

321611-Practical Nursing

	<u>2009</u> Actuals	<u>2010</u> Actuals	<u>2011</u> Actuals
Expenses			
61110 Part-Time Faculty	17,220.00	20,100.00	20,160.00
61123 Contract Faculty	83,885.90	84,083.25	77,188.41
61124 Contract Professional	23,994.57	56,621.87	45,297.57
61130 Summer Session Salaries	6,822.05	16,698.21	15,226.25
61199 Salaries - General	-	-	-
Total Salaries	131,922.52	177,503.33	157,872.23
61202 Hourly-Overtime	-	-	-
61299 Wages - General	-	-	-
Total Wages	-	-	-
61131 Classified Employees Overtime	-	-	-
61132 Contract Faculty Extra Comp	-	2,321.28	653.34
61133 Termination Pay-Sick Leave	-	-	-
61134 Termination Pay-Vacation	-	-	-
61311 Communication Device Allowance	-	-	137.33
Total Other Compensation	-	2,321.28	790.67
61401 FICA	8,087.43	11,053.83	9,638.09
61403 Group Insurance	18,524.36	24,819.04	24,264.36
61404 Workers Compensation Insurance	791.51	1,079.85	948.75
61409 Medicare Tax	1,891.35	2,585.12	2,254.12
61410 State Unemployment Tax	445.29	260.92	247.23
61411 Teachers Retirement	7,275.10	11,392.50	9,754.60
61415 TIAA-CREF Retirement	5,241.79	6,105.87	5,557.50
61415A TIAA-CREF 1% HB95	1,057.56	1,231.94	1,141.12
61499 Benefits - General	-	-	-
Total Benefits	43,314.39	58,529.07	53,805.77
TOTAL PERSONAL SERVICES	175,236.91	238,353.68	212,468.67
62107 Laundry	-	-	-
62186 Waste Disposal	-	-	-
62191 Printing/Other Provider	2,911.68	1,759.94	1,025.92
62199 General - Contracted Services	-	-	-
Total Contracted Services	2,911.68	1,759.94	1,025.92
62204 Educational Supplies	-	-	-
62208 Laboratory Equip and Supplies	-	87.15	1,203.01
62210 Minor Equipment	-	-	-
62213 Professional Supplies	-	-	-

62214 Printing Supplies	-	-	12.20
62216 Gasoline	78.60	-	127.94
62225 Books and Reference Materials	82.20	235.00	240.75
62236 Office Supplies/Central Stores	-	-	-
62241 Office Supl/Min Equip/Non-St Prov	88.26	114.43	156.49
62245 Computer Equipment less than \$5000	-	-	-
62270 Commencement Supplies	-	-	-
62290 Office Supplies	70.75	-	-
62299 General - Supplies	36.75	16.50	-
Total Supplies	356.56	453.08	1,740.39
62304 Postage and Mailing	379.03	647.10	214.07
62322 Teleconferences	-	-	8.81
62371 Telephone Equip Crg/Non-D of A	1,200.00	900.00	900.00
62385 Long Distance Chrg/D of A	72.29	-	-
62399 General - Communications	-	-	-
623B4 ITSD Long Distance	-	22.45	23.08
Total Communications	1,651.32	1,569.55	1,145.96
62401 In-State personal Car Mileage	-	-	-
62407 In-State Meals-Non Overnight	-	11.00	-
62408 In-State Lodging	-	-	-
62410 In-State Meals Overnight	-	66.00	-
62435 In-State Other - Training	-	-	-
62442 Out of State Personal Car Mlge	-	-	298.90
62443 Out of State Com Trans-Trng	-	-	-
62446 Out of State Other-Trng	-	-	-
62448 Out of State Meals -Trng	-	-	168.00
62449 Out of State Lodging -Training	-	-	228.69
62452 Special Fees-Training	-	179.00	984.90
62498 Non-Employee Travel	-	-	-
62499 General - Travel	-	-	-
Total Travel	-	256.00	1,680.49
62599 General - Rent	-	-	-
Total Rent	-	-	-
62701 Building & Grounds	-	-	87.73
62750 Maintenance Contracts	2,148.00	375.00	1,830.00
62799 General - Repairs & Mntn	-	-	-
Total Maintenance	2,148.00	375.00	1,917.73
62801 Dues	-	1,020.00	1,020.00
62802 Subscriptions	200.00	-	-
62809 Education/Training Costs	-	-	179.00
62810 Relocation-Taxable	-	-	-
62817 Meetings/Conference Costs	298.75	671.04	578.94

62826 Job Candidate Expense	-	-	-
62853 Public Relations Expenses	100.00	-	-
62863 Relocation-non-Taxable	-	-	-
62899 General - Other Expenses	-	-	-
Total Other Expenses	598.75	1,691.04	1,777.94

TOTAL OPERATING EXPENSES	7,666.31	6,104.61	9,288.43
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TOTAL EXPENSES BY INDEX	182,903.22	244,458.29	221,757.10
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<u>2012</u> Actuals	<u>2013</u> Actuals	<u>2014</u> Budget	<u>2014</u> Actuals	<u>2015</u> Budget	Proposed FY16 <u>Budget Needs</u>
33,055.08	4,200.00	4,200.00	31,862.00		
73,855.27	25,841.55	62,239.00	58,463.00	99,695.00	
43,243.71	10,601.54	91,700.00	92,052.00	94,013.00	
16,759.05	2,100.00	2,100.00	11,485.00		
-	-	-	-		
166,913.11	42,743.09	160,239.00	193,862.00	193,708.00	-
-	-	-	-		
-	-	-	600.00		
-	-	-	600.00	-	-
-	-	-	-		
373.33	-	-	280.00		
12,725.07	-	-	-		
6,961.81	-	-	-		
291.95	-	-	-		
20,352.16	-	-	280.00	-	-
11,297.64	2,589.15	-	-	9,220.00	
19,567.80	5,480.34	-	-	19,520.00	
975.12	195.33	-	-	773.00	
2,642.11	605.52	-	-	2,156.00	
471.27	157.25	-	-	669.00	
9,813.90	1,382.65	-	-	-	
5,832.20	1,451.83	-	-	-	
1,157.02	292.98	-	-	-	
-	-	49,200.00	56,906.00	31,626.00	
51,757.06	12,155.05	49,200.00	56,906.00	63,964.00	-
239,022.33	54,898.14	209,439.00	251,648.00	257,672.00	-
-	-	-	-		
62.88	-	-	595.00		
1,075.97	231.59	-	3,100.00	3,500.00	
-	-	600.00			
1,138.85	231.59	600.00	3,695.00	3,500.00	-
-	52.49	-	-	300.00	
-	4,079.70	-	432.00	6,000.00	
1,041.04	179.99	-	379.00		
-	-	-	-		

93.84	-	-	-		
72.17	148.53	-	91.00		
348.90	36.00	-	634.00	700.00	
-	-	-	-		
94.34	8.94	-	391.00		
-	-	-	-		
-	200.00	-	-		
-	7.50	-	-		
683.00	101.11	1,900.00	44.00	500.00	
2,333.29	4,814.26	1,900.00	1,971.00	7,500.00	-

290.55	81.61	-	20.00	90.00	
-	-	-	-		
900.00	750.00	-	1,200.00	600.00	
-	-	-	-		
-	-	1,200.00	-		
41.27	21.21	-	61.00	500.00	
1,231.82	852.82	1,200.00	1,281.00	1,190.00	-

-	-	-	-		
-	6.00	-	-	120.00	
76.64	500.34	-	381.00	1,000.00	
28.00	-	-	46.00	140.00	
-	-	-	-		
193.84	-	-	-		
-	-	-	-		
-	-	-	-		
228.00	-	-	-		
302.35	-	-	1,697.00		
-	-	-	-		
-	749.40	-	-		
-	-	1,500.00	-	3,500.00	
828.83	1,255.74	1,500.00	2,124.00	4,760.00	-

-	-	-	-		
-	-	-	-	-	-

-	-	-	-		
1,830.00	275.00	-	250.00		
-	-	250.00	-	250.00	
1,830.00	275.00	250.00	250.00	250.00	-

1,075.00	-	-	-		
-	-	-	-		
-	254.00	-	239.00	1,000.00	
-	13.00	-	832.00		
384.30	34.46	-	216.00		

-	1,980.42	-	-		
-	-	-	-		
-	2,223.60	-	3,684.00		
300.00	-	950.00		500.00	
1,759.30	4,505.48	950.00	4,971.00	1,500.00	-
9,122.09	11,934.89	6,400.00	14,292.00	18,700.00	-
248,144.42	66,833.03	215,839.00	265,940.00	276,372.00	-

**Proposed FY17
Budget Needs**

**Proposed FY18
Budget Needs**

Justifications

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