



HLC Accreditation 2020-2021

## **Evidence Document**

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Finance and Administration

Financial Operations & Business Technology

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### **FCD00106 - Organization Financial Report for GU Funds: Dental Hygiene**

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**Additional information:**

EXPENSES								
Fund	Account	Account Name	Adjusted Budget	YTD Actual	Commitments	Committed Salaries	Available to Spend	% Spent
<b>A0003</b>								
	1000	USS Salaries-Permanent	\$25,984.78	\$18,988.83	\$0.00	\$6,995.95	\$0.00	
	1020	USS Salaries-Overtime	\$0.00	\$1.00	\$0.00	\$0.00	(\$1.00)	
	1100	Unclassified Salaries-Permanent	\$267,107.00	\$185,336.31	\$0.00	\$81,770.69	\$0.00	
	1105	Unclassified Salaries-Stipend	\$9,000.00	\$6,575.52	\$0.00	\$0.00	\$2,424.48	
	1110	Uncl-Salaries-Seasonal and Temp	\$16,410.00	\$0.00	\$0.00	\$0.00	\$16,410.00	
	1180	Unclassified Salaries-Lecturer	\$0.00	\$15,651.40	\$0.00	\$0.00	(\$15,651.40)	
	1200	Student Salaries-Regular	\$929.00	\$1,248.82	\$0.00	\$0.00	(\$319.82)	
	1750 - 1999	Benefits	\$71,513.26	\$71,513.26	\$0.00	\$0.00	\$0.00	
		<b>Total Salaries &amp; Benefits</b>	<b>\$390,944.04</b>	<b>\$299,315.14</b>	<b>\$0.00</b>	<b>\$88,766.64</b>	<b>\$2,862.26</b>	<b>76.56%</b>
		<b>Total Expense (Salaries, Benefits and Operating)</b>	<b>\$390,944.04</b>	<b>\$299,315.14</b>	<b>\$0.00</b>	<b>\$88,766.64</b>	<b>\$2,862.26</b>	

EXPENSES								
Fund	Account	Account Name	Adjusted Budget	YTD Actual	Commitments	Committed Salaries	Available to Spend	% Spent
<b>A2000</b>								
	2062	Postage Charge Non DISC	\$30.00	\$34.33	\$0.00	\$0.00	(\$4.33)	
	2072	Long Distance Communication	\$364.00	\$0.00	\$0.00	\$0.00	\$364.00	
	2230	Dupl, Blue-Printing, & Reproducing	\$0.00	\$92.23	\$0.00	\$0.00	(\$92.23)	
	2240	Advertising	\$45.00	\$0.00	\$0.00	\$0.00	\$45.00	
	2310	Copier Rentals and Leases	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
	3690	Other Prof Scientific Suppl & Mat	\$1,721.00	\$0.00	\$0.00	\$0.00	\$1,721.00	
	3710	Stationery and Office Supplies	\$500.00	\$340.13	\$0.00	\$0.00	\$159.87	
		<b>Total Other Operating Expenses</b>	<b>\$2,960.00</b>	<b>\$466.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,493.31</b>	<b>15.77%</b>
		<b>Total Expense (Salaries, Benefits and Operating)</b>	<b>\$2,960.00</b>	<b>\$466.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,493.31</b>	