



BOARD OF TRUSTEES

Regular Board Meeting

Thursday, May 9, 2019

2:00 p.m.

***Allene Strain Community Room
Of the
Doss Student Center***

WEATHERFORD COLLEGE
BOARD OF TRUSTEES
May 9, 2019
2 p.m.

AGENDA

A meeting of the Board of Trustees of Weatherford College will be held on Thursday, May 9, 2019 beginning at 2 p.m. in the Allene Strain Community Room of the Doss Student Center, located at 225 College Park Drive, Weatherford, Texas, to consider and act on the following agenda:

1. Call to Order, Invocation and Pledge of Allegiance
2. Open Forum for Individuals Not on the Agenda
3. President's Report:
 - a. Recognitions
 - b. Employee Notices
4. Consent Agenda and Financial Reports:
 - a. Approval of Minutes from the April 11, 2019 Board Meeting
 - b. Financial Reports Ending April 30, 2019
 - c. #RFQ-01-18 Renewal of Independent Audit Services
5. Consideration and Possible Action: 2019 Commitment to Action
6. Consideration and Possible Action: Determination of Method that Provides Best Value for Procurement on Construction of Parking Lot
7. Reports
 - a. Preliminary Budget Report
 - b. Demand Study Update
 - c. Guided Pathways Report
 - d. How are we doing with student success: Using numbers with heart
 - e. Vet Tech Program Update
8. Future Agenda Items or Meetings:
 - a. Proposed 2019-20 Budget
9. Announcements
10. Closed Session:
 - a. Consult with College Attorney, in Accordance with Government Code 551.071
 - b. Deliberate Real Property in Accordance with Government Code 551.072
 - c. Deliberate the Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee, in Accordance with Government Code 551.074

11. Consideration and Possible Action: Real Property

12. Consideration and Possible Action: Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee

13. Adjourn



Open Forum for
Individuals
Not on Agenda



President's Report

- Recognitions
- Employee Notices



**Weatherford College Board of Trustees
Consent Agenda**

DATE: May 9, 2019

AGENDA ITEM #4.a.

SUBJECT: Minutes from the April 11, 2019 regular Board meeting

INFORMATION AND DISCUSSION: None

RECOMMENDATION: That the Board of Trustees approves the minutes as presented.

ATTACHMENTS: Minutes from April 11, 2019 Board meeting

SUBMITTED BY: Theresa Hutchison, Executive Assistant to the President

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES**

MINUTES OF REGULAR MEETING

April 11, 2019

The Weatherford College Board of Trustees met in regular session at 2:00 p.m., Thursday, April 11, 2019 in the Allene Strain Community Room of the Doss Student Center. Chairman Mac Smith called the meeting to order. Other Trustees present were Elaine Carter, Sue Coody, Dr. Trev Dixon, Roger Grizzard, Dr. Robert Marlett, Judy McAnally and Lela Morris. None were absent. Brent Baker gave the invocation, and the Pledge of Allegiance was recited.

Call to Order,
Invocation, and
Pledge of Allegiance

No one spoke in open forum.

Open Forum

President Tod Allen Farmer gave the following updates, recognitions and employee notices:

President's Report

a. Recognitions:

- Dean Duane Durrett - assembled a group of musicians to perform "It's All About the Music" at the Alkek Fine Arts Center. The show was dedicated to the 2018 Weatherford Citizen of the Year, the late Raymond George.
- The WC Agriculture students who recently won a wide range of awards at the Texas Junior College Agriculture Association Sweepstakes Contest. Instructors Vance Christie and Melinda Mayes did an outstanding job supporting our students.
- Jon Vandagriff for being selected as the 2019 Alumnus of the Year, and to Dr. Molly Harris and Keith Loftis for being honored with distinguished alumni awards.
- Adam Finley, Kay Landrum, and the many volunteers that led tours recently for 388 Weatherford High School Juniors and Seniors. We will undoubtedly enroll many future Coyotes as a result of their efforts.
- Weatherford College farm hand Moe Headrick. Moe recently won best actor for a short film, and his movie, "Moon Crossing," won best western film at the Sunny Side Up Film Festival in Ardmore, Oklahoma.

b. Employment Notices –

DMAC (Local) requires the College President to provide the names of contract employees that have resigned since the last board meeting. In accordance with this policy, the following individuals have submitted resignations:

- Edna Garza-Escobedo, A.D.N. Instructor, passed away
- Jackie O'Neal, Humanities Instructor, retiring.

Consent Agenda

The minutes from the March 21, 2019 Board meeting were presented. *The March 21, 2019 minutes are attached.*

Minutes

The cash balance as of March 31, 2019 is \$43,912,221.32. This is an increase of \$2,215,499.67 from last year at March 31, 2018. The operating statement at March 31, 2019 indicates that total revenues collected are \$44,100,845 or 86.61% of budget. Total expenditures are \$33,563,111 or 65.92% of budget. *Cash Balance Report and Operating Statement at March 31, 2019 are attached.*

Financial Reports

A total of three (3) vendors submitted competitive sealed bids for the requested Science Equipment and Supplies for 2019-2020. Carolina Biological; PARCO Scientific; and VWR International, Inc. have all provided bids that meet our specifications and offer the best value on items requested. Funds have been allocated in the current 2018-2019 budget, as well as requested in the 2019-2020 budgets for Physical and Life Sciences to purchase the items requested. After evaluation and review of the sealed bids, Lori Gouge, Department Chair Physical Sciences, Lisa Welch, Department Chair Life Sciences, Jeanie Hobbs, Director of Purchasing, and Toni Martin, Purchasing Department Buyer recommend award of this sealed bid not to exceed budget funds as follows: Carolina Biological, \$19,135.21; PARCO Scientific, \$82.00 and VWR (Sargent Welch/Wards), \$13,189.03 for a total estimated cost of \$32,406. *Tabulation on Sealed Bids for Science Equipment and Supplies are attached.*

Sealed Bids for Science
Equipment & Supplies
#SB-01-20

A total of four (4) vendors submitted competitive sealed bids for the requested Cosmetology Supplies & Equipment for 2019-2020. Burmax, Armstrong McCall, tng Worldwide and Salon Equipment have all submitted bids that provide acceptable products that meet the specifications and offer the best value. Funds have been allocated in the current 2019 and requested in the 2020 budget for purchase of the items requested. After evaluation and review of the sealed bids, Valerie Hopkins, Director of Cosmetology; Jeanie Hobbs, Director of Purchasing, and Deborah Terrell, Purchasing Department Buyer recommend award of this sealed bid not to exceed budget funds as follows: The Burmax Company, Inc., \$54,036.99; Armstrong McCall, \$5,693.55; tng Worldwide, dba The Industry Source, \$1,151.84 and Salon Equipment USA, \$5,250.00 for a total estimated cost of \$66,402.38. *Tabulation for Cosmetology Supplies and Equipment are attached.*

Sealed Bids for
Cosmetology
Supplies & Equipment
for 2019-2020
#SB-03-20

A total of five (5) vendors; James Wood Motors Inc.; Jerry's GM; Roger Williams Jeep Chrysler Dodge; Southwest Chevrolet (d.b.a. Gilchrist Automotive), and Southwest Ford (d.b.a. Gilchrist Automotive) submitted competitive sealed proposals that meet our specifications and offer the best value on vehicles requested. Funds have been allocated in the current FY19 budget; and proposed in the FY20 budget, for the purchase of the vehicles required. Based

Annual Contract for the
Purchase of Fleet
Vehicles
#RFP-03-19

on the evaluation and review of the sealed proposals, Dr. Andra R. Cantrell, Executive Vice-President of Financial & Administrative Affairs, Lisa Simons, Budget Management Coordinator, Jeanie Hobbs, Director of Purchasing, and Toni Martin, Purchasing Buyer recommend Jerry's GM and Roger Williams Jeep Chrysler Dodge be awarded as primary vendors and James Wood Motors and Southwest Ford (d.b.a. Gilchrist Automotive) be awarded as secondary vendors, which will allow Weatherford College to purchase any of the requested vehicles from the vendor offering the best value on an as needed basis as well as negotiate pricing on any additional vehicles required. Pricing is based on a varied selection of vehicles shown on the tabulation. At this time, it is being recommended to award a 2019 Chevrolet Suburban at a cost of \$41,640.00 to Jerry's GM. Also being recommended for award is a 2019 Jeep Grand Cherokee Laredo from Roger Williams Jeep Chrysler Dodge at a cost of \$24,579.00. *Tabulation on Annual Contract for the Purchase of Fleet Vehicles is attached.*

Budget Amendment No. 3 includes: (1) the mid-year adjustment to tuition, salaries and group insurance to bring those items more in line with actual; (2) the reallocation of funds for approved equipment and other miscellaneous contingency expenditures; (3) to record 150th anniversary expenditures paid for by WC; (4) to record donations for expenditures paid for by the Foundation; (5) to record approved funds for commencement stipends; and (6) to record approved funds for professional development. Dr. Cantrell, Executive Vice President for Financial and Administrative Affairs, made the recommendation that the Board of Trustees approve the 2018-19 budget amendment No. 3 as presented in the attached summary. *Memorandum from Andra Cantrell to Dr. Tod Allen Farmer summarizing the 2018-19 budget amendment #3 is attached.*

2018-19 Budget
Amendment No. 3
Approved

Mr. Grizzard made the motion to approve the Consent Agenda as presented. Dr. Marlett seconded and the motion carried unanimously.

Consent Agenda
743-1
Approved

Dr. Cantrell proposed a recommendation from administration that the transfer rate of \$0.15 once utilized to fund newspaper and annual/activities now be utilized to fund cultural enrichment activities for students and the community. Based upon the needs presented from the fine arts strategic expansion, it is also recommended that the transfer rate for cultural enrichment be effective in the 2018-19 fiscal year to fund cultural enrichment activities for students and the community immediately. Based upon the 2017-18 credit hours, this transfer rates will generate approximately \$15,000 in auxiliary funds to be used for cultural enrichment activities. Dr. Marlett made the motion to table the cultural enrichment transfer rate as presented for further review into additional ways the funds can be more evenly allocated. Ms. Coody seconded and the motion carried unanimously.

Cultural Enrichment
Transfer Rate
743-2
Tabled

The following reports were given:

Reports

- a. Demand Study Report - Mike Endy, Vice President of Instruction and Student Affairs
- b. Guided Pathways Project - Dr. Andra R. Cantrell, Executive Vice-President of Financial & Administrative Affairs
- c. How we are doing with student success: Using numbers with heart - Adam Finley, Executive Dean of Student Services
- d. Vet Tech Program Update - Mike Endy, Vice President of Instruction and Student Services

President Farmer reviewed the following tentative future agenda items:

Future Agenda Items

- a. Preliminary Budget Report

Mr. Brent Baker made the following announcements:

Announcements

- April 11 Swan Lin and Hyeyoung Song concert, Alkek, 7:30 p.m.
- April 12 Alumni Awards Luncheon, Texas Hall, 11:30 a.m.
- April 13 Home softball games, 12:00 and 2:00 p.m.
- April 13 Home baseball games, 1:00 p.m.
- April 16 Campus Cookout, Memorial Plaza, 11:30 a.m.
- April 17 WC Drama Studio Series, Alkek, 7:30 p.m.
- April 17 Home baseball games, 1:00 p.m.
- April 22 Earth Day Celebration, campus wide, 11:00 a.m. – 1:00 p.m.
- April 22 Home baseball game, 2:00 p.m.
- April 23 Mozart, "Requiem" Production, Alkek, 7:30 p.m.
- April 24 Home softball games, 1:00 p.m.
- April 26 Spring Jazz Concert, Alkek, 7:30 p.m.
- April 27 WC International Piano Competition, Alkek, 9:00 a.m. – 6:00 p.m.
- April 27 Home baseball games and fireworks show, 1:00 p.m.,
Fireworks at approximately 8:11 p.m.
- May 3-5 Regional Softball Tournament, Stuart Field
- May 4 Home baseball games, 1:00 p.m.
- May 11 Commencement, 10:00 a.m. and 2:00 p.m.
- May 16 Taste of Parker County, Heritage Park, 5:00 – 8:00 p.m.

The Board of Trustees entered into Closed Session at 2:35 p.m. to consult with the college attorney in accordance with Government Code 551.072, to deliberate personnel matters, in accordance with Government Code 551.074, and to deliberate real property in accordance with Government Code 551.072.

Closed Session

At 3:32 p.m. the Board reconvened in open session.

Open Session

Mr. Smith made the motion to allow President Farmer to exercise emergency authority regarding replacement and repair for facility infrastructures. Ms. Coody seconded and the motion carried unanimously.

Real Property
Emergency Authority
Granted
743-3a
Approved

No action was taken regarding personnel matters.

Personnel Matters
743-3b
No action

At 3:33 p.m. Dr. Marlett made the motion to adjourn the meeting. Ms. Coody seconded and the motion carried unanimously.

Motion to Adjourn
743-4
Approved

Mac Smith
Chair, Board of Trustees

Lela Morris
Secretary, Board of Trustees



**Weatherford College Board of Trustees
Report**

DATE: May 9, 2019

AGENDA ITEM #4.b.

SUBJECT: Financial Report Ending April 30, 2019

INFORMATION AND DISCUSSION: The cash balance as of April 30, 2019 is \$42,847,776.95. This is an increase of \$1,876,478.66 from last year at April 30, 2018. The operating statement at April 30, 2019 indicates that total revenues collected are \$46,596,897 or 92.21% of budget. Total expenditures are \$37,008,610 or 73.25% of budget.

ATTACHMENTS: Cash Balance Report and Operating Statement at April 30, 2019

SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Affairs

**WEATHERFORD COLLEGE
CASH BALANCE REPORT
4/30/2019**

<u>Unrestricted Funds</u>	<u>Checking</u>	<u>Investments</u>	<u>Payroll & Petty Cash</u>	<u>Total</u>
Beginning Balance	1,456,202.73	36,100,301.18	9,619.32	37,566,123.23
Deposits	3,129,678.36	13,513.09	212,699.31	3,355,890.76
Disbursements	(3,283,437.80)	(1,000,000.00)	(212,692.92)	(4,496,130.72)
Ending Balance	<u>1,302,443.29</u>	<u>35,113,814.27</u>	<u>9,625.71</u>	<u>36,425,883.27</u>

<u>Unrestricted Funds:</u>	<u>Checking Acct</u>	<u>Investments</u>	<u>Acct Balance</u>
Maintenance and Carter	1,302,443.29	35,113,814.27	36,416,257.56
Payroll	5,250.71	0.00	5,250.71
Petty cash	4,375.00	0.00	4,375.00
Sub-total	<u>1,312,069.00</u>	<u>35,113,814.27</u>	<u>36,425,883.27</u>
Restricted Funds:			
Scholarships	(368,754.54)	3,029,556.99	2,660,802.45
Loan	10.70	0.00	10.70
Schropshire Cap. Impr.	321,617.89	0.00	321,617.89
Construction	5,170.40	0.00	5,170.40
2012 Revenue Bonds	1,582.19	575,653.15	577,235.34
2012 Revenue Bonds Int. & Sinking	31,928.88	0.00	31,928.88
Maintenance Tax Notes Project Fund	-	0.00	-
Maintenance Tax Notes Int. & Sinking	6,320.92	0.00	6,320.92
2007 Limited Tax Refunding Bonds	880,913.95	1,312,893.15	2,193,807.10
Contingency Reserves	625,000.00	0.00	625,000.00
Sub-total	<u>1,503,790.39</u>	<u>4,918,103.29</u>	<u>6,421,893.68</u>
Grand Total	<u>2,815,859.39</u>	<u>40,031,917.56</u>	<u>42,847,776.95</u>

Recap of Investments

<u>Investments</u>	<u>Maturity Date</u>	<u>Current Value</u> <u>4/30/2019</u>	<u>Rate</u>
<u>Prosperity Bank</u>			
Certificates of Deposit	03/29/20	25,000,000.00	2.40%
Certificates of Deposit	09/29/19	6,000,000.00	2.00%
Money Market Account		<u>9,031,917.56</u>	1.40%
Sub-Total		40,031,917.56	
Total Investments		<u><u>40,031,917.56</u></u>	

**WEATHERFORD COLLEGE
STATEMENT OF REVENUES
April 30, 2019**

	2017-18 Budget			2018-19 Budget			
	Amended Budget	Received 4/30/2018	% of Budget	Amended Budget	Received 4/30/2019	Balance	% of Budget
Operating Revenues							
Tuition							
In-District Resident	\$ 3,945,120	\$ 4,059,717	102.90%	\$ 4,665,265	\$ 4,494,039	\$ 171,226	96.33%
Out-of District Resident	\$ 4,599,272	\$ 4,711,325	102.44%	\$ 5,015,588	\$ 4,754,640	\$ 260,948	94.80%
Out-of District Resident - EC Granbury	\$ 495,708	\$ 503,108	101.49%	\$ 497,464	\$ 491,361	\$ 6,103	98.77%
Out-of District Resident - Wise County	\$ 1,625,716	\$ 1,545,166	95.05%	\$ 1,587,652	\$ 1,507,282	\$ 80,370	94.94%
Non-Resident	\$ 610,393	\$ 622,142	101.92%	\$ 510,653	\$ 501,534	\$ 9,119	98.21%
Differential Tuition	\$ 470,480	\$ 433,940	92.23%	\$ 490,656	\$ 429,428	\$ 61,228	87.52%
State Funded Continuing Education	\$ 850,000	\$ 842,386	99.10%	\$ 925,000	\$ 869,066	\$ 55,934	93.95%
Non-State Funded Continuing Education	\$ 77,700	\$ 61,071	78.60%	\$ 82,800	\$ 25,304	\$ 57,496	30.56%
Total Tuition	\$ 12,674,389	\$ 12,778,855	100.82%	\$ 13,775,078	\$ 13,072,654	\$ 702,424	94.90%
Fees							
General Fee	\$ 408,939	\$ 374,203	91.51%	\$ 442,216	\$ 408,631	\$ 33,585	92.41%
Laboratory Fee	\$ 343,626	\$ 344,249	100.18%	\$ 352,083	\$ 338,329	\$ 13,754	96.09%
Total Fees	\$ 752,565	\$ 718,452	95.47%	\$ 794,299	\$ 746,961	\$ 47,338	94.04%
Allowances and Discounts							
Bad Debt Allowance	\$ (106,000)	\$ 3,595	-3.39%	\$ (107,500)	\$ 1,684	\$ (109,184)	-1.57%
Remissions and Exemptions	\$ (1,201,500)	\$ (1,255,046)	104.46%	\$ (1,583,625)	\$ (1,525,693)	\$ (57,932)	96.34%
Total Allowances and Discounts	\$ (1,307,500)	\$ (1,251,451)	95.71%	\$ (1,691,125)	\$ (1,524,010)	\$ (167,116)	90.12%
Additional Operating Revenues							
Federal Grants and Contracts (Operating)	\$ 1,041,362	\$ 662,556	63.62%	\$ 1,152,981	\$ 675,456	\$ 477,525	58.58%
State Grants and Contracts	\$ 103,913	\$ 46,621	44.86%	\$ 39,598	\$ 27,865	\$ 11,733	70.37%
Non-Governmental Grants	\$ -	\$ -		\$ -	\$ -	\$ -	
Local Grants & Contracts	\$ 2,934,583	\$ 2,897,493	98.74%	\$ 3,284,183	\$ 3,168,156	\$ 116,027	96.47%
Sales & Services of Educational Activities	\$ 72,227	\$ 42,964	59.48%	\$ 71,750	\$ 49,231	\$ 22,519	68.61%
Investment income - Program Restricted	\$ 25,300	\$ 15,664	61.91%	\$ 57,000	\$ 52,502	\$ 4,498	92.11%
Other Operating Revenues	\$ 325,375	\$ 495,204	152.19%	\$ 299,400	\$ 183,677	\$ 115,723	61.35%
Total Additional Operating Revenues	\$ 4,502,760	\$ 4,160,501	92.40%	\$ 4,904,912	\$ 4,156,887	\$ 748,025	84.75%
Auxiliary Income							
Bookstore	\$ 302,000	\$ 102,552	33.96%	\$ 255,000	\$ 150,063	\$ 104,937	58.85%
Cafeteria	\$ 697,500	\$ 716,300	102.70%	\$ 749,000	\$ 753,763	\$ (4,763)	100.64%
Dormitory	\$ 1,182,448	\$ 1,236,669	104.59%	\$ 1,198,480	\$ 1,227,632	\$ (29,152)	102.43%
Intercollegiate Athletics	\$ -	\$ 1,082		\$ -	\$ 537	\$ (537)	
Student Services	\$ 231,875	\$ 227,996	98.33%	\$ 232,758	\$ 220,289	\$ 12,469	94.64%
Carter Agricultural Center	\$ 47,670	\$ 27,420	57.52%	\$ 54,250	\$ 88,656	\$ (34,406)	163.42%
Total Auxiliary Enterprises	\$ 2,461,493	\$ 2,312,019	93.93%	\$ 2,489,488	\$ 2,440,939	\$ 48,549	98.05%
Total Operating Revenues	\$ 19,083,707	\$ 18,718,376	98.09%	\$ 20,272,652	\$ 18,893,432	\$ 1,379,220	93.20%
Non-Operating Revenues							
State Appropriations							
Education and General State Support	\$ 8,461,965	\$ 5,240,867	61.93%	\$ 8,461,965	\$ 5,240,669	\$ 3,221,296	61.93%
State Group Insurance	\$ -	\$ 1,047,703		\$ -	\$ 1,095,464	\$ (1,095,464)	
State Retirement Matching	\$ -	\$ 328,699		\$ -	\$ 368,983	\$ (368,983)	
Professional Nursing Shortage Reduction	\$ 372,197	\$ 299,692	80.52%	\$ 371,210	\$ 257,746	\$ 113,464	69.43%
Total State Appropriations	\$ 8,834,162	\$ 6,916,962	78.30%	\$ 8,833,175	\$ 6,962,862	\$ 1,870,313	78.83%
Maintenance Ad Valorem Taxes-Parker County	\$ 12,857,854	\$ 12,860,088	100.02%	\$ 13,728,664	\$ 13,714,134	\$ 14,530	99.89%
Debt Service Ad Valorem Taxes	\$ 586,200	\$ 659,404	112.49%	\$ 586,000	\$ 659,805	\$ (73,805)	112.59%
Federal Grants and Contracts (Non-Operating)	\$ 6,360,000	\$ 6,107,480	96.03%	\$ 6,360,000	\$ 6,018,947	\$ 341,053	94.64%
Gifts	\$ 36,110	\$ 41,034	113.64%	\$ 39,979	\$ 44,255	\$ (4,276)	110.70%
Investment Income	\$ 101,500	\$ 79,644	78.47%	\$ 228,750	\$ 303,463	\$ (74,713)	132.66%
Contributions in Aid of Construction	\$ -	\$ -		\$ -	\$ -	\$ -	
Total Non-Operating Revenue	\$ 28,775,826	\$ 26,664,613	92.66%	\$ 29,776,568	\$ 27,703,465	\$ 2,073,103	93.04%
Budgeted Transfers	\$ 456,906	\$ -		\$ 481,838	\$ -	\$ 481,838	
TOTAL	\$ 48,316,439	\$ 45,382,989	93.93%	\$ 50,531,058	\$ 46,596,897	\$ 3,934,161	92.21%

WEATHERFORD COLLEGE
STATEMENT OF EXPENDITURES
April 30, 2019

	2017-18 Budget			2018-19 Budget			
	Amended Budget	Expended 4/30/2018	% of Budget	Amended Budget	Expended 4/30/2019	Balance	% of Budget
Operating Expenses							
Unrestricted							
Instruction	\$ 15,422,495	\$ 10,578,973	68.59%	\$ 15,783,488	\$ 10,824,399	\$ 4,959,089	68.58%
Public Service	\$ 30,174	\$ 17,341	57.47%	\$ 29,179	\$ 15,396	\$ 13,783	52.76%
Academic Support	\$ 1,644,317	\$ 953,113	57.96%	\$ 1,692,509	\$ 1,154,734	\$ 537,775	68.23%
Student Services	\$ 2,392,429	\$ 1,443,879	60.35%	\$ 2,496,313	\$ 1,568,883	\$ 927,430	62.85%
Institutional Support	\$ 8,044,547	\$ 4,311,686	53.60%	\$ 9,020,191	\$ 5,059,082	\$ 3,961,109	56.09%
Operation & Maint. of Plant	\$ 6,008,939	\$ 3,883,544	64.63%	\$ 6,245,490	\$ 4,189,787	\$ 2,055,703	67.09%
Scholarships and Fellowships	\$ -	\$ -		\$ -	\$ -	\$ -	
Staff Benefits	\$ 595,000	\$ 361,376	60.74%	\$ 611,342	\$ 421,973	\$ 189,369	69.02%
Total Unrestricted Educational Activities	\$ 34,137,901	\$ 21,549,912	63.13%	\$ 35,878,512	\$ 23,234,254	\$ 12,644,258	64.76%
Restricted							
Instruction	\$ 1,192,274	\$ 806,232	67.62%	\$ 1,315,888	\$ 833,052	\$ 482,836	63.31%
Public Service	\$ -	\$ 7,916		\$ -	\$ 10,401	\$ (10,401)	
Academic Support	\$ -	\$ -		\$ -	\$ -	\$ -	
Student Services	\$ 33,194	\$ 22,445	67.62%	\$ 42,864	\$ 24,105	\$ 18,759	56.24%
Institutional Support	\$ 9,110	\$ 60	0.66%	\$ 6,294	\$ 1,757	\$ 4,537	27.92%
Operation & Maint. of Plant	\$ -	\$ -		\$ -	\$ -	\$ -	
Scholarships and Fellowships	\$ 8,197,186	\$ 7,777,425	94.88%	\$ 8,219,076	\$ 7,736,017	\$ 483,059	94.12%
Staff Benefits	\$ -	\$ 1,376,403		\$ -	\$ 1,465,150	\$ (1,465,150)	
Total Restricted Educational Activities	\$ 9,431,764	\$ 9,990,481	105.92%	\$ 9,584,122	\$ 10,070,483	\$ (486,361)	105.07%
Total Educational Activities	\$ 43,569,665	\$ 31,540,392	72.39%	\$ 45,462,634	\$ 33,304,737	\$ 12,157,897	73.26%
Auxiliary Enterprises	\$ 2,595,534	\$ 1,661,289	64.01%	\$ 2,768,192	\$ 1,873,214	\$ 894,978	67.67%
Depreciation Expense - Buildings and Land Improvements	\$ -	\$ 1,098,936		\$ -	\$ 943,825	\$ (943,825)	
Depreciation Expense - Furniture, Machinery, Vehicles, and Other Equipment	\$ -	\$ 367,768		\$ -	\$ 393,312	\$ (393,312)	
Total Operating Expenses	\$ 46,165,199	\$ 34,668,385	75.10%	\$ 48,230,826	\$ 36,515,088	\$ 11,715,738	75.71%
Non-Operating Expenses							
Expenses on Capital Related Debt	\$ 484,588	\$ 236,620	48.83%	\$ 454,433	\$ 220,932	\$ 233,501	48.62%
Gain/Loss on Disposal of Fixed Assets	\$ (2,000)	\$ (5,440)		\$ (2,500)	\$ (50,480)	\$ 47,980	
Other non-operating expense	\$ -	\$ -		\$ -	\$ 4,180	\$ (4,180)	
Other Uses of Cash							
Principal on Capital Related Debt	\$ 1,157,317	\$ 197,317	17.05%	\$ 1,201,082	\$ 221,081	\$ 980,001	18.41%
Capital Outlay (Non-Construction)	\$ 500,955	\$ 231,561	46.22%	\$ 640,810	\$ 97,809	\$ 543,000	15.26%
TOTAL	\$ 48,306,059	\$ 35,328,443	73.13%	\$ 50,524,651	\$ 37,008,610	\$ 13,516,041	73.25%



**Weatherford College Board of Trustees
Consent Agenda**

DATE: May 9, 2019

AGENDA ITEM #4.c.

SUBJECT: Renewal of #RFQ-01-18 Independent Audit Services

INFORMATION AND DISCUSSION: In 2018, the College completed a formal Request for Qualifications to all interested CPA firms in the area for audit services. At that time, the Board approved Snow Garrett Williams, Certified Public Accountants, as the College's financial auditor for the 2017-18 fiscal year with five additional one-year renewal options ending with the 2022-23 fiscal year audit services. All work performed by the firm has met all agreed deadlines and requirements of the Texas Higher Education Coordinating Board. Based upon the past work performed and fees expended, the administration is recommending that we exercise the first year of our five year option at an estimated cost of \$63,000 for basic auditing services for the 2018-19 fiscal year.

RECOMMENDATION: That the Board of Trustees approve Snow Garrett Williams, Certified Public Accountants, as financial auditors for fiscal year 2018-19.

ATTACHMENTS: None.

SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Affairs



Weatherford College Board of Trustees

DATE: May 9, 2019

AGENDA ITEM #5

SUBJECT: 2019 Commitment to Action

INFORMATION AND DISCUSSION: Earlier this spring, Board members Elaine Carter, Dr. Robert Marlett and Lela Morris attended the Texas Success Center Board of Trustees Institute in Marble Falls. During the workshop, the 2019 WC Commitment to Action plan was developed and submitted to the Texas Success Center.

RECOMMENDATION: That the Board of Trustees approve the 2019 Commitment to Action.

ATTACHMENTS: 2019 Commitment to Action

SUBMITTED BY: Dr. Tod Allen Farmer, President



College:

**Board of Trustees Institute
Commitment to Action**

Email completed form to success@tacc.org

- During sessions designated in the agenda, your college team will take notes in the second column of the table below.
- The table includes five categories (governance, strategic planning, policy, data, and financial and fiduciary responsibilities) and samples of board actions that support each category.
- In the closing group breakout session, finalize your college’s commitments to action for each category.
- Indicate whether each action is a responsibility of the board (B), the CEO (C), or both (B/C).

2019 Commitment to Action	Institutional Commitments
<p>Strategic Planning</p> <ul style="list-style-type: none"> • Be visionary; think strategically • Approve a strategic plan with student success through guided pathways at the core • Approve explicit annual priorities focused on student success and equity • Review monthly or quarterly reports on guided pathway design and implementation • Allow necessary time for large-scale change • Have the back of the CEO as she or he leads courageous work on large-scale institutional change 	<p>Revisit the mission of Weatherford College connecting it to student success and guided pathways.</p> <p>Become a student-ready college.</p> <p>Add to monthly guided pathways report at board meetings, departmental student success stories.</p> <p>Send front-line support staff to Amarillo summit in May. They would in return and share information with their colleagues in the YES culture.</p> <p>Complete support of the president.</p>

2019 Commitment to Action	Institutional Commitments
<p>Policy</p> <ul style="list-style-type: none"> • Conduct an annual review of key board policies supporting guided pathways work • Officially endorse institution's work to develop guided pathways at scale • Explicitly support institutional partnerships with K-12, adult education and literacy providers, transfer partners, and regional employers to ensure alignment • Mandate evidence-based experiences for all students 	<p>Establish an annual board retreat where guided pathways policies are reviewed.</p> <p>Board chairman should organize the retreat.</p> <p>President will include information of YES culture in monthly college-wide emails.</p> <p>Continue and expand relationships by hosting events such as a Superintendent's Conference, Jack Harvey Teaching Excellence, surveying partners to make sure we are addressing our service area needs.</p>
<p>Data/Student Success</p> <ul style="list-style-type: none"> • Use key performance indicators to monitor student outcomes • Regularly review student success data disaggregated by key characteristics • Hold candid conversations about equity gaps that may be revealed in data about student progress and completion • Conduct an annual retreat focused on student success and equity 	<p>Refer to data as Numbers with Heart to reduce the negative connotation.</p> <p>Refine monthly reports to include disaggregated Numbers with Heart.</p> <p>Continue conversations with students, board, faculty, staff, community stake holders that support the YES culture.</p> <p>Begin annual retreats.</p>
<p>Financial and Fiduciary Responsibilities</p> <ul style="list-style-type: none"> • Review and adopt a sound budget • Ask questions to make sure the budget is reflective of the college's strategic plan/mission • Periodically monitor fiscal progress • Allocate or reallocate funds for student success and guided pathways 	<p>Align annual budget with student success objectives.</p> <p>Ensure at budget workshop that all budget items reflect the strategic plan and mission of the college.</p> <p>Continue monthly budget reports.</p> <p>Realign existing resources to meet guided pathways needs.</p>



Weatherford College Board of Trustees

DATE: May 9, 2019

AGENDA ITEM #6

SUBJECT: Consideration and Possible Action: Determination of Method that Provides Best Value for Procurement on Construction of Parking Lot

INFORMATION AND DISCUSSION: As required by the Texas Government Code 2269.056, the Board of Trustees, while considering contracting for construction services, are required to use one of the methods of procurement described in Chapter 2269 and must, before advertising, determine which method provides the best value for the College. There are six methods of procurement for construction. They are:

1. Competitive Bidding
2. Competitive Sealed Proposals
3. Construction Manager-Agent
4. Construction Manager-at-Risk
5. Design-Build
6. Job Order Contracting

Bob Ayers, Architect with Hahnfeld Hoffer Stanford and Tom Rutledge, Principle with Teague Nall & Perkins, Inc. have recommended Competitive Sealed Bids for the Parking Lot Project.

RECOMMENDATION: That the Board of Trustees approve Competitive Sealed Bids as the method of construction that provides the best value for the Parking Lot Project.

ATTACHMENTS: None.

SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President of Financial & Administrative Affairs



Weatherford College Board of Trustees Report

DATE: May 9, 2019

AGENDA ITEM #7.a.

SUBJECT: Preliminary 2019-20 Budget

INFORMATION AND DISCUSSION: The administration, working with faculty and staff, has worked over the past several months to develop a preliminary 2019-20 budget in keeping with the strategic goals of the college. The attached preliminary budget totals \$57,513,176 in revenue and \$58,184,521 in expenses, resulting in a current budget shortfall of \$671,345.

The following is a summary of major changes in revenue as well as notes to any potential revenue changes:

- Revenue projected for 2019-20 currently shows an increase of \$1,508,301 over 2018-19.
- The same State Appropriations as 2018-19 is included pending the final appropriation numbers from the state. We should be receiving those numbers at any time and will update the Board at next month's meeting.
- Student Aid currently shows an increase of \$523,000 due to an increase in Pell and Stafford loans.
- Operating Grants currently show a decrease of \$97,461.
- Net revenues from tuition and fees are estimated to increase by \$984,309 due primarily to the tuition and fee rate increase approved by the Board of Trustees in March. The budget for 2019-20 tuition and fees has been calculated based on the tuition and fees generated in 2018-19 plus a 6% increase in the overall tuition rates. We have used a conservative approach in estimating tuition and fee revenue based on a static enrollment growth.
- Tax estimates for Parker County and Wise County show no increases at this time. These estimates will be adjusted later in the budgeting process as we get closer to certified values for the 2019 tax year. Preliminary numbers for Parker County are showing a 12%

increase in taxable value over the 2018 tax year. Preliminary numbers for Wise County are showing a 5% increase in taxable value over the 2018 tax year.

- Local Funds-Other shows an increase of \$265,386 primarily due to the increase in interest income.
- Auxiliary Services projected revenues have decreased by \$74,704 due primarily to a decrease in bookstore commissions.

The 2019-20 preliminary budget includes expenditures of \$58,184,521 and shows a net increase of \$2,179,646 over 2018-19. The changes in expenditures and additional notes to expenditures are as follows:

- Raises of 4% for all full-time employees are included and total \$682,710.
- New faculty and staff positions are still being considered at this time.
- Major Repairs and Renovations budget is budgeted at \$1,000,000 which is a \$400,000 increase over 2018-19.
- \$927,000 has been budgeted in Technology Services for the second year of implementation for the new ERP system.
- Auxiliary enterprises have decreased by \$261,647 primarily due to the dormitory expenses. The security and video system will have been completed in July.
- Student Aid increased by \$606,482 due to an increase in Stafford loans, Pell, TPEG, and performing scholarships.
- The WCWC budget has been increased by \$199,401 due primarily to the \$71,575 increase for the lease of the WCWC facility from Wise County.
- At this time a transfer from WCWC reserves of \$372,709 is necessary to balance the WCWC budget.

Over the next month, the administration will brief Dr. Farmer as to the preliminary budget and allow time for his guidance and further input. As normal for the preliminary budget, there are still a number of adjustments that will arise before a proposed budget is presented in June and final budget adopted in August.

ATTACHMENTS: Weatherford College Preliminary Budget for Fiscal Year 2019-20.

SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial and Administrative Affairs

WEATHERFORD COLLEGE PRELIMINARY BUDGET
Fiscal Year 2019-20

Revenue:

	2019-20 Preliminary Budget	2018-19 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$8,461,965	\$8,461,965	\$0	0.00%
Student Aid	12,283,000	11,760,000	523,000	4.45%
Operating Grants	1,466,328	1,563,789	-97,461	-6.23%
Tuition and Fees	12,067,561	11,083,252	984,309	8.88%
Local Taxes	16,987,847	16,987,847	0	0.00%
Local Funds - Other	1,797,582	1,532,196	265,386	17.32%
Auxiliary	3,449,784	3,524,488	-74,704	-2.12%
Debt Service	625,400	607,000	18,400	3.03%
Construction Fund	1,000	3,000	-2,000	-66.67%
Transfers-Non-Mandatory	372,709	481,338	-108,629	-22.57%
TOTAL	<u>\$57,513,176</u>	<u>\$56,004,875</u>	<u>\$1,508,301</u>	<u>2.69%</u>

Expenses:

	2019-20 Preliminary Budget	2018-19 Amended Budget	Increase / Decrease	% of Inc./Dec.
Gov. Bd. & Pres Off.	\$497,238	\$471,562	\$25,676	5.44%
Business Management	1,772,929	1,707,106	65,823	3.86%
Student Personnel	2,053,678	1,934,164	119,514	6.18%
Human Resources	331,484	330,786	698	0.21%
Financial Aid	573,944	562,149	11,795	2.10%
ECG,ECMW,WCWC	369,651	476,659	-107,008	-22.45%
Campus Security	725,334	687,581	37,753	5.49%
General Institution	8,405,586	7,889,969	515,617	6.54%
Staff Benefits	632,500	611,342	21,158	3.46%
Resident Instr.-Academic	8,836,264	8,641,841	194,423	2.25%
Resident Instr.-Vocational	8,645,220	8,205,375	439,845	5.36%
Library	720,066	694,787	25,279	3.64%
Community Education	28,382	29,179	-797	-2.73%
Planning Research & Dev	417,290	350,852	66,438	18.94%
Plant Operations & Maint.	4,034,478	3,528,152	506,326	14.35%
Student Aid	14,196,558	13,590,076	606,482	4.46%
Auxiliary	2,812,344	3,073,991	-261,647	-8.51%
Operating Grants	1,466,328	1,563,789	-97,461	-6.23%
Debt Service	1,665,247	1,655,515	9,732	0.59%
Transfers	0	0	0	-
TOTAL	<u>\$58,184,521</u>	<u>\$56,004,875</u>	<u>\$2,179,646</u>	<u>3.89%</u>

**Weatherford College Preliminary Budget
FY 2019 - 20**

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-0-0100-40101	In District	Tuit. In Dist-Fa	(\$2,278,660.00)	(\$2,170,152.00)	(\$108,508.00)	5.00%
10-0-0100-40102	In District	Tuit. In Dist-Sp	(\$2,102,806.00)	(\$2,002,587.00)	(\$100,219.00)	5.00%
10-0-0100-40103	In District	Tuit. In Dist-S1	(\$312,197.00)	(\$297,330.00)	(\$14,867.00)	5.00%
10-0-0100-40104	In District	Tuit. In Dist-S2	(\$148,013.00)	(\$140,964.00)	(\$7,049.00)	5.00%
Total In District			(\$4,841,676.00)	(\$4,611,033.00)	(\$230,643.00)	5.00%
10-0-0102-40106	Tuition-WECM	Tuit. WECM-Q1	(\$225,000.00)	(\$215,000.00)	(\$10,000.00)	4.65%
10-0-0102-40107	Tuition-WECM	Tuit. WECM-Q2	(\$130,000.00)	(\$110,000.00)	(\$20,000.00)	18.18%
10-0-0102-40108	Tuition-WECM	Tuit. WECM-Q3	(\$125,000.00)	(\$100,000.00)	(\$25,000.00)	25.00%
10-0-0102-40109	Tuition-WECM	Tuit. WECM-Q4	(\$70,000.00)	(\$50,000.00)	(\$20,000.00)	40.00%
Total Tuition-WECM			(\$550,000.00)	(\$475,000.00)	(\$75,000.00)	15.79%
10-0-0103-40106	WECM Truck Driving	Tuit. WECM Truck Dr.-Q1	(\$100,000.00)	(\$90,000.00)	(\$10,000.00)	11.11%
10-0-0103-40107	WECM Truck Driving	Tuit. WECM Truck Dr.-Q2	(\$70,000.00)	(\$75,000.00)	\$5,000.00	-6.67%
10-0-0103-40108	WECM Truck Driving	Tuit. WECM Truck Dr.-Q3	(\$105,000.00)	(\$90,000.00)	(\$15,000.00)	16.67%
10-0-0103-40109	WECM Truck Driving	Tuit. WECM Truck Dr.-Q4	(\$75,000.00)	(\$75,000.00)	\$0.00	0.00%
Total WECM Truck Driving			(\$350,000.00)	(\$330,000.00)	(\$20,000.00)	6.06%
10-0-0104-40106	Tuition-CE	Tuit. CE-Q1	(\$8,000.00)	(\$8,000.00)	\$0.00	0.00%
10-0-0104-40107	Tuition-CE	Tuit. CE-Q2	(\$6,000.00)	(\$6,000.00)	\$0.00	0.00%
10-0-0104-40108	Tuition-CE	Tuit. CE-Q3	(\$6,000.00)	(\$6,000.00)	\$0.00	0.00%
10-0-0104-40109	Tuition-CE	Tuit. CE-Q4	(\$3,000.00)	(\$3,000.00)	\$0.00	0.00%
Total Tuition-CE			(\$23,000.00)	(\$23,000.00)	\$0.00	0.00%
10-0-0105-40106	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q1	\$0.00	(\$7,200.00)	\$7,200.00	-100.00%
10-0-0105-40107	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q2	\$0.00	(\$13,600.00)	\$13,600.00	-100.00%
10-0-0105-40108	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q3	\$0.00	(\$13,600.00)	\$13,600.00	-100.00%
10-0-0105-40109	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q4	\$0.00	(\$24,000.00)	\$24,000.00	-100.00%
Total CE Alternative Teacher Certif.			\$0.00	(\$58,400.00)	\$58,400.00	-100.00%
10-0-0106-40110	Tuition exemption-Sem	Exempt-Hazelwood	\$260,000.00	\$250,000.00	\$10,000.00	4.00%
10-0-0106-40111	Tuition exemption-Sem	Exempt-Valedictorian	\$37,500.00	\$30,000.00	\$7,500.00	25.00%
10-0-0106-40112	Tuition exemption-Sem	Exempt-Blind/Deaf	\$25,000.00	\$20,000.00	\$5,000.00	25.00%
10-0-0106-40113	Tuition exemption-Sem	Exempt-Dual Credit Exemption	\$1,000,000.00	\$882,449.00	\$117,551.00	13.32%
10-0-0106-40117	Tuition exemption-Sem	Exempt-Foster Care	\$55,000.00	\$50,000.00	\$5,000.00	10.00%
10-0-0106-40118	Tuition exemption-Sem	Exempt-Employed Firefighters	\$150,000.00	\$155,000.00	(\$5,000.00)	-3.23%
10-0-0106-40119	Tuition exemption-Sem	Exempt-Senior Citizen	\$7,500.00	\$7,500.00	\$0.00	0.00%
10-0-0106-40122	Tuition exemption-Sem	Exempt-Children of Nurse Facul	\$3,500.00	\$2,500.00	\$1,000.00	40.00%
10-0-0106-40123	Tuition exemption-Sem	Exempt-Peace Officer	\$5,000.00	\$4,500.00	\$500.00	11.11%
10-0-0106-40124	Tuition exemption-Sem	Exempt-Faculty Staff	\$12,500.00	\$10,000.00	\$2,500.00	25.00%
10-0-0106-40125	Tuition exemption-Sem	Waiver-Military Making TX Home	\$25,000.00	\$0.00	\$25,000.00	0.00%
10-0-0106-40126	Tuition exemption-Sem	Exempt-Deceased Public Servant	\$500.00	\$500.00	\$0.00	0.00%
Total Tuition exemption-Sem			\$1,581,500.00	\$1,412,449.00	\$169,051.00	11.97%
10-0-0107-40110	Tuition Exemption-WECM & CE	Exempt-Hazelwood	\$40,000.00	\$45,000.00	(\$5,000.00)	-11.11%
10-0-0107-40112	Tuition Exemption-WECM & CE	Exempt-Blind/Deaf	\$7,500.00	\$2,400.00	\$5,100.00	212.50%
10-0-0107-40117	Tuition Exemption-WECM & CE	Exempt-Foster Care	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-0-0107-40119	Tuition Exemption-WECM & CE	Exempt-Senior Citizen	\$4,500.00	\$4,400.00	\$100.00	2.27%
10-0-0107-40124	Tuition Exemption-WECM & CE	Exempt-Faculty Staff	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total Tuition Exemption-WECM & CE			\$55,500.00	\$55,300.00	\$200.00	0.36%
10-0-0108-40109	Tuition transfer-TPEG	Less Tran to TPEG-Semester	\$657,500.00	\$650,000.00	\$7,500.00	1.15%
10-0-0108-40110	Tuition transfer-TPEG	Less Tran to TPEG-WECM	\$50,000.00	\$50,000.00	\$0.00	0.00%
Total Tuition transfer-TPEG			\$707,500.00	\$700,000.00	\$7,500.00	1.07%
10-0-0117-40101	Differential Tuition	Differential Tuition - Fall	(\$283,133.00)	(\$203,544.00)	(\$79,589.00)	39.10%
10-0-0117-40102	Differential Tuition	Differential Tuition - Spring	(\$258,467.00)	(\$170,068.00)	(\$88,399.00)	51.98%
10-0-0117-40103	Differential Tuition	Differential Tuition - S1	(\$68,480.00)	(\$64,904.00)	(\$3,576.00)	5.51%
10-0-0117-40104	Differential Tuition	Differential Tuition - S2	(\$2,400.00)	(\$4,500.00)	\$2,100.00	-46.67%
Total Differential Tuition			(\$612,480.00)	(\$443,016.00)	(\$169,464.00)	38.25%
10-0-0118-40101	Out of District-EC-Granbury	Tuit. Out of Dist ECG-Fa	(\$291,236.00)	(\$269,662.00)	(\$21,574.00)	8.00%
10-0-0118-40102	Out of District-EC-Granbury	Tuit. Out of Dist ECG-Sp	(\$225,599.00)	(\$208,888.00)	(\$16,711.00)	8.00%
10-0-0118-40103	Out of District-EC-Granbury	Tuit. out of Dist ECG-S1	(\$17,815.00)	(\$16,495.00)	(\$1,320.00)	8.00%
10-0-0118-40104	Out of District-EC-Granbury	Tuit. Out of Dist ECG-S2	(\$2,613.00)	(\$2,419.00)	(\$194.00)	8.02%
Total Out of District-EC-Granbury			(\$537,263.00)	(\$497,464.00)	(\$39,799.00)	8.00%
10-0-0121-40101	Out of District-Wise Co.	Tuit. Out of Dist Wise-Fa	(\$290,951.00)	(\$274,482.00)	(\$16,469.00)	6.00%
10-0-0121-40102	Out of District-Wise Co.	Tuit. Out of Dist Wise-Sp	(\$242,815.00)	(\$228,992.00)	(\$13,823.00)	6.04%
10-0-0121-40103	Out of District-Wise Co.	Tuit. Out of Dist Wise-S1	(\$57,383.00)	(\$54,135.00)	(\$3,248.00)	6.00%
10-0-0121-40104	Out of District-Wise Co.	Tuit. Out of Dist Wise-S2	(\$31,407.00)	(\$29,629.00)	(\$1,778.00)	6.00%
Total Out of District-Wise Co.			(\$622,556.00)	(\$587,238.00)	(\$35,318.00)	6.01%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-0-0122-40101	Out of District	Tuit. Out of Dist-Fa	(\$2,502,933.00)	(\$2,317,530.00)	(\$185,403.00)	8.00%
10-0-0122-40102	Out of District	Tuit. Out of Dist-Sp	(\$2,184,358.00)	(\$2,021,418.00)	(\$162,940.00)	8.06%
10-0-0122-40103	Out of District	Tuit. Out of Dist-S1	(\$416,132.00)	(\$385,307.00)	(\$30,825.00)	8.00%
10-0-0122-40104	Out of District	Tuit. Out of Dist-S2	(\$129,106.00)	(\$119,543.00)	(\$9,563.00)	8.00%
Total Out of District			(\$5,232,529.00)	(\$4,843,798.00)	(\$388,731.00)	8.03%
10-0-0123-40101	Non-Resident	Tuit. Non-Resident-Fa	(\$262,508.00)	(\$243,062.00)	(\$19,446.00)	8.00%
10-0-0123-40102	Non-Resident	Tuit. Non-Resident-Sp	(\$231,083.00)	(\$213,965.00)	(\$17,118.00)	8.00%
10-0-0123-40103	Non-Resident	Tuit. Non-Resident-S1	(\$31,092.00)	(\$28,789.00)	(\$2,303.00)	8.00%
10-0-0123-40104	Non-Resident	Tuit. Non-Resident-S2	(\$12,925.00)	(\$11,968.00)	(\$957.00)	8.00%
Total Non-Resident			(\$537,608.00)	(\$497,784.00)	(\$39,824.00)	8.00%
10-0-0124-40590	Tuition Transfers	Less Transfer/Athletics	\$925,000.00	\$950,000.00	(\$25,000.00)	-2.63%
10-0-0124-40594	Tuition Transfers	Less Transfer/Student Act.	\$40,000.00	\$40,000.00	\$0.00	0.00%
10-0-0124-40596	Tuition Transfers	Less Transfer/Newspaper	\$17,500.00	\$17,500.00	\$0.00	0.00%
Total Tuition Transfers			\$982,500.00	\$1,007,500.00	(\$25,000.00)	-2.48%
10-0-0128-40101	Laboratory Fee	Laboratory Fee-Fa	(\$158,784.00)	(\$158,784.00)	\$0.00	0.00%
10-0-0128-40102	Laboratory Fee	Laboratory Fee-Sp	(\$129,766.00)	(\$129,632.00)	(\$134.00)	0.10%
10-0-0128-40103	Laboratory Fee	Laboratory Fee-S1	(\$21,321.00)	(\$22,491.00)	\$1,170.00	-5.20%
10-0-0128-40104	Laboratory Fee	Laboratory Fee-S2	(\$3,386.00)	(\$2,296.00)	(\$1,090.00)	47.47%
Total Laboratory Fee			(\$313,257.00)	(\$313,203.00)	(\$54.00)	0.02%
10-0-0136-40101	Fine Art Fee	MUAP Private Lesson Fee-Fa	(\$11,445.00)	(\$10,635.00)	(\$810.00)	7.62%
10-0-0136-40102	Fine Art Fee	MUAP Private Lesson Fee-Sp	(\$11,595.00)	(\$12,480.00)	\$885.00	-7.09%
Total Fine Art Fee			(\$23,040.00)	(\$23,115.00)	\$75.00	-0.32%
10-0-0138-40101	Repeat 3 Fee	Repeat 3 Fee-Fa	(\$16,402.00)	(\$16,402.00)	\$0.00	0.00%
10-0-0138-40102	Repeat 3 Fee	Repeat 3 Fee-Sp	(\$18,995.00)	(\$18,995.00)	\$0.00	0.00%
10-0-0138-40103	Repeat 3 Fee	Repeat 3 Fee-S1	(\$5,097.00)	(\$5,995.00)	\$898.00	-14.98%
10-0-0138-40104	Repeat 3 Fee	Repeat 3 Fee-S2	(\$2,500.00)	(\$1,300.00)	(\$1,200.00)	92.31%
Total Repeat 3 Fee			(\$42,994.00)	(\$42,692.00)	(\$302.00)	0.71%
10-0-0140-40131	V/C Assessment Fee	Virtual College of TX Fee-Fa	(\$100.00)	(\$150.00)	\$50.00	-33.33%
10-0-0140-40132	V/C Assessment Fee	Virtual College of TX Fee-SP	(\$75.00)	(\$100.00)	\$25.00	-25.00%
10-0-0140-40133	V/C Assessment Fee	Virtual College of TX Fee-S1	(\$50.00)	(\$50.00)	\$0.00	0.00%
10-0-0140-40134	V/C Assessment Fee	Virtual College of TX Fee-S2	(\$25.00)	(\$25.00)	\$0.00	0.00%
Total V/C Assessment Fee			(\$250.00)	(\$325.00)	\$75.00	-23.08%
10-0-0141-40140	Other Fees	LVN Insurance	(\$1,000.00)	(\$1,000.00)	\$0.00	0.00%
10-0-0141-40141	Other Fees	EMPT Insurance	(\$1,200.00)	(\$1,400.00)	\$200.00	-14.29%
10-0-0141-40143	Other Fees	Respiratory Therapy Insurance	(\$500.00)	(\$500.00)	\$0.00	0.00%
10-0-0141-40145	Other Fees	Respiratory Therapy Assessment	(\$2,200.00)	(\$2,500.00)	\$300.00	-12.00%
10-0-0141-40146	Other Fees	ADN Testing Fee	(\$145,000.00)	(\$153,175.00)	\$8,175.00	-5.34%
10-0-0141-40147	Other Fees	ADN Insurance	(\$2,700.00)	(\$2,730.00)	\$30.00	-1.10%
10-0-0141-40149	Other Fees	LVN Assessment Test	(\$28,000.00)	(\$30,900.00)	\$2,900.00	-9.39%
10-0-0141-40151	Other Fees	Fire Science Testing Fee	(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
10-0-0141-40152	Other Fees	Other ADN Fees	(\$23,000.00)	(\$25,000.00)	\$2,000.00	-8.00%
10-0-0141-40153	Other Fees	Radiography Insurance Fee	(\$1,000.00)	(\$754.00)	(\$246.00)	32.63%
10-0-0141-40155	Other Fees	Other Radiology Fees	(\$6,000.00)	(\$6,000.00)	\$0.00	0.00%
10-0-0141-40157	Other Fees	EMPT Testing Fee	(\$4,500.00)	(\$5,000.00)	\$500.00	-10.00%
10-0-0141-40158	Other Fees	Social Work Insurance	(\$585.00)	(\$585.00)	\$0.00	0.00%
10-0-0141-40159	Other Fees	Phlebotomy Insurance Fee	(\$1,105.00)	(\$1,105.00)	\$0.00	0.00%
10-0-0141-40160	Other Fees	Sonography Insurance Fee	(\$500.00)	(\$615.00)	\$115.00	-18.70%
10-0-0141-40161	Other Fees	Occupational Therapy Program	(\$600.00)	(\$520.00)	(\$80.00)	15.38%
10-0-0141-40162	Other Fees	Other Sonography Fees	(\$7,500.00)	(\$10,000.00)	\$2,500.00	-25.00%
10-0-0141-40165	Other Fees	Collection Fee Revenue	(\$5,000.00)	(\$10,000.00)	\$5,000.00	-50.00%
10-0-0141-40166	Other Fees	Radiography Badge Fee	(\$2,500.00)	(\$2,500.00)	\$0.00	0.00%
10-0-0141-40167	Other Fees	Physical Therapy Program	(\$5,750.00)	(\$5,000.00)	(\$750.00)	15.00%
10-0-0141-40169	Other Fees	Fire Science - Other Fees	(\$2,750.00)	\$0.00	(\$2,750.00)	0.00%
10-0-0141-40170	Other Fees	Cosmetology Other Fees	(\$32,500.00)	\$0.00	(\$32,500.00)	0.00%
10-0-0141-40171	Other Fees	Vocational Nursing Other Fees	(\$4,000.00)	\$0.00	(\$4,000.00)	0.00%
10-0-0141-40172	Other Fees	Respiratory Therapy Other Fees	(\$930.00)	\$0.00	(\$930.00)	0.00%
Total Other Fees			(\$282,320.00)	(\$262,784.00)	(\$19,536.00)	7.43%
10-0-0150-40106	Contract Instruction	WECM Contract Instruction-Q1	(\$18,000.00)	(\$12,000.00)	(\$6,000.00)	50.00%
10-0-0150-40107	Contract Instruction	WECM Contract Instruction-Q2	(\$15,000.00)	(\$6,000.00)	(\$9,000.00)	150.00%
10-0-0150-40108	Contract Instruction	WECM Contract Instruction-Q3	(\$9,000.00)	(\$4,000.00)	(\$5,000.00)	125.00%
10-0-0150-40109	Contract Instruction	WECM Contract Instruction-Q4	(\$8,000.00)	(\$4,000.00)	(\$4,000.00)	100.00%
Total Contract Instruction			(\$50,000.00)	(\$26,000.00)	(\$24,000.00)	92.31%
10-0-0151-40150	CE Contract Instruction	Contract Instruction-CE	(\$8,000.00)	(\$6,000.00)	(\$2,000.00)	33.33%
Total CE Contract Instruction			(\$8,000.00)	(\$6,000.00)	(\$2,000.00)	33.33%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-0-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$100,000.00	\$100,000.00	\$0.00	0.00%
Total Bad Debt-Revenues			\$100,000.00	\$100,000.00	\$0.00	0.00%
10-0-0200-40200	State Appropriations	Appropriations-Academic	(\$7,689,304.00)	(\$7,689,304.00)	\$0.00	0.00%
10-0-0200-40210	State Appropriations	Appropriations-Vo Tech	(\$362,324.00)	(\$362,324.00)	\$0.00	0.00%
Total State Appropriations			(\$8,051,628.00)	(\$8,051,628.00)	\$0.00	0.00%
10-0-0300-40300	Local Taxes	Ad Valorem Tax Income-Parker C	(\$13,728,664.00)	(\$13,728,664.00)	\$0.00	0.00%
Total Local Taxes			(\$13,728,664.00)	(\$13,728,664.00)	\$0.00	0.00%
10-0-0500-40610	Indirect Cost Reimbursement	Indirect Cost Reimbursement	(\$71,757.00)	(\$71,317.00)	(\$440.00)	0.62%
Total Indirect Cost Reimbursement			(\$71,757.00)	(\$71,317.00)	(\$440.00)	0.62%
10-0-0600-40410	Sales of Educ. Depts	Ag Farm	(\$12,000.00)	(\$10,000.00)	(\$2,000.00)	20.00%
10-0-0600-40412	Sales of Educ. Depts	Judging Contest Entry Fees	(\$6,000.00)	(\$4,000.00)	(\$2,000.00)	50.00%
10-0-0600-40420	Sales of Educ. Depts	Jazz Band	(\$2,500.00)	(\$2,000.00)	(\$500.00)	25.00%
10-0-0600-40430	Sales of Educ. Depts	Cosmetology	(\$35,000.00)	(\$35,000.00)	\$0.00	0.00%
10-0-0600-40445	Sales of Educ. Depts	Sonography Services	(\$750.00)	(\$750.00)	\$0.00	0.00%
Total Sales of Educ. Depts			(\$56,250.00)	(\$51,750.00)	(\$4,500.00)	8.70%
10-0-0700-40607	Local Grants and Contracts	Local Contract-City of Granbur	(\$25,000.00)	(\$25,000.00)	\$0.00	0.00%
Total Local Grants and Contracts			(\$25,000.00)	(\$25,000.00)	\$0.00	0.00%
10-0-0800-40500	Other Revenue	Real Estate Rental	(\$3,000.00)	(\$13,000.00)	\$10,000.00	-76.92%
10-0-0800-40502	Other Revenue	Softball Scoreboard Advertisin	(\$5,000.00)	(\$7,500.00)	\$2,500.00	-33.33%
10-0-0800-40504	Other Revenue	Baseball Scoreboard Advertisin	(\$6,800.00)	(\$6,800.00)	\$0.00	0.00%
10-0-0800-40507	Other Revenue	Return Check Service Charge	(\$250.00)	(\$250.00)	\$0.00	0.00%
10-0-0800-40510	Other Revenue	Adm/Reporting Cost Reimburse	(\$12,500.00)	(\$10,000.00)	(\$2,500.00)	25.00%
10-0-0800-40513	Other Revenue	Coyote Card Replacement Fee	(\$600.00)	(\$1,250.00)	\$650.00	-52.00%
10-0-0800-40517	Other Revenue	HSRT - AD TEST	(\$2,000.00)	\$0.00	(\$2,000.00)	0.00%
10-0-0800-40519	Other Revenue	Pearson Testing Fees	(\$7,500.00)	\$0.00	(\$7,500.00)	0.00%
10-0-0800-40520	Other Revenue	Parking Fines	(\$8,000.00)	(\$10,000.00)	\$2,000.00	-20.00%
10-0-0800-40521	Other Revenue	TSI Assessment Test	(\$55,000.00)	(\$55,000.00)	\$0.00	0.00%
10-0-0800-40522	Other Revenue	State Fire Certification Test	(\$1,750.00)	\$0.00	(\$1,750.00)	0.00%
10-0-0800-40523	Other Revenue	Proctor Testing Fees	(\$14,000.00)	(\$10,000.00)	(\$4,000.00)	40.00%
10-0-0800-40524	Other Revenue	TEAS Test	(\$45,000.00)	(\$45,000.00)	\$0.00	0.00%
10-0-0800-40528	Other Revenue	Compass Test	(\$14,000.00)	(\$15,000.00)	\$1,000.00	-6.67%
10-0-0800-40530	Other Revenue	GED Test	(\$6,500.00)	(\$6,500.00)	\$0.00	0.00%
10-0-0800-40532	Other Revenue	CLEP Test	(\$1,350.00)	(\$1,250.00)	(\$100.00)	8.00%
10-0-0800-40534	Other Revenue	International Processing Fee	(\$2,000.00)	(\$2,500.00)	\$500.00	-20.00%
10-0-0800-40535	Other Revenue	Teacher Certification Appl.Fee	(\$1,200.00)	(\$1,500.00)	\$300.00	-20.00%
10-0-0800-40536	Other Revenue	Police Academy Test	\$0.00	(\$7,500.00)	\$7,500.00	-100.00%
10-0-0800-40538	Other Revenue	TCLEOSE Test	(\$2,000.00)	(\$2,500.00)	\$500.00	-20.00%
10-0-0800-40539	Other Revenue	ADN-A & P Testing Fee	(\$700.00)	(\$500.00)	(\$200.00)	40.00%
10-0-0800-40540	Other Revenue	Copies	(\$22,000.00)	(\$25,000.00)	\$3,000.00	-12.00%
10-0-0800-40542	Other Revenue	Library Usage Fee Non-Student	(\$100.00)	(\$100.00)	\$0.00	0.00%
10-0-0800-40545	Other Revenue	Library Fines	(\$1,000.00)	(\$1,000.00)	\$0.00	0.00%
10-0-0800-40547	Other Revenue	Ticket Sales	(\$500.00)	\$0.00	(\$500.00)	0.00%
10-0-0800-40550	Other Revenue	Miscellaneous Income	(\$15,000.00)	(\$12,500.00)	(\$2,500.00)	20.00%
10-0-0800-40552	Other Revenue	Oil & Gas Rents/Royalties	(\$2,500.00)	(\$2,500.00)	\$0.00	0.00%
10-0-0800-40553	Other Revenue	Collection of Bad Debt	(\$22,000.00)	(\$20,000.00)	(\$2,000.00)	10.00%
10-0-0800-40560	Other Revenue	Contributions	(\$3,000.00)	(\$12,979.00)	\$9,979.00	-76.89%
10-0-0800-40562	Other Revenue	Interest Income	(\$475,000.00)	(\$225,000.00)	(\$250,000.00)	111.11%
10-0-0800-40566	Other Revenue	Sale of Fixed Assets	(\$10,000.00)	(\$2,500.00)	(\$7,500.00)	300.00%
10-0-0800-40569	Other Revenue	Degree Verify Surcharge	(\$3,700.00)	(\$3,750.00)	\$50.00	-1.33%
Total Other Revenue			(\$743,950.00)	(\$501,379.00)	(\$242,571.00)	48.38%
10-0-0900-43000	Transfers	Transfer from Reserves	\$0.00	(\$169,451.00)	\$169,451.00	-100.00%
10-0-0900-64251	Transfers	Transfer from Carter Endowment	\$0.00	\$500.00	(\$500.00)	-100.00%
Total Transfers			\$0.00	(\$168,951.00)	\$168,951.00	-100.00%
10-0-7055-40501	Baseball Facility Use	Baseball Facilities Rental	(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
Total Baseball Facility Use			(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
10-0-7060-40514	Softball Facility Rental	Softball Facility Rental	(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
Total Softball Facility Rental			(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
10-2-0100-40101	WCWC In District	WCWC Tuit. In Dist-Fa	(\$25,318.00)	(\$23,885.00)	(\$1,433.00)	6.00%
10-2-0100-40102	WCWC In District	WCWC Tuit. In Dist-Sp	(\$17,660.00)	(\$16,660.00)	(\$1,000.00)	6.00%
10-2-0100-40103	WCWC In District	WCWC Tuit. In Dist-S1	(\$7,547.00)	(\$7,338.00)	(\$209.00)	2.85%
10-2-0100-40104	WCWC In District	WCWC Tuit. In Dist-S2	(\$6,530.00)	(\$6,349.00)	(\$181.00)	2.85%
Total WCWC In District			(\$57,055.00)	(\$54,232.00)	(\$2,823.00)	5.21%
10-2-0102-40106	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q1	(\$85,000.00)	(\$65,000.00)	(\$20,000.00)	30.77%
10-2-0102-40107	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q2	(\$30,000.00)	(\$30,000.00)	\$0.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-2-0102-40108	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q3	(\$50,000.00)	(\$20,000.00)	(\$30,000.00)	150.00%
10-2-0102-40109	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q4	(\$15,000.00)	(\$5,000.00)	(\$10,000.00)	200.00%
Total WCWC-Tuition-WECM			(\$180,000.00)	(\$120,000.00)	(\$60,000.00)	50.00%
10-2-0104-40106	WCWC-Tuition-CE	WCWC Tuit. CE-Q1	(\$700.00)	(\$500.00)	(\$200.00)	40.00%
10-2-0104-40107	WCWC-Tuition-CE	WCWC Tuit. CE-Q2	(\$600.00)	(\$500.00)	(\$100.00)	20.00%
10-2-0104-40108	WCWC-Tuition-CE	WCWC Tuit. CE-Q3	(\$300.00)	(\$200.00)	(\$100.00)	50.00%
10-2-0104-40109	WCWC-Tuition-CE	WCWC Tuit. CE-Q4	(\$400.00)	(\$200.00)	(\$200.00)	100.00%
Total WCWC-Tuition-CE			(\$2,000.00)	(\$1,400.00)	(\$600.00)	42.86%
10-2-0106-40110	WCWC-Tuition Exemption-Semeste	Exempt- Hazelwood	\$25,000.00	\$20,897.00	\$4,103.00	19.63%
10-2-0106-40113	WCWC-Tuition Exemption-Semeste	Exempt- Dual Credit Exemption	\$97,500.00	\$94,888.00	\$2,612.00	2.75%
10-2-0106-40124	WCWC-Tuition Exemption-Semeste	Exemption-Faculty Staff	\$1,500.00	\$91.00	\$1,409.00	1548.35%
Total WCWC-Tuition Exemption-Semeste			\$124,000.00	\$115,876.00	\$8,124.00	7.01%
10-2-0108-40109	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - Semester	\$80,000.00	\$80,000.00	\$0.00	0.00%
10-2-0108-40110	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - WECM	\$7,500.00	\$7,500.00	\$0.00	0.00%
Total WCWC - Tuition Transfer - TPEG			\$87,500.00	\$87,500.00	\$0.00	0.00%
10-2-0117-40101	WCWC Differential Tuition	WCWC Differential Tuition - Fa	(\$28,260.00)	(\$22,800.00)	(\$5,460.00)	23.95%
10-2-0117-40102	WCWC Differential Tuition	WCWC Differential Tuition - Sp	(\$31,860.00)	(\$17,440.00)	(\$14,420.00)	82.68%
10-2-0117-40103	WCWC Differential Tuition	WCWC Differential Tuition _ S1	(\$10,800.00)	(\$2,400.00)	(\$8,400.00)	350.00%
10-2-0117-40104	WCWC Differential Tuition	WCWC Differential Tuition - S2	\$0.00	(\$5,000.00)	\$5,000.00	-100.00%
Total WCWC Differential Tuition			(\$70,920.00)	(\$47,640.00)	(\$23,280.00)	48.87%
10-2-0121-40101	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Fa	(\$539,845.00)	(\$509,288.00)	(\$30,557.00)	6.00%
10-2-0121-40102	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Sp	(\$425,416.00)	(\$401,336.00)	(\$24,080.00)	6.00%
10-2-0121-40103	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S1	(\$63,471.00)	(\$61,712.00)	(\$1,759.00)	2.85%
10-2-0121-40104	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S2	(\$28,879.00)	(\$28,078.00)	(\$801.00)	2.85%
Total WCWC-Out of District-Wise Co.			(\$1,057,611.00)	(\$1,000,414.00)	(\$57,197.00)	5.72%
10-2-0122-40101	WCWC Out of District	WCWC Tuit. Out of Dist-Fa	(\$78,355.00)	(\$73,920.00)	(\$4,435.00)	6.00%
10-2-0122-40102	WCWC Out of District	WCWC Tuit. Out of Dist-Sp	(\$75,837.00)	(\$71,544.00)	(\$4,293.00)	6.00%
10-2-0122-40103	WCWC Out of District	WCWC Tuit. Out of Dist-S1	(\$13,407.00)	(\$13,035.00)	(\$372.00)	2.85%
10-2-0122-40104	WCWC Out of District	WCWC Tuit. Out of Dist-S2	(\$13,670.00)	(\$13,291.00)	(\$379.00)	2.85%
Total WCWC Out of District			(\$181,269.00)	(\$171,790.00)	(\$9,479.00)	5.52%
10-2-0123-40101	WCWC Non Resident	WCWC Tuit. Non-Resident-Fa	(\$5,154.00)	(\$4,862.00)	(\$292.00)	6.01%
10-2-0123-40102	WCWC Non Resident	WCWC Tuit. Non-Resident-Sp	(\$7,334.00)	(\$6,919.00)	(\$415.00)	6.00%
10-2-0123-40103	WCWC Non Resident	WCWC Tuit. Non-Resident-S1	(\$1,119.00)	(\$1,088.00)	(\$31.00)	2.85%
Total WCWC Non Resident			(\$13,607.00)	(\$12,869.00)	(\$738.00)	5.73%
10-2-0128-40101	WCWC-Laboratory Fees	Laboratory Fees - Fall	(\$18,048.00)	(\$18,048.00)	\$0.00	0.00%
10-2-0128-40102	WCWC-Laboratory Fees	Laboratory Fees - Spring	(\$15,192.00)	(\$15,192.00)	\$0.00	0.00%
10-2-0128-40103	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	(\$4,032.00)	(\$2,952.00)	(\$1,080.00)	36.59%
10-2-0128-40104	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	(\$1,704.00)	(\$2,688.00)	\$984.00	-36.61%
Total WCWC-Laboratory Fees			(\$38,976.00)	(\$38,880.00)	(\$96.00)	0.25%
10-2-0141-40146	WCWC-Other Fees	ADN Testing Fee	(\$72,500.00)	(\$69,950.00)	(\$2,550.00)	3.65%
10-2-0141-40147	WCWC-Other Fees	ADN Insurance	(\$1,150.00)	(\$1,170.00)	\$20.00	-1.71%
10-2-0141-40152	WCWC-Other Fees	ADN Other Fees	(\$9,000.00)	(\$9,780.00)	\$780.00	-7.98%
Total WCWC-Other Fees			(\$82,650.00)	(\$80,900.00)	(\$1,750.00)	2.16%
10-2-0150-40106	WCWC - Contract Instruction	WECM Contract Instruction - Q1	\$0.00	(\$100.00)	\$100.00	-100.00%
10-2-0150-40107	WCWC - Contract Instruction	WECM Contract Instruction - Q2	\$0.00	(\$100.00)	\$100.00	-100.00%
10-2-0150-40108	WCWC - Contract Instruction	WECM Contract Instruction - Q3	\$0.00	(\$100.00)	\$100.00	-100.00%
10-2-0150-40109	WCWC - Contract Instruction	WECM Contract Instruction - Q4	\$0.00	(\$100.00)	\$100.00	-100.00%
Total WCWC - Contract Instruction			\$0.00	(\$400.00)	\$400.00	-100.00%
10-2-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$5,000.00	\$7,500.00	(\$2,500.00)	-33.33%
Total Bad Debt-Revenues			\$5,000.00	\$7,500.00	(\$2,500.00)	-33.33%
10-2-0200-40200	WCWC Appropriations	Academic Appropriations	(\$395,566.00)	(\$395,566.00)	\$0.00	0.00%
10-2-0200-40210	WCWC Appropriations	Vocational Tech Appropriations	(\$14,771.00)	(\$14,771.00)	\$0.00	0.00%
Total WCWC Appropriations			(\$410,337.00)	(\$410,337.00)	\$0.00	0.00%
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	(\$3,259,183.00)	(\$3,259,183.00)	\$0.00	0.00%
Total Local Taxes			(\$3,259,183.00)	(\$3,259,183.00)	\$0.00	0.00%
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	(\$20,000.00)	(\$20,000.00)	\$0.00	0.00%
Total WCWC-Sales of Ed. Depts.			(\$20,000.00)	(\$20,000.00)	\$0.00	0.00%
10-2-0800-40521	WCWC-Other Income	TSI Assessment Test	(\$15,000.00)	(\$17,500.00)	\$2,500.00	-14.29%
10-2-0800-40530	WCWC-Other Income	WCWC GED Test	(\$2,750.00)	(\$2,750.00)	\$0.00	0.00%
Total WCWC-Other Income			(\$17,750.00)	(\$20,250.00)	\$2,500.00	-12.35%
10-2-0820-40500	WCWC - Other Income	Real Estate Rental	(\$250.00)	(\$500.00)	\$250.00	-50.00%
10-2-0820-40513	WCWC - Other Income	Replacement Student ID	(\$50.00)	(\$100.00)	\$50.00	-50.00%
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	(\$1,500.00)	(\$1,500.00)	\$0.00	0.00%
10-2-0820-40524	WCWC - Other Income	TEAS Test	(\$7,500.00)	(\$7,500.00)	\$0.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-2-0820-40528	WCWC - Other Income	Compass Test	(\$500.00)	\$0.00	(\$500.00)	0.00%
10-2-0820-40540	WCWC - Other Income	Copies	(\$1,000.00)	(\$1,500.00)	\$500.00	-33.33%
10-2-0820-40545	WCWC - Other Income	Library Fines	(\$75.00)	(\$150.00)	\$75.00	-50.00%
Total WCWC - Other Income			(\$10,875.00)	(\$11,250.00)	\$375.00	-3.33%
10-2-0900-43000	WCWC Transfers	Transfer from Reserves	(\$372,709.00)	(\$312,387.00)	(\$60,322.00)	19.31%
Total WCWC Transfers			(\$372,709.00)	(\$312,387.00)	(\$60,322.00)	19.31%
Total for Fund 10			(\$38,842,664.00)	(\$37,722,348.00)	(\$1,120,316.00)	2.97%
15-0-1710-40553	Bookstore	Collection of Bad Debt	(\$6,000.00)	(\$5,000.00)	(\$1,000.00)	20.00%
15-0-1710-40703	Bookstore	Commissions	(\$166,334.00)	(\$222,500.00)	\$56,166.00	-25.24%
Total Bookstore			(\$172,334.00)	(\$227,500.00)	\$55,166.00	-24.25%
15-0-1720-40190	Food Service	Bad Debt-Revenues	\$10,000.00	\$15,000.00	(\$5,000.00)	-33.33%
15-0-1720-40553	Food Service	Collection of Bad Debt	(\$3,000.00)	(\$3,000.00)	\$0.00	0.00%
15-0-1720-40720	Food Service	Cafeteria Sales - Taxable	(\$55,000.00)	(\$55,000.00)	\$0.00	0.00%
15-0-1720-40722	Food Service	Vending Machines	(\$10,000.00)	(\$10,000.00)	\$0.00	0.00%
15-0-1720-40723	Food Service	Cafeteria Sales - Non-taxable	(\$50,000.00)	(\$45,000.00)	(\$5,000.00)	11.11%
15-0-1720-40724	Food Service	Board 19 Meal Charge	(\$220,000.00)	(\$240,000.00)	\$20,000.00	-8.33%
15-0-1720-40726	Food Service	Board 10 Meal Charge	(\$430,000.00)	(\$411,000.00)	(\$19,000.00)	4.62%
Total Food Service			(\$758,000.00)	(\$749,000.00)	(\$9,000.00)	1.20%
15-0-1740-40190	Dormitories	Bad Debt-Revenues	\$45,000.00	\$45,000.00	\$0.00	0.00%
15-0-1740-40507	Dormitories	Return Check Service Charge	(\$50.00)	(\$50.00)	\$0.00	0.00%
15-0-1740-40553	Dormitories	Collection of Bad Debt	(\$5,000.00)	(\$15,000.00)	\$10,000.00	-66.67%
15-0-1740-40722	Dormitories	Vending Machines	(\$1,000.00)	(\$2,500.00)	\$1,500.00	-60.00%
15-0-1740-40730	Dormitories	Gross Rent	(\$1,199,480.00)	(\$1,185,530.00)	(\$13,950.00)	1.18%
15-0-1740-40733	Dormitories	Room Charge - Summer Camp	(\$12,900.00)	(\$12,900.00)	\$0.00	0.00%
15-0-1740-40734	Dormitories	Lease Termination Fee	(\$19,000.00)	(\$19,000.00)	\$0.00	0.00%
15-0-1740-40735	Dormitories	Utility Income	(\$2,500.00)	(\$2,500.00)	\$0.00	0.00%
15-0-1740-40736	Dormitories	Dorm Damages	(\$3,000.00)	(\$3,000.00)	\$0.00	0.00%
15-0-1740-40737	Dormitories	Dorm Deposit Forfeiture	(\$3,000.00)	(\$3,000.00)	\$0.00	0.00%
Total Dormitories			(\$1,200,930.00)	(\$1,198,480.00)	(\$2,450.00)	0.20%
15-0-1760-40190	Parking Permits	Bad Debt-Revenues	\$2,500.00	\$2,500.00	\$0.00	0.00%
15-0-1760-40553	Parking Permits	Collection of Bad Debt	(\$1,000.00)	(\$1,000.00)	\$0.00	0.00%
15-0-1760-40741	Parking Permits	Parking Permit - Fall	(\$91,654.00)	(\$96,248.00)	\$4,594.00	-4.77%
15-0-1760-40742	Parking Permits	Parking Permit - Spring	(\$80,367.00)	(\$83,846.00)	\$3,479.00	-4.15%
15-0-1760-40743	Parking Permits	Parking Permit - Summer 1	(\$11,020.00)	(\$11,320.00)	\$300.00	-2.65%
15-0-1760-40744	Parking Permits	Parking Permit - Summer 2	(\$3,860.00)	(\$4,040.00)	\$180.00	-4.46%
15-0-1760-40746	Parking Permits	Parking Permit - Workforce/CE	(\$250.00)	(\$200.00)	(\$50.00)	25.00%
Total Parking Permits			(\$185,651.00)	(\$194,154.00)	\$8,503.00	-4.38%
15-0-1770-40596	Student Publications	Transfer / Newspaper	(\$17,500.00)	(\$17,500.00)	\$0.00	0.00%
Total Student Publications			(\$17,500.00)	(\$17,500.00)	\$0.00	0.00%
15-0-9200-40594	Student Activities	Transfer / Student Act.	(\$40,000.00)	(\$40,000.00)	\$0.00	0.00%
Total Student Activities			(\$40,000.00)	(\$40,000.00)	\$0.00	0.00%
15-0-9270-40412	Piano Competition	Judging Contest Entry Fees	(\$3,500.00)	\$0.00	(\$3,500.00)	0.00%
Total Piano Competition			(\$3,500.00)	\$0.00	(\$3,500.00)	--
15-0-9400-40590	Athletics - Administration	Transfer Athletics	(\$250,000.00)	(\$275,500.00)	\$25,500.00	-9.26%
Total Athletics - Administration			(\$250,000.00)	(\$275,500.00)	\$25,500.00	-9.26%
15-0-9500-40560	Mens Basketball Athletic Adm	Contributions-Basketball Boost	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9500-40590	Mens Basketball Athletic Adm	Transfer / Athletics	(\$105,000.00)	(\$85,500.00)	(\$19,500.00)	22.81%
Total Mens Basketball Athletic Adm			(\$110,400.00)	(\$90,900.00)	(\$19,500.00)	21.45%
15-0-9501-40560	Womens Basketball Athletic Adm	Contributions	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9501-40590	Womens Basketball Athletic Adm	Less Transfer / Athletics	(\$108,000.00)	(\$114,000.00)	\$6,000.00	-5.26%
Total Womens Basketball Athletic Adm			(\$113,400.00)	(\$119,400.00)	\$6,000.00	-5.03%
15-0-9502-40560	Baseball Athletic Admin.	Contributions	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9502-40590	Baseball Athletic Admin.	Transfer / Athletics	(\$152,000.00)	(\$171,000.00)	\$19,000.00	-11.11%
Total Baseball Athletic Admin.			(\$157,400.00)	(\$176,400.00)	\$19,000.00	-10.77%
15-0-9503-40560	Softball Athletic Adm.	Contributions	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9503-40590	Softball Athletic Adm.	Transfer / Athletics	(\$138,000.00)	(\$152,000.00)	\$14,000.00	-9.21%
Total Softball Athletic Adm.			(\$143,400.00)	(\$157,400.00)	\$14,000.00	-8.89%
15-0-9504-40560	Rodeo Athletic Administration	Contributions	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9504-40590	Rodeo Athletic Administration	Transfer / Athletics	(\$172,000.00)	(\$152,000.00)	(\$20,000.00)	13.16%
Total Rodeo Athletic Administration			(\$177,400.00)	(\$157,400.00)	(\$20,000.00)	12.71%
15-2-1220-40722	WCWC - FOOD SERVICE	Vending Machines	(\$1,400.00)	\$0.00	(\$1,400.00)	0.00%
Total WCWC - FOOD SERVICE			(\$1,400.00)	\$0.00	(\$1,400.00)	--
15-2-1710-40703	WCWC - Bookstore	Commissions	(\$18,893.00)	(\$27,500.00)	\$8,607.00	-31.30%
Total WCWC - Bookstore			(\$18,893.00)	(\$27,500.00)	\$8,607.00	-31.30%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
15-2-1760-40190	WCWC - Parking Permits	Bad Debt-Revenues	\$500.00	\$500.00	\$0.00	0.00%
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	(\$17,185.00)	(\$17,009.00)	(\$176.00)	1.03%
15-2-1760-40742	WCWC - Parking Permits	Parking Permit - Spring	(\$15,242.00)	(\$16,215.00)	\$973.00	-6.00%
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	(\$3,779.00)	(\$3,760.00)	(\$19.00)	0.51%
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	(\$2,120.00)	(\$2,120.00)	\$0.00	0.00%
Total WCWC - Parking Permits			(\$37,826.00)	(\$38,604.00)	\$778.00	-2.02%
Total for Fund 15			(\$3,388,034.00)	(\$3,469,738.00)	\$81,704.00	-2.35%
20-0-0000-40562	Current Restricted - Other	Interest Income	(\$50,000.00)	(\$36,000.00)	(\$14,000.00)	38.89%
Total Current Restricted - Other			(\$50,000.00)	(\$36,000.00)	(\$14,000.00)	38.89%
20-0-3010-40670	TPEG	TPEG Transfer	(\$795,000.00)	(\$787,500.00)	(\$7,500.00)	0.95%
Total TPEG			(\$795,000.00)	(\$787,500.00)	(\$7,500.00)	0.95%
Total for Fund 20			(\$845,000.00)	(\$823,500.00)	(\$21,500.00)	2.61%
30-0-0000-40600	Current Restricted- OP. Grant	Federal Grants - Perkins	(\$258,466.00)	(\$258,466.00)	\$0.00	0.00%
30-0-0000-40642	Current Restricted- OP. Grant	Federal Grants - Upward Bound	(\$275,197.00)	(\$290,490.00)	\$15,293.00	-5.26%
Total Current Restricted- OP. Grant			(\$533,663.00)	(\$548,956.00)	\$15,293.00	-2.79%
30-0-2010-40610	TWC - SSB Grant	State grant	(\$5,250.00)	(\$21,000.00)	\$15,750.00	-75.00%
Total TWC - SSB Grant			(\$5,250.00)	(\$21,000.00)	\$15,750.00	-75.00%
30-0-3020-40610	LEOSE allocation	State grant - LEOSE	(\$5,237.00)	(\$6,294.00)	\$1,057.00	-16.79%
Total LEOSE allocation			(\$5,237.00)	(\$6,294.00)	\$1,057.00	-16.79%
30-0-3035-40610	Nursing Shortage Reduction Grt	State grant	(\$370,316.00)	(\$371,210.00)	\$894.00	-0.24%
Total Nursing Shortage Reduction Grt			(\$370,316.00)	(\$371,210.00)	\$894.00	-0.24%
30-0-4001-40610	State Grant THECB-NIGP-BLDG SI	State grant	\$0.00	(\$12,304.00)	\$12,304.00	-100.00%
Total State Grant THECB-NIGP-BLDG SI			\$0.00	(\$12,304.00)	\$12,304.00	-100.00%
30-0-5407-40600	Talent Search	Federal Grants - Talent Search	(\$290,956.00)	(\$315,396.00)	\$24,440.00	-7.75%
Total Talent Search			(\$290,956.00)	(\$315,396.00)	\$24,440.00	-7.75%
30-0-5420-40600	Student Support Services	Federal Grants - SSS	(\$260,906.00)	(\$288,629.00)	\$27,723.00	-9.61%
Total Student Support Services			(\$260,906.00)	(\$288,629.00)	\$27,723.00	-9.61%
Total for Fund 30			(\$1,466,328.00)	(\$1,563,789.00)	\$97,461.00	-6.23%
35-0-1010-40600	Pell Grant	Pell grants	(\$6,500,000.00)	(\$6,200,000.00)	(\$300,000.00)	4.84%
Total Pell Grant			(\$6,500,000.00)	(\$6,200,000.00)	(\$300,000.00)	4.84%
35-0-1030-40600	SEOG Grant	Seog grants	(\$101,000.00)	(\$78,000.00)	(\$23,000.00)	29.49%
Total SEOG Grant			(\$101,000.00)	(\$78,000.00)	(\$23,000.00)	29.49%
35-0-1050-40600	Federal CWSP	FCWS grants	(\$82,000.00)	(\$82,000.00)	\$0.00	0.00%
Total Federal CWSP			(\$82,000.00)	(\$82,000.00)	\$0.00	0.00%
Total for Fund 35			(\$6,683,000.00)	(\$6,360,000.00)	(\$323,000.00)	5.08%
40-0-1010-40600	Stafford - Unsubsidized Loans	Federal Loans	(\$2,600,000.00)	(\$2,500,000.00)	(\$100,000.00)	4.00%
Total Stafford - Unsubsidized Loans			(\$2,600,000.00)	(\$2,500,000.00)	(\$100,000.00)	4.00%
40-0-1030-40600	Stafford - Subsidized Loans	Federal Loans	(\$2,900,000.00)	(\$2,800,000.00)	(\$100,000.00)	3.57%
Total Stafford - Subsidized Loans			(\$2,900,000.00)	(\$2,800,000.00)	(\$100,000.00)	3.57%
40-0-1050-40600	Stafford - Plus Loans	Federal Loans	(\$100,000.00)	(\$100,000.00)	\$0.00	0.00%
Total Stafford - Plus Loans			(\$100,000.00)	(\$100,000.00)	\$0.00	0.00%
Total for Fund 40			(\$5,600,000.00)	(\$5,400,000.00)	(\$200,000.00)	3.70%
45-0-0000-40562	Emergency Loan Fund	Interest Income	(\$1,000.00)	(\$3,000.00)	\$2,000.00	-66.67%
Total Emergency Loan Fund			(\$1,000.00)	(\$3,000.00)	\$2,000.00	-66.67%
Total for Fund 45			(\$1,000.00)	(\$3,000.00)	\$2,000.00	-66.67%
50-0-0000-40562	Endowment Fund	Interest Income	\$0.00	(\$750.00)	\$750.00	-100.00%
Total Endowment Fund			\$0.00	(\$750.00)	\$750.00	-100.00%
Total for Fund 50			\$0.00	(\$750.00)	\$750.00	-100.00%
51-0-0000-40500	Carter Endowment Fund	Real Estate Rental	(\$6,000.00)	(\$6,000.00)	\$0.00	0.00%
51-0-0000-40504	Carter Endowment Fund	Land Lease Revenue	(\$18,250.00)	(\$18,250.00)	\$0.00	0.00%
51-0-0000-40552	Carter Endowment Fund	Oil & Gas Rents/Royalties	(\$12,500.00)	(\$15,000.00)	\$2,500.00	-16.67%
51-0-0000-40562	Carter Endowment Fund	Interest Income	(\$25,000.00)	(\$15,000.00)	(\$10,000.00)	66.67%
Total Carter Endowment Fund			(\$61,750.00)	(\$54,250.00)	(\$7,500.00)	13.82%
51-0-0900-64510	Carter Endowment Fund	Transfer to Operating	\$0.00	(\$500.00)	\$500.00	-100.00%
Total Carter Endowment Fund			\$0.00	(\$500.00)	\$500.00	-100.00%
Total for Fund 51			(\$61,750.00)	(\$54,750.00)	(\$7,000.00)	12.79%
63-0-7635-40562	2012 Rev Bonds	Interest Income	(\$10,000.00)	(\$6,000.00)	(\$4,000.00)	66.67%
Total 2012 Rev Bonds			(\$10,000.00)	(\$6,000.00)	(\$4,000.00)	66.67%
63-0-7650-40300	96/07/16 Limited Tax Refunding	Ad Valorem Tax Income	(\$590,400.00)	(\$586,000.00)	(\$4,400.00)	0.75%
63-0-7650-40562	96/07/16 Limited Tax Refunding	Interest Income	(\$25,000.00)	(\$15,000.00)	(\$10,000.00)	66.67%
Total 96/07/16 Limited Tax Refunding			(\$615,400.00)	(\$601,000.00)	(\$14,400.00)	2.40%
Total for Fund 63			(\$625,400.00)	(\$607,000.00)	(\$18,400.00)	3.03%
Total Revenues			(\$57,513,176.00)	(\$56,004,875.00)	(\$1,508,301.00)	2.69%
10-1-1100-53100	Government of the Institution	Supplies - Office	\$400.00	\$300.00	\$100.00	33.33%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-1100-53105	Government of the Institution	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-1100-53116	Government of the Institution	Promotional & Awards	\$200.00	\$100.00	\$100.00	100.00%
10-1-1100-53117	Government of the Institution	Community Relations	\$1,100.00	\$1,000.00	\$100.00	10.00%
10-1-1100-53135	Government of the Institution	Inst. copier usage	\$250.00	\$250.00	\$0.00	0.00%
10-1-1100-53140	Government of the Institution	Contract Services	\$4,000.00	\$6,000.00	(\$2,000.00)	-33.33%
10-1-1100-53150	Government of the Institution	Dues & Subscrip & Licenses	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-1100-53170	Government of the Institution	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-1100-53177	Government of the Institution	Mail Service & Shipping & Post	\$50.00	\$50.00	\$0.00	0.00%
10-1-1100-54100	Government of the Institution	Travel - Faculty & Staff	\$4,400.00	\$4,000.00	\$400.00	10.00%
10-1-1100-54143	Government of the Institution	Luncheons & Receptions	\$1,350.00	\$1,200.00	\$150.00	12.50%
10-1-1100-54150	Government of the Institution	Leases of Equip and-or Vehi	\$349.00	\$705.00	(\$356.00)	-50.50%
10-1-1100-54600	Government of the Institution	Staff development	\$220.00	\$200.00	\$20.00	10.00%
Total Government of the Institution			\$14,944.00	\$16,430.00	(\$1,486.00)	-9.04%
10-1-1110-51300	President's Office	Admin-Professional Salaries	\$260,000.00	\$244,188.00	\$15,812.00	6.48%
10-1-1110-51400	President's Office	Classified Salaries	\$49,257.00	\$47,362.00	\$1,895.00	4.00%
10-1-1110-51650	President's Office	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-1110-51660	President's Office	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1110-51700	President's Office	Other Stipends	\$8,085.00	\$8,084.00	\$1.00	0.01%
10-1-1110-52100	President's Office	Fica matching	\$4,601.00	\$4,312.00	\$289.00	6.70%
10-1-1110-52200	President's Office	Retirement matching	\$10,515.00	\$10,110.00	\$405.00	4.01%
10-1-1110-52300	President's Office	Group insurance	\$16,282.00	\$12,869.00	\$3,413.00	26.52%
10-1-1110-53100	President's Office	Supplies - Office	\$700.00	\$600.00	\$100.00	16.67%
10-1-1110-53105	President's Office	Communications-Dept Long Dist.	\$100.00	\$100.00	\$0.00	0.00%
10-1-1110-53116	President's Office	Promotional & Awards	\$825.00	\$750.00	\$75.00	10.00%
10-1-1110-53117	President's Office	Community Relations	\$1,350.00	\$1,200.00	\$150.00	12.50%
10-1-1110-53135	President's Office	Inst. copier usage	\$1,350.00	\$1,200.00	\$150.00	12.50%
10-1-1110-53170	President's Office	Printing & Preprinted Forms	\$1,100.00	\$1,000.00	\$100.00	10.00%
10-1-1110-53177	President's Office	Mail Service & Shipping & Post	\$50.00	\$50.00	\$0.00	0.00%
10-1-1110-53850	President's Office	Fuel	\$700.00	\$600.00	\$100.00	16.67%
10-1-1110-54100	President's Office	Travel - Faculty & Staff	\$2,450.00	\$2,200.00	\$250.00	11.36%
10-1-1110-54143	President's Office	Luncheons & Receptions	\$2,750.00	\$2,500.00	\$250.00	10.00%
10-1-1110-54150	President's Office	Leases of Equip and-or Vehi	\$349.00	\$353.00	(\$4.00)	-1.13%
Total President's Office			\$360,884.00	\$338,898.00	\$21,986.00	6.49%
10-1-1115-51300	General Legal Counsel	Admin-Professional Salaries	\$112,246.00	\$107,929.00	\$4,317.00	4.00%
10-1-1115-51650	General Legal Counsel	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-1115-51660	General Legal Counsel	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1115-52100	General Legal Counsel	Fica matching	\$1,628.00	\$1,565.00	\$63.00	4.03%
10-1-1115-52200	General Legal Counsel	Retirement matching	\$3,816.00	\$3,670.00	\$146.00	3.98%
10-1-1115-53100	General Legal Counsel	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
10-1-1115-53150	General Legal Counsel	Dues & Subscrip & Licenses	\$100.00	\$100.00	\$0.00	0.00%
10-1-1115-53170	General Legal Counsel	Printing & Preprinted Forms	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-1115-53177	General Legal Counsel	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
10-1-1115-54100	General Legal Counsel	Travel - Faculty & Staff	\$1,400.00	\$1,400.00	\$0.00	0.00%
10-1-1115-54143	General Legal Counsel	Luncheons & Receptions	\$250.00	\$250.00	\$0.00	0.00%
Total General Legal Counsel			\$120,210.00	\$116,234.00	\$3,976.00	3.42%
10-1-1120-51300	Business Services	Admin-Professional Salaries	\$522,860.00	\$525,121.00	(\$2,261.00)	-0.43%
10-1-1120-51400	Business Services	Classified Salaries	\$326,965.00	\$290,632.00	\$36,333.00	12.50%
10-1-1120-51650	Business Services	Stipend-Multi-Appt-Full-time	\$0.00	\$7,250.00	(\$7,250.00)	-100.00%
10-1-1120-51660	Business Services	Cell Phone Stipends	\$0.00	\$840.00	(\$840.00)	-100.00%
10-1-1120-51750	Business Services	Part-time Wages	\$15,000.00	\$15,000.00	\$0.00	0.00%
10-1-1120-52100	Business Services	Fica matching	\$11,310.00	\$11,264.00	\$46.00	0.41%
10-1-1120-52200	Business Services	Retirement matching	\$31,560.00	\$31,155.00	\$405.00	1.30%
10-1-1120-52300	Business Services	Group insurance	\$58,545.00	\$53,286.00	\$5,259.00	9.87%
10-1-1120-53100	Business Services	Supplies - Office	\$7,000.00	\$7,000.00	\$0.00	0.00%
10-1-1120-53104	Business Services	Supplies - Other Operat	\$250.00	\$250.00	\$0.00	0.00%
10-1-1120-53105	Business Services	Communications-Dept Long Dist.	\$200.00	\$100.00	\$100.00	100.00%
10-1-1120-53115	Business Services	Advertising	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1120-53135	Business Services	Inst. copier usage	\$7,500.00	\$7,500.00	\$0.00	0.00%
10-1-1120-53140	Business Services	Contract Services	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1120-53146	Business Services	Software Licensing & Maint.	\$13,500.00	\$12,585.00	\$915.00	7.27%
10-1-1120-53150	Business Services	Dues & Subscrip & Licenses	\$6,000.00	\$6,000.00	\$0.00	0.00%
10-1-1120-53170	Business Services	Printing & Preprinted Forms	\$12,000.00	\$10,500.00	\$1,500.00	14.29%
10-1-1120-53175	Business Services	Equipment Service Agreement	\$850.00	\$800.00	\$50.00	6.25%
10-1-1120-53177	Business Services	Mail Service & Shipping & Post	\$4,000.00	\$4,000.00	\$0.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-1120-53180	Business Services	Tax Fees	\$250,000.00	\$240,000.00	\$10,000.00	4.17%
10-1-1120-53185	Business Services	Audit	\$65,000.00	\$63,000.00	\$2,000.00	3.17%
10-1-1120-53425	Business Services	Equipment Repairs	\$250.00	\$250.00	\$0.00	0.00%
10-1-1120-53850	Business Services	Fuel	\$250.00	\$250.00	\$0.00	0.00%
10-1-1120-53890	Business Services	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
10-1-1120-54100	Business Services	Travel - Faculty & Staff	\$6,000.00	\$6,000.00	\$0.00	0.00%
10-1-1120-54143	Business Services	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
10-1-1120-54150	Business Services	Leases of Equip and-or Vehi	\$1,952.00	\$2,117.00	(\$165.00)	-7.79%
10-1-1120-54600	Business Services	Staff development	\$0.00	\$400.00	(\$400.00)	-100.00%
10-1-1120-54950	Business Services	Equipment \$500-4999 Non-Capit.	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total Business Services			\$1,345,742.00	\$1,300,050.00	\$45,692.00	3.51%
10-1-1125-51300	Purchasing Department	Admin-Professional Salaries	\$87,056.00	\$83,707.00	\$3,349.00	4.00%
10-1-1125-51400	Purchasing Department	Classified Salaries	\$261,373.00	\$250,097.00	\$11,276.00	4.51%
10-1-1125-51650	Purchasing Department	Stipend-Multi-Appt-Full-time	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
10-1-1125-51660	Purchasing Department	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-1125-52100	Purchasing Department	Fica matching	\$3,790.00	\$3,644.00	\$146.00	4.01%
10-1-1125-52200	Purchasing Department	Retirement matching	\$13,405.00	\$12,889.00	\$516.00	4.00%
10-1-1125-52300	Purchasing Department	Group insurance	\$32,232.00	\$29,821.00	\$2,411.00	8.08%
10-1-1125-53100	Purchasing Department	Supplies - Office	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-1125-53104	Purchasing Department	Supplies - Other Operating Exp	\$1,450.00	\$2,500.00	(\$1,050.00)	-42.00%
10-1-1125-53105	Purchasing Department	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.00%
10-1-1125-53115	Purchasing Department	Advertising	\$3,000.00	\$2,454.00	\$546.00	22.25%
10-1-1125-53116	Purchasing Department	Promotional & Awards	\$200.00	\$0.00	\$200.00	0.00%
10-1-1125-53135	Purchasing Department	Inst. copier usage	\$4,500.00	\$4,500.00	\$0.00	0.00%
10-1-1125-53140	Purchasing Department	Contract Services	\$540.00	\$46.00	\$494.00	1073.91%
10-1-1125-53146	Purchasing Department	Software Licensing & Maint.	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-1125-53150	Purchasing Department	Dues & Subscrip & Licenses	\$1,075.00	\$1,075.00	\$0.00	0.00%
10-1-1125-53170	Purchasing Department	Printing & Preprinted Forms	\$50.00	\$50.00	\$0.00	0.00%
10-1-1125-53177	Purchasing Department	Mail Service&Shipping&Postage	\$100.00	\$75.00	\$25.00	33.33%
10-1-1125-53850	Purchasing Department	Fuel	\$300.00	\$250.00	\$50.00	20.00%
10-1-1125-53890	Purchasing Department	Vehicle Mileage Allocation	\$1,750.00	\$1,750.00	\$0.00	0.00%
10-1-1125-54100	Purchasing Department	Travel - Faculty & Staff	\$3,200.00	\$3,000.00	\$200.00	6.67%
10-1-1125-54143	Purchasing Department	Luncheons & Receptions	\$800.00	\$750.00	\$50.00	6.67%
10-1-1125-54150	Purchasing Department	Leases-Equip and-or Vehicles	\$976.00	\$1,058.00	(\$82.00)	-7.75%
10-1-1125-54950	Purchasing Department	Equipment \$500-\$4999 Non-Capit	\$5,500.00	\$0.00	\$5,500.00	0.00%
Total Purchasing Department			\$427,187.00	\$407,056.00	\$20,131.00	4.95%
10-1-1130-51300	Human Resources	Admin-Professional Salaries	\$144,852.00	\$139,281.00	\$5,571.00	4.00%
10-1-1130-51400	Human Resources	Classified Salaries	\$72,948.00	\$65,856.00	\$7,092.00	10.77%
10-1-1130-51650	Human Resources	Stipend-Multi-Appt-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-1130-52100	Human Resources	Fica matching	\$3,158.00	\$2,998.00	\$160.00	5.34%
10-1-1130-52200	Human Resources	Retirement matching	\$7,405.00	\$7,031.00	\$374.00	5.32%
10-1-1130-52300	Human Resources	Group insurance	\$26,625.00	\$32,706.00	(\$6,081.00)	-18.59%
10-1-1130-53100	Human Resources	Supplies - Office	\$1,200.00	\$1,190.00	\$10.00	0.84%
10-1-1130-53105	Human Resources	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
10-1-1130-53115	Human Resources	Advertising	\$10,500.00	\$9,600.00	\$900.00	9.38%
10-1-1130-53116	Human Resources	Promotional & Awards	\$3,055.00	\$855.00	\$2,200.00	257.31%
10-1-1130-53135	Human Resources	Inst. copier usage	\$1,770.00	\$1,620.00	\$150.00	9.26%
10-1-1130-53140	Human Resources	Contract Services	\$48,900.00	\$57,625.00	(\$8,725.00)	-15.14%
10-1-1130-53145	Human Resources	Assessment & Testing Fees	\$800.00	\$0.00	\$800.00	0.00%
10-1-1130-53150	Human Resources	Dues & Subscrip & Licenses	\$3,590.00	\$3,320.00	\$270.00	8.13%
10-1-1130-53170	Human Resources	Printing & Preprinted Forms	\$200.00	\$200.00	\$0.00	0.00%
10-1-1130-53177	Human Resources	Mail Service & Shipping & Post	\$150.00	\$150.00	\$0.00	0.00%
10-1-1130-53890	Human Resources	Vehicle Mileage Allocation	\$705.00	\$680.00	\$25.00	3.68%
10-1-1130-54100	Human Resources	Travel - Faculty & Staff	\$2,050.00	\$1,670.00	\$380.00	22.75%
10-1-1130-54143	Human Resources	Luncheons & Receptions	\$2,550.00	\$2,160.00	\$390.00	18.06%
10-1-1130-54150	Human Resources	Leases of Equip and-or Vehi	\$976.00	\$794.00	\$182.00	22.92%
10-1-1130-54950	Human Resources	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
Total Human Resources			\$331,484.00	\$330,786.00	\$698.00	0.21%
10-1-1140-51300	EC - Mineral Wells	Admin-Professional Salaries	\$38,651.00	\$37,165.00	\$1,486.00	4.00%
10-1-1140-51400	EC - Mineral Wells	Classified Salaries	\$38,842.00	\$37,348.00	\$1,494.00	4.00%
10-1-1140-51650	EC - Mineral Wells	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-1140-52100	EC - Mineral Wells	Fica matching	\$1,124.00	\$1,080.00	\$44.00	4.07%
10-1-1140-52200	EC - Mineral Wells	Retirement matching	\$3,327.00	\$3,199.00	\$128.00	4.00%
10-1-1140-52300	EC - Mineral Wells	Group insurance	\$6,960.00	\$6,441.00	\$519.00	8.06%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-1140-53100	EC - Mineral Wells	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1140-53104	EC - Mineral Wells	Supplies - Other Operat	\$500.00	\$500.00	\$0.00	0.00%
10-1-1140-53105	EC - Mineral Wells	Communications-Dept Long Dist.	\$30.00	\$100.00	(\$70.00)	-70.00%
10-1-1140-53115	EC - Mineral Wells	Advertising	\$425.00	\$425.00	\$0.00	0.00%
10-1-1140-53117	EC - Mineral Wells	Community Relations	\$525.00	\$525.00	\$0.00	0.00%
10-1-1140-53135	EC - Mineral Wells	Inst. copier usage	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-1140-53140	EC - Mineral Wells	Contract Services	\$5,900.00	\$5,200.00	\$700.00	13.46%
10-1-1140-53150	EC - Mineral Wells	Dues & Subscrip & Licenses	\$400.00	\$375.00	\$25.00	6.67%
10-1-1140-53170	EC - Mineral Wells	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-1140-53177	EC - Mineral Wells	Mail Service & Shipping & Post	\$150.00	\$350.00	(\$200.00)	-57.14%
10-1-1140-53435	EC - Mineral Wells	Insurance	\$37,500.00	\$37,000.00	\$500.00	1.35%
10-1-1140-54100	EC - Mineral Wells	Travel - Faculty & Staff	\$600.00	\$500.00	\$100.00	20.00%
10-1-1140-54150	EC - Mineral Wells	Leases of Equip and-or Vehi	\$844.00	\$840.00	\$4.00	0.48%
10-1-1140-54950	EC - Mineral Wells	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,898.00	(\$1,898.00)	-100.00%
Total EC - Mineral Wells			\$138,878.00	\$137,046.00	\$1,832.00	1.34%
10-1-1143-51300	EC - Granbury	Admin-Professional Salaries	\$83,745.00	\$80,524.00	\$3,221.00	4.00%
10-1-1143-51400	EC - Granbury	Classified Salaries	\$33,394.00	\$32,110.00	\$1,284.00	4.00%
10-1-1143-51650	EC - Granbury	Stipends&Multi-Appts-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-1143-51660	EC - Granbury	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1143-52100	EC - Granbury	Fica matching	\$1,699.00	\$2,116.00	(\$417.00)	-19.71%
10-1-1143-52200	EC - Granbury	Retirement matching	\$3,983.00	\$4,962.00	(\$979.00)	-19.73%
10-1-1143-52300	EC - Granbury	Group insurance	\$9,205.00	\$11,960.00	(\$2,755.00)	-23.04%
10-1-1143-53100	EC - Granbury	Supplies - Office	\$4,500.00	\$4,500.00	\$0.00	0.00%
10-1-1143-53104	EC - Granbury	Supplies - Other Operating Exp	\$2,000.00	\$3,000.00	(\$1,000.00)	-33.33%
10-1-1143-53105	EC - Granbury	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
10-1-1143-53107	EC - Granbury	Communications - Other	\$25.00	\$25.00	\$0.00	0.00%
10-1-1143-53116	EC - Granbury	Promotional & Awards	\$1,000.00	\$750.00	\$250.00	33.33%
10-1-1143-53117	EC - Granbury	Community Relations	\$250.00	\$250.00	\$0.00	0.00%
10-1-1143-53135	EC - Granbury	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1143-53140	EC - Granbury	Independent Contractor	\$0.00	\$1,300.00	(\$1,300.00)	-100.00%
10-1-1143-53145	EC - Granbury	Assessment & Testing Fees	\$1,350.00	\$600.00	\$750.00	125.00%
10-1-1143-53170	EC - Granbury	Printing & Preprinted Forms	\$150.00	\$150.00	\$0.00	0.00%
10-1-1143-53177	EC - Granbury	Mail Service&Shipping&Postage	\$200.00	\$200.00	\$0.00	0.00%
10-1-1143-53189	EC - Granbury	Rent	\$0.00	\$100,000.00	(\$100,000.00)	-100.00%
10-1-1143-53435	EC - Granbury	Insurance	\$14,308.00	\$13,292.00	\$1,016.00	7.64%
10-1-1143-54100	EC - Granbury	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1143-54143	EC - Granbury	Luncheons & Receptions	\$250.00	\$300.00	(\$50.00)	-16.67%
10-1-1143-54150	EC - Granbury	Leases-Equip and-or Vehicles	\$2,962.00	\$3,969.00	(\$1,007.00)	-25.37%
10-1-1143-54950	EC - Granbury	Equipment \$500-\$4999 Non-Capit	\$0.00	\$4,930.00	(\$4,930.00)	-100.00%
Total EC - Granbury			\$162,466.00	\$270,133.00	(\$107,667.00)	-39.86%
10-1-1150-51300	Institutional Research	Admin-Professional Salaries	\$206,508.00	\$145,389.00	\$61,119.00	42.04%
10-1-1150-51400	Institutional Research	Classified Salaries	\$58,299.00	\$56,057.00	\$2,242.00	4.00%
10-1-1150-51650	Institutional Research	Stipend-Multi-Appt-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-1150-51750	Institutional Research	Part-time Wages	\$41,769.00	\$40,000.00	\$1,769.00	4.42%
10-1-1150-52100	Institutional Research	Fica matching	\$5,663.00	\$5,195.00	\$468.00	9.01%
10-1-1150-52200	Institutional Research	Retirement matching	\$11,458.00	\$11,017.00	\$441.00	4.00%
10-1-1150-52300	Institutional Research	Group insurance	\$12,759.00	\$11,856.00	\$903.00	7.62%
10-1-1150-53100	Institutional Research	Supplies - Office	\$750.00	\$750.00	\$0.00	0.00%
10-1-1150-53105	Institutional Research	Communications-Dept Long Dist.	\$30.00	\$0.00	\$30.00	0.00%
10-1-1150-53135	Institutional Research	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1150-53146	Institutional Research	Software Licensing & Maint.	\$1,750.00	\$1,740.00	\$10.00	0.57%
10-1-1150-53150	Institutional Research	Dues & Subscrip & Licenses	\$67,178.00	\$69,022.00	(\$1,844.00)	-2.67%
10-1-1150-54100	Institutional Research	Travel - Faculty & Staff	\$2,950.00	\$3,000.00	(\$50.00)	-1.67%
10-1-1150-54143	Institutional Research	Luncheons & Receptions	\$150.00	\$150.00	\$0.00	0.00%
10-1-1150-54150	Institutional Research	Leases of Equip and-or Vehi	\$526.00	\$526.00	\$0.00	0.00%
Total Institutional Research			\$410,790.00	\$347,452.00	\$63,338.00	18.23%
10-1-1160-53163	Institutional Effectiveness	Accreditation fees	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-1160-54100	Institutional Effectiveness	Travel - Faculty & Staff	\$4,500.00	\$1,400.00	\$3,100.00	221.43%
Total Institutional Effectiveness			\$6,500.00	\$3,400.00	\$3,100.00	91.18%
10-1-1500-51300	Student Personnel Services	Admin-Professional Salaries	\$93,784.00	\$90,177.00	\$3,607.00	4.00%
10-1-1500-51400	Student Personnel Services	Classified Salaries	\$48,153.00	\$46,301.00	\$1,852.00	4.00%
10-1-1500-51650	Student Personnel Services	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-1500-51660	Student Personnel Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1500-52100	Student Personnel Services	Fica matching	\$2,058.00	\$1,945.00	\$113.00	5.81%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-1500-52200	Student Personnel Services	Retirement matching	\$4,826.00	\$4,560.00	\$266.00	5.83%
10-1-1500-52300	Student Personnel Services	Group insurance	\$13,315.00	\$13,486.00	(\$171.00)	-1.27%
10-1-1500-53100	Student Personnel Services	Supplies - Office	\$2,200.00	\$1,500.00	\$700.00	46.67%
10-1-1500-53105	Student Personnel Services	Communications-Dept Long Dist.	\$100.00	\$100.00	\$0.00	0.00%
10-1-1500-53135	Student Personnel Services	Inst. copier usage	\$1,800.00	\$1,700.00	\$100.00	5.88%
10-1-1500-53150	Student Personnel Services	Dues & Subscrip & Licenses	\$22,880.00	\$26,893.00	(\$4,013.00)	-14.92%
10-1-1500-53170	Student Personnel Services	Printing & Preprinted Forms	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1500-53177	Student Personnel Services	Mail Service & Shipping & Post	\$50.00	\$100.00	(\$50.00)	-50.00%
10-1-1500-53890	Student Personnel Services	Vehicle Mileage Allocation	\$250.00	\$250.00	\$0.00	0.00%
10-1-1500-54100	Student Personnel Services	Travel - Faculty & Staff	\$1,800.00	\$1,800.00	\$0.00	0.00%
10-1-1500-54143	Student Personnel Services	Luncheons & Receptions	\$900.00	\$850.00	\$50.00	5.88%
10-1-1500-54150	Student Personnel Services	Leases of Equip and-or Vehi	\$1,098.00	\$4,143.00	(\$3,045.00)	-73.50%
10-1-1500-54600	Student Personnel Services	Staff development	\$500.00	\$0.00	\$500.00	0.00%
Total Student Personnel Services			\$195,634.00	\$196,725.00	(\$1,091.00)	-0.55%
10-1-1502-51300	Admissions	Admin-Professional Salaries	\$160,697.00	\$154,517.00	\$6,180.00	4.00%
10-1-1502-51400	Admissions	Classified Salaries	\$40,729.00	\$39,162.00	\$1,567.00	4.00%
10-1-1502-51650	Admissions	Stipends&Multi-Appts-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-1502-52100	Admissions	Fica matching	\$1,459.00	\$1,403.00	\$56.00	3.99%
10-1-1502-52200	Admissions	Retirement matching	\$8,653.00	\$8,321.00	\$332.00	3.99%
10-1-1502-52300	Admissions	Group insurance	\$13,419.00	\$12,438.00	\$981.00	7.89%
10-1-1502-53100	Admissions	Supplies - Office	\$150.00	\$350.00	(\$200.00)	-57.14%
10-1-1502-53104	Admissions	Supplies - Other Operating Exp	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-1502-53105	Admissions	Communications/Dept Long Dista	\$60.00	\$25.00	\$35.00	140.00%
10-1-1502-53116	Admissions	Promotional & Awards	\$1,300.00	\$1,300.00	\$0.00	0.00%
10-1-1502-53117	Admissions	Community Relations	\$250.00	\$400.00	(\$150.00)	-37.50%
10-1-1502-53135	Admissions	Inst. copier usage	\$1,100.00	\$1,100.00	\$0.00	0.00%
10-1-1502-53150	Admissions	Dues & Subscrip & Licenses	\$600.00	\$754.00	(\$154.00)	-20.42%
10-1-1502-53170	Admissions	Printing & Preprinted Forms	\$200.00	\$200.00	\$0.00	0.00%
10-1-1502-53177	Admissions	Mail Service&Shipping&Postage	\$50.00	\$200.00	(\$150.00)	-75.00%
10-1-1502-54100	Admissions	Travel - Faculty & Staff	\$3,705.00	\$4,306.00	(\$601.00)	-13.96%
10-1-1502-54143	Admissions	Luncheons & Receptions	\$650.00	\$650.00	\$0.00	0.00%
10-1-1502-54150	Admissions	Leases-Equip and-or Vehicles	\$488.00	\$265.00	\$223.00	84.15%
Total Admissions			\$233,510.00	\$226,941.00	\$6,569.00	2.89%
10-1-1503-51300	Registrar	Admin-Professional Salaries	\$225,846.00	\$220,199.00	\$5,647.00	2.56%
10-1-1503-51400	Registrar	Classified Salaries	\$206,376.00	\$198,439.00	\$7,937.00	4.00%
10-1-1503-51650	Registrar	Stipends&Multi-Appts-Full-time	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
10-1-1503-52100	Registrar	Fica matching	\$6,267.00	\$6,034.00	\$233.00	3.86%
10-1-1503-52200	Registrar	Retirement matching	\$14,696.00	\$14,148.00	\$548.00	3.87%
10-1-1503-52300	Registrar	Group insurance	\$43,345.00	\$48,206.00	(\$4,861.00)	-10.08%
10-1-1503-53100	Registrar	Supplies - Office	\$1,788.00	\$2,238.00	(\$450.00)	-20.11%
10-1-1503-53105	Registrar	Communications/Dept Long Dista	\$55.00	\$50.00	\$5.00	10.00%
10-1-1503-53116	Registrar	Promotional & Awards	\$4,500.00	\$4,500.00	\$0.00	0.00%
10-1-1503-53135	Registrar	Inst. copier usage	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-1-1503-53150	Registrar	Dues & Subscrip & Licenses	\$65,550.00	\$10,550.00	\$55,000.00	521.33%
10-1-1503-53170	Registrar	Printing & Preprinted Forms	\$2,075.00	\$2,200.00	(\$125.00)	-5.68%
10-1-1503-53177	Registrar	Mail Service&Shipping&Postage	\$1,000.00	\$1,400.00	(\$400.00)	-28.57%
10-1-1503-54100	Registrar	Travel - Faculty & Staff	\$2,848.00	\$8,639.00	(\$5,791.00)	-67.03%
10-1-1503-54150	Registrar	Leases-Equip and-or Vehicles	\$1,691.00	\$0.00	\$1,691.00	0.00%
10-1-1503-54950	Registrar	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,011.00	(\$1,011.00)	-100.00%
Total Registrar			\$577,237.00	\$523,814.00	\$53,423.00	10.20%
10-1-1504-51300	Student Counseling	Admin-Professional Salaries	\$57,368.00	\$53,890.00	\$3,478.00	6.45%
10-1-1504-51650	Student Counseling	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-1504-51660	Student Counseling	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1504-52100	Student Counseling	Fica matching	\$832.00	\$800.00	\$32.00	4.00%
10-1-1504-52200	Student Counseling	Retirement matching	\$1,951.00	\$1,876.00	\$75.00	4.00%
10-1-1504-52300	Student Counseling	Group insurance	\$5,875.00	\$5,433.00	\$442.00	8.14%
10-1-1504-53104	Student Counseling	Supplies - Other Operating Exp	\$550.00	\$350.00	\$200.00	57.14%
10-1-1504-53105	Student Counseling	Communications/Dept Long Dista	\$15.00	\$15.00	\$0.00	0.00%
10-1-1504-53116	Student Counseling	Promotional & Awards	\$550.00	\$336.00	\$214.00	63.69%
10-1-1504-53135	Student Counseling	Inst. copier usage	\$300.00	\$400.00	(\$100.00)	-25.00%
10-1-1504-53140	Student Counseling	Independent Contractor	\$650.00	\$650.00	\$0.00	0.00%
10-1-1504-53150	Student Counseling	Dues & Subscrip & Licenses	\$0.00	\$150.00	(\$150.00)	-100.00%
10-1-1504-53170	Student Counseling	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-1504-54100	Student Counseling	Travel - Faculty & Staff	\$1,200.00	\$1,164.00	\$36.00	3.09%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-1504-54143	Student Counseling	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
10-1-1504-54600	Student Counseling	Staff Development	\$200.00	\$200.00	\$0.00	0.00%
Total Student Counseling			\$70,761.00	\$67,034.00	\$3,727.00	5.56%
10-1-1505-51300	Career and Transfer Center	Admin-Professional Salaries	\$109,602.00	\$97,021.00	\$12,581.00	12.97%
10-1-1505-51400	Career and Transfer Center	Classified Salaries	\$0.00	\$7,452.00	(\$7,452.00)	-100.00%
10-1-1505-51650	Career and Transfer Center	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-1505-51660	Career and Transfer Center	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1505-52100	Career and Transfer Center	Fica matching	\$1,589.00	\$1,691.00	(\$102.00)	-6.03%
10-1-1505-52200	Career and Transfer Center	Retirement matching	\$3,726.00	\$3,965.00	(\$239.00)	-6.03%
10-1-1505-52300	Career and Transfer Center	Group insurance	\$11,061.00	\$12,120.00	(\$1,059.00)	-8.74%
10-1-1505-53100	Career and Transfer Center	Supplies - Office	\$1,125.00	\$3,124.64	(\$1,999.64)	-64.00%
10-1-1505-53105	Career and Transfer Center	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-1505-53115	Career and Transfer Center	Advertising	\$100.00	\$100.00	\$0.00	0.00%
10-1-1505-53116	Career and Transfer Center	Promotional & Awards	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-1-1505-53135	Career and Transfer Center	Inst. copier usage	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-1-1505-53140	Career and Transfer Center	Contract Services	\$500.00	\$500.00	\$0.00	0.00%
10-1-1505-53145	Career and Transfer Center	Assessment & Testing Fees	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1505-53150	Career and Transfer Center	Dues & Subscrip & Licenses	\$1,600.00	\$900.00	\$700.00	77.78%
10-1-1505-53170	Career and Transfer Center	Printing & Preprinted Forms	\$2,000.00	\$2,640.00	(\$640.00)	-24.24%
10-1-1505-53177	Career and Transfer Center	Mail Service & Shipping & Post	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-1505-53890	Career and Transfer Center	Vehicle Mileage Allocation	\$400.00	\$800.00	(\$400.00)	-50.00%
10-1-1505-54100	Career and Transfer Center	Travel - Faculty & Staff	\$3,000.00	\$4,200.00	(\$1,200.00)	-28.57%
10-1-1505-54102	Career and Transfer Center	Travel - Student	\$500.00	\$1,000.00	(\$500.00)	-50.00%
10-1-1505-54143	Career and Transfer Center	Luncheons & Receptions	\$1,000.00	\$2,000.00	(\$1,000.00)	-50.00%
10-1-1505-54150	Career and Transfer Center	Leases of Equip and-or Vehi	\$244.00	\$353.00	(\$109.00)	-30.88%
10-1-1505-54950	Career and Transfer Center	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,000.36	(\$2,000.36)	-100.00%
Total Career and Transfer Center			\$139,892.00	\$144,862.00	(\$4,970.00)	-3.43%
10-1-1506-51300	Student Engagement	Admin-Professional Salaries	\$47,357.00	\$45,536.00	\$1,821.00	4.00%
10-1-1506-51400	Student Engagement	Classified Salaries	\$36,326.00	\$0.00	\$36,326.00	0.00%
10-1-1506-51650	Student Engagement	Stipends&Multi-Appts-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-1506-52100	Student Engagement	Fica matching	\$1,213.00	\$1,145.00	\$68.00	5.94%
10-1-1506-52200	Student Engagement	Retirement matching	\$3,693.00	\$3,501.00	\$192.00	5.48%
10-1-1506-52300	Student Engagement	Group insurance	\$5,892.00	\$14,763.00	(\$8,871.00)	-60.09%
10-1-1506-53100	Student Engagement	Supplies - Office	\$700.00	\$700.00	\$0.00	0.00%
10-1-1506-53104	Student Engagement	Supplies - Other Operating Exp	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1506-53116	Student Engagement	Promotional & Awards	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1506-53135	Student Engagement	Inst. copier usage	\$1,300.00	\$2,000.00	(\$700.00)	-35.00%
10-1-1506-53140	Student Engagement	Independent Contractor	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-1506-53150	Student Engagement	Dues & Subscrip & Licenses	\$300.00	\$300.00	\$0.00	0.00%
10-1-1506-53170	Student Engagement	Printing & Preprinted Forms	\$500.00	\$600.00	(\$100.00)	-16.67%
10-1-1506-53177	Student Engagement	Mail Service&Shipping&Postage	\$200.00	\$250.00	(\$50.00)	-20.00%
10-1-1506-53890	Student Engagement	Vehicle Mileage Allocation	\$250.00	\$250.00	\$0.00	0.00%
10-1-1506-54100	Student Engagement	Travel - Faculty & Staff	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1506-54102	Student Engagement	Travel - Student	\$700.00	\$700.00	\$0.00	0.00%
10-1-1506-54150	Student Engagement	Leases-Equip and-or Vehicles	\$244.00	\$265.00	(\$21.00)	-7.92%
Total Student Engagement			\$103,675.00	\$75,760.00	\$27,915.00	36.85%
10-1-1510-51300	Testing	Admin-Professional Salaries	\$96,426.00	\$92,717.00	\$3,709.00	4.00%
10-1-1510-51400	Testing	Classified Salaries	\$74,150.00	\$71,298.00	\$2,852.00	4.00%
10-1-1510-51650	Testing	Stipend-Multi-Appt-Full-time	\$0.00	\$2,250.00	(\$2,250.00)	-100.00%
10-1-1510-51750	Testing	Part-time Wages	\$9,120.00	\$8,664.00	\$456.00	5.26%
10-1-1510-52100	Testing	Fica matching	\$3,136.00	\$3,041.00	\$95.00	3.12%
10-1-1510-52200	Testing	Retirement matching	\$5,800.00	\$5,577.00	\$223.00	4.00%
10-1-1510-52300	Testing	Group insurance	\$15,187.00	\$14,054.00	\$1,133.00	8.06%
10-1-1510-53100	Testing	Supplies - Office	\$700.00	\$500.00	\$200.00	40.00%
10-1-1510-53104	Testing	Supplies - Other Operating Exp	\$4,051.00	\$0.00	\$4,051.00	0.00%
10-1-1510-53105	Testing	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
10-1-1510-53135	Testing	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1510-53145	Testing	Assessment & Testing Fees	\$51,535.00	\$60,379.00	(\$8,844.00)	-14.65%
10-1-1510-53150	Testing	Dues & Subscrip & Licenses	\$170.00	\$170.00	\$0.00	0.00%
10-1-1510-53170	Testing	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-1510-53177	Testing	Mail Service&Shipping&Postage	\$50.00	\$75.00	(\$25.00)	-33.33%
10-1-1510-54100	Testing	Travel - Faculty & Staff	\$1,605.00	\$2,284.00	(\$679.00)	-29.73%
10-1-1510-54143	Testing	Luncheons & Receptions	\$100.00	\$100.00	\$0.00	0.00%
10-1-1510-54150	Testing	Leases-Equip and-or Vehicles	\$244.00	\$529.00	(\$285.00)	-53.88%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-1510-54950	Testing	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,100.00	(\$1,100.00)	-100.00%
Total Testing			\$263,899.00	\$264,363.00	(\$464.00)	-0.18%
10-1-1515-51300	ADA / Special Populations	Admin-Professional Salaries	\$63,764.00	\$61,312.00	\$2,452.00	4.00%
10-1-1515-51400	ADA / Special Populations	Classified Salaries	\$28,775.00	\$7,194.00	\$21,581.00	299.99%
10-1-1515-51650	ADA / Special Populations	Stipend-Multi-Appt-Full-time	\$0.00	\$2,250.00	(\$2,250.00)	-100.00%
10-1-1515-51660	ADA / Special Populations	Cell Phone Stipends	\$0.00	\$420.00	(\$420.00)	-100.00%
10-1-1515-51750	ADA / Special Populations	Part-time Wages	\$75,436.00	\$77,736.00	(\$2,300.00)	-2.96%
10-1-1515-52100	ADA / Special Populations	Fica matching	\$7,113.00	\$7,253.00	(\$140.00)	-1.93%
10-1-1515-52200	ADA / Special Populations	Retirement matching	\$3,146.00	\$3,063.00	\$83.00	2.71%
10-1-1515-52300	ADA / Special Populations	Group insurance	\$12,184.00	\$8,299.00	\$3,885.00	46.81%
10-1-1515-53100	ADA / Special Populations	Supplies - Office	\$450.00	\$600.00	(\$150.00)	-25.00%
10-1-1515-53103	ADA / Special Populations	Supplies - Instructional	\$300.00	\$200.00	\$100.00	50.00%
10-1-1515-53105	ADA / Special Populations	Communications/Dept Long Dista	\$50.00	\$25.00	\$25.00	100.00%
10-1-1515-53135	ADA / Special Populations	Inst. copier usage	\$1,200.00	\$1,190.00	\$10.00	0.84%
10-1-1515-53146	ADA / Special Populations	Software Licensing & Maint.	\$0.00	\$300.00	(\$300.00)	-100.00%
10-1-1515-53150	ADA / Special Populations	Dues & Subscrip & Licenses	\$2,100.00	\$2,100.00	\$0.00	0.00%
10-1-1515-53170	ADA / Special Populations	Printing & Preprinted Forms	\$75.00	\$110.00	(\$35.00)	-31.82%
10-1-1515-53177	ADA / Special Populations	Mail Service&Shipping&Postage	\$100.00	\$125.00	(\$25.00)	-20.00%
10-1-1515-53890	ADA / Special Populations	Vehicle Mileage Allocation	\$300.00	\$600.00	(\$300.00)	-50.00%
10-1-1515-54100	ADA / Special Populations	Travel - Faculty & Staff	\$1,300.00	\$1,600.00	(\$300.00)	-18.75%
10-1-1515-54101	ADA / Special Populations	Travel - Instructional	\$7,000.00	\$3,000.00	\$4,000.00	133.33%
10-1-1515-54150	ADA / Special Populations	Leases-Equip and-or Vehicles	\$732.00	\$0.00	\$732.00	0.00%
10-1-1515-54950	ADA / Special Populations	Equipment \$500-\$4999 Non-Capit	\$1,900.00	\$0.00	\$1,900.00	0.00%
Total ADA / Special Populations			\$205,925.00	\$177,377.00	\$28,548.00	16.09%
10-1-1530-51300	Student Outreach & Student Suc	Admin-Professional Salaries	\$83,141.00	\$79,943.00	\$3,198.00	4.00%
10-1-1530-51650	Student Outreach & Student Suc	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-1530-51750	Student Outreach & Student Suc	Part-time Wages	\$1,500.00	\$0.00	\$1,500.00	0.00%
10-1-1530-52100	Student Outreach & Student Suc	Fica matching	\$1,320.00	\$1,159.00	\$161.00	13.89%
10-1-1530-52200	Student Outreach & Student Suc	Retirement matching	\$3,226.00	\$3,102.00	\$124.00	4.00%
10-1-1530-52300	Student Outreach & Student Suc	Group insurance	\$6,133.00	\$5,681.00	\$452.00	7.96%
10-1-1530-53100	Student Outreach & Student Suc	Supplies - Office	\$600.00	\$400.00	\$200.00	50.00%
10-1-1530-53103	Student Outreach & Student Suc	Supplies - Instructional	\$400.00	\$1,300.00	(\$900.00)	-69.23%
10-1-1530-53104	Student Outreach & Student Suc	Supplies - Other Operating Exp	\$675.00	\$0.00	\$675.00	0.00%
10-1-1530-53105	Student Outreach & Student Suc	Communications/Dept Long Dista	\$75.00	\$50.00	\$25.00	50.00%
10-1-1530-53116	Student Outreach & Student Suc	Promotional & Awards	\$750.00	\$100.00	\$650.00	650.00%
10-1-1530-53135	Student Outreach & Student Suc	Inst. copier usage	\$750.00	\$500.00	\$250.00	50.00%
10-1-1530-53170	Student Outreach & Student Suc	Printing & Preprinted Forms	\$150.00	\$100.00	\$50.00	50.00%
10-1-1530-53177	Student Outreach & Student Suc	Mail Service&Shipping&Postage	\$75.00	\$75.00	\$0.00	0.00%
10-1-1530-53890	Student Outreach & Student Suc	Vehicle Mileage Allocation	\$150.00	\$200.00	(\$50.00)	-25.00%
10-1-1530-54100	Student Outreach & Student Suc	Travel - Faculty & Staff	\$1,500.00	\$1,000.00	\$500.00	50.00%
10-1-1530-54143	Student Outreach & Student Suc	Luncheons & Receptions	\$1,220.00	\$800.00	\$420.00	52.50%
Total Student Outreach & Student Suc			\$101,665.00	\$94,910.00	\$6,755.00	7.12%
10-1-1550-51300	Financial Aid	Admin-Professional Salaries	\$198,845.00	\$191,197.00	\$7,648.00	4.00%
10-1-1550-51400	Financial Aid	Classified Salaries	\$168,624.00	\$164,957.00	\$3,667.00	2.22%
10-1-1550-51650	Financial Aid	Stipend-Multi-Appt-Full-time	\$0.00	\$4,250.00	(\$4,250.00)	-100.00%
10-1-1550-51750	Financial Aid	Part-time Wages	\$29,640.00	\$29,640.00	\$0.00	0.00%
10-1-1550-52100	Financial Aid	Fica matching	\$7,596.00	\$7,432.00	\$164.00	2.21%
10-1-1550-52200	Financial Aid	Retirement matching	\$14,094.00	\$13,647.00	\$447.00	3.28%
10-1-1550-52300	Financial Aid	Group insurance	\$34,819.00	\$26,274.00	\$8,545.00	32.52%
10-1-1550-53100	Financial Aid	Supplies - Office	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-1550-53105	Financial Aid	Communications-Dept Long Dist.	\$250.00	\$250.00	\$0.00	0.00%
10-1-1550-53135	Financial Aid	Inst. copier usage	\$3,600.00	\$3,600.00	\$0.00	0.00%
10-1-1550-53140	Financial Aid	Contract Services	\$42,450.00	\$42,450.00	\$0.00	0.00%
10-1-1550-53146	Financial Aid	Software Licensing & Maint.	\$46,500.00	\$52,700.00	(\$6,200.00)	-11.76%
10-1-1550-53150	Financial Aid	Dues & Subscrip & Licenses	\$2,250.00	\$2,250.00	\$0.00	0.00%
10-1-1550-53170	Financial Aid	Printing & Preprinted Forms	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-1550-53177	Financial Aid	Mail Service & Shipping & Post	\$3,760.00	\$3,760.00	\$0.00	0.00%
10-1-1550-53890	Financial Aid	Vehicle Mileage Allocation	\$100.00	\$100.00	\$0.00	0.00%
10-1-1550-54100	Financial Aid	Travel - Faculty & Staff	\$14,720.00	\$13,290.00	\$1,430.00	10.76%
10-1-1550-54150	Financial Aid	Leases of Equip and-or Vehi	\$2,196.00	\$1,852.00	\$344.00	18.57%
Total Financial Aid			\$573,944.00	\$562,149.00	\$11,795.00	2.10%
10-1-2010-53104	General Institutional	Supplies - Other Operat	\$5,000.00	\$2,500.00	\$2,500.00	100.00%
10-1-2010-53140	General Institutional	Contract Services	\$75,000.00	\$14,879.00	\$60,121.00	404.07%
10-1-2010-53150	General Institutional	Dues & Subscrip & Licenses	\$50,000.00	\$40,000.00	\$10,000.00	25.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-2010-53159	General Institutional	Collection Fees	\$10,000.00	\$7,500.00	\$2,500.00	33.33%
10-1-2010-53160	General Institutional	Bank Charges	\$30,000.00	\$30,000.00	\$0.00	0.00%
10-1-2010-53161	General Institutional	FACTS Full Payment Charges	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-2010-53162	General Institutional	FACTS Credit Card Charges	\$75,000.00	\$55,000.00	\$20,000.00	36.36%
10-1-2010-53165	General Institutional	Memorials	\$27,200.00	\$22,543.00	\$4,657.00	20.66%
10-1-2010-53199	General Institutional	Taxes	\$250.00	\$250.00	\$0.00	0.00%
10-1-2010-53435	General Institutional	Insurance	\$187,500.00	\$177,500.00	\$10,000.00	5.63%
10-1-2010-54600	General Institutional	Staff development	\$100,000.00	\$65,707.00	\$34,293.00	52.19%
10-1-2010-54950	General Institutional	Equipment \$500-4999 Non-Capit.	\$0.00	\$18,495.00	(\$18,495.00)	-100.00%
10-1-2010-55000	General Institutional	Equipment \$5000 & Above Capit.	\$350,000.00	\$176,986.00	\$173,014.00	97.76%
10-1-2010-58000	General Institutional	Contingency	\$500,000.00	\$504,500.00	(\$4,500.00)	-0.89%
Total General Institutional			\$1,412,950.00	\$1,118,860.00	\$294,090.00	26.28%
10-1-2030-51300	Technology Services	Admin-Professional Salaries	\$690,307.00	\$664,851.00	\$25,456.00	3.83%
10-1-2030-51400	Technology Services	Classified Salaries	\$182,572.00	\$175,549.00	\$7,023.00	4.00%
10-1-2030-51650	Technology Services	Stipend-Multi-Appt-Full-time	\$0.00	\$7,500.00	(\$7,500.00)	-100.00%
10-1-2030-51660	Technology Services	Cell Phone Stipends	\$2,940.00	\$2,940.00	\$0.00	0.00%
10-1-2030-51750	Technology Services	Part-time Wages	\$40,128.00	\$38,000.00	\$2,128.00	5.60%
10-1-2030-52100	Technology Services	Fica matching	\$15,727.00	\$15,093.00	\$634.00	4.20%
10-1-2030-52200	Technology Services	Retirement matching	\$30,184.00	\$29,060.00	\$1,124.00	3.87%
10-1-2030-52300	Technology Services	Group insurance	\$78,557.00	\$69,439.00	\$9,118.00	13.13%
10-1-2030-53100	Technology Services	Supplies - Office	\$6,120.00	\$5,500.00	\$620.00	11.27%
10-1-2030-53104	Technology Services	Supplies - Other Operat	\$12,000.00	\$11,500.00	\$500.00	4.35%
10-1-2030-53105	Technology Services	Communications-Dept Long Dist.	\$200.00	\$100.00	\$100.00	100.00%
10-1-2030-53107	Technology Services	Communications - Other	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-2030-53135	Technology Services	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-2030-53140	Technology Services	Contract Services	\$1,222,240.00	\$1,379,500.00	(\$157,260.00)	-11.40%
10-1-2030-53146	Technology Services	Software Licensing & Maint.	\$154,956.00	\$126,850.00	\$28,106.00	22.16%
10-1-2030-53150	Technology Services	Dues & Subscrip & Licenses	\$15,100.00	\$25,322.00	(\$10,222.00)	-40.37%
10-1-2030-53170	Technology Services	Printing & Preprinted Forms	\$75.00	\$30.00	\$45.00	150.00%
10-1-2030-53175	Technology Services	Equipment Service Agreement	\$84,460.00	\$80,378.00	\$4,082.00	5.08%
10-1-2030-53177	Technology Services	Mail Service & Shipping & Post	\$75.00	\$75.00	\$0.00	0.00%
10-1-2030-53425	Technology Services	Equipment Repairs	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-1-2030-53890	Technology Services	Vehicle Mileage Allocation	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-2030-54100	Technology Services	Travel - Faculty & Staff	\$20,500.00	\$11,163.50	\$9,336.50	83.63%
10-1-2030-54143	Technology Services	Luncheons & Receptions	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-2030-54150	Technology Services	Leases of Equip and-or Vehi	\$22,966.00	\$11,444.00	\$11,522.00	100.68%
10-1-2030-54600	Technology Services	Staff development	\$0.00	\$2,586.50	(\$2,586.50)	-100.00%
10-1-2030-54950	Technology Services	Equipment \$500-4999 Non-Capit.	\$10,999.00	\$6,500.00	\$4,499.00	69.22%
10-1-2030-55000	Technology Services	Equipment \$5000 & Above Capit.	\$75,859.00	\$0.00	\$75,859.00	0.00%
10-1-2030-56000	Technology Services	Lease/Purchase Principal	\$155,161.00	\$152,000.00	\$3,161.00	2.08%
Total Technology Services			\$2,830,126.00	\$2,825,381.00	\$4,745.00	0.17%
10-1-2040-51300	Communications & P R	Admin-Professional Salaries	\$55,877.00	\$53,728.00	\$2,149.00	4.00%
10-1-2040-51650	Communications & P R	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-2040-51660	Communications & P R	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-2040-52100	Communications & P R	Fica matching	\$810.00	\$779.00	\$31.00	3.98%
10-1-2040-52200	Communications & P R	Retirement matching	\$1,900.00	\$1,827.00	\$73.00	4.00%
10-1-2040-52300	Communications & P R	Group insurance	\$7,153.00	\$5,419.00	\$1,734.00	32.00%
10-1-2040-53100	Communications & P R	Supplies - Office	\$250.00	\$200.00	\$50.00	25.00%
10-1-2040-53105	Communications & P R	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-2040-53115	Communications & P R	Advertising	\$67,477.00	\$70,552.00	(\$3,075.00)	-4.36%
10-1-2040-53116	Communications & P R	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
10-1-2040-53117	Communications & P R	Community Relations	\$6,350.00	\$5,300.00	\$1,050.00	19.81%
10-1-2040-53135	Communications & P R	Inst. copier usage	\$300.00	\$300.00	\$0.00	0.00%
10-1-2040-53150	Communications & P R	Dues & Subscrip & Licenses	\$3,948.00	\$2,400.00	\$1,548.00	64.50%
10-1-2040-53170	Communications & P R	Printing & Preprinted Forms	\$50.00	\$50.00	\$0.00	0.00%
10-1-2040-53177	Communications & P R	Mail Service & Shipping & Post	\$50.00	\$50.00	\$0.00	0.00%
10-1-2040-54100	Communications & P R	Travel - Faculty & Staff	\$1,500.00	\$1,350.00	\$150.00	11.11%
10-1-2040-54143	Communications & P R	Luncheons & Receptions	\$100.00	\$100.00	\$0.00	0.00%
10-1-2040-54600	Communications & P R	Staff development	\$400.00	\$400.00	\$0.00	0.00%
Total Communications & P R			\$147,110.00	\$143,900.00	\$3,210.00	2.23%
10-1-2050-51300	Institutional Advancement	Admin-Professional Salaries	\$228,475.00	\$219,687.00	\$8,788.00	4.00%
10-1-2050-51400	Institutional Advancement	Classified Salaries	\$86,925.00	\$83,582.00	\$3,343.00	4.00%
10-1-2050-51650	Institutional Advancement	Stipend-Multi-Appt-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-2050-51660	Institutional Advancement	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-2050-52100	Institutional Advancement	Fica matching	\$2,954.00	\$2,680.00	\$274.00	10.22%
10-1-2050-52200	Institutional Advancement	Retirement matching	\$13,284.00	\$12,397.00	\$887.00	7.15%
10-1-2050-52300	Institutional Advancement	Group insurance	\$21,791.00	\$24,477.00	(\$2,686.00)	-10.97%
10-1-2050-53100	Institutional Advancement	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-1-2050-53105	Institutional Advancement	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-2050-53116	Institutional Advancement	Promotional & Awards	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-2050-53135	Institutional Advancement	Inst. copier usage	\$600.00	\$600.00	\$0.00	0.00%
10-1-2050-53150	Institutional Advancement	Dues & Subscrip & Licenses	\$713.00	\$613.00	\$100.00	16.31%
10-1-2050-53177	Institutional Advancement	Mail Service & Shipping & Post	\$100.00	\$100.00	\$0.00	0.00%
10-1-2050-53890	Institutional Advancement	Vehicle Mileage Allocation	\$450.00	\$300.00	\$150.00	50.00%
10-1-2050-54100	Institutional Advancement	Travel - Faculty & Staff	\$300.00	\$600.00	(\$300.00)	-50.00%
10-1-2050-54143	Institutional Advancement	Luncheons & Receptions	\$1,050.00	\$725.00	\$325.00	44.83%
10-1-2050-54150	Institutional Advancement	Leases of Equip and-or Vehi	\$837.00	\$529.00	\$308.00	58.22%
Total Institutional Advancement			\$359,844.00	\$349,655.00	\$10,189.00	2.91%
10-1-2060-51300	Telecommunications	Admin-Professional Salaries	\$55,799.00	\$53,653.00	\$2,146.00	4.00%
10-1-2060-51650	Telecommunications	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-2060-52100	Telecommunications	Fica matching	\$809.00	\$778.00	\$31.00	3.98%
10-1-2060-52200	Telecommunications	Retirement matching	\$1,897.00	\$1,824.00	\$73.00	4.00%
10-1-2060-52300	Telecommunications	Group insurance	\$3,928.00	\$3,640.00	\$288.00	7.91%
10-1-2060-53105	Telecommunications	Communications-Dept Long Dist.	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-2060-53107	Telecommunications	Communications - Other	\$188,850.00	\$171,000.00	\$17,850.00	10.44%
10-1-2060-53135	Telecommunications	Inst. copier usage	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-2060-53146	Telecommunications	Software Licensing & Maint.	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-2060-54100	Telecommunications	Travel - Faculty & Staff	\$2,750.00	\$250.00	\$2,500.00	1000.00%
Total Telecommunications			\$255,533.00	\$233,245.00	\$22,288.00	9.56%
10-1-2062-51400	Mail Center	Classified Salaries	\$32,282.00	\$31,040.00	\$1,242.00	4.00%
10-1-2062-51650	Mail Center	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-2062-52100	Mail Center	Fica matching	\$468.00	\$450.00	\$18.00	4.00%
10-1-2062-52200	Mail Center	Retirement matching	\$1,098.00	\$1,055.00	\$43.00	4.08%
10-1-2062-52300	Mail Center	Group insurance	\$4,986.00	\$4,605.00	\$381.00	8.27%
10-1-2062-53100	Mail Center	Supplies - Office	\$525.00	\$725.00	(\$200.00)	-27.59%
10-1-2062-53104	Mail Center	Supplies - Other Operat	\$500.00	\$575.00	(\$75.00)	-13.04%
10-1-2062-53135	Mail Center	Inst. copier usage	\$10.00	\$5.00	\$5.00	100.00%
10-1-2062-53177	Mail Center	Mail Service & Shipping & Post	\$1,800.00	\$1,850.00	(\$50.00)	-2.70%
10-1-2062-54150	Mail Center	Leases of Equip and-or Vehi	\$9,075.00	\$9,075.00	\$0.00	0.00%
Total Mail Center			\$50,744.00	\$49,880.00	\$864.00	1.73%
10-1-2064-53100	Official Functions	Supplies - Office	\$0.00	\$100.00	(\$100.00)	-100.00%
10-1-2064-53104	Official Functions	Supplies - Other Operat	\$200.00	\$200.00	\$0.00	0.00%
10-1-2064-53116	Official Functions	Promotional & Awards	\$1,500.00	\$0.00	\$1,500.00	0.00%
10-1-2064-53140	Official Functions	Contract Services	\$800.00	\$300.00	\$500.00	166.67%
10-1-2064-53189	Official Functions	Rent	\$1,700.00	\$1,200.00	\$500.00	41.67%
10-1-2064-54143	Official Functions	Luncheons & Receptions	\$8,600.00	\$9,000.00	(\$400.00)	-4.44%
Total Official Functions			\$12,800.00	\$10,800.00	\$2,000.00	18.52%
10-1-2065-51300	Creative and Graphic Services	Admin-Professional Salaries	\$114,050.00	\$109,664.00	\$4,386.00	4.00%
10-1-2065-51400	Creative and Graphic Services	Classified Salaries	\$43,535.00	\$38,269.00	\$5,266.00	13.76%
10-1-2065-51650	Creative and Graphic Services	Stipend-Multi-Appt-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-2065-52100	Creative and Graphic Services	Fica matching	\$2,285.00	\$2,197.00	\$88.00	4.01%
10-1-2065-52200	Creative and Graphic Services	Retirement matching	\$5,358.00	\$5,152.00	\$206.00	4.00%
10-1-2065-52300	Creative and Graphic Services	Group insurance	\$16,204.00	\$14,985.00	\$1,219.00	8.13%
10-1-2065-53100	Creative and Graphic Services	Supplies - Office	\$7,500.00	\$6,000.00	\$1,500.00	25.00%
10-1-2065-53104	Creative and Graphic Services	Supplies - Other Operat	\$4,950.00	\$443.53	\$4,506.47	1016.05%
10-1-2065-53105	Creative and Graphic Services	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-2065-53116	Creative and Graphic Services	Promotional & Awards	\$10,000.00	\$5,488.90	\$4,511.10	82.19%
10-1-2065-53135	Creative and Graphic Services	Inst. copier usage	\$1,900.00	\$1,900.00	\$0.00	0.00%
10-1-2065-53140	Creative and Graphic Services	Contract Services	\$47,875.00	\$10,795.00	\$37,080.00	343.49%
10-1-2065-53150	Creative and Graphic Services	Dues & Subscrip & Licenses	\$1,390.00	\$1,130.00	\$260.00	23.01%
10-1-2065-53170	Creative and Graphic Services	Printing & Preprinted Forms	\$11,300.00	\$12,400.00	(\$1,100.00)	-8.87%
10-1-2065-53177	Creative and Graphic Services	Mail Service & Shipping & Post	\$6,580.00	\$7,649.00	(\$1,069.00)	-13.98%
10-1-2065-54100	Creative and Graphic Services	Travel - Faculty & Staff	\$200.00	\$200.00	\$0.00	0.00%
10-1-2065-54150	Creative and Graphic Services	Leases of Equip and-or Vehi	\$4,393.00	\$4,221.00	\$172.00	4.07%
10-1-2065-54600	Creative and Graphic Services	Staff Development	\$400.00	\$400.00	\$0.00	0.00%
10-1-2065-54950	Creative and Graphic Services	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,067.57	(\$1,067.57)	-100.00%
Total Creative and Graphic Services			\$277,945.00	\$223,487.00	\$54,458.00	24.37%
10-1-2068-51650	Commencement	Stipend-Multi-Appt-Full-time	\$0.00	\$100.00	(\$100.00)	-100.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-2068-51750	Commencement	Part-time Wages	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-2068-53100	Commencement	Supplies - Office	\$100.00	\$130.00	(\$30.00)	-23.08%
10-1-2068-53140	Commencement	Contract Services	\$800.00	\$400.00	\$400.00	100.00%
10-1-2068-53170	Commencement	Printing & Preprinted Forms	\$950.00	\$950.00	\$0.00	0.00%
10-1-2068-53189	Commencement	Rent	\$4,000.00	\$4,000.00	\$0.00	0.00%
Total Commencement			\$5,850.00	\$6,080.00	(\$230.00)	-3.78%
10-1-2075-51300	Campus Security	Admin-Professional Salaries	\$78,977.00	\$75,939.00	\$3,038.00	4.00%
10-1-2075-51400	Campus Security	Classified Salaries	\$267,265.00	\$264,096.00	\$3,169.00	1.20%
10-1-2075-51650	Campus Security	Stipend-Multi-Appt-Full-time	\$20,000.00	\$16,000.00	\$4,000.00	25.00%
10-1-2075-51660	Campus Security	Cell Phone Stipends	\$2,100.00	\$2,100.00	\$0.00	0.00%
10-1-2075-51750	Campus Security	Part-time Wages	\$60,000.00	\$60,000.00	\$0.00	0.00%
10-1-2075-52100	Campus Security	Fica matching	\$11,140.00	\$10,286.00	\$854.00	8.30%
10-1-2075-52200	Campus Security	Retirement matching	\$23,544.00	\$23,122.00	\$422.00	1.83%
10-1-2075-52300	Campus Security	Group insurance	\$51,506.00	\$53,978.00	(\$2,472.00)	-4.58%
10-1-2075-53100	Campus Security	Supplies - Office	\$5,400.00	\$4,590.00	\$810.00	17.65%
10-1-2075-53104	Campus Security	Supplies - Other Operat	\$10,650.00	\$14,530.00	(\$3,880.00)	-26.70%
10-1-2075-53105	Campus Security	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-2075-53106	Campus Security	Communications-Cell Ph &	\$1,000.00	\$1,100.00	(\$100.00)	-9.09%
10-1-2075-53116	Campus Security	Promotional & Awards	\$200.00	\$1,200.00	(\$1,000.00)	-83.33%
10-1-2075-53117	Campus Security	Community Relations	\$2,725.00	\$2,600.00	\$125.00	4.81%
10-1-2075-53135	Campus Security	Inst. copier usage	\$1,200.00	\$1,500.00	(\$300.00)	-20.00%
10-1-2075-53150	Campus Security	Dues & Subscrip & Licenses	\$27,160.00	\$26,120.00	\$1,040.00	3.98%
10-1-2075-53170	Campus Security	Printing & Preprinted Forms	\$1,515.00	\$1,515.00	\$0.00	0.00%
10-1-2075-53177	Campus Security	Mail Service & Shipping & Post	\$250.00	\$250.00	\$0.00	0.00%
10-1-2075-53435	Campus Security	Insurance	\$50.00	\$50.00	\$0.00	0.00%
10-1-2075-53850	Campus Security	Fuel	\$50.00	\$100.00	(\$50.00)	-50.00%
10-1-2075-53890	Campus Security	Vehicle Mileage Allocation	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-2075-54143	Campus Security	Luncheons & Receptions	\$250.00	\$250.00	\$0.00	0.00%
10-1-2075-54150	Campus Security	Leases of Equip and-or Vehi	\$1,220.00	\$2,028.00	(\$808.00)	-39.84%
10-1-2075-54950	Campus Security	Equipment \$500-4999 Non-Capit.	\$32,700.00	\$5,500.00	\$27,200.00	494.55%
Total Campus Security			\$600,427.00	\$568,379.00	\$32,048.00	5.64%
10-1-2077-53104	Coyote Card	Supplies - Other Operating Exp	\$5,000.00	\$4,165.00	\$835.00	20.05%
10-1-2077-53140	Coyote Card	Independent Contractor	\$1,250.00	\$0.00	\$1,250.00	0.00%
10-1-2077-53146	Coyote Card	Software Licensing	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-2077-53160	Coyote Card	Bank Charges	\$7,000.00	\$7,000.00	\$0.00	0.00%
10-1-2077-54150	Coyote Card	Leases-Equip and-or Vehicles	\$3,000.00	\$3,000.00	\$0.00	0.00%
Total Coyote Card			\$16,250.00	\$14,915.00	\$1,335.00	8.95%
10-1-3000-52100	Staff Benefits	FICA matching	\$0.00	\$3,842.00	(\$3,842.00)	-100.00%
10-1-3000-52325	Staff Benefits	Group Insurance - Retiree	\$475,000.00	\$450,000.00	\$25,000.00	5.56%
10-1-3000-52400	Staff Benefits	Workers' compensation	\$150,000.00	\$150,000.00	\$0.00	0.00%
10-1-3000-52500	Staff Benefits	Unemployment benefits	\$7,500.00	\$7,500.00	\$0.00	0.00%
Total Staff Benefits			\$632,500.00	\$611,342.00	\$21,158.00	3.46%
10-1-4100-51300	Instructional Adm. - Academic	Admin-Professional Salaries	\$124,624.00	\$119,831.00	\$4,793.00	4.00%
10-1-4100-51400	Instructional Adm. - Academic	Classified Salaries	\$97,472.00	\$90,158.00	\$7,314.00	8.11%
10-1-4100-51650	Instructional Adm. - Academic	Stipend-Multi-Appt-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-4100-51660	Instructional Adm. - Academic	Cell Phone Stipends	\$0.00	\$420.00	(\$420.00)	-100.00%
10-1-4100-52100	Instructional Adm. - Academic	Fica matching	\$3,220.00	\$3,097.00	\$123.00	3.97%
10-1-4100-52200	Instructional Adm. - Academic	Retirement matching	\$9,782.00	\$9,405.00	\$377.00	4.01%
10-1-4100-52300	Instructional Adm. - Academic	Group insurance	\$16,849.00	\$15,605.00	\$1,244.00	7.97%
10-1-4100-53100	Instructional Adm. - Academic	Supplies - Office	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-4100-53135	Instructional Adm. - Academic	Inst. copier usage	\$400.00	\$400.00	\$0.00	0.00%
10-1-4100-53150	Instructional Adm. - Academic	Dues & Subscrip & Licenses	\$26,334.00	\$30,658.00	(\$4,324.00)	-14.10%
10-1-4100-53177	Instructional Adm. - Academic	Mail Service & Shipping & Post	\$25.00	\$25.00	\$0.00	0.00%
10-1-4100-53890	Instructional Adm. - Academic	Vehicle Mileage Allocation	\$150.00	\$150.00	\$0.00	0.00%
10-1-4100-54100	Instructional Adm. - Academic	Travel - Faculty & Staff	\$2,200.00	\$2,200.00	\$0.00	0.00%
10-1-4100-54143	Instructional Adm. - Academic	Luncheons & Receptions	\$700.00	\$700.00	\$0.00	0.00%
10-1-4100-54150	Instructional Adm. - Academic	Leases of Equip and-or Vehi	\$244.00	\$265.00	(\$21.00)	-7.92%
10-1-4100-54600	Instructional Adm. - Academic	Staff development	\$0.00	\$3,000.00	(\$3,000.00)	-100.00%
Total Instructional Adm. - Academic			\$285,000.00	\$280,414.00	\$4,586.00	1.64%
10-1-4101-51300	Dean - Health Science	Admin-Professional Salaries	\$111,106.00	\$106,833.00	\$4,273.00	4.00%
10-1-4101-51400	Dean - Health Science	Classified Salaries	\$8,101.00	\$7,789.00	\$312.00	4.01%
10-1-4101-51650	Dean - Health Science	Stipend-Multi-Appt-Full-time	\$0.00	\$583.00	(\$583.00)	-100.00%
10-1-4101-51660	Dean - Health Science	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4101-52100	Dean - Health Science	Fica matching	\$117.00	\$113.00	\$4.00	3.54%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-4101-52200	Dean - Health Science	Retirement matching	\$6,042.00	\$5,809.00	\$233.00	4.01%
10-1-4101-52300	Dean - Health Science	Group insurance	\$5,446.00	\$6,841.00	(\$1,395.00)	-20.39%
10-1-4101-53100	Dean - Health Science	Supplies - Office	\$1,600.00	\$1,600.00	\$0.00	0.00%
10-1-4101-53105	Dean - Health Science	Communications-Dept Long Dist.	\$0.00	\$20.00	(\$20.00)	-100.00%
10-1-4101-53116	Dean - Health Science	Promotional & Awards	\$600.00	\$600.00	\$0.00	0.00%
10-1-4101-53135	Dean - Health Science	Inst. copier usage	\$500.00	\$500.00	\$0.00	0.00%
10-1-4101-53177	Dean - Health Science	Mail Service & Shipping & Post	\$20.00	\$20.00	\$0.00	0.00%
10-1-4101-54100	Dean - Health Science	Travel - Faculty & Staff	\$2,800.00	\$1,800.00	\$1,000.00	55.56%
10-1-4101-54101	Dean - Health Science	Travel - Instructional	\$280.00	\$280.00	\$0.00	0.00%
10-1-4101-54143	Dean - Health Science	Luncheons & Receptions	\$600.00	\$600.00	\$0.00	0.00%
Total Dean - Health Science			\$137,632.00	\$133,808.00	\$3,824.00	2.86%
10-1-4102-51300	Dean - Academics	Admin-Professional Salaries	\$94,711.00	\$91,069.00	\$3,642.00	4.00%
10-1-4102-51400	Dean - Academics	Classified Salaries	\$47,917.00	\$49,639.00	(\$1,722.00)	-3.47%
10-1-4102-51650	Dean - Academics	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4102-51660	Dean - Academics	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4102-52100	Dean - Academics	Fica matching	\$2,068.00	\$1,989.00	\$79.00	3.97%
10-1-4102-52200	Dean - Academics	Retirement matching	\$5,304.00	\$5,100.00	\$204.00	4.00%
10-1-4102-52300	Dean - Academics	Group insurance	\$12,029.00	\$11,135.00	\$894.00	8.03%
10-1-4102-53100	Dean - Academics	Supplies - Office	\$300.00	\$250.00	\$50.00	20.00%
10-1-4102-53104	Dean - Academics	Supplies - Other Operat	\$400.00	\$450.00	(\$50.00)	-11.11%
10-1-4102-53105	Dean - Academics	Communications-Dept Long Dist.	\$20.00	\$20.00	\$0.00	0.00%
10-1-4102-53135	Dean - Academics	Inst. copier usage	\$200.00	\$250.00	(\$50.00)	-20.00%
10-1-4102-54100	Dean - Academics	Travel - Faculty & Staff	\$2,100.00	\$1,676.00	\$424.00	25.30%
10-1-4102-54143	Dean - Academics	Luncheons & Receptions	\$500.00	\$500.00	\$0.00	0.00%
10-1-4102-54150	Dean - Academics	Leases of Equip and-or Vehi	\$244.00	\$265.00	(\$21.00)	-7.92%
Total Dean - Academics			\$166,213.00	\$163,763.00	\$2,450.00	1.50%
10-1-4105-51300	Dean of Teacher Ed & Instr Sup	Admin-Professional Salaries	\$133,289.00	\$128,163.00	\$5,126.00	4.00%
10-1-4105-51400	Dean of Teacher Ed & Instr Sup	Classified Salaries	\$36,547.00	\$35,141.00	\$1,406.00	4.00%
10-1-4105-51650	Dean of Teacher Ed & Instr Sup	Stipend-Multi-Appt-Full-time	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-1-4105-51660	Dean of Teacher Ed & Instr Sup	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4105-51750	Dean of Teacher Ed & Instr Sup	Part-time Wages	\$9,146.00	\$8,678.00	\$468.00	5.39%
10-1-4105-52100	Dean of Teacher Ed & Instr Sup	Fica matching	\$3,162.00	\$3,032.00	\$130.00	4.29%
10-1-4105-52200	Dean of Teacher Ed & Instr Sup	Retirement matching	\$7,763.00	\$7,465.00	\$298.00	3.99%
10-1-4105-52300	Dean of Teacher Ed & Instr Sup	Group insurance	\$11,718.00	\$10,859.00	\$859.00	7.91%
10-1-4105-53100	Dean of Teacher Ed & Instr Sup	Supplies - Office	\$475.00	\$475.00	\$0.00	0.00%
10-1-4105-53105	Dean of Teacher Ed & Instr Sup	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4105-53135	Dean of Teacher Ed & Instr Sup	Inst. copier usage	\$200.00	\$200.00	\$0.00	0.00%
10-1-4105-53150	Dean of Teacher Ed & Instr Sup	Dues & Subscrip & Licenses	\$660.00	\$1,120.00	(\$460.00)	-41.07%
10-1-4105-54100	Dean of Teacher Ed & Instr Sup	Travel - Faculty & Staff	\$2,240.00	\$3,287.00	(\$1,047.00)	-31.85%
10-1-4105-54143	Dean of Teacher Ed & Instr Sup	Luncheons & Receptions	\$1,261.00	\$1,100.00	\$161.00	14.64%
Total Dean of Teacher Ed & Instr Sup			\$206,891.00	\$201,150.00	\$5,741.00	2.85%
10-1-4106-51300	Dean of Workforce & Distance E	Admin-Professional Salaries	\$90,315.00	\$85,000.00	\$5,315.00	6.25%
10-1-4106-51400	Dean of Workforce & Distance E	Classified Salaries	\$33,333.00	\$32,051.00	\$1,282.00	4.00%
10-1-4106-51650	Dean of Workforce & Distance E	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4106-51660	Dean of Workforce & Distance E	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4106-52100	Dean of Workforce & Distance E	Fica matching	\$1,793.00	\$1,697.00	\$96.00	5.66%
10-1-4106-52200	Dean of Workforce & Distance E	Retirement matching	\$4,204.00	\$3,980.00	\$224.00	5.63%
10-1-4106-52300	Dean of Workforce & Distance E	Group insurance	\$9,270.00	\$8,568.00	\$702.00	8.19%
10-1-4106-53100	Dean of Workforce & Distance E	Supplies - Office	\$200.00	\$150.00	\$50.00	33.33%
10-1-4106-53116	Dean of Workforce & Distance E	Promotional & Awards	\$300.00	\$300.00	\$0.00	0.00%
10-1-4106-53135	Dean of Workforce & Distance E	Inst. copier usage	\$350.00	\$500.00	(\$150.00)	-30.00%
10-1-4106-53150	Dean of Workforce & Distance E	Dues & Subscrip & Licenses	\$30.00	\$30.00	\$0.00	0.00%
10-1-4106-53890	Dean of Workforce & Distance E	Vehicle Mileage Allocation	\$400.00	\$250.00	\$150.00	60.00%
10-1-4106-54100	Dean of Workforce & Distance E	Travel - Faculty & Staff	\$2,895.00	\$2,600.00	\$295.00	11.35%
10-1-4106-54143	Dean of Workforce & Distance E	Luncheons & Receptions	\$700.00	\$500.00	\$200.00	40.00%
10-1-4106-54600	Dean of Workforce & Distance E	Staff Development	\$700.00	\$0.00	\$700.00	0.00%
Total Dean of Workforce & Distance E			\$144,910.00	\$137,046.00	\$7,864.00	5.74%
10-1-4108-51300	Distance Education	Admin-Professional Salaries	\$88,267.00	\$67,898.00	\$20,369.00	30.00%
10-1-4108-51400	Distance Education	Classified Salaries	\$42,339.00	\$40,711.00	\$1,628.00	4.00%
10-1-4108-51650	Distance Education	Stipends&Multi-Appts-Full-time	\$0.00	\$900.00	(\$900.00)	-100.00%
10-1-4108-52100	Distance Education	Fica matching	\$1,894.00	\$1,575.00	\$319.00	20.25%
10-1-4108-52200	Distance Education	Retirement matching	\$4,441.00	\$3,693.00	\$748.00	20.25%
10-1-4108-52300	Distance Education	Group insurance	\$11,271.00	\$9,286.00	\$1,985.00	21.38%
10-1-4108-53100	Distance Education	Supplies - Office	\$550.00	\$350.00	\$200.00	57.14%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-4108-53105	Distance Education	Communications-Dept Long Dist.	\$20.00	\$20.00	\$0.00	0.00%
10-1-4108-53116	Distance Education	Promotional & Awards	\$11,000.00	\$1,250.00	\$9,750.00	780.00%
10-1-4108-53135	Distance Education	Inst. copier usage	\$400.00	\$400.00	\$0.00	0.00%
10-1-4108-53139	Distance Education	Contract Instruction	\$0.00	\$600.00	(\$600.00)	-100.00%
10-1-4108-53140	Distance Education	Contract Services	\$400.00	\$500.00	(\$100.00)	-20.00%
10-1-4108-53150	Distance Education	Dues & Subscrip & Licenses	\$46,107.00	\$52,682.00	(\$6,575.00)	-12.48%
10-1-4108-53170	Distance Education	Printing & Preprinted Forms	\$300.00	\$150.00	\$150.00	100.00%
10-1-4108-53177	Distance Education	Mail Service & Shipping & Post	\$1,500.00	\$50.00	\$1,450.00	2900.00%
10-1-4108-54100	Distance Education	Travel - Faculty & Staff	\$2,250.00	\$2,950.00	(\$700.00)	-23.73%
10-1-4108-54101	Distance Education	Travel - Instructional	\$1,000.00	\$300.00	\$700.00	233.33%
10-1-4108-54143	Distance Education	Luncheons & Receptions	\$750.00	\$0.00	\$750.00	0.00%
Total Distance Education			\$212,489.00	\$183,315.00	\$29,174.00	15.91%
10-1-4110-51100	Biology	Faculty Salaries	\$452,752.00	\$435,339.00	\$17,413.00	4.00%
10-1-4110-51105	Biology	Summer Faculty Salaries	\$20,500.00	\$20,500.00	\$0.00	0.00%
10-1-4110-51110	Biology	Overload Faculty Salaries	\$25,000.00	\$35,000.00	(\$10,000.00)	-28.57%
10-1-4110-51150	Biology	Adjunct Faculty Salaries	\$26,670.00	\$26,670.00	\$0.00	0.00%
10-1-4110-51650	Biology	Stipend-Multi-Appt-Full-time	\$0.00	\$4,500.00	(\$4,500.00)	-100.00%
10-1-4110-52100	Biology	Fica matching	\$12,086.00	\$12,598.00	(\$512.00)	-4.06%
10-1-4110-52200	Biology	Retirement matching	\$16,478.00	\$15,844.00	\$634.00	4.00%
10-1-4110-52300	Biology	Group insurance	\$46,974.00	\$43,438.00	\$3,536.00	8.14%
10-1-4110-53100	Biology	Supplies - Office	\$550.00	\$550.00	\$0.00	0.00%
10-1-4110-53103	Biology	Supplies - Instructional	\$22,000.00	\$23,155.64	(\$1,155.64)	-4.99%
10-1-4110-53105	Biology	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4110-53135	Biology	Inst. copier usage	\$9,500.00	\$9,480.00	\$20.00	0.21%
10-1-4110-53139	Biology	Contract Instruction	\$41,315.00	\$28,575.00	\$12,740.00	44.58%
10-1-4110-53140	Biology	Contract Services	\$700.00	\$700.00	\$0.00	0.00%
10-1-4110-53170	Biology	Printing & Preprinted Forms	\$150.00	\$150.00	\$0.00	0.00%
10-1-4110-53177	Biology	Mail Service & Shipping & Post	\$0.00	\$20.00	(\$20.00)	-100.00%
10-1-4110-53425	Biology	Equipment Repairs	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-4110-54100	Biology	Travel - Faculty & Staff	\$4,500.00	\$7,095.16	(\$2,595.16)	-36.58%
10-1-4110-54101	Biology	Travel - Instructional	\$450.00	\$454.84	(\$4.84)	-1.06%
10-1-4110-54102	Biology	Travel - Student	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-4110-54143	Biology	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-4110-54150	Biology	Leases of Equip and-or Vehi	\$697.00	\$353.00	\$344.00	97.45%
10-1-4110-54600	Biology	Staff Development	\$500.00	\$1,000.00	(\$500.00)	-50.00%
10-1-4110-54950	Biology	Equipment \$500-4999 Non-Capit.	\$20,011.00	\$2,086.36	\$17,924.64	859.13%
Total Biology			\$705,243.00	\$671,919.00	\$33,324.00	4.96%
10-1-4111-51100	Chemistry	Faculty Salaries	\$43,078.00	\$41,421.00	\$1,657.00	4.00%
10-1-4111-51105	Chemistry	Summer Faculty Salaries	\$7,200.00	\$7,200.00	\$0.00	0.00%
10-1-4111-51110	Chemistry	Overload Faculty Salaries	\$6,174.00	\$5,715.00	\$459.00	8.03%
10-1-4111-51150	Chemistry	Adjunct Faculty Salaries	\$0.00	\$5,715.00	(\$5,715.00)	-100.00%
10-1-4111-51400	Chemistry	Classified Salaries	\$10,943.00	\$10,522.00	\$421.00	4.00%
10-1-4111-51700	Chemistry	Other Stipends	\$0.00	\$666.00	(\$666.00)	-100.00%
10-1-4111-52100	Chemistry	Fica matching	\$1,806.00	\$2,178.00	(\$372.00)	-17.08%
10-1-4111-52200	Chemistry	Retirement matching	\$1,837.00	\$1,766.00	\$71.00	4.02%
10-1-4111-52300	Chemistry	Group insurance	\$5,034.00	\$4,657.00	\$377.00	8.10%
10-1-4111-53100	Chemistry	Supplies - Office	\$300.00	\$200.00	\$100.00	50.00%
10-1-4111-53103	Chemistry	Supplies - Instructional	\$6,000.00	\$5,000.00	\$1,000.00	20.00%
10-1-4111-53105	Chemistry	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4111-53135	Chemistry	Inst. copier usage	\$500.00	\$500.00	\$0.00	0.00%
10-1-4111-53140	Chemistry	Contract Services	\$3,000.00	\$1,600.00	\$1,400.00	87.50%
10-1-4111-53150	Chemistry	Dues & Subscrip & Licenses	\$175.00	\$0.00	\$175.00	0.00%
10-1-4111-53170	Chemistry	Printing & Preprinted Forms	\$75.00	\$75.00	\$0.00	0.00%
10-1-4111-53177	Chemistry	Mail Service & Shipping & Post	\$10.00	\$10.00	\$0.00	0.00%
10-1-4111-54100	Chemistry	Travel - Faculty & Staff	\$0.00	\$2,153.00	(\$2,153.00)	-100.00%
10-1-4111-54143	Chemistry	Luncheons & Receptions	\$100.00	\$30.00	\$70.00	233.33%
10-1-4111-54150	Chemistry	Leases of Equip and-or Vehi	\$0.00	\$353.00	(\$353.00)	-100.00%
10-1-4111-54600	Chemistry	Staff Development	\$500.00	\$0.00	\$500.00	0.00%
10-1-4111-54950	Chemistry	Equipment \$500-4999 Non-Capit.	\$1,852.00	\$0.00	\$1,852.00	0.00%
Total Chemistry			\$88,594.00	\$89,771.00	(\$1,177.00)	-1.31%
10-1-4112-51100	Geology	Faculty Salaries	\$173,693.00	\$167,012.00	\$6,681.00	4.00%
10-1-4112-51105	Geology	Summer Faculty Salaries	\$7,200.00	\$7,200.00	\$0.00	0.00%
10-1-4112-51110	Geology	Overload Faculty Salaries	\$4,000.00	\$3,810.00	\$190.00	4.99%
10-1-4112-51150	Geology	Adjunct Faculty Salaries	\$4,116.00	\$3,810.00	\$306.00	8.03%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-4112-51400	Geology	Classified Salaries	\$10,942.00	\$10,522.00	\$420.00	3.99%
10-1-4112-51650	Geology	Stipend-Multi-Appt-Full-time	\$0.00	\$1,667.00	(\$1,667.00)	-100.00%
10-1-4112-51750	Geology	Part-time Wages	\$0.00	\$380.00	(\$380.00)	-100.00%
10-1-4112-52100	Geology	Fica matching	\$3,849.00	\$3,737.00	\$112.00	3.00%
10-1-4112-52200	Geology	Retirement matching	\$6,568.00	\$6,316.00	\$252.00	3.99%
10-1-4112-52300	Geology	Group insurance	\$16,305.00	\$15,089.00	\$1,216.00	8.06%
10-1-4112-53100	Geology	Supplies - Office	\$600.00	\$500.00	\$100.00	20.00%
10-1-4112-53103	Geology	Supplies - Instructional	\$2,322.00	\$2,120.00	\$202.00	9.53%
10-1-4112-53105	Geology	Communications-Dept Long Dist.	\$10.00	\$20.00	(\$10.00)	-50.00%
10-1-4112-53135	Geology	Inst. copier usage	\$1,700.00	\$2,490.00	(\$790.00)	-31.73%
10-1-4112-53140	Geology	Contract Services	\$0.00	\$52.00	(\$52.00)	-100.00%
10-1-4112-53150	Geology	Dues & Subscrip & Licenses	\$90.00	\$70.00	\$20.00	28.57%
10-1-4112-53170	Geology	Printing & Preprinted Forms	\$75.00	\$75.00	\$0.00	0.00%
10-1-4112-53177	Geology	Mail Service & Shipping & Post	\$10.00	\$30.00	(\$20.00)	-66.67%
10-1-4112-53890	Geology	Vehicle Mileage Allocation	\$420.00	\$1,916.10	(\$1,496.10)	-78.08%
10-1-4112-54100	Geology	Travel - Faculty & Staff	\$0.00	\$1,603.26	(\$1,603.26)	-100.00%
10-1-4112-54101	Geology	Travel - Instructional	\$2,468.00	\$0.00	\$2,468.00	0.00%
10-1-4112-54102	Geology	Travel - Student	\$92.00	\$0.00	\$92.00	0.00%
10-1-4112-54143	Geology	Luncheons & Receptions	\$100.00	\$70.00	\$30.00	42.86%
10-1-4112-54150	Geology	Leases of Equip and-or Vehi	\$1,290.00	\$569.54	\$720.46	126.50%
10-1-4112-54600	Geology	Staff Development	\$1,800.00	\$226.10	\$1,573.90	696.11%
10-1-4112-54950	Geology	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,350.00	(\$1,350.00)	-100.00%
Total Geology			\$237,650.00	\$230,635.00	\$7,015.00	3.04%
10-1-4113-51100	Physics	Faculty Salaries	\$55,194.00	\$53,071.00	\$2,123.00	4.00%
10-1-4113-51105	Physics	Summer Faculty Salaries	\$7,200.00	\$7,200.00	\$0.00	0.00%
10-1-4113-51110	Physics	Overload Faculty Salaries	\$4,116.00	\$3,810.00	\$306.00	8.03%
10-1-4113-51150	Physics	Adjunct Faculty Salaries	\$7,812.00	\$5,715.00	\$2,097.00	36.69%
10-1-4113-51400	Physics	Classified Salaries	\$49,102.00	\$47,214.00	\$1,888.00	4.00%
10-1-4113-51650	Physics	Stipends&Multi-Appts-Full-time	\$0.00	\$1,167.00	(\$1,167.00)	-100.00%
10-1-4113-51750	Physics	Part-time Wages	\$0.00	\$200.00	(\$200.00)	-100.00%
10-1-4113-52100	Physics	Fica matching	\$2,976.00	\$2,749.00	\$227.00	8.26%
10-1-4113-52200	Physics	Retirement matching	\$3,546.00	\$3,410.00	\$136.00	3.99%
10-1-4113-52300	Physics	Group insurance	\$13,425.00	\$12,404.00	\$1,021.00	8.23%
10-1-4113-53100	Physics	Supplies - Office	\$300.00	\$290.70	\$9.30	3.20%
10-1-4113-53103	Physics	Supplies - Instructional	\$8,380.00	\$2,731.02	\$5,648.98	206.85%
10-1-4113-53105	Physics	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4113-53135	Physics	Inst. copier usage	\$500.00	\$450.00	\$50.00	11.11%
10-1-4113-53150	Physics	Dues & Subscrip & Licenses	\$150.00	\$0.00	\$150.00	0.00%
10-1-4113-53170	Physics	Printing & Preprinted Forms	\$40.00	\$75.00	(\$35.00)	-46.67%
10-1-4113-53177	Physics	Mail Service & Shipping & Post	\$10.00	\$10.00	\$0.00	0.00%
10-1-4113-53890	Physics	Vehicle Mileage Allocation	\$0.00	\$90.00	(\$90.00)	-100.00%
10-1-4113-54102	Physics	Travel - Student	\$500.00	\$2,081.28	(\$1,581.28)	-75.98%
10-1-4113-54143	Physics	Luncheons & Receptions	\$100.00	\$50.00	\$50.00	100.00%
10-1-4113-54150	Physics	Leases of Equip and-or Vehi	\$349.00	\$353.00	(\$4.00)	-1.13%
10-1-4113-54600	Physics	Staff Development	\$1,000.00	\$1,765.00	(\$765.00)	-43.34%
Total Physics			\$154,710.00	\$144,846.00	\$9,864.00	6.81%
10-1-4120-51100	Kinesiology	Faculty Salaries	\$222,059.00	\$196,828.00	\$25,231.00	12.82%
10-1-4120-51105	Kinesiology	Summer Faculty Salaries	\$15,090.00	\$14,175.00	\$915.00	6.46%
10-1-4120-51110	Kinesiology	Overload Faculty Salaries	\$55,245.00	\$55,245.00	\$0.00	0.00%
10-1-4120-51150	Kinesiology	Adjunct Faculty Salaries	\$39,102.00	\$47,445.00	(\$8,343.00)	-17.58%
10-1-4120-51400	Kinesiology	Classified Salaries	\$33,329.00	\$32,047.00	\$1,282.00	4.00%
10-1-4120-51650	Kinesiology	Stipend-Multi-Appt-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-4120-52100	Kinesiology	Fica matching	\$16,760.00	\$16,764.00	(\$4.00)	-0.02%
10-1-4120-52200	Kinesiology	Retirement matching	\$16,315.00	\$15,120.00	\$1,195.00	7.90%
10-1-4120-52300	Kinesiology	Group insurance	\$25,589.00	\$24,094.00	\$1,495.00	6.20%
10-1-4120-53100	Kinesiology	Supplies - Office	\$350.00	\$350.00	\$0.00	0.00%
10-1-4120-53103	Kinesiology	Supplies - Instructional	\$1,180.00	\$800.00	\$380.00	47.50%
10-1-4120-53104	Kinesiology	Supplies - Other Operat	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-4120-53105	Kinesiology	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-4120-53135	Kinesiology	Inst. copier usage	\$900.00	\$900.00	\$0.00	0.00%
10-1-4120-53170	Kinesiology	Printing & Preprinted Forms	\$65.00	\$65.00	\$0.00	0.00%
10-1-4120-53177	Kinesiology	Mail Service & Shipping & Post	\$25.00	\$25.00	\$0.00	0.00%
10-1-4120-53425	Kinesiology	Equipment Repairs	\$1,560.00	\$1,520.00	\$40.00	2.63%
10-1-4120-53890	Kinesiology	Vehicle Mileage Allocation	\$300.00	\$100.00	\$200.00	200.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-4120-54100	Kinesiology	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
10-1-4120-54101	Kinesiology	Travel - Instructional	\$500.00	\$500.00	\$0.00	0.00%
10-1-4120-54150	Kinesiology	Leases of Equip and-or Vehi	\$349.00	\$353.00	(\$4.00)	-1.13%
Total Kinesiology			\$429,243.00	\$410,356.00	\$18,887.00	4.60%
10-1-4130-51100	Communications & Fine Arts	Faculty Salaries	\$98,988.00	\$95,181.00	\$3,807.00	4.00%
10-1-4130-51105	Communications & Fine Arts	Summer Faculty Salaries	\$7,620.00	\$7,620.00	\$0.00	0.00%
10-1-4130-51110	Communications & Fine Arts	Overload Faculty Salaries	\$4,000.00	\$3,810.00	\$190.00	4.99%
10-1-4130-51150	Communications & Fine Arts	Adjunct Faculty Salaries	\$28,000.00	\$13,335.00	\$14,665.00	109.97%
10-1-4130-51650	Communications & Fine Arts	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4130-52100	Communications & Fine Arts	Fica matching	\$4,466.00	\$3,275.00	\$1,191.00	36.37%
10-1-4130-52200	Communications & Fine Arts	Retirement matching	\$3,366.00	\$3,236.00	\$130.00	4.02%
10-1-4130-52300	Communications & Fine Arts	Group insurance	\$9,024.00	\$8,349.00	\$675.00	8.08%
10-1-4130-53100	Communications & Fine Arts	Supplies - Office	\$200.00	\$200.00	\$0.00	0.00%
10-1-4130-53103	Communications & Fine Arts	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-1-4130-53105	Communications & Fine Arts	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-4130-53116	Communications & Fine Arts	Promotional & Awards	\$100.00	\$110.00	(\$10.00)	-9.09%
10-1-4130-53135	Communications & Fine Arts	Inst. copier usage	\$1,350.00	\$1,350.00	\$0.00	0.00%
10-1-4130-53177	Communications & Fine Arts	Mail Service & Shipping & Post	\$25.00	\$25.00	\$0.00	0.00%
10-1-4130-53850	Communications & Fine Arts	Fuel	\$200.00	\$0.00	\$200.00	0.00%
10-1-4130-53890	Communications & Fine Arts	Vehicle Mileage Allocation	\$0.00	\$250.00	(\$250.00)	-100.00%
10-1-4130-54100	Communications & Fine Arts	Travel - Faculty & Staff	\$550.00	\$366.00	\$184.00	50.27%
10-1-4130-54101	Communications & Fine Arts	Travel - Instructional	\$1,000.00	\$1,574.00	(\$574.00)	-36.47%
10-1-4130-54150	Communications & Fine Arts	Leases of Equip and-or Vehi	\$697.00	\$705.00	(\$8.00)	-1.13%
10-1-4130-54600	Communications & Fine Arts	Staff development	\$500.00	\$0.00	\$500.00	0.00%
Total Communications & Fine Arts			\$160,211.00	\$140,511.00	\$19,700.00	14.02%
10-1-4131-51100	Art	Faculty Salaries	\$79,238.00	\$76,191.00	\$3,047.00	4.00%
10-1-4131-51105	Art	Summer Faculty Salaries	\$8,000.00	\$7,315.00	\$685.00	9.36%
10-1-4131-51110	Art	Overload Faculty Salaries	\$3,800.00	\$5,625.00	(\$1,825.00)	-32.44%
10-1-4131-51150	Art	Adjunct Faculty Salaries	\$27,000.00	\$14,350.00	\$12,650.00	88.15%
10-1-4131-51650	Art	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-4131-52100	Art	Fica matching	\$2,968.00	\$2,088.00	\$880.00	42.15%
10-1-4131-52200	Art	Retirement matching	\$4,113.00	\$3,954.00	\$159.00	4.02%
10-1-4131-52300	Art	Group insurance	\$6,094.00	\$5,643.00	\$451.00	7.99%
10-1-4131-53100	Art	Supplies - Office	\$150.00	\$75.00	\$75.00	100.00%
10-1-4131-53103	Art	Supplies - Instructional	\$500.00	\$4,000.00	(\$3,500.00)	-87.50%
10-1-4131-53105	Art	Communications-Dept Long Dist.	\$25.00	\$30.00	(\$5.00)	-16.67%
10-1-4131-53115	Art	Advertising	\$100.00	\$0.00	\$100.00	0.00%
10-1-4131-53116	Art	Promotional & Awards	\$500.00	\$50.00	\$450.00	900.00%
10-1-4131-53117	Art	Community Relations	\$100.00	\$0.00	\$100.00	0.00%
10-1-4131-53135	Art	Inst. copier usage	\$1,350.00	\$600.00	\$750.00	125.00%
10-1-4131-53140	Art	Contract Services	\$0.00	\$550.00	(\$550.00)	-100.00%
10-1-4131-53150	Art	Dues & Subscrip & Licenses	\$0.00	\$205.00	(\$205.00)	-100.00%
10-1-4131-53170	Art	Printing & Preprinted Forms	\$100.00	\$0.00	\$100.00	0.00%
10-1-4131-53177	Art	Mail Service & Shipping & Post	\$20.00	\$325.00	(\$305.00)	-93.85%
10-1-4131-53890	Art	Vehicle Mileage Allocation	\$150.00	\$0.00	\$150.00	0.00%
10-1-4131-54100	Art	Travel - Faculty & Staff	\$500.00	\$0.00	\$500.00	0.00%
10-1-4131-54101	Art	Travel - Instructional	\$500.00	\$0.00	\$500.00	0.00%
10-1-4131-54102	Art	Travel - Student	\$250.00	\$330.00	(\$80.00)	-24.24%
10-1-4131-54143	Art	Luncheons & Receptions	\$100.00	\$150.00	(\$50.00)	-33.33%
Total Art			\$135,558.00	\$121,981.00	\$13,577.00	11.13%
10-1-4134-51100	Drama	Faculty Salaries	\$44,207.00	\$42,507.00	\$1,700.00	4.00%
10-1-4134-51105	Drama	Summer Faculty Salaries	\$2,058.00	\$2,400.00	(\$342.00)	-14.25%
10-1-4134-51110	Drama	Overload Faculty Salaries	\$2,058.00	\$1,905.00	\$153.00	8.03%
10-1-4134-51150	Drama	Adjunct Faculty Salaries	\$4,116.00	\$3,810.00	\$306.00	8.03%
10-1-4134-51650	Drama	Stipends&Multi-Appts-Full-time	\$500.00	\$500.00	\$0.00	0.00%
10-1-4134-52100	Drama	Fica matching	\$1,271.00	\$1,237.00	\$34.00	2.75%
10-1-4134-52200	Drama	Retirement matching	\$1,503.00	\$1,445.00	\$58.00	4.01%
10-1-4134-52300	Drama	Group insurance	\$5,743.00	\$5,307.00	\$436.00	8.22%
10-1-4134-53100	Drama	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-1-4134-53103	Drama	Supplies - Instructional	\$100.00	\$200.00	(\$100.00)	-50.00%
10-1-4134-53105	Drama	Communications-Dept Long Dist.	\$20.00	\$25.00	(\$5.00)	-20.00%
10-1-4134-53135	Drama	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
10-1-4134-53170	Drama	Printing & Preprinted Forms	\$100.00	\$0.00	\$100.00	0.00%
10-1-4134-53177	Drama	Mail Service & Shipping & Post	\$50.00	\$100.00	(\$50.00)	-50.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-4134-54100	Drama	Travel - Faculty & Staff	\$300.00	\$0.00	\$300.00	0.00%
10-1-4134-54150	Drama	Leases of Equip and-or Vehi	\$300.00	\$353.00	(\$53.00)	-15.01%
10-1-4134-54600	Drama	Staff development	\$750.00	\$0.00	\$750.00	0.00%
Total Drama			\$63,226.00	\$59,939.00	\$3,287.00	5.48%
10-1-4135-51100	Music	Faculty Salaries	\$124,293.00	\$123,508.00	\$785.00	0.64%
10-1-4135-51105	Music	Summer Faculty Salaries	\$13,050.00	\$11,010.00	\$2,040.00	18.53%
10-1-4135-51110	Music	Overload Faculty Salaries	\$6,020.00	\$5,020.00	\$1,000.00	19.92%
10-1-4135-51150	Music	Adjunct Faculty Salaries	\$85,000.00	\$62,398.00	\$22,602.00	36.22%
10-1-4135-51400	Music	Classified Salaries	\$38,159.00	\$36,692.00	\$1,467.00	4.00%
10-1-4135-51650	Music	Stipend-Multi-Appt-Full-time	\$3,500.00	\$2,250.00	\$1,250.00	55.56%
10-1-4135-51750	Music	Part-time Wages	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-1-4135-52100	Music	Fica matching	\$14,575.00	\$9,159.00	\$5,416.00	59.13%
10-1-4135-52200	Music	Retirement matching	\$6,120.00	\$6,203.00	(\$83.00)	-1.34%
10-1-4135-52300	Music	Group insurance	\$16,253.00	\$15,114.00	\$1,139.00	7.54%
10-1-4135-53100	Music	Supplies - Office	\$1,700.00	\$1,734.36	(\$34.36)	-1.98%
10-1-4135-53103	Music	Supplies - Instructional	\$1,600.00	\$1,639.64	(\$39.64)	-2.42%
10-1-4135-53105	Music	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-4135-53115	Music	Advertising	\$1,000.00	\$350.00	\$650.00	185.71%
10-1-4135-53116	Music	Promotional & Awards	\$1,500.00	\$585.00	\$915.00	156.41%
10-1-4135-53135	Music	Inst. copier usage	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-4135-53139	Music	Contract Instruction	\$16,500.00	\$15,240.00	\$1,260.00	8.27%
10-1-4135-53140	Music	Contract Services	\$3,500.00	\$2,500.00	\$1,000.00	40.00%
10-1-4135-53146	Music	Software Licensing & Maint.	\$0.00	\$132.00	(\$132.00)	-100.00%
10-1-4135-53150	Music	Dues & Subscrip & Licenses	\$1,500.00	\$1,070.00	\$430.00	40.19%
10-1-4135-53170	Music	Printing & Preprinted Forms	\$50.00	\$50.00	\$0.00	0.00%
10-1-4135-53177	Music	Mail Service & Shipping & Post	\$50.00	\$50.00	\$0.00	0.00%
10-1-4135-53425	Music	Equipment Repairs	\$1,200.00	\$1,150.00	\$50.00	4.35%
10-1-4135-53850	Music	Fuel	\$350.00	\$0.00	\$350.00	0.00%
10-1-4135-53890	Music	Vehicle Mileage Allocation	\$600.00	\$598.00	\$2.00	0.33%
10-1-4135-54100	Music	Travel - Faculty & Staff	\$2,000.00	\$1,100.00	\$900.00	81.82%
10-1-4135-54101	Music	Travel - Instructional	\$600.00	\$393.00	\$207.00	52.67%
10-1-4135-54102	Music	Travel - Student	\$5,000.00	\$4,081.00	\$919.00	22.52%
10-1-4135-54143	Music	Luncheons & Receptions	\$1,000.00	\$375.00	\$625.00	166.67%
10-1-4135-54150	Music	Leases of Equip and-or Vehi	\$1,464.00	\$265.00	\$1,199.00	452.45%
10-1-4135-54600	Music	Staff development	\$4,500.00	\$1,000.00	\$3,500.00	350.00%
10-1-4135-54950	Music	Equipment \$500-4999 Non-Capit.	\$1,000.00	\$8,468.00	(\$7,468.00)	-88.19%
10-1-4135-55000	Music	Equipment \$5000 & Above Capit.	\$7,300.00	\$0.00	\$7,300.00	0.00%
Total Music			\$371,409.00	\$324,160.00	\$47,249.00	14.58%
10-1-4136-51300	Production	Admin-Professional Salaries	\$60,169.00	\$57,854.00	\$2,315.00	4.00%
10-1-4136-51650	Production	Stipend-Multi-Appt-Full-time	\$1,800.00	\$2,150.00	(\$350.00)	-16.28%
10-1-4136-52100	Production	Fica matching	\$1,010.00	\$965.00	\$45.00	4.66%
10-1-4136-52200	Production	Retirement matching	\$2,046.00	\$1,967.00	\$79.00	4.02%
10-1-4136-52300	Production	Group insurance	\$7,196.00	\$6,651.00	\$545.00	8.19%
10-1-4136-53100	Production	Supplies - Office	\$155.00	\$155.00	\$0.00	0.00%
10-1-4136-53104	Production	Supplies - Other Operat	\$6,625.00	\$6,125.00	\$500.00	8.16%
10-1-4136-53115	Production	Advertising	\$2,600.00	\$3,000.00	(\$400.00)	-13.33%
10-1-4136-53135	Production	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
10-1-4136-53140	Production	Contract Services	\$9,110.00	\$8,235.00	\$875.00	10.63%
10-1-4136-53150	Production	Dues & Subscrip & Licenses	\$2,000.00	\$2,400.00	(\$400.00)	-16.67%
10-1-4136-53170	Production	Printing & Preprinted Forms	\$3,135.00	\$3,545.00	(\$410.00)	-11.57%
10-1-4136-53425	Production	Equipment Repairs	\$0.00	\$4,750.00	(\$4,750.00)	-100.00%
10-1-4136-53890	Production	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
10-1-4136-54950	Production	Equipment \$500-4999 Non-Capit.	\$7,000.00	\$0.00	\$7,000.00	0.00%
Total Production			\$103,446.00	\$98,397.00	\$5,049.00	5.13%
10-1-4138-51650	Production - Musical	Stipends&Multi-Appts-Full-time	\$1,800.00	\$0.00	\$1,800.00	0.00%
10-1-4138-52100	Production - Musical	Fica matching	\$138.00	\$0.00	\$138.00	0.00%
10-1-4138-53104	Production - Musical	Supplies - Other Operating Exp	\$4,400.00	\$0.00	\$4,400.00	0.00%
10-1-4138-53115	Production - Musical	Advertising	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-4138-53135	Production - Musical	Inst. copier usage	\$50.00	\$0.00	\$50.00	0.00%
10-1-4138-53140	Production - Musical	Independent Contractor	\$11,801.00	\$0.00	\$11,801.00	0.00%
10-1-4138-53150	Production - Musical	Dues & Subscrip & Licenses	\$2,500.00	\$0.00	\$2,500.00	0.00%
10-1-4138-53170	Production - Musical	Printing & Preprinted Forms	\$667.00	\$0.00	\$667.00	0.00%
10-1-4138-53177	Production - Musical	Mail Service&Shipping&Postage	\$50.00	\$0.00	\$50.00	0.00%
Total Production - Musical			\$22,406.00	\$0.00	\$22,406.00	--

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-4145-51105	Instr. Devel. Reading/Writing	Summer Salaries - Faculty	\$0.00	\$3,200.00	(\$3,200.00)	-100.00%
10-1-4145-51110	Instr. Devel. Reading/Writing	Overload Salaries - Faculty	\$2,744.00	\$5,070.00	(\$2,326.00)	-45.88%
10-1-4145-51150	Instr. Devel. Reading/Writing	Adjunct Salaries - Faculty	\$43,218.00	\$58,925.00	(\$15,707.00)	-26.66%
10-1-4145-51300	Instr. Devel. Reading/Writing	Admin-Professional Salaries	\$33,274.00	\$31,994.00	\$1,280.00	4.00%
10-1-4145-51400	Instr. Devel. Reading/Writing	Classified Salaries	\$62,778.00	\$60,363.00	\$2,415.00	4.00%
10-1-4145-51650	Instr. Devel. Reading/Writing	Stipends&Multi-Appts-Full-time	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-1-4145-52100	Instr. Devel. Reading/Writing	Fica matching	\$4,909.00	\$6,480.00	(\$1,571.00)	-24.24%
10-1-4145-52200	Instr. Devel. Reading/Writing	Retirement matching	\$3,266.00	\$3,140.00	\$126.00	4.01%
10-1-4145-52300	Instr. Devel. Reading/Writing	Group insurance	\$10,984.00	\$10,153.00	\$831.00	8.18%
10-1-4145-53100	Instr. Devel. Reading/Writing	Supplies - Office	\$200.00	\$150.00	\$50.00	33.33%
10-1-4145-53103	Instr. Devel. Reading/Writing	Supplies - Instructional	\$200.00	\$150.00	\$50.00	33.33%
10-1-4145-53135	Instr. Devel. Reading/Writing	Inst. copier usage	\$3,000.00	\$3,500.00	(\$500.00)	-14.29%
10-1-4145-53163	Instr. Devel. Reading/Writing	Accreditation fees	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-4145-54100	Instr. Devel. Reading/Writing	Travel - Faculty & Staff	\$250.00	\$1,431.00	(\$1,181.00)	-82.53%
10-1-4145-54143	Instr. Devel. Reading/Writing	Luncheons & Receptions	\$180.00	\$540.00	(\$360.00)	-66.67%
Total Instr. Devel. Reading/Writing			\$167,503.00	\$188,796.00	(\$21,293.00)	-11.28%
10-1-4146-51100	Instr. Devel. Math	Faculty Salaries	\$359,291.00	\$357,584.00	\$1,707.00	0.48%
10-1-4146-51105	Instr. Devel. Math	Summer Salaries - Faculty	\$7,200.00	\$14,400.00	(\$7,200.00)	-50.00%
10-1-4146-51110	Instr. Devel. Math	Overload Salaries - Faculty	\$4,116.00	\$30,480.00	(\$26,364.00)	-86.50%
10-1-4146-51150	Instr. Devel. Math	Adjunct Salaries - Faculty	\$18,522.00	\$26,670.00	(\$8,148.00)	-30.55%
10-1-4146-51650	Instr. Devel. Math	Stipends&Multi-Appts-Full-time	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
10-1-4146-52100	Instr. Devel. Math	Fica matching	\$7,492.00	\$10,890.00	(\$3,398.00)	-31.20%
10-1-4146-52200	Instr. Devel. Math	Retirement matching	\$13,849.00	\$14,405.00	(\$556.00)	-3.86%
10-1-4146-52300	Instr. Devel. Math	Group insurance	\$32,595.00	\$36,887.00	(\$4,292.00)	-11.64%
10-1-4146-53100	Instr. Devel. Math	Supplies - Office	\$350.00	\$350.00	\$0.00	0.00%
10-1-4146-53103	Instr. Devel. Math	Supplies - Instructional	\$350.00	\$350.00	\$0.00	0.00%
10-1-4146-53105	Instr. Devel. Math	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
10-1-4146-53135	Instr. Devel. Math	Inst. copier usage	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-1-4146-54100	Instr. Devel. Math	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
10-1-4146-54101	Instr. Devel. Math	Travel - Instructional	\$250.00	\$250.00	\$0.00	0.00%
10-1-4146-54143	Instr. Devel. Math	Luncheons & Receptions	\$125.00	\$125.00	\$0.00	0.00%
Total Instr. Devel. Math			\$445,665.00	\$497,916.00	(\$52,251.00)	-10.49%
10-1-4147-51750	Tutoring Devel Reading/Writing	Part-time Wages	\$4,800.00	\$4,800.00	\$0.00	0.00%
10-1-4147-52100	Tutoring Devel Reading/Writing	Fica matching	\$298.00	\$298.00	\$0.00	0.00%
10-1-4147-52200	Tutoring Devel Reading/Writing	Retirement matching	\$70.00	\$70.00	\$0.00	0.00%
10-1-4147-53103	Tutoring Devel Reading/Writing	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-1-4147-53135	Tutoring Devel Reading/Writing	Inst. copier usage	\$200.00	\$200.00	\$0.00	0.00%
Total Tutoring Devel Reading/Writing			\$5,468.00	\$5,468.00	\$0.00	0.00%
10-1-4148-51750	Tutoring Devel. Math	Part-time Wages	\$25,408.00	\$22,836.00	\$2,572.00	11.26%
10-1-4148-52100	Tutoring Devel. Math	Fica matching	\$1,944.00	\$1,747.00	\$197.00	11.28%
Total Tutoring Devel. Math			\$27,352.00	\$24,583.00	\$2,769.00	11.26%
10-1-4154-51100	Instructional Support	Faculty Salaries	\$61,155.00	\$58,803.00	\$2,352.00	4.00%
10-1-4154-51400	Instructional Support	Classified Salaries	\$41,852.00	\$40,244.00	\$1,608.00	4.00%
10-1-4154-51650	Instructional Support	Stipend-Multi-Appt-Full-time	\$1,440.00	\$4,540.00	(\$3,100.00)	-68.28%
10-1-4154-51750	Instructional Support	Part-time Wages	\$74,302.00	\$85,680.00	(\$11,378.00)	-13.28%
10-1-4154-52100	Instructional Support	Fica matching	\$7,288.00	\$8,101.00	(\$813.00)	-10.04%
10-1-4154-52200	Instructional Support	Retirement matching	\$3,502.00	\$3,368.00	\$134.00	3.98%
10-1-4154-52300	Instructional Support	Group insurance	\$9,735.00	\$9,006.00	\$729.00	8.09%
10-1-4154-53100	Instructional Support	Supplies - Office	\$4,445.00	\$4,914.49	(\$469.49)	-9.55%
10-1-4154-53103	Instructional Support	Supplies - Instructional	\$0.00	\$110.34	(\$110.34)	-100.00%
10-1-4154-53104	Instructional Support	Supplies - Other Operat	\$0.00	\$55.17	(\$55.17)	-100.00%
10-1-4154-53105	Instructional Support	Communications-Dept Long Dist.	\$0.00	\$25.00	(\$25.00)	-100.00%
10-1-4154-53116	Instructional Support	Promotional & Awards	\$1,384.00	\$500.00	\$884.00	176.80%
10-1-4154-53135	Instructional Support	Inst. copier usage	\$4,000.00	\$3,500.00	\$500.00	14.29%
10-1-4154-53140	Instructional Support	Contract Services	\$14,900.00	\$8,725.00	\$6,175.00	70.77%
10-1-4154-53146	Instructional Support	Software Licensing & Maint.	\$849.00	\$849.00	\$0.00	0.00%
10-1-4154-53150	Instructional Support	Dues & Subscrip & Licenses	\$1,850.00	\$600.00	\$1,250.00	208.33%
10-1-4154-53170	Instructional Support	Printing & Preprinted Forms	\$156.00	\$236.00	(\$80.00)	-33.90%
10-1-4154-53175	Instructional Support	Equipment Service Agreement	\$0.00	\$159.00	(\$159.00)	-100.00%
10-1-4154-53177	Instructional Support	Mail Service & Shipping & Post	\$500.00	\$475.00	\$25.00	5.26%
10-1-4154-54100	Instructional Support	Travel - Faculty & Staff	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4154-54143	Instructional Support	Luncheons & Receptions	\$1,435.00	\$1,375.00	\$60.00	4.36%
10-1-4154-54150	Instructional Support	Leases of Equip and-or Vehi	\$1,935.00	\$1,499.00	\$436.00	29.09%
10-1-4154-54950	Instructional Support	Equipment \$500-4999 Non-Capit.	\$3,300.00	\$1,049.00	\$2,251.00	214.59%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
Total Instructional Support			\$234,028.00	\$234,814.00	(\$786.00)	-0.33%
10-1-4160-51100	Mathematics	Faculty Salaries	\$359,290.00	\$359,484.00	(\$194.00)	-0.05%
10-1-4160-51105	Mathematics	Summer Faculty Salaries	\$14,400.00	\$14,400.00	\$0.00	0.00%
10-1-4160-51110	Mathematics	Overload Faculty Salaries	\$28,506.00	\$22,860.00	\$5,646.00	24.70%
10-1-4160-51150	Mathematics	Adjunct Faculty Salaries	\$12,348.00	\$3,810.00	\$8,538.00	224.09%
10-1-4160-51400	Mathematics	Classified Salaries	\$43,424.00	\$41,754.00	\$1,670.00	4.00%
10-1-4160-51650	Mathematics	Stipend-Multi-Appt-Full-time	\$0.00	\$4,000.00	(\$4,000.00)	-100.00%
10-1-4160-52100	Mathematics	Fica matching	\$10,066.00	\$9,163.00	\$903.00	9.85%
10-1-4160-52200	Mathematics	Retirement matching	\$15,325.00	\$15,824.00	(\$499.00)	-3.15%
10-1-4160-52300	Mathematics	Group insurance	\$35,753.00	\$40,408.00	(\$4,655.00)	-11.52%
10-1-4160-53100	Mathematics	Supplies - Office	\$520.00	\$520.00	\$0.00	0.00%
10-1-4160-53103	Mathematics	Supplies - Instructional	\$1,200.00	\$1,500.00	(\$300.00)	-20.00%
10-1-4160-53105	Mathematics	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
10-1-4160-53117	Mathematics	Community Relations	\$250.00	\$250.00	\$0.00	0.00%
10-1-4160-53135	Mathematics	Inst. copier usage	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-1-4160-53139	Mathematics	Contract Instruction	\$51,450.00	\$38,100.00	\$13,350.00	35.04%
10-1-4160-53146	Mathematics	Software Licensing & Maint.	\$5,341.00	\$4,825.00	\$516.00	10.69%
10-1-4160-53170	Mathematics	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-4160-53177	Mathematics	Mail Service & Shipping & Post	\$20.00	\$20.00	\$0.00	0.00%
10-1-4160-54100	Mathematics	Travel - Faculty & Staff	\$1,360.00	\$1,556.00	(\$196.00)	-12.60%
10-1-4160-54101	Mathematics	Travel - Instructional	\$2,657.00	\$2,924.00	(\$267.00)	-9.13%
10-1-4160-54143	Mathematics	Luncheons & Receptions	\$675.00	\$675.00	\$0.00	0.00%
10-1-4160-54150	Mathematics	Leases of Equip and-or Vehi	\$3,468.00	\$3,252.00	\$216.00	6.64%
Total Mathematics			\$596,203.00	\$575,475.00	\$20,728.00	3.60%
10-1-4177-51100	Education	Faculty Salaries	\$43,324.00	\$0.00	\$43,324.00	0.00%
10-1-4177-51400	Education	Classified Salaries	\$0.00	\$11,643.00	(\$11,643.00)	-100.00%
10-1-4177-51650	Education	Stipends&Multi-Apts-Full-time	\$0.00	\$166.00	(\$166.00)	-100.00%
10-1-4177-52100	Education	Fica matching	\$3,314.00	\$169.00	\$3,145.00	1860.95%
10-1-4177-52200	Education	Retirement matching	\$1,473.00	\$396.00	\$1,077.00	271.97%
10-1-4177-52300	Education	Group insurance	\$2,455.00	\$1,151.00	\$1,304.00	113.29%
10-1-4177-53100	Education	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-1-4177-53103	Education	Supplies - Instructional	\$200.00	\$0.00	\$200.00	0.00%
10-1-4177-53115	Education	Advertising	\$300.00	\$0.00	\$300.00	0.00%
10-1-4177-53135	Education	Inst. copier usage	\$500.00	\$236.74	\$263.26	111.20%
10-1-4177-53170	Education	Printing & Preprinted Forms	\$125.00	\$25.00	\$100.00	400.00%
10-1-4177-54101	Education	Travel - Instructional	\$1,854.00	\$838.26	\$1,015.74	121.17%
10-1-4177-54150	Education	Leases-Equip and-or Vehicles	\$593.00	\$1,143.00	(\$550.00)	-48.12%
Total Education			\$54,188.00	\$15,818.00	\$38,370.00	242.57%
10-1-4178-51100	Learning Foundations	Faculty Salaries	\$105,304.00	\$101,253.00	\$4,051.00	4.00%
10-1-4178-51105	Learning Foundations	Summer Salaries - Faculty	\$2,400.00	\$2,400.00	\$0.00	0.00%
10-1-4178-51110	Learning Foundations	Overload Salaries - Faculty	\$8,232.00	\$7,600.00	\$632.00	8.32%
10-1-4178-51150	Learning Foundations	Adjunct Salaries - Faculty	\$30,232.00	\$33,800.00	(\$3,568.00)	-10.56%
10-1-4178-51650	Learning Foundations	Stipends&Multi-Apts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4178-52100	Learning Foundations	Fica matching	\$4,653.00	\$5,722.00	(\$1,069.00)	-18.68%
10-1-4178-52200	Learning Foundations	Retirement matching	\$3,781.00	\$3,636.00	\$145.00	3.99%
10-1-4178-52300	Learning Foundations	Group insurance	\$11,018.00	\$10,188.00	\$830.00	8.15%
10-1-4178-53100	Learning Foundations	Supplies - Office	\$200.00	\$150.00	\$50.00	33.33%
10-1-4178-53103	Learning Foundations	Supplies - Instructional	\$200.00	\$150.00	\$50.00	33.33%
10-1-4178-53135	Learning Foundations	Inst. copier usage	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-4178-53139	Learning Foundations	Contract Instruction	\$4,116.00	\$0.00	\$4,116.00	0.00%
10-1-4178-54100	Learning Foundations	Travel - Faculty & Staff	\$250.00	\$250.00	\$0.00	0.00%
10-1-4178-54143	Learning Foundations	Luncheons & Receptions	\$280.00	\$120.00	\$160.00	133.33%
10-1-4178-54150	Learning Foundations	Leases-Equip and-or Vehicles	\$959.00	\$353.00	\$606.00	171.67%
Total Learning Foundations			\$174,625.00	\$169,622.00	\$5,003.00	2.95%
10-1-4180-51100	Behavioral Sciences	Faculty Salaries	\$231,410.00	\$222,509.00	\$8,901.00	4.00%
10-1-4180-51105	Behavioral Sciences	Summer Faculty Salaries	\$33,400.00	\$30,600.00	\$2,800.00	9.15%
10-1-4180-51110	Behavioral Sciences	Overload Faculty Salaries	\$24,696.00	\$37,950.00	(\$13,254.00)	-34.92%
10-1-4180-51150	Behavioral Sciences	Adjunct Faculty Salaries	\$54,000.00	\$54,000.00	\$0.00	0.00%
10-1-4180-51650	Behavioral Sciences	Stipend-Multi-Appt-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-4180-52100	Behavioral Sciences	Fica matching	\$11,931.00	\$12,629.00	(\$698.00)	-5.53%
10-1-4180-52200	Behavioral Sciences	Retirement matching	\$9,840.00	\$9,537.00	\$303.00	3.18%
10-1-4180-52300	Behavioral Sciences	Group insurance	\$13,302.00	\$27,416.00	(\$14,114.00)	-51.48%
10-1-4180-53100	Behavioral Sciences	Supplies - Office	\$200.00	\$115.00	\$85.00	73.91%
10-1-4180-53103	Behavioral Sciences	Supplies - Instructional	\$500.00	\$500.00	\$0.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-4180-53105	Behavioral Sciences	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4180-53135	Behavioral Sciences	Inst. copier usage	\$6,000.00	\$4,500.00	\$1,500.00	33.33%
10-1-4180-53139	Behavioral Sciences	Contract Instruction	\$2,058.00	\$7,640.00	(\$5,582.00)	-73.06%
10-1-4180-53150	Behavioral Sciences	Dues & Subscrip & Licenses	\$150.00	\$250.00	(\$100.00)	-40.00%
10-1-4180-53170	Behavioral Sciences	Printing & Preprinted Forms	\$0.00	\$35.00	(\$35.00)	-100.00%
10-1-4180-54100	Behavioral Sciences	Travel - Faculty & Staff	\$250.00	\$426.60	(\$176.60)	-41.40%
10-1-4180-54101	Behavioral Sciences	Travel - Instructional	\$2,500.00	\$761.40	\$1,738.60	228.34%
10-1-4180-54143	Behavioral Sciences	Luncheons & Receptions	\$400.00	\$180.00	\$220.00	122.22%
10-1-4180-54150	Behavioral Sciences	Leases of Equip and-or Vehi	\$1,394.00	\$705.00	\$689.00	97.73%
Total Behavioral Sciences			\$392,041.00	\$411,764.00	(\$19,723.00)	-4.79%
10-1-4185-51100	Substance Abuse/Human Service	Faculty Salaries	\$125,321.00	\$120,500.00	\$4,821.00	4.00%
10-1-4185-51105	Substance Abuse/Human Service	Summer Faculty Salaries	\$4,116.00	\$3,810.00	\$306.00	8.03%
10-1-4185-51110	Substance Abuse/Human Service	Overload Faculty Salaries	\$6,174.00	\$5,715.00	\$459.00	8.03%
10-1-4185-51150	Substance Abuse/Human Service	Adjunct Faculty Salaries	\$2,000.00	\$9,525.00	(\$7,525.00)	-79.00%
10-1-4185-51400	Substance Abuse/Human Service	Classified Salaries	\$8,101.00	\$7,789.00	\$312.00	4.01%
10-1-4185-51650	Substance Abuse/Human Service	Stipend-Multi-Appt-Full-time	\$0.00	\$1,083.00	(\$1,083.00)	-100.00%
10-1-4185-51660	Substance Abuse/Human Service	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4185-52100	Substance Abuse/Human Service	Fica matching	\$3,509.00	\$3,318.00	\$191.00	5.76%
10-1-4185-52200	Substance Abuse/Human Service	Retirement matching	\$4,536.00	\$4,362.00	\$174.00	3.99%
10-1-4185-52300	Substance Abuse/Human Service	Group insurance	\$10,890.00	\$10,081.00	\$809.00	8.02%
10-1-4185-53100	Substance Abuse/Human Service	Supplies - Office	\$200.00	\$200.00	\$0.00	0.00%
10-1-4185-53103	Substance Abuse/Human Service	Supplies - Instructional	\$200.00	\$100.00	\$100.00	100.00%
10-1-4185-53105	Substance Abuse/Human Service	Communications/Dept Long Dista	\$20.00	\$20.00	\$0.00	0.00%
10-1-4185-53115	Substance Abuse/Human Service	Advertising	\$250.00	\$0.00	\$250.00	0.00%
10-1-4185-53116	Substance Abuse/Human Service	Promotional & Awards	\$200.00	\$200.00	\$0.00	0.00%
10-1-4185-53135	Substance Abuse/Human Service	Inst. copier usage	\$400.00	\$600.00	(\$200.00)	-33.33%
10-1-4185-53155	Substance Abuse/Human Service	Liability Insurance	\$390.00	\$585.00	(\$195.00)	-33.33%
10-1-4185-53170	Substance Abuse/Human Service	Printing & Preprinted Forms	\$300.00	\$300.00	\$0.00	0.00%
10-1-4185-53177	Substance Abuse/Human Service	Mail Service&Shipping&Postage	\$40.00	\$40.00	\$0.00	0.00%
10-1-4185-54100	Substance Abuse/Human Service	Travel - Faculty & Staff	\$1,600.00	\$1,400.00	\$200.00	14.29%
10-1-4185-54101	Substance Abuse/Human Service	Travel - Instructional	\$1,700.00	\$1,500.00	\$200.00	13.33%
10-1-4185-54143	Substance Abuse/Human Service	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-4185-54150	Substance Abuse/Human Service	Leases-Equip and-or Vehicles	\$697.00	\$705.00	(\$8.00)	-1.13%
Total Substance Abuse/Human Service			\$171,464.00	\$172,653.00	(\$1,189.00)	-0.69%
10-1-4190-51100	Social Sciences	Faculty Salaries	\$541,753.00	\$520,916.00	\$20,837.00	4.00%
10-1-4190-51105	Social Sciences	Summer Faculty Salaries	\$85,000.00	\$85,000.00	\$0.00	0.00%
10-1-4190-51110	Social Sciences	Overload Faculty Salaries	\$65,000.00	\$65,000.00	\$0.00	0.00%
10-1-4190-51150	Social Sciences	Adjunct Faculty Salaries	\$98,000.00	\$98,000.00	\$0.00	0.00%
10-1-4190-51650	Social Sciences	Stipend-Multi-Appt-Full-time	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
10-1-4190-52100	Social Sciences	Fica matching	\$26,827.00	\$26,378.00	\$449.00	1.70%
10-1-4190-52200	Social Sciences	Retirement matching	\$19,514.00	\$18,418.00	\$1,096.00	5.95%
10-1-4190-52300	Social Sciences	Group insurance	\$50,087.00	\$48,017.00	\$2,070.00	4.31%
10-1-4190-53100	Social Sciences	Supplies - Office	\$650.00	\$650.00	\$0.00	0.00%
10-1-4190-53103	Social Sciences	Supplies - Instructional	\$350.00	\$0.00	\$350.00	0.00%
10-1-4190-53105	Social Sciences	Communications-Dept Long Dist.	\$15.00	\$15.00	\$0.00	0.00%
10-1-4190-53135	Social Sciences	Inst. copier usage	\$3,000.00	\$4,000.00	(\$1,000.00)	-25.00%
10-1-4190-53139	Social Sciences	Contract Instruction	\$34,800.00	\$30,480.00	\$4,320.00	14.17%
10-1-4190-53170	Social Sciences	Printing & Preprinted Forms	\$90.00	\$90.00	\$0.00	0.00%
10-1-4190-53177	Social Sciences	Mail Service & Shipping & Post	\$40.00	\$40.00	\$0.00	0.00%
10-1-4190-54100	Social Sciences	Travel - Faculty & Staff	\$3,500.00	\$1,780.00	\$1,720.00	96.63%
10-1-4190-54101	Social Sciences	Travel - Instructional	\$3,000.00	\$3,500.00	(\$500.00)	-14.29%
10-1-4190-54143	Social Sciences	Luncheons & Receptions	\$250.00	\$0.00	\$250.00	0.00%
10-1-4190-54150	Social Sciences	Leases of Equip and-or Vehi	\$1,656.00	\$1,583.00	\$73.00	4.61%
Total Social Sciences			\$933,532.00	\$908,867.00	\$24,665.00	2.71%
10-1-4194-51100	Humanities	Faculty Salaries	\$799,709.00	\$856,015.00	(\$56,306.00)	-6.58%
10-1-4194-51105	Humanities	Summer Faculty Salaries	\$62,400.00	\$57,600.00	\$4,800.00	8.33%
10-1-4194-51110	Humanities	Overload Faculty Salaries	\$30,800.00	\$22,920.00	\$7,880.00	34.38%
10-1-4194-51150	Humanities	Adjunct Faculty Salaries	\$64,000.00	\$57,150.00	\$6,850.00	11.99%
10-1-4194-51650	Humanities	Stipend-Multi-Appt-Full-time	\$0.00	\$10,100.00	(\$10,100.00)	-100.00%
10-1-4194-52100	Humanities	Fica matching	\$23,622.00	\$23,143.00	\$479.00	2.07%
10-1-4194-52200	Humanities	Retirement matching	\$28,754.00	\$30,537.00	(\$1,783.00)	-5.84%
10-1-4194-52300	Humanities	Group insurance	\$67,295.00	\$71,967.00	(\$4,672.00)	-6.49%
10-1-4194-53100	Humanities	Supplies - Office	\$550.00	\$550.00	\$0.00	0.00%
10-1-4194-53103	Humanities	Supplies - Instructional	\$250.00	\$200.00	\$50.00	25.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-4194-53105	Humanities	Communications-Dept Long Dist.	\$30.00	\$25.00	\$5.00	20.00%
10-1-4194-53135	Humanities	Inst. copier usage	\$6,000.00	\$6,000.00	\$0.00	0.00%
10-1-4194-53139	Humanities	Contract Instruction	\$45,000.00	\$45,000.00	\$0.00	0.00%
10-1-4194-53150	Humanities	Dues & Subscrip & Licenses	\$28,077.00	\$26,756.00	\$1,321.00	4.94%
10-1-4194-53170	Humanities	Printing & Preprinted Forms	\$25.00	\$25.00	\$0.00	0.00%
10-1-4194-54100	Humanities	Travel - Faculty & Staff	\$7,100.00	\$5,355.00	\$1,745.00	32.59%
10-1-4194-54101	Humanities	Travel - Instructional	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
10-1-4194-54143	Humanities	Luncheons & Receptions	\$200.00	\$200.00	\$0.00	0.00%
10-1-4194-54150	Humanities	Leases of Equip and-or Vehi	\$3,747.00	\$2,814.00	\$933.00	33.16%
10-1-4194-54600	Humanities	Staff development	\$3,000.00	\$0.00	\$3,000.00	0.00%
Total Humanities			\$1,175,559.00	\$1,220,357.00	(\$44,798.00)	-3.67%
10-1-5110-51100	Agriculture	Faculty Salaries	\$65,707.00	\$63,180.00	\$2,527.00	4.00%
10-1-5110-51110	Agriculture	Overload Faculty Salaries	\$2,540.00	\$2,540.00	\$0.00	0.00%
10-1-5110-51150	Agriculture	Adjunct Faculty Salaries	\$19,050.00	\$19,050.00	\$0.00	0.00%
10-1-5110-51650	Agriculture	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5110-51660	Agriculture	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5110-52100	Agriculture	Fica matching	\$2,604.00	\$2,568.00	\$36.00	1.40%
10-1-5110-52200	Agriculture	Retirement matching	\$2,234.00	\$2,148.00	\$86.00	4.00%
10-1-5110-52300	Agriculture	Group insurance	\$7,252.00	\$6,704.00	\$548.00	8.17%
10-1-5110-53100	Agriculture	Supplies - Office	\$150.00	\$150.00	\$0.00	0.00%
10-1-5110-53103	Agriculture	Supplies - Instructional	\$2,000.00	\$1,358.05	\$641.95	47.27%
10-1-5110-53104	Agriculture	Supplies - Other Operat	\$500.00	\$500.00	\$0.00	0.00%
10-1-5110-53105	Agriculture	Communications-Dept Long Dist.	\$10.00	\$0.00	\$10.00	0.00%
10-1-5110-53106	Agriculture	Communications-Cell Ph &	\$0.00	\$10.00	(\$10.00)	-100.00%
10-1-5110-53116	Agriculture	Promotional & Awards	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-1-5110-53117	Agriculture	Community Relations	\$0.00	\$525.00	(\$525.00)	-100.00%
10-1-5110-53135	Agriculture	Inst. copier usage	\$200.00	\$200.00	\$0.00	0.00%
10-1-5110-53137	Agriculture	Judging Contest Costs	\$4,000.00	\$2,603.53	\$1,396.47	53.64%
10-1-5110-53139	Agriculture	Contract Instruction	\$8,573.00	\$8,573.00	\$0.00	0.00%
10-1-5110-53140	Agriculture	Contract Services	\$2,500.00	\$2,000.00	\$500.00	25.00%
10-1-5110-53146	Agriculture	Software Licensing & Maint.	\$0.00	\$41.95	(\$41.95)	-100.00%
10-1-5110-53150	Agriculture	Dues & Subscrip & Licenses	\$950.00	\$915.00	\$35.00	3.83%
10-1-5110-53170	Agriculture	Printing & Preprinted Forms	\$350.00	\$350.00	\$0.00	0.00%
10-1-5110-53187	Agriculture	Feed & Farm Supplies	\$8,000.00	\$8,000.00	\$0.00	0.00%
10-1-5110-53189	Agriculture	Rent	\$12,600.00	\$12,600.00	\$0.00	0.00%
10-1-5110-53800	Agriculture	Livestock - Non-Capital	\$13,800.00	\$10,000.00	\$3,800.00	38.00%
10-1-5110-53850	Agriculture	Fuel	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5110-53890	Agriculture	Vehicle Mileage Allocation	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5110-54100	Agriculture	Travel - Faculty & Staff	\$1,600.00	\$27.84	\$1,572.16	5647.13%
10-1-5110-54102	Agriculture	Travel - Student	\$2,000.00	\$2,843.63	(\$843.63)	-29.67%
10-1-5110-54143	Agriculture	Luncheons & Receptions	\$300.00	\$300.00	\$0.00	0.00%
10-1-5110-54150	Agriculture	Leases of Equip and-or Vehi	\$500.00	\$4,000.00	(\$3,500.00)	-87.50%
Total Agriculture			\$162,040.00	\$156,308.00	\$5,732.00	3.67%
10-1-5115-51100	Veterinary Assisting	Faculty Salaries	\$72,484.00	\$69,696.00	\$2,788.00	4.00%
10-1-5115-51105	Veterinary Assisting	Summer Faculty Salaries	\$4,800.00	\$4,800.00	\$0.00	0.00%
10-1-5115-51110	Veterinary Assisting	Overload Faculty Salaries	\$3,810.00	\$3,810.00	\$0.00	0.00%
10-1-5115-51150	Veterinary Assisting	Adjunct Faculty Salaries	\$5,625.00	\$5,625.00	\$0.00	0.00%
10-1-5115-51660	Veterinary Assisting	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5115-51700	Veterinary Assisting	Other Stipends	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5115-52100	Veterinary Assisting	Fica matching	\$2,140.00	\$2,100.00	\$40.00	1.90%
10-1-5115-52200	Veterinary Assisting	Retirement matching	\$2,812.00	\$2,704.00	\$108.00	3.99%
10-1-5115-52300	Veterinary Assisting	Group insurance	\$6,026.00	\$6,769.00	(\$743.00)	-10.98%
10-1-5115-53100	Veterinary Assisting	Supplies - Office	\$60.00	\$60.00	\$0.00	0.00%
10-1-5115-53103	Veterinary Assisting	Supplies - Instructional	\$2,250.00	\$1,775.46	\$474.54	26.73%
10-1-5115-53105	Veterinary Assisting	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-5115-53135	Veterinary Assisting	Inst. copier usage	\$200.00	\$200.00	\$0.00	0.00%
10-1-5115-53139	Veterinary Assisting	Contract Instruction	\$3,920.00	\$0.00	\$3,920.00	0.00%
10-1-5115-53890	Veterinary Assisting	Vehicle Mileage Allocation	\$100.00	\$0.00	\$100.00	0.00%
10-1-5115-54100	Veterinary Assisting	Travel - Faculty & Staff	\$1,000.00	\$1,574.54	(\$574.54)	-36.49%
10-1-5115-54143	Veterinary Assisting	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-5115-54950	Veterinary Assisting	Equipment \$500-4999 Non-Capit.	\$4,500.00	\$0.00	\$4,500.00	0.00%
Total Veterinary Assisting			\$110,572.00	\$100,459.00	\$10,113.00	10.07%
10-1-5122-51100	Business	Faculty Salaries	\$252,944.00	\$243,214.00	\$9,730.00	4.00%
10-1-5122-51105	Business	Summer Faculty Salaries	\$6,858.00	\$6,000.00	\$858.00	14.30%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-5122-51110	Business	Overload Faculty Salaries	\$10,290.00	\$15,240.00	(\$4,950.00)	-32.48%
10-1-5122-51150	Business	Adjunct Faculty Salaries	\$12,348.00	\$13,335.00	(\$987.00)	-7.40%
10-1-5122-51650	Business	Stipend-Multi-Appt-Full-time	\$0.00	\$2,250.00	(\$2,250.00)	-100.00%
10-1-5122-52100	Business	Fica Matching	\$4,714.00	\$5,008.00	(\$294.00)	-5.87%
10-1-5122-52200	Business	Retirement matching	\$9,751.00	\$9,376.00	\$375.00	4.00%
10-1-5122-52300	Business	Group insurance	\$21,166.00	\$19,593.00	\$1,573.00	8.03%
10-1-5122-53100	Business	Supplies - Office	\$200.00	\$400.00	(\$200.00)	-50.00%
10-1-5122-53103	Business	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-1-5122-53105	Business	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-5122-53135	Business	Inst. copier usage	\$700.00	\$750.00	(\$50.00)	-6.67%
10-1-5122-53150	Business	Dues & Subscrip & Licenses	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5122-53170	Business	Printing & Preprinted Forms	\$400.00	\$400.00	\$0.00	0.00%
10-1-5122-53177	Business	Mail Service & Shipping & Post	\$20.00	\$20.00	\$0.00	0.00%
10-1-5122-54100	Business	Travel - Faculty & Staff	\$1,600.00	\$1,200.00	\$400.00	33.33%
10-1-5122-54101	Business	Travel - Instructional	\$200.00	\$200.00	\$0.00	0.00%
10-1-5122-54143	Business	Luncheons & Receptions	\$175.00	\$50.00	\$125.00	250.00%
Total Business			\$321,491.00	\$317,661.00	\$3,830.00	1.21%
10-1-5124-51100	Computer Science	Faculty Salaries	\$196,770.00	\$189,203.00	\$7,567.00	4.00%
10-1-5124-51105	Computer Science	Summer Faculty Salaries	\$5,488.00	\$5,080.00	\$408.00	8.03%
10-1-5124-51110	Computer Science	Overload Faculty Salaries	\$17,150.00	\$20,000.00	(\$2,850.00)	-14.25%
10-1-5124-51150	Computer Science	Adjunct Faculty Salaries	\$5,488.00	\$3,810.00	\$1,678.00	44.04%
10-1-5124-51650	Computer Science	Stipend-Multi-Appt-Full-time	\$3,500.00	\$4,400.00	(\$900.00)	-20.45%
10-1-5124-51750	Computer Science	Part-time Wages	\$7,600.00	\$9,000.00	(\$1,400.00)	-15.56%
10-1-5124-52100	Computer Science	Fica matching	\$5,854.00	\$5,872.00	(\$18.00)	-0.31%
10-1-5124-52200	Computer Science	Retirement matching	\$8,253.00	\$7,936.00	\$317.00	3.99%
10-1-5124-52300	Computer Science	Group insurance	\$12,439.00	\$11,534.00	\$905.00	7.85%
10-1-5124-53100	Computer Science	Supplies - Office	\$250.00	\$250.00	\$0.00	0.00%
10-1-5124-53103	Computer Science	Supplies - Instructional	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5124-53135	Computer Science	Inst. copier usage	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5124-53146	Computer Science	Software Licensing & Maint.	\$1,300.00	\$2,300.00	(\$1,000.00)	-43.48%
10-1-5124-53150	Computer Science	Dues & Subscrip & Licenses	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5124-53170	Computer Science	Printing & Preprinted Forms	\$400.00	\$300.00	\$100.00	33.33%
10-1-5124-54100	Computer Science	Travel - Faculty & Staff	\$1,600.00	\$1,600.00	\$0.00	0.00%
10-1-5124-54101	Computer Science	Travel - Instructional	\$1,280.00	\$1,600.00	(\$320.00)	-20.00%
10-1-5124-54143	Computer Science	Luncheons & Receptions	\$250.00	\$250.00	\$0.00	0.00%
10-1-5124-54150	Computer Science	Leases of Equip and-or Vehi	\$610.00	\$526.00	\$84.00	15.97%
10-1-5124-54950	Computer Science	Equipment \$500-4999 Non-Capit.	\$11,775.00	\$0.00	\$11,775.00	0.00%
Total Computer Science			\$285,007.00	\$268,661.00	\$16,346.00	6.08%
10-1-5132-53139	Welding Technology	Contract Instruction	\$20,000.00	\$15,000.00	\$5,000.00	33.33%
Total Welding Technology			\$20,000.00	\$15,000.00	\$5,000.00	33.33%
10-1-5134-51100	Cosmetology	Faculty Salaries	\$109,133.00	\$104,936.00	\$4,197.00	4.00%
10-1-5134-51105	Cosmetology	Summer Faculty Salaries	\$1,372.00	\$0.00	\$1,372.00	0.00%
10-1-5134-51110	Cosmetology	Overload Faculty Salaries	\$6,860.00	\$6,350.00	\$510.00	8.03%
10-1-5134-51150	Cosmetology	Adjunct Faculty Salaries	\$8,600.00	\$14,500.00	(\$5,900.00)	-40.69%
10-1-5134-51700	Cosmetology	Other Stipends	\$0.00	\$875.00	(\$875.00)	-100.00%
10-1-5134-52100	Cosmetology	Fica matching	\$2,870.00	\$3,353.00	(\$483.00)	-14.41%
10-1-5134-52200	Cosmetology	Retirement matching	\$3,711.00	\$4,121.00	(\$410.00)	-9.95%
10-1-5134-52300	Cosmetology	Group insurance	\$7,959.00	\$8,610.00	(\$651.00)	-7.56%
10-1-5134-53100	Cosmetology	Supplies - Office	\$400.00	\$314.00	\$86.00	27.39%
10-1-5134-53103	Cosmetology	Supplies - Instructional	\$46,500.00	\$46,918.00	(\$418.00)	-0.89%
10-1-5134-53105	Cosmetology	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-5134-53115	Cosmetology	Advertising	\$200.00	\$200.00	\$0.00	0.00%
10-1-5134-53116	Cosmetology	Promotional & Awards	\$600.00	\$600.00	\$0.00	0.00%
10-1-5134-53135	Cosmetology	Inst. copier usage	\$3,000.00	\$2,500.00	\$500.00	20.00%
10-1-5134-53139	Cosmetology	Contract Instruction	\$11,000.00	\$9,000.00	\$2,000.00	22.22%
10-1-5134-53150	Cosmetology	Dues & Subscrip & Licenses	\$500.00	\$895.00	(\$395.00)	-44.13%
10-1-5134-53890	Cosmetology	Vehicle Mileage Allocation	\$500.00	\$800.00	(\$300.00)	-37.50%
10-1-5134-54100	Cosmetology	Travel - Faculty & Staff	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5134-54143	Cosmetology	Luncheons & Receptions	\$300.00	\$200.00	\$100.00	50.00%
10-1-5134-54150	Cosmetology	Leases of Equip and-or Vehi	\$488.00	\$265.00	\$223.00	84.15%
10-1-5134-54950	Cosmetology	Equipment \$500-4999 Non-Capit.	\$0.00	\$2,348.00	(\$2,348.00)	-100.00%
Total Cosmetology			\$206,018.00	\$208,810.00	(\$2,792.00)	-1.34%
10-1-5135-51100	Criminal Justice	Faculty Salaries	\$51,487.00	\$49,507.00	\$1,980.00	4.00%
10-1-5135-51105	Criminal Justice	Summer Faculty Salaries	\$4,800.00	\$4,800.00	\$0.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-5135-51150	Criminal Justice	Adjunct Faculty Salaries	\$4,116.00	\$7,620.00	(\$3,504.00)	-45.98%
10-1-5135-51650	Criminal Justice	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5135-52100	Criminal Justice	Fica matching	\$1,429.00	\$1,668.00	(\$239.00)	-14.33%
10-1-5135-52200	Criminal Justice	Retirement matching	\$1,751.00	\$1,683.00	\$68.00	4.04%
10-1-5135-52300	Criminal Justice	Group insurance	\$3,885.00	\$4,789.00	(\$904.00)	-18.88%
10-1-5135-53100	Criminal Justice	Supplies - Office	\$250.00	\$200.00	\$50.00	25.00%
10-1-5135-53116	Criminal Justice	Promotional & Awards	\$0.00	\$350.00	(\$350.00)	-100.00%
10-1-5135-53135	Criminal Justice	Inst. copier usage	\$500.00	\$650.00	(\$150.00)	-23.08%
10-1-5135-53170	Criminal Justice	Printing & Preprinted Forms	\$50.00	\$0.00	\$50.00	0.00%
10-1-5135-53890	Criminal Justice	Vehicle Mileage Allocation	\$200.00	\$400.00	(\$200.00)	-50.00%
10-1-5135-54100	Criminal Justice	Travel - Faculty & Staff	\$2,000.00	\$2,200.00	(\$200.00)	-9.09%
10-1-5135-54143	Criminal Justice	Luncheons & Receptions	\$0.00	\$250.00	(\$250.00)	-100.00%
Total Criminal Justice			\$70,468.00	\$74,617.00	(\$4,149.00)	-5.56%
10-1-5138-53139	Automotive Technology	Contract Instruction	\$9,000.00	\$7,000.00	\$2,000.00	28.57%
Total Automotive Technology			\$9,000.00	\$7,000.00	\$2,000.00	28.57%
10-1-5140-51100	Vocational Nursing	Faculty Salaries	\$447,669.00	\$432,874.00	\$14,795.00	3.42%
10-1-5140-51105	Vocational Nursing	Summer Faculty Salaries	\$70,000.00	\$57,150.00	\$12,850.00	22.48%
10-1-5140-51110	Vocational Nursing	Overload Faculty Salaries	\$70,000.00	\$11,430.00	\$58,570.00	512.42%
10-1-5140-51150	Vocational Nursing	Adjunct Faculty Salaries	\$55,284.00	\$22,860.00	\$32,424.00	141.84%
10-1-5140-51400	Vocational Nursing	Classified Salaries	\$10,322.00	\$9,925.00	\$397.00	4.00%
10-1-5140-51650	Vocational Nursing	Stipends&Multi-Apts-Full-time	\$0.00	\$3,167.00	(\$3,167.00)	-100.00%
10-1-5140-51660	Vocational Nursing	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5140-51750	Vocational Nursing	Part-time Wages	\$20,000.00	\$28,000.00	(\$8,000.00)	-28.57%
10-1-5140-52100	Vocational Nursing	Fica matching	\$23,110.00	\$15,558.00	\$7,552.00	48.54%
10-1-5140-52200	Vocational Nursing	Retirement matching	\$18,589.00	\$17,968.00	\$621.00	3.46%
10-1-5140-52300	Vocational Nursing	Group insurance	\$36,242.00	\$33,582.00	\$2,660.00	7.92%
10-1-5140-53100	Vocational Nursing	Supplies - Office	\$1,250.00	\$1,250.00	\$0.00	0.00%
10-1-5140-53103	Vocational Nursing	Supplies - Instructional	\$5,500.00	\$5,500.00	\$0.00	0.00%
10-1-5140-53104	Vocational Nursing	Supplies - Other Operat	\$0.00	\$776.00	(\$776.00)	-100.00%
10-1-5140-53105	Vocational Nursing	Communications-Dept Long Dist.	\$200.00	\$20.00	\$180.00	900.00%
10-1-5140-53115	Vocational Nursing	Advertising	\$250.00	\$250.00	\$0.00	0.00%
10-1-5140-53116	Vocational Nursing	Promotional & Awards	\$750.00	\$600.00	\$150.00	25.00%
10-1-5140-53135	Vocational Nursing	Inst. copier usage	\$5,500.00	\$5,500.00	\$0.00	0.00%
10-1-5140-53140	Vocational Nursing	Contract Services	\$280.00	\$450.00	(\$170.00)	-37.78%
10-1-5140-53145	Vocational Nursing	Assessment & Testing Fees	\$42,240.00	\$27,130.00	\$15,110.00	55.69%
10-1-5140-53150	Vocational Nursing	Dues & Subscrip & Licenses	\$0.00	\$3,770.00	(\$3,770.00)	-100.00%
10-1-5140-53155	Vocational Nursing	Liability Insurance	\$950.00	\$780.00	\$170.00	21.79%
10-1-5140-53170	Vocational Nursing	Printing & Preprinted Forms	\$700.00	\$350.00	\$350.00	100.00%
10-1-5140-53177	Vocational Nursing	Mail Service & Shipping & Post	\$100.00	\$100.00	\$0.00	0.00%
10-1-5140-53890	Vocational Nursing	Vehicle Mileage Allocation	\$500.00	\$300.00	\$200.00	66.67%
10-1-5140-54100	Vocational Nursing	Travel - Faculty & Staff	\$3,000.00	\$2,500.00	\$500.00	20.00%
10-1-5140-54101	Vocational Nursing	Travel - Instructional	\$2,600.00	\$2,400.00	\$200.00	8.33%
10-1-5140-54143	Vocational Nursing	Luncheons & Receptions	\$700.00	\$600.00	\$100.00	16.67%
10-1-5140-54600	Vocational Nursing	Staff development	\$0.00	\$4,400.00	(\$4,400.00)	-100.00%
10-1-5140-54950	Vocational Nursing	Equipment \$500-4999 Non-Capit.	\$6,090.00	\$0.00	\$6,090.00	0.00%
Total Vocational Nursing			\$822,246.00	\$689,610.00	\$132,636.00	19.23%
10-1-5141-51100	Bachelor of Science in Nursing	Faculty Salaries	\$99,169.00	\$0.00	\$99,169.00	0.00%
10-1-5141-51400	Bachelor of Science in Nursing	Classified Salaries	\$11,206.00	\$0.00	\$11,206.00	0.00%
10-1-5141-51660	Bachelor of Science in Nursing	Cell Phone Stipends	\$420.00	\$0.00	\$420.00	0.00%
10-1-5141-52100	Bachelor of Science in Nursing	Fica matching	\$1,600.00	\$0.00	\$1,600.00	0.00%
10-1-5141-52200	Bachelor of Science in Nursing	Retirement matching	\$3,753.00	\$0.00	\$3,753.00	0.00%
10-1-5141-52300	Bachelor of Science in Nursing	Group insurance	\$5,598.00	\$0.00	\$5,598.00	0.00%
10-1-5141-53100	Bachelor of Science in Nursing	Supplies - Office	\$500.00	\$0.00	\$500.00	0.00%
10-1-5141-53105	Bachelor of Science in Nursing	Communications/Dept Long Dista	\$50.00	\$0.00	\$50.00	0.00%
10-1-5141-53115	Bachelor of Science in Nursing	Advertising	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-1-5141-53116	Bachelor of Science in Nursing	Promotional & Awards	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-5141-53135	Bachelor of Science in Nursing	Inst. copier usage	\$500.00	\$0.00	\$500.00	0.00%
10-1-5141-53150	Bachelor of Science in Nursing	Dues & Subscrip & Licenses	\$400.00	\$0.00	\$400.00	0.00%
10-1-5141-53163	Bachelor of Science in Nursing	Accreditation fees	\$2,500.00	\$0.00	\$2,500.00	0.00%
10-1-5141-53170	Bachelor of Science in Nursing	Printing & Preprinted Forms	\$140.00	\$0.00	\$140.00	0.00%
10-1-5141-53177	Bachelor of Science in Nursing	Mail Service&Shipping&Postage	\$50.00	\$0.00	\$50.00	0.00%
10-1-5141-54100	Bachelor of Science in Nursing	Travel - Faculty & Staff	\$7,700.00	\$0.00	\$7,700.00	0.00%
10-1-5141-54143	Bachelor of Science in Nursing	Luncheons & Receptions	\$600.00	\$0.00	\$600.00	0.00%
Total Bachelor of Science in Nursing			\$137,186.00	\$0.00	\$137,186.00	--

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-5142-51100	Radiology Tech	Faculty Salaries	\$296,251.00	\$284,857.00	\$11,394.00	4.00%
10-1-5142-51110	Radiology Tech	Overload Faculty Salaries	\$20,000.00	\$17,000.00	\$3,000.00	17.65%
10-1-5142-51150	Radiology Tech	Adjunct Faculty Salaries	\$47,000.00	\$45,000.00	\$2,000.00	4.44%
10-1-5142-51400	Radiology Tech	Classified Salaries	\$8,100.00	\$7,789.00	\$311.00	3.99%
10-1-5142-51650	Radiology Tech	Stipend-Multi-Appt-Full-time	\$0.00	\$2,083.00	(\$2,083.00)	-100.00%
10-1-5142-51660	Radiology Tech	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5142-52100	Radiology Tech	Fica matching	\$9,539.00	\$8,986.00	\$553.00	6.15%
10-1-5142-52200	Radiology Tech	Retirement matching	\$12,122.00	\$11,656.00	\$466.00	4.00%
10-1-5142-52300	Radiology Tech	Group insurance	\$21,926.00	\$20,313.00	\$1,613.00	7.94%
10-1-5142-53100	Radiology Tech	Supplies - Office	\$550.00	\$500.00	\$50.00	10.00%
10-1-5142-53103	Radiology Tech	Supplies - Instructional	\$1,600.00	\$2,100.00	(\$500.00)	-23.81%
10-1-5142-53105	Radiology Tech	Communications/Dept Long Dista	\$30.00	\$30.00	\$0.00	0.00%
10-1-5142-53115	Radiology Tech	Advertising	\$200.00	\$200.00	\$0.00	0.00%
10-1-5142-53135	Radiology Tech	Inst. copier usage	\$2,800.00	\$2,200.00	\$600.00	27.27%
10-1-5142-53140	Radiology Tech	Contract Services	\$3,200.00	\$3,000.00	\$200.00	6.67%
10-1-5142-53146	Radiology Tech	Software Licensing & Maint.	\$3,600.00	\$3,600.00	\$0.00	0.00%
10-1-5142-53150	Radiology Tech	Dues & Subscrip & Licenses	\$0.00	\$150.00	(\$150.00)	-100.00%
10-1-5142-53155	Radiology Tech	Liability Insurance	\$930.00	\$754.00	\$176.00	23.34%
10-1-5142-53163	Radiology Tech	Accreditation fees	\$3,320.00	\$2,600.00	\$720.00	27.69%
10-1-5142-53170	Radiology Tech	Printing & Preprinted Forms	\$0.00	\$224.00	(\$224.00)	-100.00%
10-1-5142-53175	Radiology Tech	Equipment Service Agreement	\$12,600.00	\$12,376.00	\$224.00	1.81%
10-1-5142-53177	Radiology Tech	Mail Service&Shipping&Postage	\$30.00	\$30.00	\$0.00	0.00%
10-1-5142-54100	Radiology Tech	Travel - Faculty & Staff	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-5142-54101	Radiology Tech	Travel - Instructional	\$6,500.00	\$6,000.00	\$500.00	8.33%
10-1-5142-54143	Radiology Tech	Luncheons & Receptions	\$400.00	\$650.00	(\$250.00)	-38.46%
10-1-5142-54150	Radiology Tech	Leases-Equip and-or Vehicles	\$1,046.00	\$1,058.00	(\$12.00)	-1.13%
10-1-5142-55000	Radiology Tech	Equipment \$5000 & Above Capita	\$35,000.00	\$0.00	\$35,000.00	0.00%
Total Radiology Tech			\$490,164.00	\$436,576.00	\$53,588.00	12.27%
10-1-5143-51100	Respiratory Therapy	Faculty Salaries	\$224,777.00	\$203,950.00	\$20,827.00	10.21%
10-1-5143-51105	Respiratory Therapy	Summer Faculty Salaries	\$7,272.00	\$8,606.00	(\$1,334.00)	-15.50%
10-1-5143-51110	Respiratory Therapy	Overload Faculty Salaries	\$10,497.00	\$10,034.00	\$463.00	4.61%
10-1-5143-51150	Respiratory Therapy	Adjunct Faculty Salaries	\$46,676.00	\$46,431.00	\$245.00	0.53%
10-1-5143-51400	Respiratory Therapy	Classified Salaries	\$8,100.00	\$7,789.00	\$311.00	3.99%
10-1-5143-51650	Respiratory Therapy	Stipend-Multi-Appt-Full-time	\$4,500.00	\$6,083.00	(\$1,583.00)	-26.02%
10-1-5143-51660	Respiratory Therapy	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5143-52100	Respiratory Therapy	Fica matching	\$8,651.00	\$8,792.00	(\$141.00)	-1.60%
10-1-5143-52200	Respiratory Therapy	Retirement matching	\$9,562.00	\$9,718.00	(\$156.00)	-1.61%
10-1-5143-52300	Respiratory Therapy	Group insurance	\$18,479.00	\$16,677.00	\$1,802.00	10.81%
10-1-5143-53100	Respiratory Therapy	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-53103	Respiratory Therapy	Supplies - Instructional	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-5143-53105	Respiratory Therapy	Communications-Dept Long Dist.	\$50.00	\$25.00	\$25.00	100.00%
10-1-5143-53115	Respiratory Therapy	Advertising	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-53135	Respiratory Therapy	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-5143-53145	Respiratory Therapy	Assessment & Testing Fees	\$2,480.00	\$1,700.00	\$780.00	45.88%
10-1-5143-53150	Respiratory Therapy	Dues & Subscrip & Licenses	\$3,111.00	\$2,090.00	\$1,021.00	48.85%
10-1-5143-53155	Respiratory Therapy	Liability Insurance	\$600.00	\$500.00	\$100.00	20.00%
10-1-5143-53163	Respiratory Therapy	Accreditation fees	\$2,100.00	\$1,900.00	\$200.00	10.53%
10-1-5143-53170	Respiratory Therapy	Printing & Preprinted Forms	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-53177	Respiratory Therapy	Mail Service & Shipping & Post	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-53189	Respiratory Therapy	Rent	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5143-54100	Respiratory Therapy	Travel - Faculty & Staff	\$2,150.00	\$1,900.00	\$250.00	13.16%
10-1-5143-54101	Respiratory Therapy	Travel - Instructional	\$5,626.00	\$3,300.00	\$2,326.00	70.48%
10-1-5143-54143	Respiratory Therapy	Luncheons & Receptions	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-54150	Respiratory Therapy	Leases of Equip and-or Vehi	\$697.00	\$705.00	(\$8.00)	-1.13%
10-1-5143-54950	Respiratory Therapy	Equipment \$500-4999 Non-Capit.	\$4,375.00	\$0.00	\$4,375.00	0.00%
10-1-5143-55000	Respiratory Therapy	Equipment \$5000 & Above Capit.	\$0.00	\$5,795.00	(\$5,795.00)	-100.00%
Total Respiratory Therapy			\$368,123.00	\$344,415.00	\$23,708.00	6.88%
10-1-5144-51100	Occupational Therapy Assistant	Faculty Salaries	\$271,670.00	\$216,739.00	\$54,931.00	25.34%
10-1-5144-51105	Occupational Therapy Assistant	Summer Salaries - Faculty	\$2,400.00	\$2,400.00	\$0.00	0.00%
10-1-5144-51110	Occupational Therapy Assistant	Overload Salaries - Faculty	\$2,369.00	\$2,369.00	\$0.00	0.00%
10-1-5144-51150	Occupational Therapy Assistant	Adjunct Salaries - Faculty	\$3,750.00	\$3,750.00	\$0.00	0.00%
10-1-5144-51400	Occupational Therapy Assistant	Classified Salaries	\$11,205.00	\$15,691.00	(\$4,486.00)	-28.59%
10-1-5144-51650	Occupational Therapy Assistant	Stipends&Multi-Appts-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-5144-51660	Occupational Therapy Assistant	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-5144-52100	Occupational Therapy Assistant	Fica matching	\$4,753.00	\$4,728.00	\$25.00	0.53%
10-1-5144-52200	Occupational Therapy Assistant	Retirement matching	\$9,618.00	\$9,558.00	\$60.00	0.63%
10-1-5144-52300	Occupational Therapy Assistant	Group insurance	\$20,512.00	\$16,642.00	\$3,870.00	23.25%
10-1-5144-53100	Occupational Therapy Assistant	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-1-5144-53103	Occupational Therapy Assistant	Supplies - Instructional	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-5144-53105	Occupational Therapy Assistant	Communications/Dept Long Dista	\$30.00	\$30.00	\$0.00	0.00%
10-1-5144-53116	Occupational Therapy Assistant	Promotional & Awards	\$250.00	\$250.00	\$0.00	0.00%
10-1-5144-53135	Occupational Therapy Assistant	Inst. copier usage	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-5144-53145	Occupational Therapy Assistant	Assessment & Testing Fees	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-5144-53150	Occupational Therapy Assistant	Dues & Subscrip & Licenses	\$792.00	\$6,542.00	(\$5,750.00)	-87.89%
10-1-5144-53155	Occupational Therapy Assistant	Liability Insurance	\$520.00	\$520.00	\$0.00	0.00%
10-1-5144-53163	Occupational Therapy Assistant	Accreditation fees	\$3,650.00	\$3,650.00	\$0.00	0.00%
10-1-5144-53170	Occupational Therapy Assistant	Printing & Preprinted Forms	\$300.00	\$300.00	\$0.00	0.00%
10-1-5144-53177	Occupational Therapy Assistant	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
10-1-5144-54100	Occupational Therapy Assistant	Travel - Faculty & Staff	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5144-54101	Occupational Therapy Assistant	Travel - Instructional	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-5144-54143	Occupational Therapy Assistant	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-5144-54150	Occupational Therapy Assistant	Leases-Equip and-or Vehicles	\$941.00	\$265.00	\$676.00	255.09%
Total Occupational Therapy Assistant			\$342,130.00	\$296,054.00	\$46,076.00	15.56%
10-1-5145-51100	Emergency Med Tech	Faculty Salaries	\$205,012.00	\$168,563.00	\$36,449.00	21.62%
10-1-5145-51150	Emergency Med Tech	Adjunct Faculty Salaries	\$10,000.00	\$12,000.00	(\$2,000.00)	-16.67%
10-1-5145-51400	Emergency Med Tech	Classified Salaries	\$9,711.00	\$9,337.00	\$374.00	4.01%
10-1-5145-51650	Emergency Med Tech	Stipend-Multi-Appt-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-5145-51660	Emergency Med Tech	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-5145-52100	Emergency Med Tech	Fica matching	\$3,878.00	\$3,949.00	(\$71.00)	-1.80%
10-1-5145-52200	Emergency Med Tech	Retirement matching	\$7,301.00	\$7,106.00	\$195.00	2.74%
10-1-5145-52300	Emergency Med Tech	Group insurance	\$20,875.00	\$19,334.00	\$1,541.00	7.97%
10-1-5145-53100	Emergency Med Tech	Supplies - Office	\$1,000.00	\$1,600.00	(\$600.00)	-37.50%
10-1-5145-53103	Emergency Med Tech	Supplies - Instructional	\$4,500.00	\$5,000.00	(\$500.00)	-10.00%
10-1-5145-53105	Emergency Med Tech	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-5145-53115	Emergency Med Tech	Advertising	\$150.00	\$0.00	\$150.00	0.00%
10-1-5145-53116	Emergency Med Tech	Promotional & Awards	\$850.00	\$500.00	\$350.00	70.00%
10-1-5145-53135	Emergency Med Tech	Inst. copier usage	\$2,500.00	\$3,000.00	(\$500.00)	-16.67%
10-1-5145-53140	Emergency Med Tech	Contract Services	\$5,300.00	\$5,300.00	\$0.00	0.00%
10-1-5145-53145	Emergency Med Tech	Assessment & Testing Fees	\$4,000.00	\$5,000.00	(\$1,000.00)	-20.00%
10-1-5145-53150	Emergency Med Tech	Dues & Subscrip & Licenses	\$500.00	\$500.00	\$0.00	0.00%
10-1-5145-53155	Emergency Med Tech	Liability Insurance	\$1,500.00	\$1,600.00	(\$100.00)	-6.25%
10-1-5145-53163	Emergency Med Tech	Accreditation fees	\$2,100.00	\$2,300.00	(\$200.00)	-8.70%
10-1-5145-53170	Emergency Med Tech	Printing & Preprinted Forms	\$200.00	\$200.00	\$0.00	0.00%
10-1-5145-53177	Emergency Med Tech	Mail Service & Shipping & Post	\$25.00	\$50.00	(\$25.00)	-50.00%
10-1-5145-53425	Emergency Med Tech	Equipment Repairs	\$5,055.00	\$1,000.00	\$4,055.00	405.50%
10-1-5145-53890	Emergency Med Tech	Vehicle Mileage Allocation	\$2,500.00	\$2,249.10	\$250.90	11.16%
10-1-5145-54100	Emergency Med Tech	Travel - Faculty & Staff	\$1,800.00	\$2,550.90	(\$750.90)	-29.44%
10-1-5145-54143	Emergency Med Tech	Luncheons & Receptions	\$150.00	\$150.00	\$0.00	0.00%
10-1-5145-54150	Emergency Med Tech	Leases of Equip and-or Vehi	\$0.00	\$353.00	(\$353.00)	-100.00%
10-1-5145-54600	Emergency Med Tech	Staff development	\$400.00	\$600.00	(\$200.00)	-33.33%
Total Emergency Med Tech			\$290,172.00	\$254,857.00	\$35,315.00	13.86%
10-1-5146-51100	Phlebotomy	Faculty Salaries	\$134,428.00	\$116,654.00	\$17,774.00	15.24%
10-1-5146-51105	Phlebotomy	Summer Salaries - Faculty	\$1,778.00	\$17,235.00	(\$15,457.00)	-89.68%
10-1-5146-51150	Phlebotomy	Adjunct Salaries - Faculty	\$3,556.00	\$19,475.00	(\$15,919.00)	-81.74%
10-1-5146-51400	Phlebotomy	Classified Salaries	\$8,100.00	\$7,788.00	\$312.00	4.01%
10-1-5146-51650	Phlebotomy	Stipends&Multi-Apts-Full-time	\$0.00	\$1,084.00	(\$1,084.00)	-100.00%
10-1-5146-51660	Phlebotomy	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-5146-52100	Phlebotomy	Fica matching	\$2,475.00	\$4,862.00	(\$2,387.00)	-49.10%
10-1-5146-52200	Phlebotomy	Retirement matching	\$5,491.00	\$5,458.00	\$33.00	0.60%
10-1-5146-52300	Phlebotomy	Group insurance	\$9,050.00	\$17,687.00	(\$8,637.00)	-48.83%
10-1-5146-53100	Phlebotomy	Supplies - Office	\$600.00	\$622.00	(\$22.00)	-3.54%
10-1-5146-53103	Phlebotomy	Supplies - Instructional	\$4,100.00	\$4,550.00	(\$450.00)	-9.89%
10-1-5146-53105	Phlebotomy	Communications/Dept Long Dista	\$10.00	\$10.00	\$0.00	0.00%
10-1-5146-53115	Phlebotomy	Advertising	\$250.00	\$250.00	\$0.00	0.00%
10-1-5146-53135	Phlebotomy	Inst. copier usage	\$1,900.00	\$1,700.00	\$200.00	11.76%
10-1-5146-53140	Phlebotomy	Contract Services	\$250.00	\$228.00	\$22.00	9.65%
10-1-5146-53145	Phlebotomy	Assessment & Testing Fees	\$3,000.00	\$0.00	\$3,000.00	0.00%
10-1-5146-53150	Phlebotomy	Dues & Subscrip & Licenses	\$150.00	\$150.00	\$0.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-5146-53155	Phlebotomy	Liability Insurance	\$1,014.00	\$1,105.00	(\$91.00)	-8.24%
10-1-5146-53163	Phlebotomy	Accreditation fees	\$2,117.00	\$2,016.00	\$101.00	5.01%
10-1-5146-53170	Phlebotomy	Printing & Preprinted Forms	\$200.00	\$212.00	(\$12.00)	-5.66%
10-1-5146-53177	Phlebotomy	Mail Service&Shipping&Postage	\$35.00	\$35.00	\$0.00	0.00%
10-1-5146-53890	Phlebotomy	Vehicle Mileage Allocation	\$300.00	\$200.00	\$100.00	50.00%
10-1-5146-54100	Phlebotomy	Travel - Faculty & Staff	\$0.00	\$1,100.00	(\$1,100.00)	-100.00%
10-1-5146-54101	Phlebotomy	Travel - Instructional	\$2,000.00	\$1,000.00	\$1,000.00	100.00%
10-1-5146-54102	Phlebotomy	Travel - Student	\$0.00	\$175.00	(\$175.00)	-100.00%
10-1-5146-54143	Phlebotomy	Luncheons & Receptions	\$400.00	\$588.00	(\$188.00)	-31.97%
10-1-5146-54150	Phlebotomy	Leases-Equip and-or Vehicles	\$349.00	\$353.00	(\$4.00)	-1.13%
Total Phlebotomy			\$182,393.00	\$205,377.00	(\$22,984.00)	-11.19%
10-1-5147-51100	Sonography	Faculty Salaries	\$250,164.00	\$236,095.00	\$14,069.00	5.96%
10-1-5147-51105	Sonography	Summer Salaries - Faculty	\$8,232.00	\$10,160.00	(\$1,928.00)	-18.98%
10-1-5147-51110	Sonography	Overload Salaries - Faculty	\$12,348.00	\$17,145.00	(\$4,797.00)	-27.98%
10-1-5147-51150	Sonography	Adjunct Salaries - Faculty	\$12,348.00	\$23,495.00	(\$11,147.00)	-47.44%
10-1-5147-51400	Sonography	Classified Salaries	\$8,100.00	\$7,788.00	\$312.00	4.01%
10-1-5147-51650	Sonography	Stipends&Multi-Appts-Full-time	\$0.00	\$1,584.00	(\$1,584.00)	-100.00%
10-1-5147-51660	Sonography	Cell Phone Stipends	\$1,320.00	\$420.00	\$900.00	214.29%
10-1-5147-52100	Sonography	Fica matching	\$6,264.00	\$7,423.00	(\$1,159.00)	-15.61%
10-1-5147-52200	Sonography	Retirement matching	\$9,532.00	\$8,992.00	\$540.00	6.01%
10-1-5147-52300	Sonography	Group insurance	\$16,084.00	\$13,673.00	\$2,411.00	17.63%
10-1-5147-53100	Sonography	Supplies - Office	\$1,100.00	\$1,100.00	\$0.00	0.00%
10-1-5147-53103	Sonography	Supplies - Instructional	\$3,200.00	\$2,550.00	\$650.00	25.49%
10-1-5147-53105	Sonography	Communications/Dept Long Dista	\$100.00	\$25.00	\$75.00	300.00%
10-1-5147-53115	Sonography	Advertising	\$250.00	\$250.00	\$0.00	0.00%
10-1-5147-53116	Sonography	Promotional & Awards	\$800.00	\$1,150.00	(\$350.00)	-30.43%
10-1-5147-53135	Sonography	Inst. copier usage	\$3,200.00	\$3,500.00	(\$300.00)	-8.57%
10-1-5147-53150	Sonography	Dues & Subscrip & Licenses	\$13,800.00	\$12,680.00	\$1,120.00	8.83%
10-1-5147-53155	Sonography	Liability Insurance	\$624.00	\$615.00	\$9.00	1.46%
10-1-5147-53163	Sonography	Accreditation fees	\$1,850.00	\$2,750.00	(\$900.00)	-32.73%
10-1-5147-53170	Sonography	Printing & Preprinted Forms	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5147-53175	Sonography	Equipment Service Agreement	\$4,560.00	\$5,200.00	(\$640.00)	-12.31%
10-1-5147-53177	Sonography	Mail Service&Shipping&Postage	\$150.00	\$900.00	(\$750.00)	-83.33%
10-1-5147-54100	Sonography	Travel - Faculty & Staff	\$5,325.00	\$5,585.00	(\$260.00)	-4.66%
10-1-5147-54101	Sonography	Travel - Instructional	\$8,886.00	\$7,750.00	\$1,136.00	14.66%
10-1-5147-54143	Sonography	Luncheons & Receptions	\$850.00	\$1,250.00	(\$400.00)	-32.00%
10-1-5147-54950	Sonography	Equipment \$500-\$4999 Non-Capit	\$0.00	\$19,950.00	(\$19,950.00)	-100.00%
10-1-5147-55000	Sonography	Equipment \$5000 & Above Capita	\$60,000.00	\$0.00	\$60,000.00	0.00%
Total Sonography			\$429,087.00	\$392,530.00	\$36,557.00	9.31%
10-1-5148-51100	A D N Nursing	Faculty Salaries	\$630,399.00	\$700,697.00	(\$70,298.00)	-10.03%
10-1-5148-51110	A D N Nursing	Overload Faculty Salaries	\$63,000.00	\$52,000.00	\$11,000.00	21.15%
10-1-5148-51150	A D N Nursing	Adjunct Faculty Salaries	\$60,000.00	\$61,000.00	(\$1,000.00)	-1.64%
10-1-5148-51400	A D N Nursing	Classified Salaries	\$10,322.00	\$9,925.00	\$397.00	4.00%
10-1-5148-51650	A D N Nursing	Stipend-Multi-Appt-Full-time	\$0.00	\$6,667.00	(\$6,667.00)	-100.00%
10-1-5148-51660	A D N Nursing	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5148-52100	A D N Nursing	Fica matching	\$22,687.00	\$23,091.00	(\$404.00)	-1.75%
10-1-5148-52200	A D N Nursing	Retirement matching	\$24,309.00	\$26,895.00	(\$2,586.00)	-9.62%
10-1-5148-52300	A D N Nursing	Group insurance	\$49,672.00	\$43,221.00	\$6,451.00	14.93%
10-1-5148-53100	A D N Nursing	Supplies - Office	\$700.00	\$700.00	\$0.00	0.00%
10-1-5148-53103	A D N Nursing	Supplies - Instructional	\$7,000.00	\$6,000.00	\$1,000.00	16.67%
10-1-5148-53105	A D N Nursing	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
10-1-5148-53115	A D N Nursing	Advertising	\$300.00	\$300.00	\$0.00	0.00%
10-1-5148-53135	A D N Nursing	Inst. copier usage	\$12,400.00	\$12,400.00	\$0.00	0.00%
10-1-5148-53140	A D N Nursing	Contract Services	\$2,375.00	\$6,875.00	(\$4,500.00)	-65.45%
10-1-5148-53145	A D N Nursing	Assessment & Testing Fees	\$167,160.00	\$150,675.00	\$16,485.00	10.94%
10-1-5148-53146	A D N Nursing	Software Licensing & Maint.	\$0.00	\$65,000.00	(\$65,000.00)	-100.00%
10-1-5148-53150	A D N Nursing	Dues & Subscrip & Licenses	\$1,625.00	\$26,055.00	(\$24,430.00)	-93.76%
10-1-5148-53155	A D N Nursing	Liability Insurance	\$2,769.00	\$2,730.00	\$39.00	1.43%
10-1-5148-53163	A D N Nursing	Accreditation fee	\$3,875.00	\$2,875.00	\$1,000.00	34.78%
10-1-5148-53170	A D N Nursing	Printing & Preprinted Forms	\$500.00	\$500.00	\$0.00	0.00%
10-1-5148-53175	A D N Nursing	Equipment Service Agreement	\$16,815.00	\$0.00	\$16,815.00	0.00%
10-1-5148-53177	A D N Nursing	Mail Service & Shipping & Post	\$400.00	\$100.00	\$300.00	300.00%
10-1-5148-54100	A D N Nursing	Travel - Faculty & Staff	\$4,100.00	\$4,600.00	(\$500.00)	-10.87%
10-1-5148-54101	A D N Nursing	Travel - Instructional	\$5,000.00	\$2,500.00	\$2,500.00	100.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-5148-54143	A D N Nursing	Luncheons & Receptions	\$700.00	\$700.00	\$0.00	0.00%
10-1-5148-54150	A D N Nursing	Leases of Equip and-or Vehi	\$3,136.00	\$3,525.00	(\$389.00)	-11.04%
10-1-5148-54950	A D N Nursing	Equipment \$500-4999 Non-Capit.	\$6,091.00	\$0.00	\$6,091.00	0.00%
10-1-5148-55000	A D N Nursing	Equipment \$5000 & Above Capit.	\$0.00	\$15,000.00	(\$15,000.00)	-100.00%
Total A D N Nursing			\$1,095,805.00	\$1,224,501.00	(\$128,696.00)	-10.51%
10-1-5149-51100	Physical Therapy Assistant	Faculty Salaries	\$231,223.00	\$222,860.00	\$8,363.00	3.75%
10-1-5149-51110	Physical Therapy Assistant	Overload Salaries - Faculty	\$4,750.00	\$4,350.00	\$400.00	9.20%
10-1-5149-51150	Physical Therapy Assistant	Adjunct Salaries - Faculty	\$4,000.00	\$3,125.00	\$875.00	28.00%
10-1-5149-51400	Physical Therapy Assistant	Classified Salaries	\$11,205.00	\$15,691.00	(\$4,486.00)	-28.59%
10-1-5149-51650	Physical Therapy Assistant	Stipends&Multi-Appts-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-5149-51660	Physical Therapy Assistant	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5149-52100	Physical Therapy Assistant	Fica matching	\$4,185.00	\$4,031.00	\$154.00	3.82%
10-1-5149-52200	Physical Therapy Assistant	Retirement matching	\$8,658.00	\$8,513.00	\$145.00	1.70%
10-1-5149-52300	Physical Therapy Assistant	Group insurance	\$16,883.00	\$15,026.00	\$1,857.00	12.36%
10-1-5149-53100	Physical Therapy Assistant	Supplies - Office	\$700.00	\$568.19	\$131.81	23.20%
10-1-5149-53103	Physical Therapy Assistant	Supplies - Instructional	\$4,550.00	\$5,200.00	(\$650.00)	-12.50%
10-1-5149-53105	Physical Therapy Assistant	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
10-1-5149-53115	Physical Therapy Assistant	Advertising	\$350.00	\$250.00	\$100.00	40.00%
10-1-5149-53116	Physical Therapy Assistant	Promotional & Awards	\$300.00	\$181.81	\$118.19	65.01%
10-1-5149-53135	Physical Therapy Assistant	Inst. copier usage	\$2,800.00	\$2,800.00	\$0.00	0.00%
10-1-5149-53140	Physical Therapy Assistant	Independent Contractor	\$1,800.00	\$1,800.00	\$0.00	0.00%
10-1-5149-53145	Physical Therapy Assistant	Assessment & Testing Fees	\$2,100.00	\$2,100.00	\$0.00	0.00%
10-1-5149-53150	Physical Therapy Assistant	Dues & Subscrip & Licenses	\$7,750.00	\$5,750.00	\$2,000.00	34.78%
10-1-5149-53155	Physical Therapy Assistant	Liability Insurance	\$585.00	\$585.00	\$0.00	0.00%
10-1-5149-53163	Physical Therapy Assistant	Accreditation fees	\$7,515.00	\$4,250.00	\$3,265.00	76.82%
10-1-5149-53170	Physical Therapy Assistant	Printing & Preprinted Forms	\$250.00	\$250.00	\$0.00	0.00%
10-1-5149-53177	Physical Therapy Assistant	Mail Service&Shipping&Postage	\$200.00	\$200.00	\$0.00	0.00%
10-1-5149-53890	Physical Therapy Assistant	Vehicle Mileage Allocation	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5149-54100	Physical Therapy Assistant	Travel - Faculty & Staff	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-5149-54101	Physical Therapy Assistant	Travel - Instructional	\$1,700.00	\$1,700.00	\$0.00	0.00%
10-1-5149-54143	Physical Therapy Assistant	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-5149-54150	Physical Therapy Assistant	Leases-Equip and-or Vehicles	\$697.00	\$0.00	\$697.00	0.00%
Total Physical Therapy Assistant			\$318,046.00	\$306,826.00	\$11,220.00	3.66%
10-1-5155-51100	Child Development	Faculty Salaries	\$114,909.00	\$110,490.00	\$4,419.00	4.00%
10-1-5155-51105	Child Development	Summer Faculty Salaries	\$0.00	\$2,400.00	(\$2,400.00)	-100.00%
10-1-5155-51110	Child Development	Overload Faculty Salaries	\$4,100.00	\$3,810.00	\$290.00	7.61%
10-1-5155-51400	Child Development	Classified Salaries	\$0.00	\$11,643.00	(\$11,643.00)	-100.00%
10-1-5155-51650	Child Development	Stipend-Multi-Appt-Full-time	\$0.00	\$1,167.00	(\$1,167.00)	-100.00%
10-1-5155-52100	Child Development	Fica matching	\$1,980.00	\$2,246.00	(\$266.00)	-11.84%
10-1-5155-52200	Child Development	Retirement matching	\$4,458.00	\$4,683.00	(\$225.00)	-4.80%
10-1-5155-52300	Child Development	Group insurance	\$9,821.00	\$10,241.00	(\$420.00)	-4.10%
10-1-5155-53100	Child Development	Supplies - Office	\$350.00	\$300.00	\$50.00	16.67%
10-1-5155-53103	Child Development	Supplies - Instructional	\$300.00	\$300.00	\$0.00	0.00%
10-1-5155-53115	Child Development	Advertising	\$300.00	\$0.00	\$300.00	0.00%
10-1-5155-53135	Child Development	Inst. copier usage	\$1,000.00	\$800.00	\$200.00	25.00%
10-1-5155-53170	Child Development	Printing & Preprinted Forms	\$125.00	\$100.00	\$25.00	25.00%
10-1-5155-53177	Child Development	Mail Service & Shipping & Post	\$5.00	\$5.00	\$0.00	0.00%
10-1-5155-54100	Child Development	Travel - Faculty & Staff	\$720.00	\$500.00	\$220.00	44.00%
10-1-5155-54143	Child Development	Luncheons & Receptions	\$200.00	\$100.00	\$100.00	100.00%
Total Child Development			\$138,268.00	\$148,785.00	(\$10,517.00)	-7.07%
10-1-5180-51100	Fire Science - Degree	Faculty Salaries	\$81,180.00	\$78,058.00	\$3,122.00	4.00%
10-1-5180-51105	Fire Science - Degree	Summer Faculty Salaries	\$0.00	\$3,810.00	(\$3,810.00)	-100.00%
10-1-5180-51110	Fire Science - Degree	Overload Faculty Salaries	\$4,116.00	\$6,985.00	(\$2,869.00)	-41.07%
10-1-5180-51400	Fire Science - Degree	Classified Salaries	\$9,711.00	\$9,337.00	\$374.00	4.01%
10-1-5180-51650	Fire Science - Degree	Stipend-Multi-Appt-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-5180-52100	Fire Science - Degree	Fica matching	\$1,633.00	\$2,093.00	(\$460.00)	-21.98%
10-1-5180-52200	Fire Science - Degree	Retirement matching	\$3,090.00	\$2,971.00	\$119.00	4.01%
10-1-5180-52300	Fire Science - Degree	Group insurance	\$7,740.00	\$7,164.00	\$576.00	8.04%
10-1-5180-53100	Fire Science - Degree	Supplies - Office	\$100.00	\$120.00	(\$20.00)	-16.67%
10-1-5180-53103	Fire Science - Degree	Supplies - Instructional	\$235.00	\$453.00	(\$218.00)	-48.12%
10-1-5180-53116	Fire Science - Degree	Promotional & Awards	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-5180-53135	Fire Science - Degree	Inst. copier usage	\$250.00	\$250.00	\$0.00	0.00%
10-1-5180-53150	Fire Science - Degree	Dues & Subscrip & Licenses	\$175.00	\$185.00	(\$10.00)	-5.41%
10-1-5180-53170	Fire Science - Degree	Printing & Preprinted Forms	\$70.00	\$0.00	\$70.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-5180-53177	Fire Science - Degree	Mail Service & Shipping & Post	\$25.00	\$120.00	(\$95.00)	-79.17%
10-1-5180-54100	Fire Science - Degree	Travel - Faculty & Staff	\$300.00	\$500.00	(\$200.00)	-40.00%
10-1-5180-54150	Fire Science - Degree	Leases of Equip and-or Vehi	\$941.00	\$0.00	\$941.00	0.00%
Total Fire Science - Degree			\$109,566.00	\$112,846.00	(\$3,280.00)	-2.91%
10-1-5181-51100	Fire Science Academy	Faculty Salaries	\$84,419.00	\$81,172.00	\$3,247.00	4.00%
10-1-5181-51150	Fire Science Academy	Adjunct Salaries - Faculty	\$48,000.00	\$48,000.00	\$0.00	0.00%
10-1-5181-51400	Fire Science Academy	Classified Salaries	\$9,710.00	\$9,337.00	\$373.00	3.99%
10-1-5181-51650	Fire Science Academy	Stipends&Multi-Appts-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-5181-51660	Fire Science Academy	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-5181-52100	Fire Science Academy	Fica matching	\$5,037.00	\$4,984.00	\$53.00	1.06%
10-1-5181-52200	Fire Science Academy	Retirement matching	\$3,200.00	\$3,077.00	\$123.00	4.00%
10-1-5181-52300	Fire Science Academy	Group insurance	\$6,480.00	\$6,005.00	\$475.00	7.91%
10-1-5181-53100	Fire Science Academy	Supplies - Office	\$500.00	\$750.00	(\$250.00)	-33.33%
10-1-5181-53103	Fire Science Academy	Supplies - Instructional	\$6,500.00	\$6,350.00	\$150.00	2.36%
10-1-5181-53104	Fire Science Academy	Supplies - Other Operating Exp	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5181-53107	Fire Science Academy	Communications - Other	\$0.00	\$1,400.00	(\$1,400.00)	-100.00%
10-1-5181-53115	Fire Science Academy	Advertising	\$200.00	\$111.00	\$89.00	80.18%
10-1-5181-53116	Fire Science Academy	Promotional & Awards	\$400.00	\$1,289.00	(\$889.00)	-68.97%
10-1-5181-53135	Fire Science Academy	Inst. copier usage	\$1,000.00	\$1,650.00	(\$650.00)	-39.39%
10-1-5181-53140	Fire Science Academy	Independent Contractor	\$5,250.00	\$14,287.00	(\$9,037.00)	-63.25%
10-1-5181-53145	Fire Science Academy	Assessment & Testing Fees	\$3,000.00	\$3,100.00	(\$100.00)	-3.23%
10-1-5181-53146	Fire Science Academy	Software Licensing	\$2,660.00	\$4,000.00	(\$1,340.00)	-33.50%
10-1-5181-53150	Fire Science Academy	Dues & Subscrip & Licenses	\$975.00	\$975.00	\$0.00	0.00%
10-1-5181-53170	Fire Science Academy	Printing & Preprinted Forms	\$150.00	\$100.00	\$50.00	50.00%
10-1-5181-53177	Fire Science Academy	Mail Service&Shipping&Postage	\$125.00	\$125.00	\$0.00	0.00%
10-1-5181-53189	Fire Science Academy	Rent	\$5,000.00	\$13,000.00	(\$8,000.00)	-61.54%
10-1-5181-53425	Fire Science Academy	Equipment Repairs	\$21,200.00	\$20,000.00	\$1,200.00	6.00%
10-1-5181-53435	Fire Science Academy	Insurance	\$1,400.00	\$1,400.00	\$0.00	0.00%
10-1-5181-53850	Fire Science Academy	Fuel	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-1-5181-53890	Fire Science Academy	Vehicle Mileage Allocation	\$0.00	\$300.00	(\$300.00)	-100.00%
10-1-5181-54100	Fire Science Academy	Travel - Faculty & Staff	\$2,300.00	\$2,000.00	\$300.00	15.00%
10-1-5181-54143	Fire Science Academy	Luncheons & Receptions	\$250.00	\$200.00	\$50.00	25.00%
10-1-5181-54150	Fire Science Academy	Leases-Equip and-or Vehicles	\$0.00	\$617.00	(\$617.00)	-100.00%
10-1-5181-54600	Fire Science Academy	Staff Development	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5181-54950	Fire Science Academy	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
Total Fire Science Academy			\$209,796.00	\$230,019.00	(\$20,223.00)	-8.79%
10-1-5300-51100	Workforce/Continuing Ed - CCM	Faculty Salaries	\$39,562.00	\$38,040.00	\$1,522.00	4.00%
10-1-5300-51110	Workforce/Continuing Ed - CCM	Overload Faculty Salaries	\$7,000.00	\$7,000.00	\$0.00	0.00%
10-1-5300-51150	Workforce/Continuing Ed - CCM	Adjunct Faculty Salaries	\$72,000.00	\$70,000.00	\$2,000.00	2.86%
10-1-5300-51300	Workforce/Continuing Ed - CCM	Admin-Professional Salaries	\$303,616.00	\$254,155.00	\$49,461.00	19.46%
10-1-5300-51400	Workforce/Continuing Ed - CCM	Classified Salaries	\$79,364.00	\$76,312.00	\$3,052.00	4.00%
10-1-5300-51650	Workforce/Continuing Ed - CCM	Stipend-Multi-Appt-Full-time	\$0.00	\$13,000.00	(\$13,000.00)	-100.00%
10-1-5300-51660	Workforce/Continuing Ed - CCM	Cell Phone Stipends	\$1,680.00	\$420.00	\$1,260.00	300.00%
10-1-5300-51750	Workforce/Continuing Ed - CCM	Part-time Wages	\$10,000.00	\$8,000.00	\$2,000.00	25.00%
10-1-5300-52100	Workforce/Continuing Ed - CCM	Fica matching	\$16,561.00	\$16,591.00	(\$30.00)	-0.18%
10-1-5300-52200	Workforce/Continuing Ed - CCM	Retirement matching	\$15,744.00	\$15,191.00	\$553.00	3.64%
10-1-5300-52300	Workforce/Continuing Ed - CCM	Group insurance	\$40,861.00	\$36,160.00	\$4,701.00	13.00%
10-1-5300-53100	Workforce/Continuing Ed - CCM	Supplies - Office	\$2,800.00	\$3,500.00	(\$700.00)	-20.00%
10-1-5300-53103	Workforce/Continuing Ed - CCM	Supplies - Instructional	\$39,065.00	\$58,641.00	(\$19,576.00)	-33.38%
10-1-5300-53105	Workforce/Continuing Ed - CCM	Communications-Dept Long Dist.	\$200.00	\$200.00	\$0.00	0.00%
10-1-5300-53115	Workforce/Continuing Ed - CCM	Advertising	\$1,500.00	\$2,500.00	(\$1,000.00)	-40.00%
10-1-5300-53116	Workforce/Continuing Ed - CCM	Promotional & Awards	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-5300-53117	Workforce/Continuing Ed - CCM	Community Relations	\$230.00	\$230.00	\$0.00	0.00%
10-1-5300-53135	Workforce/Continuing Ed - CCM	Inst. copier usage	\$7,000.00	\$7,500.00	(\$500.00)	-6.67%
10-1-5300-53139	Workforce/Continuing Ed - CCM	Contract Instruction	\$126,134.00	\$110,004.00	\$16,130.00	14.66%
10-1-5300-53140	Workforce/Continuing Ed - CCM	Contract Services	\$225.00	\$300.00	(\$75.00)	-25.00%
10-1-5300-53145	Workforce/Continuing Ed - CCM	Assessment & Testing Fees	\$3,250.00	\$12,905.00	(\$9,655.00)	-74.82%
10-1-5300-53146	Workforce/Continuing Ed - CCM	Software Licensing & Maint.	\$3,043.00	\$0.00	\$3,043.00	0.00%
10-1-5300-53150	Workforce/Continuing Ed - CCM	Dues & Subscrip & Licenses	\$1,992.00	\$1,880.00	\$112.00	5.96%
10-1-5300-53155	Workforce/Continuing Ed - CCM	Liability Insurance	\$1,430.00	\$1,320.00	\$110.00	8.33%
10-1-5300-53170	Workforce/Continuing Ed - CCM	Printing & Preprinted Forms	\$12,685.00	\$12,150.00	\$535.00	4.40%
10-1-5300-53175	Workforce/Continuing Ed - CCM	Equipment Service Agreement	\$1,400.00	\$1,400.00	\$0.00	0.00%
10-1-5300-53177	Workforce/Continuing Ed - CCM	Mail Service & Shipping & Post	\$6,100.00	\$6,750.00	(\$650.00)	-9.63%
10-1-5300-53425	Workforce/Continuing Ed - CCM	Equipment Repairs	\$3,250.00	\$4,100.00	(\$850.00)	-20.73%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-5300-53890	Workforce/Continuing Ed - CCM	Vehicle Mileage Allocation	\$1,500.00	\$2,000.00	(\$500.00)	-25.00%
10-1-5300-54100	Workforce/Continuing Ed - CCM	Travel - Faculty & Staff	\$7,200.00	\$11,400.00	(\$4,200.00)	-36.84%
10-1-5300-54101	Workforce/Continuing Ed - CCM	Travel - Instructional	\$200.00	\$350.00	(\$150.00)	-42.86%
10-1-5300-54143	Workforce/Continuing Ed - CCM	Luncheons & Receptions	\$2,200.00	\$2,600.00	(\$400.00)	-15.38%
10-1-5300-54150	Workforce/Continuing Ed - CCM	Leases of Equip and-or Vehi	\$2,039.00	\$1,852.00	\$187.00	10.10%
10-1-5300-54600	Workforce/Continuing Ed - CCM	Staff development	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5300-54950	Workforce/Continuing Ed - CCM	Equipment \$500-4999 Non-Capit.	\$1,600.00	\$4,249.00	(\$2,649.00)	-62.34%
Total Workforce/Continuing Ed - CCM			\$813,931.00	\$783,200.00	\$30,731.00	3.92%
10-1-5310-51100	Law Enforcement Academy	Faculty Salaries	\$82,574.00	\$79,398.00	\$3,176.00	4.00%
10-1-5310-51150	Law Enforcement Academy	Adjunct Faculty Salaries	\$45,000.00	\$50,000.00	(\$5,000.00)	-10.00%
10-1-5310-51400	Law Enforcement Academy	Classified Salaries	\$9,710.00	\$9,337.00	\$373.00	3.99%
10-1-5310-51650	Law Enforcement Academy	Stipends&Multi-Appts-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-5310-51660	Law Enforcement Academy	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5310-52100	Law Enforcement Academy	Fica matching	\$4,781.00	\$5,112.00	(\$331.00)	-6.47%
10-1-5310-52200	Law Enforcement Academy	Retirement matching	\$3,433.00	\$3,301.00	\$132.00	4.00%
10-1-5310-52300	Law Enforcement Academy	Group insurance	\$6,461.00	\$5,987.00	\$474.00	7.92%
10-1-5310-53100	Law Enforcement Academy	Supplies - Office	\$600.00	\$814.00	(\$214.00)	-26.29%
10-1-5310-53103	Law Enforcement Academy	Supplies - Instructional	\$7,239.00	\$17,830.00	(\$10,591.00)	-59.40%
10-1-5310-53115	Law Enforcement Academy	Advertising	\$100.00	\$100.00	\$0.00	0.00%
10-1-5310-53116	Law Enforcement Academy	Promotional & Awards	\$550.00	\$900.00	(\$350.00)	-38.89%
10-1-5310-53135	Law Enforcement Academy	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-5310-53140	Law Enforcement Academy	Contract Services	\$0.00	\$2,400.00	(\$2,400.00)	-100.00%
10-1-5310-53146	Law Enforcement Academy	Software Licensing & Maint.	\$400.00	\$0.00	\$400.00	0.00%
10-1-5310-53150	Law Enforcement Academy	Dues & Subscrip & Licenses	\$814.00	\$864.00	(\$50.00)	-5.79%
10-1-5310-53189	Law Enforcement Academy	Rent	\$3,000.00	\$1,000.00	\$2,000.00	200.00%
10-1-5310-53425	Law Enforcement Academy	Equipment Repairs	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5310-53890	Law Enforcement Academy	Vehicle Mileage Allocation	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5310-54100	Law Enforcement Academy	Travel - Faculty & Staff	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5310-54143	Law Enforcement Academy	Luncheons & Receptions	\$250.00	\$400.00	(\$150.00)	-37.50%
10-1-5310-54150	Law Enforcement Academy	Leases of Equip and-or Vehi	\$0.00	\$265.00	(\$265.00)	-100.00%
Total Law Enforcement Academy			\$170,832.00	\$184,878.00	(\$14,046.00)	-7.60%
10-1-5330-51150	Corporate College	Adjunct Salaries - Faculty	\$17,800.00	\$0.00	\$17,800.00	0.00%
10-1-5330-51660	Corporate College	Cell Phone Stipends	\$420.00	\$0.00	\$420.00	0.00%
10-1-5330-52100	Corporate College	Fica matching	\$1,362.00	\$0.00	\$1,362.00	0.00%
10-1-5330-53100	Corporate College	Supplies - Office	\$400.00	\$0.00	\$400.00	0.00%
10-1-5330-53103	Corporate College	Supplies - Instructional	\$8,000.00	\$0.00	\$8,000.00	0.00%
10-1-5330-53105	Corporate College	Communications/Dept Long Dista	\$25.00	\$0.00	\$25.00	0.00%
10-1-5330-53115	Corporate College	Advertising	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-1-5330-53116	Corporate College	Promotional & Awards	\$2,500.00	\$0.00	\$2,500.00	0.00%
10-1-5330-53117	Corporate College	Community Relations	\$500.00	\$0.00	\$500.00	0.00%
10-1-5330-53135	Corporate College	Inst. copier usage	\$500.00	\$0.00	\$500.00	0.00%
10-1-5330-53139	Corporate College	Contract Instruction	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-1-5330-53140	Corporate College	Independent Contractor	\$24,000.00	\$0.00	\$24,000.00	0.00%
10-1-5330-53150	Corporate College	Dues & Subscrip & Licenses	\$485.00	\$0.00	\$485.00	0.00%
10-1-5330-53170	Corporate College	Printing & Preprinted Forms	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-5330-54100	Corporate College	Travel - Faculty & Staff	\$2,150.00	\$0.00	\$2,150.00	0.00%
10-1-5330-54143	Corporate College	Luncheons & Receptions	\$2,000.00	\$0.00	\$2,000.00	0.00%
Total Corporate College			\$65,142.00	\$0.00	\$65,142.00	--
10-1-5350-51100	Truck Driving	Faculty Salaries	\$214,503.00	\$206,252.00	\$8,251.00	4.00%
10-1-5350-51110	Truck Driving	Overload Faculty Salaries	\$1,000.00	\$2,000.00	(\$1,000.00)	-50.00%
10-1-5350-51150	Truck Driving	Adjunct Faculty Salaries	\$10,000.00	\$5,000.00	\$5,000.00	100.00%
10-1-5350-51300	Truck Driving	Admin-Professional Salaries	\$66,712.00	\$64,146.00	\$2,566.00	4.00%
10-1-5350-51650	Truck Driving	Stipend-Multi-Appt-Full-time	\$3,000.00	\$2,500.00	\$500.00	20.00%
10-1-5350-51660	Truck Driving	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5350-52100	Truck Driving	Fica matching	\$5,149.00	\$4,456.00	\$693.00	15.55%
10-1-5350-52200	Truck Driving	Retirement matching	\$16,299.00	\$15,672.00	\$627.00	4.00%
10-1-5350-52300	Truck Driving	Group insurance	\$22,888.00	\$28,102.00	(\$5,214.00)	-18.55%
10-1-5350-53100	Truck Driving	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
10-1-5350-53103	Truck Driving	Supplies - Instructional	\$2,786.00	\$500.00	\$2,286.00	457.20%
10-1-5350-53104	Truck Driving	Supplies - Other Operat	\$9,000.00	\$9,000.00	\$0.00	0.00%
10-1-5350-53105	Truck Driving	Communications-Dept Long Dist.	\$25.00	\$50.00	(\$25.00)	-50.00%
10-1-5350-53107	Truck Driving	Communications - Other	\$460.00	\$0.00	\$460.00	0.00%
10-1-5350-53116	Truck Driving	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
10-1-5350-53135	Truck Driving	Inst. copier usage	\$350.00	\$500.00	(\$150.00)	-30.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-5350-53145	Truck Driving	Assessment & Testing Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-1-5350-53150	Truck Driving	Dues & Subscrip & Licenses	\$1,750.00	\$250.00	\$1,500.00	600.00%
10-1-5350-53170	Truck Driving	Printing & Preprinted Forms	\$150.00	\$150.00	\$0.00	0.00%
10-1-5350-53175	Truck Driving	Equipment Service Agreement	\$316.00	\$0.00	\$316.00	0.00%
10-1-5350-53425	Truck Driving	Equipment Repairs	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-1-5350-53435	Truck Driving	Insurance	\$19,500.00	\$19,236.00	\$264.00	1.37%
10-1-5350-53850	Truck Driving	Fuel	\$30,000.00	\$24,764.00	\$5,236.00	21.14%
10-1-5350-54100	Truck Driving	Travel - Faculty & Staff	\$1,600.00	\$1,500.00	\$100.00	6.67%
10-1-5350-54143	Truck Driving	Luncheons & Receptions	\$150.00	\$200.00	(\$50.00)	-25.00%
10-1-5350-54150	Truck Driving	Leases of Equip and-or Vehi	\$244.00	\$265.00	(\$21.00)	-7.92%
10-1-5350-54950	Truck Driving	Equipment \$500-4999 Non-Capit.	\$0.00	\$789.00	(\$789.00)	-100.00%
10-1-5350-55000	Truck Driving	Equipment \$5000 & Above Capit.	\$75,000.00	\$12,211.00	\$62,789.00	514.20%
Total Truck Driving			\$497,102.00	\$413,763.00	\$83,339.00	20.14%
10-1-5370-51150	Alternative Teacher Cert.	Adjunct Faculty Salaries	\$0.00	\$17,115.00	(\$17,115.00)	-100.00%
10-1-5370-51300	Alternative Teacher Cert.	Admin-Professional Salaries	\$28,882.00	\$69,429.00	(\$40,547.00)	-58.40%
10-1-5370-51400	Alternative Teacher Cert.	Classified Salaries	\$0.00	\$11,643.00	(\$11,643.00)	-100.00%
10-1-5370-51650	Alternative Teacher Cert.	Stipend-Multi-Appt-Full-time	\$0.00	\$667.00	(\$667.00)	-100.00%
10-1-5370-51750	Alternative Teacher Cert.	Part-time Wages	\$10,000.00	\$17,600.00	(\$7,600.00)	-43.18%
10-1-5370-52100	Alternative Teacher Cert.	Fica matching	\$2,974.00	\$7,075.00	(\$4,101.00)	-57.96%
10-1-5370-52200	Alternative Teacher Cert.	Retirement matching	\$982.00	\$3,338.00	(\$2,356.00)	-70.58%
10-1-5370-52300	Alternative Teacher Cert.	Group insurance	\$1,637.00	\$4,949.00	(\$3,312.00)	-66.92%
10-1-5370-53100	Alternative Teacher Cert.	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-1-5370-53103	Alternative Teacher Cert.	Supplies - Instructional	\$700.00	\$3,490.00	(\$2,790.00)	-79.94%
10-1-5370-53105	Alternative Teacher Cert.	Communications-Dept Long Dist.	\$10.00	\$50.00	(\$40.00)	-80.00%
10-1-5370-53115	Alternative Teacher Cert.	Advertising	\$0.00	\$350.00	(\$350.00)	-100.00%
10-1-5370-53135	Alternative Teacher Cert.	Inst. copier usage	\$500.00	\$2,000.00	(\$1,500.00)	-75.00%
10-1-5370-53139	Alternative Teacher Cert.	Contract Instruction	\$0.00	\$900.00	(\$900.00)	-100.00%
10-1-5370-53140	Alternative Teacher Cert.	Contract Services	\$700.00	\$700.00	\$0.00	0.00%
10-1-5370-53150	Alternative Teacher Cert.	Dues & Subscrip & Licenses	\$0.00	\$1,925.00	(\$1,925.00)	-100.00%
10-1-5370-53163	Alternative Teacher Cert.	Accreditation fees	\$0.00	\$1,100.00	(\$1,100.00)	-100.00%
10-1-5370-53170	Alternative Teacher Cert.	Printing & Preprinted Forms	\$0.00	\$255.00	(\$255.00)	-100.00%
10-1-5370-53177	Alternative Teacher Cert.	Mail Service & Shipping & Post	\$20.00	\$20.00	\$0.00	0.00%
10-1-5370-54100	Alternative Teacher Cert.	Travel - Faculty & Staff	\$0.00	\$360.00	(\$360.00)	-100.00%
10-1-5370-54101	Alternative Teacher Cert.	Travel - Instructional	\$1,500.00	\$1,100.00	\$400.00	36.36%
10-1-5370-54143	Alternative Teacher Cert.	Luncheons & Receptions	\$0.00	\$380.00	(\$380.00)	-100.00%
10-1-5370-54150	Alternative Teacher Cert.	Leases of Equip and-or Vehi	\$349.00	\$0.00	\$349.00	0.00%
Total Alternative Teacher Cert.			\$48,754.00	\$144,946.00	(\$96,192.00)	-66.36%
10-1-5560-53104	TPF - Mobile Go Center	Supplies - Other Operating Exp	\$3,000.00	\$3,912.00	(\$912.00)	-23.31%
10-1-5560-53107	TPF - Mobile Go Center	Communications - Other	\$912.00	\$912.00	\$0.00	0.00%
10-1-5560-53115	TPF - Mobile Go Center	Advertising	\$1,000.00	\$415.00	\$585.00	140.96%
10-1-5560-53116	TPF - Mobile Go Center	Promotional & Awards	\$5,000.00	\$6,585.00	(\$1,585.00)	-24.07%
10-1-5560-53189	TPF - Mobile Go Center	Rent	\$2,160.00	\$2,160.00	\$0.00	0.00%
10-1-5560-53425	TPF - Mobile Go Center	Equipment Repairs	\$1,000.00	\$2,000.00	(\$1,000.00)	-50.00%
10-1-5560-53435	TPF - Mobile Go Center	Insurance	\$1,850.00	\$2,100.00	(\$250.00)	-11.90%
10-1-5560-53890	TPF - Mobile Go Center	Vehicle Mileage Allocation	\$1,500.00	\$2,000.00	(\$500.00)	-25.00%
10-1-5560-54100	TPF - Mobile Go Center	Travel - Faculty & Staff	\$0.00	\$500.00	(\$500.00)	-100.00%
Total TPF - Mobile Go Center			\$16,422.00	\$20,584.00	(\$4,162.00)	-20.22%
10-1-5605-51650	Upward Bound	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-5605-53140	Upward Bound	Contract Services	\$13,100.00	\$13,319.00	(\$219.00)	-1.64%
10-1-5605-53145	Upward Bound	Assessment & Testing Fees	\$300.00	\$400.00	(\$100.00)	-25.00%
10-1-5605-53150	Upward Bound	Dues & Subscrip & Licenses	\$250.00	\$329.00	(\$79.00)	-24.01%
10-1-5605-53890	Upward Bound	Vehicle Mileage Allocation	\$3,100.00	\$3,050.00	\$50.00	1.64%
10-1-5605-54100	Upward Bound	Travel - Faculty & Staff	\$750.00	\$1,590.00	(\$840.00)	-52.83%
Total Upward Bound			\$17,500.00	\$19,688.00	(\$2,188.00)	-11.11%
10-1-5606-51650	Talent Search	Stipends&Multi-Appts-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-5606-53100	Talent Search	Supplies - Office	\$265.00	\$265.00	\$0.00	0.00%
10-1-5606-53104	Talent Search	Supplies - Other Operat	\$0.00	\$600.00	(\$600.00)	-100.00%
10-1-5606-53116	Talent Search	Promotional & Awards	\$2,289.00	\$1,689.00	\$600.00	35.52%
10-1-5606-53140	Talent Search	Contract Services	\$13,497.00	\$14,422.00	(\$925.00)	-6.41%
10-1-5606-53145	Talent Search	Assessment & Testing Fees	\$2,500.00	\$1,500.00	\$1,000.00	66.67%
10-1-5606-53150	Talent Search	Dues & Subscrip & Licenses	\$250.00	\$325.00	(\$75.00)	-23.08%
10-1-5606-53890	Talent Search	Vehicle Mileage Allocation	\$500.00	\$1,000.00	(\$500.00)	-50.00%
10-1-5606-54100	Talent Search	Travel - Faculty & Staff	\$3,000.00	\$2,500.00	\$500.00	20.00%
10-1-5606-54143	Talent Search	Luncheons & Receptions	\$1,000.00	\$2,930.00	(\$1,930.00)	-65.87%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-5606-54150	Talent Search	Leases of Equip and-or Vehi	\$349.00	\$0.00	\$349.00	0.00%
Total Talent Search			\$23,650.00	\$27,231.00	(\$3,581.00)	-13.15%
10-1-5624-51650	Student Support Services	Stipends&Multi-Appts-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-5624-53116	Student Support Services	Promotional & Awards	\$1,000.00	\$650.00	\$350.00	53.85%
10-1-5624-53140	Student Support Services	Contract Services	\$13,000.00	\$12,942.00	\$58.00	0.45%
10-1-5624-53150	Student Support Services	Dues & Subscrip & Licenses	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-5624-53890	Student Support Services	Vehicle Mileage Allocation	\$499.00	\$1,000.00	(\$501.00)	-50.10%
10-1-5624-54100	Student Support Services	Travel - Faculty & Staff	\$400.00	\$908.00	(\$508.00)	-55.95%
10-1-5624-54143	Student Support Services	Luncheons & Receptions	\$1,000.00	\$398.00	\$602.00	151.26%
10-1-5624-54150	Student Support Services	Leases of Equip and-or Vehi	\$837.00	\$0.00	\$837.00	0.00%
Total Student Support Services			\$19,236.00	\$20,398.00	(\$1,162.00)	-5.70%
10-1-6000-51300	Learning Resource Center	Admin-Professional Salaries	\$167,170.00	\$160,741.00	\$6,429.00	4.00%
10-1-6000-51400	Learning Resource Center	Classified Salaries	\$97,892.00	\$92,087.00	\$5,805.00	6.30%
10-1-6000-51650	Learning Resource Center	Stipend-Multi-Appt-Full-time	\$0.00	\$3,250.00	(\$3,250.00)	-100.00%
10-1-6000-51750	Learning Resource Center	Part-time Wages	\$10,500.00	\$10,305.00	\$195.00	1.89%
10-1-6000-52100	Learning Resource Center	Fica matching	\$4,647.00	\$4,517.00	\$130.00	2.88%
10-1-6000-52200	Learning Resource Center	Retirement matching	\$9,383.00	\$9,099.00	\$284.00	3.12%
10-1-6000-52300	Learning Resource Center	Group insurance	\$29,321.00	\$23,573.00	\$5,748.00	24.38%
10-1-6000-53100	Learning Resource Center	Supplies - Office	\$1,650.00	\$2,150.00	(\$500.00)	-23.26%
10-1-6000-53102	Learning Resource Center	Library databases	\$96,709.00	\$108,178.00	(\$11,469.00)	-10.60%
10-1-6000-53104	Learning Resource Center	Supplies - Other Operat	\$6,170.00	\$4,425.00	\$1,745.00	39.44%
10-1-6000-53105	Learning Resource Center	Communications-Dept Long Dist.	\$15.00	\$20.00	(\$5.00)	-25.00%
10-1-6000-53116	Learning Resource Center	Promotional & Awards	\$180.00	\$200.00	(\$20.00)	-10.00%
10-1-6000-53135	Learning Resource Center	Inst. copier usage	\$2,000.00	\$3,600.00	(\$1,600.00)	-44.44%
10-1-6000-53140	Learning Resource Center	Contract Services	\$5,988.00	\$4,900.00	\$1,088.00	22.20%
10-1-6000-53146	Learning Resource Center	Software Licensing & Maint.	\$33,006.00	\$29,676.00	\$3,330.00	11.22%
10-1-6000-53150	Learning Resource Center	Dues & Subscrip & Licenses	\$1,100.00	\$1,450.00	(\$350.00)	-24.14%
10-1-6000-53177	Learning Resource Center	Mail Service & Shipping & Post	\$650.00	\$660.00	(\$10.00)	-1.52%
10-1-6000-53193	Learning Resource Center	Periodicals	\$13,685.00	\$16,800.00	(\$3,115.00)	-18.54%
10-1-6000-53890	Learning Resource Center	Vehicle Mileage Allocation	\$0.00	\$250.00	(\$250.00)	-100.00%
10-1-6000-54100	Learning Resource Center	Travel - Faculty & Staff	\$940.00	\$1,283.00	(\$343.00)	-26.73%
10-1-6000-54143	Learning Resource Center	Luncheons & Receptions	\$825.00	\$587.00	\$238.00	40.55%
10-1-6000-54150	Learning Resource Center	Leases of Equip and-or Vehi	\$1,708.00	\$1,940.00	(\$232.00)	-11.96%
10-1-6000-54950	Learning Resource Center	Equipment \$500-4999 Non-Capit.	\$3,054.00	\$0.00	\$3,054.00	0.00%
10-1-6000-55300	Learning Resource Center	Books and AV - General	\$17,000.00	\$17,000.00	\$0.00	0.00%
10-1-6000-55305	Learning Resource Center	Books and AV - Faculty	\$15,000.00	\$13,000.00	\$2,000.00	15.38%
Total Learning Resource Center			\$518,593.00	\$509,691.00	\$8,902.00	1.75%
10-1-6010-51650	Center for Research & Writing	Stipends&Multi-Appts-Full-time	\$0.00	\$1,250.00	(\$1,250.00)	-100.00%
10-1-6010-51750	Center for Research & Writing	Part-time Wages	\$58,450.00	\$55,950.00	\$2,500.00	4.47%
10-1-6010-52100	Center for Research & Writing	Fica matching	\$4,471.00	\$4,280.00	\$191.00	4.46%
10-1-6010-53100	Center for Research & Writing	Supplies - Office	\$520.00	\$100.00	\$420.00	420.00%
10-1-6010-53116	Center for Research & Writing	Promotional & Awards	\$916.00	\$1,136.00	(\$220.00)	-19.37%
10-1-6010-53135	Center for Research & Writing	Inst. copier usage	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-1-6010-53150	Center for Research & Writing	Dues & Subscrip & Licenses	\$130.00	\$130.00	\$0.00	0.00%
10-1-6010-53170	Center for Research & Writing	Printing & Preprinted Forms	\$150.00	\$0.00	\$150.00	0.00%
10-1-6010-54143	Center for Research & Writing	Luncheons & Receptions	\$160.00	\$140.00	\$20.00	14.29%
Total Center for Research & Writing			\$65,797.00	\$64,486.00	\$1,311.00	2.03%
10-1-6020-51400	AUDIO VISUAL ACADEMIC SUPPORT	Classified Salaries	\$43,736.00	\$42,054.00	\$1,682.00	4.00%
10-1-6020-51650	AUDIO VISUAL ACADEMIC SUPPORT	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-6020-52100	AUDIO VISUAL ACADEMIC SUPPORT	Fica matching	\$634.00	\$610.00	\$24.00	3.93%
10-1-6020-52200	AUDIO VISUAL ACADEMIC SUPPORT	Retirement matching	\$1,487.00	\$1,430.00	\$57.00	3.99%
10-1-6020-52300	AUDIO VISUAL ACADEMIC SUPPORT	Group insurance	\$7,032.00	\$5,302.00	\$1,730.00	32.63%
10-1-6020-53101	AUDIO VISUAL ACADEMIC SUPPORT	DOE AV Supplies & Service	\$17,874.00	\$11,826.00	\$6,048.00	51.14%
10-1-6020-53105	AUDIO VISUAL ACADEMIC SUPPORT	Communications/Dept Long Dista	\$10.00	\$10.00	\$0.00	0.00%
10-1-6020-53135	AUDIO VISUAL ACADEMIC SUPPORT	Inst. copier usage	\$50.00	\$50.00	\$0.00	0.00%
10-1-6020-53146	AUDIO VISUAL ACADEMIC SUPPORT	Software Licensing	\$0.00	\$820.00	(\$820.00)	-100.00%
10-1-6020-53170	AUDIO VISUAL ACADEMIC SUPPORT	Printing & Preprinted Forms	\$35.00	\$35.00	\$0.00	0.00%
10-1-6020-53177	AUDIO VISUAL ACADEMIC SUPPORT	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
10-1-6020-53425	AUDIO VISUAL ACADEMIC SUPPORT	Equipment Repairs	\$500.00	\$500.00	\$0.00	0.00%
10-1-6020-54100	AUDIO VISUAL ACADEMIC SUPPORT	Travel - Faculty & Staff	\$454.00	\$388.00	\$66.00	17.01%
10-1-6020-54950	AUDIO VISUAL ACADEMIC SUPPORT	Equipment \$500-\$4999 Non-Capit	\$32,100.00	\$24,520.00	\$7,580.00	30.91%
Total AUDIO VISUAL ACADEMIC SUPPORT			\$103,962.00	\$88,095.00	\$15,867.00	18.01%
10-1-7010-51110	Community Ed. - CE	Overload Faculty Salaries	\$1,000.00	\$600.00	\$400.00	66.67%
10-1-7010-51150	Community Ed. - CE	Adjunct Faculty Salaries	\$5,500.00	\$4,000.00	\$1,500.00	37.50%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-7010-52100	Community Ed. - CE	Fica matching	\$403.00	\$285.00	\$118.00	41.40%
10-1-7010-52200	Community Ed. - CE	Retirement matching	\$94.00	\$67.00	\$27.00	40.30%
10-1-7010-53100	Community Ed. - CE	Supplies - Office	\$300.00	\$500.00	(\$200.00)	-40.00%
10-1-7010-53103	Community Ed. - CE	Supplies - Instructional	\$1,780.00	\$1,500.00	\$280.00	18.67%
10-1-7010-53115	Community Ed. - CE	Advertising	\$500.00	\$0.00	\$500.00	0.00%
10-1-7010-53116	Community Ed. - CE	Promotional & Awards	\$1,500.00	\$1,750.00	(\$250.00)	-14.29%
10-1-7010-53135	Community Ed. - CE	Inst. copier usage	\$350.00	\$250.00	\$100.00	40.00%
10-1-7010-53139	Community Ed. - CE	Contract Instruction	\$5,500.00	\$8,000.00	(\$2,500.00)	-31.25%
10-1-7010-53150	Community Ed. - CE	Dues & Subscrip & Licenses	\$240.00	\$240.00	\$0.00	0.00%
10-1-7010-53170	Community Ed. - CE	Printing & Preprinted Forms	\$450.00	\$0.00	\$450.00	0.00%
10-1-7010-53890	Community Ed. - CE	Vehicle Mileage Allocation	\$300.00	\$0.00	\$300.00	0.00%
10-1-7010-54100	Community Ed. - CE	Travel - Faculty & Staff	\$1,100.00	\$2,500.00	(\$1,400.00)	-56.00%
10-1-7010-54143	Community Ed. - CE	Luncheons & Receptions	\$300.00	\$1,250.00	(\$950.00)	-76.00%
Total Community Ed. - CE			\$19,317.00	\$20,942.00	(\$1,625.00)	-7.76%
10-1-7030-53100	Public Services	Supplies - Office	\$500.00	\$350.00	\$150.00	42.86%
10-1-7030-53104	Public Services	Supplies - Other Operat	\$700.00	\$950.00	(\$250.00)	-26.32%
10-1-7030-53116	Public Services	Promotional & Awards	\$2,350.00	\$2,350.00	\$0.00	0.00%
10-1-7030-53140	Public Services	Contract Services	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-7030-53170	Public Services	Printing & Preprinted Forms	\$350.00	\$300.00	\$50.00	16.67%
10-1-7030-53177	Public Services	Mail Service & Shipping & Post	\$15.00	\$10.00	\$5.00	50.00%
10-1-7030-54143	Public Services	Luncheons & Receptions	\$2,200.00	\$1,950.00	\$250.00	12.82%
Total Public Services			\$7,115.00	\$6,910.00	\$205.00	2.97%
10-1-8010-53140	Physical Plant General Service	Contract Services	\$369,371.00	\$358,613.00	\$10,758.00	3.00%
10-1-8010-54150	Physical Plant General Service	Leases of Equip and-or Vehi	\$0.00	\$794.00	(\$794.00)	-100.00%
Total Physical Plant General Service			\$369,371.00	\$359,407.00	\$9,964.00	2.77%
10-1-8020-53104	Building Maintenance	Supplies - Other Operat	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-1-8020-53140	Building Maintenance	Contract Services	\$646,170.00	\$603,078.00	\$43,092.00	7.15%
10-1-8020-54150	Building Maintenance	Leases of Equip and-or Vehi	\$488.00	\$0.00	\$488.00	0.00%
Total Building Maintenance			\$651,658.00	\$608,078.00	\$43,580.00	7.17%
10-1-8030-53140	Custodial Services	Contract Services	\$536,763.00	\$521,129.00	\$15,634.00	3.00%
Total Custodial Services			\$536,763.00	\$521,129.00	\$15,634.00	3.00%
10-1-8040-53104	Grounds Maintenance	Supplies - Other Operat	\$0.00	\$2,500.00	(\$2,500.00)	-100.00%
10-1-8040-53140	Grounds Maintenance	Contract Services	\$409,495.00	\$392,714.00	\$16,781.00	4.27%
Total Grounds Maintenance			\$409,495.00	\$395,214.00	\$14,281.00	3.61%
10-1-8070-53104	Transportation	Supplies - Other Operat	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-1-8070-53140	Transportation	Contract Services	\$6,730.00	\$6,534.00	\$196.00	3.00%
10-1-8070-53435	Transportation	Insurance	\$40,000.00	\$37,500.00	\$2,500.00	6.67%
Total Transportation			\$51,730.00	\$49,034.00	\$2,696.00	5.50%
10-1-8080-53104	Major Repairs & Rehab.	Supplies - Other Operat	\$500,000.00	\$250,000.00	\$250,000.00	100.00%
10-1-8080-53140	Major Repairs & Rehab.	Contract Services	\$500,000.00	\$350,000.00	\$150,000.00	42.86%
Total Major Repairs & Rehab.			\$1,000,000.00	\$600,000.00	\$400,000.00	66.67%
10-1-8090-53730	Utilities	Electric (Main campus)	\$255,000.00	\$250,000.00	\$5,000.00	2.00%
10-1-8090-53750	Utilities	Gas (Main Campus)	\$50,000.00	\$45,000.00	\$5,000.00	11.11%
10-1-8090-53770	Utilities	Water (Main Campus)	\$44,000.00	\$39,000.00	\$5,000.00	12.82%
Total Utilities			\$349,000.00	\$334,000.00	\$15,000.00	4.49%
10-1-8091-53730	Utilities	Electric (Fire Academy)	\$1,500.00	\$1,200.00	\$300.00	25.00%
10-1-8091-53770	Utilities	Water (Fire Academy)	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
Total Utilities			\$1,500.00	\$2,400.00	(\$900.00)	-37.50%
10-1-8092-53730	Utilities	Electric (Ag. Center/Carter)	\$6,800.00	\$6,000.00	\$800.00	13.33%
10-1-8092-53760	Utilities	Propane (Ag. Center/Carter)	\$2,000.00	\$2,000.00	\$0.00	0.00%
Total Utilities			\$8,800.00	\$8,000.00	\$800.00	10.00%
10-1-8093-53730	Utilities	Electric (Ag. Center/West)	\$1,500.00	\$1,500.00	\$0.00	0.00%
Total Utilities			\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-8095-53730	Utilities	Electric (EC Mineral Wells)	\$60,000.00	\$60,000.00	\$0.00	0.00%
10-1-8095-53750	Utilities	Gas (EC Mineral Wells)	\$25,000.00	\$20,000.00	\$5,000.00	25.00%
10-1-8095-53770	Utilities	Water (EC Mineral Wells)	\$12,500.00	\$12,500.00	\$0.00	0.00%
Total Utilities			\$97,500.00	\$92,500.00	\$5,000.00	5.41%
10-1-8096-53730	Utilities	Electric - (EC - Granbury)	\$17,500.00	\$17,500.00	\$0.00	0.00%
10-1-8096-53770	Utilities	Water - (EC - Granbury)	\$5,000.00	\$13,000.00	(\$8,000.00)	-61.54%
Total Utilities			\$22,500.00	\$30,500.00	(\$8,000.00)	-26.23%
10-1-8097-53730	Utilities- (Softball)	Electric	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-1-8097-53750	Utilities- (Softball)	Gas	\$2,000.00	\$1,500.00	\$500.00	33.33%
10-1-8097-53770	Utilities- (Softball)	Water	\$3,500.00	\$3,500.00	\$0.00	0.00%
Total Utilities- (Softball)			\$15,500.00	\$15,000.00	\$500.00	3.33%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-1-8098-53730	Utilities (Ballpark)	Electric (Ballpark)	\$12,500.00	\$12,500.00	\$0.00	0.00%
10-1-8098-53750	Utilities (Ballpark)	Gas (Ballpark)	\$2,000.00	\$1,500.00	\$500.00	33.33%
10-1-8098-53770	Utilities (Ballpark)	Water (Ballpark)	\$12,000.00	\$12,000.00	\$0.00	0.00%
Total Utilities (Ballpark)			\$26,500.00	\$26,000.00	\$500.00	1.92%
10-1-9520-58500	Basketball - Men	Tuition and fee charges	\$155,616.00	\$139,018.00	\$16,598.00	11.94%
Total Basketball - Men			\$155,616.00	\$139,018.00	\$16,598.00	11.94%
10-1-9525-58500	Basketball - Women	Tuition and fee charges	\$181,552.00	\$164,294.00	\$17,258.00	10.50%
Total Basketball - Women			\$181,552.00	\$164,294.00	\$17,258.00	10.50%
10-1-9570-58500	Baseball - Men	Tuition and Fee Charges	\$194,520.00	\$176,932.00	\$17,588.00	9.94%
Total Baseball - Men			\$194,520.00	\$176,932.00	\$17,588.00	9.94%
10-1-9575-58500	Softball - Women	Tuition and Fee Charges	\$194,520.00	\$189,570.00	\$4,950.00	2.61%
Total Softball - Women			\$194,520.00	\$189,570.00	\$4,950.00	2.61%
10-1-9710-58500	Cheerleader	Tuition and other charges	\$15,000.00	\$15,000.00	\$0.00	0.00%
Total Cheerleader			\$15,000.00	\$15,000.00	\$0.00	0.00%
10-1-9720-58500	Music	Tuition and fee charges	\$22,050.00	\$22,050.00	\$0.00	0.00%
Total Music			\$22,050.00	\$22,050.00	\$0.00	0.00%
10-1-9740-58500	Drama	Tuition and fee charges	\$14,700.00	\$14,700.00	\$0.00	0.00%
Total Drama			\$14,700.00	\$14,700.00	\$0.00	0.00%
10-1-9750-58500	Jazz	Tuition and fee charges	\$44,200.00	\$44,200.00	\$0.00	0.00%
Total Jazz			\$44,200.00	\$44,200.00	\$0.00	0.00%
10-1-9755-58500	Art	Tuition and fee charges	\$1,830.00	\$1,830.00	\$0.00	0.00%
Total Art			\$1,830.00	\$1,830.00	\$0.00	0.00%
10-1-9765-58520	Room Advisor	Dormitory charges	\$35,050.00	\$35,050.00	\$0.00	0.00%
Total Room Advisor			\$35,050.00	\$35,050.00	\$0.00	0.00%
10-1-9770-58500	Rodeo	Tuition and fee charges	\$194,520.00	\$176,932.00	\$17,588.00	9.94%
Total Rodeo			\$194,520.00	\$176,932.00	\$17,588.00	9.94%
10-1-9783-58500	Fac/Staff/Board-Depend&Spouse	Tuition and Fee Charges	\$50,000.00	\$50,000.00	\$0.00	0.00%
Total Fac/Staff/Board-Depend&Spouse			\$50,000.00	\$50,000.00	\$0.00	0.00%
10-1-9788-58540	1st and 2nd Honors	Books & Supplies	\$10,000.00	\$8,000.00	\$2,000.00	25.00%
Total 1st and 2nd Honors			\$10,000.00	\$8,000.00	\$2,000.00	25.00%
10-2-1100-54100	WCWC-Government of the Institu	Travel - Faculty & Staff	\$1,200.00	\$0.00	\$1,200.00	0.00%
Total WCWC-Government of the Institu			\$1,200.00	\$0.00	\$1,200.00	--
10-2-1200-51400	WCWC	Classified Salaries	\$41,057.00	\$39,478.00	\$1,579.00	4.00%
10-2-1200-51650	WCWC	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-1200-52100	WCWC	Fica matching	\$595.00	\$572.00	\$23.00	4.02%
10-2-1200-52200	WCWC	Retirement matching	\$1,396.00	\$1,342.00	\$54.00	4.02%
10-2-1200-52300	WCWC	Group insurance	\$3,781.00	\$3,498.00	\$283.00	8.09%
10-2-1200-53100	WCWC	Supplies - Office	\$1,500.00	\$4,000.00	(\$2,500.00)	-62.50%
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-1200-53115	WCWC	Advertising	\$11,000.00	\$11,000.00	\$0.00	0.00%
10-2-1200-53116	WCWC	Promotional & Awards	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-2-1200-53117	WCWC	Community Relations	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-2-1200-53135	WCWC	Inst. copier usage	\$600.00	\$600.00	\$0.00	0.00%
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	\$1,090.00	\$1,090.00	\$0.00	0.00%
10-2-1200-53170	WCWC	Printing & Preprinted Forms	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-1200-54100	WCWC	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-2-1200-54143	WCWC	Luncheons & Receptions	\$1,100.00	\$1,100.00	\$0.00	0.00%
10-2-1200-54150	WCWC	Leases-Equip and-or Vehicles	\$488.00	\$0.00	\$488.00	0.00%
Total WCWC			\$68,307.00	\$69,480.00	(\$1,173.00)	-1.69%
10-2-1210-51650	WCWC - Testing	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-1210-51750	WCWC - Testing	Part-time Wages	\$22,000.00	\$22,000.00	\$0.00	0.00%
10-2-1210-52100	WCWC - Testing	Fica matching	\$1,683.00	\$1,683.00	\$0.00	0.00%
10-2-1210-53100	WCWC - Testing	Supplies - Office	\$150.00	\$150.00	\$0.00	0.00%
10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$400.00	\$150.00	\$250.00	166.67%
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	\$4,000.00	\$5,000.00	(\$1,000.00)	-20.00%
10-2-1210-54150	WCWC - Testing	Leases-Equip and-or Vehicles	\$244.00	\$265.00	(\$21.00)	-7.92%
Total WCWC - Testing			\$28,477.00	\$29,748.00	(\$1,271.00)	-4.27%
10-2-1215-51650	WCWC - ADA/Special Populations	Stipends&Multi-Appts-Full-time	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	\$8,000.00	\$11,000.00	(\$3,000.00)	-27.27%
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	\$612.00	\$842.00	(\$230.00)	-27.32%
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	\$0.00	\$50.00	(\$50.00)	-100.00%
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	\$75.00	\$75.00	\$0.00	0.00%
10-2-1215-53890	WCWC - ADA/Special Populations	Vehicle Mileage Allocation	\$100.00	\$100.00	\$0.00	0.00%
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	\$0.00	\$100.00	(\$100.00)	-100.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
Total WCWC - ADA/Special Populations			\$8,787.00	\$12,417.00	(\$3,630.00)	-29.23%
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	\$68,027.00	\$65,411.00	\$2,616.00	4.00%
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	\$34,240.00	\$32,923.00	\$1,317.00	4.00%
10-2-1500-51650	WCWC - STUDENT PERSONNEL SERV.	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	\$1,483.00	\$1,426.00	\$57.00	4.00%
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	\$3,477.00	\$3,343.00	\$134.00	4.01%
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	\$9,057.00	\$8,381.00	\$676.00	8.07%
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.00%
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	\$250.00	\$250.00	\$0.00	0.00%
10-2-1500-53116	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	\$750.00	\$750.00	\$0.00	0.00%
10-2-1500-53117	WCWC - STUDENT PERSONNEL SERV.	Community Relations	\$750.00	\$750.00	\$0.00	0.00%
10-2-1500-53135	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	\$1,750.00	\$1,750.00	\$0.00	0.00%
10-2-1500-53150	WCWC - STUDENT PERSONNEL SERV.	Dues & Subscrip & Licenses	\$200.00	\$200.00	\$0.00	0.00%
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	\$550.00	\$550.00	\$0.00	0.00%
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	\$1,700.00	\$1,700.00	\$0.00	0.00%
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	\$200.00	\$200.00	\$0.00	0.00%
10-2-1500-54150	WCWC - STUDENT PERSONNEL SERV.	Leases-Equip and-or Vehicles	\$732.00	\$529.00	\$203.00	38.37%
Total WCWC - STUDENT PERSONNEL SERV.			\$124,216.00	\$120,213.00	\$4,003.00	3.33%
10-2-2010-53160	WCWC - General Institutional	Bank Charges	\$6,000.00	\$5,000.00	\$1,000.00	20.00%
10-2-2010-53189	WCWC - General Institutional	Rent	\$2,788,913.00	\$2,717,338.00	\$71,575.00	2.63%
10-2-2010-53435	WCWC - General Institutional	Insurance	\$67,500.00	\$56,972.00	\$10,528.00	18.48%
Total WCWC - General Institutional			\$2,862,413.00	\$2,779,310.00	\$83,103.00	2.99%
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	\$28,500.00	\$28,500.00	\$0.00	0.00%
10-2-2030-51650	WCWC - Technology Services	Stipends&Multi-Appts-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-2-2030-51660	WCWC - Technology Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-2-2030-51750	WCWC - Technology Services	Part-time Wages	\$18,680.00	\$18,680.00	\$0.00	0.00%
10-2-2030-52100	WCWC - Technology Services	Fica matching	\$1,842.00	\$1,842.00	\$0.00	0.00%
10-2-2030-52200	WCWC - Technology Services	Retirement matching	\$969.00	\$969.00	\$0.00	0.00%
10-2-2030-52300	WCWC - Technology Services	Group insurance	\$3,582.00	\$1,837.00	\$1,745.00	94.99%
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	\$350.00	\$250.00	\$100.00	40.00%
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	\$1,800.00	\$1,800.00	\$0.00	0.00%
10-2-2030-53107	WCWC - Technology Services	Communications - Other	\$100.00	\$0.00	\$100.00	0.00%
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
10-2-2030-53146	WCWC - Technology Services	Software Licensing	\$15,385.00	\$7,974.40	\$7,410.60	92.93%
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	\$37,200.00	\$31,925.00	\$5,275.00	16.52%
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	\$3,500.00	\$1,000.00	\$2,500.00	250.00%
10-2-2030-53890	WCWC - Technology Services	Vehicle Mileage Allocation	\$0.00	\$156.60	(\$156.60)	-100.00%
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	\$3,750.00	\$4,179.00	(\$429.00)	-10.27%
10-2-2030-54150	WCWC - Technology Services	Leases-Equip and-or Vehicles	\$593.00	\$611.00	(\$18.00)	-2.95%
10-2-2030-55000	WCWC - Technology Services	Equipment \$5000 & Above Capita	\$25,123.00	\$0.00	\$25,123.00	0.00%
Total WCWC - Technology Services			\$141,894.00	\$100,994.00	\$40,900.00	40.50%
10-2-2060-53107	Telecommunications	Communications - Other	\$44,125.00	\$44,125.00	\$0.00	0.00%
Total Telecommunications			\$44,125.00	\$44,125.00	\$0.00	0.00%
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	\$124.00	\$124.00	\$0.00	0.00%
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	\$3,600.00	\$3,600.00	\$0.00	0.00%
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	\$528.00	\$528.00	\$0.00	0.00%
Total WCWC - Mail Center			\$4,252.00	\$4,252.00	\$0.00	0.00%
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	\$46,129.00	\$44,355.00	\$1,774.00	4.00%
10-2-2075-51650	WCWC - Campus Security	Stipends&Multi-Appts-Full-time	\$0.00	\$1,250.00	(\$1,250.00)	-100.00%
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	\$27,000.00	\$27,000.00	\$0.00	0.00%
10-2-2075-52100	WCWC - Campus Security	Fica matching	\$2,734.00	\$2,709.00	\$25.00	0.92%
10-2-2075-52200	WCWC - Campus Security	Retirement matching	\$1,568.00	\$1,508.00	\$60.00	3.98%
10-2-2075-52300	WCWC - Campus Security	Group insurance	\$15,132.00	\$15,115.00	\$17.00	0.11%
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	\$1,850.00	\$1,850.00	\$0.00	0.00%
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	\$1,770.00	\$1,770.00	\$0.00	0.00%
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-2-2075-53116	WCWC - Campus Security	Promotional & Awards	\$100.00	\$100.00	\$0.00	0.00%
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.00%
10-2-2075-53150	WCWC - Campus Security	Dues & Subscrip & Licenses	\$1,680.00	\$1,680.00	\$0.00	0.00%
10-2-2075-53170	WCWC - Campus Security	Printing & Preprinted Forms	\$3,200.00	\$3,200.00	\$0.00	0.00%
10-2-2075-53890	WCWC - Campus Security	Vehicle Mileage Allocation	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-2-2075-54150	WCWC - Campus Security	Leases-Equip and-or Vehicles	\$244.00	\$0.00	\$244.00	0.00%
10-2-2075-54600	WCWC - Campus Security	Staff Development	\$200.00	\$200.00	\$0.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-2-2075-54950	WCWC - Campus Security	Equipment \$500-\$4999 Non-Capit	\$3,500.00	\$0.00	\$3,500.00	0.00%
Total WCWC - Campus Security			\$107,657.00	\$103,287.00	\$4,370.00	4.23%
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total WCWC - Coyote Card			\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4111-51150	WCWC-Chemistry	Adjunct Salaries - Faculty	\$3,087.00	\$2,858.00	\$229.00	8.01%
10-2-4111-52100	WCWC-Chemistry	Fica matching	\$236.00	\$219.00	\$17.00	7.76%
10-2-4111-53103	WCWC-Chemistry	Supplies - Instructional	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4111-53117	WCWC-Chemistry	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4111-53135	WCWC-Chemistry	Inst. copier usage	\$25.00	\$25.00	\$0.00	0.00%
Total WCWC-Chemistry			\$4,748.00	\$4,502.00	\$246.00	5.46%
10-2-4113-51150	WCWC - Physics	Adjunct Salaries - Faculty	\$6,174.00	\$5,715.00	\$459.00	8.03%
10-2-4113-52100	WCWC - Physics	Fica matching	\$472.00	\$437.00	\$35.00	8.01%
10-2-4113-53103	WCWC - Physics	Supplies - Instructional	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4113-53117	WCWC - Physics	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4113-53135	WCWC - Physics	Inst. copier usage	\$25.00	\$25.00	\$0.00	0.00%
10-2-4113-53139	WCWC - Physics	Contract Instruction	\$7,134.00	\$6,675.00	\$459.00	6.88%
Total WCWC - Physics			\$15,205.00	\$14,252.00	\$953.00	6.69%
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	\$10,290.00	\$9,525.00	\$765.00	8.03%
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	\$787.00	\$729.00	\$58.00	7.96%
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
Total WCWC Instr Dev Reading/Writing			\$11,227.00	\$10,404.00	\$823.00	7.91%
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	\$22,453.00	\$21,590.00	\$863.00	4.00%
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	\$12,348.00	\$17,145.00	(\$4,797.00)	-27.98%
10-2-4146-51650	WCWC Instr Dev Math	Stipends&Multi-Appts-Full-time	\$0.00	\$200.00	(\$200.00)	-100.00%
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	\$1,270.00	\$1,625.00	(\$355.00)	-21.85%
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	\$763.00	\$734.00	\$29.00	3.95%
10-2-4146-52300	WCWC Instr Dev Math	Group insurance	\$2,862.00	\$2,645.00	\$217.00	8.20%
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	\$75.00	\$75.00	\$0.00	0.00%
10-2-4146-54150	WCWC Instr Dev Math	Leases-Equip and-or Vehicles	\$349.00	\$0.00	\$349.00	0.00%
Total WCWC Instr Dev Math			\$40,185.00	\$44,079.00	(\$3,894.00)	-8.83%
10-2-4147-51650	WCWC Tutoring Dev Reading/Writ	Stipends&Multi-Appts-Full-time	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	\$17,000.00	\$17,000.00	\$0.00	0.00%
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	\$1,301.00	\$1,301.00	\$0.00	0.00%
10-2-4147-53100	WCWC Tutoring Dev Reading/Writ	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-2-4147-53103	WCWC Tutoring Dev Reading/Writ	Supplies - Instructional	\$50.00	\$50.00	\$0.00	0.00%
10-2-4147-53135	WCWC Tutoring Dev Reading/Writ	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.00%
10-2-4147-54150	WCWC Tutoring Dev Reading/Writ	Leases-Equip and-or Vehicles	\$244.00	\$0.00	\$244.00	0.00%
Total WCWC Tutoring Dev Reading/Writ			\$18,795.00	\$18,801.00	(\$6.00)	-0.03%
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	\$7,000.00	\$7,000.00	\$0.00	0.00%
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	\$434.00	\$434.00	\$0.00	0.00%
10-2-4148-52200	WCWC Tutoring Dev Math	Retirement matching	\$102.00	\$102.00	\$0.00	0.00%
10-2-4148-53100	WCWC Tutoring Dev Math	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-2-4148-53135	WCWC Tutoring Dev Math	Inst. copier usage	\$20.00	\$20.00	\$0.00	0.00%
Total WCWC Tutoring Dev Math			\$7,606.00	\$7,606.00	\$0.00	0.00%
10-2-4185-51105	WCWC - SUBSTANCE ABUSE/HUM SER	Summer Salaries - Faculty	\$0.00	\$3,810.00	(\$3,810.00)	-100.00%
10-2-4185-51110	WCWC - SUBSTANCE ABUSE/HUM SER	Overload Salaries - Faculty	\$0.00	\$5,715.00	(\$5,715.00)	-100.00%
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	\$0.00	\$15,240.00	(\$15,240.00)	-100.00%
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	\$0.00	\$1,895.00	(\$1,895.00)	-100.00%
10-2-4185-53115	WCWC - SUBSTANCE ABUSE/HUM SER	Advertising	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-4185-53116	WCWC - SUBSTANCE ABUSE/HUM SER	Promotional & Awards	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4185-53135	WCWC - SUBSTANCE ABUSE/HUM SER	Inst. copier usage	\$0.00	\$200.00	(\$200.00)	-100.00%
10-2-4185-53155	WCWC - SUBSTANCE ABUSE/HUM SER	Liability Insurance	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-4185-53170	WCWC - SUBSTANCE ABUSE/HUM SER	Printing & Preprinted Forms	\$0.00	\$100.00	(\$100.00)	-100.00%
10-2-4185-53177	WCWC - SUBSTANCE ABUSE/HUM SER	Mail Service&Shipping&Postage	\$0.00	\$15.00	(\$15.00)	-100.00%
10-2-4185-54101	WCWC - SUBSTANCE ABUSE/HUM SER	Travel - Instructional	\$0.00	\$400.00	(\$400.00)	-100.00%
Total WCWC - SUBSTANCE ABUSE/HUM SER			\$0.00	\$28,425.00	(\$28,425.00)	-100.00%
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	\$81,271.00	\$78,145.00	\$3,126.00	4.00%
10-2-4200-51400	WCWC - Instructional Adm.-Acad	Classified Salaries	\$32,041.00	\$30,808.00	\$1,233.00	4.00%
10-2-4200-51650	WCWC - Instructional Adm.-Acad	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	\$1,643.00	\$1,580.00	\$63.00	3.99%
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	\$3,853.00	\$3,704.00	\$149.00	4.02%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	\$7,874.00	\$10,265.00	(\$2,391.00)	-23.29%
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	\$200.00	\$200.00	\$0.00	0.00%
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	\$400.00	\$400.00	\$0.00	0.00%
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	\$200.00	\$150.00	\$50.00	33.33%
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-2-4200-54143	WCWC - Instructional Adm.-Acad	Luncheons & Receptions	\$350.00	\$300.00	\$50.00	16.67%
10-2-4200-54150	WCWC - Instructional Adm.-Acad	Leases-Equip and-or Vehicles	\$0.00	\$769.00	(\$769.00)	-100.00%
Total WCWC - Instructional Adm.-Acad			\$130,052.00	\$129,541.00	\$511.00	0.39%
10-2-4210-51100	WCWC - Biology	Faculty Salaries	\$46,313.00	\$44,531.00	\$1,782.00	4.00%
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	\$7,200.00	\$7,200.00	\$0.00	0.00%
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	\$6,174.00	\$5,715.00	\$459.00	8.03%
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	\$28,575.00	\$28,575.00	\$0.00	0.00%
10-2-4210-51650	WCWC - Biology	Stipends&Multi-Apts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4210-52100	WCWC - Biology	Fica matching	\$3,881.00	\$3,820.00	\$61.00	1.60%
10-2-4210-52200	WCWC - Biology	Retirement matching	\$1,575.00	\$1,514.00	\$61.00	4.03%
10-2-4210-52300	WCWC - Biology	Group insurance	\$3,833.00	\$3,549.00	\$284.00	8.00%
10-2-4210-53100	WCWC - Biology	Supplies - Office	\$200.00	\$200.00	\$0.00	0.00%
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	\$4,077.00	\$4,077.00	\$0.00	0.00%
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	\$786.00	\$786.00	\$0.00	0.00%
10-2-4210-53117	WCWC - Biology	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4210-53135	WCWC - Biology	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4210-53139	WCWC - Biology	Contract Instruction	\$25,651.00	\$19,553.00	\$6,098.00	31.19%
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
10-2-4210-54150	WCWC - Biology	Leases-Equip and-or Vehicles	\$349.00	\$0.00	\$349.00	0.00%
Total WCWC - Biology			\$130,514.00	\$121,920.00	\$8,594.00	7.05%
10-2-4212-53100	WCWC - Geology	Supplies - Office	\$0.00	\$65.00	(\$65.00)	-100.00%
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4212-53117	WCWC - Geology	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4212-53135	WCWC - Geology	Inst. copier usage	\$0.00	\$25.00	(\$25.00)	-100.00%
Total WCWC - Geology			\$400.00	\$990.00	(\$590.00)	-59.60%
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	\$8,232.00	\$7,620.00	\$612.00	8.03%
10-2-4220-52100	WCWC - Kinesiology	Fica matching	\$630.00	\$583.00	\$47.00	8.06%
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	\$25.00	\$25.00	\$0.00	0.00%
Total WCWC - Kinesiology			\$9,052.00	\$8,393.00	\$659.00	7.85%
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$6,174.00	\$3,810.00	\$2,364.00	62.05%
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	\$472.00	\$291.00	\$181.00	62.20%
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
Total WCWC - Communications & Fine A			\$6,811.00	\$4,266.00	\$2,545.00	59.66%
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	\$10,290.00	\$9,525.00	\$765.00	8.03%
10-2-4231-52100	WCWC - Art	Fica matching	\$787.00	\$729.00	\$58.00	7.96%
10-2-4231-53100	WCWC - Art	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4231-53135	WCWC - Art	Inst. copier usage	\$25.00	\$25.00	\$0.00	0.00%
10-2-4231-54101	WCWC - Art	Travel - Instructional	\$1,040.00	\$0.00	\$1,040.00	0.00%
Total WCWC - Art			\$12,207.00	\$10,344.00	\$1,863.00	18.01%
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	\$14,406.00	\$11,430.00	\$2,976.00	26.04%
10-2-4235-52100	WCWC - Music	Fica matching	\$893.00	\$709.00	\$184.00	25.95%
10-2-4235-52200	WCWC - Music	Retirement matching	\$209.00	\$166.00	\$43.00	25.90%
10-2-4235-53100	WCWC - Music	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4235-53135	WCWC - Music	Inst. copier usage	\$50.00	\$50.00	\$0.00	0.00%
10-2-4235-53140	WCWC - Music	Contract Services	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-4235-54101	WCWC - Music	Travel - Instructional	\$890.00	\$0.00	\$890.00	0.00%
Total WCWC - Music			\$16,513.00	\$12,670.00	\$3,843.00	30.33%
10-2-4254-51650	WCWC - Instructional Support	Stipends&Multi-Apts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	\$19,000.00	\$17,000.00	\$2,000.00	11.76%
10-2-4254-52100	WCWC - Instructional Support	Fica matching	\$1,178.00	\$1,054.00	\$124.00	11.76%
10-2-4254-52200	WCWC - Instructional Support	Retirement matching	\$276.00	\$247.00	\$29.00	11.74%
Total WCWC - Instructional Support			\$20,454.00	\$19,301.00	\$1,153.00	5.97%
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	\$33,680.00	\$32,384.00	\$1,296.00	4.00%
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	\$4,800.00	\$4,800.00	\$0.00	0.00%
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	\$8,232.00	\$7,620.00	\$612.00	8.03%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	\$8,232.00	\$7,620.00	\$612.00	8.03%
10-2-4260-51650	WCWC - Mathematics	Stipends&Multi-Apts-Full-time	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$2,115.00	\$2,003.00	\$112.00	5.59%
10-2-4260-52200	WCWC - Mathematics	Retirement matching	\$1,145.00	\$1,101.00	\$44.00	4.00%
10-2-4260-52300	WCWC - Mathematics	Group insurance	\$4,294.00	\$3,967.00	\$327.00	8.24%
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4260-53117	WCWC - Mathematics	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	\$400.00	\$400.00	\$0.00	0.00%
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$0.00	\$3,810.00	(\$3,810.00)	-100.00%
10-2-4260-53175	WCWC - Mathematics	Equipment Service Agreement	\$0.00	\$259.00	(\$259.00)	-100.00%
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	\$410.00	\$500.00	(\$90.00)	-18.00%
10-2-4260-54950	WCWC - Mathematics	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,181.00	(\$2,181.00)	-100.00%
Total WCWC - Mathematics			\$64,273.00	\$67,910.00	(\$3,637.00)	-5.36%
10-2-4277-51110	WCWC - Education	Overload Salaries - Faculty	\$4,116.00	\$3,810.00	\$306.00	8.03%
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	\$14,406.00	\$17,145.00	(\$2,739.00)	-15.98%
10-2-4277-52100	WCWC - Education	Fica matching	\$1,208.00	\$1,354.00	(\$146.00)	-10.78%
10-2-4277-52200	WCWC - Education	Retirement matching	\$209.00	\$249.00	(\$40.00)	-16.06%
10-2-4277-53100	WCWC - Education	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4277-53135	WCWC - Education	Inst. copier usage	\$400.00	\$300.00	\$100.00	33.33%
10-2-4277-53139	WCWC - Education	Contract Instruction	\$4,116.00	\$0.00	\$4,116.00	0.00%
Total WCWC - Education			\$24,520.00	\$22,923.00	\$1,597.00	6.97%
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$26,754.00	\$28,575.00	(\$1,821.00)	-6.37%
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	\$2,047.00	\$2,186.00	(\$139.00)	-6.36%
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	\$500.00	\$500.00	\$0.00	0.00%
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	\$1,710.00	\$1,350.00	\$360.00	26.67%
Total WCWC - Behavioral Sciences			\$31,076.00	\$32,676.00	(\$1,600.00)	-4.90%
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	\$122,516.00	\$117,803.00	\$4,713.00	4.00%
10-2-4290-51105	WCWC - Social Sciences	Summer Salaries - Faculty	\$9,600.00	\$9,600.00	\$0.00	0.00%
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	\$8,232.00	\$7,620.00	\$612.00	8.03%
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$28,812.00	\$15,240.00	\$13,572.00	89.06%
10-2-4290-51650	WCWC - Social Sciences	Stipends&Multi-Apts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-4290-52100	WCWC - Social Sciences	Fica matching	\$5,345.00	\$4,191.00	\$1,154.00	27.54%
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	\$4,166.00	\$4,005.00	\$161.00	4.02%
10-2-4290-52300	WCWC - Social Sciences	Group insurance	\$7,966.00	\$7,385.00	\$581.00	7.87%
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	\$100.00	\$100.00	\$0.00	0.00%
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4290-53139	WCWC - Social Sciences	Contract Instruction	\$12,348.00	\$11,430.00	\$918.00	8.03%
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	\$600.00	\$300.00	\$300.00	100.00%
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	\$6,160.00	\$3,250.00	\$2,910.00	89.54%
10-2-4290-54150	WCWC - Social Sciences	Leases-Equip and-or Vehicles	\$349.00	\$353.00	(\$4.00)	-1.13%
Total WCWC - Social Sciences			\$207,194.00	\$183,277.00	\$23,917.00	13.05%
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	\$53,045.00	\$51,005.00	\$2,040.00	4.00%
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	\$4,800.00	\$4,800.00	\$0.00	0.00%
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	\$8,232.00	\$0.00	\$8,232.00	0.00%
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	\$0.00	\$11,430.00	(\$11,430.00)	-100.00%
10-2-4294-51650	WCWC - Humanities	Stipends&Multi-Apts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4294-52100	WCWC - Humanities	Fica matching	\$1,766.00	\$1,981.00	(\$215.00)	-10.85%
10-2-4294-52200	WCWC - Humanities	Retirement matching	\$1,804.00	\$1,734.00	\$70.00	4.04%
10-2-4294-52300	WCWC - Humanities	Group insurance	\$7,125.00	\$6,582.00	\$543.00	8.25%
10-2-4294-53100	WCWC - Humanities	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4294-53139	WCWC - Humanities	Contract Instruction	\$4,116.00	\$0.00	\$4,116.00	0.00%
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	\$500.00	\$1,168.00	(\$668.00)	-57.19%
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	\$520.00	\$1,152.00	(\$632.00)	-54.86%
Total WCWC - Humanities			\$82,973.00	\$81,417.00	\$1,556.00	1.91%
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	\$0.00	\$3,434.00	(\$3,434.00)	-100.00%
Total WCWC - Agriculture			\$0.00	\$3,434.00	(\$3,434.00)	-100.00%
10-2-5132-53139	WCWC - Welding Technology	Contract Instruction	\$3,000.00	\$2,500.00	\$500.00	20.00%
Total WCWC - Welding Technology			\$3,000.00	\$2,500.00	\$500.00	20.00%
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	\$71,727.00	\$68,968.00	\$2,759.00	4.00%
10-2-5134-51150	WCWC - Cosmetology	Adjunct Salaries - Faculty	\$20,000.00	\$15,000.00	\$5,000.00	33.33%
10-2-5134-51650	WCWC - Cosmetology	Stipends&Multi-Apts-Full-time	\$0.00	\$625.00	(\$625.00)	-100.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-2-5134-52100	WCWC - Cosmetology	Fica matching	\$2,570.00	\$1,912.00	\$658.00	34.41%
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	\$2,439.00	\$1,792.00	\$647.00	36.10%
10-2-5134-52300	WCWC - Cosmetology	Group insurance	\$5,254.00	\$4,821.00	\$433.00	8.98%
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	\$250.00	\$200.00	\$50.00	25.00%
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	\$38,000.00	\$34,847.00	\$3,153.00	9.05%
10-2-5134-53115	WCWC - Cosmetology	Advertising	\$200.00	\$100.00	\$100.00	100.00%
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	\$400.00	\$0.00	\$400.00	0.00%
10-2-5134-53135	WCWC - Cosmetology	Inst. copier usage	\$1,200.00	\$1,000.00	\$200.00	20.00%
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$250.00	\$250.00	\$0.00	0.00%
10-2-5134-53890	WCWC - Cosmetology	Vehicle Mileage Allocation	\$1,200.00	\$0.00	\$1,200.00	0.00%
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	\$1,300.00	\$1,076.00	\$224.00	20.82%
10-2-5134-54143	WCWC - Cosmetology	Luncheons & Receptions	\$200.00	\$0.00	\$200.00	0.00%
10-2-5134-54150	WCWC - Cosmetology	Leases-Equip and-or Vehicles	\$0.00	\$265.00	(\$265.00)	-100.00%
10-2-5134-54950	WCWC - Cosmetology	Equipment \$500-\$4999 Non-Capit	\$0.00	\$877.00	(\$877.00)	-100.00%
Total WCWC - Cosmetology			\$144,990.00	\$131,733.00	\$13,257.00	10.06%
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	\$274,653.00	\$254,055.00	\$20,598.00	8.11%
10-2-5148-51105	WCWC - ADN Nursing	Summer Salaries - Faculty	\$12,000.00	\$0.00	\$12,000.00	0.00%
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	\$30,000.00	\$40,000.00	(\$10,000.00)	-25.00%
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	\$13,000.00	\$22,000.00	(\$9,000.00)	-40.91%
10-2-5148-51400	WCWC - ADN Nursing	Classified Salaries	\$10,322.00	\$9,925.00	\$397.00	4.00%
10-2-5148-51650	WCWC - ADN Nursing	Stipends&Multi-Appts-Full-time	\$0.00	\$2,666.00	(\$2,666.00)	-100.00%
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	\$8,340.00	\$8,571.00	(\$231.00)	-2.70%
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	\$9,689.00	\$8,975.00	\$714.00	7.96%
10-2-5148-52300	WCWC - ADN Nursing	Group insurance	\$17,384.00	\$15,865.00	\$1,519.00	9.57%
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	\$350.00	\$350.00	\$0.00	0.00%
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	\$6,500.00	\$8,000.00	(\$1,500.00)	-18.75%
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	\$0.00	\$50.00	(\$50.00)	-100.00%
10-2-5148-53115	WCWC - ADN Nursing	Advertising	\$200.00	\$200.00	\$0.00	0.00%
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	\$3,500.00	\$3,500.00	\$0.00	0.00%
10-2-5148-53140	WCWC - ADN Nursing	Independent Contractor	\$150.00	\$150.00	\$0.00	0.00%
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	\$67,160.00	\$67,450.00	(\$290.00)	-0.43%
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	\$590.00	\$7,845.00	(\$7,255.00)	-92.48%
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	\$1,053.00	\$1,170.00	(\$117.00)	-10.00%
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	\$400.00	\$300.00	\$100.00	33.33%
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	\$0.00	\$10.00	(\$10.00)	-100.00%
10-2-5148-54100	WCWC - ADN Nursing	Travel - Faculty & Staff	\$3,000.00	\$3,905.00	(\$905.00)	-23.18%
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	\$4,000.00	\$4,000.00	\$0.00	0.00%
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	\$300.00	\$300.00	\$0.00	0.00%
10-2-5148-54150	WCWC - ADN Nursing	Leases-Equip and-or Vehicles	\$941.00	\$353.00	\$588.00	166.57%
Total WCWC - ADN Nursing			\$463,532.00	\$459,640.00	\$3,892.00	0.85%
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	\$2,058.00	\$1,905.00	\$153.00	8.03%
10-2-5222-52100	WCWC - Business	Fica matching	\$157.00	\$146.00	\$11.00	7.53%
10-2-5222-53100	WCWC - Business	Supplies - Office	\$0.00	\$65.00	(\$65.00)	-100.00%
10-2-5222-53135	WCWC - Business	Inst. copier usage	\$0.00	\$25.00	(\$25.00)	-100.00%
Total WCWC - Business			\$2,215.00	\$2,141.00	\$74.00	3.46%
10-2-5224-51100	WCWC - Computer Science	Faculty Salaries	\$13,697.00	\$13,170.00	\$527.00	4.00%
10-2-5224-51650	WCWC - Computer Science	Stipends&Multi-Appts-Full-time	\$0.00	\$100.00	(\$100.00)	-100.00%
10-2-5224-52100	WCWC - Computer Science	Fica matching	\$199.00	\$191.00	\$8.00	4.19%
10-2-5224-52200	WCWC - Computer Science	Retirement matching	\$466.00	\$448.00	\$18.00	4.02%
10-2-5224-52300	WCWC - Computer Science	Group insurance	\$1,070.00	\$991.00	\$79.00	7.97%
10-2-5224-53117	WCWC - Computer Science	Community Relations	\$0.00	\$400.00	(\$400.00)	-100.00%
10-2-5224-53135	WCWC - Computer Science	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.00%
Total WCWC - Computer Science			\$15,582.00	\$15,450.00	\$132.00	0.85%
10-2-5255-53103	WCWC - Child Development	Supplies - Instructional	\$100.00	\$0.00	\$100.00	0.00%
10-2-5255-53139	WCWC - Child Development	Contract Instruction	\$5,160.00	\$0.00	\$5,160.00	0.00%
Total WCWC - Child Development			\$5,260.00	\$0.00	\$5,260.00	--
10-2-5400-51110	WCWC - Workforce/Cont. Ed -CCM	Overload Salaries - Faculty	\$10,080.00	\$0.00	\$10,080.00	0.00%
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	\$20,000.00	\$16,000.00	\$4,000.00	25.00%
10-2-5400-51300	WCWC - Workforce/Cont. Ed -CCM	Admin-Professional Salaries	\$56,007.00	\$53,853.00	\$2,154.00	4.00%
10-2-5400-51650	WCWC - Workforce/Cont. Ed -CCM	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-5400-51660	WCWC - Workforce/Cont. Ed -CCM	Cell Phone Stipends	\$420.00	\$0.00	\$420.00	0.00%
10-2-5400-51750	WCWC - Workforce/Cont. Ed -CCM	Part-time Wages	\$4,000.00	\$0.00	\$4,000.00	0.00%
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	\$3,071.00	\$1,773.00	\$1,298.00	73.21%
10-2-5400-52200	WCWC - Workforce/Cont. Ed -CCM	Retirement matching	\$2,252.00	\$2,063.00	\$189.00	9.16%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-2-5400-52300	WCWC - Workforce/Cont. Ed -CCM	Group insurance	\$7,155.00	\$6,611.00	\$544.00	8.23%
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	\$750.00	\$500.00	\$250.00	50.00%
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	\$16,000.00	\$16,200.00	(\$200.00)	-1.23%
10-2-5400-53105	WCWC - Workforce/Cont. Ed -CCM	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.00%
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	\$600.00	\$500.00	\$100.00	20.00%
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	\$750.00	\$500.00	\$250.00	50.00%
10-2-5400-53117	WCWC - Workforce/Cont. Ed -CCM	Community Relations	\$150.00	\$150.00	\$0.00	0.00%
10-2-5400-53135	WCWC - Workforce/Cont. Ed -CCM	Inst. copier usage	\$1,600.00	\$1,000.00	\$600.00	60.00%
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	\$86,785.00	\$74,227.00	\$12,558.00	16.92%
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	\$100.00	\$100.00	\$0.00	0.00%
10-2-5400-53145	WCWC - Workforce/Cont. Ed -CCM	Assessment & Testing Fees	\$250.00	\$2,330.00	(\$2,080.00)	-89.27%
10-2-5400-53150	WCWC - Workforce/Cont. Ed -CCM	Dues & Subscrip & Licenses	\$519.00	\$330.00	\$189.00	57.27%
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	\$280.00	\$240.00	\$40.00	16.67%
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	\$1,800.00	\$500.00	\$1,300.00	260.00%
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	\$300.00	\$100.00	\$200.00	200.00%
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	\$2,100.00	\$2,200.00	(\$100.00)	-4.55%
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	\$0.00	\$200.00	(\$200.00)	-100.00%
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	\$1,025.00	\$500.00	\$525.00	105.00%
10-2-5400-54950	WCWC - Workforce/Cont. Ed -CCM	Equipment \$500-\$4999 Non-Capit	\$4,450.00	\$4,450.00	\$0.00	0.00%
Total WCWC - Workforce/Cont. Ed -CCM			\$220,494.00	\$184,877.00	\$35,617.00	19.27%
10-2-6020-54950	WCWC - AUDIO VISUAL ACAD SUPP	Equipment \$500-\$4999 Non-Capit	\$15,000.00	\$15,000.00	\$0.00	0.00%
Total WCWC - AUDIO VISUAL ACAD SUPP			\$15,000.00	\$15,000.00	\$0.00	0.00%
10-2-6200-51650	WCWC - Learning Resource Cente	Stipends&Multi-Appts-Full-time	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	\$765.00	\$765.00	\$0.00	0.00%
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	\$200.00	\$300.00	(\$100.00)	-33.33%
10-2-6200-53105	WCWC - Learning Resource Cente	Communications/Dept Long Dista	\$10.00	\$10.00	\$0.00	0.00%
10-2-6200-53116	WCWC - Learning Resource Cente	Promotional & Awards	\$50.00	\$150.00	(\$100.00)	-66.67%
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	\$950.00	\$1,080.00	(\$130.00)	-12.04%
10-2-6200-53177	WCWC - Learning Resource Cente	Mail Service & Shipping Post	\$20.00	\$40.00	(\$20.00)	-50.00%
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals	\$500.00	\$840.00	(\$340.00)	-40.48%
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	\$500.00	\$480.00	\$20.00	4.17%
10-2-6200-54143	WCWC - Learning Resource Cente	Luncheons & Receptions	\$325.00	\$300.00	\$25.00	8.33%
10-2-6200-54150	WCWC - Learning Resource Cente	Leases-Equip and-or Vehicles	\$244.00	\$0.00	\$244.00	0.00%
10-2-6200-54600	WCWC - Learning Resource Cente	Staff Development	\$150.00	\$300.00	(\$150.00)	-50.00%
10-2-6200-55300	WCWC - Learning Resource Cente	Books & AV - General	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-6200-55305	WCWC - Learning Resource Cente	Books & AV - Faculty	\$2,000.00	\$2,000.00	\$0.00	0.00%
Total WCWC - Learning Resource Cente			\$16,714.00	\$17,515.00	(\$801.00)	-4.57%
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	\$1,440.00	\$1,000.00	\$440.00	44.00%
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	\$110.00	\$77.00	\$33.00	42.86%
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-2-7210-53103	WCWC - Community Ed - CE	Supplies - Instructional	\$350.00	\$200.00	\$150.00	75.00%
Total WCWC - Community Ed - CE			\$1,950.00	\$1,327.00	\$623.00	46.95%
10-2-8020-53104	WCWC - Building Maintenance	Supplies - Other Operating Exp	\$3,500.00	\$4,500.00	(\$1,000.00)	-22.22%
10-2-8020-53140	WCWC - Building Maintenance	Independent Contractor	\$71,975.00	\$54,918.00	\$17,057.00	31.06%
10-2-8020-54150	WCWC - Building Maintenance	Leases-Equip and-or Vehicles	\$244.00	\$0.00	\$244.00	0.00%
Total WCWC - Building Maintenance			\$75,719.00	\$59,418.00	\$16,301.00	27.43%
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	\$36,921.00	\$35,501.00	\$1,420.00	4.00%
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	\$50,773.00	\$48,820.00	\$1,953.00	4.00%
10-2-8030-51650	WCWC - Custodial Services	Stipends&Multi-Appts-Full-time	\$0.00	\$2,250.00	(\$2,250.00)	-100.00%
10-2-8030-51660	WCWC - Custodial Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-2-8030-51750	WCWC - Custodial Services	Part-time Wages	\$30,000.00	\$30,000.00	\$0.00	0.00%
10-2-8030-52100	WCWC - Custodial Services	Fica matching	\$3,567.00	\$3,518.00	\$49.00	1.39%
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	\$5,963.00	\$5,734.00	\$229.00	3.99%
10-2-8030-52300	WCWC - Custodial Services	Group insurance	\$31,963.00	\$31,929.00	\$34.00	0.11%
10-2-8030-53100	WCWC - Custodial Services	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	\$17,000.00	\$16,000.00	\$1,000.00	6.25%
10-2-8030-53105	WCWC - Custodial Services	Communications/Dept Long Dista	\$10.00	\$10.00	\$0.00	0.00%
10-2-8030-53135	WCWC - Custodial Services	Inst. copier usage	\$75.00	\$75.00	\$0.00	0.00%
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-2-8030-53425	WCWC - Custodial Services	Equipment Repairs	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-8030-53890	WCWC - Custodial Services	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
10-2-8030-54150	WCWC - Custodial Services	Leases-Equip and-or Vehicles	\$0.00	\$265.00	(\$265.00)	-100.00%
Total WCWC - Custodial Services			\$181,692.00	\$179,522.00	\$2,170.00	1.21%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
10-2-8040-53104	WCWC - Grounds Maintenance	Supplies - Other Operating Exp	\$750.00	\$750.00	\$0.00	0.00%
10-2-8040-53140	WCWC - Grounds Maintenance	Independent Contractor	\$61,500.00	\$62,500.00	(\$1,000.00)	-1.60%
Total WCWC - Grounds Maintenance			\$62,250.00	\$63,250.00	(\$1,000.00)	-1.58%
10-2-8070-53104	WCWC - Transportation	Supplies - Other Operating Exp	\$1,000.00	\$200.00	\$800.00	400.00%
10-2-8070-53140	WCWC - Transportation	Contract Services	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
Total WCWC - Transportation			\$1,000.00	\$1,200.00	(\$200.00)	-16.67%
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	\$90,000.00	\$95,000.00	(\$5,000.00)	-5.26%
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	\$80,000.00	\$85,000.00	(\$5,000.00)	-5.88%
Total WCWC - Utilities			\$172,000.00	\$182,000.00	(\$10,000.00)	-5.49%
10-2-9783-58500	WCWC-Fac/Staff/Depend & Spouse	Tuition and Fee Charges	\$5,000.00	\$5,000.00	\$0.00	0.00%
Total WCWC-Fac/Staff/Depend & Spouse			\$5,000.00	\$5,000.00	\$0.00	0.00%
Total for Fund 10			\$39,162,602.00	\$37,164,080.00	\$1,998,522.00	5.38%
15-1-1720-51300	Food Service	Admin-Professional Salaries	\$73,167.00	\$70,353.00	\$2,814.00	4.00%
15-1-1720-51400	Food Service	Classified Salaries	\$48,437.00	\$46,574.00	\$1,863.00	4.00%
15-1-1720-51600	Food Service	Hourly Wages - Full-time	\$115,225.00	\$115,225.00	\$0.00	0.00%
15-1-1720-51650	Food Service	Stipend-Multi-Appt-Full-time	\$0.00	\$6,750.00	(\$6,750.00)	-100.00%
15-1-1720-51750	Food Service	Part-time Wages	\$37,500.00	\$37,500.00	\$0.00	0.00%
15-1-1720-52100	Food Service	Fica matching	\$3,948.00	\$3,910.00	\$38.00	0.97%
15-1-1720-52200	Food Service	Retirement matching	\$18,515.00	\$18,336.00	\$179.00	0.98%
15-1-1720-52300	Food Service	Group insurance	\$98,847.00	\$95,229.00	\$3,618.00	3.80%
15-1-1720-53100	Food Service	Supplies - Office	\$550.00	\$550.00	\$0.00	0.00%
15-1-1720-53104	Food Service	Supplies - Other Operat	\$22,500.00	\$22,500.00	\$0.00	0.00%
15-1-1720-53105	Food Service	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
15-1-1720-53135	Food Service	Inst. copier usage	\$250.00	\$250.00	\$0.00	0.00%
15-1-1720-53140	Food Service	Contract Services	\$18,500.00	\$18,500.00	\$0.00	0.00%
15-1-1720-53162	Food Service	FACTS Credit Card Charges	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
15-1-1720-53170	Food Service	Printing & Preprinted Forms	\$200.00	\$200.00	\$0.00	0.00%
15-1-1720-53177	Food Service	Mail Service & Shipping & Post	\$25.00	\$25.00	\$0.00	0.00%
15-1-1720-53730	Food Service	Electric (Food Service)	\$17,500.00	\$15,000.00	\$2,500.00	16.67%
15-1-1720-53750	Food Service	Gas (Food Service)	\$3,000.00	\$2,000.00	\$1,000.00	50.00%
15-1-1720-53770	Food Service	Water (Food Service)	\$2,750.00	\$2,250.00	\$500.00	22.22%
15-1-1720-53890	Food Service	Vehicle Mileage Allocation	\$100.00	\$100.00	\$0.00	0.00%
15-1-1720-53900	Food Service	Purchases for Resale	\$270,000.00	\$270,000.00	\$0.00	0.00%
15-1-1720-54143	Food Service	Luncheons & Receptions	\$300.00	\$300.00	\$0.00	0.00%
15-1-1720-54150	Food Service	Leases of Equip and-or Vehi	\$1,988.00	\$2,029.00	(\$41.00)	-2.02%
15-1-1720-55000	Food Service	Equipment \$5000 & Above Capit.	\$7,500.00	\$0.00	\$7,500.00	0.00%
Total Food Service			\$740,827.00	\$729,606.00	\$11,221.00	1.54%
15-1-1740-51300	Dormitories	Admin-Professional Salaries	\$103,215.00	\$99,321.00	\$3,894.00	3.92%
15-1-1740-51400	Dormitories	Classified Salaries	\$38,258.00	\$36,786.00	\$1,472.00	4.00%
15-1-1740-51650	Dormitories	Stipend-Multi-Appt-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
15-1-1740-51660	Dormitories	Cell Phone Stipends	\$1,260.00	\$1,260.00	\$0.00	0.00%
15-1-1740-51750	Dormitories	Part-time Wages	\$15,000.00	\$14,500.00	\$500.00	3.45%
15-1-1740-52100	Dormitories	Fica matching	\$2,269.00	\$2,184.00	\$85.00	3.89%
15-1-1740-52200	Dormitories	Retirement matching	\$11,441.00	\$11,011.00	\$430.00	3.91%
15-1-1740-52300	Dormitories	Group insurance	\$23,037.00	\$22,983.00	\$54.00	0.23%
15-1-1740-53100	Dormitories	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-1740-53104	Dormitories	Supplies - Other Operat	\$9,000.00	\$8,050.00	\$950.00	11.80%
15-1-1740-53105	Dormitories	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
15-1-1740-53106	Dormitories	Communications-Cell Ph &	\$900.00	\$800.00	\$100.00	12.50%
15-1-1740-53115	Dormitories	Advertising	\$750.00	\$750.00	\$0.00	0.00%
15-1-1740-53116	Dormitories	Promotional & Awards	\$550.00	\$550.00	\$0.00	0.00%
15-1-1740-53135	Dormitories	Inst. copier usage	\$1,300.00	\$1,300.00	\$0.00	0.00%
15-1-1740-53140	Dormitories	Contract Services	\$184,830.00	\$181,685.00	\$3,145.00	1.73%
15-1-1740-53150	Dormitories	Dues & Subscrip & Licenses	\$350.00	\$350.00	\$0.00	0.00%
15-1-1740-53159	Dormitories	Collection Fees	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-1-1740-53161	Dormitories	FACTS Bank Charges	\$450.00	\$450.00	\$0.00	0.00%
15-1-1740-53162	Dormitories	FACTS Credit Card Charges	\$3,300.00	\$3,300.00	\$0.00	0.00%
15-1-1740-53170	Dormitories	Printing & Preprinted Forms	\$500.00	\$500.00	\$0.00	0.00%
15-1-1740-53173	Dormitories	Resident Programming	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-1740-53177	Dormitories	Mail Service & Shipping & Post	\$300.00	\$300.00	\$0.00	0.00%
15-1-1740-53189	Dormitories	Rent	\$2,000.00	\$1,900.00	\$100.00	5.26%
15-1-1740-53400	Dormitories	A/C - heating repairs	\$15,000.00	\$10,950.00	\$4,050.00	36.99%
15-1-1740-53405	Dormitories	Appliances	\$7,000.00	\$3,500.00	\$3,500.00	100.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
15-1-1740-53406	Dormitories	Beds & Mattresses	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
15-1-1740-53407	Dormitories	Sofas & Furniture	\$3,500.00	\$3,500.00	\$0.00	0.00%
15-1-1740-53420	Dormitories	Electrical	\$2,000.00	\$5,800.00	(\$3,800.00)	-65.52%
15-1-1740-53426	Dormitories	Doors	\$3,000.00	\$3,500.00	(\$500.00)	-14.29%
15-1-1740-53427	Dormitories	Fences and gates	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-1740-53428	Dormitories	Wall repair	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-1740-53429	Dormitories	Windows	\$1,200.00	\$1,200.00	\$0.00	0.00%
15-1-1740-53432	Dormitories	Locks & keys	\$10,000.00	\$1,001.33	\$8,998.67	898.67%
15-1-1740-53435	Dormitories	Insurance	\$40,000.00	\$47,500.00	(\$7,500.00)	-15.79%
15-1-1740-53465	Dormitories	Painting	\$2,000.00	\$2,000.00	\$0.00	0.00%
15-1-1740-53470	Dormitories	Pest control	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-1-1740-53475	Dormitories	Plumbing	\$18,000.00	\$13,800.00	\$4,200.00	30.43%
15-1-1740-53478	Dormitories	Fire protection & sprinklers	\$5,000.00	\$5,000.00	\$0.00	0.00%
15-1-1740-53510	Dormitories	Carpet repairs & cleaning	\$10,000.00	\$10,000.00	\$0.00	0.00%
15-1-1740-53730	Dormitories	Electric (Dormitories)	\$72,000.00	\$56,060.00	\$15,940.00	28.43%
15-1-1740-53750	Dormitories	Gas (Dormitories)	\$15,000.00	\$15,000.00	\$0.00	0.00%
15-1-1740-53770	Dormitories	Water (Dormitories)	\$73,000.00	\$72,000.00	\$1,000.00	1.39%
15-1-1740-53775	Dormitories	Trash removal	\$8,500.00	\$8,500.00	\$0.00	0.00%
15-1-1740-53777	Dormitories	Resident cable service	\$30,000.00	\$36,000.00	(\$6,000.00)	-16.67%
15-1-1740-53890	Dormitories	Vehicle Mileage Allocation	\$200.00	\$200.00	\$0.00	0.00%
15-1-1740-54100	Dormitories	Travel - Faculty & Staff	\$850.00	\$850.00	\$0.00	0.00%
15-1-1740-54143	Dormitories	Luncheons & Receptions	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-1740-54150	Dormitories	Leases of Equip and-or Vehi	\$732.00	\$529.00	\$203.00	38.37%
15-1-1740-54600	Dormitories	Staff development	\$500.00	\$500.00	\$0.00	0.00%
15-1-1740-54950	Dormitories	Equipment \$500-4999 Non-Capit.	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
15-1-1740-55000	Dormitories	Equipment \$5000 & Above Capit.	\$0.00	\$288,798.67	(\$288,798.67)	-100.00%
Total Dormitories			\$731,742.00	\$998,219.00	(\$266,477.00)	-26.70%
15-1-1760-53159	Parking Permits	Collection Fees	\$100.00	\$100.00	\$0.00	0.00%
Total Parking Permits			\$100.00	\$100.00	\$0.00	0.00%
15-1-9200-51650	Student Activities	Stipend-Multi-Appt-Full-time	\$0.00	\$250.00	(\$250.00)	-100.00%
15-1-9200-51750	Student Activities	Part-time Wages	\$11,500.00	\$11,500.00	\$0.00	0.00%
15-1-9200-52100	Student Activities	Fica matching	\$167.00	\$196.00	(\$29.00)	-14.80%
15-1-9200-52200	Student Activities	Retirement matching	\$0.00	\$918.00	(\$918.00)	-100.00%
15-1-9200-52300	Student Activities	Group insurance	\$782.00	\$0.00	\$782.00	0.00%
15-1-9200-53100	Student Activities	Supplies - Office	\$60.00	\$60.00	\$0.00	0.00%
15-1-9200-53104	Student Activities	Supplies - Other Operat	\$8,650.00	\$7,950.00	\$700.00	8.81%
15-1-9200-53115	Student Activities	Advertising	\$400.00	\$400.00	\$0.00	0.00%
15-1-9200-53116	Student Activities	Promotional & Awards	\$3,000.00	\$2,900.00	\$100.00	3.45%
15-1-9200-53140	Student Activities	Contract Services	\$10,200.00	\$9,300.00	\$900.00	9.68%
15-1-9200-53150	Student Activities	Dues & Subscrip & Licenses	\$250.00	\$300.00	(\$50.00)	-16.67%
15-1-9200-53170	Student Activities	Printing & Preprinted Forms	\$200.00	\$100.00	\$100.00	100.00%
15-1-9200-53890	Student Activities	Vehicle Mileage Allocation	\$300.00	\$300.00	\$0.00	0.00%
15-1-9200-54100	Student Activities	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
15-1-9200-54102	Student Activities	Travel - Student	\$300.00	\$300.00	\$0.00	0.00%
15-1-9200-54143	Student Activities	Luncheons & Receptions	\$8,700.00	\$8,400.00	\$300.00	3.57%
Total Student Activities			\$45,009.00	\$43,374.00	\$1,635.00	3.77%
15-1-9205-51750	Student Ambassadors	Part-time Wages	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
15-1-9205-52100	Student Ambassadors	Fica matching	\$0.00	\$115.00	(\$115.00)	-100.00%
15-1-9205-53100	Student Ambassadors	Supplies - Office	\$0.00	\$250.00	(\$250.00)	-100.00%
15-1-9205-53104	Student Ambassadors	Supplies - Other Operating Exp	\$0.00	\$450.00	(\$450.00)	-100.00%
15-1-9205-53105	Student Ambassadors	Communications/Dept Long Dista	\$0.00	\$10.00	(\$10.00)	-100.00%
15-1-9205-53116	Student Ambassadors	Promotional & Awards	\$0.00	\$600.00	(\$600.00)	-100.00%
15-1-9205-53135	Student Ambassadors	Inst. copier usage	\$0.00	\$250.00	(\$250.00)	-100.00%
15-1-9205-53170	Student Ambassadors	Printing & Preprinted Forms	\$0.00	\$100.00	(\$100.00)	-100.00%
15-1-9205-53177	Student Ambassadors	Mail Service&Shipping&Postage	\$0.00	\$100.00	(\$100.00)	-100.00%
15-1-9205-53890	Student Ambassadors	Vehicle Mileage Allocation	\$0.00	\$150.00	(\$150.00)	-100.00%
15-1-9205-54143	Student Ambassadors	Luncheons & Receptions	\$0.00	\$800.00	(\$800.00)	-100.00%
15-1-9205-54150	Student Ambassadors	Leases-Equip and-or Vehicles	\$0.00	\$265.00	(\$265.00)	-100.00%
15-1-9205-54950	Student Ambassadors	Equipment \$500-\$4999 Non-Capit	\$0.00	\$500.00	(\$500.00)	-100.00%
Total Student Ambassadors			\$0.00	\$5,090.00	(\$5,090.00)	-100.00%
15-1-9220-51650	Cheerleaders	Stipend-Multi-Appt-Full-time	\$5,000.00	\$5,000.00	\$0.00	0.00%
15-1-9220-52100	Cheerleaders	Fica matching	\$73.00	\$73.00	\$0.00	0.00%
15-1-9220-52200	Cheerleaders	Retirement matching	\$340.00	\$340.00	\$0.00	0.00%
15-1-9220-53104	Cheerleaders	Supplies - Other Operat	\$3,500.00	\$4,050.00	(\$550.00)	-13.58%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
15-1-9220-53116	Cheerleaders	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
15-1-9220-53140	Cheerleaders	Contract Services	\$500.00	\$500.00	\$0.00	0.00%
15-1-9220-53890	Cheerleaders	Vehicle Mileage Allocation	\$400.00	\$450.00	(\$50.00)	-11.11%
15-1-9220-54100	Cheerleaders	Travel - Faculty & Staff	\$200.00	\$200.00	\$0.00	0.00%
15-1-9220-54102	Cheerleaders	Travel - Student	\$600.00	\$0.00	\$600.00	0.00%
Total Cheerleaders			\$11,113.00	\$11,113.00	\$0.00	0.00%
15-1-9230-53100	Alumni	Supplies - Office	\$150.00	\$150.00	\$0.00	0.00%
15-1-9230-53116	Alumni	Promotional & Awards	\$500.00	\$450.00	\$50.00	11.11%
15-1-9230-53177	Alumni	Mail Service & Shipping & Post	\$0.00	\$150.00	(\$150.00)	-100.00%
15-1-9230-54143	Alumni	Luncheons & Receptions	\$775.00	\$275.00	\$500.00	181.82%
Total Alumni			\$1,425.00	\$1,025.00	\$400.00	39.02%
15-1-9240-51650	Phi Theta Kappa	Stipend-Multi-Appt-Full-time	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-1-9240-52100	Phi Theta Kappa	Fica matching	\$44.00	\$44.00	\$0.00	0.00%
15-1-9240-52200	Phi Theta Kappa	Retirement matching	\$204.00	\$204.00	\$0.00	0.00%
15-1-9240-53100	Phi Theta Kappa	Supplies - Office	\$400.00	\$120.00	\$280.00	233.33%
15-1-9240-53104	Phi Theta Kappa	Supplies - Other Operat	\$185.00	\$0.00	\$185.00	0.00%
15-1-9240-53105	Phi Theta Kappa	Communications-Dept Long Dist.	\$15.00	\$15.00	\$0.00	0.00%
15-1-9240-53116	Phi Theta Kappa	Promotional & Awards	\$110.00	\$50.00	\$60.00	120.00%
15-1-9240-53135	Phi Theta Kappa	Inst. copier usage	\$300.00	\$300.00	\$0.00	0.00%
15-1-9240-53170	Phi Theta Kappa	Printing & Preprinted Forms	\$350.00	\$300.00	\$50.00	16.67%
15-1-9240-53177	Phi Theta Kappa	Mail Service & Shipping & Post	\$30.00	\$10.00	\$20.00	200.00%
15-1-9240-53890	Phi Theta Kappa	Vehicle Mileage Allocation	\$2,200.00	\$2,000.00	\$200.00	10.00%
15-1-9240-54102	Phi Theta Kappa	Travel - Student	\$5,400.00	\$5,067.00	\$333.00	6.57%
15-1-9240-54143	Phi Theta Kappa	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
Total Phi Theta Kappa			\$12,638.00	\$11,510.00	\$1,128.00	9.80%
15-1-9250-51750	Intramurals	Part-time Wages	\$8,000.00	\$8,000.00	\$0.00	0.00%
15-1-9250-52100	Intramurals	Fica matching	\$612.00	\$612.00	\$0.00	0.00%
15-1-9250-53104	Intramurals	Supplies - Other Operat	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9250-53116	Intramurals	Promotional & Awards	\$300.00	\$300.00	\$0.00	0.00%
15-1-9250-53140	Intramurals	Contract Services	\$300.00	\$300.00	\$0.00	0.00%
15-1-9250-53890	Intramurals	Vehicle Mileage Allocation	\$100.00	\$100.00	\$0.00	0.00%
15-1-9250-54102	Intramurals	Travel - Student	\$325.00	\$325.00	\$0.00	0.00%
Total Intramurals			\$11,137.00	\$11,137.00	\$0.00	0.00%
15-1-9260-54102	Club Contingency	Travel - Student	\$650.00	\$650.00	\$0.00	0.00%
Total Club Contingency			\$650.00	\$650.00	\$0.00	0.00%
15-1-9400-51300	Athletics - Administration	Admin-Professional Salaries	\$222,265.00	\$214,025.00	\$8,240.00	3.85%
15-1-9400-51400	Athletics - Administration	Classified Salaries	\$11,109.00	\$10,682.00	\$427.00	4.00%
15-1-9400-51650	Athletics - Administration	Stipends&Multi-Appts-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
15-1-9400-51660	Athletics - Administration	Cell Phone Stipends	\$1,260.00	\$1,260.00	\$0.00	0.00%
15-1-9400-51750	Athletics - Administration	Part-time Wages	\$14,500.00	\$14,500.00	\$0.00	0.00%
15-1-9400-52100	Athletics - Administration	Fica matching	\$3,043.00	\$2,969.00	\$74.00	2.49%
15-1-9400-52200	Athletics - Administration	Retirement matching	\$17,559.00	\$16,910.00	\$649.00	3.84%
15-1-9400-52300	Athletics - Administration	Group insurance	\$29,773.00	\$29,687.00	\$86.00	0.29%
15-1-9400-53100	Athletics - Administration	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-9400-53104	Athletics - Administration	Supplies - Other Operating Exp	\$5,000.00	\$6,500.00	(\$1,500.00)	-23.08%
15-1-9400-53105	Athletics - Administration	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.00%
15-1-9400-53115	Athletics - Administration	Advertising	\$250.00	\$250.00	\$0.00	0.00%
15-1-9400-53116	Athletics - Administration	Promotional & Awards	\$100.00	\$100.00	\$0.00	0.00%
15-1-9400-53117	Athletics - Administration	Community Relations	\$250.00	\$250.00	\$0.00	0.00%
15-1-9400-53135	Athletics - Administration	Inst. copier usage	\$1,200.00	\$1,200.00	\$0.00	0.00%
15-1-9400-53140	Athletics - Administration	Contract Services	\$100.00	\$100.00	\$0.00	0.00%
15-1-9400-53146	Athletics - Administration	Software Licensing & Maint.	\$16.00	\$16.00	\$0.00	0.00%
15-1-9400-53150	Athletics - Administration	Dues & Subscrip & Licenses	\$2,540.00	\$2,540.00	\$0.00	0.00%
15-1-9400-53170	Athletics - Administration	Printing & Preprinted Forms	\$250.00	\$250.00	\$0.00	0.00%
15-1-9400-53177	Athletics - Administration	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
15-1-9400-53425	Athletics - Administration	Equipment Repairs	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9400-53890	Athletics - Administration	Vehicle Mileage Allocation	\$400.00	\$400.00	\$0.00	0.00%
15-1-9400-54100	Athletics - Administration	Travel - Faculty & Staff	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-1-9400-54143	Athletics - Administration	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
15-1-9400-54150	Athletics - Administration	Leases-Equip and-or Vehicles	\$593.00	\$618.00	(\$25.00)	-4.05%
15-1-9400-54950	Athletics - Administration	Equipment \$500-\$4999 Non-Capit	\$2,700.00	\$0.00	\$2,700.00	0.00%
15-1-9400-55000	Athletics - Administration	Equipment \$5000 & Above Capita	\$0.00	\$7,000.00	(\$7,000.00)	-100.00%
Total Athletics - Administration			\$319,258.00	\$317,107.00	\$2,151.00	0.68%
15-1-9500-51300	Mens Basketball Athletic Adm	Admin-Professional Salaries	\$38,536.00	\$37,097.00	\$1,439.00	3.88%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
15-1-9500-51650	Mens Basketball Athletic Adm	Stipend-Multi-Appt-Full-time	\$2,500.00	\$2,300.00	\$200.00	8.70%
15-1-9500-51660	Mens Basketball Athletic Adm	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
15-1-9500-51670	Mens Basketball Athletic Adm	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9500-51750	Mens Basketball Athletic Adm	Part-time Wages	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9500-52100	Mens Basketball Athletic Adm	Fica matching	\$1,113.00	\$1,082.00	\$31.00	2.87%
15-1-9500-52200	Mens Basketball Athletic Adm	Retirement matching	\$3,429.00	\$3,284.00	\$145.00	4.42%
15-1-9500-52300	Mens Basketball Athletic Adm	Group insurance	\$7,803.00	\$14,962.00	(\$7,159.00)	-47.85%
15-1-9500-53100	Mens Basketball Athletic Adm	Supplies - Office	\$300.00	\$280.00	\$20.00	7.14%
15-1-9500-53104	Mens Basketball Athletic Adm	Supplies - Other Operat	\$16,500.00	\$16,500.00	\$0.00	0.00%
15-1-9500-53105	Mens Basketball Athletic Adm	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
15-1-9500-53115	Mens Basketball Athletic Adm	Advertising	\$100.00	\$100.00	\$0.00	0.00%
15-1-9500-53116	Mens Basketball Athletic Adm	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
15-1-9500-53135	Mens Basketball Athletic Adm	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9500-53138	Mens Basketball Athletic Adm	Contract Services - Medical	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-9500-53140	Mens Basketball Athletic Adm	Contract Services	\$21,350.00	\$21,350.00	\$0.00	0.00%
15-1-9500-53145	Mens Basketball Athletic Adm	Assessment & Testing Fees	\$150.00	\$0.00	\$150.00	0.00%
15-1-9500-53150	Mens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$3,500.00	\$3,000.00	\$500.00	16.67%
15-1-9500-53155	Mens Basketball Athletic Adm	Liability Insurance	\$9,000.00	\$9,000.00	\$0.00	0.00%
15-1-9500-53170	Mens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-9500-53175	Mens Basketball Athletic Adm	Equipment Service Agreement	\$1,000.00	\$800.00	\$200.00	25.00%
15-1-9500-53177	Mens Basketball Athletic Adm	Mail Service & Shipping & Post	\$100.00	\$100.00	\$0.00	0.00%
15-1-9500-53425	Mens Basketball Athletic Adm	Equipment Repairs	\$500.00	\$500.00	\$0.00	0.00%
15-1-9500-53890	Mens Basketball Athletic Adm	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
15-1-9500-54102	Mens Basketball Athletic Adm	Travel - Student	\$15,000.00	\$13,000.00	\$2,000.00	15.38%
15-1-9500-54103	Mens Basketball Athletic Adm	Travel - Recruiting	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
15-1-9500-54143	Mens Basketball Athletic Adm	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
15-1-9500-54150	Mens Basketball Athletic Adm	Leases of Equip and-or Vehi	\$488.00	\$265.00	\$223.00	84.15%
15-1-9500-54950	Mens Basketball Athletic Adm	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
Total Mens Basketball Athletic Adm			\$140,984.00	\$143,235.00	(\$2,251.00)	-1.57%
15-1-9501-51300	Womens Basketball Athletic Adm	Admin-Professional Salaries	\$39,332.00	\$38,280.00	\$1,052.00	2.75%
15-1-9501-51650	Womens Basketball Athletic Adm	Stipends&Multi-Appts-Full-time	\$2,500.00	\$2,300.00	\$200.00	8.70%
15-1-9501-51660	Womens Basketball Athletic Adm	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
15-1-9501-51670	Womens Basketball Athletic Adm	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9501-51750	Womens Basketball Athletic Adm	Part-time Wages	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9501-52100	Womens Basketball Athletic Adm	Fica matching	\$512.00	\$487.00	\$25.00	5.13%
15-1-9501-52200	Womens Basketball Athletic Adm	Retirement matching	\$3,083.00	\$2,964.00	\$119.00	4.01%
15-1-9501-52300	Womens Basketball Athletic Adm	Group insurance	\$8,529.00	\$8,518.00	\$11.00	0.13%
15-1-9501-53100	Womens Basketball Athletic Adm	Supplies - Office	\$300.00	\$280.00	\$20.00	7.14%
15-1-9501-53104	Womens Basketball Athletic Adm	Supplies - Other Operating Exp	\$16,500.00	\$16,500.00	\$0.00	0.00%
15-1-9501-53105	Womens Basketball Athletic Adm	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
15-1-9501-53115	Womens Basketball Athletic Adm	Advertising	\$100.00	\$100.00	\$0.00	0.00%
15-1-9501-53116	Womens Basketball Athletic Adm	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
15-1-9501-53135	Womens Basketball Athletic Adm	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9501-53138	Womens Basketball Athletic Adm	Contract Services - Medical	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-9501-53140	Womens Basketball Athletic Adm	Contract Services	\$21,350.00	\$21,350.00	\$0.00	0.00%
15-1-9501-53145	Womens Basketball Athletic Adm	Assessment & Testing Fees	\$200.00	\$0.00	\$200.00	0.00%
15-1-9501-53150	Womens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$3,500.00	\$3,000.00	\$500.00	16.67%
15-1-9501-53155	Womens Basketball Athletic Adm	Liability Insurance	\$9,000.00	\$9,000.00	\$0.00	0.00%
15-1-9501-53170	Womens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-9501-53175	Womens Basketball Athletic Adm	Equipment Service Agreement	\$1,000.00	\$800.00	\$200.00	25.00%
15-1-9501-53177	Womens Basketball Athletic Adm	Mail Service&Shipping&Postage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9501-53425	Womens Basketball Athletic Adm	Equipment Repairs	\$500.00	\$500.00	\$0.00	0.00%
15-1-9501-53890	Womens Basketball Athletic Adm	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
15-1-9501-54102	Womens Basketball Athletic Adm	Travel - Student	\$15,000.00	\$13,000.00	\$2,000.00	15.38%
15-1-9501-54103	Womens Basketball Athletic Adm	Travel - Recruiting	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
15-1-9501-54143	Womens Basketball Athletic Adm	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
15-1-9501-54150	Womens Basketball Athletic Adm	Leases-Equip and-or Vehicles	\$593.00	\$617.00	(\$24.00)	-3.89%
15-1-9501-54950	Womens Basketball Athletic Adm	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
Total Womens Basketball Athletic Adm			\$141,294.00	\$136,991.00	\$4,303.00	3.14%
15-1-9502-51300	Baseball Athletic Admin.	Admin-Professional Salaries	\$45,600.00	\$44,308.00	\$1,292.00	2.92%
15-1-9502-51650	Baseball Athletic Admin.	Stipend-Multi-Appt-Full-time	\$500.00	\$500.00	\$0.00	0.00%
15-1-9502-51660	Baseball Athletic Admin.	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
15-1-9502-51670	Baseball Athletic Admin.	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9502-51750	Baseball Athletic Admin.	Part-time Wages	\$600.00	\$600.00	\$0.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
15-1-9502-52100	Baseball Athletic Admin.	Fica matching	\$677.00	\$651.00	\$26.00	3.99%
15-1-9502-52200	Baseball Athletic Admin.	Retirement matching	\$5,695.00	\$5,487.00	\$208.00	3.79%
15-1-9502-52300	Baseball Athletic Admin.	Group insurance	\$9,199.00	\$13,325.00	(\$4,126.00)	-30.96%
15-1-9502-53100	Baseball Athletic Admin.	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
15-1-9502-53104	Baseball Athletic Admin.	Supplies - Other Operating Exp	\$30,577.00	\$44,182.00	(\$13,605.00)	-30.79%
15-1-9502-53115	Baseball Athletic Admin.	Advertising	\$100.00	\$100.00	\$0.00	0.00%
15-1-9502-53116	Baseball Athletic Admin.	Promotional & Awards	\$350.00	\$350.00	\$0.00	0.00%
15-1-9502-53135	Baseball Athletic Admin.	Inst. copier usage	\$350.00	\$350.00	\$0.00	0.00%
15-1-9502-53138	Baseball Athletic Admin.	Contract Services - Medical	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-9502-53140	Baseball Athletic Admin.	Contract Services	\$37,400.00	\$37,400.00	\$0.00	0.00%
15-1-9502-53145	Baseball Athletic Admin.	Assessment & Testing Fees	\$200.00	\$0.00	\$200.00	0.00%
15-1-9502-53150	Baseball Athletic Admin.	Dues & Subscrip & Licenses	\$2,000.00	\$2,000.00	\$0.00	0.00%
15-1-9502-53155	Baseball Athletic Admin.	Liability Insurance	\$22,500.00	\$22,500.00	\$0.00	0.00%
15-1-9502-53170	Baseball Athletic Admin.	Printing & Preprinted Forms	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9502-53175	Baseball Athletic Admin.	Equipment Service Agreement	\$1,700.00	\$1,500.00	\$200.00	13.33%
15-1-9502-53177	Baseball Athletic Admin.	Mail Service&Shipping&Postage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9502-53890	Baseball Athletic Admin.	Vehicle Mileage Allocation	\$700.00	\$0.00	\$700.00	0.00%
15-1-9502-54100	Baseball Athletic Admin.	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9502-54102	Baseball Athletic Admin.	Travel - Student	\$15,000.00	\$15,000.00	\$0.00	0.00%
15-1-9502-54103	Baseball Athletic Admin.	Travel - Recruiting	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
15-1-9502-54150	Baseball Athletic Admin.	Leases-Equip and-or Vehicles	\$697.00	\$705.00	(\$8.00)	-1.13%
Total Baseball Athletic Admin.			\$192,065.00	\$206,178.00	(\$14,113.00)	-6.85%
15-1-9503-51300	Softball Athletic Adm.	Admin-Professional Salaries	\$46,032.00	\$44,723.00	\$1,309.00	2.93%
15-1-9503-51650	Softball Athletic Adm.	Stipends&Multi-Appts-Full-time	\$500.00	\$500.00	\$0.00	0.00%
15-1-9503-51660	Softball Athletic Adm.	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
15-1-9503-51670	Softball Athletic Adm.	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9503-51750	Softball Athletic Adm.	Part-time Wages	\$600.00	\$600.00	\$0.00	0.00%
15-1-9503-52100	Softball Athletic Adm.	Fica matching	\$683.00	\$657.00	\$26.00	3.96%
15-1-9503-52200	Softball Athletic Adm.	Retirement matching	\$3,205.00	\$3,082.00	\$123.00	3.99%
15-1-9503-52300	Softball Athletic Adm.	Group insurance	\$16,331.00	\$4,318.00	\$12,013.00	278.21%
15-1-9503-53100	Softball Athletic Adm.	Supplies - Office	\$275.00	\$275.00	\$0.00	0.00%
15-1-9503-53104	Softball Athletic Adm.	Supplies - Other Operating Exp	\$18,000.00	\$18,000.00	\$0.00	0.00%
15-1-9503-53105	Softball Athletic Adm.	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
15-1-9503-53116	Softball Athletic Adm.	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
15-1-9503-53135	Softball Athletic Adm.	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.00%
15-1-9503-53138	Softball Athletic Adm.	Contract Services - Medical	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-9503-53140	Softball Athletic Adm.	Independent Contractor	\$29,650.00	\$29,650.00	\$0.00	0.00%
15-1-9503-53145	Softball Athletic Adm.	Assessment & Testing Fees	\$200.00	\$0.00	\$200.00	0.00%
15-1-9503-53150	Softball Athletic Adm.	Dues & Subscrip & Licenses	\$1,500.00	\$1,400.00	\$100.00	7.14%
15-1-9503-53155	Softball Athletic Adm.	Liability Insurance	\$15,000.00	\$15,000.00	\$0.00	0.00%
15-1-9503-53170	Softball Athletic Adm.	Printing & Preprinted Forms	\$600.00	\$600.00	\$0.00	0.00%
15-1-9503-53175	Softball Athletic Adm.	Equipment Service Agreement	\$1,600.00	\$650.00	\$950.00	146.15%
15-1-9503-53177	Softball Athletic Adm.	Mail Service&Shipping&Postage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9503-53890	Softball Athletic Adm.	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
15-1-9503-54100	Softball Athletic Adm.	Travel - Faculty & Staff	\$1,500.00	\$1,000.00	\$500.00	50.00%
15-1-9503-54102	Softball Athletic Adm.	Travel - Student	\$13,000.00	\$13,000.00	\$0.00	0.00%
15-1-9503-54103	Softball Athletic Adm.	Travel - Recruiting	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
15-1-9503-54150	Softball Athletic Adm.	Leases-Equip and-or Vehicles	\$349.00	\$705.00	(\$356.00)	-50.50%
15-1-9503-54950	Softball Athletic Adm.	Equipment \$500-\$4999 Non-Capit	\$0.00	\$5,500.00	(\$5,500.00)	-100.00%
15-1-9503-55000	Softball Athletic Adm.	Equipment \$5000 & Above Capita	\$0.00	\$10,000.00	(\$10,000.00)	-100.00%
Total Softball Athletic Adm.			\$165,540.00	\$165,175.00	\$365.00	0.22%
15-1-9504-51300	Rodeo Athletic Administration	Admin-Professional Salaries	\$100,137.00	\$97,074.00	\$3,063.00	3.16%
15-1-9504-51650	Rodeo Athletic Administration	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
15-1-9504-51660	Rodeo Athletic Administration	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
15-1-9504-51670	Rodeo Athletic Administration	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9504-51750	Rodeo Athletic Administration	Part-time Wages	\$350.00	\$350.00	\$0.00	0.00%
15-1-9504-52100	Rodeo Athletic Administration	Fica matching	\$1,452.00	\$1,408.00	\$44.00	3.12%
15-1-9504-52200	Rodeo Athletic Administration	Retirement matching	\$6,809.00	\$6,601.00	\$208.00	3.15%
15-1-9504-52300	Rodeo Athletic Administration	Group insurance	\$18,874.00	\$21,017.00	(\$2,143.00)	-10.20%
15-1-9504-53100	Rodeo Athletic Administration	Supplies - Office	\$150.00	\$150.00	\$0.00	0.00%
15-1-9504-53104	Rodeo Athletic Administration	Supplies - Other Operating Exp	\$7,500.00	\$7,500.00	\$0.00	0.00%
15-1-9504-53105	Rodeo Athletic Administration	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
15-1-9504-53115	Rodeo Athletic Administration	Advertising	\$500.00	\$500.00	\$0.00	0.00%
15-1-9504-53116	Rodeo Athletic Administration	Promotional & Awards	\$250.00	\$250.00	\$0.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
15-1-9504-53135	Rodeo Athletic Administration	Inst. copier usage	\$300.00	\$300.00	\$0.00	0.00%
15-1-9504-53138	Rodeo Athletic Administration	Contract Services - Medical	\$300.00	\$300.00	\$0.00	0.00%
15-1-9504-53140	Rodeo Athletic Administration	Contract Services	\$9,000.00	\$9,000.00	\$0.00	0.00%
15-1-9504-53150	Rodeo Athletic Administration	Dues & Subscrip & Licenses	\$600.00	\$300.00	\$300.00	100.00%
15-1-9504-53155	Rodeo Athletic Administration	Liability Insurance	\$2,300.00	\$2,300.00	\$0.00	0.00%
15-1-9504-53170	Rodeo Athletic Administration	Printing & Preprinted Forms	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-9504-53177	Rodeo Athletic Administration	Mail Service&Shipping&Postage	\$500.00	\$500.00	\$0.00	0.00%
15-1-9504-53187	Rodeo Athletic Administration	Feed & Farm Supplies	\$18,000.00	\$18,000.00	\$0.00	0.00%
15-1-9504-53189	Rodeo Athletic Administration	Rent	\$500.00	\$500.00	\$0.00	0.00%
15-1-9504-53425	Rodeo Athletic Administration	Equipment Repairs	\$2,500.00	\$2,000.00	\$500.00	25.00%
15-1-9504-53435	Rodeo Athletic Administration	Insurance	\$1,750.00	\$1,750.00	\$0.00	0.00%
15-1-9504-53800	Rodeo Athletic Administration	Livestock Non-capital	\$6,000.00	\$6,000.00	\$0.00	0.00%
15-1-9504-53850	Rodeo Athletic Administration	Fuel	\$1,200.00	\$900.00	\$300.00	33.33%
15-1-9504-54102	Rodeo Athletic Administration	Travel - Student	\$34,000.00	\$32,000.00	\$2,000.00	6.25%
15-1-9504-54103	Rodeo Athletic Administration	Travel - Recruiting	\$3,000.00	\$2,000.00	\$1,000.00	50.00%
15-1-9504-54150	Rodeo Athletic Administration	Leases-Equip and-or Vehicles	\$544.00	\$265.00	\$279.00	105.28%
15-1-9504-54950	Rodeo Athletic Administration	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
Total Rodeo Athletic Administration			\$223,781.00	\$220,430.00	\$3,351.00	1.52%
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	\$1,000.00	\$800.00	\$200.00	25.00%
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	\$0.00	\$800.00	(\$800.00)	-100.00%
15-2-9200-53150	WCWC - Student Activities	Dues & Subscrip & Licenses	\$480.00	\$480.00	\$0.00	0.00%
15-2-9200-53170	WCWC - Student Activities	Printing & Preprinted Forms	\$50.00	\$50.00	\$0.00	0.00%
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	\$0.00	\$100.00	(\$100.00)	-100.00%
15-2-9200-54102	WCWC - Student Activities	Travel - Student	\$0.00	\$100.00	(\$100.00)	-100.00%
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	\$1,500.00	\$1,300.00	\$200.00	15.38%
Total WCWC - Student Activities			\$4,030.00	\$4,630.00	(\$600.00)	-12.96%
Total for Fund 15			\$2,741,593.00	\$3,005,570.00	(\$263,977.00)	-8.78%
20-1-3010-58500	TPEG	Tuition and fee charges	\$795,000.00	\$787,500.00	\$7,500.00	0.95%
Total TPEG			\$795,000.00	\$787,500.00	\$7,500.00	0.95%
Total for Fund 20			\$795,000.00	\$787,500.00	\$7,500.00	0.95%
30-1-1010-53103	Perkins - Upgrade Curriculum	Supplies - Instructional	\$5,910.00	\$5,910.00	\$0.00	0.00%
30-1-1010-53150	Perkins - Upgrade Curriculum	Dues & Subscrip & Licenses	\$8,430.00	\$8,430.00	\$0.00	0.00%
30-1-1010-54950	Perkins - Upgrade Curriculum	Equipment \$500-4999 Non-Capit.	\$70,923.00	\$70,923.00	\$0.00	0.00%
Total Perkins - Upgrade Curriculum			\$85,263.00	\$85,263.00	\$0.00	0.00%
30-1-1020-54100	Perkins - Professional Develop	Travel - Faculty & Staff	\$26,013.00	\$26,013.00	\$0.00	0.00%
Total Perkins - Professional Develop			\$26,013.00	\$26,013.00	\$0.00	0.00%
30-1-1030-53150	Perkins - Guidance & Counselin	Dues & Subscrip & Licenses	\$4,500.00	\$4,500.00	\$0.00	0.00%
Total Perkins - Guidance & Counselin			\$4,500.00	\$4,500.00	\$0.00	0.00%
30-1-1040-55000	Perkins - Instructional Equip.	Equipment \$5000 & Above Capit.	\$78,524.00	\$78,524.00	\$0.00	0.00%
Total Perkins - Instructional Equip.			\$78,524.00	\$78,524.00	\$0.00	0.00%
30-1-1050-51750	Perkins - Special Populations	Part-time Wages	\$1,000.00	\$1,000.00	\$0.00	0.00%
30-1-1050-54102	Perkins - Special Populations	Travel - Student	\$1,000.00	\$1,000.00	\$0.00	0.00%
30-1-1050-54400	Perkins - Special Populations	Disadvantaged Child Care	\$34,651.00	\$34,651.00	\$0.00	0.00%
30-1-1050-54950	Perkins - Special Populations	Equipment \$500-4999 Non-Capit.	\$1,713.00	\$1,713.00	\$0.00	0.00%
30-1-1050-55000	Perkins - Special Populations	Equipment \$5000 & Above Capit.	\$13,495.00	\$13,495.00	\$0.00	0.00%
Total Perkins - Special Populations			\$51,859.00	\$51,859.00	\$0.00	0.00%
30-1-1070-54550	Perkins - Administration	Indirect Costs	\$12,307.00	\$12,307.00	\$0.00	0.00%
Total Perkins - Administration			\$12,307.00	\$12,307.00	\$0.00	0.00%
30-1-2010-54500	TWC - SSB Grant	Administration costs	\$250.00	\$1,000.00	(\$750.00)	-75.00%
30-1-2010-58500	TWC - SSB Grant	Tuition and Fee Charges	\$5,000.00	\$20,000.00	(\$15,000.00)	-75.00%
Total TWC - SSB Grant			\$5,250.00	\$21,000.00	(\$15,750.00)	-75.00%
30-1-3020-54100	LEOSE allocation	Travel - Faculty & Staff	\$5,237.00	\$6,294.00	(\$1,057.00)	-16.79%
Total LEOSE allocation			\$5,237.00	\$6,294.00	(\$1,057.00)	-16.79%
30-1-3035-51100	Nursing Shortage Reduction Grt	Faculty Salaries	\$320,104.00	\$322,639.00	(\$2,535.00)	-0.79%
30-1-3035-52100	Nursing Shortage Reduction Grt	Fica matching	\$4,642.00	\$4,678.00	(\$36.00)	-0.77%
30-1-3035-52200	Nursing Shortage Reduction Grt	Retirement matching	\$17,218.00	\$17,010.00	\$208.00	1.22%
30-1-3035-52300	Nursing Shortage Reduction Grt	Group insurance	\$28,352.00	\$26,883.00	\$1,469.00	5.46%
Total Nursing Shortage Reduction Grt			\$370,316.00	\$371,210.00	(\$894.00)	-0.24%
30-1-4001-51110	State Grant THECB-NIGP-BLDG SI	Overload Salaries - Faculty	\$0.00	\$11,430.00	(\$11,430.00)	-100.00%
30-1-4001-52100	State Grant THECB-NIGP-BLDG SI	Fica matching	\$0.00	\$874.00	(\$874.00)	-100.00%
Total State Grant THECB-NIGP-BLDG SI			\$0.00	\$12,304.00	(\$12,304.00)	-100.00%
30-1-5405-51105	Upward Bound	Summer Faculty Salaries	\$13,232.00	\$17,000.00	(\$3,768.00)	-22.16%
30-1-5405-51300	Upward Bound	Admin-Professional Salaries	\$106,462.00	\$102,368.00	\$4,094.00	4.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
30-1-5405-51400	Upward Bound	Classified Salaries	\$31,911.00	\$11,911.00	\$20,000.00	167.91%
30-1-5405-51750	Upward Bound	Part-time Wages	\$7,500.00	\$10,000.00	(\$2,500.00)	-25.00%
30-1-5405-52100	Upward Bound	Fica matching	\$2,772.00	\$2,457.00	\$315.00	12.82%
30-1-5405-52200	Upward Bound	Retirement matching	\$10,317.00	\$10,023.00	\$294.00	2.93%
30-1-5405-52300	Upward Bound	Group insurance	\$31,051.00	\$31,239.00	(\$188.00)	-0.60%
30-1-5405-53100	Upward Bound	Supplies - Office	\$125.00	\$500.00	(\$375.00)	-75.00%
30-1-5405-53103	Upward Bound	Supplies - Instructional	\$0.00	\$2,500.00	(\$2,500.00)	-100.00%
30-1-5405-53104	Upward Bound	Supplies - Other Operat	\$1,000.00	\$2,000.00	(\$1,000.00)	-50.00%
30-1-5405-53116	Upward Bound	Promotional & Awards	\$100.00	\$350.00	(\$250.00)	-71.43%
30-1-5405-53135	Upward Bound	Inst. copier usage	\$1,100.00	\$1,500.00	(\$400.00)	-26.67%
30-1-5405-53140	Upward Bound	Contract Services	\$0.00	\$4,000.00	(\$4,000.00)	-100.00%
30-1-5405-53145	Upward Bound	Assessment & Testing Fees	\$200.00	\$500.00	(\$300.00)	-60.00%
30-1-5405-53146	Upward Bound	Software Licensing	\$499.00	\$499.00	\$0.00	0.00%
30-1-5405-53150	Upward Bound	Dues & Subscrip & Licenses	\$1,200.00	\$1,350.00	(\$150.00)	-11.11%
30-1-5405-53167	Upward Bound	Summer UB Program	\$20,027.00	\$28,812.00	(\$8,785.00)	-30.49%
30-1-5405-53170	Upward Bound	Printing & Preprinted Forms	\$0.00	\$500.00	(\$500.00)	-100.00%
30-1-5405-53172	Upward Bound	Curriculum	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
30-1-5405-53177	Upward Bound	Mail Service & Shipping & Post	\$300.00	\$300.00	\$0.00	0.00%
30-1-5405-53435	Upward Bound	Insurance	\$500.00	\$600.00	(\$100.00)	-16.67%
30-1-5405-53850	Upward Bound	Fuel	\$200.00	\$300.00	(\$100.00)	-33.33%
30-1-5405-53890	Upward Bound	Vehicle Mileage Allocation	\$3,201.00	\$3,800.00	(\$599.00)	-15.76%
30-1-5405-54100	Upward Bound	Travel - Faculty & Staff	\$3,000.00	\$5,510.00	(\$2,510.00)	-45.55%
30-1-5405-54102	Upward Bound	Travel - Student	\$2,500.00	\$4,383.00	(\$1,883.00)	-42.96%
30-1-5405-54143	Upward Bound	Luncheons & Receptions	\$1,500.00	\$3,900.00	(\$2,400.00)	-61.54%
30-1-5405-54500	Upward Bound	Administration costs	\$17,500.00	\$18,688.00	(\$1,188.00)	-6.36%
30-1-5405-58400	Upward Bound	Student Stipends	\$11,000.00	\$15,000.00	(\$4,000.00)	-26.67%
30-1-5405-58500	Upward Bound	Tuition and Fee Charges	\$8,000.00	\$9,000.00	(\$1,000.00)	-11.11%
Total Upward Bound			\$275,197.00	\$290,490.00	(\$15,293.00)	-5.26%
30-1-5407-51300	Talent Search	Admin-Professional Salaries	\$143,460.00	\$137,943.00	\$5,517.00	4.00%
30-1-5407-51400	Talent Search	Classified Salaries	\$34,183.00	\$32,868.00	\$1,315.00	4.00%
30-1-5407-51660	Talent Search	Cell Phone Stipends	\$1,260.00	\$0.00	\$1,260.00	0.00%
30-1-5407-52100	Talent Search	Fica matching	\$2,576.00	\$2,477.00	\$99.00	4.00%
30-1-5407-52200	Talent Search	Retirement matching	\$12,080.00	\$11,615.00	\$465.00	4.00%
30-1-5407-52300	Talent Search	Group insurance	\$41,818.00	\$42,058.00	(\$240.00)	-0.57%
30-1-5407-53100	Talent Search	Supplies - Office	\$700.00	\$2,500.00	(\$1,800.00)	-72.00%
30-1-5407-53103	Talent Search	Supplies - Instructional	\$7,136.00	\$7,486.00	(\$350.00)	-4.68%
30-1-5407-53105	Talent Search	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
30-1-5407-53135	Talent Search	Inst. copier usage	\$2,000.00	\$3,000.00	(\$1,000.00)	-33.33%
30-1-5407-53140	Talent Search	Contract Services	\$3,000.00	\$0.00	\$3,000.00	0.00%
30-1-5407-53146	Talent Search	Software Licensing & Maint.	\$1,590.00	\$1,590.00	\$0.00	0.00%
30-1-5407-53150	Talent Search	Dues & Subscrip & Licenses	\$1,350.00	\$1,350.00	\$0.00	0.00%
30-1-5407-53170	Talent Search	Printing & Preprinted Forms	\$200.00	\$50.00	\$150.00	300.00%
30-1-5407-53177	Talent Search	Mail Service & Shipping & Post	\$1,442.00	\$1,831.00	(\$389.00)	-21.25%
30-1-5407-53890	Talent Search	Vehicle Mileage Allocation	\$200.00	\$1,000.00	(\$800.00)	-80.00%
30-1-5407-54100	Talent Search	Travel - Faculty & Staff	\$7,712.00	\$11,912.00	(\$4,200.00)	-35.26%
30-1-5407-54102	Talent Search	Travel - Student	\$4,720.00	\$25,730.00	(\$21,010.00)	-81.66%
30-1-5407-54143	Talent Search	Luncheons & Receptions	\$2,178.00	\$6,000.00	(\$3,822.00)	-63.70%
30-1-5407-54150	Talent Search	Leases of Equip and-or Vehi	\$0.00	\$705.00	(\$705.00)	-100.00%
30-1-5407-54500	Talent Search	Administration costs	\$23,301.00	\$25,231.00	(\$1,930.00)	-7.65%
Total Talent Search			\$290,956.00	\$315,396.00	(\$24,440.00)	-7.75%
30-1-5420-51300	Student Support Services	Admin-Professional Salaries	\$100,125.00	\$96,275.00	\$3,850.00	4.00%
30-1-5420-51400	Student Support Services	Classified Salaries	\$39,697.00	\$38,170.00	\$1,527.00	4.00%
30-1-5420-51750	Student Support Services	Part-time Wages	\$21,000.00	\$24,000.00	(\$3,000.00)	-12.50%
30-1-5420-52100	Student Support Services	Fica matching	\$3,634.00	\$3,785.00	(\$151.00)	-3.99%
30-1-5420-52200	Student Support Services	Retirement matching	\$9,508.00	\$9,142.00	\$366.00	4.00%
30-1-5420-52300	Student Support Services	Group insurance	\$33,943.00	\$34,138.00	(\$195.00)	-0.57%
30-1-5420-53100	Student Support Services	Supplies - Office	\$1,624.00	\$3,000.00	(\$1,376.00)	-45.87%
30-1-5420-53103	Student Support Services	Supplies - Instructional	\$2,148.00	\$4,800.00	(\$2,652.00)	-55.25%
30-1-5420-53105	Student Support Services	Communications-Dept Long Dist.	\$100.00	\$100.00	\$0.00	0.00%
30-1-5420-53135	Student Support Services	Inst. copier usage	\$3,000.00	\$4,000.00	(\$1,000.00)	-25.00%
30-1-5420-53140	Student Support Services	Contract Services	\$0.00	\$6,700.00	(\$6,700.00)	-100.00%
30-1-5420-53150	Student Support Services	Dues & Subscrip & Licenses	\$5,000.00	\$5,000.00	\$0.00	0.00%
30-1-5420-53170	Student Support Services	Printing & Preprinted Forms	\$200.00	\$1,000.00	(\$800.00)	-80.00%
30-1-5420-53177	Student Support Services	Mail Service & Shipping & Post	\$150.00	\$150.00	\$0.00	0.00%

Account	Department	Description	FY2019-20	FY2018-19	+ / -	%
30-1-5420-53890	Student Support Services	Vehicle Mileage Allocation	\$2,000.00	\$3,250.00	(\$1,250.00)	-38.46%
30-1-5420-54100	Student Support Services	Travel - Faculty & Staff	\$5,378.00	\$8,305.00	(\$2,927.00)	-35.24%
30-1-5420-54102	Student Support Services	Travel - Student	\$2,000.00	\$7,140.00	(\$5,140.00)	-71.99%
30-1-5420-54143	Student Support Services	Luncheons & Receptions	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
30-1-5420-54550	Student Support Services	Indirect Costs	\$18,399.00	\$20,498.00	(\$2,099.00)	-10.24%
30-1-5420-54950	Student Support Services	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,976.00	(\$1,976.00)	-100.00%
30-1-5420-58400	Student Support Services	Student Stipends	\$13,000.00	\$15,200.00	(\$2,200.00)	-14.47%
Total Student Support Services			\$260,906.00	\$288,629.00	(\$27,723.00)	-9.61%
Total for Fund 30			\$1,466,328.00	\$1,563,789.00	(\$97,461.00)	-6.23%
35-1-1010-58500	Pell Grant	Tuition and fee charges	\$6,500,000.00	\$6,200,000.00	\$300,000.00	4.84%
Total Pell Grant			\$6,500,000.00	\$6,200,000.00	\$300,000.00	4.84%
35-1-1030-58500	SEOG Grant	Tuition and fee charges	\$101,000.00	\$78,000.00	\$23,000.00	29.49%
Total SEOG Grant			\$101,000.00	\$78,000.00	\$23,000.00	29.49%
35-1-1050-51550	Federal CWSP	Workstudy Wages	\$82,000.00	\$82,000.00	\$0.00	0.00%
Total Federal CWSP			\$82,000.00	\$82,000.00	\$0.00	0.00%
Total for Fund 35			\$6,683,000.00	\$6,360,000.00	\$323,000.00	5.08%
40-1-1010-58500	Stafford - Unsubsidized Loans	Tuition and Fee Charges	\$2,600,000.00	\$2,500,000.00	\$100,000.00	4.00%
Total Stafford - Unsubsidized Loans			\$2,600,000.00	\$2,500,000.00	\$100,000.00	4.00%
40-1-1030-58500	Stafford - Subsidized Loans	Tuition and Fee Charges	\$2,900,000.00	\$2,800,000.00	\$100,000.00	3.57%
Total Stafford - Subsidized Loans			\$2,900,000.00	\$2,800,000.00	\$100,000.00	3.57%
40-1-1050-58500	Stafford - Plus Loans	Tuition and Fee Charges	\$100,000.00	\$100,000.00	\$0.00	0.00%
Total Stafford - Plus Loans			\$100,000.00	\$100,000.00	\$0.00	0.00%
Total for Fund 40			\$5,600,000.00	\$5,400,000.00	\$200,000.00	3.70%
51-1-0000-51300	Carter Endowment Fund	Admin-Professional Salaries	\$8,500.00	\$8,500.00	\$0.00	0.00%
51-1-0000-51400	Carter Endowment Fund	Classified Salaries	\$31,626.00	\$30,409.00	\$1,217.00	4.00%
51-1-0000-51650	Carter Endowment Fund	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
51-1-0000-51660	Carter Endowment Fund	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
51-1-0000-52100	Carter Endowment Fund	Fica matching	\$582.00	\$564.00	\$18.00	3.19%
51-1-0000-52200	Carter Endowment Fund	Retirement matching	\$2,729.00	\$2,646.00	\$83.00	3.14%
51-1-0000-52300	Carter Endowment Fund	Group insurance	\$9,144.00	\$9,132.00	\$12.00	0.13%
51-1-0000-53140	Carter Endowment Fund	Contract Services	\$10,000.00	\$10,000.00	\$0.00	0.00%
51-1-0000-53425	Carter Endowment Fund	Equipment Repairs	\$1,500.00	\$1,500.00	\$0.00	0.00%
51-1-0000-53435	Carter Endowment Fund	Insurance	\$1,000.00	\$1,000.00	\$0.00	0.00%
51-1-0000-53730	Carter Endowment Fund	Electric (Carter Endowment)	\$1,750.00	\$1,750.00	\$0.00	0.00%
51-1-0000-53760	Carter Endowment Fund	Propane	\$2,500.00	\$2,000.00	\$500.00	25.00%
51-1-0000-53850	Carter Endowment Fund	Fuel	\$1,000.00	\$0.00	\$1,000.00	0.00%
Total Carter Endowment Fund			\$70,751.00	\$68,421.00	\$2,330.00	3.41%
Total for Fund 51			\$70,751.00	\$68,421.00	\$2,330.00	3.41%
63-1-7635-53160	2012 Revenue Bond	Bank Charges	\$0.00	\$500.00	(\$500.00)	-100.00%
63-1-7635-59110	2012 Revenue Bond	Interest Expense	\$223,100.00	\$232,550.00	(\$9,450.00)	-4.06%
63-1-7635-59120	2012 Revenue Bond	Bond Principal	\$325,000.00	\$315,000.00	\$10,000.00	3.17%
Total 2012 Revenue Bond			\$548,100.00	\$548,050.00	\$50.00	0.01%
63-1-7645-59110	Maint Tax Notes - Series 2011	Interest Expense	\$84,660.00	\$90,678.00	(\$6,018.00)	-6.64%
63-1-7645-59120	Maint Tax Notes - Series 2011	Principal	\$150,000.00	\$145,000.00	\$5,000.00	3.45%
Total Maint Tax Notes - Series 2011			\$234,660.00	\$235,678.00	(\$1,018.00)	-0.43%
63-1-7650-53160	96/07/16 Limited Tax Refunding	Bank Charges	\$0.00	\$750.00	(\$750.00)	-100.00%
63-1-7650-59110	96/07/16 Limited Tax Refunding	Bond Interest	\$50,400.00	\$66,000.00	(\$15,600.00)	-23.64%
63-1-7650-59120	96/07/16 Limited Tax Refunding	Bond Principal	\$540,000.00	\$520,000.00	\$20,000.00	3.85%
Total 96/07/16 Limited Tax Refunding			\$590,400.00	\$586,750.00	\$3,650.00	0.62%
63-1-7690-59110	Note Payable - Sun Trust	Interest Exp - N/P Sun Trust	\$58,688.00	\$63,955.00	(\$5,267.00)	-8.24%
63-1-7690-59120	Note Payable - Sun Trust	Principal - N/P Sun Trust	\$233,399.00	\$221,082.00	\$12,317.00	5.57%
Total Note Payable - Sun Trust			\$292,087.00	\$285,037.00	\$7,050.00	2.47%
Total for Fund 63			\$1,665,247.00	\$1,655,515.00	\$9,732.00	0.59%
Revenues			(\$57,513,176.00)	(\$56,004,875.00)	(\$1,508,301.00)	2.69%
Expenditures			\$58,184,521.00	\$56,004,875.00	\$2,179,646.00	3.89%
Difference			\$671,345.00			



**Weatherford College Board of Trustees
Report**

DATE: May 9, 2019

AGENDA ITEM #7.b.

SUBJECT: Demand Study Update

INFORMATION AND DISCUSSION: Mr. Mike Endy will share information with the Board of Trustees on institutional efforts to identify and address potential demand opportunities in our region and program performance evaluations.

ATTACHMENTS: None.

SUBMITTED BY: Mr. Mike Endy, Vice President of Instruction and Student Services



**Weatherford College Board of Trustees
Report**

DATE: May 9, 2019

AGENDA ITEM #7.c.

SUBJECT: Guided Pathways Update

INFORMATION AND DISCUSSION: An update will be given to the Board on Thursday as to the progress of the Guided Pathways Project.

ATTACHMENTS: None.

SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Affairs



**Weatherford College Board of Trustees
Report**

DATE: May 9, 2019

AGENDA ITEM #7.d.

SUBJECT: Student Success: Using Numbers with Heart

INFORMATION AND DISCUSSION: Mr. Adam Finley will share information with the Board of Trustees regarding Student Clubs and Activities as it relates to Student Development.

ATTACHMENTS: None.

SUBMITTED BY: Mr. Adam Finley, Executive Dean of Student Services



**Weatherford College Board of Trustees
Report**

DATE: May 9, 2019

AGENDA ITEM #7.e.

SUBJECT: Vet Tech Program Update

INFORMATION AND DISCUSSION: Mr. Endy will provide the Board of Trustees a brief synopsis of the events to date involving the proposed Vet Tech Program, recent accomplishments, issues in process, and next steps in program development.

ATTACHMENTS: None.

SUBMITTED BY: Mr. Mike Endy, Vice President of Instruction and Student Services



Future Agenda Items:

- Proposed 2019-20 Budget



Upcoming Events

- | | |
|--------|---|
| May 11 | Commencement (10 a.m. and 1:30 p.m., Durant Auditorium) |
| May 16 | Taste of Parker County (5-8 p.m., Heritage Park) |
| May 22 | Corporate College Kickoff (8 a.m., Alkek Center) |
| May 28 | WC/Hardin-Simmons University Articulation Signing
(1 p.m., Texas Hall) |



**Weatherford College Board of Trustees
Closed Session**

DATE: May 9, 2019

AGENDA ITEM 10.a.

SUBJECT: Closed Session to Consult with College Attorney, in Accordance with Government Code 551.071

INFORMATION AND DISCUSSION: The Board of Trustees will enter into closed session to consult with the College attorney.

ATTACHMENTS: None.

SUBMITTED BY: Mac Smith, Chairman of the Board of Trustees



**Weatherford College Board of Trustees
Closed Session**

DATE: May 9, 2019

AGENDA ITEM #10.b.

SUBJECT: Deliberation of Real Property in Accordance with Government Code 551.072.

INFORMATION AND DISCUSSION: The Board may deliberate items regarding real property in accordance with Government Code 551.072.

RECOMMENDATION: None.

ATTACHMENT: None.

SUBMITTED BY: Mac Smith, Chairman of the Board of Trustees



**Weatherford College Board of Trustees
Closed Session**

DATE: May 9, 2019

AGENDA ITEM #10.c.

SUBJECT: Deliberation of Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee in accordance with Government Code 551.074.

INFORMATION AND DISCUSSION: The Board may deliberate the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee.

RECOMMENDATION: None.

ATTACHMENT: None.

SUBMITTED BY: Mac Smith, Chairman of the Board of Trustees



Weatherford College Board of Trustees

DATE: May 9, 2019

AGENDA ITEM #11

SUBJECT: Deliberation of Real Property in Accordance with Government Code 551.072.

INFORMATION AND DISCUSSION: The Board may decide to act on items that include real property.

RECOMMENDATION: None.

ATTACHMENT: None.

SUBMITTED BY: Mac Smith, Chairman of the Board of Trustees



Weatherford College Board of Trustees

DATE: May 9, 2019

AGENDA ITEM #12

SUBJECT: Deliberation of Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee in accordance with Government Code 551.074.

INFORMATION AND DISCUSSION: The Board may decide to act on the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee.

RECOMMENDATION: None.

ATTACHMENT: None.

SUBMITTED BY: Mac Smith, Chairman of the Board of Trustees