	WCWC - Workforce/Cont. Ed -CCM	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Workforce/Cont. Ed -CCM			\$74,579.00
10-2-6200-51300	WCWC - Learning Resource Cente	Admin-Professional Salaries	\$18,128.00
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	\$8,000.00
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	\$875.00
10-2-6200-52200	WCWC - Learning Resource Cente	Retirement matching	\$545.00
10-2-6200-52300	WCWC - Learning Resource Cente	Group insurance	\$1,112.00
10-2-6200-52350	WCWC - Learning Resource Cente	Group Insurance 1% of Base	\$181.00

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10-2-6200-53100	WCWC - Learning Resource Cente	Supplles - Office	\$45.00
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copler usage	\$0.00
10-2-6200-53140	WCWC - Learning Resource Cente	Contract Services	\$0.00
10-2-6200-53175	WCWC - Learning Resource Cente	Equipment Service Agreement	\$0.00
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals & newspapers	\$1,000.00
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	\$144.00
10-2-6200-54950	WCWC - Learning Resource Cente	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-6200-55000	WCWC - Learning Resource Cente	Equipment \$5000 & Above Capita	\$0.00
10-2-6200-55300	WCWC - Learning Resource Cente	Library Books	\$3,000.00
Total WCWC - Learning Resource Cente			\$33,030.00
10-2-7210-51110	WCWC - Community Ed - CE	Overload Salaries - Faculty	\$0.00
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	\$2,450.00
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	\$97.00
10-2-7210-53100	WCWC - Community Ed - CE	Supplles - Office	\$50.00
10-2-7210-53103	WCWC - Community Ed - CE	Supplles - Instructional	\$550.00
10-2-7210-53115	WCWC - Community Ed - CE	Advertisng	\$100.00
10-2-7210-53145	WCWC - Community Ed - CE	Assessment & Testing Fees	\$250.00
10-2-7210-53850	WCWC - Community Ed - CE	Fuel	\$500.00
10-2-7210-54101	WCWC - Community Ed - CE	Travel - Instructional	\$500.00
Total WCWC - Community Ed - CE			\$4,497.00
10-2-8010-53104	WCWC - Physical Plant Gen. Ser	Supplles - Other Operating Exp	\$0.00
Total WCWC - Physical Plant Gen. Ser			\$0.00
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	\$42,000.00
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	\$104,000.00
10-2-8030-52100	WCWC - Custodial Services	Fica matchng	\$2,117.00
10-2-8030-52200	WCWC - Custodial Services	Retirement matchng	\$4,392.00
10-2-8030-52300	WCWC - Custodial Services	Group insurance	\$55,190.00
10-2-8030-52350	WCWC - Custodial Services	Group Insurance 1% of Base	\$1,460.00
10-2-8030-53100	WCWC - Custodial Services	Supplles - Office	\$0.00
10-2-8030-53104	WCWC - Custodial Services	Supplles - Other Operating Exp	\$21,800.00
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	\$55,000.00
10-2-8030-54100	WCWC - Custodial Services	Travel - Faculty & Staff	\$500.00
10-2-8030-54950	WCWC - Custodial Services	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-8030-55000	WCWC - Custodial Services	Equipment \$5000 & Above Capita	\$0.00
Total WCWC - Custodial Services			\$286,459.00
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	\$109,658.00
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	\$1,601.00
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	\$41,468.00
10-2-8097-53780	WCWC - Utilities	Sewer (WCWC)	\$25,000.00
Total WCWC - Utilities			\$177,727.00
Total for Fund 10			\$5,462,603.00
15-2-1720-51300	WCWC - Food Service	Admin-Professional Salaries	\$5,849.00
15-2-1720-51600	WCWC - Food Service	Hourly Wages - Full-time	\$12,960.00
15-2-1720-51750	WCWC - Food Service	Part-time Wages	\$9,690.00
15-2-1720-52100	WCWC - Food Service	Fica matchng	\$413.00
15-2-1720-52200	WCWC - Food Service	Retirement matching	\$1,824.00
15-2-1720-52300	WCWC - Food Service	Group insurance	\$11,819.00
15-2-1720-52350	WCWC - Food Service	Group Insurance 1% of Base	\$188.00
15-2-1720-53100	WCWC - Food Service	Supplles - Office	\$200.00

Account	Department	Description	FY2012-13
15-2-1720-53104	WCWC - Food Service	Supplies - Other Operating Exp	\$12,000.00
15-2-1720-53105	WCWC - Food Service	Communications/Dept Long Dista	\$50.00
15-2-1720-53140	WCWC - Food Service	Independent Contractor	\$8,000.00
15-2-1720-53900	WCWC - Food Service	Purchases for Resale	\$57,930.00
15-2-1720-54100	WCWC - Food Service	Travel - Faculty & Staff	\$1,050.00
15-2-1720-54950	WCWC - Food Service	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Food Service			\$121,973.00
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	\$900.00
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	\$1,500.00
15-2-9200-53135	WCWC - Student Activities	Inst. copier usage	\$200.00
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	\$2,000.00
15-2-9200-53850	WCWC - Student Activities	Fuel	\$250.00
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	\$180.00
15-2-9200-54102	WCWC - Student Activities	Travel - Student	\$630.00
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptlons	\$1,200.00
Total WCWC - Student Activities			\$6,860.00
Total for Fund 15			\$128,833.00
Grand Totals			FY2012-13
Revenues			(\$5,591,436.00)
Expenditures			\$5,591,436.00
Difference			\$0.00