



BOARD OF TRUSTEES

Regular Board Meeting

Thursday, June 11, 2020

2:00 p.m.

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

WEATHERFORD COLLEGE
BOARD OF TRUSTEES
June 11, 2020
2 p.m.

AGENDA

A meeting of the Board of Trustees of Weatherford College will be held on Thursday, June 11, 2020 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
 - c. Enrollment Update
4. Consent Agenda and Financial Reports:
 - a. Approval of Minutes from the May 14, 2020 Board Meeting
 - b. Financial Reports Ending May 31, 2020
 - c. Quarterly Investment Report
5. Reports:
 - a. Proposed 2020-21 Budget Report
 - b. Guided Pathways Update/How are we doing with student success: Using numbers with heart
 - c. Demand Study Update
 - d. Vet Tech Program Update
6. Future Agenda Items or Meetings:
 - a. Update on Proposed 2020-21 Budget
7. 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
8. Consideration and Possible Action: Resolution for Purchase of the Kingsley Property

9. Consideration and Possible Action: Transfers from Reserves
 - a. Purchase of Kingsley Property
 - b. Installation of Artificial Turf on Stuart Field
10. Consideration and Possible Action: Personnel Matters
11. Adjourn



Open Forum for
Individuals
Not on Agenda



President's Report

- Recognitions
- Employee Notices
- Enrollment Update



**Weatherford College Board of Trustees
Consent Agenda**

DATE: June 11, 2020

AGENDA ITEM #4.a.

SUBJECT: Minutes from the May 14, 2020 Board Meeting

INFORMATION AND DISCUSSION: None

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

ATTACHMENTS: Minutes from the May 14, 2020 Board Meeting

SUBMITTED BY: Theresa Hutchison, Executive Assistant to the President

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES**

MINUTES OF REGULAR MEETING

May 14, 2020

The Weatherford College Board of Trustees met in regular session at 2:00 p.m., Thursday, May 14, 2020 in the Allene Strain Community Room of the Doss Student Center. Chairman Mac Smith called the meeting to order. Other Trustees present were, Vice-Chair Sue Coody, Dr. Trev Dixon and Secretary Lela Morris. Elaine Carter, Judy McAnally and Dr. Robert Marlett were absent. Mr. Smith gave the invocation and the pledge of allegiance was recited.

Due to the safety concerns surrounding COVID-19, the administration recommended that the public consider watching the meeting on the Weatherford YouTube station rather than attend the meeting.

Call to Order,
Invocation, and
Pledge of Allegiance

No one spoke in open forum.

Open Forum

President Tod Allen Farmer gave the following recognitions and employee notices

President's Report

a. Recognitions:

- Weatherford College Foundation President Bob Glenn, Executive-director Brent Baker, and the entire foundation board. The latest report documents that the Weatherford College Foundation has raised over \$1 million this fiscal year. Because of their efforts and the generosity of our donors, we have many new student scholarships.
- Dr. Hyeyoung Song and Dean Duane Durrett on a successful completion of the 2nd Annual Weatherford College International Piano Competition. Seventy-five contestants provided exceptional performances. All involved parties went above and beyond by moving the competition to a digital format. Congratulations to both the competition organizers and the winning contestants.
- WC Rodeo Team members Brendan Bennett, Kinlie Brennisse, Madelyn Eddleman, Cash Enderli, Aubrey Ford, Mckenna Hickson, Faith Holyan, Thane Lockhart, and Sophie Nolen for earning a perfect 4.0 GPA in the Spring 2020 semester! We appreciate your outstanding achievements both in the classroom and on the competition surfaces.
- Weatherford College employees for their collective efforts during the COVID-19 pandemic. We as an institution have

transitioned to a new enrollment system, migrated over 1,000 courses to an online format, helped students complete their online spring semester coursework, and registered a record number of students for the Summer I term. Additionally, many team members have been working very hard to distribute the \$2.56 million dollars in CARES Act grant funding to students.

b. Employment Notices –

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

- Sean Eddy, Instructor/EMS Coordinator, Resigned
- Rachel Gilliam, Patrol Officer, Resigned
- Denise Walker, Secretary Student Support Services, Resigned

c. Enrollment Update –

As of May 11th, registration for the Summer I semester at Weatherford College stood at 1130 students, up from 1003 students during the same time in the registration process last year. This represents a 12% year-to-date enrollment increase.

Consent Agenda

The minutes from the April 9, 2020 Board meetings were presented. *Minutes are attached. SUBMITTED BY: Theresa Hutchison, Executive Assistant to the President*

Minutes

The cash balance as of April 30, 2020 is \$45,079,694.69. This is an increase of \$2,231,917.74 from last year at April 30, 2019. The operating statement at April 30, 2020 indicates that total revenues collected are \$49,527,198 or 90.20% of budget. Total expenditures are \$38,151,884 or 69.50% of budget. *Attachments: Cash Balance Reports and Operating Statements at April 30, 2020. SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Affairs*

Financial Reports

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

Renewal of Independent
Audit Services
#RFQ-01-18

performed and fees expended, the administration is recommending that we exercise the second year of our five-year option at an estimated cost of \$64,850 for basic auditing services for the 2019-20 fiscal year.

Recommendation for approval: That the Board of Trustees approve Snow Garrett Williams, Certified Public Accountants, as financial auditors for fiscal year 2019-20. *SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Affairs*

In 2013, the College completed a formal Request for Proposals to all interested bank depositories in the area. Based upon the proposed interest and fees offered, Prosperity Bank was selected as the best value to the College for the two year period ending August 31, 2015, along with two optional two-year extensions. The College exercised its two optional two-year extensions through August 31, 2019. Based upon Section 45.205 of the Texas Education Code, school districts may extend their depository contract for three additional two-year terms. In February 2019, the Board authorized a one-year extension of the depository contract due to the implementation of the new Colleague software for the new ERP system. At this time, administration is recommending that we extend the depository contract for an additional one year based upon the Colleague software being scheduled to be fully operational by fall 2021. In addition, based upon the revenue generated and the services provided during the past seven fiscal years, the administration recommends extending the contract for depository bank services with Prosperity Bank for an additional one year beginning September 1, 2020 through August 31, 2021. The services performed by Prosperity Bank have met all agreed deadlines and requirements of the School Depository Act and Chapter 45 of the Texas Education Code. Recommendation for approval: That the Board of Trustees approves Prosperity Bank for depository bank services for a period of one year beginning September 1, 2020 through August 31, 2021. *Attachment: letter from Prosperity Bank dated March 12, 2020, as a commitment for an additional one year extension. SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Affairs*

Extension of Depository
Bank Services
#RFP-04-13

In 2015, the College completed a formal Request for Proposals to all interested facility maintenance firms in the area for facility maintenance services. At that time, the Board approved CBRE GWS, LLC (formerly Johnson Controls GWS, LLC) as the provider of facility maintenance services for a three-year period beginning September 1, 2015 and ending August 31, 2018 with two additional twelve month optional extension periods. All work performed by CBRE GWS, LLC has met all agreed upon specifications and deadlines. Due to the COVID-19 pandemic and the state-mandated school and college closures, the administration is recommending that the College extend the contract for facility maintenance services with CBRE GWS, LLC for one year at a cost of

Facility Maintenance
Services
#RFP-01-16

\$2,173,048 for the 2020-21 fiscal year. *Attached is the Letter from CBRE dated April 23, 2020 regarding extension of term. SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Affairs*

The 2019-20 budget amendment #2 is attached for review and approval by the Board of Trustees. The budget amendment includes: (1) the adjustment to spring tuition revenue to actual; (2) the transfer of Summer II budget into a single Summer budget to be in line with the Colleague system reporting; (3) the recording of the CARES Act grant for emergency financial aid to students and for institutional support to the College due to COVID-19; (4) the recording of a contribution from Texas Book Company; (5) the adjustment of salary line items to actual; (6) the transfer of Veterinary Assistance budget to the Veterinary Technology budget; (7) the transfer out of general contingency for approved non-budgeted expenditures; and (8) the recording of Student Support Services, Upward Bound and Perkins grant carryover funds. Recommendation: That the Board of Trustees approves the budget amendment #2 as presented in the attached summary. *Attachment: Memorandum from Dr. Andra Cantrell to Dr. Tod Allen Farmer summarizing the 2019-20 budget amendment #2. SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative*

Budget Amendment #2

Ms. Coody made the motion to approve the Consent Agenda as presented. Dr. Dixon seconded and the motion carried unanimously.

Consent Agenda
762-1
Approved

The following reports were given in advance to the Board:

Reports

- a. Guided Pathways Update/Numbers with Heart submitted by Mike Endy, Vice President for Instruction and Student Affairs
- b. Demand Study Update submitted by Michael Endy, Vice President of Instruction and Student Affairs
- c. Vet Tech Program Update submitted by Michael Endy, Vice President of Instruction and Student Affairs

The following reports were presented live to the Board:

- d. Preliminary Budget Report by Dr. Andra Cantrell, Executive Vice President for Financial & Administrative Affairs
- e. Master Plan Presentation by Mark Berg of Huckabee & Associates

Matt Boles with RBC, Capital Markets, LLC discussed the process for the financing of the Workforce Training Facility to be constructed during this coming year. Since a final Guaranteed Maximum Price (GMP) will not be available until September (GMP), he has recommended that a Resolution authorizing reimbursement for costs relating to the Workforce Training Facility

Resolution Authorizing
Reimbursement For
Costs Relating to
Workforce Training

(WC Workforce Building) be passed by the Board of Trustees. The passage of this resolution will allow such payments for consultant fees, architect fees, construction managers at risk (CMAR) fees, equipment, and any other payments associated with the construction of the facility be reimbursed at such times that the Revenue Bond obligations to finance the Project is issued. Attached you will find a copy of the "Resolution Authorizing Reimbursement for Costs Relating to Workforce Training Facility. Also, discussed was the "Certificate for Resolution" certifying the Board of Trustees authorization for the Resolution. Ms. Morris made the recommendation to approve the "Resolution Authorizing Reimbursement for Costs Relating to Workforce Training Facility (WC Workforce Building)", Ms. Coody seconded and the motion passed unanimously. Dr. Dixon made the motion to sign the "Certificate For Resolution" as presented, Ms. Morris seconded and the motion passed unanimously. *Attachments: "Resolution Authorizing Reimbursement for Costs Relating to Workforce Training Facility (WC Workforce Building)" and "Certificate For Resolution"*

Facility (WC Workforce Building)
762-2

Ms. Coody made the motion to approve TASB Policy Service Update 37 as presented in the board packets. Ms. Morris seconded and the motion carried unanimously. *Attached is the TASB Update #37 Local Policy Comparison Packet Submitted by: Ralinda Stone, Executive Director of Human Resources*

TASB Policy Service Update 37
762-3

The Board of Trustees entered into Closed Session at 3:05 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

The Board reconvened in Open Session at 4:45 p.m.

Open Session

Mr. Smith made a motion to approve a letter regarding Real Property negotiations to address issues involved. Ms. Coody seconded and the motion carried unanimously.

Real Property Letter of Negotiations
762-4
Approved

Mr. Smith made a motion regarding the compensation of President Tod Allen Farmer for a salary increase to the amount of \$335,000 effective immediately. Ms. Coody seconded and the motion carried unanimously. Additionally the Contract was extended to May 15, 2023.

Personnel Matters Compensation of College President
762-5a
Approved

Mr. Smith made a motion to approve the Performance Evaluation of the College President. Dr. Dixon seconded and the motion carried unanimously.

Personnel Matters
Performance Evaluation
of the College President
762-5b
Approved

Ms. Morris made the motion, as recommended, to establish four guidelines/goals for performance standards to be used in future presidential performance evaluations and salary. Mr. Dixon seconded and the motion carried unanimously.

Personnel Matters
Performance Evaluation
Guidelines/Goals
762-5c
Approved

At 4:50 p.m. Dr. Dixon made the motion to adjourn the meeting. Ms. Coody seconded and the motion carried unanimously.

Motion to Adjourn
762-6
Approved

Mac Smith
Chairman, Board of Trustees

Lela Morris
Secretary, Board of Trustees



**Weatherford College Board of Trustees
Report**

DATE: June 11, 2020

AGENDA ITEM #4.b.

SUBJECT: Financial Reports Ending May 31, 2020

INFORMATION AND DISCUSSION: The cash balance as of May 31, 2020 is \$44,447,271.61. This is an increase of \$2,621,966.97 from last year at May 31, 2019. The operating statement at May 31, 2020 indicates that total revenues collected are \$51,977,783 or 90.14% of budget. Total expenditures are \$41,574,897 or 72.13% of budget.

ATTACHMENTS: Cash Balance Reports and Operating Statements at May 31, 2020.

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

**WEATHERFORD COLLEGE
CASH BALANCE REPORT
5/31/2020**

<u>Unrestricted Funds</u>	Checking	Investments	Payroll & Petty Cash	Total
Beginning Balance	10,524,822.07	27,321,951.80	4,375.00	37,851,148.87
Deposits	3,702,713.30	20,043.59	-	3,722,756.89
Disbursements	(4,074,719.74)	-	-	(4,074,719.74)
Ending Balance	<u>10,152,815.63</u>	<u>27,341,995.39</u>	<u>4,375.00</u>	<u>37,499,186.02</u>

Unrestricted Funds:	Checking Acct	Investments	Acct Balance
Maintenance and Carter	10,152,815.63	27,341,995.39	37,494,811.02
Payroll	-	-	-
Petty cash	4,375.00	-	4,375.00
Sub-total	<u>10,157,190.63</u>	<u>27,341,995.39</u>	<u>37,499,186.02</u>
Restricted Funds:			
Scholarships & Loans	247,752.86	2,802,469.23	3,050,222.09
Schropshire Cap. Impr.	321,617.89	-	321,617.89
Debt Service	973,404.38	1,939,424.85	2,912,829.23
Interest & Sinking	38,416.38	-	38,416.38
Contingency Reserves	625,000.00	-	625,000.00
Sub-total	<u>2,206,191.51</u>	<u>4,741,894.08</u>	<u>6,948,085.59</u>
Grand Total	<u>12,363,382.14</u>	<u>32,083,889.47</u>	<u>44,447,271.61</u>

Recap of Investments

<u>Investments</u>	<u>Current Value 5/31/2020</u>	<u>Rate</u>
Prosperity Bank Money Market Account	32,083,889.47	1.40%
Total Investments	<u>32,083,889.47</u>	

**WEATHERFORD COLLEGE
STATEMENT OF REVENUES
May 31, 2020**

	2018-19 Budget			2019-20 Budget			
	Amended Budget	Received 5/31/2019	% of Budget	Amended Budget	Received 5/31/2020	Balance	% of Budget
Operating Revenues							
Tuition							
In-District Resident	\$ 4,665,265	\$ 4,669,283	100.09%	\$ 4,495,139	\$ 4,509,353	\$ (14,214)	100.32%
Out-of District Resident	\$ 5,015,588	\$ 4,974,928	99.19%	\$ 5,392,109	\$ 5,386,941	\$ 5,168	99.90%
Out-of District Resident - EC Granbury	\$ 497,464	\$ 508,929	102.30%	\$ 486,481	\$ 470,012	\$ 16,469	96.61%
Out-of District Resident - Wise County	\$ 1,587,652	\$ 1,577,971	99.39%	\$ 1,670,267	\$ 1,655,667	\$ 14,600	99.13%
Non-Resident	\$ 510,653	\$ 514,792	100.81%	\$ 451,066	\$ 441,333	\$ 9,733	97.84%
Differential Tuition	\$ 490,656	\$ 470,744	95.94%	\$ 687,814	\$ 678,834	\$ 8,980	98.69%
State Funded Continuing Education	\$ 925,000	\$ 904,999	97.84%	\$ 926,271	\$ 726,798	\$ 199,473	78.46%
Non-State Funded Continuing Education	\$ 82,800	\$ 31,523	38.07%	\$ 26,161	\$ 15,514	\$ 10,647	59.30%
Total Tuition	\$ 13,775,078	\$ 13,653,169	99.12%	\$ 14,135,308	\$ 13,884,452	\$ 250,856	98.23%
Fees							
General Fee	\$ 442,216	\$ 444,117	100.43%	\$ 942,909	\$ 1,053,229	\$ (110,320)	111.70%
Laboratory Fee	\$ 352,083	\$ 351,086	99.72%	\$ 340,928	\$ 342,304	\$ (1,376)	100.40%
Total Fees	\$ 794,299	\$ 795,203	100.11%	\$ 1,283,837	\$ 1,395,532	\$ (111,695)	108.70%
Allowances and Discounts							
Bad Debt Allowance	\$ (107,500)	\$ 1,684	-1.57%	\$ (105,000)	\$ (7,422)	\$ (97,578)	7.07%
Remissions and Exemptions	\$ (1,583,625)	\$ (1,567,997)	99.01%	\$ (1,761,000)	\$ (1,301,511)	\$ (459,489)	73.91%
Total Allowances and Discounts	\$ (1,691,125)	\$ (1,566,313)	92.62%	\$ (1,866,000)	\$ (1,308,933)	\$ (557,067)	70.15%
Additional Operating Revenues							
Federal Grants and Contracts (Operating)	\$ 1,152,981	\$ 768,200	66.63%	\$ 2,680,809	\$ 1,006,224	\$ 1,674,585	37.53%
State Grants and Contracts	\$ 39,598	\$ 28,651	72.35%	\$ 10,487	\$ 31,931	\$ (21,444)	304.48%
Non-Governmental Grants	\$ -	\$ -		\$ -	\$ -	\$ -	
Local Grants & Contracts	\$ 3,284,183	\$ 3,190,905	97.16%	\$ 3,525,000	\$ 3,468,382	\$ 56,618	98.39%
Sales & Services of Educational Activities	\$ 71,750	\$ 55,321	77.10%	\$ 76,250	\$ 42,624	\$ 33,626	55.90%
Investment income - Program Restricted	\$ 57,000	\$ 54,065	94.85%	\$ 85,000	\$ 83,922	\$ 1,078	98.73%
Other Operating Revenues	\$ 299,400	\$ 202,047	67.48%	\$ 338,741	\$ 228,326	\$ 110,415	67.40%
Total Additional Operating Revenues	\$ 4,904,912	\$ 4,299,189	87.65%	\$ 6,716,287	\$ 4,861,409	\$ 1,854,878	72.38%
Auxiliary Income							
Bookstore	\$ 255,000	\$ 150,063	58.85%	\$ 191,227	\$ 107,458	\$ 83,769	56.19%
Cafeteria	\$ 749,000	\$ 766,304	102.31%	\$ 759,400	\$ 594,116	\$ 165,284	78.23%
Dormitory	\$ 1,198,480	\$ 1,236,874	103.20%	\$ 1,200,930	\$ 927,534	\$ 273,396	77.23%
Intercollegiate Athletics	\$ -	\$ 830		\$ -	\$ -	\$ -	
Student Services	\$ 232,758	\$ 236,253	101.50%	\$ 241,977	\$ 205,703	\$ 36,274	85.01%
Carter Agricultural Center	\$ 54,250	\$ 91,079	167.89%	\$ 61,750	\$ 45,192	\$ 16,558	73.19%
Total Auxiliary Enterprises	\$ 2,489,488	\$ 2,481,403	99.68%	\$ 2,455,284	\$ 1,880,002	\$ 575,282	76.57%
Total Operating Revenues	\$ 20,272,652	\$ 19,662,651	96.99%	\$ 22,724,716	\$ 20,712,463	\$ 2,012,253	91.15%
Non-Operating Revenues							
State Appropriations							
Education and General State Support	\$ 8,461,965	\$ 6,045,993	71.45%	\$ 9,059,678	\$ 6,473,360	\$ 2,586,318	71.45%
State Group Insurance	\$ -	\$ 1,232,397		\$ -	\$ 1,297,067	\$ (1,297,067)	
State Retirement Matching	\$ -	\$ 415,688		\$ -	\$ 416,114	\$ (416,114)	
Professional Nursing Shortage Reduction	\$ 371,210	\$ 290,381	78.23%	\$ 370,316	\$ 154,117	\$ 216,199	41.62%
Total State Appropriations	\$ 8,833,175	\$ 7,984,459	90.39%	\$ 9,429,994	\$ 8,340,658	\$ 1,089,336	88.45%
Maintenance Ad Valorem Taxes-Parker County	\$ 13,728,664	\$ 13,808,630	100.58%	\$ 15,435,232	\$ 15,209,708	\$ 225,524	98.54%
Debt Service Ad Valorem Taxes	\$ 586,000	\$ 664,565	113.41%	\$ 590,400	\$ 651,936	\$ (61,536)	110.42%
Federal Grants and Contracts (Non-Operating)	\$ 6,360,000	\$ 6,116,838	96.18%	\$ 7,956,648	\$ 6,014,078	\$ 1,942,570	75.59%
Gifts	\$ 39,979	\$ 51,985	130.03%	\$ 426,453	\$ 662,056	\$ (235,603)	155.25%
Investment Income	\$ 228,750	\$ 315,214	137.80%	\$ 476,000	\$ 386,885	\$ 89,115	81.28%
Contributions in Aid of Construction	\$ -	\$ -		\$ -	\$ -	\$ -	
Total Non-Operating Revenue	\$ 29,776,568	\$ 28,941,691	97.20%	\$ 34,314,727	\$ 31,265,320	\$ 3,049,407	91.11%
Budgeted Transfers	\$ 481,838	\$ -		\$ 622,982	\$ -	\$ 622,982	
TOTAL	\$ 50,531,058	\$ 48,604,341	96.19%	\$ 57,662,425	\$ 51,977,783	\$ 5,684,642	90.14%

WEATHERFORD COLLEGE
STATEMENT OF EXPENDITURES
May 31, 2020

	2018-19 Budget			2019-20 Budget			
	Amended Budget	Expended 5/31/2019	% of Budget	Amended Budget	Expended 5/31/2020	Balance	% of Budget
Operating Expenses							
Unrestricted							
Instruction	\$ 15,783,488	\$ 12,115,362	76.76%	\$ 15,105,600	\$ 11,517,878	\$ 3,587,722	76.25%
Public Service	\$ 29,179	\$ 16,248	55.68%	\$ 25,603	\$ 15,296	\$ 10,307	59.74%
Academic Support	\$ 1,692,509	\$ 1,281,591	75.72%	\$ 3,912,883	\$ 2,749,835	\$ 1,163,048	70.28%
Student Services	\$ 2,496,313	\$ 1,757,097	70.39%	\$ 2,368,283	\$ 1,593,143	\$ 775,140	67.27%
Institutional Support	\$ 9,020,191	\$ 5,690,193	63.08%	\$ 11,659,467	\$ 6,906,591	\$ 4,752,876	59.24%
Operation & Maint. of Plant	\$ 6,245,490	\$ 4,343,800	69.55%	\$ 5,329,049	\$ 3,364,127	\$ 1,964,922	63.13%
Scholarships and Fellowships	\$ -	\$ -		\$ -	\$ -	\$ -	
Staff Benefits	\$ 611,342	\$ 459,531	75.17%	\$ 632,500	\$ 406,797	\$ 225,703	64.32%
Total Unrestricted Educational Activities	\$ 35,878,512	\$ 25,663,822	71.53%	\$ 39,033,385	\$ 26,553,667	\$ 12,479,718	68.03%
Restricted							
Instruction	\$ 1,315,888	\$ 943,853	71.73%	\$ 439,552	\$ 211,230	\$ 228,322	48.06%
Public Service	\$ -	\$ 10,401		\$ -	\$ 8,684	\$ (8,684)	
Academic Support	\$ -	\$ -		\$ -	\$ -	\$ -	
Student Services	\$ 42,864	\$ 28,031	65.40%	\$ 2,242,618	\$ 618,919	\$ 1,623,699	27.60%
Institutional Support	\$ 6,294	\$ 2,543	40.40%	\$ 5,237	\$ -	\$ 5,237	0.00%
Operation & Maint. of Plant	\$ -	\$ -		\$ -	\$ -	\$ -	
Scholarships and Fellowships	\$ 8,219,076	\$ 7,874,875	95.81%	\$ 9,888,174	\$ 7,792,668	\$ 2,095,506	78.81%
Staff Benefits	\$ -	\$ 1,648,788		\$ -	\$ 1,713,180	\$ (1,713,180)	
Total Restricted Educational Activities	\$ 9,584,122	\$ 10,508,491	109.64%	\$ 12,575,581	\$ 10,344,682	\$ 2,230,899	82.26%
Total Educational Activities	\$ 45,462,634	\$ 36,172,312	79.56%	\$ 51,608,966	\$ 36,898,349	\$ 14,710,617	71.50%
Auxiliary Enterprises	\$ 2,768,192	\$ 2,067,643	74.69%	\$ 2,955,515	\$ 1,889,432	\$ 1,066,083	63.93%
Depreciation Expense - Buildings and Land Improvements	\$ -	\$ 1,061,803		\$ -	\$ 887,544	\$ (887,544)	
Depreciation Expense - Furniture, Machinery, Vehicles, and Other Equipment	\$ -	\$ 442,476		\$ -	\$ 479,898	\$ (479,898)	
Total Operating Expenses	\$ 48,230,826	\$ 39,744,234	82.40%	\$ 54,564,481	\$ 40,155,223	\$ 14,409,259	73.59%
Non-Operating Expenses							
Expenses on Capital Related Debt	\$ 454,433	\$ 220,932	48.62%	\$ 416,848	\$ 203,944	\$ 212,904	48.93%
Gain/Loss on Disposal of Fixed Assets	\$ (2,500)	\$ (50,480)		\$ (10,000)	\$ (10,375)	\$ 375	
Other non-operating expense	\$ -	\$ 4,180		\$ -	\$ -	\$ -	
Other Uses of Cash							
Principal on Capital Related Debt	\$ 1,201,082	\$ 221,081	18.41%	\$ 1,403,560	\$ 254,634	\$ 1,148,926	18.14%
Capital Outlay (Non-Construction)	\$ 640,810	\$ 99,365	15.51%	\$ 1,267,362	\$ 971,472	\$ 295,890	76.65%
TOTAL	\$ 50,524,651	\$ 40,239,312	79.64%	\$ 57,642,251	\$ 41,574,897	\$ 16,067,354	72.13%



**Weatherford College Board of Trustees
Consent Agenda**

DATE: June 11, 2020

AGENDA ITEM #4.c.

SUBJECT: Quarterly Investment Report

INFORMATION AND DISCUSSION: As required by Government Code 2256.005, the investment officer shall prepare and submit to the Board a written report of investment transactions for all funds covered by the Public Funds Investment Act. This report is submitted to the Board on a quarterly basis, within a reasonable time after the end of the period. Attached you will find a Report of Investments for the period ending May 31, 2020.

RECOMMENDATION: That the Board of Trustees approve the Report of Investments at May 31, 2020.

ATTACHMENTS: Report of Investments at May 31, 2020.

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

**WEATHERFORD COLLEGE
REPORT OF INVESTMENTS
May 31, 2020**

	<u>Money Market</u>	<u>CD's</u>	<u>Total</u>
Unrestricted	\$ 25,931,639.20	\$ -	\$ 25,931,639.20
Restricted	2,802,469.23	-	2,802,469.23
Carter Endowment	1,410,356.19	-	1,410,356.19
Plant Retirement Indebtedness	1,939,424.85	-	1,939,424.85
	<u>32,083,889.47</u>	<u>-</u>	<u>32,083,889.47</u>

The investment of Weatherford College's funds as described above is in compliance with the investment policy and strategy of Weatherford College.



Dr. Tod Allen Farmer
President



Dr. Andra R. Cantrell
Executive V.P. for Financial and Administrative Affairs

**WEATHERFORD COLLEGE
INVESTMENTS
MAY 31, 2020**

Investment	Number	Closing Balance February 29, 2020	Closing Balance May 31, 2020	Changes in Current Value	Opening Date	Maturity Date	Interest Rate
Money Market Accounts							
Prosperity Bank							
Unrestricted	218082740	5,890,589.75	25,931,639.20	20,041,049.45	09/25/18		1.40%
Total Unrestricted		\$ 5,890,589.75	\$ 25,931,639.20	\$ 20,041,049.45			
Restricted	218082740	516,198.55	2,802,469.23	2,286,270.68	09/25/18		1.40%
Total Restricted		\$ 516,198.55	\$ 2,802,469.23	\$ 2,286,270.68			
Carter Endowment	218082740	12,987.54	1,410,356.19	1,397,368.65	09/25/18		1.40%
Total Carter Endowment		\$ 12,987.54	\$ 1,410,356.19	\$ 1,397,368.65			
Plant Retirement Indebtedness	218082740	-	1,939,424.85	1,939,424.85			
Total Plant Retirement Indebtedness		\$ -	\$ 1,939,424.85	\$ 1,939,424.85			
Total All Money Market Accounts		\$ 6,419,775.84	\$ 32,083,889.47	\$ 25,664,113.63			
Certificates of Deposit							
Prosperity Bank							
Unrestricted	203000085	19,876,024.17	-	(19,876,024.17)	09/28/18	03/27/20	2.00%
Total Unrestricted		\$ 19,876,024.17	\$ -	\$(19,876,024.17)			
Restricted	203000085	2,267,721.87	-	(2,267,721.87)	09/28/18	03/27/20	2.00%
Total Restricted		\$ 2,267,721.87	\$ -	\$(2,267,721.87)			
Carter Endowment	203000085	1,386,569.81	-	(1,386,569.81)	09/28/18	03/27/20	2.00%
Total Carter Endowment		\$ 1,386,569.81	\$ -	\$(1,386,569.81)			
Plant Retirement Indebtedness	203000085	1,924,469.10	-	(1,924,469.10)	09/28/18	03/27/20	2.00%
Total Plant Retirement Indebtedness		\$ 1,924,469.10	\$ -	\$(1,924,469.10)			
Total All Certificates of Deposit		\$ 25,454,784.95	\$ -	\$(25,454,784.95)	09/28/18	03/27/20	2.00%
TOTAL INVESTMENTS		\$ 31,874,560.79	\$ 32,083,889.47	\$ 209,328.68			



Weatherford College Board of Trustees Report

DATE: June 11, 2020

AGENDA ITEM #5.a.

SUBJECT: Proposed 2020-21 Budget

INFORMATION AND DISCUSSION: The proposed 2020-21 Weatherford College budget presented projects total revenues and expenditures at \$63,040,690. This budget reflects a decrease of \$306,480 over the 2019-20 amended budget due to the total CARES Act grant funds of \$2,547,296 being added to the 2019-20 amended budget in May. At this point in time, we are not certain as to how much of the amount of these funds will be carried over into the 2020-21 budget. We will monitor these funds closely for any adjustments necessary for the final 2020-21 budget presented in August for adoption.

There have been no changes to revenues over the preliminary budget presented to the Board in May. The changes to expenses resulted in zero additional dollars but are summarized below:

- A decrease of \$20,000 due to salary and benefit adjustments.
- An increase of \$20,000 in student aid for additional TPEG funds.
- A decrease of \$498,880 from contingency to allocate to other areas within the budget.
- An increase of \$58,549 for computer lease adjustments throughout the budget.
- An increase of \$100,000 for equipment contingency purchases.
- An increase of \$140,331 in utilities.
- An increase of \$200,000 in major repairs and rehabilitation.

Major changes in revenues over the 2019-20 amended budget are:

- State appropriations show no changes due to this being the second year of the biennium.
- Student Aid has decreased by \$1,249,648 primarily due to the CARES Act grant funds being shown in the amended 2019-20 budget.
- Operating Grants shows a reduction of \$1,721,188 primarily due to the institutional portion of the CARES Act grant funds being shown in the amended 2019-20 budget.
- Net revenues from tuition and fees are projected to increase by \$2,688,641 due to tuition and fee rate increases and the adoption of the institutional enrichment fee.

- Local Tax Revenue estimates for Parker County are projected to increase by \$1,234,819. Preliminary numbers for Parker County are showing a 7% increase in taxable value over the 2019 tax year.
- Local Maintenance Tax Revenue for Wise County shows no change at this time. Preliminary certified numbers for Wise County are showing a 3% decrease in taxable value over the 2019 tax year.
- Local Funds-Other shows a decrease of \$613,876 in revenues primarily due to decreases in secured donations and projected interest income.
- Auxiliary Services projected revenues have decreased by \$124,211 due to a more conservative dormitory revenue projection and actual bookstore sales for 2019-20.
- Wise County projected non-mandatory transfers have decreased by \$508,567.

Major changes in expenditures over the 2019-20 amended budget are:

- A 5% salary increase for all full-time employees is included and total \$879,511.
- The Major Repairs and Renovations budget increased by \$200,000.
- \$520,000 has been designated for Technology Services for the third and final year of implementation for the ERP system.
- Auxiliary enterprise expenditures have decreased by \$25,169.
- Student Aid has decreased by \$1,018,256 primarily due to the CARES Act grant funds being added to the amended 2019-20 budget.
- Overall debt service increased by \$64,466 due to bond covenants.
- The WCWC budget has been increased by \$107,167 due primarily to the \$72,562 increase for the lease of the WCWC facility from Wise County.
- At this time, a transfer from WCWC reserves of \$112,523 is necessary to balance the WCWC budget.

There has been no increase shown in Parker County ad valorem property taxes or Wise County branch-maintenance tax revenue. These line items will not be adjusted until August when certified values have been received in late July and proposed rates can be considered.

As a reminder, adjustments to the proposed 2019-20 budget may be made through July as further information is received. The proposed 2019-20 budget will be posted online for public viewing as presented on or before June 11.

ATTACHMENTS: Weatherford College Proposed Budget for Fiscal Year 2020-21.

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

WEATHERFORD COLLEGE PROPOSED BUDGET
Fiscal Year 2020-21

Revenue:

	2020-21 Proposed Budget	2019-20 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$9,059,678	\$9,059,678	\$0	0.00%
Student Aid	12,307,000	13,556,648	-1,249,648	-9.22%
Operating Grants	1,340,424	3,061,612	-1,721,188	-56.22%
Tuition and Fees	14,521,786	11,833,145	2,688,641	22.72%
Local Taxes	20,170,051	18,935,232	1,234,819	6.52%
Local Funds - Other	1,633,205	2,247,081	-613,876	-27.32%
Auxiliary	3,283,073	3,407,284	-124,211	-3.65%
Debt Service	612,950	625,400	-12,450	-1.99%
Transfers-Non-Mandatory	112,523	621,090	-508,567	-81.88%
TOTAL	\$63,040,690	\$63,347,170	(\$306,480)	-0.48%

Expenses:

	2020-21 Proposed Budget	2019-20 Amended Budget	Increase / Decrease	% of Inc./Dec.
Gov. Bd. & Pres Off.	\$624,682	\$533,868	\$90,814	17.01%
Business Management	1,965,315	1,806,114	159,201	8.81%
Student Personnel	2,229,356	2,119,314	110,042	5.19%
Human Resources	367,767	334,647	33,120	9.90%
Financial Aid	559,087	555,918	3,169	0.57%
ECG,ECMW,WCWC	381,463	372,330	9,133	2.45%
Campus Security	730,674	727,820	2,854	0.39%
General Institution	9,191,195	8,975,007	216,188	2.41%
Resident Instr.-Academic	10,502,853	10,206,291	296,562	2.91%
Resident Instr.-Vocational	8,286,562	8,150,711	135,851	1.67%
Library	771,803	653,399	118,404	18.12%
Community Education	5,627	29,391	-23,764	-80.85%
Planning Research & Dev	521,066	380,263	140,803	37.03%
Plant Operations & Maint.	6,430,339	5,329,049	1,101,290	20.67%
Student Aid	14,464,918	15,483,174	-1,018,256	-6.58%
Auxiliary	2,937,846	2,963,015	-25,169	-0.85%
Operating Grants	1,340,424	3,061,612	-1,721,188	-56.22%
Debt Service	1,729,713	1,665,247	64,466	3.87%
Transfers	0	0	0	-
TOTAL	\$63,040,690	\$63,347,170	(\$306,480)	-0.48%

**WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2020 - 2021**

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-00000-00-41110	GENERAL : IN DIST FALL	(\$1,216,950.00)	(\$2,072,730.00)	\$855,780.00	-41.29%
10-10-00000-00-41120	GENERAL : IN DIST SPRING	(\$1,107,890.00)	(\$1,907,627.00)	\$799,737.00	-41.92%
10-10-00000-00-41130	GENERAL : IN DIST SUMMER I	(\$160,550.00)	(\$460,210.00)	\$299,660.00	-65.11%
10-10-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$1,486,056.00)	(\$2,498,568.00)	\$1,012,512.00	-40.52%
10-10-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$1,338,012.00)	(\$2,168,216.00)	\$830,204.00	-38.29%
10-10-00000-00-41230	GENERAL : OUT OF DIST SUMMER I	(\$183,456.00)	(\$545,238.00)	\$361,782.00	-66.35%
10-10-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$111,265.00)	(\$306,960.00)	\$195,695.00	-63.75%
10-10-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$103,887.00)	(\$263,227.00)	\$159,340.00	-60.53%
10-10-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER I	(\$16,184.00)	(\$88,790.00)	\$72,606.00	-81.77%
10-10-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$151,580.00)	(\$223,998.00)	\$72,418.00	-32.33%
10-10-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$124,300.00)	(\$175,064.00)	\$50,764.00	-29.00%
10-10-00000-00-41530	GENERAL : NON RESIDENT SUMMER I	(\$19,580.00)	(\$44,017.00)	\$24,437.00	-55.52%
10-10-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(\$341,784.00)	(\$299,264.00)	(\$42,520.00)	14.21%
10-10-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(\$316,932.00)	(\$258,750.00)	(\$58,182.00)	22.49%
10-10-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER I	(\$100,080.00)	(\$70,880.00)	(\$29,200.00)	41.20%
10-10-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$112,000.00)	(\$252,587.00)	\$140,587.00	-55.66%
10-10-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$77,000.00)	(\$139,858.00)	\$62,858.00	-44.94%
10-10-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(\$84,000.00)	(\$230,000.00)	\$146,000.00	-63.48%
10-10-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$63,000.00)	(\$145,000.00)	\$82,000.00	-56.55%
10-10-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(\$5,000.00)	(\$6,553.00)	\$1,553.00	-23.70%
10-10-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(\$4,000.00)	(\$8,900.00)	\$4,900.00	-55.06%
10-10-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(\$5,000.00)	(\$6,000.00)	\$1,000.00	-16.67%
10-10-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(\$4,000.00)	(\$3,000.00)	(\$1,000.00)	33.33%
10-10-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	\$727,500.00	\$707,500.00	\$20,000.00	2.83%
10-10-00000-00-42110	GENERAL : LAB FEES FALL	(\$75,063.00)	(\$155,950.00)	\$80,887.00	-51.87%
10-10-00000-00-42120	GENERAL : LAB FEES SPRING	(\$60,050.00)	(\$122,639.00)	\$62,589.00	-51.04%
10-10-00000-00-42130	GENERAL : LAB FEES SUMMER I	(\$15,013.00)	(\$24,707.00)	\$9,694.00	-39.24%
10-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$707,754.00)	(\$336,267.00)	(\$371,487.00)	110.47%
10-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$325,155.00)	(\$448,268.00)	\$123,113.00	-27.46%
10-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER I	(\$46,365.00)	(\$24,672.00)	(\$21,693.00)	87.93%
10-10-00000-00-43110	GENERAL : EXEMP & WAIVERS SEMESTER	\$378,625.00	\$1,581,500.00	(\$1,202,875.00)	-76.06%
10-10-00000-00-43120	GENERAL : EXEMP & WAIVERS WORKFORCE	\$15,776.00	\$55,500.00	(\$39,724.00)	-71.57%
10-10-00000-00-43210	GENERAL : BAD DEBT	\$50,000.00	\$100,000.00	(\$50,000.00)	-50.00%
10-10-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(\$50,000.00)	(\$56,250.00)	\$6,250.00	-11.11%
10-10-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(\$285,000.00)	(\$286,970.00)	\$1,970.00	-0.69%
10-10-00000-00-44240	GENERAL : OTHER OP REV ATHLET FAC RENTAL	(\$5,000.00)	(\$7,000.00)	\$2,000.00	-28.57%
10-10-00000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(\$8,844,982.00)	(\$8,822,818.00)	(\$22,164.00)	0.25%
10-10-00000-00-46210	GENERAL : AD VALOREM TAXES-PARKER COUNTY	(\$16,670,051.00)	(\$15,435,232.00)	(\$1,234,819.00)	8.00%
10-10-00000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	(\$10,000.00)	(\$399,453.00)	\$389,453.00	-97.50%
10-10-00000-00-46250	GENERAL : OTHER NON-OP REV INVEST INCOME	(\$225,000.00)	(\$476,000.00)	\$251,000.00	-52.73%
10-10-00000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	(\$10,000.00)	(\$10,000.00)	\$0.00	0.00%
10-10-00000-00-47110	GENERAL : TRANSFERS - ATHLETICS	\$925,000.00	\$925,000.00	\$0.00	0.00%
10-10-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	\$0.00	(\$232,200.00)	\$232,200.00	-100.00%
10-10-00000-00-47210	GENERAL : REIMBURSE INDIR/ADMIN COSTS	(\$90,205.00)	(\$76,637.00)	(\$13,568.00)	17.70%
Subtotal 10-10		(\$32,455,243.00)	(\$35,721,000.00)	\$3,265,757.00	-9.14%
10-20-00000-00-41110	GENERAL : IN DIST FALL	(\$24,700.00)	(\$23,674.00)	(\$1,026.00)	4.33%
10-20-00000-00-41120	GENERAL : IN DIST SPRING	(\$19,380.00)	(\$16,821.00)	(\$2,559.00)	15.21%
10-20-00000-00-41130	GENERAL : IN DIST SUMMER I	(\$12,065.00)	(\$14,077.00)	\$2,012.00	-14.29%
10-20-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$85,644.00)	(\$83,226.00)	(\$2,418.00)	2.91%
10-20-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$79,092.00)	(\$69,784.00)	(\$9,308.00)	13.34%
10-20-00000-00-41230	GENERAL : OUT OF DIST SUMMER I	(\$31,044.00)	(\$27,077.00)	(\$3,967.00)	14.65%
10-20-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$378,063.00)	(\$505,120.00)	\$127,057.00	-25.15%
10-20-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$362,712.00)	(\$413,820.00)	\$51,108.00	-12.35%
10-20-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER I	(\$86,394.00)	(\$92,350.00)	\$5,956.00	-6.45%
10-20-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$3,960.00)	(\$3,636.00)	(\$324.00)	8.91%
10-20-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$3,520.00)	(\$3,232.00)	(\$288.00)	8.91%
10-20-00000-00-41530	GENERAL : NON RESIDENT SUMMER I	(\$2,640.00)	(\$1,119.00)	(\$1,521.00)	135.92%
10-20-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(\$37,680.00)	(\$31,680.00)	(\$6,000.00)	18.94%
10-20-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(\$42,480.00)	(\$16,440.00)	(\$26,040.00)	158.39%
10-20-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER I	(\$14,400.00)	(\$10,800.00)	(\$3,600.00)	33.33%
10-20-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$70,000.00)	(\$75,380.00)	\$5,380.00	-7.14%
10-20-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$15,000.00)	(\$18,446.00)	\$3,446.00	-18.68%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-20-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(\$60,000.00)	(\$50,000.00)	(\$10,000.00)	20.00%
10-20-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$21,000.00)	(\$15,000.00)	(\$6,000.00)	40.00%
10-20-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(\$600.00)	(\$240.00)	(\$360.00)	150.00%
10-20-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(\$600.00)	(\$768.00)	\$168.00	-21.88%
10-20-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(\$600.00)	(\$300.00)	(\$300.00)	100.00%
10-20-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(\$600.00)	(\$400.00)	(\$200.00)	50.00%
10-20-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	\$87,500.00	\$87,500.00	\$0.00	0.00%
10-20-00000-00-42110	GENERAL : LAB FEES FALL	(\$13,622.00)	(\$18,360.00)	\$4,738.00	-25.81%
10-20-00000-00-42120	GENERAL : LAB FEES SPRING	(\$10,898.00)	(\$13,536.00)	\$2,638.00	-19.49%
10-20-00000-00-42130	GENERAL : LAB FEES SUMMER I	(\$2,724.00)	(\$5,736.00)	\$3,012.00	-52.51%
10-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$142,710.00)	(\$82,650.00)	(\$60,060.00)	72.67%
10-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$56,625.00)	(\$51,052.00)	(\$5,573.00)	10.92%
10-20-00000-00-42230	GENERAL: GENERAL FEES SUMMER	(\$15,960.00)	\$0.00	(\$15,960.00)	0.00%
10-20-00000-00-43110	GENERAL : EXEMP & WAIVERS SEMESTER	\$68,712.00	\$124,000.00	(\$55,288.00)	-44.59%
10-20-00000-00-43120	GENERAL: EXEMP & WAIVERS WORKFORCE	\$2,863.00	\$0.00	\$2,863.00	0.00%
10-20-00000-00-43210	GENERAL : BAD DEBT	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-20-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(\$3,500,000.00)	(\$3,500,000.00)	\$0.00	0.00%
10-20-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(\$20,000.00)	(\$20,000.00)	\$0.00	0.00%
10-20-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(\$25,000.00)	(\$44,771.00)	\$19,771.00	-44.16%
10-20-00000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(\$214,696.00)	(\$236,860.00)	\$22,164.00	-9.36%
10-20-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	(\$112,523.00)	(\$388,890.00)	\$276,367.00	-71.07%
Subtotal 10-20		(\$5,302,857.00)	(\$5,618,745.00)	\$315,888.00	-5.62%
10-30-00000-00-41110	GENERAL : IN DIST FALL	(\$16,720.00)	\$0.00	(\$16,720.00)	0.00%
10-30-00000-00-41120	GENERAL : IN DIST SPRING	(\$25,935.00)	\$0.00	(\$25,935.00)	0.00%
10-30-00000-00-41130	GENERAL : IN DIST SUMMER	(\$26,505.00)	\$0.00	(\$26,505.00)	0.00%
10-30-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$46,176.00)	\$0.00	(\$46,176.00)	0.00%
10-30-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$39,468.00)	\$0.00	(\$39,468.00)	0.00%
10-30-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(\$27,144.00)	\$0.00	(\$27,144.00)	0.00%
10-30-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$5,500.00)	\$0.00	(\$5,500.00)	0.00%
10-30-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$4,400.00)	\$0.00	(\$4,400.00)	0.00%
10-30-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(\$2,420.00)	\$0.00	(\$2,420.00)	0.00%
10-30-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$118,800.00)	\$0.00	(\$118,800.00)	0.00%
10-30-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$60,200.00)	\$0.00	(\$60,200.00)	0.00%
10-30-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(\$98,800.00)	\$0.00	(\$98,800.00)	0.00%
10-30-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$102,800.00)	\$0.00	(\$102,800.00)	0.00%
10-30-00000-00-42120	GENERAL : LAB FEES SPRING	(\$2,321.00)	\$0.00	(\$2,321.00)	0.00%
10-30-00000-00-42130	GENERAL : LAB FEES SUMMER I	(\$1,857.00)	\$0.00	(\$1,857.00)	0.00%
10-30-00000-00-42140	GENERAL : LAB FEES SUMMER II	(\$464.00)	\$0.00	(\$464.00)	0.00%
10-30-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$7,455.00)	\$0.00	(\$7,455.00)	0.00%
10-30-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$8,190.00)	\$0.00	(\$8,190.00)	0.00%
10-30-00000-00-42230	GENERAL: GENERAL FEES SUMMER	(\$6,960.00)	\$0.00	(\$6,960.00)	0.00%
10-30-00000-00-43110	GENERAL : EXEMP & WAIVERS SEMESTER	\$11,710.00	\$0.00	\$11,710.00	0.00%
10-30-00000-00-43120	GENERAL: EXEMP & WAIVERS WORKFORCE	\$488.00	\$0.00	\$488.00	0.00%
10-30-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(\$35,000.00)	\$0.00	(\$35,000.00)	0.00%
Subtotal 10-30		(\$624,917.00)	\$0.00	(\$624,917.00)	0.00%
10-40-00000-00-41110	GENERAL : IN DIST FALL	(\$5,130.00)	\$0.00	(\$5,130.00)	0.00%
10-40-00000-00-41120	GENERAL : IN DIST SPRING	(\$6,460.00)	\$0.00	(\$6,460.00)	0.00%
10-40-00000-00-41130	GENERAL : IN DIST SUMMER	(\$1,425.00)	\$0.00	(\$1,425.00)	0.00%
10-40-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$26,052.00)	\$0.00	(\$26,052.00)	0.00%
10-40-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$20,748.00)	\$0.00	(\$20,748.00)	0.00%
10-40-00000-00-41410	GENERAL : OUT OF DIST-GRANBURY FALL	(\$267,552.00)	(\$264,172.00)	(\$3,380.00)	1.28%
10-40-00000-00-41420	GENERAL : OUT OF DIST-GRANBURY SPRING	(\$231,120.00)	(\$201,881.00)	(\$29,239.00)	14.48%
10-40-00000-00-41430	GENERAL : OUT OF DIST-GRANBURY SUMMER I	(\$36,288.00)	(\$20,428.00)	(\$15,860.00)	77.64%
10-40-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$5,280.00)	\$0.00	(\$5,280.00)	0.00%
10-40-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$8,140.00)	\$0.00	(\$8,140.00)	0.00%
10-40-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(\$660.00)	\$0.00	(\$660.00)	0.00%
10-40-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$22,000.00)	\$0.00	(\$22,000.00)	0.00%
10-40-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$24,000.00)	\$0.00	(\$24,000.00)	0.00%
10-40-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$5,000.00)	\$0.00	(\$5,000.00)	0.00%
10-40-00000-00-42120	GENERAL : LAB FEES SPRING	(\$6,495.00)	\$0.00	(\$6,495.00)	0.00%
10-40-00000-00-42130	GENERAL : LAB FEES SUMMER I	(\$5,196.00)	\$0.00	(\$5,196.00)	0.00%
10-40-00000-00-42140	GENERAL : LAB FEES SUMMER II	(\$1,299.00)	\$0.00	(\$1,299.00)	0.00%
10-40-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$31,545.00)	\$0.00	(\$31,545.00)	0.00%
10-40-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$27,645.00)	\$0.00	(\$27,645.00)	0.00%
10-40-00000-00-42230	GENERAL: GENERAL FEES SUMMER	(\$4,050.00)	\$0.00	(\$4,050.00)	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-40-00000-00-43110	GENERAL : EXEMP & WAIVERS SEMESTER	\$32,759.00	\$0.00	\$32,759.00	0.00%
10-40-00000-00-43120	GENERAL: EXEMP & WAIVERS WORKFORCE	\$1,365.00	\$0.00	\$1,365.00	0.00%
10-40-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(\$25,000.00)	(\$25,000.00)	\$0.00	0.00%
Subtotal 10-40		(\$726,961.00)	(\$511,481.00)	(\$215,480.00)	42.13%
10-50-00000-00-41110	GENERAL : IN DIST FALL	(\$437,190.00)	\$0.00	(\$437,190.00)	0.00%
10-50-00000-00-41120	GENERAL : IN DIST SPRING	(\$521,075.00)	\$0.00	(\$521,075.00)	0.00%
10-50-00000-00-41130	GENERAL : IN DIST SUMMER	(\$370,405.00)	\$0.00	(\$370,405.00)	0.00%
10-50-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$658,632.00)	\$0.00	(\$658,632.00)	0.00%
10-50-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$690,924.00)	\$0.00	(\$690,924.00)	0.00%
10-50-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(\$403,572.00)	\$0.00	(\$403,572.00)	0.00%
10-50-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$160,174.00)	\$0.00	(\$160,174.00)	0.00%
10-50-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$157,437.00)	\$0.00	(\$157,437.00)	0.00%
10-50-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(\$113,645.00)	\$0.00	(\$113,645.00)	0.00%
10-50-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$44,220.00)	\$0.00	(\$44,220.00)	0.00%
10-50-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$42,680.00)	\$0.00	(\$42,680.00)	0.00%
10-50-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(\$27,500.00)	\$0.00	(\$27,500.00)	0.00%
10-50-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(\$21,600.00)	\$0.00	(\$21,600.00)	0.00%
10-50-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(\$24,000.00)	\$0.00	(\$24,000.00)	0.00%
10-50-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(\$24,000.00)	\$0.00	(\$24,000.00)	0.00%
10-50-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$24,000.00)	\$0.00	(\$24,000.00)	0.00%
10-50-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$21,000.00)	\$0.00	(\$21,000.00)	0.00%
10-50-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(\$13,000.00)	\$0.00	(\$13,000.00)	0.00%
10-50-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$26,000.00)	\$0.00	(\$26,000.00)	0.00%
10-50-00000-00-41750	GENERAL : FUNDED WF CONTRACT INSTRUCTION	(\$22,000.00)	\$0.00	(\$22,000.00)	0.00%
10-50-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(\$600.00)	\$0.00	(\$600.00)	0.00%
10-50-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(\$600.00)	\$0.00	(\$600.00)	0.00%
10-50-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(\$600.00)	\$0.00	(\$600.00)	0.00%
10-50-00000-00-41850	GENERAL : NON-FUNDED WF CONTRACT INSTRUCTION	(\$5,600.00)	\$0.00	(\$5,600.00)	0.00%
10-50-00000-00-42110	GENERAL: LAB FEES FALL	(\$45,240.00)	\$0.00	(\$45,240.00)	0.00%
10-50-00000-00-42120	GENERAL : LAB FEES SPRING	(\$36,192.00)	\$0.00	(\$36,192.00)	0.00%
10-50-00000-00-42130	GENERAL : LAB FEES SUMMER	(\$9,048.00)	\$0.00	(\$9,048.00)	0.00%
10-50-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$155,565.00)	\$0.00	(\$155,565.00)	0.00%
10-50-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$171,465.00)	\$0.00	(\$171,465.00)	0.00%
10-50-00000-00-42230	GENERAL: GENERAL FEES SUMMER	(\$113,490.00)	\$0.00	(\$113,490.00)	0.00%
10-50-00000-00-43110	GENERAL : EXEMP & WAIVERS SEMESTER	\$228,195.00	\$0.00	\$228,195.00	0.00%
10-50-00000-00-43120	GENERAL: EXEMP & WAIVERS WORKFORCE	\$9,508.00	\$0.00	\$9,508.00	0.00%
Total Fund 10-50		(\$4,103,751.00)	\$0.00	(\$4,103,751.00)	0.00%
10-60-00000-00-41110	GENERAL : IN DIST FALL	(\$470,535.00)	\$0.00	(\$470,535.00)	0.00%
10-60-00000-00-41120	GENERAL : IN DIST SPRING	(\$431,585.00)	\$0.00	(\$431,585.00)	0.00%
10-60-00000-00-41130	GENERAL : IN DIST SUMMER	(\$1,425.00)	\$0.00	(\$1,425.00)	0.00%
10-60-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$429,312.00)	\$0.00	(\$429,312.00)	0.00%
10-60-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$371,436.00)	\$0.00	(\$371,436.00)	0.00%
10-60-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(\$1,872.00)	\$0.00	(\$1,872.00)	0.00%
10-60-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$217,056.00)	\$0.00	(\$217,056.00)	0.00%
10-60-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$169,099.00)	\$0.00	(\$169,099.00)	0.00%
10-60-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(\$7,497.00)	\$0.00	(\$7,497.00)	0.00%
10-60-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$3,960.00)	\$0.00	(\$3,960.00)	0.00%
10-60-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$3,300.00)	\$0.00	(\$3,300.00)	0.00%
10-60-00000-00-42110	GENERAL: LAB FEES FALL	(\$27,723.00)	\$0.00	(\$27,723.00)	0.00%
10-60-00000-00-42120	GENERAL : LAB FEES SPRING	(\$22,179.00)	\$0.00	(\$22,179.00)	0.00%
10-60-00000-00-42130	GENERAL : LAB FEES SUMMER	(\$5,545.00)	\$0.00	(\$5,545.00)	0.00%
10-60-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$141,240.00)	\$0.00	(\$141,240.00)	0.00%
10-60-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$125,400.00)	\$0.00	(\$125,400.00)	0.00%
10-60-00000-00-42230	GENERAL: GENERAL FEES SUMMER	(\$1,350.00)	\$0.00	(\$1,350.00)	0.00%
10-60-00000-00-43110	GENERAL : EXEMP & WAIVERS SEMESTER	\$1,000,000.00	\$0.00	\$1,000,000.00	0.00%
Total Fund 10-60		(\$1,430,514.00)	\$0.00	(\$1,430,514.00)	0.00%
Total Fund 10		(\$44,644,243.00)	(\$41,851,226.00)	(\$2,793,017.00)	6.67%
15-10-91110-00-47110	ADMINISTRATION : TRANSFERS - ATHLETICS	(\$250,000.00)	(\$250,000.00)	\$0.00	0.00%
15-10-91120-00-46240	MEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-10-91120-00-47110	MEN'S BASKETBALL : TRANSFERS - ATHLETICS	(\$105,000.00)	(\$105,000.00)	\$0.00	0.00%
15-10-91130-00-46240	WOMEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-10-91130-00-47110	WOMEN'S BASKETBALL : TRANSFERS - ATHLETICS	(\$108,000.00)	(\$108,000.00)	\$0.00	0.00%
15-10-91140-00-46240	BASEBALL : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-10-91140-00-47110	BASEBALL : TRANSFERS - ATHLETICS	(\$152,000.00)	(\$152,000.00)	\$0.00	0.00%
15-10-91150-00-46240	SOFTBALL : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
15-10-91150-00-47110	SOFTBALL : TRANSFERS - ATHLETICS	(\$138,000.00)	(\$138,000.00)	\$0.00	0.00%
15-10-91160-00-46240	RODEO : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-10-91160-00-47110	RODEO : TRANSFERS - ATHLETICS	(\$172,000.00)	(\$172,000.00)	\$0.00	0.00%
15-10-91210-00-45110	BOOKSTORE : BOOKSTORE	(\$145,315.00)	(\$172,334.00)	\$27,019.00	-15.68%
15-10-91310-00-45120	FOOD SERVICE : NOON-TAXABLE FOOD SERVICES	(\$65,000.00)	(\$758,000.00)	\$693,000.00	-91.42%
15-10-91310-00-45125	FOOD SERVICE: TAXABLE FOOD SERVICES	(\$715,000.00)	\$0.00	(\$715,000.00)	0.00%
15-10-91410-00-44220	CARTER AG : INTEREST-PROGRAM RESTRICTED	(\$12,500.00)	(\$25,000.00)	\$12,500.00	-50.00%
15-10-91410-00-44230	CARTER AG : OTHER OP REV OTHER INCOME	(\$30,000.00)	(\$36,750.00)	\$6,750.00	-18.37%
15-10-92110-00-45130	DORMITORIES : STUDENT HOUSING	(\$1,113,340.00)	(\$1,200,930.00)	\$87,590.00	-7.29%
15-10-92260-00-44230	FINE ARTS : OTHER OP REV OTHER INCOME	(\$15,000.00)	(\$18,500.00)	\$3,500.00	-18.92%
15-10-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(\$185,000.00)	(\$185,651.00)	\$651.00	-0.35%
Subtotal 15-10		(\$3,233,155.00)	(\$3,349,165.00)	\$116,010.00	-3.46%
15-20-91210-00-45110	BOOKSTORE : BOOKSTORE	(\$13,418.00)	(\$18,893.00)	\$5,475.00	-28.98%
15-20-91310-00-45120	FOOD SERVICE : FOOD SERVICES	(\$1,500.00)	(\$1,400.00)	(\$100.00)	7.14%
15-20-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(\$35,000.00)	(\$37,826.00)	\$2,826.00	-7.47%
Subtotal 15-20		(\$49,918.00)	(\$58,119.00)	\$8,201.00	-14.11%
Total Fund 15		(\$3,283,073.00)	(\$3,407,284.00)	\$124,211.00	-3.65%
20-00-00000-00-44220	GENERAL : INTEREST-PROGRAM RESTRICTED	(\$30,000.00)	(\$50,000.00)	\$20,000.00	-40.00%
20-00-32120-00-46240	MATH COMPETITION	(\$3,000.00)	\$0.00	(\$3,000.00)	0.00%
20-00-81310-00-41910	TPEG : TPEG TRANSFERS TPEG	(\$815,000.00)	(\$795,000.00)	(\$20,000.00)	2.52%
20-10-32110-00-46240	STEMANIA	(\$5,000.00)	\$0.00	(\$5,000.00)	0.00%
Subtotal 20-00		(\$853,000.00)	(\$845,000.00)	(\$8,000.00)	0.95%
Total Fund 20		(\$853,000.00)	(\$845,000.00)	(\$8,000.00)	0.95%
21-00-81220-00-46230	PELL : NON-OPERATING GRANT-FEDERAL	(\$6,500,000.00)	(\$6,500,000.00)	\$0.00	0.00%
21-00-81230-00-46230	SEOG : NON-OPERATING GRANT-FEDERAL	(\$116,000.00)	(\$101,000.00)	(\$15,000.00)	14.85%
21-00-81240-00-46230	CWS : NON-OPERATING GRANT-FEDERAL	(\$91,000.00)	(\$82,000.00)	(\$9,000.00)	10.98%
21-00-81245-00-46230	CARES Act Grant: NON-OPERATING GRANT-FEDERAL	\$0.00	(\$1,273,648.00)	\$1,273,648.00	-100.00%
21-00-81250-00-46230	STAFFORD-UNSUBSIDIZED : NON-OPERATING GRANT-F	(\$2,600,000.00)	(\$2,600,000.00)	\$0.00	0.00%
21-00-81260-00-46230	STAFFORD-SUBSIDIZED : NON-OPERATING GRANT-FED	(\$2,900,000.00)	(\$2,900,000.00)	\$0.00	0.00%
21-00-81270-00-46230	STAFFORD-PLUS : NON-OPERATING GRANT-FEDERAL	(\$100,000.00)	(\$100,000.00)	\$0.00	0.00%
Subtotal 21-00		(\$12,307,000.00)	(\$13,556,648.00)	\$1,249,648.00	-9.22%
Total Fund 21		(\$12,307,000.00)	(\$13,556,648.00)	\$1,249,648.00	-9.22%
22-00-19210-00-44110	PERKINS: UPGRADE CURR : OPERATING GRANT-FEDERA	(\$88,000.00)	(\$231,575.00)	\$143,575.00	-62.00%
22-00-19220-00-44110	PERKINS: PROF DEVELOPMENT: OPERATING GRANT-FE	(\$20,000.00)	\$0.00	(\$20,000.00)	0.00%
22-00-19230-00-44110	PERKINS: INSTR EQUIP: OPERATING GRANT-FEDERAL	(\$80,000.00)	\$0.00	(\$80,000.00)	0.00%
22-00-19310-00-44120	NURSNNG SHRTGE REDUCTION : OPERATING GRANT-STA	(\$155,452.00)	(\$370,316.00)	\$214,864.00	-58.02%
22-00-19410-00-44110	IND MAINT GRANT (NSF) : OPERATING GRANT-FEDERA	(\$61,139.00)	(\$175,181.00)	\$114,042.00	-65.10%
22-00-59110-00-44110	STUDENT SUPPORT SERVICES : OPERATING GRANT-FED	(\$285,782.00)	(\$312,332.00)	\$26,550.00	-8.50%
22-00-59120-00-44110	TALENT SEARCH : OPERATING GRANT-FEDERAL	(\$319,245.00)	(\$366,877.00)	\$47,632.00	-12.98%
22-00-59130-00-44110	UPWARD BOUND : OPERATING GRANT-FEDERAL	(\$287,282.00)	(\$321,196.00)	\$33,914.00	-10.56%
22-00-59140-00-44110	CARES Act Grant: OPERATING GRANT-FEDERAL	\$0.00	(\$1,273,648.00)	\$1,273,648.00	-100.00%
22-00-59210-00-44110	PERKINS: GUIDANCE & COUNSEL OPERATING GRANT F	(\$10,000.00)	\$0.00	(\$10,000.00)	0.00%
22-00-59220-00-44110	PERKINS: SPECIAL POPS OPERATING GRANT FEDERAL	(\$28,000.00)	\$0.00	(\$28,000.00)	0.00%
22-00-69110-00-44120	LEOSE : OPERATING GRANT-STATE	(\$5,524.00)	(\$5,237.00)	(\$287.00)	5.48%
22-00-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	\$0.00	(\$5,250.00)	\$5,250.00	-100.00%
Subtotal 22-00		(\$1,340,424.00)	(\$3,061,612.00)	\$1,721,188.00	-56.22%
Total Fund 22		(\$1,340,424.00)	(\$3,061,612.00)	\$1,721,188.00	-56.22%
60-00-05010-00-44220	96/07/16 LIMTD TX REF BNDS : INTEREST-PROGRAM RE	(\$15,000.00)	(\$25,000.00)	\$10,000.00	-40.00%
60-00-05010-00-46220	96/07/16 LIMTD TX REF BNDS : AD VALOREM TAXES-DE	(\$594,200.00)	(\$590,400.00)	(\$3,800.00)	0.64%
60-00-05020-00-44220	12 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(\$3,750.00)	(\$10,000.00)	\$6,250.00	-62.50%
Subtotal 60-00		(\$612,950.00)	(\$625,400.00)	\$12,450.00	-1.99%
Total Fund 60		(\$612,950.00)	(\$625,400.00)	\$12,450.00	-1.99%
Total Revenues		(\$63,040,690.00)	(\$63,347,170.00)	\$306,480.00	-0.48%
10-00-32150-00-50010	MOBILE GO : SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-00-32150-00-51010	MOBILE GO : ADVERTISING/PROMOTIONAL	\$5,000.00	\$6,000.00	(\$1,000.00)	-16.67%
10-00-32150-00-52140	MOBILE GO : LEASES-EQUIPMENT/VEHICLES/SPACE	\$2,160.00	\$2,160.00	\$0.00	0.00%
10-00-32150-00-53010	MOBILE GO : INSURANCE	\$2,200.00	\$1,850.00	\$350.00	18.92%
10-00-32150-00-53160	MOBILE GO : COMMUNICATIONS	\$0.00	\$912.00	(\$912.00)	-100.00%
10-00-32150-00-53210	MOBILE GO : REPAIRS & MAINTENANCE	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-00-32150-00-54050	MOBILE GO : VEHICLE MILEAGE ALLOCATION	\$1,500.00	\$1,500.00	\$0.00	0.00%
Total 10-00-32150-00 MOBILE GO		\$14,860.00	\$16,422.00	(\$1,562.00)	-9.51%
10-00-41110-00-50010	INSTRUCTION ADMIN - VP INSTR : SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-00-41110-00-50030	INSTRUCTION ADMIN - VP INSTR : COPIER USAGE	\$400.00	\$400.00	\$0.00	0.00%
10-00-41110-00-50060	INSTRUCTION ADMIN - VP INSTR : MAIL SERVICE/SHIPP	\$0.00	\$25.00	(\$25.00)	-100.00%
10-00-41110-00-50090	INSTRUCTION ADMIN - VP INSTR: EQUIPMENT \$500-\$4	\$4,449.00	\$0.00	\$4,449.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-00-41110-00-51040	INSTRUCTION ADMIN - VP INSTR : LUNCHEONS & RECE	\$1,000.00	\$700.00	\$300.00	42.86%
10-00-41110-00-51120	INSTRUCTION ADMIN - VP INSTR : DUES/SUBSCRIPTION	\$4,050.00	\$26,334.00	(\$22,284.00)	-84.62%
10-00-41110-00-51130	INSTRUCTION ADMIN - VP INSTR : STAFF DEVELOPMENT	\$50,000.00	\$0.00	\$50,000.00	0.00%
10-00-41110-00-52140	INSTRUCTION ADMIN - VP INSTR : LEASES-EQUIPMENT	\$244.00	\$244.00	\$0.00	0.00%
10-00-41110-00-53350	INSTRUCTION ADMIN - VP INSTR : TECH SOFTWARE LIC	\$22,176.00	\$0.00	\$22,176.00	0.00%
10-00-41110-00-53360	INSTRUCTION ADMIN - VP INSTR : TECH LEASES	\$510.00	\$0.00	\$510.00	0.00%
10-00-41110-00-54050	INSTRUCTION ADMIN - VP INSTR : VEHICLE MILEAGE AL	\$1,200.00	\$150.00	\$1,050.00	700.00%
10-00-41110-00-54110	INSTRUCTION ADMIN - VP INSTR : TRAVEL-FACULTY & S	\$0.00	\$2,200.00	(\$2,200.00)	-100.00%
10-00-41110-00-61210	INSTRUCTION ADMIN - VP INSTR : ADMIN/PROFESSION	\$151,379.00	\$144,170.00	\$7,209.00	5.00%
10-00-41110-00-61220	INSTRUCTION ADMIN - VP INSTR : CLASSIFIED SALARIES	\$102,346.00	\$97,472.00	\$4,874.00	5.00%
10-00-41110-00-61420	INSTRUCTION ADMIN - VP INSTR : STIPENDS	\$0.00	\$1,800.00	(\$1,800.00)	-100.00%
10-00-41110-00-62110	INSTRUCTION ADMIN - VP INSTR : FICA MATCHING	\$3,679.00	\$3,220.00	\$459.00	14.25%
10-00-41110-00-62120	INSTRUCTION ADMIN - VP INSTR : RETIREMENT MATCH	\$11,695.00	\$10,123.00	\$1,572.00	15.53%
10-00-41110-00-62210	INSTRUCTION ADMIN - VP INSTR : GROUP INSURANCE	\$17,166.00	\$16,849.00	\$317.00	1.88%
Total 10-00-41110-00	INSTRUCTION ADMIN - VP INSTRUCTION & STUDENT AFF	\$373,294.00	\$306,687.00	\$66,607.00	21.72%
10-00-41115-00-50010	INSTR ADM DEAN HEALTH SCI : SUPPLIES	\$2,500.00	\$1,600.00	\$900.00	56.25%
10-00-41115-00-50030	INSTR ADM DEAN HEALTH SCI : COPIER USAGE	\$500.00	\$500.00	\$0.00	0.00%
10-00-41115-00-50060	INSTR ADM DEAN HEALTH SCI : MAIL SERVICE/SHIPPIN	\$20.00	\$20.00	\$0.00	0.00%
10-00-41115-00-51010	INSTR ADM DEAN HEALTH SCI : ADVERTISING/PROMOT	\$1,000.00	\$600.00	\$400.00	66.67%
10-00-41115-00-51040	INSTR ADM DEAN HEALTH SCI : LUNCHEONS & RECEP	\$1,000.00	\$600.00	\$400.00	66.67%
10-00-41115-00-51120	INSTR ADM DEAN HEALTH SCI : DUES/SUBSCRIPTIONS/I	\$125.00	\$0.00	\$125.00	0.00%
10-00-41115-00-54110	INSTR ADM DEAN HEALTH SCI : TRAVEL-FACULTY & STA	\$4,200.00	\$3,080.00	\$1,120.00	36.36%
10-00-41115-00-61210	INSTR ADM DEAN HEALTH SCI : ADMIN/PROFESSIONAL	\$116,661.00	\$111,106.00	\$5,555.00	5.00%
10-00-41115-00-61220	INSTR ADM DEAN HEALTH SCI : CLASSIFIED SALARIES	\$8,506.00	\$8,101.00	\$405.00	5.00%
10-00-41115-00-61420	INSTR ADM DEAN HEALTH SCI : STIPENDS	\$420.00	\$1,620.00	(\$1,200.00)	-74.07%
10-00-41115-00-62110	INSTR ADM DEAN HEALTH SCI : FICA MATCHING	\$123.00	\$117.00	\$6.00	5.13%
10-00-41115-00-62120	INSTR ADM DEAN HEALTH SCI : RETIREMENT MATCHIN	\$6,374.00	\$6,070.00	\$304.00	5.01%
10-00-41115-00-62210	INSTR ADM DEAN HEALTH SCI : GROUP INSURANCE	\$5,506.00	\$5,446.00	\$60.00	1.10%
Total 10-00-41115-00	INSTR ADM DEAN - HEALTH SCIENCES	\$146,935.00	\$138,860.00	\$8,075.00	5.82%
10-00-41120-00-50010	INSTR ADM DEAN HUM & SCIENCES : SUPPLIES	\$300.00	\$700.00	(\$400.00)	-57.14%
10-00-41120-00-50030	INSTR ADM DEAN HUM & SCIENCES : COPIER USAGE	\$200.00	\$200.00	\$0.00	0.00%
10-00-41120-00-51040	INSTR ADM DEAN HUM & SCIENCES : LUNCHEONS & RE	\$500.00	\$500.00	\$0.00	0.00%
10-00-41120-00-51120	INSTR ADM DEAN HUM & SCIENCES: DUES/SUBSCRIPT	\$200.00	\$0.00	\$200.00	0.00%
10-00-41120-00-51130	INSTR ADM DEAN HUM & SCIENCES: STAFF DEVELOPM	\$500.00	\$0.00	\$500.00	0.00%
10-00-41120-00-52140	INSTR ADM DEAN HUM & SCIENCES : LEASES-EQUIPME	\$0.00	\$244.00	(\$244.00)	-100.00%
10-00-41120-00-53160	INSTR ADM DEAN HUM & SCIENCES : COMMUNICATIO	\$0.00	\$20.00	(\$20.00)	-100.00%
10-00-41120-00-53360	INSTR ADM DEAN HUM & SCIENCES : TECH LEASES	\$244.00	\$0.00	\$244.00	0.00%
10-00-41120-00-54110	INSTR ADM DEAN HUM & SCIENCES : TRAVEL-FACULTY	\$2,500.00	\$2,100.00	\$400.00	19.05%
10-00-41120-00-61210	INSTR ADM DEAN HUM & SCIENCES : ADMIN/PROFESS	\$99,447.00	\$94,711.00	\$4,736.00	5.00%
10-00-41120-00-61220	INSTR ADM DEAN HUM & SCIENCES : CLASSIFIED SALA	\$50,313.00	\$47,917.00	\$2,396.00	5.00%
10-00-41120-00-61420	INSTR ADM DEAN HUM & SCIENCES : STIPENDS	\$420.00	\$1,620.00	(\$1,200.00)	-74.07%
10-00-41120-00-62110	INSTR ADM DEAN HUM & SCIENCES : FICA MATCHING	\$2,172.00	\$2,068.00	\$104.00	5.03%
10-00-41120-00-62120	INSTR ADM DEAN HUM & SCIENCES : RETIREMENT MA	\$5,745.00	\$5,472.00	\$273.00	4.99%
10-00-41120-00-62210	INSTR ADM DEAN HUM & SCIENCES : GROUP INSURAN	\$12,100.00	\$12,029.00	\$71.00	0.59%
Total 10-00-41120-00	INSTR ADM DEAN - HUMANITIES & SCIENCES	\$174,641.00	\$167,581.00	\$7,060.00	4.21%
10-00-41125-00-50010	INSTR ADM DEAN EDUC INSTR SUP : SUPPLIES	\$475.00	\$475.00	\$0.00	0.00%
10-00-41125-00-50030	INSTR ADM DEAN EDUC INSTR SUP : COPIER USAGE	\$400.00	\$200.00	\$200.00	100.00%
10-00-41125-00-51040	INSTR ADM DEAN EDUC INSTR SUP : LUNCHEONS & RE	\$1,266.00	\$1,261.00	\$5.00	0.40%
10-00-41125-00-51120	INSTR ADM DEAN EDUC INSTR SUP : DUES/SUBSCRIPTI	\$990.00	\$660.00	\$330.00	50.00%
10-00-41125-00-53160	INSTR ADM DEAN EDUC INSTR SUP : COMMUNICATION	\$0.00	\$10.00	(\$10.00)	-100.00%
10-00-41125-00-53360	INSTR ADM DEAN EDUC INSTR SUP : TECH LEASES	\$361.00	\$0.00	\$361.00	0.00%
10-00-41125-00-54110	INSTR ADM DEAN EDUC INSTR SUP : TRAVEL-FACULTY	\$2,291.00	\$2,240.00	\$51.00	2.28%
10-00-41125-00-61210	INSTR ADM DEAN EDUC INSTR SUP : ADMIN/PROFESSI	\$141,991.00	\$133,289.00	\$8,702.00	6.53%
10-00-41125-00-61220	INSTR ADM DEAN EDUC INSTR SUP : CLASSIFIED SALAR	\$38,374.00	\$36,547.00	\$1,827.00	5.00%
10-00-41125-00-61420	INSTR ADM DEAN EDUC INSTR SUP : STIPENDS	\$420.00	\$1,620.00	(\$1,200.00)	-74.07%
10-00-41125-00-61430	INSTR ADM DEAN EDUC INSTR SUP : PART TIME	\$9,146.00	\$9,146.00	\$0.00	0.00%
10-00-41125-00-62110	INSTR ADM DEAN EDUC INSTR SUP : FICA MATCHING	\$3,315.00	\$3,162.00	\$153.00	4.84%
10-00-41125-00-62120	INSTR ADM DEAN EDUC INSTR SUP : RETIREMENT MAT	\$8,444.00	\$7,969.00	\$475.00	5.96%
10-00-41125-00-62210	INSTR ADM DEAN EDUC INSTR SUP : GROUP INSURANC	\$11,824.00	\$11,718.00	\$106.00	0.90%
Total 10-00-41125-00	INSTR ADM DEAN - EDUCATION & INSTRUCTIONAL SUPP	\$219,297.00	\$208,297.00	\$11,000.00	5.28%
10-00-41130-00-50010	INSTR ADM DEAN WORKFORCE : SUPPLIES	\$250.00	\$200.00	\$50.00	25.00%
10-00-41130-00-50030	INSTR ADM DEAN WORKFORCE : COPIER USAGE	\$350.00	\$350.00	\$0.00	0.00%
10-00-41130-00-50040	INSTR ADM DEAN WORKFORCE : PRINTING & PREPRINT	\$140.00	\$0.00	\$140.00	0.00%
10-00-41130-00-51010	INSTR ADM DEAN WORKFORCE : ADVERTISING/PROM	\$300.00	\$300.00	\$0.00	0.00%
10-00-41130-00-51040	INSTR ADM DEAN WORKFORCE : LUNCHEONS & RECEP	\$720.00	\$700.00	\$20.00	2.86%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-00-41130-00-51120	INSTR ADM DEAN WORKFORCE : DUES/SUBSCRIPTION	\$281.00	\$30.00	\$251.00	836.67%
10-00-41130-00-51130	INSTR ADM DEAN WORKFORCE : STAFF DEVELOPMEN	\$700.00	\$700.00	\$0.00	0.00%
10-00-41130-00-53360	INSTR ADM DEAN WORKFORCE : TECH LEASES	\$841.00	\$0.00	\$841.00	0.00%
10-00-41130-00-54050	INSTR ADM DEAN WORKFORCE : VEHICLE MILEAGE AL	\$500.00	\$400.00	\$100.00	25.00%
10-00-41130-00-54110	INSTR ADM DEAN WORKFORCE : TRAVEL-FACULTY & S	\$3,975.00	\$2,895.00	\$1,080.00	37.31%
10-00-41130-00-61210	INSTR ADM DEAN WORKFORCE : ADMIN/PROFESSION	\$94,831.00	\$90,315.00	\$4,516.00	5.00%
10-00-41130-00-61220	INSTR ADM DEAN WORKFORCE : CLASSIFIED SALARIES	\$42,348.00	\$40,331.00	\$2,017.00	5.00%
10-00-41130-00-61420	INSTR ADM DEAN WORKFORCE : STIPENDS	\$420.00	\$2,220.00	(\$1,800.00)	-81.08%
10-00-41130-00-62110	INSTR ADM DEAN WORKFORCE : FICA MATCHING	\$1,989.00	\$1,793.00	\$196.00	10.93%
10-00-41130-00-62120	INSTR ADM DEAN WORKFORCE : RETIREMENT MATCH	\$5,144.00	\$4,637.00	\$507.00	10.93%
10-00-41130-00-62210	INSTR ADM DEAN WORKFORCE : GROUP INSURANCE	\$9,406.00	\$9,270.00	\$136.00	1.47%
Total 10-00-41130-00	INSTR ADM DEAN - WORKFORCE & TECHNICAL EDUCATIO	\$162,195.00	\$154,141.00	\$8,054.00	5.23%
10-00-41135-00-50010	INSTR ADM DEAN FINE ARTS COMM: SUPPLIES	\$200.00	\$0.00	\$200.00	0.00%
10-00-41135-00-50030	INSTR ADM DEAN FINE ARTS COMM : COPIER USAGE	\$200.00	\$0.00	\$200.00	0.00%
10-00-41135-00-51040	INSTR ADM DEAN FINE ARTS COMM: LUNCHEONS & RE	\$200.00	\$0.00	\$200.00	0.00%
10-00-41135-00-51130	INSTR ADM DEAN FINE ARTS COMM: STAFF DEVELOPM	\$750.00	\$0.00	\$750.00	0.00%
10-00-41135-00-53360	INSTR ADM DEAN FINE ARTS COMM: TECH LEASES	\$841.00	\$0.00	\$841.00	0.00%
10-00-41135-00-54050	INSTR ADM DEAN FINE ARTS COMM: VEHICLE MILEAGE	\$200.00	\$0.00	\$200.00	0.00%
10-00-41135-00-54110	INSTR ADM DEAN FINE ARTS COMM: TRAVEL-FACULTY	\$1,500.00	\$0.00	\$1,500.00	0.00%
10-00-41135-00-61210	INSTR ADM DEAN FINE ARTS COMM : ADMIN/PROFESS	\$117,288.00	\$111,703.00	\$5,585.00	5.00%
10-00-41135-00-61220	INSTR ADM DEAN FINE ARTS COMM : CLASSIFIED SALA	\$40,067.00	\$38,159.00	\$1,908.00	5.00%
10-00-41135-00-61420	INSTR ADM DEAN FINE ARTS COMM : STIPENDS	\$0.00	\$0.00	\$0.00	0.00%
10-00-41135-00-62110	INSTR ADM DEAN FINE ARTS COMM : FICA MATCHING	\$581.00	\$553.00	\$28.00	5.06%
10-00-41135-00-62120	INSTR ADM DEAN FINE ARTS COMM : RETIREMENT MA	\$8,167.00	\$7,228.00	\$939.00	12.99%
10-00-41135-00-62210	INSTR ADM DEAN FINE ARTS COMM : GROUP INSURAN	\$12,176.00	\$11,463.00	\$713.00	6.22%
Total 10-00-41135-00	INSTR ADM DEAN - FINE ARTS & COMMUNITY RELATIONS	\$182,170.00	\$169,106.00	\$13,064.00	7.73%
10-00-41140-00-50010	DISTANCE EDUCATION : SUPPLIES	\$500.00	\$550.00	(\$50.00)	-9.09%
10-00-41140-00-50030	DISTANCE EDUCATION : COPIER USAGE	\$400.00	\$400.00	\$0.00	0.00%
10-00-41140-00-50040	DISTANCE EDUCATION : PRINTING & PREPRINTED FOR	\$300.00	\$300.00	\$0.00	0.00%
10-00-41140-00-50060	DISTANCE EDUCATION : MAIL SERVICE/SHIPPING/POST	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-00-41140-00-51010	DISTANCE EDUCATION : ADVERTISING/PROMOTIONAL	\$2,000.00	\$11,000.00	(\$9,000.00)	-81.82%
10-00-41140-00-51040	DISTANCE EDUCATION : LUNCHEONS & RECEPTIONS	\$3,250.00	\$750.00	\$2,500.00	333.33%
10-00-41140-00-51120	DISTANCE EDUCATION : DUES/SUBSCRIPTIONS/LICENS	\$0.00	\$46,107.00	(\$46,107.00)	-100.00%
10-00-41140-00-52030	DISTANCE EDUCATION : INDEPENDENT CONTRACTOR	\$400.00	\$400.00	\$0.00	0.00%
10-00-41140-00-53350	DISTANCE EDUCATION : TECH SOFTWARE LIC.,SUB & M	\$80,000.00	\$20.00	\$79,980.00	399900.00%
10-00-41140-00-54110	DISTANCE EDUCATION : TRAVEL-FACULTY & STAFF	\$4,750.00	\$3,250.00	\$1,500.00	46.15%
10-00-41140-00-61210	DISTANCE EDUCATION : ADMIN/PROFESSIONAL SALAR	\$150,516.00	\$143,349.00	\$7,167.00	5.00%
10-00-41140-00-61220	DISTANCE EDUCATION : CLASSIFIED SALARIES	\$44,456.00	\$42,339.00	\$2,117.00	5.00%
10-00-41140-00-61420	DISTANCE EDUCATION : STIPENDS	\$0.00	\$1,800.00	(\$1,800.00)	-100.00%
10-00-41140-00-62110	DISTANCE EDUCATION : FICA MATCHING	\$2,827.00	\$2,693.00	\$134.00	4.98%
10-00-41140-00-62120	DISTANCE EDUCATION : RETIREMENT MATCHING	\$7,311.00	\$6,964.00	\$347.00	4.98%
10-00-41140-00-62210	DISTANCE EDUCATION : GROUP INSURANCE	\$17,216.00	\$17,123.00	\$93.00	0.54%
Total 10-00-41140-00	DISTANCE EDUCATION	\$315,426.00	\$278,545.00	\$36,881.00	13.24%
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	\$2,200.00	\$2,800.00	(\$600.00)	-21.43%
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	\$6,850.00	\$7,000.00	(\$150.00)	-2.14%
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PRE	\$12,470.00	\$12,685.00	(\$215.00)	-1.69%
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/S	\$5,000.00	\$6,100.00	(\$1,100.00)	-18.03%
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/P	\$3,500.00	\$3,000.00	\$500.00	16.67%
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RE	\$230.00	\$230.00	\$0.00	0.00%
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & R	\$2,200.00	\$2,200.00	\$0.00	0.00%
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIP	\$1,219.00	\$240.00	\$979.00	407.92%
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION : STAFF DEVELOP	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-00-41230-00-52140	DIRECTOR-WORKFORCE EDUCATION : LEASES-EQUIPM	\$0.00	\$2,039.00	(\$2,039.00)	-100.00%
10-00-41230-00-53160	DIRECTOR-WORKFORCE EDUCATION : COMMUNICATIO	\$0.00	\$200.00	(\$200.00)	-100.00%
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE	\$170.00	\$85.00	\$85.00	100.00%
10-00-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION : TECH LEASES	\$849.00	\$0.00	\$849.00	0.00%
10-00-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAG	\$1,800.00	\$1,500.00	\$300.00	20.00%
10-00-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY	\$11,900.00	\$7,200.00	\$4,700.00	65.28%
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESS	\$298,832.00	\$284,602.00	\$14,230.00	5.00%
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALA	\$34,045.00	\$43,232.00	(\$9,187.00)	-21.25%
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	\$2,100.00	\$3,480.00	(\$1,380.00)	-39.66%
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	\$9,366.00	\$8,503.00	\$863.00	10.15%
10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MA	\$15,053.00	\$13,258.00	\$1,795.00	13.54%
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURAN	\$34,874.00	\$27,813.00	\$7,061.00	25.39%
Total 10-00-41230-00	DIRECTOR - WORKFORCE EDUCATION	\$443,658.00	\$427,167.00	\$16,491.00	3.86%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-00-51110-00-50010	STUDENT AFFAIRS : SUPPLIES	\$2,000.00	\$2,300.00	(\$300.00)	-13.04%
10-00-51110-00-50030	STUDENT AFFAIRS : COPIER USAGE	\$1,300.00	\$1,800.00	(\$500.00)	-27.78%
10-00-51110-00-50040	STUDENT AFFAIRS : PRINTING & PREPRINTED FORMS	\$700.00	\$2,450.00	(\$1,750.00)	-71.43%
10-00-51110-00-50060	STUDENT AFFAIRS : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00	\$0.00	0.00%
10-00-51110-00-50090	STUDENT AFFAIRS : EQUIPMENT \$500-\$4999 NON-CAP	\$0.00	\$0.00	\$0.00	0.00%
10-00-51110-00-51040	STUDENT AFFAIRS : LUNCHEONS & RECEPTIONS	\$900.00	\$900.00	\$0.00	0.00%
10-00-51110-00-51120	STUDENT AFFAIRS : DUES/SUBSCRIPTIONS/LICENSES	\$96,318.00	\$22,880.00	\$73,438.00	320.97%
10-00-51110-00-51130	STUDENT AFFAIRS : STAFF DEVELOPMENT	\$0.00	\$500.00	(\$500.00)	-100.00%
10-00-51110-00-52030	STUDENT AFFAIRS : INDEPENDENT CONTRACTOR	\$0.00	\$800.00	(\$800.00)	-100.00%
10-00-51110-00-52140	STUDENT AFFAIRS : LEASES-EQUIPMENT/VEHICLES/SPA	\$0.00	\$5,098.00	(\$5,098.00)	-100.00%
10-00-51110-00-53160	STUDENT AFFAIRS : COMMUNICATIONS	\$0.00	\$100.00	(\$100.00)	-100.00%
10-00-51110-00-53360	STUDENT AFFAIRS : TECH LEASES	\$268.00	\$0.00	\$268.00	0.00%
10-00-51110-00-53370	STUDENT AFFAIRS: TECH EQUIP SERV AGREEMENT	\$695.00	\$0.00	\$695.00	0.00%
10-00-51110-00-54050	STUDENT AFFAIRS : VEHICLE MILEAGE ALLOCATION	\$250.00	\$250.00	\$0.00	0.00%
10-00-51110-00-54110	STUDENT AFFAIRS : TRAVEL-FACULTY & STAFF	\$1,700.00	\$1,800.00	(\$100.00)	-5.56%
10-00-51110-00-61210	STUDENT AFFAIRS : ADMIN/PROFESSIONAL SALARIES	\$142,207.00	\$135,435.00	\$6,772.00	5.00%
10-00-51110-00-61220	STUDENT AFFAIRS : CLASSIFIED SALARIES	\$34,791.00	\$33,134.00	\$1,657.00	5.00%
10-00-51110-00-61420	STUDENT AFFAIRS : STIPENDS	\$420.00	\$1,920.00	(\$1,500.00)	-78.13%
10-00-51110-00-62110	STUDENT AFFAIRS : FICA MATCHING	\$2,566.00	\$2,058.00	\$508.00	24.68%
10-00-51110-00-62120	STUDENT AFFAIRS : RETIREMENT MATCHING	\$7,222.00	\$5,323.00	\$1,899.00	35.68%
10-00-51110-00-62210	STUDENT AFFAIRS : GROUP INSURANCE	\$14,550.00	\$13,315.00	\$1,235.00	9.28%
Total 10-00-51110-00	STUDENT AFFAIRS	\$305,937.00	\$230,113.00	\$75,824.00	32.95%
10-00-52110-00-50010	REGISTRAR, ADMISSIONS, RECORDS : SUPPLIES	\$2,550.00	\$1,938.00	\$612.00	31.58%
10-00-52110-00-50030	REGISTRAR, ADMISSIONS, RECORDS : COPIER USAGE	\$2,300.00	\$2,300.00	\$0.00	0.00%
10-00-52110-00-50040	REGISTRAR, ADMISSIONS, RECORDS : PRINTING & PREF	\$3,200.00	\$2,275.00	\$925.00	40.66%
10-00-52110-00-50060	REGISTRAR, ADMISSIONS, RECORDS : MAIL SERVICE/SH	\$1,000.00	\$1,050.00	(\$50.00)	-4.76%
10-00-52110-00-51010	REGISTRAR, ADMISSIONS, RECORDS : ADVERTISING/PR	\$4,500.00	\$5,800.00	(\$1,300.00)	-22.41%
10-00-52110-00-51030	REGISTRAR, ADMISSIONS, RECORDS : COMMUNITY REL	\$0.00	\$250.00	(\$250.00)	-100.00%
10-00-52110-00-51040	REGISTRAR, ADMISSIONS, RECORDS : LUNCHEONS & RE	\$650.00	\$650.00	\$0.00	0.00%
10-00-52110-00-51120	REGISTRAR, ADMISSIONS, RECORDS : DUES/SUBSCRIPT	\$600.00	\$66,150.00	(\$65,550.00)	-99.09%
10-00-52110-00-52030	REGISTRAR, ADMISSIONS, RECORDS : INDEPENDENT CO	\$800.00	\$0.00	\$800.00	0.00%
10-00-52110-00-52140	REGISTRAR, ADMISSIONS, RECORDS : LEASES-EQUIPME	\$4,000.00	\$2,179.00	\$1,821.00	83.57%
10-00-52110-00-53160	REGISTRAR, ADMISSIONS, RECORDS : COMMUNICATIO	\$0.00	\$115.00	(\$115.00)	-100.00%
10-00-52110-00-53360	REGISTRAR, ADMISSIONS, RECORDS: TECH LEASES	\$4,449.00	\$0.00	\$4,449.00	0.00%
10-00-52110-00-54110	REGISTRAR, ADMISSIONS, RECORDS : TRAVEL-FACULTY	\$7,700.00	\$6,553.00	\$1,147.00	17.50%
10-00-52110-00-61210	REGISTRAR, ADMISSIONS, RECORDS : ADMIN/PROFESS	\$458,240.00	\$443,005.00	\$15,235.00	3.44%
10-00-52110-00-61220	REGISTRAR, ADMISSIONS, RECORDS : CLASSIFIED SALA	\$75,875.00	\$72,262.00	\$3,613.00	5.00%
10-00-52110-00-61410	REGISTRAR, ADMISSIONS, RECORDS : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-00-52110-00-61420	REGISTRAR, ADMISSIONS, RECORDS : STIPENDS	\$0.00	\$6,000.00	(\$6,000.00)	-100.00%
10-00-52110-00-61430	REGISTRAR, ADMISSIONS, RECORDS : PART TIME	\$0.00	\$0.00	\$0.00	0.00%
10-00-52110-00-62110	REGISTRAR, ADMISSIONS, RECORDS : FICA MATCHING	\$6,210.00	\$7,706.00	(\$1,496.00)	-19.41%
10-00-52110-00-62120	REGISTRAR, ADMISSIONS, RECORDS : RETIREMENT MA	\$21,554.00	\$25,162.00	(\$3,608.00)	-14.34%
10-00-52110-00-62210	REGISTRAR, ADMISSIONS, RECORDS : GROUP INSURAN	\$48,571.00	\$58,682.00	(\$10,111.00)	-17.23%
Total 10-00-52110-00	REGISTRAR, ADMISSIONS, RECORDS	\$642,199.00	\$702,077.00	(\$59,878.00)	-8.53%
10-00-53110-00-50010	STUDENT DEVELOPMENT : SUPPLIES	\$1,700.00	\$1,700.00	\$0.00	0.00%
10-00-53110-00-50030	STUDENT DEVELOPMENT : COPIER USAGE	\$1,500.00	\$1,300.00	\$200.00	15.38%
10-00-53110-00-50040	STUDENT DEVELOPMENT : PRINTING & PREPRINTED FC	\$350.00	\$500.00	(\$150.00)	-30.00%
10-00-53110-00-50060	STUDENT DEVELOPMENT : MAIL SERVICE/SHIPPING/PC	\$100.00	\$200.00	(\$100.00)	-50.00%
10-00-53110-00-51010	STUDENT DEVELOPMENT : ADVERTISING/PROMOTION	\$1,500.00	\$1,000.00	\$500.00	50.00%
10-00-53110-00-51040	STUDENT DEVELOPMENT : LUNCHEONS & RECEPTIONS	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-00-53110-00-51120	STUDENT DEVELOPMENT : DUES/SUBSCRIPTIONS/LICE	\$400.00	\$300.00	\$100.00	33.33%
10-00-53110-00-52030	STUDENT DEVELOPMENT : INDEPENDENT CONTRACTO	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-00-53110-00-52140	STUDENT DEVELOPMENT : LEASES-EQUIPMENT/VEHIC	\$0.00	\$488.00	(\$488.00)	-100.00%
10-00-53110-00-53160	STUDENT DEVELOPMENT : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-00-53110-00-53360	STUDENT DEVELOPMENT : TECH LEASES	\$845.00	\$0.00	\$845.00	0.00%
10-00-53110-00-54050	STUDENT DEVELOPMENT : VEHICLE MILEAGE ALLOCAT	\$0.00	\$250.00	(\$250.00)	-100.00%
10-00-53110-00-54110	STUDENT DEVELOPMENT : TRAVEL-FACULTY & STAFF	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-00-53110-00-54130	STUDENT DEVELOPMENT : TRAVEL-STUDENT	\$700.00	\$700.00	\$0.00	0.00%
10-00-53110-00-61210	STUDENT DEVELOPMENT : ADMIN/PROFESSIONAL SAL	\$93,705.00	\$89,243.00	\$4,462.00	5.00%
10-00-53110-00-61220	STUDENT DEVELOPMENT : CLASSIFIED SALARIES	\$38,142.00	\$36,326.00	\$1,816.00	5.00%
10-00-53110-00-61410	STUDENT DEVELOPMENT : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-00-53110-00-61420	STUDENT DEVELOPMENT : STIPENDS	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-00-53110-00-62110	STUDENT DEVELOPMENT : FICA MATCHING	\$1,912.00	\$1,213.00	\$699.00	57.63%
10-00-53110-00-62120	STUDENT DEVELOPMENT : RETIREMENT MATCHING	\$5,660.00	\$3,820.00	\$1,840.00	48.17%
10-00-53110-00-62210	STUDENT DEVELOPMENT : GROUP INSURANCE	\$9,744.00	\$5,892.00	\$3,852.00	65.38%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
Total 10-00-53110-00	STUDENT DEVELOPMENT	\$160,258.00	\$147,132.00	\$13,126.00	8.92%
10-00-53150-00-50010	COYOTE CARE HEALTH CENTER: SUPPLIES	\$10,000.00	\$0.00	\$10,000.00	0.00%
10-00-53150-00-50030	COYOTE CARE HEALTH CENTER: COPIER USAGE	\$500.00	\$0.00	\$500.00	0.00%
10-00-53150-00-53360	COYOTE CARE HEALTH CENTER: TECH LEASES	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-00-53150-00-54110	COYOTE CARE HEALTH CENTER: TRAVEL FACULTY & ST	\$500.00	\$0.00	\$500.00	0.00%
10-00-53150-00-61430	COYOTE CARE HEALTH CENTER: PART TIME	\$46,200.00	\$0.00	\$46,200.00	0.00%
10-00-53150-00-62110	COYOTE CARE HEALTH CENTER: FICA MATCHING	\$3,534.00	\$0.00	\$3,534.00	0.00%
Total 10-00-53150-00	COYOTE CARE HEALTH CENTER	\$61,734.00	\$0.00	\$61,734.00	0.00%
10-00-53210-00-50010	STUDENT COUNSELING : SUPPLIES	\$550.00	\$550.00	\$0.00	0.00%
10-00-53210-00-50030	STUDENT COUNSELING : COPIER USAGE	\$300.00	\$300.00	\$0.00	0.00%
10-00-53210-00-50040	STUDENT COUNSELING : PRINTING & PREPRINTED FOR	\$100.00	\$100.00	\$0.00	0.00%
10-00-53210-00-51010	STUDENT COUNSELING : ADVERTISING/PROMOTIONAL	\$600.00	\$550.00	\$50.00	9.09%
10-00-53210-00-51040	STUDENT COUNSELING : LUNCHEONS & RECEPTIONS	\$750.00	\$750.00	\$0.00	0.00%
10-00-53210-00-51130	STUDENT COUNSELING : STAFF DEVELOPMENT	\$200.00	\$200.00	\$0.00	0.00%
10-00-53210-00-52030	STUDENT COUNSELING : INDEPENDENT CONTRACTOR	\$650.00	\$2,775.00	(\$2,125.00)	-76.58%
10-00-53210-00-53160	STUDENT COUNSELING : COMMUNICATIONS	\$0.00	\$15.00	(\$15.00)	-100.00%
10-00-53210-00-53360	STUDENT COUNSELING : TECH LEASES	\$357.00	\$0.00	\$357.00	0.00%
10-00-53210-00-54050	STUDENT COUNSELING : VEHICLE MILEAGE ALLOCATIO	\$0.00	\$0.00	\$0.00	0.00%
10-00-53210-00-54110	STUDENT COUNSELING : TRAVEL-FACULTY & STAFF	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-00-53210-00-61210	STUDENT COUNSELING : ADMIN/PROFESSIONAL SALAR	\$60,236.00	\$57,368.00	\$2,868.00	5.00%
10-00-53210-00-61420	STUDENT COUNSELING : STIPENDS	\$420.00	\$1,020.00	(\$600.00)	-58.82%
10-00-53210-00-62110	STUDENT COUNSELING : FICA MATCHING	\$873.00	\$832.00	\$41.00	4.93%
10-00-53210-00-62120	STUDENT COUNSELING : RETIREMENT MATCHING	\$2,259.00	\$2,151.00	\$108.00	5.02%
10-00-53210-00-62210	STUDENT COUNSELING : GROUP INSURANCE	\$5,904.00	\$5,875.00	\$29.00	0.49%
Total 10-00-53210-00	STUDENT COUNSELING	\$74,399.00	\$73,686.00	\$713.00	0.97%
10-00-53310-00-50010	DISABILITY SERVICES : SUPPLIES	\$450.00	\$750.00	(\$300.00)	-40.00%
10-00-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	\$800.00	\$1,200.00	(\$400.00)	-33.33%
10-00-53310-00-50040	DISABILITY SERVICES : PRINTING & PREPRINTED FORMS	\$75.00	\$75.00	\$0.00	0.00%
10-00-53310-00-50060	DISABILITY SERVICES : MAIL SERVICE/SHIPPING/POSTA	\$50.00	\$100.00	(\$50.00)	-50.00%
10-00-53310-00-50090	DISABILITY SERVICES : EQUIPMENT \$500-\$4999 NON-C	\$2,600.00	\$1,900.00	\$700.00	36.84%
10-00-53310-00-51020	DISABILITY SERVICES: AWARDS	\$300.00	\$0.00	\$300.00	0.00%
10-00-53310-00-51120	DISABILITY SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$85.00	\$2,100.00	(\$2,015.00)	-95.95%
10-00-53310-00-52140	DISABILITY SERVICES : LEASES-EQUIPMENT/VEHICLES/S	\$0.00	\$732.00	(\$732.00)	-100.00%
10-00-53310-00-53330	DISABILITY SERVICES : TECH COMMUNICATIONS	\$25.00	\$50.00	(\$25.00)	-50.00%
10-00-53310-00-53350	DISABILITY SERVICES : TECH SOFTWARE LIC., SUB & MA	\$3,000.00	\$0.00	\$3,000.00	0.00%
10-00-53310-00-53360	DISABILITY SERVICES : TECH LEASES	\$845.00	\$0.00	\$845.00	0.00%
10-00-53310-00-54050	DISABILITY SERVICES : VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00	\$0.00	0.00%
10-00-53310-00-54110	DISABILITY SERVICES : TRAVEL-FACULTY & STAFF	\$1,300.00	\$1,300.00	\$0.00	0.00%
10-00-53310-00-54120	DISABILITY SERVICES : TRAVEL-INSTRUCTIONAL	\$6,000.00	\$7,000.00	(\$1,000.00)	-14.29%
10-00-53310-00-61210	DISABILITY SERVICES : ADMIN/PROFESSIONAL SALARIES	\$66,952.00	\$63,764.00	\$3,188.00	5.00%
10-00-53310-00-61220	DISABILITY SERVICES : CLASSIFIED SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-00-53310-00-61420	DISABILITY SERVICES : STIPENDS	\$420.00	\$2,100.00	(\$1,680.00)	-80.00%
10-00-53310-00-61430	DISABILITY SERVICES : PART TIME	\$68,000.00	\$75,436.00	(\$7,436.00)	-9.86%
10-00-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	\$6,173.00	\$7,113.00	(\$940.00)	-13.22%
10-00-53310-00-62120	DISABILITY SERVICES : RETIREMENT MATCHING	\$2,511.00	\$3,470.00	(\$959.00)	-27.64%
10-00-53310-00-62210	DISABILITY SERVICES : GROUP INSURANCE	\$5,333.00	\$12,184.00	(\$6,851.00)	-56.23%
Total 10-00-53310-00	DISABILITY SERVICES	\$165,219.00	\$179,574.00	(\$14,355.00)	-7.99%
10-00-54110-00-50010	WELCOME CENTER : SUPPLIES	\$3,500.00	\$1,125.00	\$2,375.00	211.11%
10-00-54110-00-50030	WELCOME CENTER : COPIER USAGE	\$1,500.00	\$1,000.00	\$500.00	50.00%
10-00-54110-00-50040	WELCOME CENTER : PRINTING & PREPRINTED FORMS	\$2,500.00	\$2,000.00	\$500.00	25.00%
10-00-54110-00-50060	WELCOME CENTER: MAIL SERVICE SHIPPING/POSTAGE	\$50.00	\$0.00	\$50.00	0.00%
10-00-54110-00-50090	WELCOME CENTER: EQUIPMENT \$500-\$4999 NON CAP	\$30,000.00	\$0.00	\$30,000.00	0.00%
10-00-54110-00-51010	WELCOME CENTER : ADVERTISING/PROMOTIONAL	\$5,000.00	\$1,100.00	\$3,900.00	354.55%
10-00-54110-00-51020	WELCOME CENTER : AWARDS	\$100.00	\$0.00	\$100.00	0.00%
10-00-54110-00-51040	WELCOME CENTER : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-00-54110-00-51120	WELCOME CENTER : DUES/SUBSCRIPTIONS/LICENSES	\$1,200.00	\$1,600.00	(\$400.00)	-25.00%
10-00-54110-00-51130	WELCOME CENTER: STAFF DEVELOPMENT	\$3,000.00	\$0.00	\$3,000.00	0.00%
10-00-54110-00-52030	WELCOME CENTER : INDEPENDENT CONTRACTOR	\$0.00	\$500.00	(\$500.00)	-100.00%
10-00-54110-00-52140	WELCOME CENTER : LEASES-EQUIPMENT/VEHICLES/SP	\$0.00	\$244.00	(\$244.00)	-100.00%
10-00-54110-00-52160	WELCOME CENTER : ASSESSMENT & TESTING FEES	\$800.00	\$1,000.00	(\$200.00)	-20.00%
10-00-54110-00-53160	WELCOME CENTER : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-00-54110-00-53360	WELCOME CENTER: TECH LEASES	\$309.00	\$0.00	\$309.00	0.00%
10-00-54110-00-54050	WELCOME CENTER : VEHICLE MILEAGE ALLOCATION	\$500.00	\$400.00	\$100.00	25.00%
10-00-54110-00-54110	WELCOME CENTER : TRAVEL-FACULTY & STAFF	\$4,000.00	\$3,000.00	\$1,000.00	33.33%
10-00-54110-00-54130	WELCOME CENTER : TRAVEL-STUDENT	\$500.00	\$500.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-00-54110-00-61210	WELCOME CENTER : ADMIN/PROFESSIONAL SALARIES	\$37,476.00	\$109,602.00	(\$72,126.00)	-65.81%
10-00-54110-00-61220	WELCOME CENTER : CLASSIFIED SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-00-54110-00-61420	WELCOME CENTER : STIPENDS	\$0.00	\$1,620.00	(\$1,620.00)	-100.00%
10-00-54110-00-62110	WELCOME CENTER : FICA MATCHING	\$543.00	\$1,589.00	(\$1,046.00)	-65.83%
10-00-54110-00-62120	WELCOME CENTER : RETIREMENT MATCHING	\$1,405.00	\$4,110.00	(\$2,705.00)	-65.82%
10-00-54110-00-62210	WELCOME CENTER : GROUP INSURANCE	\$3,745.00	\$11,061.00	(\$7,316.00)	-66.14%
Total 10-00-54110-00	WELCOME CENTER	\$97,128.00	\$141,476.00	(\$44,348.00)	-31.35%
10-00-55110-00-50010	STUDENT OUTREACH/SUCCESS : SUPPLIES	\$800.00	\$1,275.00	(\$475.00)	-37.25%
10-00-55110-00-50020	STUDENT OUTREACH/SUCCESS : SUPPLIES-INSTRUCTIO	\$5,000.00	\$400.00	\$4,600.00	1150.00%
10-00-55110-00-50030	STUDENT OUTREACH/SUCCESS : COPIER USAGE	\$750.00	\$750.00	\$0.00	0.00%
10-00-55110-00-50040	STUDENT OUTREACH/SUCCESS : PRINTING & PREPRINT	\$1,150.00	\$150.00	\$1,000.00	666.67%
10-00-55110-00-50060	STUDENT OUTREACH/SUCCESS : MAIL SERVICE/SHIPPIN	\$75.00	\$75.00	\$0.00	0.00%
10-00-55110-00-51010	STUDENT OUTREACH/SUCCESS : ADVERTISING/PROMO	\$750.00	\$750.00	\$0.00	0.00%
10-00-55110-00-51020	STUDENT OUTREACH/SUCCESS: AWARDS	\$100.00	\$0.00	\$100.00	0.00%
10-00-55110-00-51040	STUDENT OUTREACH/SUCCESS : LUNCHEONS & RECEP	\$1,500.00	\$1,220.00	\$280.00	22.95%
10-00-55110-00-53160	STUDENT OUTREACH/SUCCESS : COMMUNICATIONS	\$0.00	\$75.00	(\$75.00)	-100.00%
10-00-55110-00-53350	STUDENT OUTREACH/SUCCESS: TECH SOFTWARE LIC.,	\$0.00	\$17,495.00	(\$17,495.00)	-100.00%
10-00-55110-00-53360	STUDENT OUTREACH/SUCCESS: TECH LEASES	\$605.00	\$0.00	\$605.00	0.00%
10-00-55110-00-54050	STUDENT OUTREACH/SUCCESS : VEHICLE MILEAGE ALL	\$100.00	\$150.00	(\$50.00)	-33.33%
10-00-55110-00-54110	STUDENT OUTREACH/SUCCESS : TRAVEL-FACULTY & ST	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-00-55110-00-61210	STUDENT OUTREACH/SUCCESS : ADMIN/PROFESSIONA	\$168,921.00	\$86,077.00	\$82,844.00	96.24%
10-00-55110-00-61420	STUDENT OUTREACH/SUCCESS : STIPENDS	\$0.00	\$900.00	(\$900.00)	-100.00%
10-00-55110-00-61430	STUDENT OUTREACH/SUCCESS : PART TIME	\$21,500.00	\$1,500.00	\$20,000.00	1333.33%
10-00-55110-00-62110	STUDENT OUTREACH/SUCCESS : FICA MATCHING	\$4,094.00	\$1,320.00	\$2,774.00	210.15%
10-00-55110-00-62120	STUDENT OUTREACH/SUCCESS : RETIREMENT MATCHI	\$6,452.00	\$3,226.00	\$3,226.00	100.00%
10-00-55110-00-62210	STUDENT OUTREACH/SUCCESS : GROUP INSURANCE	\$13,585.00	\$6,133.00	\$7,452.00	121.51%
Total 10-00-55110-00	STUDENT OUTREACH/STUDENT SUCCESS	\$226,882.00	\$122,996.00	\$103,886.00	84.46%
10-00-56110-00-50010	FINANCIAL AID : SUPPLIES	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-00-56110-00-50030	FINANCIAL AID : COPIER USAGE	\$3,600.00	\$3,600.00	\$0.00	0.00%
10-00-56110-00-50040	FINANCIAL AID : PRINTING & PREPRINTED FORMS	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-00-56110-00-50060	FINANCIAL AID : MAIL SERVICE/SHIPPING/POSTAGE	\$3,760.00	\$3,760.00	\$0.00	0.00%
10-00-56110-00-51120	FINANCIAL AID : DUES/SUBSCRIPTIONS/LICENSES	\$2,250.00	\$2,250.00	\$0.00	0.00%
10-00-56110-00-52030	FINANCIAL AID : INDEPENDENT CONTRACTOR	\$89,050.00	\$42,450.00	\$46,600.00	109.78%
10-00-56110-00-52140	FINANCIAL AID : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$2,196.00	(\$2,196.00)	-100.00%
10-00-56110-00-53160	FINANCIAL AID : COMMUNICATIONS	\$0.00	\$250.00	(\$250.00)	-100.00%
10-00-56110-00-53220	FINANCIAL AID : SOFTWARE LICENSING & MAINTENAN	\$0.00	\$46,500.00	(\$46,500.00)	-100.00%
10-00-56110-00-53360	FINANCIAL AID : TECH LEASES	\$512.00	\$0.00	\$512.00	0.00%
10-00-56110-00-54050	FINANCIAL AID : VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00	\$0.00	0.00%
10-00-56110-00-54110	FINANCIAL AID : TRAVEL-FACULTY & STAFF	\$14,720.00	\$14,720.00	\$0.00	0.00%
10-00-56110-00-61210	FINANCIAL AID : ADMIN/PROFESSIONAL SALARIES	\$209,720.00	\$198,845.00	\$10,875.00	5.47%
10-00-56110-00-61220	FINANCIAL AID : CLASSIFIED SALARIES	\$161,244.00	\$154,499.00	\$6,745.00	4.37%
10-00-56110-00-61420	FINANCIAL AID : STIPENDS	\$0.00	\$4,200.00	(\$4,200.00)	-100.00%
10-00-56110-00-61430	FINANCIAL AID : PART TIME	\$14,364.00	\$29,640.00	(\$15,276.00)	-51.54%
10-00-56110-00-62110	FINANCIAL AID : FICA MATCHING	\$6,478.00	\$7,016.00	(\$538.00)	-7.67%
10-00-56110-00-62120	FINANCIAL AID : RETIREMENT MATCHING	\$15,262.00	\$13,567.00	\$1,695.00	12.49%
10-00-56110-00-62210	FINANCIAL AID : GROUP INSURANCE	\$33,527.00	\$27,825.00	\$5,702.00	20.49%
Total 10-00-56110-00	FINANCIAL AID	\$559,087.00	\$555,918.00	\$3,169.00	0.57%
10-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	\$0.00	\$0.00	\$0.00	0.00%
10-00-59110-00-51010	STUDENT SUPPORT SERVICES : ADVERTISING/PROMOT	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTI	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/I	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRA	\$15,000.00	\$13,000.00	\$2,000.00	15.38%
10-00-59110-00-52140	STUDENT SUPPORT SERVICES : LEASES-EQUIPMENT/VE	\$0.00	\$837.00	(\$837.00)	-100.00%
10-00-59110-00-54050	STUDENT SUPPORT SERVICES : VEHICLE MILEAGE ALLO	\$60.00	\$499.00	(\$439.00)	-87.98%
10-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STA	\$200.00	\$400.00	(\$200.00)	-50.00%
10-00-59110-00-61420	STUDENT SUPPORT SERVICES : STIPENDS	\$0.00	\$2,700.00	(\$2,700.00)	-100.00%
10-00-59110-00-62110	STUDENT SUPPORT SERVICES : FICA MATCHING	\$0.00	\$0.00	\$0.00	0.00%
Total 10-00-59110-00	STUDENT SUPPORT SERVICES	\$19,760.00	\$21,936.00	(\$2,176.00)	-9.92%
10-00-59120-00-50010	TALENT SEARCH : SUPPLIES	\$500.00	\$1,300.00	(\$800.00)	-61.54%
10-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	\$2,000.00	\$3,000.00	(\$1,000.00)	-33.33%
10-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,254.00	(\$254.00)	-20.26%
10-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	\$500.00	\$15,391.00	(\$14,891.00)	-96.75%
10-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	\$14,000.00	\$0.00	\$14,000.00	0.00%
10-00-59120-00-52140	TALENT SEARCH : LEASES-EQUIPMENT/VEHICLES/SPAC	\$0.00	\$349.00	(\$349.00)	-100.00%
10-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-00-59120-00-54050	TALENT SEARCH : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00	\$0.00	0.00%
10-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	\$3,000.00	\$4,356.00	(\$1,356.00)	-31.13%
10-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	\$3,185.00	\$2,000.00	\$1,185.00	59.25%
10-00-59120-00-61420	TALENT SEARCH : STIPENDS	\$0.00	\$2,400.00	(\$2,400.00)	-100.00%
10-00-59120-00-62110	TALENT SEARCH : FICA MATCHING	\$0.00	\$0.00	\$0.00	0.00%
Total 10-00-59120-00	TALENT SEARCH	\$25,385.00	\$31,750.00	(\$6,365.00)	-20.05%
10-00-59130-00-50010	UPWARD BOUND : SUPPLIES	\$0.00	\$500.00	(\$500.00)	-100.00%
10-00-59130-00-51120	UPWARD BOUND : DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$800.00	(\$400.00)	-50.00%
10-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	\$13,023.00	\$13,023.00	\$0.00	0.00%
10-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	\$0.00	\$200.00	(\$200.00)	-100.00%
10-00-59130-00-54050	UPWARD BOUND : VEHICLE MILEAGE ALLOCATION	\$2,900.00	\$3,400.00	(\$500.00)	-14.71%
10-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	\$1,800.00	\$492.00	\$1,308.00	265.85%
10-00-59130-00-61420	UPWARD BOUND : STIPENDS	\$0.00	\$1,800.00	(\$1,800.00)	-100.00%
10-00-59130-00-62110	UPWARD BOUND : FICA MATCHING	\$0.00	\$0.00	\$0.00	0.00%
Total 10-00-59130-00	UPWARD BOUND	\$18,123.00	\$20,215.00	(\$2,092.00)	-10.35%
10-00-60000-00-50010	BOARD OF TRUSTEES : SUPPLIES	\$450.00	\$400.00	\$50.00	12.50%
10-00-60000-00-50030	BOARD OF TRUSTEES : COPIER USAGE	\$250.00	\$250.00	\$0.00	0.00%
10-00-60000-00-50040	BOARD OF TRUSTEES : PRINTING & PREPRINTED FORMS	\$100.00	\$100.00	\$0.00	0.00%
10-00-60000-00-50060	BOARD OF TRUSTEES : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00	\$0.00	0.00%
10-00-60000-00-51010	BOARD OF TRUSTEES : ADVERTISING/PROMOTIONAL	\$200.00	\$200.00	\$0.00	0.00%
10-00-60000-00-51020	BOARD OF TRUSTEES: AWARDS	\$200.00	\$0.00	\$200.00	0.00%
10-00-60000-00-51030	BOARD OF TRUSTEES : COMMUNITY RELATIONS	\$1,200.00	\$1,100.00	\$100.00	9.09%
10-00-60000-00-51040	BOARD OF TRUSTEES : LUNCHEONS & RECEPTIONS	\$1,400.00	\$1,350.00	\$50.00	3.70%
10-00-60000-00-51120	BOARD OF TRUSTEES : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$2,500.00	(\$2,500.00)	-100.00%
10-00-60000-00-51130	BOARD OF TRUSTEES : STAFF DEVELOPMENT	\$220.00	\$220.00	\$0.00	0.00%
10-00-60000-00-52030	BOARD OF TRUSTEES : INDEPENDENT CONTRACTOR	\$6,000.00	\$4,000.00	\$2,000.00	50.00%
10-00-60000-00-52140	BOARD OF TRUSTEES : LEASES-EQUIPMENT/VEHICLES/S	\$0.00	\$349.00	(\$349.00)	-100.00%
10-00-60000-00-53160	BOARD OF TRUSTEES : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-00-60000-00-53350	BOARD OF TRUSTEES: TECH SOFTWARE LIC., SUB. & MA	\$100.00	\$0.00	\$100.00	0.00%
10-00-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	\$4,800.00	\$4,400.00	\$400.00	9.09%
Total 10-00-60000-00	BOARD OF TRUSTEES	\$14,970.00	\$14,944.00	\$26.00	0.17%
10-00-61110-00-50010	PRESIDENT'S OFFICE : SUPPLIES	\$750.00	\$700.00	\$50.00	7.14%
10-00-61110-00-50030	PRESIDENT'S OFFICE : COPIER USAGE	\$1,450.00	\$1,350.00	\$100.00	7.41%
10-00-61110-00-50040	PRESIDENT'S OFFICE : PRINTING & PREPRINTED FORMS	\$800.00	\$732.00	\$68.00	9.29%
10-00-61110-00-50060	PRESIDENT'S OFFICE : MAIL SERVICE/SHIPPING/POSTAGE	\$55.00	\$50.00	\$5.00	10.00%
10-00-61110-00-51010	PRESIDENT'S OFFICE : ADVERTISING/PROMOTIONAL	\$500.00	\$825.00	(\$325.00)	-39.39%
10-00-61110-00-51020	PRESIDENT'S OFFICE: AWARDS	\$500.00	\$0.00	\$500.00	0.00%
10-00-61110-00-51030	PRESIDENT'S OFFICE : COMMUNITY RELATIONS	\$1,450.00	\$1,350.00	\$100.00	7.41%
10-00-61110-00-51040	PRESIDENT'S OFFICE : LUNCHEONS & RECEPTIONS	\$3,000.00	\$2,750.00	\$250.00	9.09%
10-00-61110-00-51120	PRESIDENT'S OFFICE : DUES/SUBSCRIPTIONS/LICENSES	\$100.00	\$0.00	\$100.00	0.00%
10-00-61110-00-52030	PRESIDENT'S OFFICE : INDEPENDENT CONTRACTOR	\$0.00	\$0.00	\$0.00	0.00%
10-00-61110-00-52140	PRESIDENT'S OFFICE : LEASES-EQUIPMENT/VEHICLES/S	\$0.00	\$349.00	(\$349.00)	-100.00%
10-00-61110-00-53160	PRESIDENT'S OFFICE : COMMUNICATIONS	\$0.00	\$100.00	(\$100.00)	-100.00%
10-00-61110-00-53360	PRESIDENT'S OFFICE: TECH LEASES	\$946.00	\$0.00	\$946.00	0.00%
10-00-61110-00-54010	PRESIDENT'S OFFICE : FUEL	\$700.00	\$700.00	\$0.00	0.00%
10-00-61110-00-54110	PRESIDENT'S OFFICE : TRAVEL-FACULTY & STAFF	\$2,600.00	\$2,450.00	\$150.00	6.12%
10-00-61110-00-61210	PRESIDENT'S OFFICE : ADMIN/PROFESSIONAL SALARIES	\$351,750.00	\$270,000.00	\$81,750.00	30.28%
10-00-61110-00-61220	PRESIDENT'S OFFICE : CLASSIFIED SALARIES	\$51,720.00	\$49,257.00	\$2,463.00	5.00%
10-00-61110-00-61420	PRESIDENT'S OFFICE : STIPENDS	\$8,085.00	\$9,705.00	(\$1,620.00)	-16.69%
10-00-61110-00-62110	PRESIDENT'S OFFICE : FICA MATCHING	\$5,968.00	\$4,456.00	\$1,512.00	33.93%
10-00-61110-00-62120	PRESIDENT'S OFFICE : RETIREMENT MATCHING	\$15,130.00	\$11,222.00	\$3,908.00	34.82%
10-00-61110-00-62210	PRESIDENT'S OFFICE : GROUP INSURANCE	\$17,224.00	\$16,182.00	\$1,042.00	6.44%
10-00-61110-00-62230	PRESIDENT'S OFFICE : LIFE INSURANCE	\$0.00	\$7,507.00	(\$7,507.00)	-100.00%
Total 10-00-61110-00	PRESIDENT'S OFFICE	\$462,728.00	\$379,685.00	\$83,043.00	21.87%
10-00-61210-00-50010	GENERAL LEGAL COUNSEL : SUPPLIES	\$350.00	\$300.00	\$50.00	16.67%
10-00-61210-00-50030	GENERAL LEGAL COUNSEL : COPIER USAGE	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-00-61210-00-50060	GENERAL LEGAL COUNSEL : MAIL SERVICE/SHIPPING/P	\$50.00	\$50.00	\$0.00	0.00%
10-00-61210-00-51040	GENERAL LEGAL COUNSEL : LUNCHEONS & RECEPTION	\$0.00	\$250.00	(\$250.00)	-100.00%
10-00-61210-00-51120	GENERAL LEGAL COUNSEL : DUES/SUBSCRIPTIONS/LICE	\$100.00	\$100.00	\$0.00	0.00%
10-00-61210-00-54110	GENERAL LEGAL COUNSEL : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,400.00	\$100.00	7.14%
10-00-61210-00-61210	GENERAL LEGAL COUNSEL : ADMIN/PROFESSIONAL SAL	\$135,536.00	\$129,082.00	\$6,454.00	5.00%
10-00-61210-00-61420	GENERAL LEGAL COUNSEL : STIPENDS	\$0.00	\$1,020.00	(\$1,020.00)	-100.00%
10-00-61210-00-62110	GENERAL LEGAL COUNSEL : FICA MATCHING	\$1,965.00	\$1,628.00	\$337.00	20.70%
10-00-61210-00-62120	GENERAL LEGAL COUNSEL : RETIREMENT MATCHING	\$5,083.00	\$4,209.00	\$874.00	20.77%
Total 10-00-61210-00	GENERAL LEGAL COUNSEL	\$145,584.00	\$138,039.00	\$7,545.00	5.47%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-00-61220-00-50010	HUMAN RESOURCES : SUPPLIES	\$1,800.00	\$1,200.00	\$600.00	50.00%
10-00-61220-00-50030	HUMAN RESOURCES : COPIER USAGE	\$3,343.00	\$1,770.00	\$1,573.00	88.87%
10-00-61220-00-50040	HUMAN RESOURCES : PRINTING & PREPRINTED FORMS	\$200.00	\$200.00	\$0.00	0.00%
10-00-61220-00-50060	HUMAN RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE	\$150.00	\$150.00	\$0.00	0.00%
10-00-61220-00-50090	HUMAN RESOURCES: EQUIPMENT \$500-\$4999 NON CAPITAL	\$1,700.00	\$0.00	\$1,700.00	0.00%
10-00-61220-00-51010	HUMAN RESOURCES : ADVERTISING/PROMOTIONAL	\$10,525.00	\$13,555.00	(\$3,030.00)	-22.35%
10-00-61220-00-51040	HUMAN RESOURCES : LUNCHEONS & RECEPTIONS	\$2,735.00	\$2,550.00	\$185.00	7.25%
10-00-61220-00-51120	HUMAN RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	\$3,765.00	\$3,590.00	\$175.00	4.87%
10-00-61220-00-51150	HUMAN RESOURCES : EMPLOYEE RECOGNITION	\$3,098.00	\$0.00	\$3,098.00	0.00%
10-00-61220-00-52030	HUMAN RESOURCES : INDEPENDENT CONTRACTOR	\$700.00	\$48,900.00	(\$48,200.00)	-98.57%
10-00-61220-00-52140	HUMAN RESOURCES : LEASES-EQUIPMENT/VEHICLES/STORAGE	\$0.00	\$976.00	(\$976.00)	-100.00%
10-00-61220-00-52160	HUMAN RESOURCES : ASSESSMENT & TESTING FEES	\$800.00	\$800.00	\$0.00	0.00%
10-00-61220-00-53160	HUMAN RESOURCES : COMMUNICATIONS	\$0.00	\$50.00	(\$50.00)	-100.00%
10-00-61220-00-53330	HUMAN RESOURCES: TECH COMMUNICATIONS	\$50.00	\$0.00	\$50.00	0.00%
10-00-61220-00-53350	HUMAN RESOURCES: TECH SOFTWARE LIC., SUB & MAINT	\$52,000.00	\$0.00	\$52,000.00	0.00%
10-00-61220-00-53360	HUMAN RESOURCES: TECH LEASES	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-00-61220-00-54050	HUMAN RESOURCES : VEHICLE MILEAGE ALLOCATION	\$705.00	\$705.00	\$0.00	0.00%
10-00-61220-00-54110	HUMAN RESOURCES : TRAVEL-FACULTY & STAFF	\$2,450.00	\$2,050.00	\$400.00	19.51%
10-00-61220-00-61210	HUMAN RESOURCES : ADMIN/PROFESSIONAL SALARIES	\$156,487.00	\$144,852.00	\$11,635.00	8.03%
10-00-61220-00-61220	HUMAN RESOURCES : CLASSIFIED SALARIES	\$76,595.00	\$72,948.00	\$3,647.00	5.00%
10-00-61220-00-61420	HUMAN RESOURCES : STIPENDS	\$0.00	\$2,400.00	(\$2,400.00)	-100.00%
10-00-61220-00-61430	HUMAN RESOURCES: PART-TIME	\$10,000.00	\$0.00	\$10,000.00	0.00%
10-00-61220-00-62110	HUMAN RESOURCES : FICA MATCHING	\$4,145.00	\$3,158.00	\$987.00	31.25%
10-00-61220-00-62120	HUMAN RESOURCES : RETIREMENT MATCHING	\$8,741.00	\$8,168.00	\$573.00	7.02%
10-00-61220-00-62210	HUMAN RESOURCES : GROUP INSURANCE	\$26,778.00	\$26,625.00	\$153.00	0.57%
Total 10-00-61220-00 HUMAN RESOURCES		\$367,767.00	\$334,647.00	\$33,120.00	9.90%
10-00-61310-00-50010	INST ACCREDITATION SERVICES : SUPPLIES	\$2,500.00	\$0.00	\$2,500.00	0.00%
10-00-61310-00-50040	INST ACCREDITATION SERVICES : PRINTING & PREPRINTED FORMS	\$500.00	\$0.00	\$500.00	0.00%
10-00-61310-00-51040	INST ACCREDITATION SERVICES : LUNCHEONS & RECEPTIONS	\$500.00	\$0.00	\$500.00	0.00%
10-00-61310-00-51120	INST ACCREDITATION SERVICES : DUES/SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	0.00%
10-00-61310-00-52170	INST ACCREDITATION SERVICES : ACCREDITATION FEES	\$1,000.00	\$2,000.00	(\$1,000.00)	-50.00%
10-00-61310-00-53160	INST ACCREDITATION SERVICES : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-00-61310-00-53220	INST ACCREDITATION SERVICES : SOFTWARE LICENSING	\$0.00	\$14,269.00	(\$14,269.00)	-100.00%
10-00-61310-00-53360	INST ACCREDITATION SERVICES: TECH LEASES	\$1,848.00	\$0.00	\$1,848.00	0.00%
10-00-61310-00-54110	INST ACCREDITATION SERVICES : TRAVEL-FACULTY & STAFF	\$12,800.00	\$4,500.00	\$8,300.00	184.44%
Total 10-00-61310-00 INSTITUTION ACCREDITATION SERVICES		\$19,148.00	\$20,769.00	(\$1,621.00)	-7.80%
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH : SUPPLIES	\$750.00	\$750.00	\$0.00	0.00%
10-00-61320-00-50030	INST EFFECTIVENESS & RESEARCH : COPIER USAGE	\$1,200.00	\$1,000.00	\$200.00	20.00%
10-00-61320-00-50060	INST EFFECTIVENESS & RESEARCH: MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$0.00	\$100.00	0.00%
10-00-61320-00-51040	INST EFFECTIVENESS & RESEARCH : LUNCHEONS & RECEPTIONS	\$150.00	\$150.00	\$0.00	0.00%
10-00-61320-00-51120	INST EFFECTIVENESS & RESEARCH : DUES/SUBSCRIPTIONS	\$100.00	\$67,178.00	(\$67,078.00)	-99.85%
10-00-61320-00-52140	INST EFFECTIVENESS & RESEARCH : LEASES-EQUIPMENT/VEHICLES/STORAGE	\$0.00	\$526.00	(\$526.00)	-100.00%
10-00-61320-00-53160	INST EFFECTIVENESS & RESEARCH : COMMUNICATIONS	\$0.00	\$30.00	(\$30.00)	-100.00%
10-00-61320-00-53220	INST EFFECTIVENESS & RESEARCH : SOFTWARE LICENSING	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH: TECH SOFTWARE LICENSING	\$79,292.00	\$0.00	\$79,292.00	0.00%
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH: TECH LEASES	\$841.00	\$0.00	\$841.00	0.00%
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH : TRAVEL-FACULTY & STAFF	\$2,560.00	\$2,950.00	(\$390.00)	-13.22%
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH : ADMIN/PROFESSIONAL SALARIES	\$274,117.00	\$153,508.00	\$120,609.00	78.57%
10-00-61320-00-61220	INST EFFECTIVENESS & RESEARCH : CLASSIFIED SALARIES	\$61,214.00	\$58,299.00	\$2,915.00	5.00%
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH : STIPENDS	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH : PART TIME	\$43,848.00	\$41,769.00	\$2,079.00	4.98%
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH : FICA MATCHING	\$6,486.00	\$5,663.00	\$823.00	14.53%
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING	\$14,425.00	\$11,662.00	\$2,763.00	23.69%
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE	\$16,835.00	\$12,759.00	\$4,076.00	31.95%
Total 10-00-61320-00 INSTITUTIONAL EFFECTIVENESS & RESEARCH		\$501,918.00	\$359,494.00	\$142,424.00	39.62%
10-00-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	\$10,000.00	\$5,000.00	\$5,000.00	100.00%
10-00-61410-00-51120	GENERAL INSTITUTIONAL : DUES/SUBSCRIPTIONS/LICENSES	\$50,000.00	\$46,773.00	\$3,227.00	6.90%
10-00-61410-00-51130	GENERAL INSTITUTIONAL : STAFF DEVELOPMENT	\$50,000.00	\$50,000.00	\$0.00	0.00%
10-00-61410-00-51140	GENERAL INSTITUTIONAL : MEMORIALS	\$0.00	\$27,200.00	(\$27,200.00)	-100.00%
10-00-61410-00-52030	GENERAL INSTITUTIONAL : INDEPENDENT CONTRACTOR	\$150,000.00	\$75,000.00	\$75,000.00	100.00%
10-00-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	\$0.00	\$250.00	(\$250.00)	-100.00%
10-00-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	\$200,000.00	\$187,500.00	\$12,500.00	6.67%
10-00-61410-00-56010	GENERAL INSTITUTIONAL : ONLINE PAYMENT CHARGES	\$75,000.00	\$78,000.00	(\$3,000.00)	-3.85%
10-00-61410-00-56020	GENERAL INSTITUTIONAL : COLLECTION FEES	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-00-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	\$35,000.00	\$30,000.00	\$5,000.00	16.67%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-00-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	\$634,903.00	\$788,159.00	(\$153,256.00)	-19.44%
10-00-61410-00-59070	GENERAL INSTITUTIONAL : LEGISLATIVE ADVOCACY	\$3,500.00	\$3,227.00	\$273.00	8.46%
10-00-61410-00-62220	GENERAL INSTITUTIONAL : GROUP INSURANCE-RETIRE	\$500,000.00	\$475,000.00	\$25,000.00	5.26%
10-00-61410-00-62310	GENERAL INSTITUTIONAL : WORKERS COMPENSATION	\$150,000.00	\$150,000.00	\$0.00	0.00%
10-00-61410-00-62320	GENERAL INSTITUTIONAL : UNEMPLOYMENT BENEFITS	\$25,000.00	\$7,500.00	\$17,500.00	233.33%
10-00-61410-00-91010	GENERAL INSTITUTIONAL : EQUIPMENT \$5000 & ABOVE	\$300,000.00	\$209,609.00	\$90,391.00	43.12%
Total 10-00-61410-00	GENERAL INSTITUTIONAL	\$2,193,403.00	\$2,143,218.00	\$50,185.00	2.34%
10-00-61510-00-50010	OFFICIAL FUNCTIONS : SUPPLIES	\$350.00	\$200.00	\$150.00	75.00%
10-00-61510-00-51010	OFFICIAL FUNCTIONS : ADVERTISING/PROMOTIONAL	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-00-61510-00-51040	OFFICIAL FUNCTIONS : LUNCHEONS & RECEPTIONS	\$10,000.00	\$8,600.00	\$1,400.00	16.28%
10-00-61510-00-52030	OFFICIAL FUNCTIONS : INDEPENDENT CONTRACTOR	\$0.00	\$800.00	(\$800.00)	-100.00%
10-00-61510-00-52140	OFFICIAL FUNCTIONS : LEASES-EQUIPMENT/VEHICLES/	\$3,000.00	\$1,700.00	\$1,300.00	76.47%
10-00-61510-00-53340	OFFICIAL FUNCTIONS: TECH CONTRACT SERVICES	\$1,100.00	\$0.00	\$1,100.00	0.00%
Total 10-00-61510-00	OFFICIAL FUNCTIONS	\$15,950.00	\$12,800.00	\$3,150.00	24.61%
10-00-62110-00-50010	BUSINESS SERVICES : SUPPLIES	\$7,500.00	\$19,225.00	(\$11,725.00)	-60.99%
10-00-62110-00-50030	BUSINESS SERVICES : COPIER USAGE	\$8,500.00	\$12,010.00	(\$3,510.00)	-29.23%
10-00-62110-00-50040	BUSINESS SERVICES : PRINTING & PREPRINTED FORMS	\$12,500.00	\$12,050.00	\$450.00	3.73%
10-00-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$4,500.00	\$5,900.00	(\$1,400.00)	-23.73%
10-00-62110-00-50090	BUSINESS SERVICES : EQUIPMENT \$500-\$4999 NON-CAP	\$1,000.00	\$6,500.00	(\$5,500.00)	-84.62%
10-00-62110-00-51010	BUSINESS SERVICES : ADVERTISING/PROMOTIONAL	\$1,000.00	\$4,200.00	(\$3,200.00)	-76.19%
10-00-62110-00-51040	BUSINESS SERVICES : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,550.00	(\$550.00)	-35.48%
10-00-62110-00-51120	BUSINESS SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$6,000.00	\$7,075.00	(\$1,075.00)	-15.19%
10-00-62110-00-52030	BUSINESS SERVICES : INDEPENDENT CONTRACTOR	\$1,500.00	\$2,040.00	(\$540.00)	-26.47%
10-00-62110-00-52110	BUSINESS SERVICES : TAXES & TAX FEES	\$275,000.00	\$250,000.00	\$25,000.00	10.00%
10-00-62110-00-52120	BUSINESS SERVICES : AUDIT FEES	\$67,500.00	\$65,000.00	\$2,500.00	3.85%
10-00-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/S	\$0.00	\$12,491.00	(\$12,491.00)	-100.00%
10-00-62110-00-52150	BUSINESS SERVICES : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$850.00	(\$850.00)	-100.00%
10-00-62110-00-53160	BUSINESS SERVICES : COMMUNICATIONS	\$0.00	\$250.00	(\$250.00)	-100.00%
10-00-62110-00-53210	BUSINESS SERVICES : REPAIRS & MAINTENANCE	\$250.00	\$250.00	\$0.00	0.00%
10-00-62110-00-53220	BUSINESS SERVICES : SOFTWARE LICENSING & MAINTENANCE	\$0.00	\$16,000.00	(\$16,000.00)	-100.00%
10-00-62110-00-53350	BUSINESS SERVICES: TECH SOFTWARE LIC., SUB & MAINT	\$13,500.00	\$0.00	\$13,500.00	0.00%
10-00-62110-00-53360	BUSINESS SERVICES; TECH LEASES	\$5,118.00	\$0.00	\$5,118.00	0.00%
10-00-62110-00-53370	BUSINESS SERVICES: TECH EQUIP SERVICE AGREEMENT	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-00-62110-00-54010	BUSINESS SERVICES : FUEL	\$250.00	\$550.00	(\$300.00)	-54.55%
10-00-62110-00-54050	BUSINESS SERVICES : VEHICLE MILEAGE ALLOCATION	\$500.00	\$2,250.00	(\$1,750.00)	-77.78%
10-00-62110-00-54110	BUSINESS SERVICES : TRAVEL-FACULTY & STAFF	\$6,000.00	\$9,200.00	(\$3,200.00)	-34.78%
10-00-62110-00-61210	BUSINESS SERVICES : ADMIN/PROFESSIONAL SALARIES	\$554,521.00	\$671,216.00	(\$116,695.00)	-17.39%
10-00-62110-00-61220	BUSINESS SERVICES : CLASSIFIED SALARIES	\$289,712.00	\$513,940.00	(\$224,228.00)	-43.63%
10-00-62110-00-61420	BUSINESS SERVICES : STIPENDS	\$420.00	\$13,440.00	(\$13,020.00)	-96.88%
10-00-62110-00-61430	BUSINESS SERVICES : PART TIME	\$15,000.00	\$15,000.00	\$0.00	0.00%
10-00-62110-00-62110	BUSINESS SERVICES : FICA MATCHING	\$10,734.00	\$15,568.00	(\$4,834.00)	-31.05%
10-00-62110-00-62120	BUSINESS SERVICES : RETIREMENT MATCHING	\$34,175.00	\$49,544.00	(\$15,369.00)	-31.02%
10-00-62110-00-62210	BUSINESS SERVICES : GROUP INSURANCE	\$63,837.00	\$95,763.00	(\$31,926.00)	-33.34%
Total 10-00-62110-00	BUSINESS SERVICES	\$1,381,017.00	\$1,801,862.00	(\$420,845.00)	-23.36%
10-00-62210-00-50010	PURCHASING: SUPPLIES	\$3,750.00	\$0.00	\$3,750.00	0.00%
10-00-62210-00-50030	PURCHASING: COPIER USAGE	\$4,500.00	\$0.00	\$4,500.00	0.00%
10-00-62210-00-50040	PURCHASING: PRINTING & PREPRINTED FORMS	\$50.00	\$0.00	\$50.00	0.00%
10-00-62210-00-50060	PURCHASING: MAIL SERVICE/SHIPPING/POSTAGE	\$2,025.00	\$0.00	\$2,025.00	0.00%
10-00-62210-00-51010	PURCHASING: ADVERTISING/PROMOTIONAL	\$3,750.00	\$0.00	\$3,750.00	0.00%
10-00-62210-00-51040	PURCHASING: LUNCHEONS & RECEPTIONS	\$800.00	\$0.00	\$800.00	0.00%
10-00-62210-00-51120	PURCHASING: DUES/SUBSCRIPTIONS/LEASES	\$1,075.00	\$0.00	\$1,075.00	0.00%
10-00-62210-00-52140	PURCHASING: LEASES-EQUIPMENT/VEHICLES/SPACE	\$9,071.00	\$0.00	\$9,071.00	0.00%
10-00-62210-00-53210	PURCHASING: REPAIRS & MAINTENANCE	\$1,750.00	\$0.00	\$1,750.00	0.00%
10-00-62210-00-53310	PURCHASING: TECH SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-00-62210-00-53330	PURCHASING: TECH COMMUNICATIONS	\$75.00	\$0.00	\$75.00	0.00%
10-00-62210-00-53340	PURCHASING: TECH CONTRACT SERVICES	\$50,000.00	\$0.00	\$50,000.00	0.00%
10-00-62210-00-53350	PURCHASING: TECH SOFTWARE LIC., SUB., & MAINT	\$52,500.00	\$0.00	\$52,500.00	0.00%
10-00-62210-00-53360	PURCHASING: TECH LEASES	\$780.00	\$0.00	\$780.00	0.00%
10-00-62210-00-54010	PURCHASING: FUEL	\$300.00	\$0.00	\$300.00	0.00%
10-00-62210-00-54050	PURCHASING: VEHICLE MILEAGE ALLOCATION	\$1,750.00	\$0.00	\$1,750.00	0.00%
10-00-62210-00-54110	PURCHASING: TRAVEL - FACULTY & STAFF	\$3,200.00	\$0.00	\$3,200.00	0.00%
10-00-62210-00-61210	PURCHASING: ADMIN/PROFESSIONAL SALARIES	\$141,916.00	\$0.00	\$141,916.00	0.00%
10-00-62210-00-61220	PURCHASING: CLASSIFIED SALARIES	\$240,964.00	\$0.00	\$240,964.00	0.00%
10-00-62210-00-61420	PURCHASING: STIPENDS	\$840.00	\$0.00	\$840.00	0.00%
10-00-62210-00-62110	PURCHASING: FICA MATCHING	\$4,226.00	\$0.00	\$4,226.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-00-62210-00-62120	PURCHASING: RETIREMENT MATCHING	\$15,674.00	\$0.00	\$15,674.00	0.00%
10-00-62210-00-62210	PURCHASING: GROUP INSURANCE	\$40,464.00	\$0.00	\$40,464.00	0.00%
Total 10-00-62210-00	PURCHASING	\$580,460.00	\$0.00	\$580,460.00	0.00%
10-00-62310-00-50010	TECH SVCS : SUPPLIES	\$4,120.00	\$18,120.00	(\$14,000.00)	-77.26%
10-00-62310-00-50030	TECH SVCS : COPIER USAGE	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-00-62310-00-50040	TECH SVCS : PRINTING & PREPRINTED FORMS	\$0.00	\$75.00	(\$75.00)	-100.00%
10-00-62310-00-50060	TECH SVCS : MAIL SERVICE/SHIPPING/POSTAGE	\$75.00	\$75.00	\$0.00	0.00%
10-00-62310-00-50090	TECH SVCS : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$11,624.00	(\$11,624.00)	-100.00%
10-00-62310-00-51040	TECH SVCS : LUNCHEONS & RECEPTIONS	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-00-62310-00-51120	TECH SVCS : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$15,100.00	(\$15,100.00)	-100.00%
10-00-62310-00-51130	TECH SVCS: STAFF DEVELOPMENT	\$500.00	\$0.00	\$500.00	0.00%
10-00-62310-00-52030	TECH SVCS : INDEPENDENT CONTRACTOR	\$0.00	\$1,222,240.00	(\$1,222,240.00)	-100.00%
10-00-62310-00-52140	TECH SVCS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$22,966.00	(\$22,966.00)	-100.00%
10-00-62310-00-52150	TECH SVCS : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$84,460.00	(\$84,460.00)	-100.00%
10-00-62310-00-53160	TECH SVCS : COMMUNICATIONS	\$0.00	\$189,050.00	(\$189,050.00)	-100.00%
10-00-62310-00-53210	TECH SVCS : REPAIRS & MAINTENANCE	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
10-00-62310-00-53220	TECH SVCS : SOFTWARE LICENSING & MAINTENANCE	\$0.00	\$156,456.00	(\$156,456.00)	-100.00%
10-00-62310-00-53310	TECH SVCS : TECH SUPPLIES	\$12,500.00	\$0.00	\$12,500.00	0.00%
10-00-62310-00-53330	TECH SVCS: TECH COMMUNICATIONS	\$243,593.00	\$0.00	\$243,593.00	0.00%
10-00-62310-00-53340	TECH SVCS: TECH CONTRACT SERVICES	\$126,675.00	\$0.00	\$126,675.00	0.00%
10-00-62310-00-53350	TECH SVCS : TECH SOFTWARE LIC., SUB. & MAI	\$935,370.00	\$0.00	\$935,370.00	0.00%
10-00-62310-00-53360	TECH SVCS: TECH LEASES	\$185,382.00	\$0.00	\$185,382.00	0.00%
10-00-62310-00-53370	TECH SVCS : TECH EQUIP SERV AGREEMENT	\$90,439.00	\$0.00	\$90,439.00	0.00%
10-00-62310-00-53380	TECH SVCS: TECH EQUIPMENT REPAIR	\$5,000.00	\$0.00	\$5,000.00	0.00%
10-00-62310-00-53390	TECH SVCS: TECH EQUIPM \$500-\$4999 NON-CAP	\$73,190.00	\$0.00	\$73,190.00	0.00%
10-00-62310-00-54050	TECH SVCS : VEHICLE MILEAGE ALLOCATION	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-00-62310-00-54110	TECH SVCS : TRAVEL-FACULTY & STAFF	\$20,000.00	\$23,250.00	(\$3,250.00)	-13.98%
10-00-62310-00-61210	TECH SVCS : ADMIN/PROFESSIONAL SALARIES	\$754,288.00	\$713,141.00	\$41,147.00	5.77%
10-00-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	\$165,785.00	\$196,224.00	(\$30,439.00)	-15.51%
10-00-62310-00-61410	TECH SVCS : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-00-62310-00-61420	TECH SVCS : STIPENDS	\$2,940.00	\$12,540.00	(\$9,600.00)	-76.56%
10-00-62310-00-61430	TECH SVCS : PART TIME	\$43,776.00	\$40,128.00	\$3,648.00	9.09%
10-00-62310-00-62110	TECH SVCS : FICA MATCHING	\$16,695.00	\$16,536.00	\$159.00	0.96%
10-00-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	\$34,664.00	\$34,962.00	(\$298.00)	-0.85%
10-00-62310-00-62210	TECH SVCS : GROUP INSURANCE	\$75,489.00	\$82,485.00	(\$6,996.00)	-8.48%
10-00-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	\$244,468.00	\$75,859.00	\$168,609.00	222.27%
10-00-62310-00-91050	TECH SVCS : PRINCIPAL	\$0.00	\$155,161.00	(\$155,161.00)	-100.00%
Total 10-00-62310-00	TECHNOLOGY SERVICES	\$3,038,949.00	\$3,079,452.00	(\$40,503.00)	-1.32%
10-00-63110-00-50010	VP INSTITUTIONAL ADVANCEMENT : SUPPLIES	\$500.00	\$500.00	\$0.00	0.00%
10-00-63110-00-50030	VP INSTITUTIONAL ADVANCEMENT : COPIER USAGE	\$700.00	\$600.00	\$100.00	16.67%
10-00-63110-00-50060	VP INSTITUTIONAL ADVANCEMENT : MAIL SERVICE/SH	\$100.00	\$100.00	\$0.00	0.00%
10-00-63110-00-51010	VP INSTITUTIONAL ADVANCEMENT : ADVERTISING/PRD	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-00-63110-00-51030	VP INSTITUTIONAL ADVANCEMENT : COMMUNITY REL	\$0.00	\$0.00	\$0.00	0.00%
10-00-63110-00-51040	VP INSTITUTIONAL ADVANCEMENT : LUNCHEONS & RE	\$1,000.00	\$1,050.00	(\$50.00)	-4.76%
10-00-63110-00-51120	VP INSTITUTIONAL ADVANCEMENT : DUES/SUBSCRIPT	\$450.00	\$713.00	(\$263.00)	-36.89%
10-00-63110-00-52140	VP INSTITUTIONAL ADVANCEMENT : LEASES-EQUIPME	\$0.00	\$837.00	(\$837.00)	-100.00%
10-00-63110-00-53160	VP INSTITUTIONAL ADVANCEMENT : COMMUNICATION	\$0.00	\$25.00	(\$25.00)	-100.00%
10-00-63110-00-53350	VP INSTITUTIONAL ADVANCEMENT: TECH SOFTWARE,	\$0.00	\$1,250.00	(\$1,250.00)	-100.00%
10-00-63110-00-53360	VP INSTITUTIONAL ADVANCEMENT: TECH LEASES	\$1,185.00	\$0.00	\$1,185.00	0.00%
10-00-63110-00-54050	VP INSTITUTIONAL ADVANCEMENT : VEHICLE MILEAGE	\$450.00	\$450.00	\$0.00	0.00%
10-00-63110-00-54110	VP INSTITUTIONAL ADVANCEMENT : TRAVEL-FACULTY	\$400.00	\$300.00	\$100.00	33.33%
10-00-63110-00-61210	VP INSTITUTIONAL ADVANCEMENT : ADMIN/PROFESSI	\$183,726.00	\$135,140.00	\$48,586.00	35.95%
10-00-63110-00-61220	VP INSTITUTIONAL ADVANCEMENT : CLASSIFIED SALAR	\$44,195.00	\$86,925.00	(\$42,730.00)	-49.16%
10-00-63110-00-61420	VP INSTITUTIONAL ADVANCEMENT : STIPENDS	\$420.00	\$2,640.00	(\$2,220.00)	-84.09%
10-00-63110-00-62110	VP INSTITUTIONAL ADVANCEMENT : FICA MATCHING	\$3,305.00	\$2,954.00	\$351.00	11.88%
10-00-63110-00-62120	VP INSTITUTIONAL ADVANCEMENT : RETIREMENT MAT	\$8,786.00	\$7,790.00	\$996.00	12.79%
10-00-63110-00-62210	VP INSTITUTIONAL ADVANCEMENT : GROUP INSURAN	\$18,839.00	\$15,372.00	\$3,467.00	22.55%
Total 10-00-63110-00	VP INSTITUTIONAL ADVANCEMENT	\$265,056.00	\$257,646.00	\$7,410.00	2.88%
10-00-63210-00-50010	COMMUNICATIONS & PR : SUPPLIES	\$250.00	\$250.00	\$0.00	0.00%
10-00-63210-00-50030	COMMUNICATIONS & PR : COPIER USAGE	\$100.00	\$300.00	(\$200.00)	-66.67%
10-00-63210-00-50040	COMMUNICATIONS & PR : PRINTING & PREPRINTED FC	\$250.00	\$50.00	\$200.00	400.00%
10-00-63210-00-50060	COMMUNICATIONS & PR : MAIL SERVICE/SHIPPING/PC	\$50.00	\$50.00	\$0.00	0.00%
10-00-63210-00-51010	COMMUNICATIONS & PR : ADVERTISING/PROMOTION,	\$77,899.00	\$67,977.00	\$9,922.00	14.60%
10-00-63210-00-51030	COMMUNICATIONS & PR : COMMUNITY RELATIONS	\$6,350.00	\$6,350.00	\$0.00	0.00%
10-00-63210-00-51040	COMMUNICATIONS & PR : LUNCHEONS & RECEPTIONS	\$100.00	\$100.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-00-63210-00-51120	COMMUNICATIONS & PR : DUES/SUBSCRIPTIONS/LICE	\$2,400.00	\$3,948.00	(\$1,548.00)	-39.21%
10-00-63210-00-51130	COMMUNICATIONS & PR : STAFF DEVELOPMENT	\$0.00	\$400.00	(\$400.00)	-100.00%
10-00-63210-00-52030	COMMUNICATIONS & PR: INDEPENDENT CONTRACTOR	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-00-63210-00-53160	COMMUNICATIONS & PR : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-00-63210-00-53350	COMMUNICATIONS & PR: TECH SOFTWARE LIC., SUB.,	\$2,424.00	\$0.00	\$2,424.00	0.00%
10-00-63210-00-53360	COMMUNICATIONS & PR: TECH LEASES	\$1,425.00	\$0.00	\$1,425.00	0.00%
10-00-63210-00-54110	COMMUNICATIONS & PR : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-00-63210-00-61210	COMMUNICATIONS & PR : ADMIN/PROFESSIONAL SAL	\$63,765.00	\$60,729.00	\$3,036.00	5.00%
10-00-63210-00-61410	COMMUNICATIONS & PR : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-00-63210-00-61420	COMMUNICATIONS & PR : STIPENDS	\$420.00	\$1,020.00	(\$600.00)	-58.82%
10-00-63210-00-62110	COMMUNICATIONS & PR : FICA MATCHING	\$925.00	\$810.00	\$115.00	14.20%
10-00-63210-00-62120	COMMUNICATIONS & PR : RETIREMENT MATCHING	\$2,391.00	\$2,095.00	\$296.00	14.13%
10-00-63210-00-62210	COMMUNICATIONS & PR : GROUP INSURANCE	\$7,232.00	\$7,153.00	\$79.00	1.10%
Total 10-00-63210-00	COMMUNICATIONS & PUBLIC RELATIONS	\$169,481.00	\$152,757.00	\$16,724.00	10.95%
10-00-63310-00-50010	CREATIVE SERVICES : SUPPLIES	\$10,500.00	\$12,523.00	(\$2,023.00)	-16.15%
10-00-63310-00-50030	CREATIVE SERVICES : COPIER USAGE	\$2,000.00	\$1,900.00	\$100.00	5.26%
10-00-63310-00-50040	CREATIVE SERVICES : PRINTING & PREPRINTED FORMS	\$25,550.00	\$16,260.00	\$9,290.00	57.13%
10-00-63310-00-50060	CREATIVE SERVICES : MAIL SERVICE/SHIPPING/POSTAG	\$10,180.00	\$6,580.00	\$3,600.00	54.71%
10-00-63310-00-50090	CREATIVE SERVICES : EQUIPMENT \$500-\$4999 NON-CA	\$0.00	\$2,181.00	(\$2,181.00)	-100.00%
10-00-63310-00-51010	CREATIVE SERVICES : ADVERTISING/PROMOTIONAL	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-00-63310-00-51120	CREATIVE SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$625.00	\$1,390.00	(\$765.00)	-55.04%
10-00-63310-00-51130	CREATIVE SERVICES : STAFF DEVELOPMENT	\$0.00	\$400.00	(\$400.00)	-100.00%
10-00-63310-00-52030	CREATIVE SERVICES : INDEPENDENT CONTRACTOR	\$50,000.00	\$47,875.00	\$2,125.00	4.44%
10-00-63310-00-52140	CREATIVE SERVICES : LEASES-EQUIPMENT/VEHICLES/SI	\$0.00	\$4,393.00	(\$4,393.00)	-100.00%
10-00-63310-00-52150	CREATIVE SERVICES : EQUIPMENT SERVICE AGREEMEN	\$0.00	\$259.00	(\$259.00)	-100.00%
10-00-63310-00-53160	CREATIVE SERVICES : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-00-63310-00-53340	CREATIVE SERVICES: TECH CONTRACT SERVICES	\$37,400.00	\$0.00	\$37,400.00	0.00%
10-00-63310-00-53350	CREATIVE SERVICES: TECH SOFTWARE LIC., SUB., & MA	\$4,140.00	\$0.00	\$4,140.00	0.00%
10-00-63310-00-53360	CREATIVE SERVICES: TECH LEASES	\$7,963.00	\$0.00	\$7,963.00	0.00%
10-00-63310-00-54110	CREATIVE SERVICES : TRAVEL-FACULTY & STAFF	\$2,500.00	\$200.00	\$2,300.00	1150.00%
10-00-63310-00-61210	CREATIVE SERVICES : ADMIN/PROFESSIONAL SALARIES	\$126,290.00	\$114,050.00	\$12,240.00	10.73%
10-00-63310-00-61220	CREATIVE SERVICES : CLASSIFIED SALARIES	\$45,712.00	\$43,535.00	\$2,177.00	5.00%
10-00-63310-00-61420	CREATIVE SERVICES : STIPENDS	\$0.00	\$2,100.00	(\$2,100.00)	-100.00%
10-00-63310-00-61430	CREATIVE SERVICES : PART TIME	\$0.00	\$0.00	\$0.00	0.00%
10-00-63310-00-62110	CREATIVE SERVICES : FICA MATCHING	\$2,494.00	\$2,285.00	\$209.00	9.15%
10-00-63310-00-62120	CREATIVE SERVICES : RETIREMENT MATCHING	\$6,450.00	\$5,909.00	\$541.00	9.16%
10-00-63310-00-62210	CREATIVE SERVICES : GROUP INSURANCE	\$16,349.00	\$16,204.00	\$145.00	0.89%
Total 10-00-63310-00	CREATIVE SERVICES	\$358,153.00	\$288,069.00	\$70,084.00	24.33%
10-00-63510-00-50010	CAMPUS POLICE : SUPPLIES	\$10,930.00	\$21,050.00	(\$10,120.00)	-48.08%
10-00-63510-00-50030	CAMPUS POLICE : COPIER USAGE	\$1,300.00	\$1,200.00	\$100.00	8.33%
10-00-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	\$200.00	\$1,515.00	(\$1,315.00)	-86.80%
10-00-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	\$250.00	\$250.00	\$0.00	0.00%
10-00-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$4999 NON-CAPIT	\$35,800.00	\$32,700.00	\$3,100.00	9.48%
10-00-63510-00-51010	CAMPUS POLICE : ADVERTISING/PROMOTIONAL	\$0.00	\$200.00	(\$200.00)	-100.00%
10-00-63510-00-51020	CAMPUS POLICE: AWARDS	\$200.00	\$0.00	\$200.00	0.00%
10-00-63510-00-51030	CAMPUS POLICE : COMMUNITY RELATIONS	\$2,725.00	\$2,725.00	\$0.00	0.00%
10-00-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	\$800.00	\$250.00	\$550.00	220.00%
10-00-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	\$30,210.00	\$27,160.00	\$3,050.00	11.23%
10-00-63510-00-52030	CAMPUS POLICE : INDEPENDENT CONTRACTOR	\$0.00	\$1,250.00	(\$1,250.00)	-100.00%
10-00-63510-00-52140	CAMPUS POLICE : LEASES-EQUIPMENT/VEHICLES/SPAC	\$0.00	\$4,220.00	(\$4,220.00)	-100.00%
10-00-63510-00-53010	CAMPUS POLICE : INSURANCE	\$50.00	\$50.00	\$0.00	0.00%
10-00-63510-00-53160	CAMPUS POLICE : COMMUNICATIONS	\$1,270.00	\$1,025.00	\$245.00	23.90%
10-00-63510-00-53210	CAMPUS POLICE: REPAIRS & MAINTENANCE	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-00-63510-00-53360	CAMPUS POLICE: TECH LEASES	\$5,792.00	\$0.00	\$5,792.00	0.00%
10-00-63510-00-54010	CAMPUS POLICE : FUEL	\$0.00	\$50.00	(\$50.00)	-100.00%
10-00-63510-00-54050	CAMPUS POLICE : VEHICLE MILEAGE ALLOCATION	\$1,700.00	\$1,500.00	\$200.00	13.33%
10-00-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	\$82,926.00	\$78,977.00	\$3,949.00	5.00%
10-00-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	\$280,628.00	\$267,265.00	\$13,363.00	5.00%
10-00-63510-00-61420	CAMPUS POLICE : STIPENDS	\$0.00	\$27,500.00	(\$27,500.00)	-100.00%
10-00-63510-00-61430	CAMPUS POLICE : PART TIME	\$60,000.00	\$60,000.00	\$0.00	0.00%
10-00-63510-00-62110	CAMPUS POLICE : FICA MATCHING	\$9,862.00	\$11,140.00	(\$1,278.00)	-11.47%
10-00-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	\$27,267.00	\$25,968.00	\$1,299.00	5.00%
10-00-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	\$51,633.00	\$51,506.00	\$127.00	0.25%
Total 10-00-63510-00	CAMPUS POLICE	\$605,543.00	\$617,501.00	(\$11,958.00)	-1.94%
Total 10-00		\$14,508,714.00	\$13,694,562.00	\$814,152.00	5.95%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-11110-00-50010	BEHAVIORAL SCIENCE : SUPPLIES	\$200.00	\$200.00	\$0.00	0.00%
10-10-11110-00-50020	BEHAVIORAL SCIENCE : SUPPLIES-INSTRUCTIONAL	\$500.00	\$500.00	\$0.00	0.00%
10-10-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	\$5,000.00	\$6,000.00	(\$1,000.00)	-16.67%
10-10-11110-00-50040	BEHAVIORAL SCIENCE: PRINTING & PREPRINTED FORM	\$150.00	\$0.00	\$150.00	0.00%
10-10-11110-00-51040	BEHAVIORAL SCIENCE : LUNCHEONS & RECEPTIONS	\$400.00	\$400.00	\$0.00	0.00%
10-10-11110-00-51120	BEHAVIORAL SCIENCE : DUES/SUBSCRIPTIONS/LICENSE	\$150.00	\$150.00	\$0.00	0.00%
10-10-11110-00-52030	BEHAVIORAL SCIENCE : INDEPENDENT CONTRACTOR	\$0.00	\$2,058.00	(\$2,058.00)	-100.00%
10-10-11110-00-52140	BEHAVIORAL SCIENCE : LEASES-EQUIPMENT/VEHICLES	\$0.00	\$1,394.00	(\$1,394.00)	-100.00%
10-10-11110-00-53160	BEHAVIORAL SCIENCE : COMMUNICATIONS	\$0.00	\$10.00	(\$10.00)	-100.00%
10-10-11110-00-53360	BEHAVIORAL SCIENCE: TECH LEASES	\$1,977.00	\$0.00	\$1,977.00	0.00%
10-10-11110-00-54110	BEHAVIORAL SCIENCE : TRAVEL-FACULTY & STAFF	\$1,000.00	\$250.00	\$750.00	300.00%
10-10-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	\$780.00	\$2,500.00	(\$1,720.00)	-68.80%
10-10-11110-00-61110	BEHAVIORAL SCIENCE : FACULTY SALARIES	\$244,253.00	\$232,623.00	\$11,630.00	5.00%
10-10-11110-00-61120	BEHAVIORAL SCIENCE : OVERLOAD SALARIES (FT FACU	\$30,669.00	\$62,744.00	(\$32,075.00)	-51.12%
10-10-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	\$71,136.00	\$58,320.00	\$12,816.00	21.98%
10-10-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	\$0.00	\$4,200.00	(\$4,200.00)	-100.00%
10-10-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	\$11,330.00	\$12,634.00	(\$1,304.00)	-10.32%
10-10-11110-00-62120	BEHAVIORAL SCIENCE : RETIREMENT MATCHING	\$10,323.00	\$9,832.00	\$491.00	4.99%
10-10-11110-00-62210	BEHAVIORAL SCIENCE : GROUP INSURANCE	\$13,397.00	\$13,302.00	\$95.00	0.71%
Total 10-10-11110-00	BEHAVIORAL SCIENCE	\$391,265.00	\$407,117.00	(\$15,852.00)	-3.89%
10-10-11210-00-50010	VISUAL ARTS : SUPPLIES	\$150.00	\$150.00	\$0.00	0.00%
10-10-11210-00-50020	VISUAL ARTS : SUPPLIES-INSTRUCTIONAL	\$500.00	\$500.00	\$0.00	0.00%
10-10-11210-00-50030	VISUAL ARTS : COPIER USAGE	\$1,000.00	\$1,350.00	(\$350.00)	-25.93%
10-10-11210-00-50040	VISUAL ARTS : PRINTING & PREPRINTED FORMS	\$100.00	\$100.00	\$0.00	0.00%
10-10-11210-00-50060	VISUAL ARTS : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$20.00	(\$20.00)	-100.00%
10-10-11210-00-50090	VISUAL ARTS : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$10,272.00	(\$10,272.00)	-100.00%
10-10-11210-00-51010	VISUAL ARTS : ADVERTISING/PROMOTIONAL	\$500.00	\$600.00	(\$100.00)	-16.67%
10-10-11210-00-51020	VISUAL ARTS : AWARDS	\$200.00	\$0.00	\$200.00	0.00%
10-10-11210-00-51030	VISUAL ARTS : COMMUNITY RELATIONS	\$100.00	\$100.00	\$0.00	0.00%
10-10-11210-00-51040	VISUAL ARTS : LUNCHEONS & RECEPTIONS	\$250.00	\$100.00	\$150.00	150.00%
10-10-11210-00-51130	VISUAL ARTS: STAFF DEVELOPMENT	\$750.00	\$0.00	\$750.00	0.00%
10-10-11210-00-52030	VISUAL ARTS : INDEPENDENT CONTRACTOR	\$0.00	\$0.00	\$0.00	0.00%
10-10-11210-00-53160	VISUAL ARTS : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-10-11210-00-53210	VISUAL ARTS: REPAIRS & MAINTENANCE	\$500.00	\$0.00	\$500.00	0.00%
10-10-11210-00-54050	VISUAL ARTS : VEHICLE MILEAGE ALLOCATION	\$0.00	\$150.00	(\$150.00)	-100.00%
10-10-11210-00-54110	VISUAL ARTS : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00	\$0.00	0.00%
10-10-11210-00-54120	VISUAL ARTS : TRAVEL-INSTRUCTIONAL	\$500.00	\$500.00	\$0.00	0.00%
10-10-11210-00-54130	VISUAL ARTS : TRAVEL-STUDENT	\$300.00	\$250.00	\$50.00	20.00%
10-10-11210-00-61110	VISUAL ARTS : FACULTY SALARIES	\$43,200.00	\$79,238.00	(\$36,038.00)	-45.48%
10-10-11210-00-61120	VISUAL ARTS : OVERLOAD SALARIES (FT FACULTY ONLY	\$0.00	\$12,744.00	(\$12,744.00)	-100.00%
10-10-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	\$28,889.00	\$29,160.00	(\$271.00)	-0.93%
10-10-11210-00-61420	VISUAL ARTS : STIPENDS	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-10-11210-00-62110	VISUAL ARTS : FICA MATCHING	\$2,836.00	\$3,206.00	(\$370.00)	-11.54%
10-10-11210-00-62120	VISUAL ARTS : RETIREMENT MATCHING	\$2,242.00	\$4,112.00	(\$1,870.00)	-45.48%
10-10-11210-00-62210	VISUAL ARTS : GROUP INSURANCE	\$7,027.00	\$6,094.00	\$933.00	15.31%
Total 10-10-11210-00	VISUAL ARTS	\$89,544.00	\$150,371.00	(\$60,827.00)	-40.45%
10-10-11220-00-50010	DRAMA : SUPPLIES	\$50.00	\$50.00	\$0.00	0.00%
10-10-11220-00-50020	DRAMA : SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00	\$0.00	0.00%
10-10-11220-00-50030	DRAMA : COPIER USAGE	\$0.00	\$100.00	(\$100.00)	-100.00%
10-10-11220-00-50040	DRAMA : PRINTING & PREPRINTED FORMS	\$100.00	\$100.00	\$0.00	0.00%
10-10-11220-00-50060	DRAMA : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00	\$0.00	0.00%
10-10-11220-00-50090	DRAMA : EQUIPMENT \$500-\$4999 NON CAPITAL	\$450.00	\$0.00	\$450.00	0.00%
10-10-11220-00-51010	DRAMA : ADVERTISING/PROMOTIONAL	\$200.00	\$0.00	\$200.00	0.00%
10-10-11220-00-51020	DRAMA : AWARDS	\$100.00	\$0.00	\$100.00	0.00%
10-10-11220-00-51040	DRAMA : LUNCHEONS & RECEPTIONS	\$100.00	\$0.00	\$100.00	0.00%
10-10-11220-00-51130	DRAMA : STAFF DEVELOPMENT	\$750.00	\$750.00	\$0.00	0.00%
10-10-11220-00-52140	DRAMA : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$300.00	(\$300.00)	-100.00%
10-10-11220-00-53160	DRAMA : COMMUNICATIONS	\$0.00	\$20.00	(\$20.00)	-100.00%
10-10-11220-00-54050	DRAMA : VEHICLE MILEAGE ALLOCATION	\$200.00	\$0.00	\$200.00	0.00%
10-10-11220-00-54110	DRAMA : TRAVEL-FACULTY & STAFF	\$300.00	\$300.00	\$0.00	0.00%
10-10-11220-00-54130	DRAMA : TRAVEL-STUDENT	\$250.00	\$0.00	\$250.00	0.00%
10-10-11220-00-61110	DRAMA : FACULTY SALARIES	\$46,417.00	\$44,207.00	\$2,210.00	5.00%
10-10-11220-00-61120	DRAMA : OVERLOAD SALARIES (FT FACULTY ONLY)	\$3,000.00	\$4,446.00	(\$1,446.00)	-32.52%
10-10-11220-00-61140	DRAMA : ADJUNCT SALARIES	\$0.00	\$4,446.00	(\$4,446.00)	-100.00%
10-10-11220-00-61420	DRAMA : STIPENDS	\$0.00	\$1,100.00	(\$1,100.00)	-100.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-11220-00-62110	DRAMA : FICA MATCHING	\$903.00	\$1,321.00	(\$418.00)	-31.64%
10-10-11220-00-62120	DRAMA : RETIREMENT MATCHING	\$1,741.00	\$1,658.00	\$83.00	5.01%
10-10-11220-00-62210	DRAMA : GROUP INSURANCE	\$5,766.00	\$5,743.00	\$23.00	0.40%
10-10-11220-00-91010	DRAMA : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00	\$0.00	0.00%
Total 10-10-11220-00	DRAMA	\$60,477.00	\$64,691.00	(\$4,214.00)	-6.51%
10-10-11230-00-50010	MUSIC : SUPPLIES	\$1,500.00	\$1,700.00	(\$200.00)	-11.76%
10-10-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,600.00	(\$100.00)	-6.25%
10-10-11230-00-50030	MUSIC : COPIER USAGE	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-10-11230-00-50040	MUSIC : PRINTING & PREPRINTED FORMS	\$100.00	\$50.00	\$50.00	100.00%
10-10-11230-00-50060	MUSIC : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00	\$0.00	0.00%
10-10-11230-00-50090	MUSIC : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$1,000.00	\$4,633.00	(\$3,633.00)	-78.42%
10-10-11230-00-51010	MUSIC : ADVERTISING/PROMOTIONAL	\$2,000.00	\$2,500.00	(\$500.00)	-20.00%
10-10-11230-00-51020	MUSIC : AWARDS	\$1,500.00	\$0.00	\$1,500.00	0.00%
10-10-11230-00-51040	MUSIC : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-10-11230-00-51120	MUSIC : DUES/SUBSCRIPTIONS/LICENSES	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-10-11230-00-51130	MUSIC : STAFF DEVELOPMENT	\$4,500.00	\$4,500.00	\$0.00	0.00%
10-10-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	\$0.00	\$16,500.00	(\$16,500.00)	-100.00%
10-10-11230-00-52030	MUSIC : INDEPENDENT CONTRACTOR	\$6,000.00	\$3,500.00	\$2,500.00	71.43%
10-10-11230-00-52140	MUSIC : LEASES-EQUIPMENT/VEHICLES/SPACE	\$500.00	\$1,464.00	(\$964.00)	-65.85%
10-10-11230-00-52150	MUSIC : EQUIPMENT SERVICE AGREEMENT	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-10-11230-00-53160	MUSIC : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-10-11230-00-53210	MUSIC : REPAIRS & MAINTENANCE	\$1,000.00	\$1,200.00	(\$200.00)	-16.67%
10-10-11230-00-53350	MUSIC : TECH SOFTWARE LIC., SUB., & MAINT	\$500.00	\$0.00	\$500.00	0.00%
10-10-11230-00-54010	MUSIC : FUEL	\$350.00	\$350.00	\$0.00	0.00%
10-10-11230-00-54050	MUSIC : VEHICLE MILEAGE ALLOCATION	\$600.00	\$600.00	\$0.00	0.00%
10-10-11230-00-54110	MUSIC : TRAVEL-FACULTY & STAFF	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-10-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	\$600.00	\$600.00	\$0.00	0.00%
10-10-11230-00-54130	MUSIC : TRAVEL-STUDENT	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-10-11230-00-61110	MUSIC : FACULTY SALARIES	\$109,150.00	\$124,293.00	(\$15,143.00)	-12.18%
10-10-11230-00-61120	MUSIC : OVERLOAD SALARIES (FT FACULTY ONLY)	\$9,000.00	\$20,596.00	(\$11,596.00)	-56.30%
10-10-11230-00-61140	MUSIC : ADJUNCT SALARIES	\$123,000.00	\$91,800.00	\$31,200.00	33.99%
10-10-11230-00-61220	MUSIC : CLASSIFIED SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-11230-00-61420	MUSIC : STIPENDS	\$0.00	\$9,500.00	(\$9,500.00)	-100.00%
10-10-11230-00-61430	MUSIC : PART TIME	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-10-11230-00-62110	MUSIC : FICA MATCHING	\$11,681.00	\$11,217.00	\$464.00	4.14%
10-10-11230-00-62120	MUSIC : RETIREMENT MATCHING	\$4,235.00	\$4,823.00	(\$588.00)	-12.19%
10-10-11230-00-62210	MUSIC : GROUP INSURANCE	\$14,281.00	\$11,208.00	\$3,073.00	27.42%
10-10-11230-00-91010	MUSIC : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$399,884.00	(\$399,884.00)	-100.00%
Total 10-10-11230-00	MUSIC	\$315,047.00	\$734,093.00	(\$419,046.00)	-57.08%
10-10-11310-00-50010	HUMANITIES : SUPPLIES	\$450.00	\$550.00	(\$100.00)	-18.18%
10-10-11310-00-50020	HUMANITIES : SUPPLIES-INSTRUCTIONAL	\$200.00	\$250.00	(\$50.00)	-20.00%
10-10-11310-00-50030	HUMANITIES : COPIER USAGE	\$6,000.00	\$6,000.00	\$0.00	0.00%
10-10-11310-00-50040	HUMANITIES : PRINTING & PREPRINTED FORMS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-10-11310-00-51040	HUMANITIES : LUNCHEONS & RECEPTIONS	\$350.00	\$200.00	\$150.00	75.00%
10-10-11310-00-51120	HUMANITIES : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$28,077.00	(\$28,077.00)	-100.00%
10-10-11310-00-51130	HUMANITIES : STAFF DEVELOPMENT	\$1,000.00	\$3,000.00	(\$2,000.00)	-66.67%
10-10-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	\$0.00	\$45,000.00	(\$45,000.00)	-100.00%
10-10-11310-00-52140	HUMANITIES : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$3,747.00	(\$3,747.00)	-100.00%
10-10-11310-00-53160	HUMANITIES : COMMUNICATIONS	\$0.00	\$30.00	(\$30.00)	-100.00%
10-10-11310-00-53360	HUMANITIES: TECH LEASES	\$5,108.00	\$0.00	\$5,108.00	0.00%
10-10-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	\$5,800.00	\$7,100.00	(\$1,300.00)	-18.31%
10-10-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	\$200.00	\$5,000.00	(\$4,800.00)	-96.00%
10-10-11310-00-61110	HUMANITIES : FACULTY SALARIES	\$739,128.00	\$759,677.00	(\$20,549.00)	-2.70%
10-10-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$93,000.00	\$100,656.00	(\$7,656.00)	-7.61%
10-10-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	\$55,575.00	\$69,120.00	(\$13,545.00)	-19.60%
10-10-11310-00-61210	HUMANITIES : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-11310-00-61220	HUMANITIES : CLASSIFIED SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-11310-00-61420	HUMANITIES : STIPENDS	\$0.00	\$11,100.00	(\$11,100.00)	-100.00%
10-10-11310-00-62110	HUMANITIES : FICA MATCHING	\$22,083.00	\$24,542.00	(\$2,459.00)	-10.02%
10-10-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	\$28,108.00	\$30,302.00	(\$2,194.00)	-7.24%
10-10-11310-00-62210	HUMANITIES : GROUP INSURANCE	\$69,767.00	\$70,491.00	(\$724.00)	-1.03%
Total 10-10-11310-00	HUMANITIES	\$1,026,769.00	\$1,164,867.00	(\$138,098.00)	-11.86%
10-10-11410-00-50010	MATHEMATICS : SUPPLIES	\$850.00	\$870.00	(\$20.00)	-2.30%
10-10-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	\$1,250.00	\$1,550.00	(\$300.00)	-19.35%
10-10-11410-00-50030	MATHEMATICS : COPIER USAGE	\$12,500.00	\$11,000.00	\$1,500.00	13.64%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-11410-00-50040	MATHEMATICS : PRINTING & PREPRINTED FORMS	\$175.00	\$100.00	\$75.00	75.00%
10-10-11410-00-50060	MATHEMATICS : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$20.00	(\$20.00)	-100.00%
10-10-11410-00-51030	MATHEMATICS : COMMUNITY RELATIONS	\$0.00	\$250.00	(\$250.00)	-100.00%
10-10-11410-00-51040	MATHEMATICS : LUNCHEONS & RECEPTIONS	\$750.00	\$800.00	(\$50.00)	-6.25%
10-10-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	\$0.00	\$51,450.00	(\$51,450.00)	-100.00%
10-10-11410-00-52140	MATHEMATICS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$3,468.00	(\$3,468.00)	-100.00%
10-10-11410-00-53160	MATHEMATICS : COMMUNICATIONS	\$0.00	\$75.00	(\$75.00)	-100.00%
10-10-11410-00-53220	MATHEMATICS : SOFTWARE LICENSING & MAINTENAN	\$4,960.00	\$5,341.00	(\$381.00)	-7.13%
10-10-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$0.00	\$0.00	0.00%
10-10-11410-00-53360	MATHEMATICS: TECH LEASES	\$4,071.00	\$0.00	\$4,071.00	0.00%
10-10-11410-00-53370	MATHEMATICS: TECH EQUIP SERV AGREEMENT	\$3,468.00	\$0.00	\$3,468.00	0.00%
10-10-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	\$800.00	\$1,860.00	(\$1,060.00)	-56.99%
10-10-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	\$600.00	\$2,907.00	(\$2,307.00)	-79.36%
10-10-11410-00-61110	MATHEMATICS : FACULTY SALARIES	\$693,412.00	\$718,581.00	(\$25,169.00)	-3.50%
10-10-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ON	\$86,444.00	\$58,562.00	\$27,882.00	47.61%
10-10-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	\$24,453.00	\$33,341.00	(\$8,888.00)	-26.66%
10-10-11410-00-61220	MATHEMATICS : CLASSIFIED SALARIES	\$45,595.00	\$43,424.00	\$2,171.00	5.00%
10-10-11410-00-61420	MATHEMATICS : STIPENDS	\$0.00	\$10,800.00	(\$10,800.00)	-100.00%
10-10-11410-00-62110	MATHEMATICS : FICA MATCHING	\$19,199.00	\$18,080.00	\$1,119.00	6.19%
10-10-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	\$29,905.00	\$30,663.00	(\$758.00)	-2.47%
10-10-11410-00-62210	MATHEMATICS : GROUP INSURANCE	\$60,887.00	\$66,736.00	(\$5,849.00)	-8.76%
Total 10-10-11410-00	MATHEMATICS	\$989,319.00	\$1,059,878.00	(\$70,559.00)	-6.66%
10-10-11510-00-50010	AGRICULTURE : SUPPLIES	\$550.00	\$650.00	(\$100.00)	-15.38%
10-10-11510-00-50020	AGRICULTURE : SUPPLIES-INSTRUCTIONAL	\$1,200.00	\$2,000.00	(\$800.00)	-40.00%
10-10-11510-00-50030	AGRICULTURE : COPIER USAGE	\$500.00	\$200.00	\$300.00	150.00%
10-10-11510-00-50040	AGRICULTURE : PRINTING & PREPRINTED FORMS	\$350.00	\$350.00	\$0.00	0.00%
10-10-11510-00-50080	AGRICULTURE : FARM SUPPLIES/LIVESTOCK NON-CAPIT	\$21,800.00	\$21,800.00	\$0.00	0.00%
10-10-11510-00-51010	AGRICULTURE : ADVERTISING/PROMOTIONAL	\$2,000.00	\$2,951.00	(\$951.00)	-32.23%
10-10-11510-00-51040	AGRICULTURE : LUNCHEONS & RECEPTIONS	\$300.00	\$300.00	\$0.00	0.00%
10-10-11510-00-51120	AGRICULTURE : DUES/SUBSCRIPTIONS/LICENSES	\$950.00	\$950.00	\$0.00	0.00%
10-10-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	\$2,000.00	\$8,573.00	(\$6,573.00)	-76.67%
10-10-11510-00-52030	AGRICULTURE : INDEPENDENT CONTRACTOR	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-10-11510-00-52140	AGRICULTURE : LEASES-EQUIPMENT/VEHICLES/SPACE	\$6,500.00	\$13,100.00	(\$6,600.00)	-50.38%
10-10-11510-00-53160	AGRICULTURE : COMMUNICATIONS	\$0.00	\$10.00	(\$10.00)	-100.00%
10-10-11510-00-53210	AGRICULTURE : REPAIRS & MAINTENANCE	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-10-11510-00-54010	AGRICULTURE : FUEL	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-10-11510-00-54050	AGRICULTURE : VEHICLE MILEAGE ALLOCATION	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-10-11510-00-54110	AGRICULTURE : TRAVEL-FACULTY & STAFF	\$1,400.00	\$1,600.00	(\$200.00)	-12.50%
10-10-11510-00-54130	AGRICULTURE : TRAVEL-STUDENT	\$1,500.00	\$2,000.00	(\$500.00)	-25.00%
10-10-11510-00-59060	AGRICULTURE : MISCELLANEOUS	\$3,000.00	\$4,000.00	(\$1,000.00)	-25.00%
10-10-11510-00-61110	AGRICULTURE : FACULTY SALARIES	\$68,992.00	\$65,707.00	\$3,285.00	5.00%
10-10-11510-00-61120	AGRICULTURE : OVERLOAD SALARIES (FT FACULTY ONL	\$9,633.00	\$2,744.00	\$6,889.00	251.06%
10-10-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	\$28,158.00	\$20,574.00	\$7,584.00	36.86%
10-10-11510-00-61420	AGRICULTURE : STIPENDS	\$0.00	\$1,620.00	(\$1,620.00)	-100.00%
10-10-11510-00-61430	AGRICULTURE : PART TIME	\$0.00	\$0.00	\$0.00	0.00%
10-10-11510-00-62110	AGRICULTURE : FICA MATCHING	\$3,891.00	\$2,737.00	\$1,154.00	42.16%
10-10-11510-00-62120	AGRICULTURE : RETIREMENT MATCHING	\$2,587.00	\$2,464.00	\$123.00	4.99%
10-10-11510-00-62210	AGRICULTURE : GROUP INSURANCE	\$7,285.00	\$7,252.00	\$33.00	0.46%
Total 10-10-11510-00	AGRICULTURE	\$170,096.00	\$167,082.00	\$3,014.00	1.80%
10-10-11530-00-50010	BUSINESS : SUPPLIES	\$200.00	\$200.00	\$0.00	0.00%
10-10-11530-00-50020	BUSINESS : SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00	\$0.00	0.00%
10-10-11530-00-50030	BUSINESS : COPIER USAGE	\$700.00	\$700.00	\$0.00	0.00%
10-10-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	\$500.00	\$400.00	\$100.00	25.00%
10-10-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	\$20.00	\$20.00	\$0.00	0.00%
10-10-11530-00-51010	BUSINESS : ADVERTISING/PROMOTIONAL	\$0.00	\$0.00	\$0.00	0.00%
10-10-11530-00-51040	BUSINESS : LUNCHEONS & RECEPTIONS	\$175.00	\$175.00	\$0.00	0.00%
10-10-11530-00-53160	BUSINESS : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-10-11530-00-53360	BUSINESS : TECH LEASES	\$324.00	\$0.00	\$324.00	0.00%
10-10-11530-00-54110	BUSINESS : TRAVEL-FACULTY & STAFF	\$2,000.00	\$1,600.00	\$400.00	25.00%
10-10-11530-00-54120	BUSINESS : TRAVEL-INSTRUCTIONAL	\$0.00	\$200.00	(\$200.00)	-100.00%
10-10-11530-00-61110	BUSINESS : FACULTY SALARIES	\$159,462.00	\$224,977.00	(\$65,515.00)	-29.12%
10-10-11530-00-61120	BUSINESS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$18,521.00	(\$18,521.00)	-100.00%
10-10-11530-00-61140	BUSINESS : ADJUNCT SALARIES	\$24,453.00	\$13,336.00	\$11,117.00	83.36%
10-10-11530-00-61420	BUSINESS : STIPENDS	\$0.00	\$4,500.00	(\$4,500.00)	-100.00%
10-10-11530-00-62110	BUSINESS : FICA MATCHING	\$4,183.00	\$4,639.00	(\$456.00)	-9.83%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-11530-00-62120	BUSINESS : RETIREMENT MATCHING	\$6,106.00	\$8,628.00	(\$2,522.00)	-29.23%
10-10-11530-00-62210	BUSINESS : GROUP INSURANCE	\$12,289.00	\$16,314.00	(\$4,025.00)	-24.67%
Total 10-10-11530-00	BUSINESS	\$210,512.00	\$294,335.00	(\$83,823.00)	-28.48%
10-10-11540-00-50010	COMMUNICATIONS : SUPPLIES	\$100.00	\$200.00	(\$100.00)	-50.00%
10-10-11540-00-50020	COMMUNICATIONS : SUPPLIES-INSTRUCTIONAL	\$200.00	\$100.00	\$100.00	100.00%
10-10-11540-00-50030	COMMUNICATIONS : COPIER USAGE	\$1,350.00	\$1,350.00	\$0.00	0.00%
10-10-11540-00-50040	COMMUNICATIONS : PRINTING & PREPRINTED FORMS	\$0.00	\$0.00	\$0.00	0.00%
10-10-11540-00-50060	COMMUNICATIONS : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$25.00	(\$25.00)	-100.00%
10-10-11540-00-51010	COMMUNICATIONS : ADVERTISING/PROMOTIONAL	\$0.00	\$100.00	(\$100.00)	-100.00%
10-10-11540-00-51130	COMMUNICATIONS : STAFF DEVELOPMENT	\$0.00	\$500.00	(\$500.00)	-100.00%
10-10-11540-00-52140	COMMUNICATIONS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$697.00	(\$697.00)	-100.00%
10-10-11540-00-53160	COMMUNICATIONS : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-10-11540-00-53360	COMMUNICATIONS: TECH LEASES	\$657.00	\$0.00	\$657.00	0.00%
10-10-11540-00-54010	COMMUNICATIONS : FUEL	\$0.00	\$200.00	(\$200.00)	-100.00%
10-10-11540-00-54110	COMMUNICATIONS : TRAVEL-FACULTY & STAFF	\$500.00	\$550.00	(\$50.00)	-9.09%
10-10-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-10-11540-00-61110	COMMUNICATIONS : FACULTY SALARIES	\$103,937.00	\$98,988.00	\$4,949.00	5.00%
10-10-11540-00-61120	COMMUNICATIONS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$2,223.00	\$12,550.00	(\$10,327.00)	-82.29%
10-10-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	\$17,784.00	\$30,240.00	(\$12,456.00)	-41.19%
10-10-11540-00-61210	COMMUNICATIONS : ADMIN/PROFESSIONAL SALARIES	\$117,288.00	\$0.00	\$117,288.00	0.00%
10-10-11540-00-61220	COMMUNICATIONS : CLASSIFIED SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-11540-00-61420	COMMUNICATIONS : STIPENDS	\$0.00	\$3,600.00	(\$3,600.00)	-100.00%
10-10-11540-00-62110	COMMUNICATIONS : FICA MATCHING	\$3,038.00	\$4,709.00	(\$1,671.00)	-35.49%
10-10-11540-00-62120	COMMUNICATIONS : RETIREMENT MATCHING	\$9,985.00	\$3,712.00	\$6,273.00	168.99%
10-10-11540-00-62210	COMMUNICATIONS : GROUP INSURANCE	\$15,548.00	\$9,026.00	\$6,522.00	72.26%
Total 10-10-11540-00	COMMUNICATIONS	\$273,610.00	\$167,572.00	\$106,038.00	63.28%
10-10-11610-00-50010	CHEMISTRY : SUPPLIES	\$100.00	\$300.00	(\$200.00)	-66.67%
10-10-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	\$5,000.00	\$6,000.00	(\$1,000.00)	-16.67%
10-10-11610-00-50030	CHEMISTRY : COPIER USAGE	\$500.00	\$500.00	\$0.00	0.00%
10-10-11610-00-50040	CHEMISTRY : PRINTING & PREPRINTED FORMS	\$75.00	\$75.00	\$0.00	0.00%
10-10-11610-00-50060	CHEMISTRY : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$10.00	(\$10.00)	-100.00%
10-10-11610-00-50090	CHEMISTRY : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$1,852.00	(\$1,852.00)	-100.00%
10-10-11610-00-51040	CHEMISTRY : LUNCHEONS & RECEPTIONS	\$100.00	\$100.00	\$0.00	0.00%
10-10-11610-00-51120	CHEMISTRY : DUES/SUBSCRIPTIONS/LICENSES	\$175.00	\$175.00	\$0.00	0.00%
10-10-11610-00-51130	CHEMISTRY : STAFF DEVELOPMENT	\$500.00	\$500.00	\$0.00	0.00%
10-10-11610-00-52030	CHEMISTRY : INDEPENDENT CONTRACTOR	\$2,000.00	\$3,000.00	(\$1,000.00)	-33.33%
10-10-11610-00-53160	CHEMISTRY : COMMUNICATIONS	\$0.00	\$10.00	(\$10.00)	-100.00%
10-10-11610-00-53360	CHEMISTRY : TECH LEASES	\$357.00	\$0.00	\$357.00	0.00%
10-10-11610-00-54110	CHEMISTRY : TRAVEL-FACULTY & STAFF	\$0.00	\$0.00	\$0.00	0.00%
10-10-11610-00-61110	CHEMISTRY : FACULTY SALARIES	\$45,232.00	\$43,078.00	\$2,154.00	5.00%
10-10-11610-00-61120	CHEMISTRY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$15,410.00	\$34,444.00	(\$19,034.00)	-55.26%
10-10-11610-00-61220	CHEMISTRY : CLASSIFIED SALARIES	\$11,490.00	\$10,943.00	\$547.00	5.00%
10-10-11610-00-61420	CHEMISTRY : STIPENDS	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-10-11610-00-62110	CHEMISTRY : FICA MATCHING	\$2,001.00	\$3,418.00	(\$1,417.00)	-41.46%
10-10-11610-00-62120	CHEMISTRY : RETIREMENT MATCHING	\$2,127.00	\$2,026.00	\$101.00	4.99%
10-10-11610-00-62210	CHEMISTRY : GROUP INSURANCE	\$5,061.00	\$5,034.00	\$27.00	0.54%
Total 10-10-11610-00	CHEMISTRY	\$90,128.00	\$112,665.00	(\$22,537.00)	-20.00%
10-10-11620-00-50010	GEOLOGY : SUPPLIES	\$600.00	\$600.00	\$0.00	0.00%
10-10-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	\$1,905.00	\$2,322.00	(\$417.00)	-17.96%
10-10-11620-00-50030	GEOLOGY : COPIER USAGE	\$2,500.00	\$1,700.00	\$800.00	47.06%
10-10-11620-00-50040	GEOLOGY : PRINTING & PREPRINTED FORMS	\$75.00	\$75.00	\$0.00	0.00%
10-10-11620-00-50060	GEOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$10.00	(\$10.00)	-100.00%
10-10-11620-00-51040	GEOLOGY : LUNCHEONS & RECEPTIONS	\$100.00	\$100.00	\$0.00	0.00%
10-10-11620-00-51120	GEOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$90.00	\$90.00	\$0.00	0.00%
10-10-11620-00-51130	GEOLOGY : STAFF DEVELOPMENT	\$1,000.00	\$1,800.00	(\$800.00)	-44.44%
10-10-11620-00-52140	GEOLOGY : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$1,290.00	(\$1,290.00)	-100.00%
10-10-11620-00-53160	GEOLOGY : COMMUNICATIONS	\$0.00	\$10.00	(\$10.00)	-100.00%
10-10-11620-00-53220	GEOLOGY : SOFTWARE LICENSING & MAINTENANCE	\$0.00	\$0.00	\$0.00	0.00%
10-10-11620-00-53360	GEOLOGY : TECH LEASES	\$989.00	\$0.00	\$989.00	0.00%
10-10-11620-00-54050	GEOLOGY : VEHICLE MILEAGE ALLOCATION	\$0.00	\$420.00	(\$420.00)	-100.00%
10-10-11620-00-54120	GEOLOGY : TRAVEL-INSTRUCTIONAL	\$200.00	\$2,468.00	(\$2,268.00)	-91.90%
10-10-11620-00-54130	GEOLOGY : TRAVEL-STUDENT	\$0.00	\$92.00	(\$92.00)	-100.00%
10-10-11620-00-61110	GEOLOGY : FACULTY SALARIES	\$182,377.00	\$173,693.00	\$8,684.00	5.00%
10-10-11620-00-61120	GEOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$11,410.00	\$12,096.00	(\$686.00)	-5.67%
10-10-11620-00-61140	GEOLOGY : ADJUNCT SALARIES	\$0.00	\$4,446.00	(\$4,446.00)	-100.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-11620-00-61220	GEOLOGY : CLASSIFIED SALARIES	\$11,489.00	\$10,942.00	\$547.00	5.00%
10-10-11620-00-61420	GEOLOGY : STIPENDS	\$0.00	\$2,100.00	(\$2,100.00)	-100.00%
10-10-11620-00-62110	GEOLOGY : FICA MATCHING	\$3,684.00	\$3,943.00	(\$259.00)	-6.57%
10-10-11620-00-62120	GEOLOGY : RETIREMENT MATCHING	\$7,353.00	\$7,003.00	\$350.00	5.00%
10-10-11620-00-62210	GEOLOGY : GROUP INSURANCE	\$16,397.00	\$16,305.00	\$92.00	0.56%
Total 10-10-11620-00	GEOLOGY	\$240,169.00	\$241,505.00	(\$1,336.00)	-0.55%
10-10-11630-00-50010	PHYSICS : SUPPLIES	\$200.00	\$300.00	(\$100.00)	-33.33%
10-10-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	\$5,512.00	\$8,380.00	(\$2,868.00)	-34.22%
10-10-11630-00-50030	PHYSICS : COPIER USAGE	\$500.00	\$500.00	\$0.00	0.00%
10-10-11630-00-50040	PHYSICS : PRINTING & PREPRINTED FORMS	\$75.00	\$40.00	\$35.00	87.50%
10-10-11630-00-50060	PHYSICS : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$10.00	(\$10.00)	-100.00%
10-10-11630-00-50090	PHYSICS : EQUIPMENT \$500-\$4999 NON CAPITAL	\$9,720.00	\$0.00	\$9,720.00	0.00%
10-10-11630-00-51040	PHYSICS : LUNCHEONS & RECEPTIONS	\$100.00	\$100.00	\$0.00	0.00%
10-10-11630-00-51120	PHYSICS : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00	\$0.00	0.00%
10-10-11630-00-51130	PHYSICS : STAFF DEVELOPMENT	\$500.00	\$1,000.00	(\$500.00)	-50.00%
10-10-11630-00-52140	PHYSICS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$349.00	(\$349.00)	-100.00%
10-10-11630-00-53160	PHYSICS : COMMUNICATIONS	\$0.00	\$10.00	(\$10.00)	-100.00%
10-10-11630-00-53360	PHYSICS : TECH LEASES	\$349.00	\$0.00	\$349.00	0.00%
10-10-11630-00-54050	PHYSICS : VEHICLE MILEAGE ALLOCATION	\$50.00	\$0.00	\$50.00	0.00%
10-10-11630-00-54110	PHYSICS : TRAVEL-FACULTY & STAFF	\$0.00	\$0.00	\$0.00	0.00%
10-10-11630-00-54130	PHYSICS : TRAVEL-STUDENT	\$0.00	\$500.00	(\$500.00)	-100.00%
10-10-11630-00-61110	PHYSICS : FACULTY SALARIES	\$57,954.00	\$55,194.00	\$2,760.00	5.00%
10-10-11630-00-61120	PHYSICS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$15,410.00	\$32,222.00	(\$16,812.00)	-52.18%
10-10-11630-00-61140	PHYSICS : ADJUNCT SALARIES	\$2,964.00	\$8,437.00	(\$5,473.00)	-64.87%
10-10-11630-00-61220	PHYSICS : CLASSIFIED SALARIES	\$11,490.00	\$10,943.00	\$547.00	5.00%
10-10-11630-00-61420	PHYSICS : STIPENDS	\$0.00	\$1,800.00	(\$1,800.00)	-100.00%
10-10-11630-00-62110	PHYSICS : FICA MATCHING	\$2,413.00	\$4,070.00	(\$1,657.00)	-40.71%
10-10-11630-00-62120	PHYSICS : RETIREMENT MATCHING	\$2,604.00	\$2,480.00	\$124.00	5.00%
10-10-11630-00-62210	PHYSICS : GROUP INSURANCE	\$8,413.00	\$8,380.00	\$33.00	0.39%
Total 10-10-11630-00	PHYSICS	\$118,404.00	\$134,865.00	(\$16,461.00)	-12.21%
10-10-11640-00-50010	BIOLOGY : SUPPLIES	\$600.00	\$550.00	\$50.00	9.09%
10-10-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	\$25,000.00	\$22,000.00	\$3,000.00	13.64%
10-10-11640-00-50030	BIOLOGY : COPIER USAGE	\$10,000.00	\$9,500.00	\$500.00	5.26%
10-10-11640-00-50040	BIOLOGY : PRINTING & PREPRINTED FORMS	\$150.00	\$150.00	\$0.00	0.00%
10-10-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$20,000.00	\$20,011.00	(\$11.00)	-0.05%
10-10-11640-00-51040	BIOLOGY : LUNCHEONS & RECEPTIONS	\$400.00	\$400.00	\$0.00	0.00%
10-10-11640-00-51120	BIOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$320.00	\$0.00	\$320.00	0.00%
10-10-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	\$500.00	\$500.00	\$0.00	0.00%
10-10-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	\$0.00	\$41,315.00	(\$41,315.00)	-100.00%
10-10-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	\$0.00	\$700.00	(\$700.00)	-100.00%
10-10-11640-00-52140	BIOLOGY : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$697.00	(\$697.00)	-100.00%
10-10-11640-00-53160	BIOLOGY : COMMUNICATIONS	\$0.00	\$10.00	(\$10.00)	-100.00%
10-10-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-10-11640-00-53360	BIOLOGY : TECH LEASES	\$2,235.00	\$0.00	\$2,235.00	0.00%
10-10-11640-00-53380	BIOLOGY : TECH EQUIPMENT REPAIR	\$0.00	\$0.00	\$0.00	0.00%
10-10-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	\$4,500.00	\$4,500.00	\$0.00	0.00%
10-10-11640-00-54120	BIOLOGY : TRAVEL-INSTRUCTIONAL	\$3,240.00	\$450.00	\$2,790.00	620.00%
10-10-11640-00-54130	BIOLOGY : TRAVEL-STUDENT	\$2,500.00	\$1,500.00	\$1,000.00	66.67%
10-10-11640-00-61110	BIOLOGY : FACULTY SALARIES	\$348,979.00	\$386,452.00	(\$37,473.00)	-9.70%
10-10-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$59,280.00	\$109,140.00	(\$49,860.00)	-45.68%
10-10-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	\$59,280.00	\$28,804.00	\$30,476.00	105.80%
10-10-11640-00-61220	BIOLOGY : CLASSIFIED SALARIES	\$40,067.00	\$38,159.00	\$1,908.00	5.00%
10-10-11640-00-61420	BIOLOGY : STIPENDS	\$0.00	\$5,700.00	(\$5,700.00)	-100.00%
10-10-11640-00-62110	BIOLOGY : FICA MATCHING	\$14,711.00	\$17,648.00	(\$2,937.00)	-16.64%
10-10-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	\$14,830.00	\$18,645.00	(\$3,815.00)	-20.46%
10-10-11640-00-62210	BIOLOGY : GROUP INSURANCE	\$39,742.00	\$52,004.00	(\$12,262.00)	-23.58%
Total 10-10-11640-00	BIOLOGY	\$648,834.00	\$761,335.00	(\$112,501.00)	-14.78%
10-10-11710-00-50010	SOCIAL SCIENCES : SUPPLIES	\$750.00	\$650.00	\$100.00	15.38%
10-10-11710-00-50020	SOCIAL SCIENCES : SUPPLIES-INSTRUCTIONAL	\$350.00	\$350.00	\$0.00	0.00%
10-10-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	\$4,400.00	\$3,000.00	\$1,400.00	46.67%
10-10-11710-00-50040	SOCIAL SCIENCES : PRINTING & PREPRINTED FORMS	\$90.00	\$90.00	\$0.00	0.00%
10-10-11710-00-50060	SOCIAL SCIENCES : MAIL SERVICE/SHIPPING/POSTAGE	\$40.00	\$40.00	\$0.00	0.00%
10-10-11710-00-50090	SOCIAL SCIENCES : EQUIPMENT \$500-\$4999 NON-CAP	\$0.00	\$0.00	\$0.00	0.00%
10-10-11710-00-51040	SOCIAL SCIENCES : LUNCHEONS & RECEPTIONS	\$250.00	\$250.00	\$0.00	0.00%
10-10-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	\$0.00	\$34,800.00	(\$34,800.00)	-100.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-11710-00-52140	SOCIAL SCIENCES : LEASES-EQUIPMENT/VEHICLES/SPA	\$0.00	\$1,656.00	(\$1,656.00)	-100.00%
10-10-11710-00-53160	SOCIAL SCIENCES : COMMUNICATIONS	\$0.00	\$15.00	(\$15.00)	-100.00%
10-10-11710-00-53210	SOCIAL SCIENCES : REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	0.00%
10-10-11710-00-53360	SOCIAL SCIENCES: TECH LEASES	\$2,323.00	\$0.00	\$2,323.00	0.00%
10-10-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,500.00	(\$500.00)	-14.29%
10-10-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	\$1,000.00	\$3,000.00	(\$2,000.00)	-66.67%
10-10-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	\$457,465.00	\$539,668.00	(\$82,203.00)	-15.23%
10-10-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY C	\$112,000.00	\$162,000.00	(\$50,000.00)	-30.86%
10-10-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	\$44,476.00	\$105,840.00	(\$61,364.00)	-57.98%
10-10-11710-00-61420	SOCIAL SCIENCES : STIPENDS	\$0.00	\$11,700.00	(\$11,700.00)	-100.00%
10-10-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	\$18,604.00	\$28,315.00	(\$9,711.00)	-34.30%
10-10-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	\$17,564.00	\$20,534.00	(\$2,970.00)	-14.46%
10-10-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	\$44,461.00	\$53,290.00	(\$8,829.00)	-16.57%
Total 10-10-11710-00	SOCIAL SCIENCES	\$706,773.00	\$968,698.00	(\$261,925.00)	-27.04%
10-10-11810-00-50010	KINESIOLOGY : SUPPLIES	\$350.00	\$350.00	\$0.00	0.00%
10-10-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	\$1,200.00	\$1,180.00	\$20.00	1.69%
10-10-11810-00-50030	KINESIOLOGY : COPIER USAGE	\$900.00	\$900.00	\$0.00	0.00%
10-10-11810-00-50040	KINESIOLOGY : PRINTING & PREPRINTED FORMS	\$65.00	\$65.00	\$0.00	0.00%
10-10-11810-00-50060	KINESIOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00	\$0.00	0.00%
10-10-11810-00-52140	KINESIOLOGY : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$349.00	(\$349.00)	-100.00%
10-10-11810-00-53160	KINESIOLOGY : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-10-11810-00-53210	KINESIOLOGY : REPAIRS & MAINTENANCE	\$2,320.00	\$1,560.00	\$760.00	48.72%
10-10-11810-00-53360	KINESIOLOGY : TECH LEASES	\$2,057.00	\$0.00	\$2,057.00	0.00%
10-10-11810-00-54050	KINESIOLOGY : VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00	\$0.00	0.00%
10-10-11810-00-54110	KINESIOLOGY : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00	\$0.00	0.00%
10-10-11810-00-54120	KINESIOLOGY : TRAVEL-INSTRUCTIONAL	\$500.00	\$500.00	\$0.00	0.00%
10-10-11810-00-61110	KINESIOLOGY : FACULTY SALARIES	\$431,441.00	\$222,059.00	\$209,382.00	94.29%
10-10-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY	\$59,665.00	\$75,963.00	(\$16,298.00)	-21.46%
10-10-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	\$42,231.00	\$42,231.00	\$0.00	0.00%
10-10-11810-00-61220	KINESIOLOGY : CLASSIFIED SALARIES	\$36,249.00	\$33,329.00	\$2,920.00	8.76%
10-10-11810-00-61420	KINESIOLOGY : STIPENDS	\$0.00	\$3,600.00	(\$3,600.00)	-100.00%
10-10-11810-00-62110	KINESIOLOGY : FICA MATCHING	\$19,496.00	\$17,430.00	\$2,066.00	11.85%
10-10-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	\$34,915.00	\$16,944.00	\$17,971.00	106.06%
10-10-11810-00-62210	KINESIOLOGY : GROUP INSURANCE	\$45,784.00	\$25,589.00	\$20,195.00	78.92%
Total 10-10-11810-00	KINESIOLOGY	\$677,998.00	\$442,899.00	\$235,099.00	53.08%
10-10-12110-00-50010	REGISTERED NURSING : SUPPLIES	\$700.00	\$1,019.00	(\$319.00)	-31.31%
10-10-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	\$7,000.00	\$7,000.00	\$0.00	0.00%
10-10-12110-00-50030	REGISTERED NURSING : COPIER USAGE	\$12,400.00	\$12,400.00	\$0.00	0.00%
10-10-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORM	\$500.00	\$500.00	\$0.00	0.00%
10-10-12110-00-50060	REGISTERED NURSING : MAIL SERVICE/SHIPPING/POST	\$200.00	\$400.00	(\$200.00)	-50.00%
10-10-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$4999 NON-	\$0.00	\$6,091.00	(\$6,091.00)	-100.00%
10-10-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	\$300.00	\$300.00	\$0.00	0.00%
10-10-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	\$1,100.00	\$700.00	\$400.00	57.14%
10-10-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSE	\$3,975.00	\$1,625.00	\$2,350.00	144.62%
10-10-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	\$150.00	\$2,375.00	(\$2,225.00)	-93.68%
10-10-12110-00-52140	REGISTERED NURSING : LEASES-EQUIPMENT/VEHICLES	\$0.00	\$3,136.00	(\$3,136.00)	-100.00%
10-10-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEM	\$0.00	\$16,815.00	(\$16,815.00)	-100.00%
10-10-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	\$165,360.00	\$149,764.00	\$15,596.00	10.41%
10-10-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	\$10,300.00	\$3,875.00	\$6,425.00	165.81%
10-10-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	\$2,743.00	\$2,769.00	(\$26.00)	-0.94%
10-10-12110-00-53160	REGISTERED NURSING : COMMUNICATIONS	\$0.00	\$50.00	(\$50.00)	-100.00%
10-10-12110-00-53360	REGISTERED NURSING: TECH LEASES	\$2,700.00	\$0.00	\$2,700.00	0.00%
10-10-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	\$4,500.00	\$4,100.00	\$400.00	9.76%
10-10-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	\$6,500.00	\$5,000.00	\$1,500.00	30.00%
10-10-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	\$688,627.00	\$585,763.00	\$102,864.00	17.56%
10-10-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACU	\$74,000.00	\$68,040.00	\$5,960.00	8.76%
10-10-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	\$79,400.00	\$64,800.00	\$14,600.00	22.53%
10-10-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	\$10,838.00	\$10,322.00	\$516.00	5.00%
10-10-12110-00-61420	REGISTERED NURSING : STIPENDS	\$0.00	\$8,820.00	(\$8,820.00)	-100.00%
10-10-12110-00-62110	REGISTERED NURSING : FICA MATCHING	\$21,877.00	\$23,398.00	(\$1,521.00)	-6.50%
10-10-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	\$29,512.00	\$22,111.00	\$7,401.00	33.47%
10-10-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	\$51,392.00	\$47,944.00	\$3,448.00	7.19%
10-10-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$5000 & ABOVE C	\$0.00	\$17,396.00	(\$17,396.00)	-100.00%
Total 10-10-12110-00	REGISTERED NURSING	\$1,174,074.00	\$1,066,513.00	\$107,561.00	10.09%
10-10-12120-00-50010	VOCATIONAL NURSING : SUPPLIES	\$1,500.00	\$1,250.00	\$250.00	20.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-12120-00-50020	VOCATIONAL NURSING : SUPPLIES-INSTRUCTIONAL	\$5,500.00	\$5,500.00	\$0.00	0.00%
10-10-12120-00-50030	VOCATIONAL NURSING : COPIER USAGE	\$5,500.00	\$5,500.00	\$0.00	0.00%
10-10-12120-00-50040	VOCATIONAL NURSING : PRINTING & PREPRINTED FOR	\$500.00	\$700.00	(\$200.00)	-28.57%
10-10-12120-00-50060	VOCATIONAL NURSING : MAIL SERVICE/SHIPPING/POS	\$100.00	\$100.00	\$0.00	0.00%
10-10-12120-00-50090	VOCATIONAL NURSING : EQUIPMENT \$500-\$4999 NON	\$5,513.00	\$8,708.00	(\$3,195.00)	-36.69%
10-10-12120-00-51010	VOCATIONAL NURSING : ADVERTISING/PROMOTIONAL	\$600.00	\$1,000.00	(\$400.00)	-40.00%
10-10-12120-00-51020	VOCATIONAL NURSING: AWARDS	\$150.00	\$0.00	\$150.00	0.00%
10-10-12120-00-51030	VOCATIONAL NURSING: COMMUNITY RELATIONS	\$200.00	\$0.00	\$200.00	0.00%
10-10-12120-00-51040	VOCATIONAL NURSING : LUNCHEONS & RECEPTIONS	\$750.00	\$700.00	\$50.00	7.14%
10-10-12120-00-52030	VOCATIONAL NURSING : INDEPENDENT CONTRACTOR	\$150.00	\$280.00	(\$130.00)	-46.43%
10-10-12120-00-52140	VOCATIONAL NURSING : LEASES-EQUIPMENT/VEHICLE	\$350.00	\$349.00	\$1.00	0.29%
10-10-12120-00-52160	VOCATIONAL NURSING : ASSESSMENT & TESTING FEES	\$47,970.00	\$42,240.00	\$5,730.00	13.57%
10-10-12120-00-52170	VOCATIONAL NURSING: ACCREDITATION FEES	\$2,500.00	\$0.00	\$2,500.00	0.00%
10-10-12120-00-53020	VOCATIONAL NURSING : LIABILITY INSURANCE	\$950.00	\$950.00	\$0.00	0.00%
10-10-12120-00-53160	VOCATIONAL NURSING : COMMUNICATIONS	\$0.00	\$200.00	(\$200.00)	-100.00%
10-10-12120-00-53210	VOCATIONAL NURSING : REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	0.00%
10-10-12120-00-53360	VOCATIONAL NURSING: TECH LEASES	\$1,970.00	\$0.00	\$1,970.00	0.00%
10-10-12120-00-53390	VOCATIONAL NURSING: EQUIPMENT \$500-\$4999 NON	\$2,750.00	\$0.00	\$2,750.00	0.00%
10-10-12120-00-54050	VOCATIONAL NURSING : VEHICLE MILEAGE ALLOCATIO	\$500.00	\$500.00	\$0.00	0.00%
10-10-12120-00-54110	VOCATIONAL NURSING : TRAVEL-FACULTY & STAFF	\$4,600.00	\$3,000.00	\$1,600.00	53.33%
10-10-12120-00-54120	VOCATIONAL NURSING : TRAVEL-INSTRUCTIONAL	\$3,500.00	\$2,600.00	\$900.00	34.62%
10-10-12120-00-61110	VOCATIONAL NURSING : FACULTY SALARIES	\$427,543.00	\$407,183.00	\$20,360.00	5.00%
10-10-12120-00-61120	VOCATIONAL NURSING : OVERLOAD SALARIES (FT FACU	\$152,000.00	\$151,200.00	\$800.00	0.53%
10-10-12120-00-61140	VOCATIONAL NURSING : ADJUNCT SALARIES	\$90,000.00	\$59,707.00	\$30,293.00	50.74%
10-10-12120-00-61220	VOCATIONAL NURSING : CLASSIFIED SALARIES	\$10,838.00	\$10,322.00	\$516.00	5.00%
10-10-12120-00-61420	VOCATIONAL NURSING : STIPENDS	\$0.00	\$5,220.00	(\$5,220.00)	-100.00%
10-10-12120-00-61430	VOCATIONAL NURSING : PART TIME	\$15,000.00	\$20,000.00	(\$5,000.00)	-25.00%
10-10-12120-00-62110	VOCATIONAL NURSING : FICA MATCHING	\$26,553.00	\$24,305.00	\$2,248.00	9.25%
10-10-12120-00-62120	VOCATIONAL NURSING : RETIREMENT MATCHING	\$17,683.00	\$18,835.00	(\$1,152.00)	-6.12%
10-10-12120-00-62210	VOCATIONAL NURSING : GROUP INSURANCE	\$39,270.00	\$36,242.00	\$3,028.00	8.35%
Total 10-10-12120-00	VOCATIONAL NURSING	\$864,440.00	\$806,591.00	\$57,849.00	7.17%
10-10-12210-00-50010	OCCUPATIONAL THERAPY : SUPPLIES	\$500.00	\$1,228.00	(\$728.00)	-59.28%
10-10-12210-00-50020	OCCUPATIONAL THERAPY : SUPPLIES-INSTRUCTIONAL	\$2,000.00	\$1,500.00	\$500.00	33.33%
10-10-12210-00-50030	OCCUPATIONAL THERAPY : COPIER USAGE	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-10-12210-00-50040	OCCUPATIONAL THERAPY : PRINTING & PREPRINTED F	\$300.00	\$300.00	\$0.00	0.00%
10-10-12210-00-50060	OCCUPATIONAL THERAPY : MAIL SERVICE/SHIPPING/P	\$50.00	\$50.00	\$0.00	0.00%
10-10-12210-00-50090	OCCUPATIONAL THERAPY : EQUIPMENT \$500-\$4999 N	\$1,000.00	\$845.00	\$155.00	18.34%
10-10-12210-00-51010	OCCUPATIONAL THERAPY : ADVERTISING/PROMOTION	\$1,100.00	\$250.00	\$850.00	340.00%
10-10-12210-00-51020	OCCUPATIONAL THERAPY : AWARDS	\$200.00	\$0.00	\$200.00	0.00%
10-10-12210-00-51040	OCCUPATIONAL THERAPY : LUNCHEONS & RECEPTIONS	\$600.00	\$400.00	\$200.00	50.00%
10-10-12210-00-51120	OCCUPATIONAL THERAPY : DUES/SUBSCRIPTIONS/LICE	\$800.00	\$792.00	\$8.00	1.01%
10-10-12210-00-52140	OCCUPATIONAL THERAPY : LEASES-EQUIPMENT/VEHIC	\$0.00	\$941.00	(\$941.00)	-100.00%
10-10-12210-00-52170	OCCUPATIONAL THERAPY : ACCREDITATION FEES	\$4,225.00	\$3,650.00	\$575.00	15.75%
10-10-12210-00-53020	OCCUPATIONAL THERAPY : LIABILITY INSURANCE	\$520.00	\$520.00	\$0.00	0.00%
10-10-12210-00-53160	OCCUPATIONAL THERAPY : COMMUNICATIONS	\$0.00	\$30.00	(\$30.00)	-100.00%
10-10-12210-00-53220	OCCUPATIONAL THERAPY : SOFTWARE LICENSING & M	\$0.00	\$0.00	\$0.00	0.00%
10-10-12210-00-53350	OCCUPATIONAL THERAPY: TECH SOFTWARE LIC., SUB.,	\$5,750.00	\$0.00	\$5,750.00	0.00%
10-10-12210-00-53360	OCCUPATIONAL THERAPY: TECH LEASES	\$1,081.00	\$0.00	\$1,081.00	0.00%
10-10-12210-00-54050	OCCUPATIONAL THERAPY : VEHICLE MILEAGE ALLOCAT	\$0.00	\$0.00	\$0.00	0.00%
10-10-12210-00-54110	OCCUPATIONAL THERAPY : TRAVEL-FACULTY & STAFF	\$2,000.00	\$1,000.00	\$1,000.00	100.00%
10-10-12210-00-54120	OCCUPATIONAL THERAPY : TRAVEL-INSTRUCTIONAL	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-10-12210-00-61110	OCCUPATIONAL THERAPY : FACULTY SALARIES	\$219,574.00	\$231,900.00	(\$12,326.00)	-5.32%
10-10-12210-00-61120	OCCUPATIONAL THERAPY : OVERLOAD SALARIES (FT FA	\$2,700.00	\$5,151.00	(\$2,451.00)	-47.58%
10-10-12210-00-61140	OCCUPATIONAL THERAPY : ADJUNCT SALARIES	\$4,500.00	\$4,050.00	\$450.00	11.11%
10-10-12210-00-61220	OCCUPATIONAL THERAPY : CLASSIFIED SALARIES	\$11,766.00	\$11,205.00	\$561.00	5.01%
10-10-12210-00-61420	OCCUPATIONAL THERAPY : STIPENDS	\$22,780.00	\$2,520.00	\$20,260.00	803.97%
10-10-12210-00-61430	OCCUPATIONAL THERAPY : PART TIME	\$0.00	\$0.00	\$0.00	0.00%
10-10-12210-00-62110	OCCUPATIONAL THERAPY : FICA MATCHING	\$4,236.00	\$4,806.00	(\$570.00)	-11.86%
10-10-12210-00-62120	OCCUPATIONAL THERAPY : RETIREMENT MATCHING	\$9,530.00	\$10,608.00	(\$1,078.00)	-10.16%
10-10-12210-00-62210	OCCUPATIONAL THERAPY : GROUP INSURANCE	\$19,996.00	\$20,512.00	(\$516.00)	-2.52%
10-10-12210-00-91010	OCCUPATIONAL THERAPY : EQUIPMENT \$5000 & ABOV	\$0.00	\$0.00	\$0.00	0.00%
Total 10-10-12210-00	OCCUPATIONAL THERAPY	\$320,708.00	\$307,758.00	\$12,950.00	4.21%
10-10-12220-00-50010	PHYSICAL THERAPY : SUPPLIES	\$700.00	\$1,428.00	(\$728.00)	-50.98%
10-10-12220-00-50020	PHYSICAL THERAPY : SUPPLIES-INSTRUCTIONAL	\$2,500.00	\$12,545.00	(\$10,045.00)	-80.07%
10-10-12220-00-50030	PHYSICAL THERAPY : COPIER USAGE	\$2,800.00	\$2,800.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-12220-00-50040	PHYSICAL THERAPY : PRINTING & PREPRINTED FORMS	\$250.00	\$250.00	\$0.00	0.00%
10-10-12220-00-50060	PHYSICAL THERAPY : MAIL SERVICE/SHIPPING/POSTAG	\$0.00	\$200.00	(\$200.00)	-100.00%
10-10-12220-00-50090	PHYSICAL THERAPY : EQUIPMENT \$500-\$4999 NON-CA	\$13,327.00	\$845.00	\$12,482.00	1477.16%
10-10-12220-00-51010	PHYSICAL THERAPY : ADVERTISING/PROMOTIONAL	\$750.00	\$650.00	\$100.00	15.38%
10-10-12220-00-51040	PHYSICAL THERAPY : LUNCHEONS & RECEPTIONS	\$400.00	\$400.00	\$0.00	0.00%
10-10-12220-00-51120	PHYSICAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	\$8,750.00	\$7,750.00	\$1,000.00	12.90%
10-10-12220-00-52030	PHYSICAL THERAPY : INDEPENDENT CONTRACTOR	\$1,800.00	\$1,800.00	\$0.00	0.00%
10-10-12220-00-52140	PHYSICAL THERAPY : LEASES-EQUIPMENT/VEHICLES/SP	\$0.00	\$697.00	(\$697.00)	-100.00%
10-10-12220-00-52160	PHYSICAL THERAPY : ASSESSMENT & TESTING FEES	\$2,100.00	\$2,100.00	\$0.00	0.00%
10-10-12220-00-52170	PHYSICAL THERAPY : ACCREDITATION FEES	\$4,500.00	\$7,515.00	(\$3,015.00)	-40.12%
10-10-12220-00-53020	PHYSICAL THERAPY : LIABILITY INSURANCE	\$585.00	\$585.00	\$0.00	0.00%
10-10-12220-00-53160	PHYSICAL THERAPY : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-10-12220-00-53220	PHYSICAL THERAPY : SOFTWARE LICENSING & MAINTEN	\$0.00	\$0.00	\$0.00	0.00%
10-10-12220-00-53360	PHYSICAL THERAPY : TECH LEASES	\$1,313.00	\$0.00	\$1,313.00	0.00%
10-10-12220-00-54050	PHYSICAL THERAPY : VEHICLE MILEAGE ALLOCATION	\$500.00	\$2,000.00	(\$1,500.00)	-75.00%
10-10-12220-00-54110	PHYSICAL THERAPY : TRAVEL-FACULTY & STAFF	\$2,000.00	\$3,000.00	(\$1,000.00)	-33.33%
10-10-12220-00-54120	PHYSICAL THERAPY : TRAVEL-INSTRUCTIONAL	\$1,700.00	\$1,700.00	\$0.00	0.00%
10-10-12220-00-61110	PHYSICAL THERAPY : FACULTY SALARIES	\$225,102.00	\$231,223.00	(\$6,121.00)	-2.65%
10-10-12220-00-61120	PHYSICAL THERAPY : OVERLOAD SALARIES (FT FACULTY	\$5,928.00	\$5,130.00	\$798.00	15.56%
10-10-12220-00-61140	PHYSICAL THERAPY : ADJUNCT SALARIES	\$5,928.00	\$4,320.00	\$1,608.00	37.22%
10-10-12220-00-61220	PHYSICAL THERAPY : CLASSIFIED SALARIES	\$11,765.00	\$11,205.00	\$560.00	5.00%
10-10-12220-00-61420	PHYSICAL THERAPY : STIPENDS	\$14,620.00	\$2,520.00	\$12,100.00	480.16%
10-10-12220-00-62110	PHYSICAL THERAPY : FICA MATCHING	\$4,541.00	\$4,238.00	\$303.00	7.15%
10-10-12220-00-62120	PHYSICAL THERAPY : RETIREMENT MATCHING	\$9,499.00	\$9,204.00	\$295.00	3.21%
10-10-12220-00-62210	PHYSICAL THERAPY : GROUP INSURANCE	\$18,121.00	\$16,883.00	\$1,238.00	7.33%
10-10-12220-00-91010	PHYSICAL THERAPY : EQUIPMENT \$5000 & ABOVE CAP	\$0.00	\$0.00	\$0.00	0.00%
Total 10-10-12220-00	PHYSICAL THERAPY	\$339,479.00	\$331,013.00	\$8,466.00	2.56%
10-10-12310-00-50010	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES	\$200.00	\$200.00	\$0.00	0.00%
10-10-12310-00-50020	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES-INST	\$200.00	\$200.00	\$0.00	0.00%
10-10-12310-00-50030	SUBSTANCE ABUSE/HUMAN SERVICES : COPIER USAGE	\$500.00	\$400.00	\$100.00	25.00%
10-10-12310-00-50040	SUBSTANCE ABUSE/HUMAN SERVICES : PRINTING & PR	\$50.00	\$300.00	(\$250.00)	-83.33%
10-10-12310-00-50060	SUBSTANCE ABUSE/HUMAN SERVICES : MAIL SERVICE/	\$0.00	\$40.00	(\$40.00)	-100.00%
10-10-12310-00-51010	SUBSTANCE ABUSE/HUMAN SERVICES : ADVERTISING/	\$450.00	\$450.00	\$0.00	0.00%
10-10-12310-00-51040	SUBSTANCE ABUSE/HUMAN SERVICES : LUNCHEONS &	\$400.00	\$400.00	\$0.00	0.00%
10-10-12310-00-52140	SUBSTANCE ABUSE/HUMAN SERVICES : LEASES-EQUIP	\$0.00	\$697.00	(\$697.00)	-100.00%
10-10-12310-00-53020	SUBSTANCE ABUSE/HUMAN SERVICES : LIABILITY INSU	\$675.00	\$390.00	\$285.00	73.08%
10-10-12310-00-53160	SUBSTANCE ABUSE/HUMAN SERVICES : COMMUNICAT	\$0.00	\$20.00	(\$20.00)	-100.00%
10-10-12310-00-53360	SUBSTANCE ABUSE/HUMAN SERVICES : TECH LEASES	\$713.00	\$0.00	\$713.00	0.00%
10-10-12310-00-54050	SUBSTANCE ABUSE/HUMAN SERVICES: VEHICLE MILEA	\$300.00	\$0.00	\$300.00	0.00%
10-10-12310-00-54110	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-FACUL	\$1,500.00	\$1,600.00	(\$100.00)	-6.25%
10-10-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-INSTR	\$1,700.00	\$1,700.00	\$0.00	0.00%
10-10-12310-00-54130	SUBSTANCE ABUSE/HUMAN SERVICES: TRAVEL-STUDE	\$600.00	\$0.00	\$600.00	0.00%
10-10-12310-00-61110	SUBSTANCE ABUSE/HUMAN SERVICES : FACULTY SALA	\$131,588.00	\$125,321.00	\$6,267.00	5.00%
10-10-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES : OVERLOAD SAL	\$12,000.00	\$11,114.00	\$886.00	7.97%
10-10-12310-00-61140	SUBSTANCE ABUSE/HUMAN SERVICES : ADJUNCT SALA	\$0.00	\$2,160.00	(\$2,160.00)	-100.00%
10-10-12310-00-61220	SUBSTANCE ABUSE/HUMAN SERVICES : CLASSIFIED SAL	\$8,505.00	\$8,101.00	\$404.00	4.99%
10-10-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	\$0.00	\$1,620.00	(\$1,620.00)	-100.00%
10-10-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES : FICA MATCHIN	\$2,949.00	\$2,950.00	(\$1.00)	-0.03%
10-10-12310-00-62120	SUBSTANCE ABUSE/HUMAN SERVICES : RETIREMENT M	\$5,253.00	\$5,003.00	\$250.00	5.00%
10-10-12310-00-62210	SUBSTANCE ABUSE/HUMAN SERVICES : GROUP INSURA	\$10,956.00	\$10,890.00	\$66.00	0.61%
Total 10-10-12310-00	SUBSTANCE ABUSE/HUMAN SERVICES	\$178,539.00	\$173,556.00	\$4,983.00	2.87%
10-10-12410-00-50010	PHLEBOTOMY : SUPPLIES	\$600.00	\$600.00	\$0.00	0.00%
10-10-12410-00-50020	PHLEBOTOMY : SUPPLIES-INSTRUCTIONAL	\$5,000.00	\$4,100.00	\$900.00	21.95%
10-10-12410-00-50030	PHLEBOTOMY : COPIER USAGE	\$1,900.00	\$1,900.00	\$0.00	0.00%
10-10-12410-00-50040	PHLEBOTOMY : PRINTING & PREPRINTED FORMS	\$250.00	\$200.00	\$50.00	25.00%
10-10-12410-00-50060	PHLEBOTOMY : MAIL SERVICE/SHIPPING/POSTAGE	\$35.00	\$35.00	\$0.00	0.00%
10-10-12410-00-51010	PHLEBOTOMY : ADVERTISING/PROMOTIONAL	\$350.00	\$250.00	\$100.00	40.00%
10-10-12410-00-51040	PHLEBOTOMY : LUNCHEONS & RECEPTIONS	\$400.00	\$400.00	\$0.00	0.00%
10-10-12410-00-51120	PHLEBOTOMY : DUES/SUBSCRIPTIONS/LICENSES	\$175.00	\$150.00	\$25.00	16.67%
10-10-12410-00-51130	PHLEBOTOMY: STAFF DEVELOPMENT	\$800.00	\$0.00	\$800.00	0.00%
10-10-12410-00-52030	PHLEBOTOMY : INDEPENDENT CONTRACTOR	\$250.00	\$250.00	\$0.00	0.00%
10-10-12410-00-52140	PHLEBOTOMY : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$349.00	(\$349.00)	-100.00%
10-10-12410-00-52160	PHLEBOTOMY : ASSESSMENT & TESTING FEES	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-10-12410-00-52170	PHLEBOTOMY : ACCREDITATION FEES	\$2,100.00	\$2,117.00	(\$17.00)	-0.80%
10-10-12410-00-53020	PHLEBOTOMY : LIABILITY INSURANCE	\$1,014.00	\$1,014.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-12410-00-53160	PHLEBOTOMY : COMMUNICATIONS	\$0.00	\$10.00	(\$10.00)	-100.00%
10-10-12410-00-53320	PHLEBOTOMY: TECH SUPPLIES INSTRUCTIONAL	\$200.00	\$0.00	\$200.00	0.00%
10-10-12410-00-53360	PHLEBOTOMY: TECH LEASES	\$705.00	\$0.00	\$705.00	0.00%
10-10-12410-00-54050	PHLEBOTOMY : VEHICLE MILEAGE ALLOCATION	\$0.00	\$300.00	(\$300.00)	-100.00%
10-10-12410-00-54110	PHLEBOTOMY: TRAVEL-FACULTY & STAFF	\$1,250.00	\$0.00	\$1,250.00	0.00%
10-10-12410-00-54120	PHLEBOTOMY : TRAVEL-INSTRUCTIONAL	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-10-12410-00-61110	PHLEBOTOMY : FACULTY SALARIES	\$141,150.00	\$134,428.00	\$6,722.00	5.00%
10-10-12410-00-61120	PHLEBOTOMY : OVERLOAD SALARIES (FT FACULTY ONL	\$0.00	\$1,921.00	(\$1,921.00)	-100.00%
10-10-12410-00-61140	PHLEBOTOMY : ADJUNCT SALARIES	\$8,425.00	\$3,841.00	\$4,584.00	119.34%
10-10-12410-00-61220	PHLEBOTOMY : CLASSIFIED SALARIES	\$8,505.00	\$8,100.00	\$405.00	5.00%
10-10-12410-00-61420	PHLEBOTOMY : STIPENDS	\$0.00	\$2,340.00	(\$2,340.00)	-100.00%
10-10-12410-00-62110	PHLEBOTOMY : FICA MATCHING	\$2,815.00	\$2,507.00	\$308.00	12.29%
10-10-12410-00-62120	PHLEBOTOMY : RETIREMENT MATCHING	\$5,724.00	\$5,451.00	\$273.00	5.01%
10-10-12410-00-62210	PHLEBOTOMY : GROUP INSURANCE	\$9,121.00	\$9,050.00	\$71.00	0.78%
Total 10-10-12410-00	PHLEBOTOMY	\$195,769.00	\$184,313.00	\$11,456.00	6.22%
10-10-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	\$550.00	\$550.00	\$0.00	0.00%
10-10-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTION	\$1,600.00	\$1,600.00	\$0.00	0.00%
10-10-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	\$2,800.00	\$2,800.00	\$0.00	0.00%
10-10-12510-00-50060	RADIOLOGICAL TECHNOLOGY : MAIL SERVICE/SHIPPIN	\$30.00	\$30.00	\$0.00	0.00%
10-10-12510-00-50090	RADIOLOGICAL TECHNOLOGY-EQUIPMENT \$500-\$4995	\$3,500.00	\$0.00	\$3,500.00	0.00%
10-10-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOT	\$250.00	\$200.00	\$50.00	25.00%
10-10-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPT	\$400.00	\$400.00	\$0.00	0.00%
10-10-12510-00-51120	RADIOLOGICAL TECHNOLOGY : DUES/SUBSCRIPTIONS/	\$963.00	\$0.00	\$963.00	0.00%
10-10-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRA	\$0.00	\$3,200.00	(\$3,200.00)	-100.00%
10-10-12510-00-52140	RADIOLOGICAL TECHNOLOGY : LEASES-EQUIPMENT/VE	\$0.00	\$1,046.00	(\$1,046.00)	-100.00%
10-10-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE A	\$12,600.00	\$12,600.00	\$0.00	0.00%
10-10-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	\$3,320.00	\$3,320.00	\$0.00	0.00%
10-10-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	\$950.00	\$930.00	\$20.00	2.15%
10-10-12510-00-53160	RADIOLOGICAL TECHNOLOGY : COMMUNICATIONS	\$0.00	\$30.00	(\$30.00)	-100.00%
10-10-12510-00-53220	RADIOLOGICAL TECHNOLOGY : SOFTWARE LICENSING &	\$0.00	\$3,600.00	(\$3,600.00)	-100.00%
10-10-12510-00-53340	RADIOLOGICAL TECHNOLOGY: TECH CONTRACT SERVIC	\$3,200.00	\$0.00	\$3,200.00	0.00%
10-10-12510-00-53350	RADIOLOGICAL TECHNOLOGY: TECH SOFTWARE LIC., S	\$3,600.00	\$0.00	\$3,600.00	0.00%
10-10-12510-00-53360	RADIOLOGICAL TECHNOLOGY: TECH LEASES	\$1,366.00	\$0.00	\$1,366.00	0.00%
10-10-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STA	\$3,500.00	\$3,000.00	\$500.00	16.67%
10-10-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONA	\$6,500.00	\$6,500.00	\$0.00	0.00%
10-10-12510-00-61110	RADIOLOGICAL TECHNOLOGY : FACULTY SALARIES	\$271,891.00	\$296,251.00	(\$24,360.00)	-8.22%
10-10-12510-00-61120	RADIOLOGICAL TECHNOLOGY : OVERLOAD SALARIES (F	\$21,600.00	\$21,600.00	\$0.00	0.00%
10-10-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	\$50,760.00	\$50,760.00	\$0.00	0.00%
10-10-12510-00-61220	RADIOLOGICAL TECHNOLOGY : CLASSIFIED SALARIES	\$8,505.00	\$8,100.00	\$405.00	5.00%
10-10-12510-00-61420	RADIOLOGICAL TECHNOLOGY : STIPENDS	\$0.00	\$4,620.00	(\$4,620.00)	-100.00%
10-10-12510-00-62110	RADIOLOGICAL TECHNOLOGY : FICA MATCHING	\$9,601.00	\$9,949.00	(\$348.00)	-3.50%
10-10-12510-00-62120	RADIOLOGICAL TECHNOLOGY : RETIREMENT MATCHIN	\$11,259.00	\$12,659.00	(\$1,400.00)	-11.06%
10-10-12510-00-62210	RADIOLOGICAL TECHNOLOGY : GROUP INSURANCE	\$20,648.00	\$21,926.00	(\$1,278.00)	-5.83%
10-10-12510-00-91010	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$5000 & A	\$0.00	\$35,000.00	(\$35,000.00)	-100.00%
Total 10-10-12510-00	RADIOLOGICAL TECHNOLOGY	\$439,393.00	\$500,671.00	(\$61,278.00)	-12.24%
10-10-12610-00-50010	SONOGRAPHY : SUPPLIES	\$850.00	\$1,100.00	(\$250.00)	-22.73%
10-10-12610-00-50020	SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	\$4,160.00	\$3,200.00	\$960.00	30.00%
10-10-12610-00-50030	SONOGRAPHY : COPIER USAGE	\$4,000.00	\$3,200.00	\$800.00	25.00%
10-10-12610-00-50040	SONOGRAPHY : PRINTING & PREPRINTED FORMS	\$600.00	\$0.00	\$600.00	0.00%
10-10-12610-00-50060	SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	\$950.00	\$150.00	\$800.00	533.33%
10-10-12610-00-51010	SONOGRAPHY : ADVERTISING/PROMOTIONAL	\$250.00	\$1,050.00	(\$800.00)	-76.19%
10-10-12610-00-51020	SONOGRAPHY: AWARDS	\$750.00	\$0.00	\$750.00	0.00%
10-10-12610-00-51040	SONOGRAPHY : LUNCHEONS & RECEPTIONS	\$950.00	\$850.00	\$100.00	11.76%
10-10-12610-00-51120	SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	\$11,500.00	\$13,800.00	(\$2,300.00)	-16.67%
10-10-12610-00-52150	SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	\$5,000.00	\$4,560.00	\$440.00	9.65%
10-10-12610-00-52170	SONOGRAPHY : ACCREDITATION FEES	\$7,050.00	\$1,850.00	\$5,200.00	281.08%
10-10-12610-00-53020	SONOGRAPHY : LIABILITY INSURANCE	\$702.00	\$624.00	\$78.00	12.50%
10-10-12610-00-53160	SONOGRAPHY : COMMUNICATIONS	\$0.00	\$100.00	(\$100.00)	-100.00%
10-10-12610-00-53210	SONOGRAPHY : REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	0.00%
10-10-12610-00-53360	SONOGRAPHY: TECH LEASES	\$309.00	\$0.00	\$309.00	0.00%
10-10-12610-00-54110	SONOGRAPHY : TRAVEL-FACULTY & STAFF	\$4,145.00	\$5,325.00	(\$1,180.00)	-22.16%
10-10-12610-00-54120	SONOGRAPHY : TRAVEL-INSTRUCTIONAL	\$9,000.00	\$8,886.00	\$114.00	1.28%
10-10-12610-00-61110	SONOGRAPHY : FACULTY SALARIES	\$221,373.00	\$250,164.00	(\$28,791.00)	-11.51%
10-10-12610-00-61120	SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONL	\$9,633.00	\$22,227.00	(\$12,594.00)	-56.66%
10-10-12610-00-61140	SONOGRAPHY : ADJUNCT SALARIES	\$17,043.00	\$13,336.00	\$3,707.00	27.80%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-12610-00-61220	SONOGRAPHY : CLASSIFIED SALARIES	\$8,505.00	\$8,100.00	\$405.00	5.00%
10-10-12610-00-61420	SONOGRAPHY : STIPENDS	\$9,320.00	\$4,920.00	\$4,400.00	89.43%
10-10-12610-00-62110	SONOGRAPHY : FICA MATCHING	\$5,490.00	\$6,465.00	(\$975.00)	-15.08%
10-10-12610-00-62120	SONOGRAPHY : RETIREMENT MATCHING	\$9,091.00	\$9,888.00	(\$797.00)	-8.06%
10-10-12610-00-62210	SONOGRAPHY : GROUP INSURANCE	\$13,548.00	\$16,084.00	(\$2,536.00)	-15.77%
10-10-12610-00-91010	SONOGRAPHY : EQUIPMENT \$5000 & ABOVE CAPITAL	\$65,000.00	\$60,000.00	\$5,000.00	8.33%
Total 10-10-12610-00	SONOGRAPHY	\$409,219.00	\$435,879.00	(\$26,660.00)	-6.12%
10-10-12710-00-50010	RESPIRATORY CARE : SUPPLIES	\$700.00	\$500.00	\$200.00	40.00%
10-10-12710-00-50020	RESPIRATORY CARE : SUPPLIES-INSTRUCTIONAL	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-10-12710-00-50030	RESPIRATORY CARE : COPIER USAGE	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-10-12710-00-50040	RESPIRATORY CARE : PRINTING & PREPRINTED FORMS	\$500.00	\$500.00	\$0.00	0.00%
10-10-12710-00-50060	RESPIRATORY CARE : MAIL SERVICE/SHIPPING/POSTAG	\$500.00	\$500.00	\$0.00	0.00%
10-10-12710-00-50090	RESPIRATORY CARE : EQUIPMENT \$500-\$4999 NON-CA	\$0.00	\$4,375.00	(\$4,375.00)	-100.00%
10-10-12710-00-51010	RESPIRATORY CARE : ADVERTISING/PROMOTIONAL	\$500.00	\$500.00	\$0.00	0.00%
10-10-12710-00-51040	RESPIRATORY CARE : LUNCHEONS & RECEPTIONS	\$750.00	\$500.00	\$250.00	50.00%
10-10-12710-00-51120	RESPIRATORY CARE : DUES/SUBSCRIPTIONS/LICENSES	\$6,376.00	\$3,111.00	\$3,265.00	104.95%
10-10-12710-00-52140	RESPIRATORY CARE : LEASES-EQUIPMENT/VEHICLES/SF	\$0.00	\$1,697.00	(\$1,697.00)	-100.00%
10-10-12710-00-52160	RESPIRATORY CARE : ASSESSMENT & TESTING FEES	\$2,550.00	\$2,480.00	\$70.00	2.82%
10-10-12710-00-52170	RESPIRATORY CARE : ACCREDITATION FEES	\$2,450.00	\$2,100.00	\$350.00	16.67%
10-10-12710-00-53020	RESPIRATORY CARE : LIABILITY INSURANCE	\$600.00	\$600.00	\$0.00	0.00%
10-10-12710-00-53160	RESPIRATORY CARE : COMMUNICATIONS	\$0.00	\$50.00	(\$50.00)	-100.00%
10-10-12710-00-53350	RESPIRATORY CARE: TECH SOFTWARE LIC., SUB., & MA	\$3,294.00	\$0.00	\$3,294.00	0.00%
10-10-12710-00-53360	RESPIRATORY CARE: TECH LEASES	\$717.00	\$0.00	\$717.00	0.00%
10-10-12710-00-54110	RESPIRATORY CARE : TRAVEL-FACULTY & STAFF	\$2,400.00	\$2,150.00	\$250.00	11.63%
10-10-12710-00-54120	RESPIRATORY CARE : TRAVEL-INSTRUCTIONAL	\$5,626.00	\$5,626.00	\$0.00	0.00%
10-10-12710-00-61110	RESPIRATORY CARE : FACULTY SALARIES	\$232,482.00	\$224,777.00	\$7,705.00	3.43%
10-10-12710-00-61120	RESPIRATORY CARE : OVERLOAD SALARIES (FT FACULTY	\$8,967.00	\$19,192.00	(\$10,225.00)	-53.28%
10-10-12710-00-61140	RESPIRATORY CARE : ADJUNCT SALARIES	\$63,849.00	\$50,411.00	\$13,438.00	26.66%
10-10-12710-00-61220	RESPIRATORY CARE : CLASSIFIED SALARIES	\$8,505.00	\$8,100.00	\$405.00	5.00%
10-10-12710-00-61420	RESPIRATORY CARE : STIPENDS	\$4,500.00	\$8,220.00	(\$3,720.00)	-45.26%
10-10-12710-00-62110	RESPIRATORY CARE : FICA MATCHING	\$9,422.00	\$9,046.00	\$376.00	4.16%
10-10-12710-00-62120	RESPIRATORY CARE : RETIREMENT MATCHING	\$10,459.00	\$10,055.00	\$404.00	4.02%
10-10-12710-00-62210	RESPIRATORY CARE : GROUP INSURANCE	\$19,862.00	\$18,479.00	\$1,383.00	7.48%
10-10-12710-00-91010	RESPIRATORY CARE : EQUIPMENT \$5000 & ABOVE CAP	\$0.00	\$0.00	\$0.00	0.00%
Total 10-10-12710-00	RESPIRATORY CARE	\$389,509.00	\$377,469.00	\$12,040.00	3.19%
10-10-12820-00-50010	VETERINARY TECH : SUPPLIES	\$100.00	\$60.00	\$40.00	66.67%
10-10-12820-00-50020	VETERINARY TECH: SUPPLIES-INSTRUCTIONAL	\$8,000.00	\$7,250.00	\$750.00	10.34%
10-10-12820-00-50030	VETERINARY TECH: COPIER USAGE	\$0.00	\$200.00	(\$200.00)	-100.00%
10-10-12820-00-50090	VETERINARY TECH: EQUIPMENT \$500-\$4999 NON CAP	\$13,440.00	\$7,300.00	\$6,140.00	84.11%
10-10-12820-00-51010	VETERINARY TECH: ADVERTISING/PROMOTIONAL	\$400.00	\$0.00	\$400.00	0.00%
10-10-12820-00-51040	VETERINARY TECH: LUNCHEONS & RECEPTIONS	\$400.00	\$400.00	\$0.00	0.00%
10-10-12820-00-51130	VETERINARY TECH: STAFF DEVELOPMENT	\$500.00	\$0.00	\$500.00	0.00%
10-10-12820-00-52020	VETERINARY TECH: CONTRACT INSTRUCTION	\$0.00	\$3,920.00	(\$3,920.00)	-100.00%
10-10-12820-00-53330	VETERINARY TECH: TECH COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-10-12820-00-53360	VETERINARY TECH: TECH LEASES	\$941.00	\$0.00	\$941.00	0.00%
10-10-12820-00-54050	VETERINARY TECH: VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00	\$0.00	0.00%
10-10-12820-00-54110	VETERINARY TECH: TRAVEL-FACULTY & STAFF	\$2,000.00	\$1,000.00	\$1,000.00	100.00%
10-10-12820-00-61110	VETERINARY TECH: FACULTY SALARIES	\$142,005.00	\$134,049.00	\$7,956.00	5.94%
10-10-12820-00-61120	VETERINARY TECH: OVERLOAD SALARIES (FT FACULTY C	\$10,000.00	\$23,299.00	(\$13,299.00)	-57.08%
10-10-12820-00-61140	VETERINARY TECH: ADJUNCT SALARIES	\$2,223.00	\$6,075.00	(\$3,852.00)	-63.41%
10-10-12820-00-61420	VETERINARY TECH: STIPENDS	\$0.00	\$1,320.00	(\$1,320.00)	-100.00%
10-10-12820-00-62110	VETERINARY TECH: FICA MATCHING	\$2,994.00	\$4,191.00	(\$1,197.00)	-28.56%
10-10-12820-00-62120	VETERINARY TECH: RETIREMENT MATCHING	\$5,510.00	\$5,201.00	\$309.00	5.94%
10-10-12820-00-62210	VETERINARY TECH: GROUP INSURANCE	\$21,392.00	\$21,313.00	\$79.00	0.37%
10-10-12820-00-91010	VETERINARY TECH: \$5000 & ABOVE CAPITAL	\$30,500.00	\$37,500.00	(\$7,000.00)	-18.67%
Total 10-10-12820-00	VETERINARY TECH	\$240,505.00	\$253,203.00	(\$12,698.00)	-5.01%
10-10-13110-00-50010	INFORMATION TECHNOLOGY : SUPPLIES	\$250.00	\$250.00	\$0.00	0.00%
10-10-13110-00-50020	INFORMATION TECHNOLOGY : SUPPLIES-INSTRUCTION	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-10-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-10-13110-00-50040	INFORMATION TECHNOLOGY : PRINTING & PREPRINTE	\$250.00	\$400.00	(\$150.00)	-37.50%
10-10-13110-00-50090	INFORMATION TECHNOLOGY : EQUIPMENT \$500-\$499	\$0.00	\$11,775.00	(\$11,775.00)	-100.00%
10-10-13110-00-51040	INFORMATION TECHNOLOGY : LUNCHEONS & RECEPTI	\$250.00	\$250.00	\$0.00	0.00%
10-10-13110-00-51120	INFORMATION TECHNOLOGY : DUES/SUBSCRIPTIONS/L	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-10-13110-00-52140	INFORMATION TECHNOLOGY : LEASES-EQUIPMENT/VE	\$0.00	\$610.00	(\$610.00)	-100.00%
10-10-13110-00-53160	INFORMATION TECHNOLOGY : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-13110-00-53220	INFORMATION TECHNOLOGY : SOFTWARE LICENSING &	\$0.00	\$1,300.00	(\$1,300.00)	-100.00%
10-10-13110-00-53350	INFORMATION TECHNOLOGY: TECH SOFTWARE LIC., SU	\$1,600.00	\$0.00	\$1,600.00	0.00%
10-10-13110-00-53360	INFORMATION TECHNOLOGY: TECH LEASES	\$597.00	\$0.00	\$597.00	0.00%
10-10-13110-00-54110	INFORMATION TECHNOLOGY : TRAVEL-FACULTY & STA	\$1,600.00	\$1,600.00	\$0.00	0.00%
10-10-13110-00-54120	INFORMATION TECHNOLOGY : TRAVEL-INSTRUCTIONA	\$0.00	\$1,280.00	(\$1,280.00)	-100.00%
10-10-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	\$167,595.00	\$173,312.00	(\$5,717.00)	-3.30%
10-10-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (F	\$5,928.00	\$24,450.00	(\$18,522.00)	-75.75%
10-10-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	\$0.00	\$5,928.00	(\$5,928.00)	-100.00%
10-10-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
10-10-13110-00-61430	INFORMATION TECHNOLOGY : PART TIME	\$100.00	\$7,600.00	(\$7,500.00)	-98.68%
10-10-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	\$2,891.00	\$5,687.00	(\$2,796.00)	-49.16%
10-10-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	\$8,082.00	\$8,140.00	(\$58.00)	-0.71%
10-10-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	\$12,989.00	\$13,979.00	(\$990.00)	-7.08%
Total 10-10-13110-00	INFORMATION TECHNOLOGY	\$207,132.00	\$266,561.00	(\$59,429.00)	-22.29%
10-10-13130-00-50010	CRIMINAL JUSTICE : SUPPLIES	\$250.00	\$250.00	\$0.00	0.00%
10-10-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	\$500.00	\$500.00	\$0.00	0.00%
10-10-13130-00-50040	CRIMINAL JUSTICE : PRINTING & PREPRINTED FORMS	\$50.00	\$50.00	\$0.00	0.00%
10-10-13130-00-53160	CRIMINAL JUSTICE : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-10-13130-00-53360	CRIMINAL JUSTICE : TECH LEASES	\$361.00	\$0.00	\$361.00	0.00%
10-10-13130-00-54050	CRIMINAL JUSTICE : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00	\$0.00	0.00%
10-10-13130-00-54110	CRIMINAL JUSTICE : TRAVEL-FACULTY & STAFF	\$1,100.00	\$2,000.00	(\$900.00)	-45.00%
10-10-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	\$44,718.00	\$46,802.00	(\$2,084.00)	-4.45%
10-10-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY	\$0.00	\$5,184.00	(\$5,184.00)	-100.00%
10-10-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	\$2,223.00	\$4,446.00	(\$2,223.00)	-50.00%
10-10-13130-00-61220	CRIMINAL JUSTICE : CLASSIFIED SALARIES	\$8,156.00	\$9,711.00	(\$1,555.00)	-16.01%
10-10-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	\$0.00	\$1,800.00	(\$1,800.00)	-100.00%
10-10-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	\$937.00	\$1,483.00	(\$546.00)	-36.82%
10-10-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	\$1,983.00	\$1,931.00	\$52.00	2.69%
10-10-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	\$3,948.00	\$3,885.00	\$63.00	1.62%
10-10-13130-00-91010	CRIMINAL JUSTICE : EQUIPMENT \$5000 & ABOVE CAPIT	\$0.00	\$0.00	\$0.00	0.00%
Total 10-10-13130-00	CRIMINAL JUSTICE	\$64,426.00	\$78,242.00	(\$13,816.00)	-17.66%
10-10-13140-01-50010	EMERGENCY MED SERVICES : SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-10-13140-01-50020	EMERGENCY MED SERVICES : SUPPLIES-INSTRUCTIONA	\$6,500.00	\$4,500.00	\$2,000.00	44.44%
10-10-13140-01-50030	EMERGENCY MED SERVICES : COPIER USAGE	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-10-13140-01-50040	EMERGENCY MED SERVICES : PRINTING & PREPRINTED	\$200.00	\$200.00	\$0.00	0.00%
10-10-13140-01-50060	EMERGENCY MED SERVICES : MAIL SERVICE/SHIPPING/	\$25.00	\$25.00	\$0.00	0.00%
10-10-13140-01-51010	EMERGENCY MED SERVICES : ADVERTISING/PROMOTIO	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-10-13140-01-51040	EMERGENCY MED SERVICES : LUNCHEONS & RECEPTIO	\$250.00	\$150.00	\$100.00	66.67%
10-10-13140-01-51120	EMERGENCY MED SERVICES : DUES/SUBSCRIPTIONS/LI	\$600.00	\$500.00	\$100.00	20.00%
10-10-13140-01-51130	EMERGENCY MED SERVICES : STAFF DEVELOPMENT	\$400.00	\$400.00	\$0.00	0.00%
10-10-13140-01-52020	EMERGENCY MED SERVICES : CONTRACT INSTRUCTION	\$0.00	\$0.00	\$0.00	0.00%
10-10-13140-01-52030	EMERGENCY MED SERVICES : INDEPENDENT CONTRAC	\$5,300.00	\$5,300.00	\$0.00	0.00%
10-10-13140-01-52140	EMERGENCY MED SERVICES : LEASES-EQUIPMENT/VEH	\$349.00	\$349.00	\$0.00	0.00%
10-10-13140-01-52160	EMERGENCY MED SERVICES : ASSESSMENT & TESTING	\$0.00	\$4,000.00	(\$4,000.00)	-100.00%
10-10-13140-01-52170	EMERGENCY MED SERVICES : ACCREDITATION FEES	\$2,100.00	\$2,100.00	\$0.00	0.00%
10-10-13140-01-53020	EMERGENCY MED SERVICES : LIABILITY INSURANCE	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-10-13140-01-53160	EMERGENCY MED SERVICES : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-10-13140-01-53210	EMERGENCY MED SERVICES : REPAIRS & MAINTENANC	\$5,055.00	\$5,055.00	\$0.00	0.00%
10-10-13140-01-53360	EMERGENCY MED SERVICES : TECH LEASES	\$361.00			
10-10-13140-01-54050	EMERGENCY MED SERVICES : VEHICLE MILEAGE ALLOC	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-10-13140-01-54110	EMERGENCY MED SERVICES : TRAVEL-FACULTY & STAF	\$3,800.00	\$1,800.00	\$2,000.00	111.11%
10-10-13140-01-61110	EMERGENCY MED SERVICES : FACULTY SALARIES	\$133,081.00	\$136,451.00	(\$3,370.00)	-2.47%
10-10-13140-01-61140	EMERGENCY MED SERVICES : ADJUNCT SALARIES	\$41,800.00	\$10,800.00	\$31,000.00	287.04%
10-10-13140-01-61220	EMERGENCY MED SERVICES : CLASSIFIED SALARIES	\$8,157.00	\$9,711.00	(\$1,554.00)	-16.00%
10-10-13140-01-61420	EMERGENCY MED SERVICES : STIPENDS	\$0.00	\$2,640.00	(\$2,640.00)	-100.00%
10-10-13140-01-62110	EMERGENCY MED SERVICES : FICA MATCHING	\$5,281.00	\$2,946.00	\$2,335.00	79.26%
10-10-13140-01-62120	EMERGENCY MED SERVICES : RETIREMENT MATCHING	\$5,388.00	\$5,481.00	(\$93.00)	-1.70%
10-10-13140-01-62210	EMERGENCY MED SERVICES : GROUP INSURANCE	\$16,336.00	\$13,595.00	\$2,741.00	20.16%
Total 10-10-13140-01	EMERGENCY MED SERVICES	\$243,483.00	\$214,528.00	\$28,955.00	13.50%
10-10-13150-01-50010	FIRE : SUPPLIES	\$500.00	\$500.00	\$0.00	0.00%
10-10-13150-01-50020	FIRE : SUPPLIES-INSTRUCTIONAL	\$8,450.00	\$6,500.00	\$1,950.00	30.00%
10-10-13150-01-50030	FIRE : COPIER USAGE	\$800.00	\$1,000.00	(\$200.00)	-20.00%
10-10-13150-01-50040	FIRE : PRINTING & PREPRINTED FORMS	\$100.00	\$150.00	(\$50.00)	-33.33%
10-10-13150-01-50060	FIRE : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$125.00	(\$75.00)	-60.00%
10-10-13150-01-50090	FIRE: EQUIPMENT \$400-\$4999 NON CAPITAL	\$1,480.00	\$0.00	\$1,480.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-13150-01-51010	FIRE : ADVERTISING/PROMOTIONAL	\$950.00	\$600.00	\$350.00	58.33%
10-10-13150-01-51040	FIRE : LUNCHEONS & RECEPTIONS	\$200.00	\$250.00	(\$50.00)	-20.00%
10-10-13150-01-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	\$1,325.00	\$975.00	\$350.00	35.90%
10-10-13150-01-52030	FIRE : INDEPENDENT CONTRACTOR	\$2,920.00	\$5,250.00	(\$2,330.00)	-44.38%
10-10-13150-01-52140	FIRE : LEASES-EQUIPMENT/VEHICLES/SPACE	\$7,500.00	\$5,000.00	\$2,500.00	50.00%
10-10-13150-01-52160	FIRE : ASSESSMENT & TESTING FEES	\$2,500.00	\$3,000.00	(\$500.00)	-16.67%
10-10-13150-01-53010	FIRE : INSURANCE	\$0.00	\$1,400.00	(\$1,400.00)	-100.00%
10-10-13150-01-53160	FIRE : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-10-13150-01-53210	FIRE : REPAIRS & MAINTENANCE	\$17,000.00	\$23,300.00	(\$6,300.00)	-27.04%
10-10-13150-01-53220	FIRE : SOFTWARE LICENSING & MAINTENANCE	\$0.00	\$2,660.00	(\$2,660.00)	-100.00%
10-10-13150-01-53310	FIRE : TECH SUPPLIES	\$357.00	\$0.00	\$357.00	0.00%
10-10-13150-01-53340	FIRE : TECH CONTRACT SERVICES	\$3,600.00	\$0.00	\$3,600.00	0.00%
10-10-13150-01-53350	FIRE : TECH SOFTWARE LIC., SUB., & MAINT	\$5,207.00	\$0.00	\$5,207.00	0.00%
10-10-13150-01-53360	FIRE : TECH LEASES	\$603.00	\$0.00	\$603.00	0.00%
10-10-13150-01-53390	FIRE : TECH EQUIP \$500-\$4999 NON CAPITAL	\$1,349.00	\$0.00	\$1,349.00	0.00%
10-10-13150-01-54010	FIRE : FUEL	\$800.00	\$1,200.00	(\$400.00)	-33.33%
10-10-13150-01-54050	FIRE : VEHICLE MILEAGE ALLOCATION	\$250.00	\$0.00	\$250.00	0.00%
10-10-13150-01-54110	FIRE : TRAVEL-FACULTY & STAFF	\$2,000.00	\$2,300.00	(\$300.00)	-13.04%
10-10-13150-01-61110	FIRE : FACULTY SALARIES	\$84,219.00	\$84,419.00	(\$200.00)	-0.24%
10-10-13150-01-61140	FIRE : ADJUNCT SALARIES	\$35,000.00	\$51,840.00	(\$16,840.00)	-32.48%
10-10-13150-01-61220	FIRE : CLASSIFIED SALARIES	\$8,157.00	\$9,710.00	(\$1,553.00)	-15.99%
10-10-13150-01-61420	FIRE : STIPENDS	\$840.00	\$840.00	\$0.00	0.00%
10-10-13150-01-62110	FIRE : FICA MATCHING	\$4,017.00	\$5,331.00	(\$1,314.00)	-24.65%
10-10-13150-01-62120	FIRE : RETIREMENT MATCHING	\$3,464.00	\$3,530.00	(\$66.00)	-1.87%
10-10-13150-01-62210	FIRE : GROUP INSURANCE	\$6,028.00	\$6,480.00	(\$452.00)	-6.98%
10-10-13150-01-91010	FIRE: EQUIPMENT \$5000 & ABOVE CAPITAL	\$35,200.00	\$0.00	\$35,200.00	0.00%
Total 10-10-13150-01 FIRE		\$234,866.00	\$216,360.00	\$18,506.00	8.55%
10-10-13210-00-50010	CORPORATE COLLEGE : SUPPLIES	\$0.00	\$400.00	(\$400.00)	-100.00%
10-10-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$0.00	\$8,000.00	(\$8,000.00)	-100.00%
10-10-13210-00-50030	CORPORATE COLLEGE : COPIER USAGE	\$0.00	\$500.00	(\$500.00)	-100.00%
10-10-13210-00-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORM	\$700.00	\$1,000.00	(\$300.00)	-30.00%
10-10-13210-00-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	\$3,500.00	\$4,500.00	(\$1,000.00)	-22.22%
10-10-13210-00-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	\$500.00	\$500.00	\$0.00	0.00%
10-10-13210-00-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-10-13210-00-51120	CORPORATE COLLEGE : DUES/SUBSCRIPTIONS/LICENSE	\$0.00	\$485.00	(\$485.00)	-100.00%
10-10-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	\$7,000.00	\$2,000.00	\$5,000.00	250.00%
10-10-13210-00-52030	CORPORATE COLLEGE : INDEPENDENT CONTRACTOR	\$0.00	\$24,000.00	(\$24,000.00)	-100.00%
10-10-13210-00-53160	CORPORATE COLLEGE : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-10-13210-00-54050	CORPORATE COLLEGE : VEHICLE MILEAGE ALLOCATION	\$0.00	\$0.00	\$0.00	0.00%
10-10-13210-00-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	\$0.00	\$2,150.00	(\$2,150.00)	-100.00%
10-10-13210-00-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	\$7,350.00	\$19,224.00	(\$11,874.00)	-61.77%
10-10-13210-00-61210	CORPORATE COLLEGE : ADMIN/PROFESSIONAL SALARI	\$0.00	\$0.00	\$0.00	0.00%
10-10-13210-00-61220	CORPORATE COLLEGE : CLASSIFIED SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-13210-00-61420	CORPORATE COLLEGE : STIPENDS	\$0.00	\$1,020.00	(\$1,020.00)	-100.00%
10-10-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	\$562.00	\$1,577.00	(\$1,015.00)	-64.36%
10-10-13210-00-62120	CORPORATE COLLEGE : RETIREMENT MATCHING	\$0.00	\$273.00	(\$273.00)	-100.00%
10-10-13210-00-62210	CORPORATE COLLEGE : GROUP INSURANCE	\$0.00	\$916.00	(\$916.00)	-100.00%
Total 10-10-13210-00 CORPORATE COLLEGE		\$21,612.00	\$68,570.00	(\$46,958.00)	-68.48%
10-10-13210-02-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$2,700.00	\$0.00	\$2,700.00	0.00%
10-10-13210-02-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	\$6,000.00	\$7,279.00	(\$1,279.00)	-17.57%
10-10-13210-02-61430	CORPORATE COLLEGE: PART TIME	\$180.00	\$0.00	\$180.00	0.00%
10-10-13210-02-62110	CORPORATE COLLEGE : FICA MATCHING	\$473.00	\$0.00	\$473.00	0.00%
Total 10-10-13210-02 CORPORATE COLLEGE		\$9,353.00	\$7,279.00	\$2,074.00	28.49%
10-10-13210-12-50020	CORPORATE COLLEGE: SUPPLIES-INSTRUCTIONAL	\$2,100.00	\$0.00	\$2,100.00	0.00%
10-10-13210-12-52020	CORPORATE COLLEGE: CONTRACT INSTRUCTION	\$1,500.00	\$0.00	\$1,500.00	0.00%
10-10-13210-12-61140	CORPORATE COLLEGE: ADJUNCT SALARIES	\$3,500.00	\$0.00	\$3,500.00	0.00%
10-10-13210-12-62110	CORPORATE COLLEGE: FICA MATCHING	\$268.00	\$0.00	\$268.00	0.00%
Total 10-10-13210-12 CORPORATE COLLEGE		\$7,368.00	\$0.00	\$7,368.00	0.00%
10-10-13220-00-50010	HEALTH PROFESSIONS : SUPPLIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-00-51030	HEALTH PROFESSIONS : COMMUNITY RELATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-00-52030	HEALTH PROFESSIONS : INDEPENDENT CONTRACTOR	\$0.00	\$225.00	(\$225.00)	-100.00%
10-10-13220-00-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-00-61110	HEALTH PROFESSIONS : FACULTY SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-00-61120	HEALTH PROFESSIONS : OVERLOAD SALARIES (FT FACU	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$0.00	\$0.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-13220-00-61210	HEALTH PROFESSIONS : ADMIN/PROFESSIONAL SALAR	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-00-61220	HEALTH PROFESSIONS : CLASSIFIED SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-00-61420	HEALTH PROFESSIONS : STIPENDS	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-00-61430	HEALTH PROFESSIONS : PART TIME	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-00-62120	HEALTH PROFESSIONS : RETIREMENT MATCHING	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-00-62210	HEALTH PROFESSIONS : GROUP INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 10-10-13220-00	HEALTH PROFESSIONS	\$0.00	\$225.00	(\$225.00)	-100.00%
10-10-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$4,080.00	\$5,280.00	(\$1,200.00)	-22.73%
10-10-13220-03-50040	HEALTH PROFESSIONS : PRINTING & PREPRINTED FORM	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-03-50060	HEALTH PROFESSIONS : MAIL SERVICE/SHIPPING/POST	\$0.00	\$0.00	\$0.00	0.00%
10-10-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$225.00	\$351.00	(\$126.00)	-35.90%
10-10-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$780.00	\$860.00	(\$80.00)	-9.30%
10-10-13220-03-54120	HEALTH PROFESSIONS : TRAVEL-INSTRUCTIONAL	\$0.00	\$120.00	(\$120.00)	-100.00%
10-10-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$20,700.00	\$21,681.00	(\$981.00)	-4.52%
10-10-13220-03-61430	HEALTH PROFESSIONS : PART TIME	\$840.00	\$131.00	\$709.00	541.22%
10-10-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	\$1,584.00	\$0.00	\$1,584.00	0.00%
Total 10-10-13220-03	HEALTH PROFESSIONS	\$28,209.00	\$28,423.00	(\$214.00)	-0.75%
10-10-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$200.00	\$250.00	(\$50.00)	-20.00%
10-10-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$176.00	(\$26.00)	-14.77%
10-10-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$38,400.00	\$41,472.00	(\$3,072.00)	-7.41%
Total 10-10-13220-04	HEALTH PROFESSIONS	\$38,750.00	\$41,898.00	(\$3,148.00)	-7.51%
10-10-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$2,415.00	\$125.00	\$2,290.00	1832.00%
10-10-13220-07-61120	HEALTH PROFESSIONS : OVERLOAD SALARIES (FT FACU	\$0.00	\$552.00	(\$552.00)	-100.00%
10-10-13220-07-61140	HEALTH PROFESSIONS: ADJUNCT SALARIES	\$7,080.00	\$0.00	\$7,080.00	0.00%
10-10-13220-07-62110	HEALTH PROFESSIONS: FICA MATCHING	\$542.00	\$0.00	\$542.00	0.00%
Total 10-10-13220-07	HEALTH PROFESSIONS	\$10,037.00	\$677.00	\$9,360.00	1382.57%
10-10-13220-08-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$350.00	\$375.00	(\$25.00)	-6.67%
10-10-13220-08-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$225.00	\$225.00	\$0.00	0.00%
10-10-13220-08-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$45,600.00	\$36,480.00	\$9,120.00	25.00%
Total 10-10-13220-08	HEALTH PROFESSIONS	\$46,175.00	\$37,080.00	\$9,095.00	24.53%
10-10-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$200.00	\$200.00	\$0.00	0.00%
10-10-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$60.00	\$0.00	0.00%
10-10-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$9,592.00	\$6,400.00	\$3,192.00	49.88%
Total 10-10-13220-11	HEALTH PROFESSIONS	\$9,852.00	\$6,660.00	\$3,192.00	47.93%
10-10-13230-01-50010	LAW ENFORCEMENT : SUPPLIES	\$500.00	\$600.00	(\$100.00)	-16.67%
10-10-13230-01-50020	LAW ENFORCEMENT : SUPPLIES-INSTRUCTIONAL	\$5,976.00	\$7,239.00	(\$1,263.00)	-17.45%
10-10-13230-01-50030	LAW ENFORCEMENT : COPIER USAGE	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-10-13230-01-51010	LAW ENFORCEMENT : ADVERTISING/PROMOTIONAL	\$300.00	\$650.00	(\$350.00)	-53.85%
10-10-13230-01-51040	LAW ENFORCEMENT : LUNCHEONS & RECEPTIONS	\$250.00	\$250.00	\$0.00	0.00%
10-10-13230-01-51120	LAW ENFORCEMENT : DUES/SUBSCRIPTIONS/LICENSES	\$689.00	\$814.00	(\$125.00)	-15.36%
10-10-13230-01-52030	LAW ENFORCEMENT : INDEPENDENT CONTRACTOR	\$0.00	\$0.00	\$0.00	0.00%
10-10-13230-01-52140	LAW ENFORCEMENT : LEASES-EQUIPMENT/VEHICLES/S	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-10-13230-01-53160	LAW ENFORCEMENT : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-10-13230-01-53220	LAW ENFORCEMENT : SOFTWARE LICENSING & MAINT	\$400.00	\$400.00	\$0.00	0.00%
10-10-13230-01-53360	LAW ENFORCEMENT: TECH LEASES	\$309.00	\$0.00	\$309.00	0.00%
10-10-13230-01-54050	LAW ENFORCEMENT : VEHICLE MILEAGE ALLOCATION	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-10-13230-01-54110	LAW ENFORCEMENT : TRAVEL-FACULTY & STAFF	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-10-13230-01-61110	LAW ENFORCEMENT : FACULTY SALARIES	\$82,281.00	\$82,574.00	(\$293.00)	-0.35%
10-10-13230-01-61140	LAW ENFORCEMENT : ADJUNCT SALARIES	\$48,600.00	\$48,600.00	\$0.00	0.00%
10-10-13230-01-61220	LAW ENFORCEMENT : CLASSIFIED SALARIES	\$8,157.00	\$9,710.00	(\$1,553.00)	-15.99%
10-10-13230-01-61420	LAW ENFORCEMENT : STIPENDS	\$0.00	\$1,620.00	(\$1,620.00)	-100.00%
10-10-13230-01-61430	LAW ENFORCEMENT : PART TIME	\$0.00	\$0.00	\$0.00	0.00%
10-10-13230-01-62110	LAW ENFORCEMENT : FICA MATCHING	\$5,029.00	\$5,056.00	(\$27.00)	-0.53%
10-10-13230-01-62120	LAW ENFORCEMENT : RETIREMENT MATCHING	\$3,475.00	\$3,541.00	(\$66.00)	-1.86%
10-10-13230-01-62210	LAW ENFORCEMENT : GROUP INSURANCE	\$6,009.00	\$6,461.00	(\$452.00)	-7.00%
Total 10-10-13230-01	LAW ENFORCEMENT	\$170,475.00	\$176,015.00	(\$5,540.00)	-3.15%
10-10-13260-00-50010	INDUSTRIAL WORKFORCE : SUPPLIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-50020	INDUSTRIAL WORKFORCE : SUPPLIES-INSTRUCTIONAL	\$3,600.00	\$2,000.00	\$1,600.00	80.00%
10-10-13260-00-50030	INDUSTRIAL WORKFORCE : COPIER USAGE	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-50040	INDUSTRIAL WORKFORCE : PRINTING & PREPRINTED FO	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-50060	INDUSTRIAL WORKFORCE : MAIL SERVICE/SHIPPING/PD	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-50090	INDUSTRIAL WORKFORCE : EQUIPMENT \$500-\$4999 N	\$3,900.00	\$0.00	\$3,900.00	0.00%
10-10-13260-00-51010	INDUSTRIAL WORKFORCE : ADVERTISING/PROMOTION	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-51030	INDUSTRIAL WORKFORCE : COMMUNITY RELATIONS	\$0.00	\$0.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-13260-00-51040	INDUSTRIAL WORKFORCE : LUNCHEONS & RECEPTIONS	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-51120	INDUSTRIAL WORKFORCE : DUES/SUBSCRIPTIONS/LICE	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-51130	INDUSTRIAL WORKFORCE : STAFF DEVELOPMENT	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-52020	INDUSTRIAL WORKFORCE : CONTRACT INSTRUCTION	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-52030	INDUSTRIAL WORKFORCE : INDEPENDENT CONTRACTO	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-52140	INDUSTRIAL WORKFORCE : LEASES-EQUIPMENT/VEHIC	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-52150	INDUSTRIAL WORKFORCE : EQUIPMENT SERVICE AGRE	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-52160	INDUSTRIAL WORKFORCE : ASSESSMENT & TESTING FE	\$800.00	\$800.00	\$0.00	0.00%
10-10-13260-00-53020	INDUSTRIAL WORKFORCE : LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-53160	INDUSTRIAL WORKFORCE : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-53210	INDUSTRIAL WORKFORCE : REPAIRS & MAINTENANCE	\$400.00	\$0.00	\$400.00	0.00%
10-10-13260-00-53220	INDUSTRIAL WORKFORCE : SOFTWARE LICENSING & M	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-54050	INDUSTRIAL WORKFORCE : VEHICLE MILEAGE ALLOCAT	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-54110	INDUSTRIAL WORKFORCE : TRAVEL-FACULTY & STAFF	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-54120	INDUSTRIAL WORKFORCE : TRAVEL-INSTRUCTIONAL	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-61110	INDUSTRIAL WORKFORCE : FACULTY SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-61120	INDUSTRIAL WORKFORCE : OVERLOAD SALARIES (FT FA	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-61140	INDUSTRIAL WORKFORCE : ADJUNCT SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-61210	INDUSTRIAL WORKFORCE : ADMIN/PROFESSIONAL SAL	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-61220	INDUSTRIAL WORKFORCE : CLASSIFIED SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-61420	INDUSTRIAL WORKFORCE : STIPENDS	\$0.00	\$900.00	(\$900.00)	-100.00%
10-10-13260-00-61430	INDUSTRIAL WORKFORCE : PART TIME	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-00-62110	INDUSTRIAL WORKFORCE : FICA MATCHING	\$0.00	\$8,171.00	(\$8,171.00)	-100.00%
10-10-13260-00-62120	INDUSTRIAL WORKFORCE : RETIREMENT MATCHING	\$0.00	\$2,562.00	(\$2,562.00)	-100.00%
10-10-13260-00-62210	INDUSTRIAL WORKFORCE : GROUP INSURANCE	\$0.00	\$9,614.00	(\$9,614.00)	-100.00%
10-10-13260-00-91010	INDUSTRIAL WORKFORCE : EQUIPMENT \$5000 & ABOVE	\$0.00	\$15,205.00	(\$15,205.00)	-100.00%
Total 10-10-13260-00	INDUSTRIAL WORKFORCE	\$8,700.00	\$39,252.00	(\$30,552.00)	-77.84%
10-10-13260-05-50020	INDUSTRIAL WORKFORCE : SUPPLIES-INSTRUCTIONAL	\$2,625.00	\$712.00	\$1,913.00	268.68%
10-10-13260-05-52150	INDUSTRIAL WORKFORCE : EQUIPMENT SERVICE AGRE	\$0.00	\$1,400.00	(\$1,400.00)	-100.00%
10-10-13260-05-53210	INDUSTRIAL WORKFORCE: REPAIR & MAINTENANCE	\$0.00	\$0.00	\$0.00	0.00%
10-10-13260-05-53220	INDUSTRIAL WORKFORCE : SOFTWARE LICENSING & M	\$0.00	\$1,183.00	(\$1,183.00)	-100.00%
10-10-13260-05-61120	INDUSTRIAL WORKFORCE : OVERLOAD SALARIES (FT FA	\$0.00	\$1,451.00	(\$1,451.00)	-100.00%
10-10-13260-05-61140	INDUSTRIAL WORKFORCE: ADJUNCT SALARIES	\$2,223.00	\$0.00	\$2,223.00	0.00%
10-10-13260-05-62110	INDUSTRIAL WORKFORCE: FICA MATCHING	\$170.00	\$0.00	\$170.00	0.00%
Total 10-10-13260-05	INDUSTRIAL WORKFORCE	\$5,018.00	\$4,746.00	\$272.00	5.73%
10-10-13260-10-50020	INDUSTRIAL WORKFORCE : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,860.00	(\$360.00)	-19.35%
10-10-13260-10-53210	INDUSTRIAL WORKFORCE : REPAIRS & MAINTENANCE	\$6,500.00	\$2,500.00	\$4,000.00	160.00%
10-10-13260-10-61140	INDUSTRIAL WORKFORCE : ADJUNCT SALARIES	\$9,120.00	\$7,775.00	\$1,345.00	17.30%
10-10-13260-10-61430	INDUSTRIAL WORKFORCE: PART TIME	\$150.00	\$0.00	\$150.00	0.00%
10-10-13260-10-62110	INDUSTRIAL WORKFORCE: FICA MATCHING	\$721.00	\$0.00	\$721.00	0.00%
Total 10-10-13260-10	INDUSTRIAL WORKFORCE	\$17,991.00	\$12,135.00	\$5,856.00	48.26%
10-10-13260-13-50020	INDUSTRIAL WORKFORCE : SUPPLIES-INSTRUCTIONAL	\$2,800.00	\$5,900.00	(\$3,100.00)	-52.54%
10-10-13260-13-53210	INDUSTRIAL WORKFORCE : REPAIRS & MAINTENANCE	\$250.00	\$250.00	\$0.00	0.00%
10-10-13260-13-61140	INDUSTRIAL WORKFORCE : ADJUNCT SALARIES	\$10,080.00	\$6,999.00	\$3,081.00	44.02%
10-10-13260-13-62110	INDUSTRIAL WORKFORCE : FICA MATCHING	\$771.00	\$0.00	\$771.00	0.00%
Total 10-10-13260-13	INDUSTRIAL WORKFORCE	\$13,901.00	\$13,149.00	\$752.00	5.72%
10-10-13270-00-50010	COMMUNITY EDUCATION : SUPPLIES	\$0.00	\$300.00	(\$300.00)	-100.00%
10-10-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	\$300.00	\$1,780.00	(\$1,480.00)	-83.15%
10-10-13270-00-50030	COMMUNITY EDUCATION : COPIER USAGE	\$0.00	\$350.00	(\$350.00)	-100.00%
10-10-13270-00-50040	COMMUNITY EDUCATION : PRINTING & PREPRINTED F	\$0.00	\$450.00	(\$450.00)	-100.00%
10-10-13270-00-51010	COMMUNITY EDUCATION : ADVERTISING/PROMOTION	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-10-13270-00-51040	COMMUNITY EDUCATION : LUNCHEONS & RECEPTIONS	\$0.00	\$300.00	(\$300.00)	-100.00%
10-10-13270-00-51120	COMMUNITY EDUCATION : DUES/SUBSCRIPTIONS/LICE	\$240.00	\$240.00	\$0.00	0.00%
10-10-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTION	\$3,500.00	\$5,500.00	(\$2,000.00)	-36.36%
10-10-13270-00-54050	COMMUNITY EDUCATION : VEHICLE MILEAGE ALLOCAT	\$0.00	\$300.00	(\$300.00)	-100.00%
10-10-13270-00-54110	COMMUNITY EDUCATION : TRAVEL-FACULTY & STAFF	\$0.00	\$1,100.00	(\$1,100.00)	-100.00%
10-10-13270-00-61120	COMMUNITY EDUCATION : OVERLOAD SALARIES (FT FA	\$1,100.00	\$1,080.00	\$20.00	1.85%
10-10-13270-00-61140	COMMUNITY EDUCATION : ADJUNCT SALARIES	\$375.00	\$6,313.00	(\$5,938.00)	-94.06%
10-10-13270-00-62110	COMMUNITY EDUCATION : FICA MATCHING	\$91.00	\$403.00	(\$312.00)	-77.42%
10-10-13270-00-62120	COMMUNITY EDUCATION : RETIREMENT MATCHING	\$21.00	\$94.00	(\$73.00)	-77.66%
10-10-13270-00-62210	COMMUNITY EDUCATION : GROUP INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 10-10-13270-00	COMMUNITY EDUCATION	\$5,627.00	\$20,210.00	(\$14,583.00)	-72.16%
10-10-14110-00-50010	EDUCATION : SUPPLIES	\$700.00	\$750.00	(\$50.00)	-6.67%
10-10-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	\$700.00	\$1,100.00	(\$400.00)	-36.36%
10-10-14110-00-50030	EDUCATION : COPIER USAGE	\$4,000.00	\$4,000.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-14110-00-50040	EDUCATION : PRINTING & PREPRINTED FORMS	\$500.00	\$125.00	\$375.00	300.00%
10-10-14110-00-50060	EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	\$300.00	\$20.00	\$280.00	1400.00%
10-10-14110-00-51010	EDUCATION : ADVERTISING/PROMOTIONAL	\$1,000.00	\$300.00	\$700.00	233.33%
10-10-14110-00-51040	EDUCATION : LUNCHEONS & RECEPTIONS	\$260.00	\$280.00	(\$20.00)	-7.14%
10-10-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	\$0.00	\$4,116.00	(\$4,116.00)	-100.00%
10-10-14110-00-52030	EDUCATION : INDEPENDENT CONTRACTOR	\$0.00	\$700.00	(\$700.00)	-100.00%
10-10-14110-00-52140	EDUCATION : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$1,657.00	(\$1,657.00)	-100.00%
10-10-14110-00-53160	EDUCATION : COMMUNICATIONS	\$0.00	\$10.00	(\$10.00)	-100.00%
10-10-14110-00-54050	EDUCATION: VEHICLE MILEAGE ALLOCATION	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-10-14110-00-54110	EDUCATION : TRAVEL-FACULTY & STAFF	\$1,990.00	\$250.00	\$1,740.00	696.00%
10-10-14110-00-54120	EDUCATION : TRAVEL-INSTRUCTIONAL	\$0.00	\$3,354.00	(\$3,354.00)	-100.00%
10-10-14110-00-61110	EDUCATION : FACULTY SALARIES	\$123,417.00	\$123,353.00	\$64.00	0.05%
10-10-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	\$13,338.00	\$11,483.00	\$1,855.00	16.15%
10-10-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$31,122.00	\$32,651.00	(\$1,529.00)	-4.68%
10-10-14110-00-61210	EDUCATION : ADMIN/PROFESSIONAL SALARIES	\$57,695.00	\$12,035.00	\$45,660.00	379.39%
10-10-14110-00-61420	EDUCATION : STIPENDS	\$0.00	\$3,300.00	(\$3,300.00)	-100.00%
10-10-14110-00-61430	EDUCATION : PART TIME	\$0.00	\$10,000.00	(\$10,000.00)	-100.00%
10-10-14110-00-62110	EDUCATION : FICA MATCHING	\$6,027.00	\$11,191.00	(\$5,164.00)	-46.14%
10-10-14110-00-62120	EDUCATION : RETIREMENT MATCHING	\$6,924.00	\$6,711.00	\$213.00	3.17%
10-10-14110-00-62210	EDUCATION : GROUP INSURANCE	\$15,146.00	\$15,110.00	\$36.00	0.24%
Total 10-10-14110-00	EDUCATION	\$264,119.00	\$242,496.00	\$21,623.00	8.92%
10-10-14120-00-50010	CHILD DEVELOPMENT : SUPPLIES	\$250.00	\$350.00	(\$100.00)	-28.57%
10-10-14120-00-50020	CHILD DEVELOPMENT : SUPPLIES-INSTRUCTIONAL	\$250.00	\$300.00	(\$50.00)	-16.67%
10-10-14120-00-50030	CHILD DEVELOPMENT : COPIER USAGE	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-10-14120-00-50040	CHILD DEVELOPMENT : PRINTING & PREPRINTED FORMS	\$500.00	\$125.00	\$375.00	300.00%
10-10-14120-00-50060	CHILD DEVELOPMENT : MAIL SERVICE/SHIPPING/POSTAGE	\$300.00	\$5.00	\$295.00	5900.00%
10-10-14120-00-51010	CHILD DEVELOPMENT : ADVERTISING/PROMOTIONAL	\$1,000.00	\$300.00	\$700.00	233.33%
10-10-14120-00-51040	CHILD DEVELOPMENT : LUNCHEONS & RECEPTIONS	\$200.00	\$200.00	\$0.00	0.00%
10-10-14120-00-53360	CHILD DEVELOPMENT : TECH LEASES	\$324.00	\$0.00	\$324.00	0.00%
10-10-14120-00-54110	CHILD DEVELOPMENT : TRAVEL-FACULTY & STAFF	\$872.00	\$720.00	\$152.00	21.11%
10-10-14120-00-61110	CHILD DEVELOPMENT : FACULTY SALARIES	\$120,654.00	\$114,909.00	\$5,745.00	5.00%
10-10-14120-00-61120	CHILD DEVELOPMENT : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$4,428.00	(\$4,428.00)	-100.00%
10-10-14120-00-61420	CHILD DEVELOPMENT : STIPENDS	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-10-14120-00-62110	CHILD DEVELOPMENT : FICA MATCHING	\$1,749.00	\$2,005.00	(\$256.00)	-12.77%
10-10-14120-00-62120	CHILD DEVELOPMENT : RETIREMENT MATCHING	\$4,681.00	\$4,458.00	\$223.00	5.00%
10-10-14120-00-62210	CHILD DEVELOPMENT : GROUP INSURANCE	\$9,878.00	\$9,821.00	\$57.00	0.58%
Total 10-10-14120-00	CHILD DEVELOPMENT	\$141,658.00	\$139,821.00	\$1,837.00	1.31%
10-10-14130-00-50010	INSTR. DEVEL. READIN/WRTING : SUPPLIES	\$200.00	\$200.00	\$0.00	0.00%
10-10-14130-00-50020	INSTR. DEVEL. READIN/WRTING : SUPPLIES-INSTRUCTIONAL	\$150.00	\$200.00	(\$50.00)	-25.00%
10-10-14130-00-50030	INSTR. DEVEL. READIN/WRTING : COPIER USAGE	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-10-14130-00-51040	INSTR. DEVEL. READIN/WRTING : LUNCHEONS & RECEPTIONS	\$120.00	\$180.00	(\$60.00)	-33.33%
10-10-14130-00-52170	INSTR. DEVEL. READIN/WRTING : ACCREDITATION FEES	\$0.00	\$2,500.00	(\$2,500.00)	-100.00%
10-10-14130-00-54050	INSTR. DEVEL. READIN/WRTING	\$200.00	\$0.00	\$200.00	0.00%
10-10-14130-00-54110	INSTR. DEVEL. READIN/WRTING : TRAVEL-FACULTY & STAFF	\$1,600.00	\$250.00	\$1,350.00	540.00%
10-10-14130-00-61120	INSTR. DEVEL. READIN/WRTING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,446.00	\$2,964.00	\$1,482.00	50.00%
10-10-14130-00-61140	INSTR. DEVEL. READIN/WRTING : ADJUNCT SALARIES	\$41,496.00	\$46,676.00	(\$5,180.00)	-11.10%
10-10-14130-00-61210	INSTR. DEVEL. READIN/WRTING : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-14130-00-61220	INSTR. DEVEL. READIN/WRTING : CLASSIFIED SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-14130-00-61420	INSTR. DEVEL. READIN/WRTING : STIPENDS	\$0.00	\$3,600.00	(\$3,600.00)	-100.00%
10-10-14130-00-62110	INSTR. DEVEL. READIN/WRTING : FICA MATCHING	\$3,515.00	\$3,798.00	(\$283.00)	-7.45%
10-10-14130-00-62120	INSTR. DEVEL. READIN/WRTING : RETIREMENT MATCHING	\$0.00	\$0.00	\$0.00	0.00%
10-10-14130-00-62210	INSTR. DEVEL. READIN/WRTING : GROUP INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 10-10-14130-00	INSTR DEVELOPMENTAL READING/WRTING	\$54,727.00	\$63,368.00	(\$8,641.00)	-13.64%
10-10-32140-00-50010	PUBLIC SERVICE : SUPPLIES	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-10-32140-00-50030	PUBLIC SERVICE : COPIER USAGE	\$0.00	\$0.00	\$0.00	0.00%
10-10-32140-00-50040	PUBLIC SERVICE : PRINTING & PREPRINTED FORMS	\$0.00	\$350.00	(\$350.00)	-100.00%
10-10-32140-00-50060	PUBLIC SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$15.00	(\$15.00)	-100.00%
10-10-32140-00-51010	PUBLIC SERVICE : ADVERTISING/PROMOTIONAL	\$0.00	\$2,350.00	(\$2,350.00)	-100.00%
10-10-32140-00-51040	PUBLIC SERVICE : LUNCHEONS & RECEPTIONS	\$0.00	\$2,200.00	(\$2,200.00)	-100.00%
10-10-32140-00-52030	PUBLIC SERVICE : INDEPENDENT CONTRACTOR	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
Total 10-10-32140-00	PUBLIC SERVICE	\$0.00	\$7,115.00	(\$7,115.00)	-100.00%
10-10-41110-00-50010	INSTRUCTION ADMIN - VP INSTR : SUPPLIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-50030	INSTRUCTION ADMIN - VP INSTR : COPIER USAGE	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-50040	INSTRUCTION ADMIN - VP INSTR : PRINTING & PREPRINTED FORMS	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-50060	INSTRUCTION ADMIN - VP INSTR : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$0.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-41110-00-51010	INSTRUCTION ADMIN - VP INSTR : ADVERTISING/PROM	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-51040	INSTRUCTION ADMIN - VP INSTR : LUNCHEONS & RECE	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-51120	INSTRUCTION ADMIN - VP INSTR : DUES/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-51130	INSTRUCTION ADMIN - VP INSTR : STAFF DEVELOPME	\$0.00	\$50,000.00	(\$50,000.00)	-100.00%
10-10-41110-00-52030	INSTRUCTION ADMIN - VP INSTR : INDEPENDENT CONT	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-52140	INSTRUCTION ADMIN - VP INSTR : LEASES-EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-53160	INSTRUCTION ADMIN - VP INSTR : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-53350	INSTRUCTION ADMIN - VP INSTR: TECH SOFTWARE LIC	\$0.00	\$298.00	(\$298.00)	-100.00%
10-10-41110-00-54050	INSTRUCTION ADMIN - VP INSTR : VEHICLE MILEAGE A	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-54110	INSTRUCTION ADMIN - VP INSTR : TRAVEL-FACULTY &	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-54120	INSTRUCTION ADMIN - VP INSTR : TRAVEL-INSTRUCTIO	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-61210	INSTRUCTION ADMIN - VP INSTR : ADMIN/PROFESSIO	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-61220	INSTRUCTION ADMIN - VP INSTR : CLASSIFIED SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-61420	INSTRUCTION ADMIN - VP INSTR : STIPENDS	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-61430	INSTRUCTION ADMIN - VP INSTR : PART TIME	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-62110	INSTRUCTION ADMIN - VP INSTR : FICA MATCHING	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-62120	INSTRUCTION ADMIN - VP INSTR : RETIREMENT MATCH	\$0.00	\$0.00	\$0.00	0.00%
10-10-41110-00-62210	INSTRUCTION ADMIN - VP INSTR : GROUP INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 10-10-41110-00	INSTRUCTION ADMIN - VP INSTRUCTION & STUDENT AFF	\$0.00	\$50,298.00	(\$50,298.00)	-100.00%
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$20,525.00	\$17,874.00	\$2,651.00	14.83%
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$50.00	\$50.00	\$0.00	0.00%
10-10-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRIN	\$0.00	\$35.00	(\$35.00)	-100.00%
10-10-42110-00-50060	CAMPUS MANAGEMENT ADMIN : MAIL SERVICE/SHIPP	\$50.00	\$50.00	\$0.00	0.00%
10-10-42110-00-50090	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$500-\$4	\$117,520.00	\$32,100.00	\$85,420.00	266.11%
10-10-42110-00-53160	CAMPUS MANAGEMENT ADMIN : COMMUNICATIONS	\$0.00	\$10.00	(\$10.00)	-100.00%
10-10-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTEN	\$1,500.00	\$500.00	\$1,000.00	200.00%
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN: TECH SOFTWARE LIC	\$1,800.00	\$0.00	\$1,800.00	0.00%
10-10-42110-00-53360	CAMPUS MANAGEMENT ADMIN: TECH LEASES	\$1,909.00	\$0.00	\$1,909.00	0.00%
10-10-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY &	\$0.00	\$454.00	(\$454.00)	-100.00%
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	\$47,742.00	\$43,736.00	\$4,006.00	9.16%
10-10-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$0.00	\$600.00	(\$600.00)	-100.00%
10-10-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$692.00	\$634.00	\$58.00	9.15%
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCH	\$1,790.00	\$1,640.00	\$150.00	9.15%
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$7,072.00	\$7,032.00	\$40.00	0.57%
Total 10-10-42110-00	CAMPUS MANAGEMENT ADMINISTRATION	\$200,650.00	\$104,715.00	\$95,935.00	91.62%
10-10-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	\$2,250.00	\$7,820.00	(\$5,570.00)	-71.23%
10-10-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-10-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPIN	\$650.00	\$650.00	\$0.00	0.00%
10-10-42210-00-50090	LEARNING RESOURCE CENTER : EQUIPMENT \$500-\$499	\$0.00	\$3,054.00	(\$3,054.00)	-100.00%
10-10-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMO	\$0.00	\$180.00	(\$180.00)	-100.00%
10-10-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPT	\$673.00	\$825.00	(\$152.00)	-18.42%
10-10-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/	\$15,470.00	\$14,785.00	\$685.00	4.63%
10-10-42210-00-52030	LEARNING RESOURCE CENTER : INDEPENDENT CONTRA	\$2,200.00	\$5,988.00	(\$3,788.00)	-63.26%
10-10-42210-00-52140	LEARNING RESOURCE CENTER : LEASES-EQUIPMENT/V	\$0.00	\$1,708.00	(\$1,708.00)	-100.00%
10-10-42210-00-53160	LEARNING RESOURCE CENTER : COMMUNICATIONS	\$0.00	\$15.00	(\$15.00)	-100.00%
10-10-42210-00-53220	LEARNING RESOURCE CENTER : SOFTWARE LICENSING	\$0.00	\$129,715.00	(\$129,715.00)	-100.00%
10-10-42210-00-53350	LEARNING RESOURCE CENTER: TECH SOFTWARE LIC., S	\$166,527.00	\$0.00	\$166,527.00	0.00%
10-10-42210-00-53360	LEARNING RESOURCE CENTER: TECH LEASES	\$1,788.00			
10-10-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & ST	\$2,162.00	\$940.00	\$1,222.00	130.00%
10-10-42210-00-61210	LEARNING RESOURCE CENTER : ADMIN/PROFESSIONAL	\$121,020.00	\$114,368.00	\$6,652.00	5.82%
10-10-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	\$95,268.00	\$90,731.00	\$4,537.00	5.00%
10-10-42210-00-61410	LEARNING RESOURCE CENTER : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-10-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	\$0.00	\$4,200.00	(\$4,200.00)	-100.00%
10-10-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	\$11,856.00	\$10,500.00	\$1,356.00	12.91%
10-10-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	\$4,043.00	\$4,551.00	(\$508.00)	-11.16%
10-10-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHIN	\$8,216.00	\$9,794.00	(\$1,578.00)	-16.11%
10-10-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	\$23,532.00	\$30,549.00	(\$7,017.00)	-22.97%
10-10-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	\$15,000.00	\$17,000.00	(\$2,000.00)	-11.76%
10-10-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	\$12,000.00	\$15,000.00	(\$3,000.00)	-20.00%
Total 10-10-42210-00	LEARNING RESOURCE CENTER	\$484,655.00	\$464,373.00	\$20,282.00	4.37%
10-10-42215-00-50010	THE CTR FOR RSRCH & WRITNG : SUPPLIES	\$880.00	\$520.00	\$360.00	69.23%
10-10-42215-00-50030	THE CTR FOR RSRCH & WRITNG : COPIER USAGE	\$500.00	\$1,000.00	(\$500.00)	-50.00%
10-10-42215-00-50040	THE CTR FOR RSRCH & WRITNG : PRINTING & PREPRINT	\$50.00	\$150.00	(\$100.00)	-66.67%
10-10-42215-00-51010	THE CTR FOR RSRCH & WRITNG : ADVERTISING/PROMO	\$943.00	\$916.00	\$27.00	2.95%
10-10-42215-00-51040	THE CTR FOR RSRCH & WRITNG : LUNCHEONS & RECEP	\$0.00	\$160.00	(\$160.00)	-100.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-42215-00-51120	THE CTR FOR RSRCH & WRTNG : DUES/SUBSCRIPTIONS	\$130.00	\$130.00	\$0.00	0.00%
10-10-42215-00-61410	THE CTR FOR RSRCH & WRTNG : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-10-42215-00-61420	THE CTR FOR RSRCH & WRTNG : STIPENDS	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-10-42215-00-61430	THE CTR FOR RSRCH & WRTNG : PART TIME	\$62,000.00	\$58,450.00	\$3,550.00	6.07%
10-10-42215-00-62110	THE CTR FOR RSRCH & WRTNG : FICA MATCHING	\$4,743.00	\$4,471.00	\$272.00	6.08%
Total 10-10-42215-00	THE CENTER FOR RESEARCH & WRITING	\$69,246.00	\$67,297.00	\$1,949.00	2.90%
10-10-42220-00-50010	INSTRUCTIONAL SUPPORT : SUPPLIES	\$2,655.00	\$4,445.00	(\$1,790.00)	-40.27%
10-10-42220-00-50020	INSTRUCTIONAL SUPPORT : SUPPLIES-INSTRUCTIONAL	\$0.00	\$100.00	(\$100.00)	-100.00%
10-10-42220-00-50030	INSTRUCTIONAL SUPPORT : COPIER USAGE	\$4,000.00	\$4,200.00	(\$200.00)	-4.76%
10-10-42220-00-50040	INSTRUCTIONAL SUPPORT : PRINTING & PREPRINTED F	\$196.00	\$156.00	\$40.00	25.64%
10-10-42220-00-50060	INSTRUCTIONAL SUPPORT : MAIL SERVICE/SHIPPING/P	\$500.00	\$500.00	\$0.00	0.00%
10-10-42220-00-50090	INSTRUCTIONAL SUPPORT : EQUIPMENT \$500-\$4999 N	\$0.00	\$3,840.00	(\$3,840.00)	-100.00%
10-10-42220-00-51010	INSTRUCTIONAL SUPPORT : ADVERTISING/PROMOTION	\$1,574.00	\$1,384.00	\$190.00	13.73%
10-10-42220-00-51040	INSTRUCTIONAL SUPPORT : LUNCHEONS & RECEPTION	\$1,375.00	\$1,435.00	(\$60.00)	-4.18%
10-10-42220-00-51120	INSTRUCTIONAL SUPPORT : DUES/SUBSCRIPTIONS/LIC	\$2,050.00	\$1,850.00	\$200.00	10.81%
10-10-42220-00-52030	INSTRUCTIONAL SUPPORT : INDEPENDENT CONTRACT	\$14,900.00	\$14,900.00	\$0.00	0.00%
10-10-42220-00-52140	INSTRUCTIONAL SUPPORT : LEASES-EQUIPMENT/VEHI	\$0.00	\$1,935.00	(\$1,935.00)	-100.00%
10-10-42220-00-53160	INSTRUCTIONAL SUPPORT : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-10-42220-00-53220	INSTRUCTIONAL SUPPORT : SOFTWARE LICENSING & M	\$0.00	\$849.00	(\$849.00)	-100.00%
10-10-42220-00-53350	INSTRUCTIONAL SUPPORT: TECH SOFTWARE LIC., SUB.	\$899.00	\$0.00	\$899.00	0.00%
10-10-42220-00-53360	INSTRUCTIONAL SUPPORT: TECH LEASES	\$1,377.00	\$0.00	\$1,377.00	0.00%
10-10-42220-00-54110	INSTRUCTIONAL SUPPORT : TRAVEL-FACULTY & STAFF	\$200.00	\$0.00	\$200.00	0.00%
10-10-42220-00-61110	INSTRUCTIONAL SUPPORT : FACULTY SALARIES	\$64,213.00	\$61,155.00	\$3,058.00	5.00%
10-10-42220-00-61210	INSTRUCTIONAL SUPPORT : ADMIN/PROFESSIONAL SA	\$37,994.00	\$33,274.00	\$4,720.00	14.19%
10-10-42220-00-61220	INSTRUCTIONAL SUPPORT : CLASSIFIED SALARIES	\$109,862.00	\$104,630.00	\$5,232.00	5.00%
10-10-42220-00-61410	INSTRUCTIONAL SUPPORT : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-10-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	\$1,728.00	\$5,640.00	(\$3,912.00)	-69.36%
10-10-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	\$80,124.00	\$104,510.00	(\$24,386.00)	-23.33%
10-10-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	\$9,337.00	\$10,922.00	(\$1,585.00)	-14.51%
10-10-42220-00-62120	INSTRUCTIONAL SUPPORT : RETIREMENT MATCHING	\$7,953.00	\$7,535.00	\$418.00	5.55%
10-10-42220-00-62210	INSTRUCTIONAL SUPPORT : GROUP INSURANCE	\$20,849.00	\$20,719.00	\$130.00	0.63%
Total 10-10-42220-00	INSTRUCTIONAL SUPPORT	\$361,786.00	\$383,979.00	(\$22,193.00)	-5.78%
10-10-42230-00-50010	TESTING : SUPPLIES	\$2,700.00	\$4,751.00	(\$2,051.00)	-43.17%
10-10-42230-00-50030	TESTING : COPIER USAGE	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-10-42230-00-50040	TESTING : PRINTING & PREPRINTED FORMS	\$100.00	\$100.00	\$0.00	0.00%
10-10-42230-00-50060	TESTING : MAIL SERVICE/SHIPPING/POSTAGE	\$40.00	\$50.00	(\$10.00)	-20.00%
10-10-42230-00-50090	TESTING : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$4,800.00	\$10,432.00	(\$5,632.00)	-53.99%
10-10-42230-00-51040	TESTING : LUNCHEONS & RECEPTIONS	\$100.00	\$100.00	\$0.00	0.00%
10-10-42230-00-51120	TESTING : DUES/SUBSCRIPTIONS/LICENSES	\$105.00	\$170.00	(\$65.00)	-38.24%
10-10-42230-00-52140	TESTING : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$488.00	(\$488.00)	-100.00%
10-10-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	\$38,775.00	\$51,535.00	(\$12,760.00)	-24.76%
10-10-42230-00-53160	TESTING : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-10-42230-00-53350	TESTING: TECH SOFTWARE LIC., SUB., & MAINT	\$1,392.00	\$0.00	\$1,392.00	0.00%
10-10-42230-00-53360	TESTING: TECH LEASES	\$996.00	\$0.00	\$996.00	0.00%
10-10-42230-00-54110	TESTING : TRAVEL-FACULTY & STAFF	\$1,600.00	\$1,605.00	(\$5.00)	-0.31%
10-10-42230-00-61210	TESTING : ADMIN/PROFESSIONAL SALARIES	\$67,200.00	\$96,426.00	(\$29,226.00)	-30.31%
10-10-42230-00-61220	TESTING : CLASSIFIED SALARIES	\$108,915.00	\$74,150.00	\$34,765.00	46.88%
10-10-42230-00-61410	TESTING : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-10-42230-00-61420	TESTING : STIPENDS	\$0.00	\$2,700.00	(\$2,700.00)	-100.00%
10-10-42230-00-61430	TESTING : PART TIME	\$9,804.00	\$9,120.00	\$684.00	7.50%
10-10-42230-00-62110	TESTING : FICA MATCHING	\$3,304.00	\$3,136.00	\$168.00	5.36%
10-10-42230-00-62120	TESTING : RETIREMENT MATCHING	\$6,604.00	\$6,397.00	\$207.00	3.24%
10-10-42230-00-62210	TESTING : GROUP INSURANCE	\$15,243.00	\$15,187.00	\$56.00	0.37%
Total 10-10-42230-00	TESTING	\$263,178.00	\$277,872.00	(\$14,694.00)	-5.29%
10-10-42240-00-50010	FINE ARTS PRODUCTION : SUPPLIES	\$9,985.00	\$11,180.00	(\$1,195.00)	-10.69%
10-10-42240-00-50030	FINE ARTS PRODUCTION : COPIER USAGE	\$100.00	\$150.00	(\$50.00)	-33.33%
10-10-42240-00-50040	FINE ARTS PRODUCTION : PRINTING & PREPRINTED FO	\$2,881.00	\$3,802.00	(\$921.00)	-24.22%
10-10-42240-00-50060	FINE ARTS PRODUCTION : MAIL SERVICE/SHIPPING/PO	\$0.00	\$50.00	(\$50.00)	-100.00%
10-10-42240-00-50090	FINE ARTS PRODUCTION : EQUIPMENT \$500-\$4999 NO	\$0.00	\$7,000.00	(\$7,000.00)	-100.00%
10-10-42240-00-51010	FINE ARTS PRODUCTION : ADVERTISING/PROMOTIONA	\$2,600.00	\$3,600.00	(\$1,000.00)	-27.78%
10-10-42240-00-51120	FINE ARTS PRODUCTION : DUES/SUBSCRIPTIONS/LICEN	\$2,200.00	\$4,500.00	(\$2,300.00)	-51.11%
10-10-42240-00-52030	FINE ARTS PRODUCTION : INDEPENDENT CONTRACTOR	\$7,710.00	\$20,911.00	(\$13,201.00)	-63.13%
10-10-42240-00-53210	FINE ARTS PRODUCTION : REPAIRS & MAINTENANCE	\$10,695.00	\$0.00	\$10,695.00	0.00%
10-10-42240-00-53360	FINE ARTS PRODUCTION: TECH LEASES	\$675.00	\$0.00	\$675.00	0.00%
10-10-42240-00-54050	FINE ARTS PRODUCTION : VEHICLE MILEAGE ALLOCATI	\$600.00	\$500.00	\$100.00	20.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-10-42240-00-54110	FINE ARTS PRODUCTION : TRAVEL-FACULTY & STAFF	\$0.00	\$0.00	\$0.00	0.00%
10-10-42240-00-61210	FINE ARTS PRODUCTION : ADMIN/PROFESSIONAL SALA	\$63,177.00	\$60,169.00	\$3,008.00	5.00%
10-10-42240-00-61420	FINE ARTS PRODUCTION : STIPENDS	\$1,800.00	\$4,200.00	(\$2,400.00)	-57.14%
10-10-42240-00-62110	FINE ARTS PRODUCTION : FICA MATCHING	\$1,054.00	\$1,148.00	(\$94.00)	-8.19%
10-10-42240-00-62120	FINE ARTS PRODUCTION : RETIREMENT MATCHING	\$2,369.00	\$2,256.00	\$113.00	5.01%
10-10-42240-00-62210	FINE ARTS PRODUCTION : GROUP INSURANCE	\$7,226.00	\$7,196.00	\$30.00	0.42%
10-10-42240-00-91010	FINE ARTS PRODUCTION: EQUIPMENT \$5000 & ABOVE	\$40,655.00	\$0.00	\$40,655.00	0.00%
Total 10-10-42240-00	FINE ARTS PRODUCTION	\$153,727.00	\$126,662.00	\$27,065.00	21.37%
10-10-71110-00-50010	GENERAL SERVICES : SUPPLIES	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
10-10-71110-00-50030	GENERAL SERVICES : COPIER USAGE	\$0.00	\$0.00	\$0.00	0.00%
10-10-71110-00-50060	GENERAL SERVICES : MAIL SERVICE/SHIPPING/POSTAG	\$0.00	\$0.00	\$0.00	0.00%
10-10-71110-00-50090	GENERAL SERVICES : EQUIPMENT \$500-\$4999 NON-CA	\$0.00	\$0.00	\$0.00	0.00%
10-10-71110-00-51120	GENERAL SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$0.00	\$0.00	0.00%
10-10-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	\$2,496,686.00	\$1,961,799.00	\$534,887.00	27.27%
10-10-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SF	\$0.00	\$488.00	(\$488.00)	-100.00%
10-10-71110-00-52150	GENERAL SERVICES : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$0.00	\$0.00	0.00%
10-10-71110-00-53160	GENERAL SERVICES : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-10-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	0.00%
10-10-71110-00-53360	GENERAL SERVICES : TECH LEASES	\$821.00	\$0.00	\$821.00	0.00%
10-10-71110-00-61420	GENERAL SERVICES : STIPENDS	\$0.00	\$3,000.00	(\$3,000.00)	-100.00%
10-10-71110-00-62110	GENERAL SERVICES : FICA MATCHING	\$0.00	\$230.00	(\$230.00)	-100.00%
Total 10-10-71110-00	GENERAL SERVICES	\$2,497,507.00	\$1,970,517.00	\$526,990.00	26.74%
10-10-71210-00-53110	UTILITIES : ELECTRIC	\$647,535.00	\$427,827.00	\$219,708.00	51.35%
10-10-71210-00-53120	UTILITIES : GAS	\$150,000.00	\$131,000.00	\$19,000.00	14.50%
10-10-71210-00-53130	UTILITIES : PROPANE	\$5,000.00	\$2,000.00	\$3,000.00	150.00%
10-10-71210-00-53140	UTILITIES : WATER	\$125,000.00	\$117,500.00	\$7,500.00	6.38%
Total 10-10-71210-00	UTILITIES	\$927,535.00	\$678,327.00	\$249,208.00	36.74%
10-10-71310-00-50010	MAJOR REPAIRS & REHAB : SUPPLIES	\$700,000.00	\$500,000.00	\$200,000.00	40.00%
10-10-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	\$1,500,000.00	\$1,500,000.00	\$0.00	0.00%
10-10-71310-00-53210	MAJOR REPAIRS & REHAB : REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 10-10-71310-00	MAJOR REPAIRS & REHAB	\$2,200,000.00	\$2,000,000.00	\$200,000.00	10.00%
10-10-71320-00-53210	INSURANCE CLAIMS : REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 10-10-71320-00	INSURANCE CLAIMS	\$0.00	\$0.00	\$0.00	0.00%
10-10-72110-00-50010	FLEET VEHICLES : SUPPLIES	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
10-10-72110-00-52030	FLEET VEHICLES : INDEPENDENT CONTRACTOR	\$0.00	\$6,730.00	(\$6,730.00)	-100.00%
10-10-72110-00-53010	FLEET VEHICLES : INSURANCE	\$50,000.00	\$40,000.00	\$10,000.00	25.00%
10-10-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	0.00%
10-10-72110-00-54020	FLEET VEHICLES : ALLOCABLE FUEL COSTS	\$0.00	\$0.00	\$0.00	0.00%
10-10-72110-00-54030	FLEET VEHICLES : TIRES & TIRE REPAIRS	\$0.00	\$0.00	\$0.00	0.00%
10-10-72110-00-54040	FLEET VEHICLES : VEHICLE PARTS & REPAIRS	\$25,000.00	\$0.00	\$25,000.00	0.00%
10-10-72110-00-54050	FLEET VEHICLES : VEHICLE MILEAGE ALLOCATION	\$0.00	\$0.00	\$0.00	0.00%
10-10-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$5000 & ABOVE CAPITAL	\$100,000.00	\$0.00	\$100,000.00	0.00%
Total 10-10-72110-00	FLEET VEHICLES	\$175,000.00	\$51,730.00	\$123,270.00	238.29%
10-10-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	\$1,342,918.00	\$1,081,476.00	\$261,442.00	24.17%
10-10-81110-00-57030	SCHOLARSHIPS : DORMITORY CHARGES	\$0.00	\$35,050.00	(\$35,050.00)	-100.00%
10-10-81110-00-57040	SCHOLARSHIPS : BOARD CHARGES	\$0.00	\$0.00	\$0.00	0.00%
10-10-81110-00-57050	SCHOLARSHIPS : MEAL CHARGES	\$0.00	\$0.00	\$0.00	0.00%
10-10-81110-00-57060	SCHOLARSHIPS : BOOKS & SUPPLIES	\$0.00	\$10,000.00	(\$10,000.00)	-100.00%
Total 10-10-81110-00	SCHOLARSHIPS	\$1,342,918.00	\$1,126,526.00	\$216,392.00	19.21%
Total 10-10		\$20,840,261.00	\$20,296,045.00	\$544,216.00	0.00%
10-20-11110-00-50010	BEHAVIORAL SCIENCE : SUPPLIES	\$0.00	\$65.00	(\$65.00)	-100.00%
10-20-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	\$250.00	\$500.00	(\$250.00)	-50.00%
10-20-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	\$3,072.00	\$1,710.00	\$1,362.00	79.65%
10-20-11110-00-61120	BEHAVIORAL SCIENCE: OVERLOAD SALARIES (FT FACUL	\$6,846.00	\$0.00	\$6,846.00	0.00%
10-20-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	\$4,446.00	\$28,896.00	(\$24,450.00)	-84.61%
10-20-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	\$0.00	\$600.00	(\$600.00)	-100.00%
10-20-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	\$864.00	\$2,047.00	(\$1,183.00)	-57.79%
Total 10-20-11110-00	BEHAVIORAL SCIENCE	\$15,478.00	\$33,818.00	(\$18,340.00)	-54.23%
10-20-11210-00-50010	VISUAL ARTS : SUPPLIES	\$0.00	\$65.00	(\$65.00)	-100.00%
10-20-11210-00-50030	VISUAL ARTS : COPIER USAGE	\$25.00	\$25.00	\$0.00	0.00%
10-20-11210-00-53360	VISUAL ARTS : TECH LEASES	\$349.00	\$0.00	\$349.00	0.00%
10-20-11210-00-54120	VISUAL ARTS : TRAVEL-INSTRUCTIONAL	\$0.00	\$1,040.00	(\$1,040.00)	-100.00%
10-20-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	\$11,115.00	\$11,114.00	\$1.00	0.01%
10-20-11210-00-61420	VISUAL ARTS : STIPENDS	\$0.00	\$300.00	(\$300.00)	-100.00%
10-20-11210-00-62110	VISUAL ARTS : FICA MATCHING	\$850.00	\$787.00	\$63.00	8.01%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
Total 10-20-11210-00	VISUAL ARTS	\$12,339.00	\$13,331.00	(\$992.00)	-7.44%
10-20-11230-00-50010	MUSIC : SUPPLIES	\$0.00	\$65.00	(\$65.00)	-100.00%
10-20-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	\$0.00	\$1,800.00	(\$1,800.00)	-100.00%
10-20-11230-00-50030	MUSIC : COPIER USAGE	\$75.00	\$50.00	\$25.00	50.00%
10-20-11230-00-50090	MUSIC : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$9,900.00	(\$9,900.00)	-100.00%
10-20-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	\$0.00	\$890.00	(\$890.00)	-100.00%
10-20-11230-00-61140	MUSIC : ADJUNCT SALARIES	\$15,561.00	\$20,006.00	(\$4,445.00)	-22.22%
10-20-11230-00-61420	MUSIC : STIPENDS	\$0.00	\$600.00	(\$600.00)	-100.00%
10-20-11230-00-62110	MUSIC : FICA MATCHING	\$965.00	\$893.00	\$72.00	8.06%
10-20-11230-00-62120	MUSIC : RETIREMENT MATCHING	\$226.00	\$209.00	\$17.00	8.13%
Total 10-20-11230-00	MUSIC	\$16,827.00	\$34,413.00	(\$17,586.00)	-51.10%
10-20-11310-00-50010	HUMANITIES : SUPPLIES	\$0.00	\$65.00	(\$65.00)	-100.00%
10-20-11310-00-50030	HUMANITIES : COPIER USAGE	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-20-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	\$0.00	\$4,116.00	(\$4,116.00)	-100.00%
10-20-11310-00-53160	HUMANITIES : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-20-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	\$750.00	\$500.00	\$250.00	50.00%
10-20-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	\$0.00	\$520.00	(\$520.00)	-100.00%
10-20-11310-00-61110	HUMANITIES : FACULTY SALARIES	\$55,697.00	\$53,045.00	\$2,652.00	5.00%
10-20-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,800.00	\$14,075.00	(\$9,275.00)	-65.90%
10-20-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-20-11310-00-61420	HUMANITIES : STIPENDS	\$0.00	\$600.00	(\$600.00)	-100.00%
10-20-11310-00-62110	HUMANITIES : FICA MATCHING	\$1,175.00	\$1,766.00	(\$591.00)	-33.47%
10-20-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	\$2,089.00	\$1,989.00	\$100.00	5.03%
10-20-11310-00-62210	HUMANITIES : GROUP INSURANCE	\$7,152.00	\$7,125.00	\$27.00	0.38%
Total 10-20-11310-00	HUMANITIES	\$72,663.00	\$84,801.00	(\$12,138.00)	-14.31%
10-20-11410-00-50010	MATHEMATICS : SUPPLIES	\$0.00	\$130.00	(\$130.00)	-100.00%
10-20-11410-00-50030	MATHEMATICS : COPIER USAGE	\$700.00	\$475.00	\$225.00	47.37%
10-20-11410-00-51030	MATHEMATICS : COMMUNITY RELATIONS	\$400.00	\$400.00	\$0.00	0.00%
10-20-11410-00-52140	MATHEMATICS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$349.00	(\$349.00)	-100.00%
10-20-11410-00-53220	MATHEMATICS : SOFTWARE LICENSING & MAINTENAN	\$0.00	\$0.00	\$0.00	0.00%
10-20-11410-00-53360	MATHEMATICS : TECH LEASES	\$709.00	\$0.00	\$709.00	0.00%
10-20-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00	\$0.00	0.00%
10-20-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	\$0.00	\$410.00	(\$410.00)	-100.00%
10-20-11410-00-61110	MATHEMATICS : FACULTY SALARIES	\$58,940.00	\$56,133.00	\$2,807.00	5.00%
10-20-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ON	\$9,246.00	\$14,075.00	(\$4,829.00)	-34.31%
10-20-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	\$31,122.00	\$22,227.00	\$8,895.00	40.02%
10-20-11410-00-61420	MATHEMATICS : STIPENDS	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-20-11410-00-62110	MATHEMATICS : FICA MATCHING	\$3,943.00	\$3,385.00	\$558.00	16.48%
10-20-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	\$2,210.00	\$2,105.00	\$105.00	4.99%
10-20-11410-00-62210	MATHEMATICS : GROUP INSURANCE	\$7,184.00	\$7,156.00	\$28.00	0.39%
Total 10-20-11410-00	MATHEMATICS	\$114,954.00	\$108,845.00	\$6,109.00	5.61%
10-20-11510-00-50010	AGRICULTURE : SUPPLIES	\$0.00	\$0.00	\$0.00	0.00%
Total 10-20-11510-00	AGRICULTURE	\$0.00	\$0.00	\$0.00	0.00%
10-20-11530-00-61140	BUSINESS : ADJUNCT SALARIES	\$0.00	\$2,223.00	(\$2,223.00)	-100.00%
10-20-11530-00-62110	BUSINESS : FICA MATCHING	\$0.00	\$157.00	(\$157.00)	-100.00%
Total 10-20-11530-00	BUSINESS	\$0.00	\$2,380.00	(\$2,380.00)	-100.00%
10-20-11540-00-50010	COMMUNICATIONS : SUPPLIES	\$0.00	\$65.00	(\$65.00)	-100.00%
10-20-11540-00-50030	COMMUNICATIONS : COPIER USAGE	\$100.00	\$100.00	\$0.00	0.00%
10-20-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	\$4,446.00	\$6,669.00	(\$2,223.00)	-33.33%
10-20-11540-00-62110	COMMUNICATIONS : FICA MATCHING	\$340.00	\$472.00	(\$132.00)	-27.97%
Total 10-20-11540-00	COMMUNICATIONS	\$4,886.00	\$7,306.00	(\$2,420.00)	-33.12%
10-20-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	\$2,100.00	\$1,000.00	\$1,100.00	110.00%
10-20-11610-00-50030	CHEMISTRY : COPIER USAGE	\$25.00	\$25.00	\$0.00	0.00%
10-20-11610-00-50090	CHEMISTRY : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$0.00	\$0.00	0.00%
10-20-11610-00-51030	CHEMISTRY : COMMUNITY RELATIONS	\$400.00	\$400.00	\$0.00	0.00%
10-20-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	\$7,410.00	\$3,334.00	\$4,076.00	122.26%
10-20-11610-00-61420	CHEMISTRY : STIPENDS	\$0.00	\$300.00	(\$300.00)	-100.00%
10-20-11610-00-62110	CHEMISTRY : FICA MATCHING	\$567.00	\$236.00	\$331.00	140.25%
Total 10-20-11610-00	CHEMISTRY	\$10,502.00	\$5,295.00	\$5,207.00	98.34%
10-20-11620-00-50020	GEOLOGY: SUPPLIES INSTRUCTIONAL	\$500.00	\$0.00	\$500.00	0.00%
10-20-11620-00-51030	GEOLOGY : COMMUNITY RELATIONS	\$0.00	\$400.00	(\$400.00)	-100.00%
10-20-11620-00-54110	GEOLOGY : TRAVEL-FACULTY & STAFF	\$0.00	\$0.00	\$0.00	0.00%
10-20-11620-00-54120	GEOLOGY : TRAVEL-INSTRUCTIONAL	\$1,576.00	\$0.00	\$1,576.00	0.00%
Total 10-20-11620-00	GEOLOGY	\$2,076.00	\$400.00	\$1,676.00	419.00%
10-20-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	\$2,090.00	\$1,000.00	\$1,090.00	109.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-20-11630-00-50030	PHYSICS : COPIER USAGE	\$25.00	\$25.00	\$0.00	0.00%
10-20-11630-00-51030	PHYSICS : COMMUNITY RELATIONS	\$400.00	\$400.00	\$0.00	0.00%
10-20-11630-00-52020	PHYSICS : CONTRACT INSTRUCTION	\$0.00	\$7,134.00	(\$7,134.00)	-100.00%
10-20-11630-00-53160	PHYSICS : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-20-11630-00-61140	PHYSICS : ADJUNCT SALARIES	\$7,410.00	\$6,668.00	\$742.00	11.13%
10-20-11630-00-61420	PHYSICS : STIPENDS	\$0.00	\$300.00	(\$300.00)	-100.00%
10-20-11630-00-62110	PHYSICS : FICA MATCHING	\$567.00	\$472.00	\$95.00	20.13%
10-20-11630-00-62120	PHYSICS : RETIREMENT MATCHING	\$0.00	\$0.00	\$0.00	0.00%
Total 10-20-11630-00	PHYSICS	\$10,492.00	\$15,999.00	(\$5,507.00)	-34.42%
10-20-11640-00-50010	BIOLOGY : SUPPLIES	\$786.00	\$986.00	(\$200.00)	-20.28%
10-20-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	\$4,009.00	\$4,077.00	(\$68.00)	-1.67%
10-20-11640-00-50030	BIOLOGY : COPIER USAGE	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-20-11640-00-51030	BIOLOGY : COMMUNITY RELATIONS	\$400.00	\$400.00	\$0.00	0.00%
10-20-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	\$0.00	\$25,651.00	(\$25,651.00)	-100.00%
10-20-11640-00-52140	BIOLOGY : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$349.00	(\$349.00)	-100.00%
10-20-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00	\$0.00	0.00%
10-20-11640-00-54120	BIOLOGY : TRAVEL-INSTRUCTIONAL	\$0.00	\$0.00	\$0.00	0.00%
10-20-11640-00-61110	BIOLOGY : FACULTY SALARIES	\$48,629.00	\$46,313.00	\$2,316.00	5.00%
10-20-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$15,410.00	\$14,444.00	\$966.00	6.69%
10-20-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	\$25,935.00	\$30,861.00	(\$4,926.00)	-15.96%
10-20-11640-00-61420	BIOLOGY : STIPENDS	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-20-11640-00-62110	BIOLOGY : FICA MATCHING	\$3,868.00	\$3,881.00	(\$13.00)	-0.33%
10-20-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	\$1,824.00	\$1,737.00	\$87.00	5.01%
10-20-11640-00-62210	BIOLOGY : GROUP INSURANCE	\$3,857.00	\$3,833.00	\$24.00	0.63%
Total 10-20-11640-00	BIOLOGY	\$106,218.00	\$135,232.00	(\$29,014.00)	-21.45%
10-20-11710-00-50010	SOCIAL SCIENCES : SUPPLIES	\$0.00	\$100.00	(\$100.00)	-100.00%
10-20-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	\$750.00	\$1,000.00	(\$250.00)	-25.00%
10-20-11710-00-50090	SOCIAL SCIENCES : EQUIPMENT \$500-\$4999 NON-CAP	\$0.00	\$349.00	(\$349.00)	-100.00%
10-20-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	\$0.00	\$12,348.00	(\$12,348.00)	-100.00%
10-20-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	\$357.00	\$0.00	\$357.00	0.00%
10-20-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	\$600.00	\$600.00	\$0.00	0.00%
10-20-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	\$0.00	\$6,160.00	(\$6,160.00)	-100.00%
10-20-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	\$128,642.00	\$122,516.00	\$6,126.00	5.00%
10-20-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY C	\$14,046.00	\$19,259.00	(\$5,213.00)	-27.07%
10-20-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	\$0.00	\$31,118.00	(\$31,118.00)	-100.00%
10-20-11710-00-61420	SOCIAL SCIENCES : STIPENDS	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-20-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	\$2,940.00	\$5,345.00	(\$2,405.00)	-45.00%
10-20-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	\$4,824.00	\$4,594.00	\$230.00	5.01%
10-20-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	\$8,027.00	\$7,966.00	\$61.00	0.77%
Total 10-20-11710-00	SOCIAL SCIENCES	\$160,186.00	\$212,555.00	(\$52,369.00)	-24.64%
10-20-11810-00-50010	KINESIOLOGY : SUPPLIES	\$0.00	\$65.00	(\$65.00)	-100.00%
10-20-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00	\$0.00	0.00%
10-20-11810-00-50030	KINESIOLOGY : COPIER USAGE	\$25.00	\$25.00	\$0.00	0.00%
10-20-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	\$8,892.00	\$8,891.00	\$1.00	0.01%
10-20-11810-00-61420	KINESIOLOGY : STIPENDS	\$0.00	\$300.00	(\$300.00)	-100.00%
10-20-11810-00-62110	KINESIOLOGY : FICA MATCHING	\$680.00	\$630.00	\$50.00	7.94%
10-20-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	\$0.00	\$0.00	\$0.00	0.00%
Total 10-20-11810-00	KINESIOLOGY	\$9,697.00	\$10,011.00	(\$314.00)	-3.14%
10-20-12110-00-50010	REGISTERED NURSING : SUPPLIES	\$350.00	\$350.00	\$0.00	0.00%
10-20-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	\$6,000.00	\$6,500.00	(\$500.00)	-7.69%
10-20-12110-00-50030	REGISTERED NURSING : COPIER USAGE	\$3,500.00	\$3,500.00	\$0.00	0.00%
10-20-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORM	\$400.00	\$400.00	\$0.00	0.00%
10-20-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	\$200.00	\$200.00	\$0.00	0.00%
10-20-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	\$300.00	\$300.00	\$0.00	0.00%
10-20-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSE	\$600.00	\$590.00	\$10.00	1.69%
10-20-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	\$150.00	\$150.00	\$0.00	0.00%
10-20-12110-00-52140	REGISTERED NURSING : LEASES-EQUIPMENT/VEHICLES	\$0.00	\$1,290.00	(\$1,290.00)	-100.00%
10-20-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	\$66,440.00	\$67,160.00	(\$720.00)	-1.07%
10-20-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	\$1,040.00	\$1,053.00	(\$13.00)	-1.23%
10-20-12110-00-53160	REGISTERED NURSING : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-20-12110-00-53360	REGISTERED NURSING : TECH LEASES	\$1,406.00	\$0.00	\$1,406.00	0.00%
10-20-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	\$2,500.00	\$3,000.00	(\$500.00)	-16.67%
10-20-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	\$4,000.00	\$4,000.00	\$0.00	0.00%
10-20-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	\$397,307.00	\$274,653.00	\$122,654.00	44.66%
10-20-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACU	\$15,000.00	\$45,360.00	(\$30,360.00)	-66.93%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-20-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	\$27,400.00	\$14,040.00	\$13,360.00	95.16%
10-20-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	\$10,838.00	\$10,322.00	\$516.00	5.00%
10-20-12110-00-61420	REGISTERED NURSING : STIPENDS	\$0.00	\$3,900.00	(\$3,900.00)	-100.00%
10-20-12110-00-62110	REGISTERED NURSING : FICA MATCHING	\$9,162.00	\$8,340.00	\$822.00	9.86%
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	\$20,783.00	\$10,750.00	\$10,033.00	93.33%
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	\$37,609.00	\$17,384.00	\$20,225.00	116.34%
Total 10-20-12110-00	REGISTERED NURSING	\$604,985.00	\$473,242.00	\$131,743.00	27.84%
10-20-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	\$150.00	\$150.00	\$0.00	0.00%
10-20-13110-00-50090	INFORMATION TECHNOLOGY : EQUIPMENT \$500-\$499	\$0.00	\$16,300.00	(\$16,300.00)	-100.00%
10-20-13110-00-53220	INFORMATION TECHNOLOGY : SOFTWARE LICENSING &	\$0.00	\$0.00	\$0.00	0.00%
10-20-13110-00-53350	INFORMATION TECHNOLOGY: TECH SOFTWARE LIC., SU	\$310.00	\$0.00	\$310.00	0.00%
10-20-13110-00-53360	INFORMATION TECHNOLOGY: TECH LEASES	\$309.00	\$0.00	\$309.00	0.00%
10-20-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	\$43,146.00	\$27,394.00	\$15,752.00	57.50%
10-20-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (F	\$3,200.00	\$0.00	\$3,200.00	0.00%
10-20-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	\$870.00	\$397.00	\$473.00	119.14%
10-20-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	\$1,618.00	\$1,027.00	\$591.00	57.55%
10-20-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	\$2,297.00	\$2,139.00	\$158.00	7.39%
Total 10-20-13110-00	INFORMATION TECHNOLOGY	\$51,900.00	\$47,407.00	\$4,493.00	9.48%
10-20-13120-01-50010	COSMETOLOGY : SUPPLIES	\$250.00	\$250.00	\$0.00	0.00%
10-20-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$42,500.00	\$38,000.00	\$4,500.00	11.84%
10-20-13120-01-50030	COSMETOLOGY : COPIER USAGE	\$350.00	\$1,200.00	(\$850.00)	-70.83%
10-20-13120-01-50090	COSMETOLOGY: EQUIPMENT \$500-\$4999 NON CAPITA	\$4,000.00	\$0.00	\$4,000.00	0.00%
10-20-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	\$600.00	\$600.00	\$0.00	0.00%
10-20-13120-01-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	\$0.00	\$200.00	(\$200.00)	-100.00%
10-20-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$250.00	\$0.00	0.00%
10-20-13120-01-51130	COSMETOLOGY: STAFF DEVELOPMENT	\$400.00	\$0.00	\$400.00	0.00%
10-20-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$2,500.00	\$0.00	\$2,500.00	0.00%
10-20-13120-01-53360	COSMETOLOGY: TECH LEASES	\$309.00	\$0.00	\$309.00	0.00%
10-20-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	\$1,000.00	\$1,200.00	(\$200.00)	-16.67%
10-20-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	\$600.00	\$1,300.00	(\$700.00)	-53.85%
10-20-13120-01-54120	COSMETOLOGY : TRAVEL-INSTRUCTIONAL	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-20-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	\$75,313.00	\$71,727.00	\$3,586.00	5.00%
10-20-13120-01-61140	COSMETOLOGY : ADJUNCT SALARIES	\$20,900.00	\$21,600.00	(\$700.00)	-3.24%
10-20-13120-01-61420	COSMETOLOGY : STIPENDS	\$0.00	\$900.00	(\$900.00)	-100.00%
10-20-13120-01-62110	COSMETOLOGY : FICA MATCHING	\$2,691.00	\$2,570.00	\$121.00	4.71%
10-20-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	\$2,824.00	\$2,690.00	\$134.00	4.98%
10-20-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	\$5,289.00	\$5,254.00	\$35.00	0.67%
Total 10-20-13120-01	COSMETOLOGY	\$160,776.00	\$147,741.00	\$13,035.00	8.82%
10-20-13220-03-50010	HEALTH PROFESSIONS : SUPPLIES	\$0.00	\$750.00	(\$750.00)	-100.00%
10-20-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$1,524.00	\$16,000.00	(\$14,476.00)	-90.48%
10-20-13220-03-50030	HEALTH PROFESSIONS : COPIER USAGE	\$0.00	\$1,600.00	(\$1,600.00)	-100.00%
10-20-13220-03-50040	HEALTH PROFESSIONS : PRINTING & PREPRINTED FORM	\$0.00	\$1,800.00	(\$1,800.00)	-100.00%
10-20-13220-03-50060	HEALTH PROFESSIONS : MAIL SERVICE/SHIPPING/POST	\$0.00	\$300.00	(\$300.00)	-100.00%
10-20-13220-03-50090	HEALTH PROFESSIONS : EQUIPMENT \$500-\$4999 NON-	\$0.00	\$4,450.00	(\$4,450.00)	-100.00%
10-20-13220-03-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	\$0.00	\$1,350.00	(\$1,350.00)	-100.00%
10-20-13220-03-51030	HEALTH PROFESSIONS : COMMUNITY RELATIONS	\$0.00	\$150.00	(\$150.00)	-100.00%
10-20-13220-03-51040	HEALTH PROFESSIONS : LUNCHEONS & RECEPTIONS	\$0.00	\$1,025.00	(\$1,025.00)	-100.00%
10-20-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENS	\$69.00	\$519.00	(\$450.00)	-86.71%
10-20-13220-03-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$0.00	\$86,785.00	(\$86,785.00)	-100.00%
10-20-13220-03-52030	HEALTH PROFESSIONS : INDEPENDENT CONTRACTOR	\$0.00	\$100.00	(\$100.00)	-100.00%
10-20-13220-03-52160	HEALTH PROFESSIONS : ASSESSMENT & TESTING FEES	\$0.00	\$250.00	(\$250.00)	-100.00%
10-20-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$0.00	\$280.00	(\$280.00)	-100.00%
10-20-13220-03-53160	HEALTH PROFESSIONS : COMMUNICATIONS	\$0.00	\$50.00	(\$50.00)	-100.00%
10-20-13220-03-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	\$0.00	\$2,100.00	(\$2,100.00)	-100.00%
10-20-13220-03-61120	HEALTH PROFESSIONS : OVERLOAD SALARIES (FT FACU	\$0.00	\$10,887.00	(\$10,887.00)	-100.00%
10-20-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$9,720.00	\$21,600.00	(\$11,880.00)	-55.00%
10-20-13220-03-61210	HEALTH PROFESSIONS : ADMIN/PROFESSIONAL SALARI	\$0.00	\$0.00	\$0.00	0.00%
10-20-13220-03-61220	HEALTH PROFESSIONS : CLASSIFIED SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-20-13220-03-61420	HEALTH PROFESSIONS : STIPENDS	\$0.00	\$1,320.00	(\$1,320.00)	-100.00%
10-20-13220-03-61430	HEALTH PROFESSIONS : PART TIME	\$360.00	\$4,000.00	(\$3,640.00)	-91.00%
10-20-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	\$771.00	\$560.00	\$211.00	37.68%
10-20-13220-03-62120	HEALTH PROFESSIONS : RETIREMENT MATCHING	\$0.00	\$177.00	(\$177.00)	-100.00%
10-20-13220-03-62210	HEALTH PROFESSIONS : GROUP INSURANCE	\$0.00	\$730.00	(\$730.00)	-100.00%
Total 10-20-13220-03	HEALTH PROFESSIONS	\$12,444.00	\$156,783.00	(\$144,339.00)	-92.06%
10-20-13220-04-50020	HEALTH PROFESSIONS: SUPPLIES-INSTRUCTIONAL	\$200.00	\$0.00	\$200.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-20-13220-04-51120	HEALTH PROFESSIONS: DUES/SUBSCRIPTIONS/LICENSE	\$135.00	\$0.00	\$135.00	0.00%
10-20-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$34,560.00	\$0.00	\$34,560.00	0.00%
Total 10-20-13220-04	HEALTH PROFESSIONS	\$34,895.00	\$0.00	\$34,895.00	0.00%
10-20-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$150.00	\$0.00	\$150.00	0.00%
10-20-13220-07-61140	HEALTH PROFESSIONS: ADJUNCT SALARIES	\$1,200.00	\$0.00	\$1,200.00	0.00%
10-20-13220-07-62110	HEALTH PROFESSIONS: FICA MATCHING	\$92.00	\$0.00	\$92.00	0.00%
Total 10-20-13220-07	HEALTH PROFESSIONS	\$1,442.00	\$0.00	\$1,442.00	0.00%
10-20-13220-08-50020	HEALTH PROFESSIONS: SUPPLIES-INSTRUCTIONAL	\$500.00	\$0.00	\$500.00	0.00%
10-20-13220-08-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSE	\$225.00	\$0.00	\$225.00	0.00%
10-20-13220-08-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$30,400.00	\$0.00	\$30,400.00	0.00%
Total 10-20-13220-08	HEALTH PROFESSIONS	\$31,125.00	\$0.00	\$31,125.00	0.00%
10-20-13220-11-50020	HEALTH PROFESSIONS: SUPPLIES-INSTRUCTIONAL	\$200.00	\$0.00	\$200.00	0.00%
10-20-13220-11-51120	HEALTH PROFESSIONS: DUES/SUBSCRIPTIONS/LICENSE	\$90.00	\$0.00	\$90.00	0.00%
10-20-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$14,388.00	\$0.00	\$14,388.00	0.00%
Total 10-20-13220-11	HEALTH PROFESSIONS	\$14,678.00	\$0.00	\$14,678.00	0.00%
10-20-13260-05-50020	INDUSTRIAL WORKFORCE: SUPPLIES-INSTRUCTIONAL	\$600.00	\$0.00	\$600.00	0.00%
10-20-13260-05-61140	INDUSTRIAL WORKFORCE: ADJUNCT SALARIES	\$9,600.00	\$0.00	\$9,600.00	0.00%
10-20-13260-05-62110	INDUSTRIAL WORKFORCE: FICA MATCHING	\$744.00	\$0.00	\$744.00	0.00%
Total 10-20-13260-05	INDUSTRIAL WORKFORCE	\$10,944.00	\$0.00	\$10,944.00	0.00%
10-20-13260-09-50020	INDUSTRIAL WORKFORCE : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$0.00	\$1,500.00	0.00%
10-20-13260-09-52160	INDUSTRIAL WORKFORCE : ASSESSMENT & TESTING FE	\$500.00	\$0.00	\$500.00	0.00%
10-20-13260-09-61120	INDUSTRIAL WORKFORCE : OVERLOAD SALARIES (FT FA	\$0.00	\$0.00	\$0.00	0.00%
10-20-13260-09-61140	INDUSTRIAL WORKFORCE : ADJUNCT SALARIES	\$7,680.00	\$0.00	\$7,680.00	0.00%
10-20-13260-09-61430	INDUSTRIAL WORKFORCE: PART TIME	\$240.00	\$0.00	\$240.00	0.00%
10-20-13260-09-62110	INDUSTRIAL WORKFORCE : FICA MATCHING	\$606.00	\$0.00	\$606.00	0.00%
10-20-13260-09-62120	INDUSTRIAL WORKFORCE : RETIREMENT MATCHING	\$0.00	\$0.00	\$0.00	0.00%
10-20-13260-09-62210	INDUSTRIAL WORKFORCE : GROUP INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 10-20-13260-09	INDUSTRIAL WORKFORCE	\$10,526.00	\$0.00	\$10,526.00	0.00%
10-20-13260-13-50020	INDUSTRIAL WORKFORCE : SUPPLIES-INSTRUCTIONAL	\$7,000.00	\$0.00	\$7,000.00	0.00%
10-20-13260-13-50090	INDUSTRIAL WORKFORCE : EQUIPMENT \$500-\$4999 N	\$4,600.00	\$0.00	\$4,600.00	0.00%
10-20-13260-13-52020	INDUSTRIAL WORKFORCE : CONTRACT INSTRUCTION	\$0.00	\$3,000.00	(\$3,000.00)	-100.00%
10-20-13260-13-54120	INDUSTRIAL WORKFORCE : TRAVEL-INSTRUCTIONAL	\$0.00	\$0.00	\$0.00	0.00%
10-20-13260-13-61120	INDUSTRIAL WORKFORCE : OVERLOAD SALARIES (FT FA	\$0.00	\$0.00	\$0.00	0.00%
10-20-13260-13-61140	INDUSTRIAL WORKFORCE: ADJUNCT SALARIES	\$19,200.00	\$0.00	\$19,200.00	0.00%
10-20-13260-13-61420	INDUSTRIAL WORKFORCE : STIPENDS	\$0.00	\$600.00	(\$600.00)	-100.00%
10-20-13260-13-61430	INDUSTRIAL WORKFORCE: PART TIME	\$240.00	\$0.00	\$240.00	0.00%
10-20-13260-13-62110	INDUSTRIAL WORKFORCE : FICA MATCHING	\$1,487.00	\$0.00	\$1,487.00	0.00%
10-20-13260-13-62120	INDUSTRIAL WORKFORCE : RETIREMENT MATCHING	\$0.00	\$0.00	\$0.00	0.00%
10-20-13260-13-62210	INDUSTRIAL WORKFORCE : GROUP INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 10-20-13260-13	INDUSTRIAL WORKFORCE	\$32,527.00	\$3,600.00	\$28,927.00	803.53%
10-20-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	\$0.00	\$0.00	\$0.00	0.00%
10-20-13270-00-51040	COMMUNITY EDUCATION : LUNCHEONS & RECEPTIONS	\$0.00	\$0.00	\$0.00	0.00%
10-20-13270-00-61140	COMMUNITY EDUCATION: ADJUNCT SALARIES	\$3,000.00	\$0.00	\$3,000.00	0.00%
10-20-13270-00-62110	COMMUNITY EDUCATION: FICA MATCHING	\$230.00	\$0.00	\$230.00	0.00%
Total 10-20-13270-00	COMMUNITY EDUCATION	\$3,230.00	\$0.00	\$3,230.00	0.00%
10-20-14110-00-50010	EDUCATION : SUPPLIES	\$0.00	\$65.00	(\$65.00)	-100.00%
10-20-14110-00-50030	EDUCATION : COPIER USAGE	\$500.00	\$400.00	\$100.00	25.00%
10-20-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	\$0.00	\$4,116.00	(\$4,116.00)	-100.00%
10-20-14110-00-54120	EDUCATION : TRAVEL-INSTRUCTIONAL	\$0.00	\$0.00	\$0.00	0.00%
10-20-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,446.00	\$4,446.00	\$0.00	0.00%
10-20-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$8,892.00	\$15,559.00	(\$6,667.00)	-42.85%
10-20-14110-00-61420	EDUCATION : STIPENDS	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-20-14110-00-61430	EDUCATION : PART TIME	\$0.00	\$0.00	\$0.00	0.00%
10-20-14110-00-62110	EDUCATION : FICA MATCHING	\$891.00	\$1,208.00	(\$317.00)	-26.24%
10-20-14110-00-62120	EDUCATION : RETIREMENT MATCHING	\$129.00	\$209.00	(\$80.00)	-38.28%
Total 10-20-14110-00	EDUCATION	\$14,858.00	\$27,203.00	(\$12,345.00)	-45.38%
10-20-14120-00-50020	CHILD DEVELOPMENT : SUPPLIES-INSTRUCTIONAL	\$0.00	\$100.00	(\$100.00)	-100.00%
10-20-14120-00-52020	CHILD DEVELOPMENT : CONTRACT INSTRUCTION	\$0.00	\$5,160.00	(\$5,160.00)	-100.00%
Total 10-20-14120-00	CHILD DEVELOPMENT	\$0.00	\$5,260.00	(\$5,260.00)	-100.00%
10-20-14130-00-50030	INSTR. DEVEL. READIN/WRITING: COPIER USAGE	\$100.00	\$0.00	\$100.00	0.00%
10-20-14130-00-61120	INSTR. DEVEL. READIN/WRITING: OVERLOAD SALARIES	\$4,446.00	\$0.00	\$4,446.00	0.00%
10-20-14130-00-61140	INSTR. DEVEL. READIN/WRITING : ADJUNCT SALARIES	\$6,669.00	\$11,114.00	(\$4,445.00)	-39.99%
10-20-14130-00-62110	INSTR. DEVEL. READIN/WRITING : FICA MATCHING	\$850.00	\$787.00	\$63.00	8.01%
Total 10-20-14130-00	INSTRUCTIONAL DEVELOPMENT READING/WRITING	\$12,065.00	\$11,901.00	\$164.00	1.38%
10-20-31110-00-50010	COMMUNITY EDUCATION : SUPPLIES	\$0.00	\$50.00	(\$50.00)	-100.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-20-31110-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	\$0.00	\$350.00	(\$350.00)	-100.00%
10-20-31110-00-61140	COMMUNITY EDUCATION : ADJUNCT SALARIES	\$0.00	\$1,556.00	(\$1,556.00)	-100.00%
10-20-31110-00-62110	COMMUNITY EDUCATION : FICA MATCHING	\$0.00	\$110.00	(\$110.00)	-100.00%
Total 10-20-31110-00	COMMUNITY EDUCATION	\$0.00	\$2,066.00	(\$2,066.00)	-100.00%
10-20-41110-00-50010	INSTRUCTION ADMIN - VP INSTR : SUPPLIES	\$500.00	\$500.00	\$0.00	0.00%
10-20-41110-00-50030	INSTRUCTION ADMIN - VP INSTR : COPIER USAGE	\$400.00	\$400.00	\$0.00	0.00%
10-20-41110-00-50040	INSTRUCTION ADMIN - VP INSTR : PRINTING & PREPRIN	\$200.00	\$200.00	\$0.00	0.00%
10-20-41110-00-51040	INSTRUCTION ADMIN - VP INSTR : LUNCHEONS & RECE	\$350.00	\$350.00	\$0.00	0.00%
10-20-41110-00-51120	INSTRUCTION ADMIN - VP INSTR : DUES/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	0.00%
10-20-41110-00-53160	INSTRUCTION ADMIN - VP INSTR : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-20-41110-00-53330	INSTRUCTION ADMIN - VP INSTR : TECH COMMUNICAT	\$420.00	\$0.00	\$420.00	0.00%
10-20-41110-00-53360	INSTRUCTION ADMIN - VP INSTR: TECH LEASES	\$521.00	\$0.00	\$521.00	0.00%
10-20-41110-00-54110	INSTRUCTION ADMIN - VP INSTR : TRAVEL-FACULTY & S	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-20-41110-00-61210	INSTRUCTION ADMIN - VP INSTR : ADMIN/PROFESSION	\$0.00	\$24,825.00	(\$24,825.00)	-100.00%
10-20-41110-00-61220	INSTRUCTION ADMIN - VP INSTR : CLASSIFIED SALARIES	\$33,643.00	\$32,041.00	\$1,602.00	5.00%
10-20-41110-00-61420	INSTRUCTION ADMIN - VP INSTR : STIPENDS	\$0.00	\$1,020.00	(\$1,020.00)	-100.00%
10-20-41110-00-62110	INSTRUCTION ADMIN - VP INSTR : FICA MATCHING	\$488.00	\$1,643.00	(\$1,155.00)	-70.30%
10-20-41110-00-62120	INSTRUCTION ADMIN - VP INSTR : RETIREMENT MATCH	\$1,262.00	\$4,355.00	(\$3,093.00)	-71.02%
10-20-41110-00-62210	INSTRUCTION ADMIN - VP INSTR : GROUP INSURANCE	\$3,707.00	\$7,874.00	(\$4,167.00)	-52.92%
Total 10-20-41110-00	INSTRUCTION ADMIN - VP INSTRUCTION & STUDENT AFF	\$42,991.00	\$74,708.00	(\$31,717.00)	-42.45%
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION: SUPPLIES	\$500.00	\$0.00	\$500.00	0.00%
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION: COPIER USAGE	\$1,400.00	\$0.00	\$1,400.00	0.00%
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION: PRINTING & PREP	\$1,500.00	\$0.00	\$1,500.00	0.00%
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION: MAIL SERVICE/SH	\$355.00	\$0.00	\$355.00	0.00%
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION: ADVERTISING/PR	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION: COMMUNITY REL	\$150.00	\$0.00	\$150.00	0.00%
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & R	\$1,100.00	\$0.00	\$1,100.00	0.00%
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIP	\$132.00	\$0.00	\$132.00	0.00%
10-20-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAG	\$2,700.00	\$0.00	\$2,700.00	0.00%
10-20-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULT	\$2,100.00	\$0.00	\$2,100.00	0.00%
10-20-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESS	\$60,907.00	\$58,007.00	\$2,900.00	5.00%
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALA	\$11,349.00	\$10,558.00	\$791.00	7.49%
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	\$420.00	\$0.00	\$420.00	0.00%
10-20-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION: PART TIME	\$10,000.00	\$0.00	\$10,000.00	0.00%
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	\$1,668.00	\$2,664.00	(\$996.00)	-37.39%
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MA	\$2,710.00	\$2,667.00	\$43.00	1.61%
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURAN	\$8,160.00	\$7,373.00	\$787.00	10.67%
Total 10-20-41230-00	DIRECTOR - WORKFORCE EDUCATION	\$106,151.00	\$81,269.00	\$24,882.00	30.62%
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$3,185.00	\$1,500.00	\$1,685.00	112.33%
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$600.00	\$600.00	\$0.00	0.00%
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN: PRINTING & PREPRIN	\$300.00	\$0.00	\$300.00	0.00%
10-20-42110-00-50090	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$500-\$4	\$0.00	\$15,000.00	(\$15,000.00)	-100.00%
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROM	\$14,000.00	\$14,000.00	\$0.00	0.00%
10-20-42110-00-51030	CAMPUS MANAGEMENT ADMIN : COMMUNITY RELAT	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECE	\$1,100.00	\$1,100.00	\$0.00	0.00%
10-20-42110-00-51120	CAMPUS MANAGEMENT ADMIN : DUES/SUBSCRIPTION	\$760.00	\$1,090.00	(\$330.00)	-30.28%
10-20-42110-00-52140	CAMPUS MANAGEMENT ADMIN : LEASES-EQUIPMENT	\$0.00	\$488.00	(\$488.00)	-100.00%
10-20-42110-00-53010	CAMPUS MANAGEMENT ADMIN : INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
10-20-42110-00-53160	CAMPUS MANAGEMENT ADMIN : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-20-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	\$220.00	\$0.00	\$220.00	0.00%
10-20-42110-00-53350	CAMPUS MANAGEMENT ADMIN: TECH SOFTWARE LIC	\$153.00	\$0.00	\$153.00	0.00%
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & S	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-20-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSION	\$0.00	\$0.00	\$0.00	0.00%
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	\$43,110.00	\$41,057.00	\$2,053.00	5.00%
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$0.00	\$600.00	(\$600.00)	-100.00%
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$625.00	\$595.00	\$30.00	5.04%
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCH	\$1,617.00	\$1,540.00	\$77.00	5.00%
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$3,801.00	\$3,781.00	\$20.00	0.53%
10-20-42110-00-91010	CAMPUS MANAGEMENT ADMIN: EQUIPMENT \$5000 &	\$15,000.00	\$0.00	\$15,000.00	0.00%
Total 10-20-42110-00	CAMPUS MANAGEMENT ADMINISTRATION	\$86,671.00	\$84,051.00	\$2,620.00	3.12%
10-20-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	\$400.00	\$200.00	\$200.00	100.00%
10-20-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	\$850.00	\$950.00	(\$100.00)	-10.53%
10-20-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPIN	\$0.00	\$20.00	(\$20.00)	-100.00%
10-20-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMO	\$0.00	\$50.00	(\$50.00)	-100.00%
10-20-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPT	\$225.00	\$325.00	(\$100.00)	-30.77%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-20-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS	\$460.00	\$500.00	(\$40.00)	-8.00%
10-20-42210-00-51130	LEARNING RESOURCE CENTER : STAFF DEVELOPMENT	\$150.00	\$150.00	\$0.00	0.00%
10-20-42210-00-52140	LEARNING RESOURCE CENTER : LEASES-EQUIPMENT/V	\$0.00	\$244.00	(\$244.00)	-100.00%
10-20-42210-00-53160	LEARNING RESOURCE CENTER : COMMUNICATIONS	\$0.00	\$10.00	(\$10.00)	-100.00%
10-20-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & ST	\$400.00	\$500.00	(\$100.00)	-20.00%
10-20-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-20-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	\$0.00	\$300.00	(\$300.00)	-100.00%
10-20-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	\$11,860.00	\$10,000.00	\$1,860.00	18.60%
10-20-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	\$907.00	\$765.00	\$142.00	18.56%
10-20-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHIN	\$0.00	\$0.00	\$0.00	0.00%
10-20-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
10-20-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-20-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	\$1,000.00	\$2,000.00	(\$1,000.00)	-50.00%
Total 10-20-42210-00	LEARNING RESOURCE CENTER	\$17,252.00	\$17,014.00	\$238.00	1.40%
10-20-42220-00-50010	INSTRUCTIONAL SUPPORT : SUPPLIES	\$0.00	\$150.00	(\$150.00)	-100.00%
10-20-42220-00-50020	INSTRUCTIONAL SUPPORT : SUPPLIES-INSTRUCTIONAL	\$150.00	\$150.00	\$0.00	0.00%
10-20-42220-00-50030	INSTRUCTIONAL SUPPORT : COPIER USAGE	\$300.00	\$120.00	\$180.00	150.00%
10-20-42220-00-51040	INSTRUCTIONAL SUPPORT : LUNCHEONS & RECEPTION	\$0.00	\$0.00	\$0.00	0.00%
10-20-42220-00-52140	INSTRUCTIONAL SUPPORT : LEASES-EQUIPMENT/VEHI	\$0.00	\$244.00	(\$244.00)	-100.00%
10-20-42220-00-61120	INSTRUCTIONAL SUPPORT : OVERLOAD SALARIES (FT F	\$0.00	\$0.00	\$0.00	0.00%
10-20-42220-00-61140	INSTRUCTIONAL SUPPORT : ADJUNCT SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-20-42220-00-61410	INSTRUCTIONAL SUPPORT : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-20-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	\$0.00	\$900.00	(\$900.00)	-100.00%
10-20-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	\$43,000.00	\$43,000.00	\$0.00	0.00%
10-20-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	\$2,666.00	\$2,913.00	(\$247.00)	-8.48%
10-20-42220-00-62120	INSTRUCTIONAL SUPPORT : RETIREMENT MATCHING	\$624.00	\$428.00	\$196.00	45.79%
10-20-42220-00-62210	INSTRUCTIONAL SUPPORT : GROUP INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 10-20-42220-00	INSTRUCTIONAL SUPPORT	\$46,740.00	\$47,905.00	(\$1,165.00)	-2.43%
10-20-42230-00-50010	TESTING : SUPPLIES	\$0.00	\$150.00	(\$150.00)	-100.00%
10-20-42230-00-50030	TESTING : COPIER USAGE	\$400.00	\$400.00	\$0.00	0.00%
10-20-42230-00-52140	TESTING : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$244.00	(\$244.00)	-100.00%
10-20-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	\$4,000.00	\$4,000.00	\$0.00	0.00%
10-20-42230-00-53160	TESTING : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-20-42230-00-53360	TESTING : TECH LEASES	\$244.00	\$0.00	\$244.00	0.00%
10-20-42230-00-61410	TESTING : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-20-42230-00-61420	TESTING : STIPENDS	\$0.00	\$600.00	(\$600.00)	-100.00%
10-20-42230-00-61430	TESTING : PART TIME	\$22,000.00	\$22,000.00	\$0.00	0.00%
10-20-42230-00-62110	TESTING : FICA MATCHING	\$1,683.00	\$1,683.00	\$0.00	0.00%
Total 10-20-42230-00	TESTING	\$28,327.00	\$29,077.00	(\$750.00)	-2.58%
10-20-51110-00-50010	STUDENT AFFAIRS : SUPPLIES	\$1,000.00	\$1,299.00	(\$299.00)	-23.02%
10-20-51110-00-50030	STUDENT AFFAIRS : COPIER USAGE	\$1,750.00	\$1,750.00	\$0.00	0.00%
10-20-51110-00-50040	STUDENT AFFAIRS : PRINTING & PREPRINTED FORMS	\$550.00	\$550.00	\$0.00	0.00%
10-20-51110-00-51010	STUDENT AFFAIRS : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-20-51110-00-51030	STUDENT AFFAIRS : COMMUNITY RELATIONS	\$750.00	\$750.00	\$0.00	0.00%
10-20-51110-00-51040	STUDENT AFFAIRS : LUNCHEONS & RECEPTIONS	\$200.00	\$200.00	\$0.00	0.00%
10-20-51110-00-51120	STUDENT AFFAIRS : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$200.00	(\$200.00)	-100.00%
10-20-51110-00-52140	STUDENT AFFAIRS : LEASES-EQUIPMENT/VEHICLES/SPA	\$0.00	\$732.00	(\$732.00)	-100.00%
10-20-51110-00-52150	STUDENT AFFAIRS : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$79.00	(\$79.00)	-100.00%
10-20-51110-00-53160	STUDENT AFFAIRS : COMMUNICATIONS	\$0.00	\$50.00	(\$50.00)	-100.00%
10-20-51110-00-53350	STUDENT AFFAIRS: TECH SOFTWARE LIC., SUB., & MAIN	\$200.00	\$0.00	\$200.00	0.00%
10-20-51110-00-53360	STUDENT AFFAIRS: TECH LEASES	\$553.00	\$0.00	\$553.00	0.00%
10-20-51110-00-54110	STUDENT AFFAIRS : TRAVEL-FACULTY & STAFF	\$1,700.00	\$1,700.00	\$0.00	0.00%
10-20-51110-00-61210	STUDENT AFFAIRS : ADMIN/PROFESSIONAL SALARIES	\$77,593.00	\$73,898.00	\$3,695.00	5.00%
10-20-51110-00-61220	STUDENT AFFAIRS : CLASSIFIED SALARIES	\$35,952.00	\$34,240.00	\$1,712.00	5.00%
10-20-51110-00-61420	STUDENT AFFAIRS : STIPENDS	\$0.00	\$1,800.00	(\$1,800.00)	-100.00%
10-20-51110-00-62110	STUDENT AFFAIRS : FICA MATCHING	\$1,646.00	\$1,483.00	\$163.00	10.99%
10-20-51110-00-62120	STUDENT AFFAIRS : RETIREMENT MATCHING	\$4,258.00	\$3,835.00	\$423.00	11.03%
10-20-51110-00-62210	STUDENT AFFAIRS : GROUP INSURANCE	\$9,169.00	\$9,057.00	\$112.00	1.24%
Total 10-20-51110-00	STUDENT AFFAIRS	\$136,321.00	\$132,623.00	\$3,698.00	2.79%
10-20-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	\$100.00	\$75.00	\$25.00	33.33%
10-20-53310-00-54050	DISABILITY SERVICES : VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00	\$0.00	0.00%
10-20-53310-00-61430	DISABILITY SERVICES : PART TIME	\$4,000.00	\$8,000.00	(\$4,000.00)	-50.00%
10-20-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	\$306.00	\$612.00	(\$306.00)	-50.00%
Total 10-20-53310-00	DISABILITY SERVICES	\$4,506.00	\$8,787.00	(\$4,281.00)	-48.72%
10-20-60000-00-51020	BOARD OF TRUSTEES: AWARDS	\$100.00	\$0.00	\$100.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-20-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	\$1,300.00	\$1,200.00	\$100.00	8.33%
Total 10-20-60000-00	BOARD OF TRUSTEES	\$1,400.00	\$1,200.00	\$200.00	16.67%
10-20-61410-00-50010	GENERAL INSTITUTIONAL: SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-20-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	\$0.00	\$0.00	\$0.00	0.00%
10-20-61410-00-52140	GENERAL INSTITUTIONAL : LEASES-EQUIPMENT/VEHIC	\$2,861,475.00	\$2,788,913.00	\$72,562.00	2.60%
10-20-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	\$70,000.00	\$67,500.00	\$2,500.00	3.70%
10-20-61410-00-53210	GENERAL INSTITUTIONAL : REPAIRS & MAINTENANCE	\$0.00	\$2,770.00	(\$2,770.00)	-100.00%
10-20-61410-00-53220	GENERAL INSTITUTIONAL : SOFTWARE LICENSING & M	\$0.00	\$0.00	\$0.00	0.00%
10-20-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	\$7,500.00	\$6,000.00	\$1,500.00	25.00%
Total 10-20-61410-00	GENERAL INSTITUTIONAL	\$2,939,975.00	\$2,865,183.00	\$74,792.00	2.61%
10-20-62110-00-50010	BUSINESS SERVICES : SUPPLIES	\$255.00	\$124.00	\$131.00	105.65%
10-20-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAG	\$3,000.00	\$3,600.00	(\$600.00)	-16.67%
10-20-62110-00-51120	BUSINESS SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$0.00	\$0.00	0.00%
10-20-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SI	\$583.00	\$528.00	\$55.00	10.42%
10-20-62110-00-53160	BUSINESS SERVICES : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
Total 10-20-62110-00	BUSINESS SERVICES	\$3,838.00	\$4,252.00	(\$414.00)	-9.74%
10-20-62310-00-50010	TECH SVCS : SUPPLIES	\$1,900.00	\$2,150.00	(\$250.00)	-11.63%
10-20-62310-00-50030	TECH SVCS : COPIER USAGE	\$100.00	\$100.00	\$0.00	0.00%
10-20-62310-00-52140	TECH SVCS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$593.00	(\$593.00)	-100.00%
10-20-62310-00-52150	TECH SVCS : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$37,200.00	(\$37,200.00)	-100.00%
10-20-62310-00-53160	TECH SVCS : COMMUNICATIONS	\$0.00	\$44,225.00	(\$44,225.00)	-100.00%
10-20-62310-00-53210	TECH SVCS : REPAIRS & MAINTENANCE	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
10-20-62310-00-53220	TECH SVCS : SOFTWARE LICENSING & MAINTENANCE	\$0.00	\$15,385.00	(\$15,385.00)	-100.00%
10-20-62310-00-53330	TECH SVCS: TECH COMMUNICATIONS	\$62,325.00	\$0.00	\$62,325.00	0.00%
10-20-62310-00-53340	TECH SVCS: TECH CONTRACT SERVICES	\$16,026.00	\$0.00	\$16,026.00	0.00%
10-20-62310-00-53350	TECH SVCS: TECH SOFTWARE LIC., SUB., & MAINT	\$16,885.00	\$0.00	\$16,885.00	0.00%
10-20-62310-00-53360	TECH SVCS: TECH LEASES	\$357.00	\$0.00	\$357.00	0.00%
10-20-62310-00-53370	TECH SVCS: TECH EQUIP SERV AGREEMENT	\$43,865.00	\$0.00	\$43,865.00	0.00%
10-20-62310-00-53380	TECH SVCS: TECH EQUIPMENT REPAIR	\$3,500.00	\$0.00	\$3,500.00	0.00%
10-20-62310-00-53390	TECH SVCS: TECH EQUIP \$500-\$4999 NON CAPITAL	\$13,940.00	\$0.00	\$13,940.00	0.00%
10-20-62310-00-54110	TECH SVCS : TRAVEL-FACULTY & STAFF	\$3,750.00	\$3,750.00	\$0.00	0.00%
10-20-62310-00-61210	TECH SVCS : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-20-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	\$19,176.00	\$18,263.00	\$913.00	5.00%
10-20-62310-00-61410	TECH SVCS : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-20-62310-00-61420	TECH SVCS : STIPENDS	\$0.00	\$420.00	(\$420.00)	-100.00%
10-20-62310-00-61430	TECH SVCS : PART TIME	\$18,680.00	\$18,680.00	\$0.00	0.00%
10-20-62310-00-62110	TECH SVCS : FICA MATCHING	\$1,707.00	\$1,842.00	(\$135.00)	-7.33%
10-20-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	\$719.00	\$1,069.00	(\$350.00)	-32.74%
10-20-62310-00-62210	TECH SVCS : GROUP INSURANCE	\$1,877.00	\$3,582.00	(\$1,705.00)	-47.60%
10-20-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	\$5,421.00	\$25,123.00	(\$19,702.00)	-78.42%
Total 10-20-62310-00	TECHNOLOGY SERVICES	\$210,228.00	\$175,882.00	\$34,346.00	19.53%
10-20-63510-00-50010	CAMPUS POLICE : SUPPLIES	\$14,850.00	\$4,620.00	\$10,230.00	221.43%
10-20-63510-00-50030	CAMPUS POLICE : COPIER USAGE	\$250.00	\$150.00	\$100.00	66.67%
10-20-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	\$3,400.00	\$3,200.00	\$200.00	6.25%
10-20-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$4999 NON-CAPIT	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
10-20-63510-00-51010	CAMPUS POLICE : ADVERTISING/PROMOTIONAL	\$0.00	\$100.00	(\$100.00)	-100.00%
10-20-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	\$2,242.00	\$1,680.00	\$562.00	33.45%
10-20-63510-00-51130	CAMPUS POLICE : STAFF DEVELOPMENT	\$200.00	\$200.00	\$0.00	0.00%
10-20-63510-00-52140	CAMPUS POLICE : LEASES-EQUIPMENT/VEHICLES/SPAC	\$0.00	\$244.00	(\$244.00)	-100.00%
10-20-63510-00-53160	CAMPUS POLICE : COMMUNICATIONS	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-20-63510-00-53330	CAMPUS POLICE: TECH COMMUNICATIONS	\$1,700.00	\$0.00	\$1,700.00	0.00%
10-20-63510-00-53350	CAMPUS POLICE: TECH SOFTWARE LIC., SUB., & MAINT	\$2,142.00	\$0.00	\$2,142.00	0.00%
10-20-63510-00-53360	CAMPUS POLICE: TECHH LEASES	\$244.00	\$0.00	\$244.00	0.00%
10-20-63510-00-54050	CAMPUS POLICE : VEHICLE MILEAGE ALLOCATION	\$1,700.00	\$1,200.00	\$500.00	41.67%
10-20-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	\$48,435.00	\$46,129.00	\$2,306.00	5.00%
10-20-63510-00-61410	CAMPUS POLICE : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-20-63510-00-61420	CAMPUS POLICE : STIPENDS	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-20-63510-00-61430	CAMPUS POLICE : PART TIME	\$30,000.00	\$27,000.00	\$3,000.00	11.11%
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	\$2,997.00	\$2,734.00	\$263.00	9.62%
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	\$1,816.00	\$1,730.00	\$86.00	4.97%
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	\$15,155.00	\$15,132.00	\$23.00	0.15%
Total 10-20-63510-00	CAMPUS POLICE	\$125,131.00	\$110,319.00	\$14,812.00	13.43%
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	\$24,250.00	\$22,250.00	\$2,000.00	8.99%
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	\$75.00	\$75.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	\$156,900.00	\$135,975.00	\$20,925.00	15.39%
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SP	\$0.00	\$244.00	(\$244.00)	-100.00%
10-20-71110-00-53160	GENERAL SERVICES : COMMUNICATIONS	\$0.00	\$10.00	(\$10.00)	-100.00%
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-20-71110-00-53330	GENERAL SERVICES : TECH COMMUNICATIONS	\$420.00	\$0.00	\$420.00	0.00%
10-20-71110-00-54050	GENERAL SERVICES : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00	\$0.00	0.00%
10-20-71110-00-61210	GENERAL SERVICES : ADMIN/PROFESSIONAL SALARIES	\$39,701.00	\$36,921.00	\$2,780.00	7.53%
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	\$53,311.00	\$50,773.00	\$2,538.00	5.00%
10-20-71110-00-61410	GENERAL SERVICES : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	\$0.00	\$3,120.00	(\$3,120.00)	-100.00%
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	\$30,000.00	\$30,000.00	\$0.00	0.00%
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	\$3,644.00	\$3,567.00	\$77.00	2.16%
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	\$6,976.00	\$6,577.00	\$399.00	6.07%
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	\$32,016.00	\$31,963.00	\$53.00	0.17%
Total 10-20-71110-00	GENERAL SERVICES	\$348,793.00	\$322,975.00	\$25,818.00	7.99%
10-20-71210-00-53110	UTILITIES : ELECTRIC	\$75,000.00	\$90,000.00	(\$15,000.00)	-16.67%
10-20-71210-00-53120	UTILITIES : GAS	\$2,500.00	\$2,000.00	\$500.00	25.00%
10-20-71210-00-53140	UTILITIES : WATER	\$70,504.00	\$80,000.00	(\$9,496.00)	-11.87%
Total 10-20-71210-00	UTILITIES	\$148,004.00	\$172,000.00	(\$23,996.00)	-13.95%
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total 10-20-72110-00	FLEET VEHICLES	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-20-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
Total 10-20-81110-00	SCHOLARSHIPS	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
Total 10-20		\$5,780,041.00	\$5,672,834.00	\$107,207.00	1.89%
10-30-13120-00-50010	COSMETOLOGY : SUPPLIES	\$0.00	\$0.00	\$0.00	0.00%
10-30-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$5,250.00	\$0.00	\$5,250.00	0.00%
10-30-13120-00-50030	COSMETOLOGY : COPIER USAGE	\$100.00	\$0.00	\$100.00	0.00%
10-30-13120-00-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	\$150.00	\$0.00	\$150.00	0.00%
10-30-13120-00-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	\$250.00	\$0.00	\$250.00	0.00%
10-30-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$0.00	\$250.00	0.00%
10-30-13120-00-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$0.00	\$0.00	\$0.00	0.00%
10-30-13120-00-52140	COSMETOLOGY : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$0.00	\$0.00	0.00%
10-30-13120-00-53160	COSMETOLOGY : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
10-30-13120-00-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	\$0.00	\$0.00	\$0.00	0.00%
10-30-13120-00-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	\$0.00	\$0.00	\$0.00	0.00%
10-30-13120-00-61110	COSMETOLOGY : FACULTY SALARIES	\$0.00	\$0.00	\$0.00	0.00%
10-30-13120-00-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ON	\$0.00	\$0.00	\$0.00	0.00%
10-30-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	\$5,000.00	\$0.00	\$5,000.00	0.00%
10-30-13120-00-61420	COSMETOLOGY : STIPENDS	\$0.00	\$0.00	\$0.00	0.00%
10-30-13120-00-62110	COSMETOLOGY : FICA MATCHING	\$383.00	\$0.00	\$383.00	0.00%
10-30-13120-00-62120	COSMETOLOGY : RETIREMENT MATCHING	\$0.00	\$0.00	\$0.00	0.00%
10-30-13120-00-62210	COSMETOLOGY : GROUP INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 10-30-13120-00	COSMETOLOGY	\$11,383.00	\$0.00	\$11,383.00	0.00%
10-30-13120-01-50010	COSMETOLOGY : SUPPLIES	\$500.00	\$400.00	\$100.00	25.00%
10-30-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$49,000.00	\$46,500.00	\$2,500.00	5.38%
10-30-13120-01-50030	COSMETOLOGY : COPIER USAGE	\$1,500.00	\$3,000.00	(\$1,500.00)	-50.00%
10-30-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	\$1,500.00	\$800.00	\$700.00	87.50%
10-30-13120-01-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	\$250.00	\$300.00	(\$50.00)	-16.67%
10-30-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$500.00	(\$250.00)	-50.00%
10-30-13120-01-51130	COSMETOLOGY : STAFF DEVELOPMENT	\$800.00	\$0.00	\$800.00	0.00%
10-30-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$2,500.00	\$11,000.00	(\$8,500.00)	-77.27%
10-30-13120-01-52140	COSMETOLOGY : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$488.00	(\$488.00)	-100.00%
10-30-13120-01-53160	COSMETOLOGY : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
10-30-13120-00-53360	COSMETOLOGY : TECH LEASES	\$512.00	\$0.00	\$512.00	0.00%
10-30-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00	\$0.00	0.00%
10-30-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-30-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	\$166,856.00	\$109,133.00	\$57,723.00	52.89%
10-30-13120-01-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ON	\$9,633.00	\$8,891.00	\$742.00	8.35%
10-30-13120-01-61140	COSMETOLOGY : ADJUNCT SALARIES	\$10,450.00	\$9,288.00	\$1,162.00	12.51%
10-30-13120-01-61420	COSMETOLOGY : STIPENDS	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-30-13120-01-62110	COSMETOLOGY : FICA MATCHING	\$3,956.00	\$2,973.00	\$983.00	33.06%
10-30-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	\$6,257.00	\$4,092.00	\$2,165.00	52.91%
10-30-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	\$15,131.00	\$7,959.00	\$7,172.00	90.11%
Total 10-30-13120-01	COSMETOLOGY	\$271,595.00	\$209,049.00	\$62,546.00	29.92%
10-30-13260-05-50020	INDUSTRIAL WORKFORCE : SUPPLIES-INSTRUCTIONAL	\$0.00	\$1,068.00	(\$1,068.00)	-100.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-30-13260-05-52030	INDUSTRIAL WORKFORCE : INDEPENDENT CONTRACTOR	\$0.00	\$0.00	\$0.00	0.00%
10-30-13260-05-53220	INDUSTRIAL WORKFORCE : SOFTWARE LICENSING & MAINTENANCE	\$0.00	\$1,775.00	(\$1,775.00)	-100.00%
10-30-13260-05-61140	INDUSTRIAL WORKFORCE : ADJUNCT SALARIES	\$0.00	\$6,968.00	(\$6,968.00)	-100.00%
Total 10-30-13260-05	INDUSTRIAL WORKFORCE	\$0.00	\$9,811.00	(\$9,811.00)	-100.00%
10-30-13260-09-50020	INDUSTRIAL WORKFORCE : SUPPLIES-INSTRUCTIONAL	\$1,400.00	\$1,500.00	(\$100.00)	-6.67%
10-30-13260-09-51120	INDUSTRIAL WORKFORCE : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$300.00	(\$300.00)	-100.00%
10-30-13260-09-52160	INDUSTRIAL WORKFORCE : ASSESSMENT & TESTING FEES	\$360.00	\$250.00	\$110.00	44.00%
10-30-13260-09-54050	INDUSTRIAL WORKFORCE: VEHICLE MILEAGE ALLOCATION	\$69.00	\$0.00	\$69.00	0.00%
10-30-13260-09-61140	INDUSTRIAL WORKFORCE : ADJUNCT SALARIES	\$12,880.00	\$12,908.00	(\$28.00)	-0.22%
10-30-13260-09-61430	INDUSTRIAL WORKFORCE: PART TIME	\$300.00	\$0.00	\$300.00	0.00%
10-30-13260-09-62110	INDUSTRIAL WORKFORCE: FICA MATCHING	\$1,008.00	\$0.00	\$1,008.00	0.00%
Total 10-30-13260-09	INDUSTRIAL WORKFORCE	\$16,017.00	\$14,958.00	\$1,059.00	7.08%
10-30-13260-13-50020	INDUSTRIAL WORKFORCE : SUPPLIES-INSTRUCTIONAL	\$11,500.00	\$10,000.00	\$1,500.00	15.00%
10-30-13260-13-50090	INDUSTRIAL WORKFORCE : EQUIPMENT \$500-\$4999 NEW	\$0.00	\$1,600.00	(\$1,600.00)	-100.00%
10-30-13260-13-53210	INDUSTRIAL WORKFORCE : REPAIRS & MAINTENANCE	\$650.00	\$500.00	\$150.00	30.00%
10-30-13260-13-54050	INDUSTRIAL WORKFORCE: VEHICLE MILEAGE ALLOCATION	\$69.00	\$0.00	\$69.00	0.00%
10-30-13260-13-61110	INDUSTRIAL WORKFORCE : FACULTY SALARIES	\$41,540.00	\$39,562.00	\$1,978.00	5.00%
10-30-13260-13-61120	INDUSTRIAL WORKFORCE : OVERLOAD SALARIES (FT FACULTY)	\$2,880.00	\$4,835.00	(\$1,955.00)	-40.43%
10-30-13260-13-62110	INDUSTRIAL WORKFORCE : FICA MATCHING	\$823.00	\$574.00	\$249.00	43.38%
10-30-13260-13-62120	INDUSTRIAL WORKFORCE : RETIREMENT MATCHING	\$1,558.00	\$1,484.00	\$74.00	4.99%
10-30-13260-13-62210	INDUSTRIAL WORKFORCE : GROUP INSURANCE	\$7,010.00	\$6,990.00	\$20.00	0.29%
Total 10-30-13260-13	INDUSTRIAL WORKFORCE	\$66,030.00	\$65,545.00	\$485.00	0.74%
10-30-13280-01-50010	TRANSPORTATION : SUPPLIES	\$7,000.00	\$9,300.00	(\$2,300.00)	-24.73%
10-30-13280-01-50020	TRANSPORTATION : SUPPLIES-INSTRUCTIONAL	\$2,100.00	\$2,786.00	(\$686.00)	-24.62%
10-30-13280-01-50030	TRANSPORTATION : COPIER USAGE	\$250.00	\$350.00	(\$100.00)	-28.57%
10-30-13280-01-50040	TRANSPORTATION : PRINTING & PREPRINTED FORMS	\$100.00	\$150.00	(\$50.00)	-33.33%
10-30-13280-01-51010	TRANSPORTATION : ADVERTISING/PROMOTIONAL	\$400.00	\$500.00	(\$100.00)	-20.00%
10-30-13280-01-51040	TRANSPORTATION : LUNCHEONS & RECEPTIONS	\$150.00	\$150.00	\$0.00	0.00%
10-30-13280-01-51120	TRANSPORTATION : DUES/SUBSCRIPTIONS/LICENSES	\$1,360.00	\$1,750.00	(\$390.00)	-22.29%
10-30-13280-01-52140	TRANSPORTATION : LEASES-EQUIPMENT/VEHICLES/SPECIAL	\$0.00	\$244.00	(\$244.00)	-100.00%
10-30-13280-01-52150	TRANSPORTATION : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$316.00	(\$316.00)	-100.00%
10-30-13280-01-52160	TRANSPORTATION : ASSESSMENT & TESTING FEES	\$4,800.00	\$5,000.00	(\$200.00)	-4.00%
10-30-13280-01-53010	TRANSPORTATION : INSURANCE	\$23,000.00	\$19,500.00	\$3,500.00	17.95%
10-30-13280-01-53160	TRANSPORTATION : COMMUNICATIONS	\$0.00	\$485.00	(\$485.00)	-100.00%
10-30-13280-01-53210	TRANSPORTATION : REPAIRS & MAINTENANCE	\$9,000.00	\$10,000.00	(\$1,000.00)	-10.00%
10-30-13280-01-53340	TRANSPORTATION : TECH CONTRACT SERVICES	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-30-13280-01-53350	TRANSPORTATION: TECH SOFTWARE LIC., SUB., & MAINTENANCE	\$150.00	\$0.00	\$150.00	0.00%
10-30-13280-01-53360	TRANSPORTATION: TECH LEASES	\$244.00	\$0.00	\$244.00	0.00%
10-30-13280-01-54010	TRANSPORTATION : FUEL	\$20,000.00	\$30,000.00	(\$10,000.00)	-33.33%
10-30-13280-01-54050	TRANSPORTATION : VEHICLE MILEAGE ALLOCATION	\$0.00	\$0.00	\$0.00	0.00%
10-30-13280-01-54110	TRANSPORTATION : TRAVEL-FACULTY & STAFF	\$1,600.00	\$1,600.00	\$0.00	0.00%
10-30-13280-01-61110	TRANSPORTATION : FACULTY SALARIES	\$170,873.00	\$214,503.00	(\$43,630.00)	-20.34%
10-30-13280-01-61120	TRANSPORTATION : OVERLOAD SALARIES (FT FACULTY)	\$0.00	\$1,080.00	(\$1,080.00)	-100.00%
10-30-13280-01-61140	TRANSPORTATION : ADJUNCT SALARIES	\$11,000.00	\$10,800.00	\$200.00	1.85%
10-30-13280-01-61210	TRANSPORTATION : ADMIN/PROFESSIONAL SALARIES	\$70,048.00	\$66,712.00	\$3,336.00	5.00%
10-30-13280-01-61420	TRANSPORTATION : STIPENDS	\$3,420.00	\$6,720.00	(\$3,300.00)	-49.11%
10-30-13280-01-62110	TRANSPORTATION : FICA MATCHING	\$4,335.00	\$5,216.00	(\$881.00)	-16.89%
10-30-13280-01-62120	TRANSPORTATION : RETIREMENT MATCHING	\$15,864.00	\$17,117.00	(\$1,253.00)	-7.32%
10-30-13280-01-62210	TRANSPORTATION : GROUP INSURANCE	\$19,115.00	\$22,888.00	(\$3,773.00)	-16.48%
10-30-13280-01-91010	TRANSPORTATION : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$75,000.00	(\$75,000.00)	-100.00%
Total 10-30-13280-01	TRANSPORTATION	\$365,809.00	\$502,167.00	(\$136,358.00)	-27.15%
10-30-13280-06-61120	TRANSPORTATION: OVERLOAD SALARIES (FT FACULTY)	\$3,125.00	\$0.00	\$3,125.00	0.00%
10-30-13280-06-62110	TRANSPORTATION: FICA MATCHING	\$239.00	\$0.00	\$239.00	0.00%
Total 10-30-13280-06	TRANSPORTATION	\$3,364.00	\$0.00	\$3,364.00	0.00%
10-30-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-30-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$500.00	\$2,000.00	(\$1,500.00)	-75.00%
10-30-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRINTED	\$0.00	\$100.00	(\$100.00)	-100.00%
10-30-42110-00-50060	CAMPUS MANAGEMENT ADMIN : MAIL SERVICE/SHIPPING	\$0.00	\$150.00	(\$150.00)	-100.00%
10-30-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTIONAL	\$250.00	\$425.00	(\$175.00)	-41.18%
10-30-42110-00-51030	CAMPUS MANAGEMENT ADMIN : COMMUNITY RELATIONS	\$0.00	\$525.00	(\$525.00)	-100.00%
10-30-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	\$500.00	\$0.00	\$500.00	0.00%
10-30-42110-00-51120	CAMPUS MANAGEMENT ADMIN : DUES/SUBSCRIPTIONS	\$0.00	\$400.00	(\$400.00)	-100.00%
10-30-42110-00-52030	CAMPUS MANAGEMENT ADMIN : INDEPENDENT CONTRACTOR	\$4,500.00	\$5,900.00	(\$1,400.00)	-23.73%
10-30-42110-00-52140	CAMPUS MANAGEMENT ADMIN : LEASES-EQUIPMENT	\$0.00	\$844.00	(\$844.00)	-100.00%
10-30-42110-00-52150	CAMPUS MANAGEMENT ADMIN : EQUIPMENT SERVICE	\$0.00	\$0.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-30-42110-00-53010	CAMPUS MANAGEMENT ADMIN : INSURANCE	\$37,500.00	\$37,500.00	\$0.00	0.00%
10-30-42110-00-53160	CAMPUS MANAGEMENT ADMIN : COMMUNICATIONS	\$0.00	\$30.00	(\$30.00)	-100.00%
10-30-42110-00-53210	CAMPUS MANAGEMENT ADMIN: REPAIRS & MAINTEN	\$3,000.00	\$0.00	\$3,000.00	0.00%
10-30-42110-00-53360	CAMPUS MANAGEMENT ADMIN: TECH LEASES	\$277.00	\$0.00	\$277.00	0.00%
10-30-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY &	\$0.00	\$600.00	(\$600.00)	-100.00%
10-30-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSION	\$0.00	\$0.00	\$0.00	0.00%
10-30-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	\$40,784.00	\$38,842.00	\$1,942.00	5.00%
10-30-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$3,000.00	\$1,200.00	\$1,800.00	150.00%
10-30-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$591.00	\$1,124.00	(\$533.00)	-47.42%
10-30-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCH	\$1,529.00	\$3,463.00	(\$1,934.00)	-55.85%
10-30-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$3,778.00	\$6,960.00	(\$3,182.00)	-45.72%
Total 10-30-42110-00	CAMPUS MANAGEMENT ADMINISTRATION	\$97,209.00	\$101,563.00	(\$4,354.00)	-4.29%
10-30-71210-00-53110	UTILITIES : ELECTRIC	\$65,000.00	\$65,000.00	\$0.00	0.00%
10-30-71210-00-53120	UTILITIES : GAS	\$30,000.00	\$30,000.00	\$0.00	0.00%
10-30-71210-00-53140	UTILITIES : WATER	\$15,000.00	\$15,000.00	\$0.00	0.00%
Total 10-30-71210-00	UTILITIES	\$110,000.00	\$110,000.00	\$0.00	0.00%
Total 10-30		\$941,407.00	\$1,013,093.00	(\$71,686.00)	-7.08%
10-40-11110-00-54120	BEHAVIORAL SCIENCE: TRAVEL-INSTRUCTIONAL	\$872.00	\$0.00	\$872.00	0.00%
10-40-11110-00-61140	BEHAVIORAL SCIENCE: ADJUNCT SALARIES	\$8,892.00	\$0.00	\$8,892.00	0.00%
10-40-11110-00-62110	BEHAVIORAL SCIENCE: FICA MATCHING	\$680.00	\$0.00	\$680.00	0.00%
Total 10-40-11110-00	BEHAVIORAL SCIENCE	\$10,444.00	\$0.00	\$10,444.00	0.00%
10-40-11230-00-61140	MUSIC: ADJUNCT SALARIES	\$4,446.00	\$0.00	\$4,446.00	0.00%
10-40-11230-00-62110	MUSIC: FICA MATCHING	\$340.00	\$0.00	\$340.00	0.00%
Total 10-40-11230-00	MUSIC	\$4,786.00	\$0.00	\$4,786.00	0.00%
10-40-11310-00-54110	HUMANITIES: TRAVEL-FACULTY & STAFF	\$450.00	\$0.00	\$450.00	0.00%
10-40-11310-00-61110	HUMANITIES : FACULTY SALARIES	\$58,532.00	\$0.00	\$58,532.00	0.00%
10-40-11310-00-61140	HUMANITIES: ADJUNCT SALARIES	\$13,338.00	\$0.00	\$13,338.00	0.00%
10-40-11310-00-62110	HUMANITIES : FICA MATCHING	\$2,209.00	\$0.00	\$2,209.00	0.00%
10-40-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	\$2,195.00	\$0.00	\$2,195.00	0.00%
10-40-11310-00-62210	HUMANITIES : GROUP INSURANCE	\$3,956.00	\$0.00	\$3,956.00	0.00%
Total 10-40-11310-00	HUMANITIES	\$80,680.00	\$0.00	\$80,680.00	0.00%
10-40-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	\$450.00	\$0.00	\$450.00	0.00%
10-40-11410-00-61110	MATHEMATICS : FACULTY SALARIES	\$61,098.00	\$0.00	\$61,098.00	0.00%
10-40-11410-00-61120	MATHEMATICS: OVERLOAD SALARIES (FT FACULTY ON	\$16,092.00	\$0.00	\$16,092.00	0.00%
10-40-11410-00-61140	MATHEMATICS: ADJUNCT SALARIES	\$17,784.00	\$0.00	\$17,784.00	0.00%
10-40-11410-00-62110	MATHEMATICS : FICA MATCHING	\$3,477.00	\$0.00	\$3,477.00	0.00%
10-40-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	\$2,291.00	\$0.00	\$2,291.00	0.00%
10-40-11410-00-62210	MATHEMATICS : GROUP INSURANCE	\$3,981.00	\$0.00	\$3,981.00	0.00%
Total 10-40-11410-00	MATHEMATICS	\$105,173.00	\$0.00	\$105,173.00	0.00%
10-40-11530-00-61140	BUSINESS: ADJUNCT SALARIES	\$2,223.00	\$0.00	\$2,223.00	0.00%
10-40-11530-00-62110	BUSINESS: FICA MATCHING	\$170.00	\$0.00	\$170.00	0.00%
Total 10-40-11530-00	BUSINESS	\$2,393.00	\$0.00	\$2,393.00	0.00%
10-40-11540-00-61140	COMMUNICATIONS: ADJUNCT SALARIES	\$8,892.00	\$0.00	\$8,892.00	0.00%
10-40-11540-00-62110	COMMUNICATIONS: FICA MATCHING	\$680.00	\$0.00	\$680.00	0.00%
Total 10-40-11540-00	COMMUNICATIONS	\$9,572.00	\$0.00	\$9,572.00	0.00%
10-40-11640-00-54110	BIOLOGY: TRAVEL-FACULTY & STAFF	\$450.00	\$0.00	\$450.00	0.00%
10-40-11640-00-61110	BIOLOGY : FACULTY SALARIES	\$51,546.00	\$0.00	\$51,546.00	0.00%
10-40-11640-00-62110	BIOLOGY : FICA MATCHING	\$747.00	\$0.00	\$747.00	0.00%
10-40-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-40-11640-00-62210	BIOLOGY : GROUP INSURANCE	\$5,179.00	\$0.00	\$5,179.00	0.00%
Total 10-40-11640-00	BIOLOGY	\$59,922.00	\$0.00	\$59,922.00	0.00%
10-40-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	\$357.00	\$0.00	\$357.00	0.00%
10-40-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	\$106,582.00	\$0.00	\$106,582.00	0.00%
10-40-11710-00-61140	SOCIAL SCIENCES: ADJUNCT SALARIES	\$4,446.00	\$0.00	\$4,446.00	0.00%
10-40-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	\$1,886.00	\$0.00	\$1,886.00	0.00%
10-40-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	\$3,997.00	\$0.00	\$3,997.00	0.00%
10-40-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	\$9,100.00	\$0.00	\$9,100.00	0.00%
Total 10-40-11710-00	SOCIAL SCIENCES	\$126,368.00	\$0.00	\$126,368.00	0.00%
10-40-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	\$4,446.00	\$0.00	\$4,446.00	0.00%
10-40-11810-00-62110	KINESIOLOGY : FICA MATCHING	\$340.00	\$0.00	\$340.00	0.00%
10-40-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	\$0.00	\$0.00	\$0.00	0.00%
Total 10-40-11810-00	KINESIOLOGY	\$4,786.00	\$0.00	\$4,786.00	0.00%
10-40-12310-00-50030	SUBSTANCE ABUSE/HUMAN SERVICES: COPIER USAGE	\$80.00	\$0.00	\$80.00	0.00%
10-40-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES: TRAVEL-INSTRU	\$450.00	\$0.00	\$450.00	0.00%
10-40-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES: OVERLOAD SAL	\$2,223.00	\$0.00	\$2,223.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-40-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES: FICA MATCHING	\$170.00	\$0.00	\$170.00	0.00%
Total 10-40-12310-00	SUBSTANCE ABUSE/HUMAN SERVICES	\$2,923.00	\$0.00	\$2,923.00	0.00%
10-40-13110-00-54120	INFORMATION TECHNOLOGY : TRAVEL-INSTRUCTIONAL	\$1,680.00	\$0.00	\$1,680.00	0.00%
Total 10-40-13110-00	INFORMATION TECHNOLOGY	\$1,680.00	\$0.00	\$1,680.00	0.00%
10-40-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$2,822.00	\$3,320.00	(\$498.00)	-15.00%
10-40-13220-03-50040	HEALTH PROFESSIONS : PRINTING & PREPRINTED FORMS	\$0.00	\$0.00	\$0.00	0.00%
10-40-13220-03-50060	HEALTH PROFESSIONS : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$0.00	\$0.00	0.00%
10-40-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$90.00	\$168.00	(\$78.00)	-46.43%
10-40-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$312.00	\$210.00	\$102.00	48.57%
10-40-13220-03-54050	HEALTH PROFESSIONS: VEHICLE MILEAGE ALLOCATION	\$126.00	\$0.00	\$126.00	0.00%
10-40-13220-03-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	\$0.00	\$0.00	\$0.00	0.00%
10-40-13220-03-54120	HEALTH PROFESSIONS : TRAVEL-INSTRUCTIONAL	\$100.00	\$30.00	\$70.00	233.33%
10-40-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$7,950.00	\$7,281.00	\$669.00	9.19%
10-40-13220-03-61430	HEALTH PROFESSIONS: PART TIME	\$315.00	\$0.00	\$315.00	0.00%
10-40-13220-03-62110	HEALTH PROFESSIONS: FICA MATCHING	\$632.00	\$0.00	\$632.00	0.00%
Total 10-40-13220-03	HEALTH PROFESSIONS	\$12,347.00	\$11,009.00	\$1,338.00	12.15%
10-40-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$125.00	\$125.00	\$0.00	0.00%
10-40-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$75.00	\$88.00	(\$13.00)	-14.77%
10-40-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$19,200.00	\$27,648.00	(\$8,448.00)	-30.56%
10-40-13220-04-54050	HEALTH PROFESSIONS: VEHICLE MILEAGE ALLOCATION	\$56.00	\$0.00	\$56.00	0.00%
Total 10-40-13220-04	HEALTH PROFESSIONS	\$19,456.00	\$27,861.00	(\$8,405.00)	-30.17%
10-40-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$150.00	\$150.00	\$0.00	0.00%
10-40-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$60.00	\$0.00	0.00%
10-40-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$9,592.00	\$12,784.00	(\$3,192.00)	-24.97%
10-40-13220-11-54050	HEALTH PROFESSIONS: VEHICLE MILEAGE ALLOCATION	\$56.00	\$0.00	\$56.00	0.00%
Total 10-40-13220-11	HEALTH PROFESSIONS	\$9,858.00	\$12,994.00	(\$3,136.00)	-24.13%
10-40-14110-00-53360	EDUCATION: TECH LEASES	\$361.00	\$0.00	\$361.00	0.00%
10-40-14110-00-54120	EDUCATION: TRAVEL-INSTRUCTIONAL	\$1,900.00	\$0.00	\$1,900.00	0.00%
10-40-14110-00-61140	EDUCATION: ADJUNCT SALARIES	\$4,446.00	\$0.00	\$4,446.00	0.00%
10-40-14110-00-61410	EDUCATION : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-40-14110-00-62110	EDUCATION : FICA MATCHING	\$340.00	\$0.00	\$340.00	0.00%
Total 10-40-14110-00	EDUCATION	\$7,047.00	\$0.00	\$7,047.00	0.00%
10-40-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$9,500.00	\$9,500.00	\$0.00	0.00%
10-40-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-40-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRINTED FORMS	\$500.00	\$150.00	\$350.00	233.33%
10-40-42110-00-50060	CAMPUS MANAGEMENT ADMIN : MAIL SERVICE/SHIPPING	\$200.00	\$200.00	\$0.00	0.00%
10-40-42110-00-50090	CAMPUS MANAGEMENT ADMIN: EQUIPMENT \$500-\$499	\$6,000.00	\$0.00	\$6,000.00	0.00%
10-40-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTION	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-40-42110-00-51030	CAMPUS MANAGEMENT ADMIN : COMMUNITY RELATIONS	\$250.00	\$250.00	\$0.00	0.00%
10-40-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	\$225.00	\$250.00	(\$25.00)	-10.00%
10-40-42110-00-52030	CAMPUS MANAGEMENT ADMIN: INDEPENDENT CONTRACTORS	\$700.00	\$0.00	\$700.00	0.00%
10-40-42110-00-52140	CAMPUS MANAGEMENT ADMIN : LEASES-EQUIPMENT	\$0.00	\$2,962.00	(\$2,962.00)	-100.00%
10-40-42110-00-52150	CAMPUS MANAGEMENT ADMIN : EQUIPMENT SERVICE	\$0.00	\$0.00	\$0.00	0.00%
10-40-42110-00-52160	CAMPUS MANAGEMENT ADMIN : ASSESSMENT & TESTING	\$1,000.00	\$1,350.00	(\$350.00)	-25.93%
10-40-42110-00-53010	CAMPUS MANAGEMENT ADMIN : INSURANCE	\$14,000.00	\$14,308.00	(\$308.00)	-2.15%
10-40-42110-00-53160	CAMPUS MANAGEMENT ADMIN : COMMUNICATIONS	\$0.00	\$50.00	(\$50.00)	-100.00%
10-40-42110-00-53360	CAMPUS MANAGEMENT ADMIN : TECH LEASES	\$2,425.00	\$0.00	\$2,425.00	0.00%
10-40-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-40-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSIONAL	\$87,932.00	\$83,745.00	\$4,187.00	5.00%
10-40-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	\$38,416.00	\$36,587.00	\$1,829.00	5.00%
10-40-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$420.00	\$1,920.00	(\$1,500.00)	-78.13%
10-40-42110-00-61430	CAMPUS MANAGEMENT ADMIN : PART TIME	\$15,000.00	\$15,000.00	\$0.00	0.00%
10-40-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$2,980.00	\$2,846.00	\$134.00	4.71%
10-40-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	\$4,738.00	\$4,393.00	\$345.00	7.85%
10-40-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$9,297.00	\$9,205.00	\$92.00	1.00%
Total 10-40-42110-00	CAMPUS MANAGEMENT ADMINISTRATION	\$197,583.00	\$186,716.00	\$10,867.00	5.82%
10-40-42220-00-61410	INSTRUCTIONAL SUPPORT : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
10-40-42220-00-61430	INSTRUCTIONAL SUPPORT: PART TIME	\$8,000.00	\$0.00	\$8,000.00	0.00%
10-40-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	\$612.00	\$0.00	\$612.00	0.00%
Total 10-40-42220-00	INSTRUCTIONAL SUPPORT	\$8,612.00	\$0.00	\$8,612.00	0.00%
10-40-71210-00-53110	UTILITIES : ELECTRIC	\$17,500.00	\$17,500.00	\$0.00	0.00%
10-40-71210-00-53140	UTILITIES : WATER	\$5,000.00	\$5,000.00	\$0.00	0.00%
Total 10-40-71210-00	UTILITIES	\$22,500.00	\$22,500.00	\$0.00	0.00%
Total 10-40		\$686,130.00	\$261,080.00	\$425,050.00	162.80%
10-50-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	\$590.00	\$500.00	\$90.00	18.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-50-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	\$500.00	\$500.00	\$0.00	0.00%
10-50-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPR	\$2,000.00	\$140.00	\$1,860.00	1328.57%
10-50-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPP	\$200.00	\$50.00	\$150.00	300.00%
10-50-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROM	\$4,000.00	\$3,000.00	\$1,000.00	33.33%
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECE	\$800.00	\$600.00	\$200.00	33.33%
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIO	\$775.00	\$400.00	\$375.00	93.75%
10-50-12115-00-51130	BACHELOR OF SCIENCE NURSING: STAFF DEVELOPME	\$0.00	\$1,100.00	(\$1,100.00)	-100.00%
10-50-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEE	\$3,296.00	\$10,925.00	(\$7,629.00)	-69.83%
10-50-12115-00-53020	BACHELOR OF SCIENCE NURSING: LIABILITY INSURANC	\$500.00	\$0.00	\$500.00	0.00%
10-50-12115-00-53160	BACHELOR OF SCIENCE NURSING : COMMUNICATIONS	\$0.00	\$50.00	(\$50.00)	-100.00%
10-50-12115-00-53350	BACHELOR OF SCIENCE NURSING : TECH SOFTWARE LIC	\$160.00	\$0.00	\$160.00	0.00%
10-50-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY &	\$8,519.00	\$7,700.00	\$819.00	10.64%
10-50-12115-00-54120	BACHELOR OF SCIENCE NURSING: TRAVEL- INSTRUCTI	\$1,500.00	\$0.00	\$1,500.00	0.00%
10-50-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	\$104,127.00	\$99,169.00	\$4,958.00	5.00%
10-50-12115-00-61120	BACHELOR OF SCIENCE NURSING: OVERLOAD SALARIES	\$6,669.00	\$0.00	\$6,669.00	0.00%
10-50-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIE	\$11,766.00	\$11,206.00	\$560.00	5.00%
10-50-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	\$420.00	\$1,620.00	(\$1,200.00)	-74.07%
10-50-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	\$2,191.00	\$1,600.00	\$591.00	36.94%
10-50-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATC	\$4,346.00	\$4,139.00	\$207.00	5.00%
10-50-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	\$5,653.00	\$5,598.00	\$55.00	0.98%
Total 10-50-12115-00	BACHELOR OF SCIENCE NURSING	\$158,012.00	\$148,297.00	\$9,715.00	6.55%
10-50-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	\$28,764.00	\$27,394.00	\$1,370.00	5.00%
10-50-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (F	\$6,400.00	\$0.00	\$6,400.00	0.00%
10-50-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	\$11,856.00	\$0.00	\$11,856.00	0.00%
10-50-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	\$1,814.00	\$397.00	\$1,417.00	356.93%
10-50-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	\$1,079.00	\$1,027.00	\$52.00	5.06%
10-50-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	\$3,086.00	\$2,139.00	\$947.00	44.27%
Total 10-50-13110-00	INFORMATION TECHNOLOGY	\$52,999.00	\$30,957.00	\$22,042.00	71.20%
10-50-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	\$27,031.00	\$25,744.00	\$1,287.00	5.00%
10-50-13130-00-61120	CRIMINAL JUSTICE: OVERLOAD SALARIES (FT FACULTY O	\$4,800.00	\$0.00	\$4,800.00	0.00%
10-50-13130-00-61140	CRIMINAL JUSTICE: ADJUNCT SALARIES	\$2,223.00	\$0.00	\$2,223.00	0.00%
10-50-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	\$929.00	\$373.00	\$556.00	149.06%
10-50-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	\$1,014.00	\$965.00	\$49.00	5.08%
10-50-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	\$1,955.00	\$3,628.00	(\$1,673.00)	-46.11%
Total 10-50-13130-00	CRIMINAL JUSTICE	\$37,952.00	\$30,710.00	\$7,242.00	23.58%
10-50-13150-00-50010	FIRE : SUPPLIES	\$140.00	\$100.00	\$40.00	40.00%
10-50-13150-00-50020	FIRE : SUPPLIES-INSTRUCTIONAL	\$350.00	\$235.00	\$115.00	48.94%
10-50-13150-00-50030	FIRE : COPIER USAGE	\$250.00	\$250.00	\$0.00	0.00%
10-50-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	\$45.00	\$70.00	(\$25.00)	-35.71%
10-50-13150-00-50060	FIRE : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00	\$0.00	0.00%
10-50-13150-00-50090	FIRE: EQUIPMENT \$500-\$4999 NON CAPITAL	\$0.00	\$11,837.00	(\$11,837.00)	-100.00%
10-50-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	\$185.00	\$175.00	\$10.00	5.71%
10-50-13150-00-52140	FIRE : LEASES-EQUIPMENT/VEHICLES/SPACE	\$941.00	\$941.00	\$0.00	0.00%
10-50-13150-00-53360	FIRE: TECH LEASES	\$486.00	\$0.00	\$486.00	0.00%
10-50-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	\$400.00	\$300.00	\$100.00	33.33%
10-50-13150-00-61110	FIRE : FACULTY SALARIES	\$80,817.00	\$60,122.00	\$20,695.00	34.42%
10-50-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,800.00	\$4,446.00	\$354.00	7.96%
10-50-13150-00-61220	FIRE: CLASSIFIED SALARIES	\$8,157.00	\$0.00	\$8,157.00	0.00%
10-50-13150-00-61420	FIRE : STIPENDS	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-50-13150-00-62110	FIRE : FICA MATCHING	\$1,657.00	\$2,530.00	(\$873.00)	-34.51%
10-50-13150-00-62120	FIRE : RETIREMENT MATCHING	\$3,337.00	\$5,663.00	(\$2,326.00)	-41.07%
10-50-13150-00-62210	FIRE : GROUP INSURANCE	\$7,288.00	\$13,005.00	(\$5,717.00)	-43.96%
Total 10-50-13150-00	FIRE	\$108,878.00	\$101,199.00	\$7,679.00	7.59%
10-50-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	\$0.00	\$9,000.00	(\$9,000.00)	-100.00%
Total 10-50-13160-00	INDUSTRIAL TECHNOLOGY	\$0.00	\$9,000.00	(\$9,000.00)	-100.00%
10-50-13160-13-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	\$0.00	\$20,000.00	(\$20,000.00)	-100.00%
Total 10-50-13160-13	INDUSTRIAL TECHNOLOGY	\$0.00	\$20,000.00	(\$20,000.00)	-100.00%
10-50-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$5,040.00	\$0.00	\$5,040.00	0.00%
10-50-13210-00-52020	CORPORATE COLLEGE: CONTRACT INSTRUCTION	\$25,410.00	\$0.00	\$25,410.00	0.00%
10-50-13210-00-52160	CORPORATE COLLEGE: ASSESSMENT & TESTING FEES	\$6,552.00	\$0.00	\$6,552.00	0.00%
10-50-13210-00-54050	CORPORATE COLLEGE : VEHICLE MILEAGE ALLOCATION	\$0.00	\$0.00	\$0.00	0.00%
10-50-13210-00-54110	CORPORATE COLLEGE: TRAVEL-FACULTY & STAFF	\$440.00	\$0.00	\$440.00	0.00%
10-50-13210-00-61430	CORPORATE COLLEGE: PART TIME	\$1,008.00	\$0.00	\$1,008.00	0.00%
10-50-13210-00-62110	CORPORATE COLLEGE: FICA MATCHING	\$77.00	\$0.00	\$77.00	0.00%
Total 10-50-13210-00	CORPORATE COLLEGE	\$38,527.00	\$0.00	\$38,527.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-50-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$1,560.00	\$2,200.00	(\$640.00)	-29.09%
10-50-13220-03-50040	HEALTH PROFESSIONS : PRINTING & PREPRINTED FORMS	\$0.00	\$0.00	\$0.00	0.00%
10-50-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$114.00	\$324.00	(\$210.00)	-64.81%
10-50-13220-03-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$1,350.00	\$1,350.00	\$0.00	0.00%
10-50-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$390.00	\$360.00	\$30.00	8.33%
10-50-13220-03-54050	HEALTH PROFESSIONS: VEHICLE MILEAGE ALLOCATION	\$196.00	\$0.00	\$196.00	0.00%
10-50-13220-03-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	\$0.00	\$0.00	\$0.00	0.00%
10-50-13220-03-54120	HEALTH PROFESSIONS : TRAVEL-INSTRUCTIONAL	\$0.00	\$50.00	(\$50.00)	-100.00%
10-50-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$6,480.00	\$6,843.00	(\$363.00)	-5.30%
10-50-13220-03-61420	HEALTH PROFESSIONS : STIPENDS	\$0.00	\$300.00	(\$300.00)	-100.00%
10-50-13220-03-61430	HEALTH PROFESSIONS: PART TIME	\$240.00	\$0.00	\$240.00	0.00%
10-50-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	\$496.00	\$0.00	\$496.00	0.00%
Total 10-50-13220-03	HEALTH PROFESSIONS	\$10,826.00	\$11,427.00	(\$601.00)	-5.26%
10-50-13240-06-61140	EMERGENCY MED SERVICES (NON CREDIT): ADJUNCT S	\$5,000.00	\$0.00	\$5,000.00	0.00%
10-50-13240-06-62110	EMERGENCY MED SERVICES (NON CREDIT): FICA MATC	\$383.00	\$0.00	\$383.00	0.00%
Total 10-50-13240-06	EMERGENCY MED SERVICES (NON CREDIT)	\$5,383.00	\$0.00	\$5,383.00	0.00%
10-50-13250-01-50020	FIRE (NON CREDIT) : SUPPLIES-INSTRUCTIONAL	\$0.00	\$4,000.00	(\$4,000.00)	-100.00%
10-50-13250-01-52160	FIRE (NON CREDIT) : ASSESSMENT & TESTING FEES	\$0.00	\$2,200.00	(\$2,200.00)	-100.00%
Total 10-50-13250-01	FIRE (NON CREDIT)	\$0.00	\$6,200.00	(\$6,200.00)	-100.00%
10-50-13250-06-50020	FIRE (NON CREDIT): SUPPLIES INSTRUCTIONAL	\$2,600.00	\$0.00	\$2,600.00	0.00%
10-50-13250-06-54050	FIRE (NON CREDIT): VEHICLE MILEAGE ALLOCATION	\$300.00	\$0.00	\$300.00	0.00%
10-50-13250-06-61120	FIRE (NON CREDIT) : OVERLOAD SALARIES (FT FACULTY	\$2,800.00	\$2,094.00	\$706.00	33.72%
10-50-13250-06-61140	FIRE (NON CREDIT) : ADJUNCT SALARIES	\$11,200.00	\$8,150.00	\$3,050.00	37.42%
10-50-13250-06-61420	FIRE (NON CREDIT) : STIPENDS	\$9,000.00	\$0.00	\$9,000.00	0.00%
10-50-13250-06-62110	FIRE (NON CREDIT) : FICA MATCHING	\$1,760.00	\$0.00	\$1,760.00	0.00%
10-50-13250-06-62120	FIRE (NON CREDIT) : RETIREMENT MATCHING	\$0.00	\$0.00	\$0.00	0.00%
10-50-13250-06-62210	FIRE (NON CREDIT) : GROUP INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 10-50-13250-06	FIRE (NON CREDIT)	\$27,660.00	\$10,244.00	\$17,416.00	170.01%
10-50-13260-13-50020	INDUSTRIAL WORKFORCE: SUPPLIES-INSTRUCTIONAL	\$350.00	\$0.00	\$350.00	0.00%
10-50-13260-13-50090	INDUSTRIAL WORKFORCE: EQUIPMENT \$500-\$4999 NO	\$2,900.00	\$0.00	\$2,900.00	0.00%
10-50-13260-13-61140	INDUSTRIAL WORKFORCE: ADJUNCT SALARIES	\$4,320.00	\$0.00	\$4,320.00	0.00%
10-50-13260-13-62110	INDUSTRIAL WORKFORCE: FICA MATCHING	\$330.00	\$0.00	\$330.00	0.00%
Total 10-50-13260-13	INDUSTRIAL WORKFORCE	\$7,900.00	\$0.00	\$7,900.00	0.00%
10-50-13270-00-52020	COMMUNITY EDUCATION: CONTRACT INSTRUCTION	\$2,000.00	\$0.00	\$2,000.00	0.00%
Total 10-50-13270-00	COMMUNITY EDUCATION	\$2,000.00	\$0.00	\$2,000.00	0.00%
Total 10-50		\$450,137.00	\$368,034.00	\$82,103.00	22.31%
10-60-11110-00-61120	BEHAVIORAL SCIENCE: OVERLOAD SALARIES (FT FACUL	\$4,446.00	\$0.00	\$4,446.00	0.00%
10-60-11110-00-61140	BEHAVIORAL SCIENCE: ADJUNCT SALARIES	\$22,207.00	\$0.00	\$22,207.00	0.00%
10-60-11110-00-62110	BEHAVIORAL SCIENCE: FICA MATCHING	\$2,039.00	\$0.00	\$2,039.00	0.00%
Total 10-60-11110-00	BEHAVIORAL SCIENCE	\$28,692.00	\$0.00	\$28,692.00	0.00%
10-60-11210-00-61140	VISUAL ARTS: ADJUNCT SALARIES	\$6,669.00	\$0.00	\$6,669.00	0.00%
10-60-11210-00-62110	VISUAL ARTS: FICA MATCHING	\$510.00	\$0.00	\$510.00	0.00%
Total 10-60-11210-00	VISUAL ARTS	\$7,179.00	\$0.00	\$7,179.00	0.00%
10-60-11220-00-52020	DRAMA: CONTRACT INSTRUCTION	\$2,223.00	\$0.00	\$2,223.00	0.00%
Total 10-60-11220-00	DRAMA	\$2,223.00	\$0.00	\$2,223.00	0.00%
10-60-11230-00-52020	MUSIC: CONTRACT INSTRUCTION	\$2,223.00	\$0.00	\$2,223.00	0.00%
10-60-11230-00-54120	MUSIC: TRAVEL-INSTRUCTIONAL	\$250.00	\$0.00	\$250.00	0.00%
10-60-11230-00-61140	MUSIC: ADJUNCT SALARIES	\$6,669.00	\$0.00	\$6,669.00	0.00%
10-60-11230-00-62110	MUSIC: FICA MATCHING	\$510.00	\$0.00	\$510.00	0.00%
Total 10-60-11230-00	MUSIC	\$9,652.00	\$0.00	\$9,652.00	0.00%
10-60-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	\$86,115.00	\$0.00	\$86,115.00	0.00%
10-60-11310-00-54120	HUMANITIES: TRAVEL INSTRUCTIONAL	\$7,266.00	\$0.00	\$7,266.00	0.00%
10-60-11310-00-61120	HUMANITIES: OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,892.00	\$0.00	\$8,892.00	0.00%
10-60-11310-00-61140	HUMANITIES: ADJUNCT SALARIES	\$46,683.00	\$0.00	\$46,683.00	0.00%
10-60-11310-00-62110	HUMANITIES: FICA MATCHING	\$4,251.00	\$0.00	\$4,251.00	0.00%
Total 10-60-11310-00	HUMANITIES	\$153,207.00	\$0.00	\$153,207.00	0.00%
10-60-11410-00-52020	MATHEMATICS: CONTRACT INSTRUCTION	\$58,000.00	\$0.00	\$58,000.00	0.00%
10-60-11410-00-54120	MATHEMATICS: TRAVEL-INSTRUCTIONAL	\$680.00	\$0.00	\$680.00	0.00%
10-60-11410-00-61120	MATHEMATICS: OVERLOAD SALARIES (FT FACULTY ONL	\$8,892.00	\$0.00	\$8,892.00	0.00%
10-60-11410-00-61140	MATHEMATICS: ADJUNCT SALARIES	\$13,338.00	\$0.00	\$13,338.00	0.00%
10-60-11410-00-62110	MATHEMATICS: FICA MATCHING	\$1,701.00	\$0.00	\$1,701.00	0.00%
Total 10-60-11410-00	MATHEMATICS	\$82,611.00	\$0.00	\$82,611.00	0.00%
10-60-11510-00-61140	AGRICULTURE: ADJUNCT SALARIES	\$10,285.00	\$0.00	\$10,285.00	0.00%
10-60-11510-00-62110	AGRICULTURE: FICA MATCHING	\$787.00	\$0.00	\$787.00	0.00%
Total 10-60-11510-00	AGRICULTURE	\$11,072.00	\$0.00	\$11,072.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
10-60-11530-00-61140	BUSINESS: ADJUNCT SALARIES	\$6,669.00	\$0.00	\$6,669.00	0.00%
10-60-11530-00-62110	BUSINESS: FICA MATCHING	\$510.00	\$0.00	\$510.00	0.00%
Total 10-60-11530-00	BUSINESS	\$7,179.00	\$0.00	\$7,179.00	0.00%
10-60-11540-00-54120	COMMUNICATIONS: TRAVEL-INSTRUCTIONAL	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-60-11540-00-61140	COMMUNICATIONS: ADJUNCT SALARIES	\$33,345.00	\$0.00	\$33,345.00	0.00%
10-60-11540-00-62110	COMMUNICATIONS: FICA MATCHING	\$2,551.00	\$0.00	\$2,551.00	0.00%
Total 10-60-11540-00	COMMUNICATIONS	\$36,896.00	\$0.00	\$36,896.00	0.00%
10-60-11630-00-52020	PHYSICS : CONTRACT INSTRUCTION	\$7,410.00	\$0.00	\$7,410.00	0.00%
Total 10-60-11630-00	PHYSICS	\$7,410.00	\$0.00	\$7,410.00	0.00%
10-60-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	\$67,677.00	\$0.00	\$67,677.00	0.00%
10-60-11640-00-61120	BIOLOGY: OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,446.00	\$0.00	\$4,446.00	0.00%
10-60-11640-00-62110	BIOLOGY: FICA MATCHING	\$340.00	\$0.00	\$340.00	0.00%
Total 10-60-11640-00	BIOLOGY	\$72,463.00	\$0.00	\$72,463.00	0.00%
10-60-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	\$59,909.00	\$0.00	\$59,909.00	0.00%
10-60-11710-00-54120	SOCIAL SCIENCES: TRAVEL INSTRUCTIONAL	\$3,987.00	\$0.00	\$3,987.00	0.00%
10-60-11710-00-61120	SOCIAL SCIENCES: OVERLOAD SALARIES (FT FACULTY O	\$13,338.00	\$0.00	\$13,338.00	0.00%
10-60-11710-00-61140	SOCIAL SCIENCES: ADJUNCT SALARIES	\$155,610.00	\$0.00	\$155,610.00	0.00%
10-60-11710-00-62110	SOCIAL SCIENCES: FICA MATCHING	\$12,925.00	\$0.00	\$12,925.00	0.00%
Total 10-60-11710-00	SOCIAL SCIENCES	\$245,769.00	\$0.00	\$245,769.00	0.00%
10-60-13110-00-52020	INFORMATION TECHNOLOGY : CONTRACT INSTRUCTIO	\$4,000.00	\$0.00	\$4,000.00	0.00%
Total 10-60-13110-00	INFORMATION TECHNOLOGY	\$4,000.00	\$0.00	\$4,000.00	0.00%
10-60-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$7,200.00	\$0.00	\$7,200.00	0.00%
Total 10-60-13120-01	COSMETOLOGY	\$7,200.00	\$0.00	\$7,200.00	0.00%
10-60-13140-01-52020	EMERGENCY MED SERVICES : CONTRACT INSTRUCTION	\$1,000.00	\$0.00	\$1,000.00	0.00%
Total 10-60-13140-01	EMERGENCY MED SERVICES	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-60-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	\$2,000.00	\$0.00	\$2,000.00	0.00%
Total 10-60-13160-00	INDUSTRIAL TECHNOLOGY	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-60-13160-13-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	\$7,000.00	\$0.00	\$7,000.00	0.00%
Total 10-60-13160-13	INDUSTRIAL TECHNOLOGY	\$7,000.00	\$0.00	\$7,000.00	0.00%
10-60-14110-00-52020	EDUCATION: CONTRACT INSTRUCTION	\$8,892.00	\$0.00	\$8,892.00	0.00%
10-60-14110-00-61140	EDUCATION: ADJUNCT SALARIES	\$8,892.00	\$0.00	\$8,892.00	0.00%
10-60-14110-00-62110	EDUCATION: FICA MATCHING	\$680.00	\$0.00	\$680.00	0.00%
Total 10-60-14110-00	EDUCATION	\$18,464.00	\$0.00	\$18,464.00	0.00%
Total 10-60		\$704,017.00	\$0.00	\$704,017.00	0.00%
TOTAL FUND 10		\$43,910,707.00	\$41,305,648.00	\$2,605,059.00	6.31%
15-00-92230-00-50010	PHI THETA KAPPA : SUPPLIES	\$450.00	\$585.00	(\$135.00)	-23.08%
15-00-92230-00-50030	PHI THETA KAPPA : COPIER USAGE	\$400.00	\$300.00	\$100.00	33.33%
15-00-92230-00-50040	PHI THETA KAPPA : PRINTING & PREPRINTED FORMS	\$400.00	\$350.00	\$50.00	14.29%
15-00-92230-00-50060	PHI THETA KAPPA : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$30.00	\$20.00	66.67%
15-00-92230-00-51010	PHI THETA KAPPA : ADVERTISING/PROMOTIONAL	\$300.00	\$110.00	\$190.00	172.73%
15-00-92230-00-51020	PHI THETA KAPPA: AWARDS	\$75.00	\$0.00	\$75.00	0.00%
15-00-92230-00-51040	PHI THETA KAPPA : LUNCHEONS & RECEPTIONS	\$600.00	\$400.00	\$200.00	50.00%
15-00-92230-00-51120	PHI THETA KAPPA : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$0.00	\$0.00	0.00%
15-00-92230-00-53160	PHI THETA KAPPA : COMMUNICATIONS	\$0.00	\$15.00	(\$15.00)	-100.00%
15-00-92230-00-54050	PHI THETA KAPPA : VEHICLE MILEAGE ALLOCATION	\$2,500.00	\$2,200.00	\$300.00	13.64%
15-00-92230-00-54110	PHI THETA KAPPA : TRAVEL-FACULTY & STAFF	\$0.00	\$0.00	\$0.00	0.00%
15-00-92230-00-54130	PHI THETA KAPPA : TRAVEL-STUDENT	\$7,000.00	\$5,400.00	\$1,600.00	29.63%
15-00-92230-00-61420	PHI THETA KAPPA : STIPENDS	\$3,000.00	\$3,300.00	(\$300.00)	-9.09%
15-00-92230-00-62110	PHI THETA KAPPA : FICA MATCHING	\$44.00	\$44.00	\$0.00	0.00%
15-00-92230-00-62120	PHI THETA KAPPA : RETIREMENT MATCHING	\$225.00	\$225.00	\$0.00	0.00%
15-00-92230-00-62210	PHI THETA KAPPA : GROUP INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 15-00-92230-00	PHI THETA KAPPA	\$15,044.00	\$12,959.00	\$2,085.00	16.09%
15-00-93110-00-50010	ALUMNI ACTIVITIES : SUPPLIES	\$200.00	\$150.00	\$50.00	33.33%
15-00-93110-00-51010	ALUMNI ACTIVITIES : ADVERTISING/PROMOTIONAL	\$0.00	\$500.00	(\$500.00)	-100.00%
15-00-93110-00-51020	ALUMNI ACTIVITIES: AWARDS	\$500.00	\$0.00	\$500.00	0.00%
15-00-93110-00-51040	ALUMNI ACTIVITIES : LUNCHEONS & RECEPTIONS	\$1,300.00	\$775.00	\$525.00	67.74%
15-00-93110-00-53340	ALUMNI ACTIVITIES: TECH CONTRACT SERVICES	\$1,000.00	\$0.00	\$1,000.00	0.00%
Total 15-00-93110-00	ALUMNI ACTIVITIES	\$3,000.00	\$1,425.00	\$1,575.00	110.53%
Total 15-00		\$18,044.00	\$14,384.00	\$3,660.00	25.44%
15-10-91110-00-50010	ADMINISTRATION : SUPPLIES	\$6,000.00	\$6,000.00	\$0.00	0.00%
15-10-91110-00-50030	ADMINISTRATION : COPIER USAGE	\$1,200.00	\$1,200.00	\$0.00	0.00%
15-10-91110-00-50040	ADMINISTRATION : PRINTING & PREPRINTED FORMS	\$250.00	\$250.00	\$0.00	0.00%
15-10-91110-00-50060	ADMINISTRATION : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00	\$0.00	0.00%
15-10-91110-00-50090	ADMINISTRATION : EQUIPMENT \$500-\$4999 NON-CAP	\$0.00	\$5,275.00	(\$5,275.00)	-100.00%
15-10-91110-00-51010	ADMINISTRATION : ADVERTISING/PROMOTIONAL	\$350.00	\$350.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
15-10-91110-00-51030	ADMINISTRATION : COMMUNITY RELATIONS	\$375.00	\$250.00	\$125.00	50.00%
15-10-91110-00-51040	ADMINISTRATION : LUNCHEONS & RECEPTIONS	\$750.00	\$750.00	\$0.00	0.00%
15-10-91110-00-51120	ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	\$2,540.00	\$2,540.00	\$0.00	0.00%
15-10-91110-00-52030	ADMINISTRATION : INDEPENDENT CONTRACTOR	\$100.00	\$100.00	\$0.00	0.00%
15-10-91110-00-52140	ADMINISTRATION : LEASES-EQUIPMENT/VEHICLES/SPA	\$0.00	\$593.00	(\$593.00)	-100.00%
15-10-91110-00-53160	ADMINISTRATION : COMMUNICATIONS	\$0.00	\$50.00	(\$50.00)	-100.00%
15-10-91110-00-53210	ADMINISTRATION : REPAIRS & MAINTENANCE	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-10-91110-00-53220	ADMINISTRATION : SOFTWARE LICENSING & MAINTEN	\$0.00	\$16.00	(\$16.00)	-100.00%
15-10-91110-00-53350	ADMINISTRATION: TECH SOFTWARE LIC., SUB., & MAIN	\$16.00	\$0.00	\$16.00	0.00%
15-10-91110-00-53360	ADMINISTRATION: TECH LEASES	\$901.00	\$0.00	\$901.00	0.00%
15-10-91110-00-54050	ADMINISTRATION : VEHICLE MILEAGE ALLOCATION	\$400.00	\$400.00	\$0.00	0.00%
15-10-91110-00-54110	ADMINISTRATION : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-10-91110-00-61210	ADMINISTRATION : ADMIN/PROFESSIONAL SALARIES	\$224,979.00	\$222,265.00	\$2,714.00	1.22%
15-10-91110-00-61220	ADMINISTRATION : CLASSIFIED SALARIES	\$12,083.00	\$11,109.00	\$974.00	8.77%
15-10-91110-00-61410	ADMINISTRATION : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
15-10-91110-00-61420	ADMINISTRATION : STIPENDS	\$9,260.00	\$3,360.00	\$5,900.00	175.60%
15-10-91110-00-61430	ADMINISTRATION : PART TIME	\$14,500.00	\$14,500.00	\$0.00	0.00%
15-10-91110-00-62110	ADMINISTRATION : FICA MATCHING	\$3,146.00	\$3,043.00	\$103.00	3.38%
15-10-91110-00-62120	ADMINISTRATION : RETIREMENT MATCHING	\$19,522.00	\$18,493.00	\$1,029.00	5.56%
15-10-91110-00-62210	ADMINISTRATION : GROUP INSURANCE	\$30,488.00	\$29,773.00	\$715.00	2.40%
Total 15-10-91110-00	ADMINISTRATION	\$331,410.00	\$324,867.00	\$6,543.00	2.01%
15-10-91120-00-50010	MEN'S BASKETBALL : SUPPLIES	\$16,800.00	\$16,800.00	\$0.00	0.00%
15-10-91120-00-50030	MEN'S BASKETBALL : COPIER USAGE	\$100.00	\$100.00	\$0.00	0.00%
15-10-91120-00-50040	MEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-10-91120-00-50060	MEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAG	\$100.00	\$100.00	\$0.00	0.00%
15-10-91120-00-51010	MEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	\$300.00	\$600.00	(\$300.00)	-50.00%
15-10-91120-00-51020	MEN'S BASKETBALL: AWARDS	\$300.00	\$0.00	\$300.00	0.00%
15-10-91120-00-51040	MEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	\$750.00	\$750.00	\$0.00	0.00%
15-10-91120-00-51120	MEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	\$3,500.00	\$3,500.00	\$0.00	0.00%
15-10-91120-00-52010	MEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-10-91120-00-52030	MEN'S BASKETBALL : INDEPENDENT CONTRACTOR	\$22,350.00	\$21,350.00	\$1,000.00	4.68%
15-10-91120-00-52140	MEN'S BASKETBALL : LEASES-EQUIPMENT/VEHICLES/SF	\$0.00	\$488.00	(\$488.00)	-100.00%
15-10-91120-00-52150	MEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMEN	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-10-91120-00-52160	MEN'S BASKETBALL : ASSESSMENT & TESTING FEES	\$200.00	\$150.00	\$50.00	33.33%
15-10-91120-00-53020	MEN'S BASKETBALL : LIABILITY INSURANCE	\$9,000.00	\$9,000.00	\$0.00	0.00%
15-10-91120-00-53160	MEN'S BASKETBALL : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
15-10-91120-00-53210	MEN'S BASKETBALL : REPAIRS & MAINTENANCE	\$500.00	\$500.00	\$0.00	0.00%
15-10-91120-00-54050	MEN'S BASKETBALL : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00	\$0.00	0.00%
15-10-91120-00-54110	MEN'S BASKETBALL: TRAVEL-FACULTY & STAFF	\$1,500.00	\$0.00	\$1,500.00	0.00%
15-10-91120-00-54130	MEN'S BASKETBALL : TRAVEL-STUDENT	\$17,000.00	\$15,000.00	\$2,000.00	13.33%
15-10-91120-00-54140	MEN'S BASKETBALL : TRAVEL-RECRUITING	\$8,000.00	\$5,000.00	\$3,000.00	60.00%
15-10-91120-00-61210	MEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$38,536.00	(\$38,536.00)	-100.00%
15-10-91120-00-61420	MEN'S BASKETBALL : STIPENDS	\$20,740.00	\$9,340.00	\$11,400.00	122.06%
15-10-91120-00-61430	MEN'S BASKETBALL : PART TIME	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-10-91120-00-62110	MEN'S BASKETBALL : FICA MATCHING	\$818.00	\$1,113.00	(\$295.00)	-26.50%
15-10-91120-00-62120	MEN'S BASKETBALL : RETIREMENT MATCHING	\$2,149.00	\$3,671.00	(\$1,522.00)	-41.46%
15-10-91120-00-62210	MEN'S BASKETBALL : GROUP INSURANCE	\$715.00	\$7,803.00	(\$7,088.00)	-90.84%
Total 15-10-91120-00	MEN'S BASKETBALL	\$112,822.00	\$141,826.00	(\$29,004.00)	-20.45%
15-10-91130-00-50010	WOMEN'S BASKETBALL : SUPPLIES	\$16,800.00	\$16,800.00	\$0.00	0.00%
15-10-91130-00-50030	WOMEN'S BASKETBALL : COPIER USAGE	\$100.00	\$100.00	\$0.00	0.00%
15-10-91130-00-50040	WOMEN'S BASKETBALL : PRINTING & PREPRINTED FOR	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-10-91130-00-50060	WOMEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POS	\$100.00	\$100.00	\$0.00	0.00%
15-10-91130-00-51010	WOMEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	\$300.00	\$600.00	(\$300.00)	-50.00%
15-10-91130-00-51020	WOMEN'S BASKETBALL: AWARDS	\$300.00	\$0.00	\$300.00	0.00%
15-10-91130-00-51040	WOMEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	\$750.00	\$750.00	\$0.00	0.00%
15-10-91130-00-51120	WOMEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENS	\$3,500.00	\$3,500.00	\$0.00	0.00%
15-10-91130-00-52010	WOMEN'S BASKETBALL : CONTRACT SERVICES-MEDICA	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-10-91130-00-52030	WOMEN'S BASKETBALL : INDEPENDENT CONTRACTOR	\$22,350.00	\$21,350.00	\$1,000.00	4.68%
15-10-91130-00-52140	WOMEN'S BASKETBALL : LEASES-EQUIPMENT/VEHICLE	\$0.00	\$593.00	(\$593.00)	-100.00%
15-10-91130-00-52150	WOMEN'S BASKETBALL : EQUIPMENT SERVICE AGREEN	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-10-91130-00-52160	WOMEN'S BASKETBALL : ASSESSMENT & TESTING FEES	\$200.00	\$200.00	\$0.00	0.00%
15-10-91130-00-53020	WOMEN'S BASKETBALL : LIABILITY INSURANCE	\$9,000.00	\$9,000.00	\$0.00	0.00%
15-10-91130-00-53160	WOMEN'S BASKETBALL : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
15-10-91130-00-53210	WOMEN'S BASKETBALL : REPAIRS & MAINTENANCE	\$500.00	\$500.00	\$0.00	0.00%
15-10-91130-00-54050	WOMEN'S BASKETBALL : VEHICLE MILEAGE ALLOCATIO	\$500.00	\$500.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
15-10-91130-00-54110	WOMEN'S BASKETBALL: TRAVEL-FACULTY & STAFF	\$1,500.00	\$0.00	\$1,500.00	0.00%
15-10-91130-00-54130	WOMEN'S BASKETBALL : TRAVEL-STUDENT	\$17,000.00	\$15,000.00	\$2,000.00	13.33%
15-10-91130-00-54140	WOMEN'S BASKETBALL : TRAVEL-RECRUITING	\$8,000.00	\$5,000.00	\$3,000.00	60.00%
15-10-91130-00-61210	WOMEN'S BASKETBALL : ADMIN/PROFESSIONAL SALAR	\$0.00	\$39,332.00	(\$39,332.00)	-100.00%
15-10-91130-00-61420	WOMEN'S BASKETBALL : STIPENDS	\$20,320.00	\$8,920.00	\$11,400.00	127.80%
15-10-91130-00-61430	WOMEN'S BASKETBALL : PART TIME	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-10-91130-00-62110	WOMEN'S BASKETBALL : FICA MATCHING	\$200.00	\$512.00	(\$312.00)	-60.94%
15-10-91130-00-62120	WOMEN'S BASKETBALL : RETIREMENT MATCHING	\$1,717.00	\$3,330.00	(\$1,613.00)	-48.44%
15-10-91130-00-62210	WOMEN'S BASKETBALL : GROUP INSURANCE	\$1,432.00	\$8,529.00	(\$7,097.00)	-83.21%
Total 15-10-91130-00	WOMEN'S BASKETBALL	\$112,069.00	\$142,141.00	(\$30,072.00)	-21.16%
15-10-91140-00-50010	BASEBALL : SUPPLIES	\$30,877.00	\$30,877.00	\$0.00	0.00%
15-10-91140-00-50030	BASEBALL : COPIER USAGE	\$350.00	\$350.00	\$0.00	0.00%
15-10-91140-00-50040	BASEBALL : PRINTING & PREPRINTED FORMS	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-10-91140-00-50060	BASEBALL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00	\$0.00	0.00%
15-10-91140-00-51010	BASEBALL : ADVERTISING/PROMOTIONAL	\$100.00	\$450.00	(\$350.00)	-77.78%
15-10-91140-00-51020	BASEBALL: AWARDS	\$500.00	\$0.00	\$500.00	0.00%
15-10-91140-00-51120	BASEBALL : DUES/SUBSCRIPTIONS/LICENSES	\$2,600.00	\$2,000.00	\$600.00	30.00%
15-10-91140-00-52010	BASEBALL : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-10-91140-00-52030	BASEBALL : INDEPENDENT CONTRACTOR	\$37,400.00	\$37,400.00	\$0.00	0.00%
15-10-91140-00-52140	BASEBALL : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$697.00	(\$697.00)	-100.00%
15-10-91140-00-52150	BASEBALL : EQUIPMENT SERVICE AGREEMENT	\$1,700.00	\$1,700.00	\$0.00	0.00%
15-10-91140-00-52160	BASEBALL : ASSESSMENT & TESTING FEES	\$200.00	\$200.00	\$0.00	0.00%
15-10-91140-00-53020	BASEBALL : LIABILITY INSURANCE	\$22,500.00	\$22,500.00	\$0.00	0.00%
15-10-91140-00-53210	BASEBALL: REPAIRS & MAINTENANCE	\$500.00	\$0.00	\$500.00	0.00%
15-10-91140-00-53360	BASEBALL: TECH LEASES	\$361.00	\$0.00	\$361.00	0.00%
15-10-91140-00-54050	BASEBALL : VEHICLE MILEAGE ALLOCATION	\$700.00	\$700.00	\$0.00	0.00%
15-10-91140-00-54110	BASEBALL : TRAVEL-FACULTY & STAFF	\$2,500.00	\$1,500.00	\$1,000.00	66.67%
15-10-91140-00-54130	BASEBALL : TRAVEL-STUDENT	\$17,000.00	\$15,000.00	\$2,000.00	13.33%
15-10-91140-00-54140	BASEBALL : TRAVEL-RECRUITING	\$8,000.00	\$5,000.00	\$3,000.00	60.00%
15-10-91140-00-61210	BASEBALL : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$45,600.00	(\$45,600.00)	-100.00%
15-10-91140-00-61420	BASEBALL : STIPENDS	\$18,320.00	\$6,920.00	\$11,400.00	164.74%
15-10-91140-00-61430	BASEBALL : PART TIME	\$600.00	\$600.00	\$0.00	0.00%
15-10-91140-00-62110	BASEBALL : FICA MATCHING	\$280.00	\$677.00	(\$397.00)	-58.64%
15-10-91140-00-62120	BASEBALL : RETIREMENT MATCHING	\$1,140.00	\$5,759.00	(\$4,619.00)	-80.20%
15-10-91140-00-62210	BASEBALL : GROUP INSURANCE	\$2,832.00	\$9,199.00	(\$6,367.00)	-69.21%
15-10-91140-00-91010	BASEBALL: EQUIPMENT \$5000 & ABOVE CAPITAL	\$11,500.00	\$0.00	\$11,500.00	0.00%
Total 15-10-91140-00	BASEBALL	\$165,560.00	\$192,729.00	(\$27,169.00)	-14.10%
15-10-91150-00-50010	SOFTBALL : SUPPLIES	\$21,275.00	\$18,275.00	\$3,000.00	16.42%
15-10-91150-00-50030	SOFTBALL : COPIER USAGE	\$150.00	\$150.00	\$0.00	0.00%
15-10-91150-00-50040	SOFTBALL : PRINTING & PREPRINTED FORMS	\$600.00	\$600.00	\$0.00	0.00%
15-10-91150-00-50060	SOFTBALL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00	\$0.00	0.00%
15-10-91150-00-50090	SOFTBALL: EQUIPMENT \$500-\$4999 NON CAPITAL	\$4,500.00	\$0.00	\$4,500.00	0.00%
15-10-91150-00-51010	SOFTBALL : ADVERTISING/PROMOTIONAL	\$100.00	\$500.00	(\$400.00)	-80.00%
15-10-91150-00-51020	SOFTBALL: AWARDS	\$500.00	\$0.00	\$500.00	0.00%
15-10-91150-00-51120	SOFTBALL : DUES/SUBSCRIPTIONS/LICENSES	\$1,850.00	\$1,500.00	\$350.00	23.33%
15-10-91150-00-52010	SOFTBALL : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-10-91150-00-52030	SOFTBALL : INDEPENDENT CONTRACTOR	\$31,500.00	\$29,650.00	\$1,850.00	6.24%
15-10-91150-00-52140	SOFTBALL : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$349.00	(\$349.00)	-100.00%
15-10-91150-00-52150	SOFTBALL : EQUIPMENT SERVICE AGREEMENT	\$1,600.00	\$1,600.00	\$0.00	0.00%
15-10-91150-00-52160	SOFTBALL : ASSESSMENT & TESTING FEES	\$200.00	\$200.00	\$0.00	0.00%
15-10-91150-00-53020	SOFTBALL : LIABILITY INSURANCE	\$15,000.00	\$15,000.00	\$0.00	0.00%
15-10-91150-00-53160	SOFTBALL : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
15-10-91150-00-53210	SOFTBALL: REPAIRS & MAINTENANCE	\$500.00	\$0.00	\$500.00	0.00%
15-10-91150-00-53360	SOFTBALL: TECH LEASES	\$361.00	\$0.00	\$361.00	0.00%
15-10-91150-00-54050	SOFTBALL : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00	\$0.00	0.00%
15-10-91150-00-54110	SOFTBALL : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-10-91150-00-54130	SOFTBALL : TRAVEL-STUDENT	\$15,000.00	\$13,000.00	\$2,000.00	15.38%
15-10-91150-00-54140	SOFTBALL : TRAVEL-RECRUITING	\$8,000.00	\$5,000.00	\$3,000.00	60.00%
15-10-91150-00-61210	SOFTBALL : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$46,032.00	(\$46,032.00)	-100.00%
15-10-91150-00-61420	SOFTBALL : STIPENDS	\$18,740.00	\$7,340.00	\$11,400.00	155.31%
15-10-91150-00-61430	SOFTBALL : PART TIME	\$600.00	\$600.00	\$0.00	0.00%
15-10-91150-00-62110	SOFTBALL : FICA MATCHING	\$280.00	\$683.00	(\$403.00)	-59.00%
15-10-91150-00-62120	SOFTBALL : RETIREMENT MATCHING	\$1,451.00	\$3,535.00	(\$2,084.00)	-58.95%
15-10-91150-00-62210	SOFTBALL : GROUP INSURANCE	\$2,640.00	\$16,331.00	(\$13,691.00)	-83.83%
Total 15-10-91150-00	SOFTBALL	\$130,947.00	\$166,470.00	(\$35,523.00)	-21.34%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
15-10-91160-00-50010	RODEO : SUPPLIES	\$8,000.00	\$9,884.00	(\$1,884.00)	-19.06%
15-10-91160-00-50030	RODEO : COPIER USAGE	\$350.00	\$300.00	\$50.00	16.67%
15-10-91160-00-50040	RODEO : MAIL SERVICE & PREPRINTED FORMS	\$1,500.00	\$1,000.00	\$500.00	50.00%
15-10-91160-00-50060	RODEO : MAIL SERVICE/SHIPPING/POSTAGE	\$500.00	\$500.00	\$0.00	0.00%
15-10-91160-00-50080	RODEO : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	\$24,000.00	\$24,000.00	\$0.00	0.00%
15-10-91160-00-50090	RODEO : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$3,281.00	(\$3,281.00)	-100.00%
15-10-91160-00-51010	RODEO : ADVERTISING/PROMOTIONAL	\$1,000.00	\$750.00	\$250.00	33.33%
15-10-91160-00-51120	RODEO : DUES/SUBSCRIPTIONS/LICENSES	\$600.00	\$600.00	\$0.00	0.00%
15-10-91160-00-52010	RODEO : CONTRACT SERVICES-MEDICAL	\$300.00	\$300.00	\$0.00	0.00%
15-10-91160-00-52030	RODEO : INDEPENDENT CONTRACTOR	\$9,000.00	\$9,000.00	\$0.00	0.00%
15-10-91160-00-52140	RODEO : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$1,044.00	(\$1,044.00)	-100.00%
15-10-91160-00-53010	RODEO : INSURANCE	\$1,750.00	\$1,750.00	\$0.00	0.00%
15-10-91160-00-53020	RODEO : LIABILITY INSURANCE	\$2,300.00	\$2,300.00	\$0.00	0.00%
15-10-91160-00-53160	RODEO : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
15-10-91160-00-53210	RODEO : REPAIRS & MAINTENANCE	\$3,000.00	\$2,500.00	\$500.00	20.00%
15-10-91160-00-53360	RODEO : TECH LEASES	\$244.00	\$0.00	\$244.00	0.00%
15-10-91160-00-54010	RODEO : FUEL	\$1,200.00	\$1,200.00	\$0.00	0.00%
15-10-91160-00-54050	RODEO : VEHICLE MILEAGE ALLOCATION	\$0.00	\$0.00	\$0.00	0.00%
15-10-91160-00-54110	RODEO : TRAVEL-FACULTY & STAFF	\$0.00	\$0.00	\$0.00	0.00%
15-10-91160-00-54130	RODEO : TRAVEL-STUDENT	\$35,000.00	\$34,000.00	\$1,000.00	2.94%
15-10-91160-00-54140	RODEO : TRAVEL-RECRUITING	\$4,500.00	\$3,000.00	\$1,500.00	50.00%
15-10-91160-00-61210	RODEO : ADMIN/PROFESSIONAL SALARIES	\$56,213.00	\$100,137.00	(\$43,924.00)	-43.86%
15-10-91160-00-61420	RODEO : STIPENDS	\$26,320.00	\$7,440.00	\$18,880.00	253.76%
15-10-91160-00-61430	RODEO : PART TIME	\$0.00	\$350.00	(\$350.00)	-100.00%
15-10-91160-00-62110	RODEO : FICA MATCHING	\$1,191.00	\$1,452.00	(\$261.00)	-17.98%
15-10-91160-00-62120	RODEO : RETIREMENT MATCHING	\$6,158.00	\$7,510.00	(\$1,352.00)	-18.00%
15-10-91160-00-62210	RODEO : GROUP INSURANCE	\$11,817.00	\$18,874.00	(\$7,057.00)	-37.39%
Total 15-10-91160-00	RODEO	\$194,943.00	\$231,197.00	(\$36,254.00)	-15.68%
15-10-91170-00-50010	GOLF: SUPPLIES	\$5,000.00	\$0.00	\$5,000.00	0.00%
15-10-91170-00-50030	GOLF: COPIER USAGE	\$50.00	\$0.00	\$50.00	0.00%
15-10-91170-00-50040	GOLF: PRINTING & PREPRINTED FORMS	\$200.00	\$0.00	\$200.00	0.00%
15-10-91170-00-50060	GOLF: MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$0.00	\$25.00	0.00%
15-10-91170-00-51010	GOLF : ADVERTISING/PROMOTIONAL	\$1,000.00	\$0.00	\$1,000.00	0.00%
15-10-91170-00-51030	GOLF: COMMUNITY RELATIONS	\$350.00	\$0.00	\$350.00	0.00%
15-10-91170-00-51120	GOLF: DUES/SUBSCRIPTIONS/LICENSES	\$500.00	\$0.00	\$500.00	0.00%
15-10-91170-00-53360	GOLF: TECH LEASES	\$309.00	\$0.00	\$309.00	0.00%
15-10-91170-00-54050	GOLF: VEHICLE MILEAGE ALLOCATION	\$500.00	\$0.00	\$500.00	0.00%
15-10-91170-00-54110	GOLF: TRAVEL-FACULTY & STAFF	\$1,500.00	\$0.00	\$1,500.00	0.00%
15-10-91170-00-54140	GOLF: TRAVEL-RECRUITING	\$8,000.00	\$0.00	\$8,000.00	0.00%
15-10-91170-00-61210	GOLF: ADMIN/PROFESSIONAL SALARIES	\$48,522.00	\$0.00	\$48,522.00	0.00%
15-10-91170-00-61430	GOLF: PART TIME	\$150.00	\$0.00	\$150.00	0.00%
15-10-91170-00-62110	GOLF: FICA MATCHING	\$704.00	\$0.00	\$704.00	0.00%
15-10-91170-00-62120	GOLF: RETIREMENT MATCHING	\$3,639.00	\$0.00	\$3,639.00	0.00%
15-10-91170-00-62210	GOLF: GROUP INSURANCE	\$15,156.00	\$0.00	\$15,156.00	0.00%
Total 15-10-91170-00	GOLF	\$85,605.00	\$0.00	\$85,605.00	0.00%
15-10-91180-00-50010	TENNIS: SUPPLIES	\$5,000.00	\$0.00	\$5,000.00	0.00%
15-10-91180-00-50030	TENNIS: COPIER USAGE	\$50.00	\$0.00	\$50.00	0.00%
15-10-91180-00-50040	TENNIS: PRINTING & PREPRINTED FORMS	\$200.00	\$0.00	\$200.00	0.00%
15-10-91180-00-50060	TENNIS: MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$0.00	\$25.00	0.00%
15-10-91180-00-51010	TENNIS : ADVERTISING/PROMOTIONAL	\$1,000.00	\$0.00	\$1,000.00	0.00%
15-10-91180-00-51030	TENNIS: COMMUNITY RELATIONS	\$350.00	\$0.00	\$350.00	0.00%
15-10-91180-00-51120	TENNIS: DUES/SUBSCRIPTIONS/LICENSES	\$500.00	\$0.00	\$500.00	0.00%
15-10-91180-00-53360	TENNIS: TECH LEASES	\$309.00	\$0.00	\$309.00	0.00%
15-10-91180-00-54050	TENNIS: VEHICLE MILEAGE ALLOCATION	\$500.00	\$0.00	\$500.00	0.00%
15-10-91180-00-54110	TENNIS: TRAVEL-FACULTY & STAFF	\$1,500.00	\$0.00	\$1,500.00	0.00%
15-10-91180-00-54140	TENNIS: TRAVEL-RECRUITING	\$8,000.00	\$0.00	\$8,000.00	0.00%
15-10-91180-00-61210	TENNIS: ADMIN/PROFESSIONAL SALARIES	\$48,522.00	\$0.00	\$48,522.00	0.00%
15-10-91180-00-61430	TENNIS: PART TIME	\$150.00	\$0.00	\$150.00	0.00%
15-10-91180-00-62110	TENNIS: FICA MATCHING	\$704.00	\$0.00	\$704.00	0.00%
15-10-91180-00-62120	TENNIS: RETIREMENT MATCHING	\$3,639.00	\$0.00	\$3,639.00	0.00%
15-10-91180-00-62210	TENNIS: GROUP INSURANCE	\$15,156.00	\$0.00	\$15,156.00	0.00%
Total 15-10-91180-00	TENNIS	\$85,605.00	\$0.00	\$85,605.00	0.00%
15-10-91190-00-53360	VOLLEYBALL: TECH LEASES	\$309.00	\$0.00	\$309.00	0.00%
Total 15-10-91190-00	VOLLEYBALL	\$309.00	\$0.00	\$309.00	0.00%
15-10-91310-00-50010	FOOD SERVICE : SUPPLIES	\$28,000.00	\$23,050.00	\$4,950.00	21.48%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
15-10-91310-00-50030	FOOD SERVICE : COPIER USAGE	\$150.00	\$250.00	(\$100.00)	-40.00%
15-10-91310-00-50040	FOOD SERVICE : PRINTING & PREPRINTED FORMS	\$200.00	\$200.00	\$0.00	0.00%
15-10-91310-00-50060	FOOD SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00	\$0.00	0.00%
15-10-91310-00-50070	FOOD SERVICE : PURCHASES FOR RESALE	\$280,000.00	\$270,000.00	\$10,000.00	3.70%
15-10-91310-00-51040	FOOD SERVICE : LUNCHEONS & RECEPTIONS	\$300.00	\$300.00	\$0.00	0.00%
15-10-91310-00-52030	FOOD SERVICE : INDEPENDENT CONTRACTOR	\$19,700.00	\$18,500.00	\$1,200.00	6.49%
15-10-91310-00-52140	FOOD SERVICE : LEASES-EQUIPMENT/VEHICLES/SPACE	\$1,600.00	\$1,988.00	(\$388.00)	-19.52%
15-10-91310-00-53110	FOOD SERVICE : ELECTRIC	\$20,000.00	\$17,500.00	\$2,500.00	14.29%
15-10-91310-00-53120	FOOD SERVICE : GAS	\$5,000.00	\$3,000.00	\$2,000.00	66.67%
15-10-91310-00-53140	FOOD SERVICE : WATER	\$3,000.00	\$2,750.00	\$250.00	9.09%
15-10-91310-00-53160	FOOD SERVICE : COMMUNICATIONS	\$0.00	\$25.00	(\$25.00)	-100.00%
15-10-91310-00-53210	FOOD SERVICE : REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	0.00%
15-10-91310-00-53360	FOOD SERVICE : TECH LEASES	\$512.00	\$0.00	\$512.00	0.00%
15-10-91310-00-54050	FOOD SERVICE : VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00	\$0.00	0.00%
15-10-91310-00-56010	FOOD SERVICE : ONLINE PAYMENT CHARGES	\$0.00	\$0.00	\$0.00	0.00%
15-10-91310-00-61210	FOOD SERVICE : ADMIN/PROFESSIONAL SALARIES	\$79,628.00	\$73,167.00	\$6,461.00	8.83%
15-10-91310-00-61220	FOOD SERVICE : CLASSIFIED SALARIES	\$50,859.00	\$48,437.00	\$2,422.00	5.00%
15-10-91310-00-61410	FOOD SERVICE : HOURLY	\$118,237.00	\$115,225.00	\$3,012.00	2.61%
15-10-91310-00-61420	FOOD SERVICE : STIPENDS	\$0.00	\$7,800.00	(\$7,800.00)	-100.00%
15-10-91310-00-61430	FOOD SERVICE : PART TIME	\$37,500.00	\$37,500.00	\$0.00	0.00%
15-10-91310-00-62110	FOOD SERVICE : FICA MATCHING	\$4,150.00	\$3,948.00	\$202.00	5.12%
15-10-91310-00-62120	FOOD SERVICE : RETIREMENT MATCHING	\$21,467.00	\$20,421.00	\$1,046.00	5.12%
15-10-91310-00-62210	FOOD SERVICE : GROUP INSURANCE	\$98,986.00	\$98,847.00	\$139.00	0.14%
15-10-91310-00-91010	FOOD SERVICE : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$7,500.00	(\$7,500.00)	-100.00%
Total 15-10-91310-00	FOOD SERVICE	\$769,414.00	\$750,533.00	\$18,881.00	2.52%
15-10-91410-00-50010	CARTER AG : SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	0.00%
15-10-91410-00-52030	CARTER AG : INDEPENDENT CONTRACTOR	\$10,000.00	\$10,000.00	\$0.00	0.00%
15-10-91410-00-53010	CARTER AG : INSURANCE	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-10-91410-00-53110	CARTER AG : ELECTRIC	\$1,750.00	\$1,750.00	\$0.00	0.00%
15-10-91410-00-53130	CARTER AG : PROPANE	\$2,500.00	\$2,500.00	\$0.00	0.00%
15-10-91410-00-53210	CARTER AG : REPAIRS & MAINTENANCE	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-10-91410-00-54010	CARTER AG : FUEL	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-10-91410-00-61210	CARTER AG : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$8,500.00	(\$8,500.00)	-100.00%
15-10-91410-00-61220	CARTER AG : CLASSIFIED SALARIES	\$33,207.00	\$31,626.00	\$1,581.00	5.00%
15-10-91410-00-61420	CARTER AG : STIPENDS	\$8,500.00	\$1,020.00	\$7,480.00	733.33%
15-10-91410-00-62110	CARTER AG : FICA MATCHING	\$605.00	\$582.00	\$23.00	3.95%
15-10-91410-00-62120	CARTER AG : RETIREMENT MATCHING	\$3,128.00	\$3,009.00	\$119.00	3.95%
15-10-91410-00-62210	CARTER AG : GROUP INSURANCE	\$9,160.00	\$9,144.00	\$16.00	0.17%
Total 15-10-91410-00	CARTER AG	\$73,350.00	\$71,631.00	\$1,719.00	2.40%
15-10-92110-00-50010	DORMITORIES : SUPPLIES	\$54,000.00	\$10,000.00	\$44,000.00	440.00%
15-10-92110-00-50030	DORMITORIES : COPIER USAGE	\$1,300.00	\$1,300.00	\$0.00	0.00%
15-10-92110-00-50040	DORMITORIES : PRINTING & PREPRINTED FORMS	\$550.00	\$500.00	\$50.00	10.00%
15-10-92110-00-50050	DORMITORIES : FURNITURE & FIXTURES	\$3,000.00	\$68,200.00	(\$65,200.00)	-95.60%
15-10-92110-00-50060	DORMITORIES : MAIL SERVICE/SHIPPING/POSTAGE	\$300.00	\$300.00	\$0.00	0.00%
15-10-92110-00-51010	DORMITORIES : ADVERTISING/PROMOTIONAL	\$750.00	\$1,300.00	(\$550.00)	-42.31%
15-10-92110-00-51020	DORMITORIES : AWARDS	\$550.00	\$0.00	\$550.00	0.00%
15-10-92110-00-51040	DORMITORIES : LUNCHEONS & RECEPTIONS	\$5,000.00	\$3,000.00	\$2,000.00	66.67%
15-10-92110-00-51120	DORMITORIES : DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$350.00	\$50.00	14.29%
15-10-92110-00-51130	DORMITORIES : STAFF DEVELOPMENT	\$700.00	\$500.00	\$200.00	40.00%
15-10-92110-00-52030	DORMITORIES : INDEPENDENT CONTRACTOR	\$190,096.00	\$187,830.00	\$2,266.00	1.21%
15-10-92110-00-52140	DORMITORIES : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$2,732.00	(\$2,732.00)	-100.00%
15-10-92110-00-52150	DORMITORIES : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$0.00	\$0.00	0.00%
15-10-92110-00-53010	DORMITORIES : INSURANCE	\$40,000.00	\$40,000.00	\$0.00	0.00%
15-10-92110-00-53110	DORMITORIES : ELECTRIC	\$72,000.00	\$72,000.00	\$0.00	0.00%
15-10-92110-00-53120	DORMITORIES : GAS	\$15,000.00	\$18,820.00	(\$3,820.00)	-20.30%
15-10-92110-00-53140	DORMITORIES : WATER	\$74,000.00	\$125,000.00	(\$51,000.00)	-40.80%
15-10-92110-00-53150	DORMITORIES : TRASH REMOVAL	\$9,000.00	\$8,500.00	\$500.00	5.88%
15-10-92110-00-53160	DORMITORIES : COMMUNICATIONS	\$800.00	\$950.00	(\$150.00)	-15.79%
15-10-92110-00-53170	DORMITORIES : RESIDENT CABLE SERVICE	\$14,500.00	\$30,000.00	(\$15,500.00)	-51.67%
15-10-92110-00-53210	DORMITORIES : REPAIRS & MAINTENANCE	\$75,000.00	\$58,650.00	\$16,350.00	27.88%
15-10-92110-00-53360	DORMITORIES : TECH LEASES	\$732.00	\$0.00	\$732.00	0.00%
15-10-92110-00-54050	DORMITORIES : VEHICLE MILEAGE ALLOCATION	\$300.00	\$200.00	\$100.00	50.00%
15-10-92110-00-54110	DORMITORIES : TRAVEL-FACULTY & STAFF	\$850.00	\$850.00	\$0.00	0.00%
15-10-92110-00-56010	DORMITORIES : ONLINE PAYMENT CHARGES	\$3,500.00	\$3,750.00	(\$250.00)	-6.67%
15-10-92110-00-56020	DORMITORIES : COLLECTION FEES	\$3,000.00	\$3,000.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
15-10-92110-00-56030	DORMITORIES: BANK CHARGES	\$450.00	\$0.00	\$450.00	0.00%
15-10-92110-00-61210	DORMITORIES : ADMIN/PROFESSIONAL SALARIES	\$106,276.00	\$103,215.00	\$3,061.00	2.97%
15-10-92110-00-61220	DORMITORIES : CLASSIFIED SALARIES	\$38,258.00	\$38,258.00	\$0.00	0.00%
15-10-92110-00-61420	DORMITORIES : STIPENDS	\$2,000.00	\$3,060.00	(\$1,060.00)	-34.64%
15-10-92110-00-61430	DORMITORIES : PART TIME	\$18,000.00	\$15,000.00	\$3,000.00	20.00%
15-10-92110-00-62110	DORMITORIES : FICA MATCHING	\$2,386.00	\$2,269.00	\$117.00	5.16%
15-10-92110-00-62120	DORMITORIES : RETIREMENT MATCHING	\$12,832.00	\$12,204.00	\$628.00	5.15%
15-10-92110-00-62210	DORMITORIES : GROUP INSURANCE	\$27,383.00	\$23,037.00	\$4,346.00	18.87%
Total 15-10-92110-00	DORMITORIES	\$772,913.00	\$834,775.00	(\$61,862.00)	-7.41%
15-10-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	\$8,200.00	\$8,710.00	(\$510.00)	-5.86%
15-10-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	\$200.00	\$200.00	\$0.00	0.00%
15-10-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	\$3,500.00	\$3,400.00	\$100.00	2.94%
15-10-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	\$9,200.00	\$8,700.00	\$500.00	5.75%
15-10-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$250.00	\$50.00	20.00%
15-10-92210-00-52030	STUDENT ACTIVITIES : INDEPENDENT CONTRACTOR	\$11,200.00	\$10,200.00	\$1,000.00	9.80%
15-10-92210-00-54050	STUDENT ACTIVITIES : VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00	\$0.00	0.00%
15-10-92210-00-54110	STUDENT ACTIVITIES : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00	\$0.00	0.00%
15-10-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	\$300.00	\$950.00	(\$650.00)	-68.42%
15-10-92210-00-61420	STUDENT ACTIVITIES : STIPENDS	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
15-10-92210-00-61430	STUDENT ACTIVITIES : PART TIME	\$11,500.00	\$11,500.00	\$0.00	0.00%
15-10-92210-00-62110	STUDENT ACTIVITIES : FICA MATCHING	\$167.00	\$167.00	\$0.00	0.00%
15-10-92210-00-62120	STUDENT ACTIVITIES : RETIREMENT MATCHING	\$863.00	\$863.00	\$0.00	0.00%
15-10-92210-00-62210	STUDENT ACTIVITIES : GROUP INSURANCE	\$0.00	\$782.00	(\$782.00)	-100.00%
Total 15-10-92210-00	STUDENT ACTIVITIES	\$46,230.00	\$47,722.00	(\$1,492.00)	-3.13%
15-10-92220-00-50010	CHEERLEADERS : SUPPLIES	\$5,000.00	\$3,500.00	\$1,500.00	42.86%
15-10-92220-00-51010	CHEERLEADERS : ADVERTISING/PROMOTIONAL	\$0.00	\$500.00	(\$500.00)	-100.00%
15-10-92220-00-51020	CHEERLEADERS : AWARDS	\$2,250.00	\$0.00	\$2,250.00	0.00%
15-10-92220-00-52030	CHEERLEADERS : INDEPENDENT CONTRACTOR	\$500.00	\$500.00	\$0.00	0.00%
15-10-92220-00-53160	CHEERLEADERS : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
15-10-92220-00-54050	CHEERLEADERS : VEHICLE MILEAGE ALLOCATION	\$400.00	\$400.00	\$0.00	0.00%
15-10-92220-00-54110	CHEERLEADERS : TRAVEL-FACULTY & STAFF	\$300.00	\$200.00	\$100.00	50.00%
15-10-92220-00-54130	CHEERLEADERS : TRAVEL-STUDENT	\$600.00	\$600.00	\$0.00	0.00%
15-10-92220-00-61420	CHEERLEADERS : STIPENDS	\$5,000.00	\$5,000.00	\$0.00	0.00%
15-10-92220-00-62110	CHEERLEADERS : FICA MATCHING	\$73.00	\$73.00	\$0.00	0.00%
15-10-92220-00-62120	CHEERLEADERS : RETIREMENT MATCHING	\$375.00	\$375.00	\$0.00	0.00%
15-10-92220-00-62210	CHEERLEADERS : GROUP INSURANCE	\$0.00	\$0.00	\$0.00	0.00%
Total 15-10-92220-00	CHEERLEADERS	\$14,498.00	\$11,148.00	\$3,350.00	30.05%
15-10-92240-00-50010	INTRAMURALS : SUPPLIES	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-10-92240-00-51010	INTRAMURALS : ADVERTISING/PROMOTIONAL	\$300.00	\$300.00	\$0.00	0.00%
15-10-92240-00-52030	INTRAMURALS : INDEPENDENT CONTRACTOR	\$300.00	\$300.00	\$0.00	0.00%
15-10-92240-00-54050	INTRAMURALS : VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00	\$0.00	0.00%
15-10-92240-00-54130	INTRAMURALS : TRAVEL-STUDENT	\$325.00	\$325.00	\$0.00	0.00%
15-10-92240-00-61410	INTRAMURALS : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
15-10-92240-00-61420	INTRAMURALS : STIPENDS	\$0.00	\$300.00	(\$300.00)	-100.00%
15-10-92240-00-61430	INTRAMURALS : PART TIME	\$8,000.00	\$8,000.00	\$0.00	0.00%
15-10-92240-00-62110	INTRAMURALS : FICA MATCHING	\$612.00	\$612.00	\$0.00	0.00%
Total 15-10-92240-00	INTRAMURALS	\$11,137.00	\$11,437.00	(\$300.00)	-2.62%
15-10-92260-00-50010	FINE ARTS : SUPPLIES	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
15-10-92260-00-50040	FINE ARTS : PRINTING & PREPRINTED FORMS	\$600.00	\$1,600.00	(\$1,000.00)	-62.50%
15-10-92260-00-51010	FINE ARTS : ADVERTISING/PROMOTIONAL	\$3,000.00	\$2,950.00	\$50.00	1.69%
15-10-92260-00-51040	FINE ARTS : LUNCHEONS & RECEPTIONS	\$500.00	\$200.00	\$300.00	150.00%
15-10-92260-00-51120	FINE ARTS : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
15-10-92260-00-52030	FINE ARTS : INDEPENDENT CONTRACTOR	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-10-92260-00-52140	FINE ARTS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$500.00	\$2,100.00	(\$1,600.00)	-76.19%
15-10-92260-00-53210	FINE ARTS : REPAIRS & MAINTENANCE	\$200.00	\$175.00	\$25.00	14.29%
15-10-92260-00-61420	FINE ARTS : STIPENDS	\$0.00	\$3,000.00	(\$3,000.00)	-100.00%
15-10-92260-00-62110	FINE ARTS : FICA MATCHING	\$0.00	\$250.00	(\$250.00)	-100.00%
Total 15-10-92260-00	FINE ARTS	\$8,800.00	\$18,025.00	(\$9,225.00)	-51.18%
15-10-92270-00-56020	PARKING : COLLECTION FEES	\$200.00	\$100.00	\$100.00	100.00%
Total 15-10-92270-00	PARKING	\$200.00	\$100.00	\$100.00	100.00%
Total 15-10		\$2,915,812.00	\$2,944,601.00	(\$28,789.00)	-0.98%
15-20-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-20-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	\$50.00	\$50.00	\$0.00	0.00%
15-20-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-20-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	\$1,500.00	\$1,500.00	\$0.00	0.00%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
15-20-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$480.00	(\$480.00)	-100.00%
15-20-92210-00-53310	STUDENT ACTIVITIES: TECH SUPPLIES	\$440.00	\$0.00	\$440.00	0.00%
Total 15-20-92210-00	STUDENT ACTIVITIES	\$3,990.00	\$4,030.00	(\$40.00)	-0.99%
Total 15-20		\$3,990.00	\$4,030.00	(\$40.00)	-0.99%
TOTAL FUND 15		\$2,937,846.00	\$2,963,015.00	(\$25,169.00)	-0.85%
20-00-81310-00-57020	TPEG : TUITION & FEE CHARGES	\$815,000.00	\$795,000.00	\$20,000.00	2.52%
Total 20-00		\$815,000.00	\$795,000.00	\$20,000.00	2.52%
TOTAL FUND 20		\$815,000.00	\$795,000.00	\$20,000.00	2.52%
21-00-81220-00-57020	PELL : TUITION & FEE CHARGES	\$6,500,000.00	\$6,500,000.00	\$0.00	0.00%
21-00-81230-00-57020	SEOG : TUITION & FEE CHARGES	\$116,000.00	\$101,000.00	\$15,000.00	14.85%
21-00-81240-00-61310	CWS : WORKSTUDY WAGES	\$91,000.00	\$82,000.00	\$9,000.00	10.98%
21-00-81245-00-57065	CARES Act Grant: STUDENT AID	\$0.00	\$1,273,648.00	(\$1,273,648.00)	-100.00%
21-00-81250-00-57020	STAFFORD-UNSUBSIDIZED : TUITION & FEE CHARGES	\$2,600,000.00	\$2,600,000.00	\$0.00	0.00%
21-00-81260-00-57020	STAFFORD-SUBSIDIZED : TUITION & FEE CHARGES	\$2,900,000.00	\$2,900,000.00	\$0.00	0.00%
21-00-81260-00-57070	STAFFORD-SUBSIDIZED : PRIOR YEAR AWARD ADJUSTM	\$0.00	\$0.00	\$0.00	0.00%
21-00-81270-00-57020	STAFFORD-PLUS : TUITION & FEE CHARGES	\$100,000.00	\$100,000.00	\$0.00	0.00%
Total 21-00		\$12,307,000.00	\$13,556,648.00	(\$1,249,648.00)	-9.22%
TOTAL FUND 21		\$12,307,000.00	\$13,556,648.00	(\$1,249,648.00)	-9.22%
22-00-19210-00-50010	PERKINS: UPGRADE CURR: SUPPLIES	\$28,000.00	\$0.00	\$28,000.00	0.00%
22-00-19210-00-50020	PERKINS: UPGRADE CURR : SUPPLIES-INSTRUCTIONAL	\$0.00	\$2,268.00	(\$2,268.00)	-100.00%
22-00-19210-00-50090	PERKINS: UPGRADE CURR : EQUIPMENT \$500-\$4999 N	\$50,000.00	\$17,372.00	\$32,628.00	187.82%
22-00-19210-00-52150	PERKINS: UPGRADE CURR : EQUIPMENT SERVICE AGRE	\$0.00	\$0.00	\$0.00	0.00%
22-00-19210-00-57120	PERKINS: UPGRADE CURR : INDIRECT COSTS	\$10,000.00	\$11,027.00	(\$1,027.00)	-9.31%
Total 22-00-19210-00	PERKINS: UPGRADE CURRICULUM	\$88,000.00	\$30,667.00	\$57,333.00	186.95%
22-00-19220-00-54110	PERKINS: PROF DEV : TRAVEL-FACULTY & STAFF	\$20,000.00	\$15,842.00	\$4,158.00	26.25%
Total 22-00-19220-00	PERKINS: PROFESSIONAL DEVELOPMENT	\$20,000.00	\$15,842.00	\$4,158.00	26.25%
22-00-19230-00-50020	PERKINS: INSTR EQUIP : SUPPLIES-INSTRUCTIONAL	\$0.00	\$0.00	\$0.00	0.00%
22-00-19230-00-50090	PERKINS: INSTR EQUIP : EQUIPMENT \$500-\$4999 NON	\$0.00	\$0.00	\$0.00	0.00%
22-00-19230-00-91010	PERKINS: INSTR EQUIP : EQUIPMENT \$5000 & ABOVE C	\$80,000.00	\$129,236.00	(\$49,236.00)	-38.10%
Total 22-00-19230-00	PERKINS: INSTRUCTIONAL EQUIPMENT	\$80,000.00	\$129,236.00	(\$49,236.00)	-38.10%
22-00-19310-00-61110	NURSNG SHRTGE REDUCTION : FACULTY SALARIES	\$0.00	\$320,104.00	(\$320,104.00)	-100.00%
22-00-19310-00-61420	NURSNG SHRTGE REDUCTION : STIPENDS	\$126,000.00	\$0.00	\$126,000.00	0.00%
22-00-19310-00-62110	NURSNG SHRTGE REDUCTION : FICA MATCHING	\$1,827.00	\$4,642.00	(\$2,815.00)	-60.64%
22-00-19310-00-62120	NURSNG SHRTGE REDUCTION : RETIREMENT MATCHIN	\$8,639.00	\$17,218.00	(\$8,579.00)	-49.83%
22-00-19310-00-62210	NURSNG SHRTGE REDUCTION : GROUP INSURANCE	\$18,986.00	\$28,352.00	(\$9,366.00)	-33.03%
Total 22-00-19310-00	NURSING SHORTAGE REDUCTION	\$155,452.00	\$370,316.00	(\$214,864.00)	-58.02%
22-00-19410-00-51130	IND MAINT GRANT (NSF) : STAFF DEVELOPMENT	\$0.00	\$3,505.00	(\$3,505.00)	-100.00%
22-00-19410-00-52030	IND MAINT GRANT (NSF) : INDEPENDENT CONTRACTOR	\$8,810.00	\$10,500.00	(\$1,690.00)	-16.10%
22-00-19410-00-54110	IND MAINT GRANT (NSF) : TRAVEL-FACULTY & STAFF	\$7,360.00	\$5,500.00	\$1,860.00	33.82%
22-00-19410-00-57120	IND MAINT GRANT (NSF) : INDIRECT COSTS	\$18,537.00	\$14,852.00	\$3,685.00	24.81%
22-00-19410-00-61140	IND MAINT GRANT (NSF) : ADJUNCT SALARIES	\$0.00	\$4,317.00	(\$4,317.00)	-100.00%
22-00-19410-00-61210	IND MAINT GRANT (NSF) : ADMIN/PROFESSIONAL SALA	\$0.00	\$8,904.00	(\$8,904.00)	-100.00%
22-00-19410-00-61420	IND MAINT GRANT (NSF): STIPENDS	\$24,260.00	\$0.00	\$24,260.00	0.00%
22-00-19410-00-62110	IND MAINT GRANT (NSF) : FICA MATCHING	\$352.00	\$1,028.00	(\$676.00)	-65.76%
22-00-19410-00-62120	IND MAINT GRANT (NSF): RETIREMENT MATCHING	\$1,820.00	\$0.00	\$1,820.00	0.00%
22-00-19410-00-91010	IND MAINT GRANT (NSF) : EQUIPMENT \$5000 & ABOVE	\$0.00	\$126,575.00	(\$126,575.00)	-100.00%
Total 22-00-19410-00	INDUSTRIAL MAINTENANCE GRANT (NSF)	\$61,139.00	\$175,181.00	(\$114,042.00)	-65.10%
22-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	\$6,700.00	\$7,000.00	(\$300.00)	-4.29%
22-00-59110-00-50030	STUDENT SUPPORT SERVICES : COPIER USAGE	\$3,000.00	\$3,000.00	\$0.00	0.00%
22-00-59110-00-50040	STUDENT SUPPORT SERVICES : PRINTING & PREPRINTE	\$500.00	\$500.00	\$0.00	0.00%
22-00-59110-00-50060	STUDENT SUPPORT SERVICES : MAIL SERVICE/SHIPPING	\$200.00	\$250.00	(\$50.00)	-20.00%
22-00-59110-00-50090	STUDENT SUPPORT SERVICES : EQUIPMENT \$500-\$499	\$0.00	\$7,125.00	(\$7,125.00)	-100.00%
22-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTE	\$2,000.00	\$968.00	\$1,032.00	106.61%
22-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/L	\$3,500.00	\$5,000.00	(\$1,500.00)	-30.00%
22-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRA	\$2,000.00	\$3,000.00	(\$1,000.00)	-33.33%
22-00-59110-00-52140	STUDENT SUPPORT SERVICES : LEASES-EQUIPMENT/VE	\$552.00	\$250.00	\$302.00	120.80%
22-00-59110-00-52160	STUDENT SUPPORT SERVICES : ASSESSMENT & TESTIN	\$0.00	\$200.00	(\$200.00)	-100.00%
22-00-59110-00-53160	STUDENT SUPPORT SERVICES : COMMUNICATIONS	\$0.00	\$100.00	(\$100.00)	-100.00%
22-00-59110-00-53330	STUDENT SUPPORT SERVICES: TECH COMMUNICATION	\$100.00	\$0.00	\$100.00	0.00%
22-00-59110-00-53350	STUDENT SUPPORT SERVICES: TECH SOFTWARE LIC., SU	\$4,000.00	\$3,600.00	\$400.00	11.11%
22-00-59110-00-53390	STUDENT SUPPORT SERVICES: TECH EQUIPMENT \$499	\$0.00	\$4,000.00	(\$4,000.00)	-100.00%
22-00-59110-00-54050	STUDENT SUPPORT SERVICES : VEHICLE MILEAGE ALLO	\$2,000.00	\$38.00	\$1,962.00	5163.16%
22-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STA	\$5,873.00	\$5,590.00	\$283.00	5.06%
22-00-59110-00-54130	STUDENT SUPPORT SERVICES : TRAVEL-STUDENT	\$5,000.00	\$10,300.00	(\$5,300.00)	-51.46%
22-00-59110-00-57010	STUDENT SUPPORT SERVICES : STUDENT STIPENDS	\$13,000.00	\$28,500.00	(\$15,500.00)	-54.39%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
22-00-59110-00-57120	STUDENT SUPPORT SERVICES : INDIRECT COSTS	\$19,760.00	\$21,025.00	(\$1,265.00)	-6.02%
22-00-59110-00-61210	STUDENT SUPPORT SERVICES : ADMIN/PROFESSIONAL	\$106,064.00	\$100,125.00	\$5,939.00	5.93%
22-00-59110-00-61220	STUDENT SUPPORT SERVICES : CLASSIFIED SALARIES	\$41,682.00	\$39,697.00	\$1,985.00	5.00%
22-00-59110-00-61410	STUDENT SUPPORT SERVICES : HOURLY	\$0.00	\$0.00	\$0.00	0.00%
22-00-59110-00-61430	STUDENT SUPPORT SERVICES : PART TIME	\$21,000.00	\$24,000.00	(\$3,000.00)	-12.50%
22-00-59110-00-62110	STUDENT SUPPORT SERVICES : FICA MATCHING	\$3,749.00	\$3,634.00	\$115.00	3.16%
22-00-59110-00-62120	STUDENT SUPPORT SERVICES : RETIREMENT MATCHING	\$11,081.00	\$10,487.00	\$594.00	5.66%
22-00-59110-00-62210	STUDENT SUPPORT SERVICES : GROUP INSURANCE	\$34,021.00	\$33,943.00	\$78.00	0.23%
Total 22-00-59110-00	STUDENT SUPPORT SERVICES	\$285,782.00	\$312,332.00	(\$26,550.00)	-8.50%
22-00-59120-00-50010	TALENT SEARCH : SUPPLIES	\$6,331.00	\$5,050.00	\$1,281.00	25.37%
22-00-59120-00-50030	TALENT SEARCH : COPIER USAGE	\$2,500.00	\$2,800.00	(\$300.00)	-10.71%
22-00-59120-00-50040	TALENT SEARCH : PRINTING & PREPRINTED FORMS	\$200.00	\$200.00	\$0.00	0.00%
22-00-59120-00-50060	TALENT SEARCH : MAIL SERVICE/SHIPPING/POSTAGE	\$1,000.00	\$1,742.00	(\$742.00)	-42.59%
22-00-59120-00-50090	TALENT SEARCH : EQUIPMENT \$500-\$4999 NON-CAPIT	\$0.00	\$4,000.00	(\$4,000.00)	-100.00%
22-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	\$500.00	\$8,120.00	(\$7,620.00)	-93.84%
22-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	\$1,350.00	\$1,350.00	\$0.00	0.00%
22-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	\$0.00	\$13,000.00	(\$13,000.00)	-100.00%
22-00-59120-00-52140	TALENT SEARCH : LEASES-EQUIPMENT/VEHICLES/SPAC	\$0.00	\$3,000.00	(\$3,000.00)	-100.00%
22-00-59120-00-52150	TALENT SEARCH: EQUIPMENT SERVICE AGREEMENT	\$700.00	\$0.00	\$700.00	0.00%
22-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	\$1,000.00	\$3,137.00	(\$2,137.00)	-68.12%
22-00-59120-00-53160	TALENT SEARCH : COMMUNICATIONS	\$0.00	\$50.00	(\$50.00)	-100.00%
22-00-59120-00-53220	TALENT SEARCH : SOFTWARE LICENSING & MAINTENANCE	\$0.00	\$1,590.00	(\$1,590.00)	-100.00%
22-00-59120-00-53330	TALENT SEARCH: TECH COMMUNICATIONS	\$50.00	\$0.00	\$50.00	0.00%
22-00-59120-00-53350	TALENT SEARCH: TECH SOFTWARE LIC., SUB., & MAINT	\$1,590.00	\$0.00	\$1,590.00	0.00%
22-00-59120-00-54050	TALENT SEARCH : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00	\$0.00	0.00%
22-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	\$10,000.00	\$9,712.00	\$288.00	2.97%
22-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	\$20,000.00	\$22,822.00	(\$2,822.00)	-12.37%
22-00-59120-00-57110	TALENT SEARCH : ADMIN COSTS	\$25,385.00	\$29,350.00	(\$3,965.00)	-13.51%
22-00-59120-00-61210	TALENT SEARCH : ADMIN/PROFESSIONAL SALARIES	\$152,500.00	\$143,460.00	\$9,040.00	6.30%
22-00-59120-00-61220	TALENT SEARCH : CLASSIFIED SALARIES	\$35,892.00	\$34,183.00	\$1,709.00	5.00%
22-00-59120-00-61420	TALENT SEARCH : STIPENDS	\$1,260.00	\$5,920.00	(\$4,660.00)	-78.72%
22-00-59120-00-62110	TALENT SEARCH : FICA MATCHING	\$2,732.00	\$3,575.00	(\$843.00)	-23.58%
22-00-59120-00-62120	TALENT SEARCH : RETIREMENT MATCHING	\$14,129.00	\$13,323.00	\$806.00	6.05%
22-00-59120-00-62210	TALENT SEARCH : GROUP INSURANCE	\$41,926.00	\$41,818.00	\$108.00	0.26%
22-00-59120-00-91010	TALENT SEARCH : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$18,475.00	(\$18,475.00)	-100.00%
Total 22-00-59120-00	TALENT SEARCH	\$319,245.00	\$366,877.00	(\$47,632.00)	-12.98%
22-00-59130-00-50010	UPWARD BOUND : SUPPLIES	\$2,500.00	\$10,500.00	(\$8,000.00)	-76.19%
22-00-59130-00-50030	UPWARD BOUND : COPIER USAGE	\$1,000.00	\$1,000.00	\$0.00	0.00%
22-00-59130-00-50040	UPWARD BOUND : PRINTING & PREPRINTED FORMS	\$0.00	\$0.00	\$0.00	0.00%
22-00-59130-00-50060	UPWARD BOUND : MAIL SERVICE/SHIPPING/POSTAGE	\$300.00	\$800.00	(\$500.00)	-62.50%
22-00-59130-00-50090	UPWARD BOUND: EQUIPMENT \$500-\$4999 NON CAPITAL	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
22-00-59130-00-51010	UPWARD BOUND : ADVERTISING/PROMOTIONAL	\$0.00	\$500.00	(\$500.00)	-100.00%
22-00-59130-00-51040	UPWARD BOUND : LUNCHEONS & RECEPTIONS	\$3,000.00	\$2,900.00	\$100.00	3.45%
22-00-59130-00-51130	UPWARD BOUND : STAFF DEVELOPMENT	\$0.00	\$975.00	(\$975.00)	-100.00%
22-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	\$2,500.00	\$3,000.00	(\$500.00)	-16.67%
22-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	\$100.00	\$300.00	(\$200.00)	-66.67%
22-00-59130-00-53010	UPWARD BOUND : INSURANCE	\$600.00	\$990.00	(\$390.00)	-39.39%
22-00-59130-00-53160	UPWARD BOUND : COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00%
22-00-59130-00-53220	UPWARD BOUND : SOFTWARE LICENSING & MAINTENANCE	\$0.00	\$0.00	\$0.00	0.00%
22-00-59130-00-53350	UPWARD BOUND: TECH SOFTWARE LIC., SUB., & MAINT	\$1,500.00	\$2,749.00	(\$1,249.00)	-45.43%
22-00-59130-00-54010	UPWARD BOUND : FUEL	\$300.00	\$300.00	\$0.00	0.00%
22-00-59130-00-54050	UPWARD BOUND : VEHICLE MILEAGE ALLOCATION	\$3,000.00	\$3,000.00	\$0.00	0.00%
22-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	\$4,000.00	\$5,500.00	(\$1,500.00)	-27.27%
22-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	\$4,000.00	\$6,942.00	(\$2,942.00)	-42.38%
22-00-59130-00-57010	UPWARD BOUND : STUDENT STIPENDS	\$11,000.00	\$13,500.00	(\$2,500.00)	-18.52%
22-00-59130-00-57020	UPWARD BOUND : TUITION & FEE CHARGES	\$9,000.00	\$11,500.00	(\$2,500.00)	-21.74%
22-00-59130-00-57110	UPWARD BOUND : ADMIN COSTS	\$16,523.00	\$18,415.00	(\$1,892.00)	-10.27%
22-00-59130-00-59020	UPWARD BOUND : SUMMER BRIDGE PROGRAM	\$28,812.00	\$33,812.00	(\$5,000.00)	-14.79%
22-00-59130-00-61140	UPWARD BOUND: ADJUNCT	\$0.00	\$15,000.00	(\$15,000.00)	-100.00%
22-00-59130-00-61210	UPWARD BOUND : ADMIN/PROFESSIONAL SALARIES	\$150,064.00	\$139,925.00	\$10,139.00	7.25%
22-00-59130-00-61430	UPWARD BOUND : PART TIME	\$4,165.00	\$6,000.00	(\$1,835.00)	-30.58%
22-00-59130-00-62110	UPWARD BOUND : FICA MATCHING	\$2,495.00	\$2,772.00	(\$277.00)	-9.99%
22-00-59130-00-62120	UPWARD BOUND : RETIREMENT MATCHING	\$11,255.00	\$10,317.00	\$938.00	9.09%
22-00-59130-00-62210	UPWARD BOUND : GROUP INSURANCE	\$31,168.00	\$29,499.00	\$1,669.00	5.66%
Total 22-00-59130-00	UPWARD BOUND	\$287,282.00	\$321,196.00	(\$33,914.00)	-10.56%

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget	+/-	%
22-00-59140-00-50010	CARES Act Grant: Supplies	\$0.00	\$1,273,648.00	(\$1,273,648.00)	-100.00%
Total 22-00-59140-00	CARES Act Grant	\$0.00	\$1,273,648.00	(\$1,273,648.00)	-100.00%
22-00-59210-00-53350	PERKINS: GUIDANCE & COUNSEL: TECH SOFTWARE LIC	\$10,000.00	\$0.00	\$10,000.00	0.00%
Total 22-00-59210-00	PERKINS: GUIDANCE & COUNSEL	\$10,000.00	\$0.00	\$10,000.00	0.00%
22-00-59220-00-50020	PERKINS: SPECIAL POPS : SUPPLIES-INSTRUCTIONAL	\$0.00	\$11,249.00	(\$11,249.00)	-100.00%
22-00-59220-00-52040	PERKINS: SPECIAL POPS : DISADVANTAGED CHILD CAR	\$25,000.00	\$38,131.00	(\$13,131.00)	-34.44%
22-00-59220-00-54130	PERKINS: SPECIAL POPS : TRAVEL-STUDENT	\$2,000.00	\$5,450.00	(\$3,450.00)	-63.30%
22-00-59220-00-61430	PERKINS: SPECIAL POPS : PART TIME	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total 22-00-59220-00	PERKINS: SPECIAL POPULATIONS	\$28,000.00	\$55,830.00	(\$27,830.00)	-49.85%
22-00-69110-00-54110	LEOSE : TRAVEL-FACULTY & STAFF	\$5,524.00	\$5,237.00	\$287.00	5.48%
Total 22-00-69110-00	LEOSE	\$5,524.00	\$5,237.00	\$287.00	5.48%
22-00-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
22-00-89310-00-57110	TWC-SSB : ADMIN COSTS	\$0.00	\$250.00	(\$250.00)	-100.00%
Total 22-00-89310-00	TWC-SSB	\$0.00	\$5,250.00	(\$5,250.00)	-100.00%
TOTAL FUND 22		\$1,340,424.00	\$3,061,612.00	(\$1,721,188.00)	-56.22%
60-00-05010-00-56030	96/07/16 LIMTD TX REF BNDS : BANK CHARGES	\$750.00	\$0.00	\$750.00	0.00%
60-00-05010-00-59110	96/07/16 LIMTD TX REF BNDS : INTEREST EXPENSE	\$34,200.00	\$50,400.00	(\$16,200.00)	-32.14%
60-00-05010-00-91050	96/07/16 LIMTD TX REF BNDS : PRINCIPAL	\$560,000.00	\$540,000.00	\$20,000.00	3.70%
Total 60-00-05010-00	96/07/16 LIMITED TX REF BONDS	\$594,950.00	\$590,400.00	\$4,550.00	0.77%
60-00-05020-00-56030	12 REVENUE BONDS : BANK CHARGES	\$500.00	\$0.00	\$500.00	0.00%
60-00-05020-00-59110	12 REVENUE BONDS : INTEREST EXPENSE	\$213,350.00	\$223,100.00	(\$9,750.00)	-4.37%
60-00-05020-00-91050	12 REVENUE BONDS : PRINCIPAL	\$335,000.00	\$325,000.00	\$10,000.00	3.08%
Total 60-00-05020-00	12 REVENUE BONDS	\$548,850.00	\$548,100.00	\$750.00	0.14%
60-00-06010-00-59110	NOTES PAYABLE - SUNTRUST : INTEREST EXPENSE	\$53,129.00	\$58,688.00	(\$5,559.00)	-9.47%
60-00-06010-00-91050	NOTES PAYABLE - SUNTRUST : PRINCIPAL	\$299,349.00	\$233,399.00	\$65,950.00	28.26%
Total 60-00-06010-00	NOTES PAYABLE - SUNTRUST	\$352,478.00	\$292,087.00	\$60,391.00	20.68%
60-00-06020-00-59110	MAINTENANCE TAX NOTES : INTEREST EXPENSE	\$78,435.00	\$84,660.00	(\$6,225.00)	-7.35%
60-00-06020-00-91050	MAINTENANCE TAX NOTES : PRINCIPAL	\$155,000.00	\$150,000.00	\$5,000.00	3.33%
Total 60-00-06020-00	MAINTENANCE TAX NOTES	\$233,435.00	\$234,660.00	(\$1,225.00)	-0.52%
TOTAL FUND 60		\$1,729,713.00	\$1,665,247.00	\$64,466.00	3.87%
REVENUES		(\$63,040,690.00)	(\$63,347,170.00)	\$306,480.00	-0.48%
EXPENDITURES		\$63,040,690.00	\$63,347,170.00	(\$306,480.00)	-0.48%
DIFFERENCE		\$0.00	\$0.00	\$0.00	



**Weatherford College Board of Trustees
Report**

DATE: June 11, 2020

AGENDA ITEM #5.b.

SUBJECT: Guided Pathways Update/Numbers with Heart

INFORMATION AND DISCUSSION

CARES Act funds -

- Students helped as of June 3, 2020: 402
- Funds distributed to students as of May 26, 2020: \$267, 231
- Technology distributed to students (webcams, laptops, cell service): \$1,600
- Laptops to be purchased for student use: \$75,000

First Responder and Health Sciences Students completing spring 2020 courses, graduating, and going to work - These students experienced delays in completion due to COVID-19. Thanks to coordination of faculty, staff, Police Services, and especially our CBRE partners, these students are completing their programs of study in keeping with the demands of their disciplines and in the safest environment we can provide.

Radiologic Technology	22
Diagnostic Medical Sonography	15
Physical Therapist Assistant	17
Occupational Therapy Assistant	19
Respiratory Care	13
Associate Degree Nursing	78
Human Service Provider	7
Substance Abuse Counselors	20
Phlebotomy	10
Law Enforcement Academy	9
Fire Science Academy	16
Fire Science Degree	18
Emergency Medical Assistant	23
<u>Paramedic</u>	<u>25</u>
TOTAL	292

ATTACHMENTS: None.

SUBMITTED BY: Michael Endy, Vice President of Academics and Student Affairs



Weatherford College Board of Trustees Report

DATE: June 11, 2020

AGENDA ITEM #5.c.

SUBJECT: Demand Study Update

INFORMATION AND DISCUSSION

Highlights of Spring Evaluation of Courses and Instructors-

- Mean scores improved over Fall 2019 in every category evaluating the course and instructor while standard deviations typically fell at the same time. We surveyed approximately the same number of classes.
- Response rates improved to 35% in the early spring term, falling to 13% in the full spring term. This was 2% higher than in the fall term. We are working to improve response rates as we continue use of this instrument.
- Overall, I rate the instructor as excellent improved from 4.38 to 4.51 with standard deviation decreasing by .15.
- Overall, I rate the course as excellent improved from 4.29 to 4.41 with the standard deviation again falling by .13.
- Amount of coursework rose from 3.34 to 3.39 and Difficulty of subject matter also rose from 3.40 to 3.48.
- As a rule, I put forth more effort than other students on academic work fell from 3.82 to 3.78.

Analysis: While those reporting found Spring 23020 courses more difficult and more demanding in volume of coursework, these students reported greater satisfaction with courses while working less than they believed others were working.

Fall Enrollment –Data indicate we are on a relatively normal trajectory for a linear growth thus far while the numbers of those enrolling is lower than normal. We opened registration for new students on June 8 and are now tracking new student enrollments.

Dual Credit Student Enrollment – Dual credit students are enrolling on a normal trajectory but at a decreased rate. We tracked anticipated continuing dual credit students who had not enrolled in fall classes, calling them to inquire as to the future education plans and offering assistance. Subsequent to our contacts, 117 or an 11% of those had recently enrolled. We have initiated a second round of contacts to encourage more of these students to register for fall classes.

ATTACHMENTS: None.

SUBMITTED BY: Michael Endy, Vice President of Academics and Student Affairs



**Weatherford College Board of Trustees
Report**

DATE: June 11, 2020

AGENDA ITEM #5.d.

SUBJECT: Vet Tech Program Update

INFORMATION AND DISCUSSION

Vet Tech Program Critical Issues

- Phase one application for the program acknowledged by the AVMA CCTEA on May 14, 2020
- Surgical Unit nearing completion.
- Required modifications of the Agriculture Facility to meet AVMA standards in process.
- Imaging and dental equipment included in proposed 2020-2021 budget.
- Program advertisement completed and in distribution.
- Program has 17 applicants as of June 2, 2020.
- Program begins classes on August 24, 2020.

ATTACHMENTS: None.

SUBMITTED BY: Michael Endy, Vice President of Academics and Student Affairs



Future Agenda Items:

- Update on Proposed 2020-21 Budget



**Weatherford College Board of Trustees
Closed Session**

DATE: June 11, 2020

AGENDA ITEM #7.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: June 11, 2020

AGENDA ITEM #7.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: June 11, 2020

AGENDA ITEM #7.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: June 11, 2020

AGENDA ITEM #8

SUBJECT: Consideration and Possible Action: Resolution for Purchase of the Kingsley Property

INFORMATION AND DISCUSSION: Over the last several weeks, the administration has worked with representatives of the Estate of Bob Kingsley in securing the property located at 1710 Martin Drive, Weatherford, TX 76086 known as Bluestem Studios. Ms. Kingsley has agreed to accept a cash payment of \$500,000 and to gift the remaining \$850,000 of the appraised value to the college.

RECOMMENDATION: That the board approves the acquisition of the Kingsley property located at 1710 Martin Drive, Weatherford TX by Weatherford College for a cash payment of \$500,000 from college reserves and the acceptance of a gift for the remainder of the appraised value of the property and improvements. General Counsel is authorized to prepare the required agreements to effectuate the acquisition in accordance with this resolution for signature by President Farmer.

ATTACHMENTS: None.

SUBMITTED BY: Dan Curlee, General Counsel



Weatherford College Board of Trustees

DATE: June 11, 2020

AGENDA ITEM #9.a.

SUBJECT: Consideration and Possible Action: Transfer from Unrestricted Reserves for the Purchase of the Kingsley Property

INFORMATION AND DISCUSSION: Over the last several weeks, the administration has worked with representatives of the Estate of Bob Kingsley in securing the property located at 1710 Martin Drive, Weatherford, TX 76086 known as Bluestem Studios. Ms. Kingsley has agreed to accept a cash payment of \$500,000 and to gift the remaining \$850,000 of the appraised value to the college. At this time, the administration is recommending a transfer of \$500,000 from Unrestricted Reserves to fund the required cash payment for the purchase of the Kingsley property.

RECOMMENDATION: That the Board of Trustees approve the transfer from Unrestricted Reserves in the amount of \$500,000 for purchase of the Kingsley property located 1710 Martin Drive, Weatherford, TX 76086.

ATTACHMENTS: None.

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



Weatherford College Board of Trustees

DATE: June 11, 2020

AGENDA ITEM #9.b.

SUBJECT: Consideration and Possible Action: Transfer from Unrestricted Reserves for the Installation of Artificial Turf on Stuart Field

INFORMATION AND DISCUSSION: Over the last several months, the athletic administration has researched and recommended the installation of artificial turf on both the softball and baseball field. Based upon a recent donation of \$200,000 from Nancy and Richard Stuart for Stuart Field, it was decided that artificial turf should be installed at Stuart Field during the 2019-20 academic year. The Buy Board methodology has been utilized to secure bids with the contract being awarded to field turf for \$515,730. It has been recommended that the remainder of the costs associated with the turf installation should be transferred from Unrestricted Reserves in the amount of \$315,730. Any miscellaneous costs associated but not covered under the Field Turf contract will be deducted from Major Repairs and Rehabilitation.

At this time, the administration is recommending a transfer of \$315,730 from Unrestricted Reserves to the Construction Fund for the installation of artificial turf on Stuart Field.

RECOMMENDATION: That the Board of Trustees approve the transfer from Unrestricted Reserves in the amount of \$315,730 to the Construction Fund for the installation of artificial turf on Stuart Field.

ATTACHMENTS: None.

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



Weatherford College Board of Trustees

DATE: June 11, 2020

AGENDA ITEM #10

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