



BOARD OF TRUSTEES

Regular Board Meeting

Thursday, July 11, 2019

2:00 p.m.

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

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES
July 11, 2019
2 p.m.**

AGENDA

A meeting of the Board of Trustees of Weatherford College will be held on Thursday, July 11, 2019 beginning at 2 p.m. in the Allene Strain Community Room of the Doss Student Center, located at 225 College Park Drive, Weatherford, Texas, to consider and act on the following agenda:

1. Call to Order, Invocation and Pledge of Allegiance
2. Open Forum for Individuals Not on the Agenda
3. President's Report:
 - a. Recognitions
 - b. Employee Notices
 - c. Enrollment Update
4. Consent Agenda and Financial Reports:
 - a. Approval of Minutes from the June 13, 2019 Board Meeting
 - b. Financial Reports Ending June 30, 2019
 - c. Renewal of Proposals for Intercollegiate Athletic Insurance #RFP-02-16
5. Consideration and Possible Action: Parking Lot Construction #SB-05-19
6. Reports
 - a. Proposed 2019-20 Budget Report
 - b. Demand Study Update
 - c. How are we doing with student success: Using numbers with heart
 - d. Vet Tech Program Update
7. Future Agenda Items or Meetings:
 - a. Proposed 2019 Tax Rate
 - b. Proposed 2019-20 Budget
 - c. Future Board Meeting Dates and Times – BD
8. Announcements
9. 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

10. Consideration and Possible Action: Real Property

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

12. Adjourn



Open Forum for
Individuals
Not on Agenda



President's Report

- Recognitions
- Employee Notices
- Enrollment Update



**Weatherford College Board of Trustees
Consent Agenda**

DATE: July 11, 2019

AGENDA ITEM #4.a.

SUBJECT: Minutes from the June 13, 2019 Regular Board Meeting

INFORMATION AND DISCUSSION: None

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

ATTACHMENTS: Minutes from the June 13, 2019 regular Board meeting.

SUBMITTED BY: Theresa Hutchison, Executive Assistant to the President

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES**

MINUTES OF REGULAR MEETING

June 13, 2019

The Weatherford College Board of Trustees met in regular session at 2:00 p.m., Thursday, June 13, 2019 in the Allene Strain Community Room of the Doss Student Center. Chairman Mac Smith called the meeting to order. Other Trustees present were Elaine Carter, Sue Coody, Judy McAnally, Dr. Robert Marlett and Lela Morris. Dr. Trev Dixon was absent. Brent Baker gave the invocation, and the Pledge of Allegiance was recited.

Call to Order,
Invocation, and
Pledge of Allegiance

No one spoke in open forum.

Open Forum

President Tod Allen Farmer gave the following recognitions, employee notices, and an enrollment report:

President's Report

a. Recognitions:

- The late Weatherford College Trustee Mr. Roger Grizzard: Flowers were placed at his seat at the Board table in his honor and the Weatherford College Old Main bell tolled in honor of Mr. Roger Grizzard prior to the meeting. The bell tolled seven times, with seven seconds between each toll. Seven tolls and seven seconds due to seven being the number of completion.
- Tonya Edwards and the Weatherford College Respiratory Care program for receiving the Distinguished RRT Credentialing Success Award from the Commission on Accreditation for Respiratory Care for the fifth year in a row. The credentialing pass rate for the WC program is 100 percent, and the program has job placement rates of greater than 90 percent with most of the remaining students continuing their education into bachelor degrees.
- Brent Baker and the Institutional Advancement team for another successful event. Nearly 600 patrons, a record, attended the 11th annual Taste of Parker County in May raising approximately \$21K for the Weatherford College Foundation while sampling some of the best eats and drinks local restaurants and caterers have to offer.
- Hayden Harbold and the Workforce department for the development and kickoff of Corporate College. Over 80 business professionals joined us on campus to hear about the skills and technical training programs available to their companies through our new Corporate College program.
- Two former Coyote baseball players were selected in the recent Major League Baseball Draft. Jake Lyons was selected in the 22nd round by the Baltimore Orioles and

Mitchell Walters was picked in the 35th round by the Tampa Bay Rays. 40 former WC players have been drafted by major league franchises since 2004.

- The Weatherford College Rodeo Team and coaches Johnnie Emmons and Tyler Gifford. WC sent a record number of seven qualifiers this year, and several of them are posed to make the finals.

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:

- Jeffrey Dunn, Reference Librarian, Library - termination
- Lare Houston, Secretary, Enrollment Management – resignation
- Lori Lum, Instructor, Life Sciences – resignation
- Steve McCaslin, Instructor, Life Sciences – resignation
- Marilyn St. Clair, Chair BCIS – resignation from department chair role only, will remain in 9 month faculty position.

c. Enrollment Report –

Enrollment was up 3% in the Summer I session with a total of 1,733 students. Projections for the Summer II session are up 10%. And, with 88 days remaining prior to the Fall 2019 census date, we are up 17%, or 384 students, year-to-date. While it is still early, it is likely that we will exceed record high enrollment numbers again this fall.

Consent Agenda

The minutes from the April 29, and May 9, 2019 Board meeting were presented. *The April 29 and May 9, 2019 minutes are attached.*

Minutes

The preliminary cash balance as of May 31, 2019 is \$41,825,304.64. This is an increase of \$1,754,702.51 from last year at May 31, 2018. The operating statement at May 31, 2019 indicates that total revenues collected are \$48,604,341 or 96.19% of budget. Total expenditures are \$40,239,312 or 79.64% of budget. *Attached are the Cash Balance Report and Operating Statement at May 31, 2019*

Financial Reports

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

Quarterly Investment
Report

end of the period. Attached you will find a Report of Investments for the period ending May 31, 2019. It was recommended that the Board of Trustees approve the Report of Investments at May 31, 2019. *Attached is the Report of Investments at May 31, 2019.*

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 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. On September 1, 2015, Johnson Controls GWS, LLC was acquired by CBRE GWS, LLC and the entity name was changed to CBRE GWS, LLC. All work performed by CBRE GWS, LLC (formerly Johnson Controls GWS, LLC) has met all agreed upon specifications and deadlines. Based upon the past work performed, the administration is recommending that the College exercise the second year option to renew at a cost of \$2,109,754 for facility maintenance services for the 2019-20 fiscal year. The recommendation is that the Board of Trustees approve CBRE GWS, LLC as facility maintenance services for fiscal year 2019-20. *Attached is the Letter from CBRE dated May 23, 2019 regarding extension of term.*

Renewal of #RFP-01-16
Facility Maintenance
Services

After the evaluation and review of a total of three vendors with competitive sealed bids for the requested Medical Supplies and Equipment for 2019-20, Cheryl Livengood, Director of Associate Degree Nursing Program; Paula Hibbert, Secretary-Nursing Program; Jo Ellen Welborn, Director of Vocational Nursing Program; Tracy Butler, Workforce Education Coordinator; Tonya Edwards, Program Director of Respiratory Care; Dr. Peter Klimo, Program Director of Diagnostic Medical Sonography; Steven McCaslin, EMS Program Coordinator; Nina Maniotis, Program Director of Phlebotomy; Cindy Lavine, Program Director of Physical Therapy; Barbara Baker-Morrison, Program Director of Radiology Technology; Chris Nelson, Athletic Trainer; and Deborah Terrell, Purchasing Department Buyer recommend award of this sealed bid not to exceed budget funds as follows: Henry Schein, Inc., \$59,213.22; Medco Supply Company, \$7,348.90 for a total estimated cost of \$66,562.12. *Bid Tabulation for Sealed Bids for Medical Supplies and Equipment # SB-02-20 are attached.*

Sealed Bids for
Medical Supplies and
Equipment
#SB-02-20

Weatherford College is currently completing the initial year of a possible five-year contract with Lone Star Coaches, Game Time Transportation/TUI Bus Service and Cowtown Bus Charters for commercial chartered bus services. The initial contract began June 18, 2018 and will end on June 30, 2019, with an option for four additional one-year term renewals. To comply with state law requirements for bids or proposals for all services of \$50,000.00 or more to be approved by the Board of Trustees, the administration is requesting approval of the first renewal term of contract for Commercial Charter Bus Services from

Renewal #1 of
Proposals for
Commercial Charter Bus
Services
#RFP-02-19

the current awarded vendors: Lone Star Coaches, Game Time Transportation/TUI Bus Service and Cowtown Bus Charters, as allowed by law. Total costs for the initial year of contract are: Lone Star Coaches, \$48,182.44; Gametime Transportation, \$25,283.00; Cowtown Bus Charters, \$0.00 for a total estimated cost of \$73,465.44. The proposed rates will remain the same with last year's rates, as agreed upon by all parties. All vendors agree to continue to meet our specifications and provide the best value on the athletic trips requested by baseball, basketball (both men and women), softball, and the TRIO programs. Additional trips will be added at a later date during this contract when needed. Purchase of awarded trips is based solely on availability of current funds and actual requirements. Any or all trips awarded as a result of the proposal process may not be purchased if budgeted funds are not available. The recommendation was that the Board of Trustees award proposals to vendors as presented. *Tabulation on Commercial Charter Bus Services #RFP-02-19 is attached.*

Based on the evaluation, review and ranking of the sealed proposals, Greg Shrader, Technology Director; Tola Plusnick, BSN Program Director, Joshua Sterling, Network Administrator, Mason Owen, Computer/AV Technician, and Lisa Coody, Telecom Administrator, Jeanie Hobbs, Director of Purchasing, and Toni Martin, Purchasing Buyer recommend for award to Interact Solution/cenergyIT in the amount of \$95,232.29. *Tabulation Summary for A. D. N. Simulation Lab Upgrade #RFP-07-19 is attached.*

A.D.N. Simulation
Lab Upgrade
#RFP-07-19

According to the Weatherford College Purchasing Policy 16.21 Means of Disbursement, items determined to be obsolete, surplus or unusable shall be disposed of in one of the following manners: Disposal through public sale/auction, sale through bid process, sale to salvage companies, placement in trash or E-waste recycling. Authorization to dispose of items through the above means requires approval from the Board of Trustees before disposal. Attached is a list of recommended obsolete and surplus items to be disposed of with United Electronic Recycling, LLC through our interlocal cooperative contract with the City of Plano. Jeanie Hobbs, Director of Purchasing, recommends disposal of the obsolete and surplus items as requested. Attached are the Weatherford College Obsolete and Surplus Items.

Disposal of Obsolete
and Surplus Items
Through E-waste
Recycling

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

Consent Agenda
745-1
Approved

The Weatherford College Foundation is a 501(c)3 non-profit corporation with the mission of raising support to benefit WC and its students. It is governed by a board of directors made up of 18 to 25 members of the community. According to WC and WC Foundation policy, the WC Board of Trustees names a board member to act as a liaison between the college board and the

Appointment of
Weatherford College
Liaison
745-2
Approved

foundation board. This liaison is a non-voting member of the foundation board and is invited to the board's meetings, which occur three times a year. Judy McAnally has served in this role for approximately two years and is ready to hand this responsibility off to another board member. Ms. Coody made the motion to appoint Lela Morris as liaison to the WC Foundation Board of Directors. Mr. Smith seconded and the motion carried unanimously. Ms. Morris accepted the nomination.

The following reports were given:

Reports

- a. Proposed 2019-20 Budget – Dr. Andra R. Cantrell, Executive Vice-President of Financial & Administrative Affairs
- b. Guided Pathways Project - Dr. Andra R. Cantrell, Executive Vice-President of Financial & Administrative Affairs
- c. Demand Study Report - Mike Endy, Vice President of Instruction and Student Affairs
- d. Vet Tech Program Update - Mike Endy, Vice President of Instruction and Student Services
- e. How we are doing with student success: Using numbers with heart – Graduation Report - Adam Finley, Executive Dean of Student Services

President Farmer reviewed the following tentative future agenda items:

Future Agenda Items

- a. Bids for North Parking Lot Construction

Mr. Brent Baker made the following announcements:

Announcements

- June 14-16 Advanced Musical Theatre Camp Production, "Frozen, Jr.", Alkek Theatre, Friday at 7:00 p.m., Saturday at 3:00 p.m., 7:00 p.m. and Sunday at 3:00 p.m.
- July 4 Independence Day Holiday
- July 8 WC Ex-Students meeting, Noon, Strain Room.

The Board of Trustees entered into Closed Session at 3:00 p.m. to consult with the college attorney in accordance with Government Code 551.072, to deliberate personnel matters, in accordance with Government Code 551.074, and to deliberate real property in accordance with Government Code 551.072.

Closed Session

At 3:25 p.m. the Board reconvened in open session.

Open Session

No action was taken regarding real property.

Real Property
745-3
No action

No action was taken regarding personnel matters.

Personnel Matters
745-4
No action

At 3:25 p.m. the Board reconvened in open session. Dr. Marlett made the motion to adjourn the meeting. Ms. Coody seconded and the motion carried unanimously.

Motion to Adjourn
745-5
Approved

Mac Smith
Chair, Board of Trustees

Lela Morris
Secretary, Board of Trustees



**Weatherford College Board of Trustees
Report**

DATE: July 11, 2019

AGENDA ITEM # 4.b.

SUBJECT: Financial Report Ending June 30, 2019

INFORMATION AND DISCUSSION: The cash balance as of June 30, 2019 is \$39,941,766.24. This is an increase of \$2,232,518.71 from last year at June 30, 2018. The operating statement at June 30, 2019 indicates that total revenues collected are \$50,378,009 or 99.70% of budget. Total expenditures are \$44,940,024 or 88.95% of budget.

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

SUBMITTED BY: Andra R. Cantrell, Vice President of Financial and Administrative Affairs

**WEATHERFORD COLLEGE
CASH BALANCE REPORT
6/30/2019**

<u>Unrestricted Funds</u>	<u>Checking</u>	<u>Investments</u>	<u>Payroll & Petty Cash</u>	<u>Total</u>
Beginning Balance	3,007,400.47	32,124,928.87	9,632.44	35,141,961.78
Deposits	4,913,758.00	158,759.55	199,030.75	5,271,548.30
Disbursements	(4,624,407.28)	(2,500,000.00)	(199,261.13)	(7,323,668.41)
Ending Balance	<u>3,296,751.19</u>	<u>29,783,688.42</u>	<u>9,402.06</u>	<u>33,089,841.67</u>

Unrestricted Funds:	<u>Checking Acct</u>	<u>Investments</u>	<u>Acct Balance</u>
Maintenance and Carter	3,296,751.19	29,783,688.42	33,080,439.61
Payroll	5,027.06	0.00	5,027.06
Petty cash	4,375.00	0.00	4,375.00
Sub-total	<u>3,306,153.25</u>	<u>29,783,688.42</u>	<u>33,089,841.67</u>
Restricted Funds:			
Scholarships	(115,876.43)	3,031,259.39	2,915,382.96
Loan	167,789.32	0.00	167,789.32
Schropshire Cap. Impr.	321,617.89	0.00	321,617.89
Construction	5,173.86	0.00	5,173.86
2012 Revenue Bonds	1,583.25	575,653.15	577,236.40
2012 Revenue Bonds Int. & Sinking	31,950.23	0.00	31,950.23
Maintenance Tax Notes Project Fund	-	0.00	-
Maintenance Tax Notes Int. & Sinking	6,325.15	0.00	6,325.15
2007 Limited Tax Refunding Bonds	888,555.61	1,312,893.15	2,201,448.76
Contingency Reserves	625,000.00	0.00	625,000.00
Sub-total	<u>1,932,118.88</u>	<u>4,919,805.69</u>	<u>6,851,924.57</u>
Grand Total	<u>5,238,272.13</u>	<u>34,703,494.11</u>	<u>39,941,766.24</u>

Recap of Investments

<u>Investments</u>	<u>Maturity Date</u>	<u>Current Value</u> <u>6/30/2019</u>	<u>Rate</u>
<u>Prosperity Bank</u>			
Certificates of Deposit	03/29/20	25,151,232.88	2.40%
Certificates of Deposit	09/29/19	6,000,000.00	2.00%
Money Market Account		<u>3,552,261.23</u>	1.40%
Sub-Total		34,703,494.11	
Total Investments		<u><u>34,703,494.11</u></u>	

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

	2017-18 Budget			2018-19 Budget			
	Amended Budget	Received 6/30/2018	% of Budget	Amended Budget	Received 6/30/2019	Balance	% of Budget
Operating Revenues							
Tuition							
In-District Resident	\$ 3,945,120	\$ 4,269,317	108.22%	\$ 4,665,265	\$ 4,690,137	\$ (24,872)	100.53%
Out-of District Resident	\$ 4,599,272	\$ 4,882,389	106.16%	\$ 5,015,588	\$ 5,003,222	\$ 12,366	99.75%
Out-of District Resident - EC Granbury	\$ 495,708	\$ 523,785	105.66%	\$ 497,464	\$ 504,684	\$ (7,220)	101.45%
Out-of District Resident - Wise County	\$ 1,625,716	\$ 1,640,496	100.91%	\$ 1,587,652	\$ 1,585,906	\$ 1,746	99.89%
Non-Resident	\$ 610,393	\$ 631,646	103.48%	\$ 510,653	\$ 521,524	\$ (10,871)	102.13%
Differential Tuition	\$ 470,480	\$ 462,396	98.28%	\$ 490,656	\$ 471,092	\$ 19,564	96.01%
State Funded Continuing Education	\$ 850,000	\$ 1,025,927	120.70%	\$ 925,000	\$ 967,812	\$ (42,812)	104.63%
Non-State Funded Continuing Education	\$ 77,700	\$ 73,250	94.27%	\$ 82,800	\$ 35,442	\$ 47,358	42.80%
Total Tuition	\$ 12,674,389	\$ 13,509,206	106.59%	\$ 13,775,078	\$ 13,779,819	\$ (4,741)	100.03%
Fees							
General Fee	\$ 408,939	\$ 405,753	99.22%	\$ 442,216	\$ 448,206	\$ (5,990)	101.35%
Laboratory Fee	\$ 343,626	\$ 357,214	103.95%	\$ 352,083	\$ 351,386	\$ 697	99.80%
Total Fees	\$ 752,565	\$ 762,967	101.38%	\$ 794,299	\$ 799,592	\$ (5,293)	100.67%
Allowances and Discounts							
Bad Debt Allowance	\$ (106,000)	\$ 3,595	-3.39%	\$ (107,500)	\$ 1,684	\$ (109,184)	-1.57%
Remissions and Exemptions	\$ (1,201,500)	\$ (1,298,118)	108.04%	\$ (1,583,625)	\$ (1,582,249)	\$ (1,376)	99.91%
Total Allowances and Discounts	\$ (1,307,500)	\$ (1,294,523)	99.01%	\$ (1,691,125)	\$ (1,580,565)	\$ (110,560)	93.46%
Additional Operating Revenues							
Federal Grants and Contracts (Operating)	\$ 1,041,362	\$ 826,301	79.35%	\$ 1,152,981	\$ 859,796	\$ 293,185	74.57%
State Grants and Contracts	\$ 103,913	\$ 58,081	55.89%	\$ 39,598	\$ 52,588	\$ (12,990)	132.81%
Non-Governmental Grants	\$ -	\$ -		\$ -	\$ -	\$ -	
Local Grants & Contracts	\$ 2,934,583	\$ 2,963,133	100.97%	\$ 3,284,183	\$ 3,222,428	\$ 61,755	98.12%
Sales & Services of Educational Activities	\$ 72,227	\$ 59,820	82.82%	\$ 71,750	\$ 59,895	\$ 11,855	83.48%
Investment income - Program Restricted	\$ 25,300	\$ 19,962	78.90%	\$ 57,000	\$ 55,336	\$ 1,664	97.08%
Other Operating Revenues	\$ 325,375	\$ 560,301	172.20%	\$ 299,400	\$ 241,666	\$ 57,734	80.72%
Total Additional Operating Revenues	\$ 4,502,760	\$ 4,487,597	99.66%	\$ 4,904,912	\$ 4,491,709	\$ 413,203	91.58%
Auxiliary Income							
Bookstore	\$ 302,000	\$ 177,552	58.79%	\$ 255,000	\$ 150,063	\$ 104,937	58.85%
Cafeteria	\$ 697,500	\$ 734,204	105.26%	\$ 749,000	\$ 771,942	\$ (22,942)	103.06%
Dormitory	\$ 1,182,448	\$ 1,249,130	105.64%	\$ 1,198,480	\$ 1,242,889	\$ (44,409)	103.71%
Intercollegiate Athletics	\$ -	\$ 1,082		\$ -	\$ 830	\$ (830)	
Student Services	\$ 231,875	\$ 235,464	101.55%	\$ 232,758	\$ 250,870	\$ (18,112)	107.78%
Carter Agricultural Center	\$ 47,670	\$ 33,107	69.45%	\$ 54,250	\$ 93,493	\$ (39,243)	172.34%
Total Auxiliary Enterprises	\$ 2,461,493	\$ 2,430,538	98.74%	\$ 2,489,488	\$ 2,510,088	\$ (20,600)	100.83%
Total Operating Revenues	\$ 19,083,707	\$ 19,895,785	104.26%	\$ 20,272,652	\$ 20,000,643	\$ 272,009	98.66%
Non-Operating Revenues							
State Appropriations							
Education and General State Support	\$ 8,461,965	\$ 6,851,515	80.97%	\$ 8,461,965	\$ 6,851,317	\$ 1,610,648	80.97%
State Group Insurance	\$ -	\$ 1,309,629		\$ -	\$ 1,369,330	\$ (1,369,330)	
State Retirement Matching	\$ -	\$ 420,253		\$ -	\$ 463,568	\$ (463,568)	
Professional Nursing Shortage Reduction	\$ 372,197	\$ 374,720	100.68%	\$ 371,210	\$ 319,858	\$ 51,352	86.17%
Total State Appropriations	\$ 8,834,162	\$ 8,956,118	101.38%	\$ 8,833,175	\$ 9,004,073	\$ (170,898)	101.93%
Maintenance Ad Valorem Taxes-Parker County	\$ 12,857,854	\$ 13,090,532	101.81%	\$ 13,728,664	\$ 13,871,528	\$ (142,864)	101.04%
Debt Service Ad Valorem Taxes	\$ 586,200	\$ 671,717	114.59%	\$ 586,000	\$ 667,604	\$ (81,604)	113.93%
Federal Grants and Contracts (Non-Operating)	\$ 6,360,000	\$ 6,401,179	100.65%	\$ 6,360,000	\$ 6,306,018	\$ 53,982	99.15%
Gifts	\$ 36,110	\$ 45,743	126.68%	\$ 39,979	\$ 53,167	\$ (13,188)	132.99%
Investment Income	\$ 101,500	\$ 101,351	99.85%	\$ 228,750	\$ 474,977	\$ (246,227)	207.64%
Contributions in Aid of Construction	\$ -	\$ -		\$ -	\$ -	\$ -	
Total Non-Operating Revenue	\$ 28,775,826	\$ 29,266,639	101.71%	\$ 29,776,568	\$ 30,377,366	\$ (600,798)	102.02%
Budgeted Transfers	\$ 456,906	\$ -		\$ 481,838	\$ -	\$ 481,838	
TOTAL	\$ 48,316,439	\$ 49,162,424	101.75%	\$ 50,531,058	\$ 50,378,009	\$ 153,049	99.70%

WEATHERFORD COLLEGE
STATEMENT OF EXPENDITURES
June 30, 2019

	2017-18 Budget			2018-19 Budget			
	Amended Budget	Expended 6/30/2018	% of Budget	Amended Budget	Expended 6/30/2019	Balance	% of Budget
Operating Expenses							
Unrestricted							
Instruction	\$ 15,422,495	\$ 13,127,338	85.12%	\$ 15,783,488	\$ 13,289,554	\$ 2,493,934	84.20%
Public Service	\$ 30,174	\$ 19,265	63.85%	\$ 29,179	\$ 18,795	\$ 10,384	64.41%
Academic Support	\$ 1,644,317	\$ 1,179,643	71.74%	\$ 1,692,509	\$ 1,392,071	\$ 300,438	82.25%
Student Services	\$ 2,392,429	\$ 1,835,111	76.70%	\$ 2,496,313	\$ 1,930,090	\$ 566,223	77.32%
Institutional Support	\$ 8,044,547	\$ 5,392,782	67.04%	\$ 9,020,191	\$ 6,724,917	\$ 2,295,274	74.55%
Operation & Maint. of Plant	\$ 6,008,939	\$ 4,546,037	75.65%	\$ 6,245,490	\$ 5,088,066	\$ 1,157,424	81.47%
Scholarships and Fellowships	\$ -	\$ -		\$ -	\$ -	\$ -	
Staff Benefits	\$ 595,000	\$ 482,030	81.01%	\$ 611,342	\$ 495,775	\$ 115,567	81.10%
Total Unrestricted Educational Activities	\$ 34,137,901	\$ 26,582,206	77.87%	\$ 35,878,512	\$ 28,939,269	\$ 6,939,243	80.66%
Restricted							
Instruction	\$ 1,192,274	\$ 1,020,160	85.56%	\$ 1,315,888	\$ 1,042,568	\$ 273,320	79.23%
Public Service	\$ -	\$ 7,916		\$ -	\$ 10,401	\$ (10,401)	
Academic Support	\$ -	\$ -		\$ -	\$ -	\$ -	
Student Services	\$ 33,194	\$ 27,401	82.55%	\$ 42,864	\$ 44,407	\$ (1,543)	103.60%
Institutional Support	\$ 9,110	\$ 2,860	31.39%	\$ 6,294	\$ 2,618	\$ 3,676	41.59%
Operation & Maint. of Plant	\$ -	\$ -		\$ -	\$ -	\$ -	
Scholarships and Fellowships	\$ 8,197,186	\$ 8,104,541	98.87%	\$ 8,219,076	\$ 8,078,467	\$ 140,609	98.29%
Staff Benefits	\$ -	\$ 1,729,883		\$ -	\$ 1,833,601	\$ (1,833,601)	
Total Restricted Educational Activities	\$ 9,431,764	\$ 10,892,761	115.49%	\$ 9,584,122	\$ 11,012,061	\$ (1,427,939)	114.90%
Total Educational Activities	\$ 43,569,665	\$ 37,474,967	86.01%	\$ 45,462,634	\$ 39,951,330	\$ 5,511,304	87.88%
Auxiliary Enterprises	\$ 2,595,534	\$ 2,019,834	77.82%	\$ 2,768,192	\$ 2,261,203	\$ 506,989	81.69%
Depreciation Expense - Buildings and Land Improvements	\$ -	\$ 1,373,670		\$ -	\$ 1,179,781	\$ (1,179,781)	
Depreciation Expense - Furniture, Machinery, Vehicles, and Other Equipment	\$ -	\$ 459,710		\$ -	\$ 491,640	\$ (491,640)	
Total Operating Expenses	\$ 46,165,199	\$ 41,328,181	89.52%	\$ 48,230,826	\$ 43,883,954	\$ 4,346,872	90.99%
Non-Operating Expenses							
Expenses on Capital Related Debt	\$ 484,588	\$ 396,395	81.80%	\$ 454,433	\$ 254,682	\$ 199,751	56.04%
Gain/Loss on Disposal of Fixed Assets	\$ (2,000)	\$ (5,440)		\$ (2,500)	\$ (50,480)	\$ 47,980	
Other non-operating expense	\$ -	\$ -		\$ -	\$ 4,180	\$ (4,180)	
Other Uses of Cash							
Principal on Capital Related Debt	\$ 1,157,317	\$ 1,017,317	87.90%	\$ 1,201,082	\$ 741,081	\$ 460,001	61.70%
Capital Outlay (Non-Construction)	\$ 500,955	\$ 235,101	46.93%	\$ 640,810	\$ 106,607	\$ 534,203	16.64%
TOTAL	\$ 48,306,059	\$ 42,971,553	88.96%	\$ 50,524,651	\$ 44,940,024	\$ 5,584,627	88.95%



**Weatherford College Board of Trustees
Consent Agenda**

DATE: July 11, 2019

AGENDA ITEM #4.c.

SUBJECT: Consideration and Possible Action: Renewal of Sealed Proposal for Intercollegiate Athletic Insurance #RFP-02-16

INFORMATION AND DISCUSSION: Dissinger Reed, LLC was awarded the sealed proposal for our intercollegiate athletic insurance for 2015-2016 at a cost of \$53,654.00. This proposal has the option to renew the contract with Dissinger Reed, LLC for the standard traditional policy and catastrophic athletic injury accident plan. This final renewal proposal provides an annual premium of \$45,200.00 for the standard policy and \$12,168.00 for the catastrophic plan.

The WC Athletic insurance program is continuing to run well. The loss ratio of 58% has decreased 19% from last year and if trends continue, we will be looking at a reduction in premiums in future years. Dissinger Reed was able to keep the same standard athletic insurance premium and coverage for the upcoming 2019-2020 year. However, the catastrophic insurance premium with carrier Mutual of Omaha will increase by \$1,304.00.

Funds have been allocated in the current athletic budgets for purchase of this insurance. The standard policy will cover basketball, baseball and softball. The catastrophic plan will cover basketball, baseball, softball and rodeo. After review of the renewal proposal, Bob McKinley, Athletic Director and Jeanie Hobbs, Director of Purchasing, recommend award of this proposal renewal not to exceed budget funds as follows:

Dissinger Reed, LLC	\$57,360.00
TOTAL ESTIMATED COST	\$57,360.00

RECOMMENDATION: That the Board of Trustees renew proposal to vendor as presented.

ATTACHMENTS: Tabulation on Renewal Proposal for Intercollegiate Athletic Insurance

SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice-President of Financial and Administrative Affairs and Jeanie Hobbs, Director of Purchasing

PROPOSAL FROM DISSINGER REED ON RENEWAL OF INTERCOLLEGIATE ATHLETIC INSURANCE FOR 2019-2020 #RFP-02-16

May 29, 2019

DESCRIPTION	Renewal Proposal
Standard Traditional Policy Annual Premium (Plan A)	\$45,200.00
Catastrophic Athletic Injury Accident Plan	\$12,168.00
Deductible Per Specific Injury	\$2,000.00
Accidental Death & Dismemberment (AD&D) Benefit	\$10,000.00
AD&D Aggregate Maximum	\$500,000.00
Medical Maximum Per Injury	\$25,000.00
Standard Policy Insurance Carrier	Catlin Insurance Company Inc.
Catastrophic Plan Insurance Carrier	Mutual of Omaha
Claims Payer for Standard Policy	Bob McCloskey Insurance (BMI)
Claims Payer for Mutual of Omaha Catastrophic Plan	Ascension Insurance Inc.
Policy Period Effective Dates of Coverage	8/15/19 to 8/14/20
Benefit Period from Original Date of Injury	104 Weeks (2 Years)
Renewal Periods Remaining	None
A.M. Best Rating of Standard Policy Carrier	A
A. M. Best Rating of Catastrophic Plan Carrier	A+
TOTAL PREMIUM COST	\$57,360.00
WC VENDOR NUMBER	14921



Weatherford College Board of Trustees

DATE: July 11, 2019

AGENDA ITEM #5

SUBJECT: Consideration and Possible Action: Sealed Bids on Parking Lot Project #SB-05-19

INFORMATION AND DISCUSSION: On June 18, 2019, Weatherford College received three bids from contractors on the requested Parking Lot Project for the Weatherford College Main Campus. Dennett Construction LC, Fort Worth Civil Constructors LLC and Reyes Group Ltd. have all provided bids that meet our specifications as prepared by Hahnfeld Hoffer Stanford architects.

The bids were reviewed and evaluated based on the established criteria and relative weights by Dr. Tod Allen Farmer, President; Dr. Andra Cantrell, Executive VP of Financial & Administrative Affairs; Bob Ayers, Architect with Hahnfeld Hoffer Stanford; Philip Varughese and Tom Rutledge with Teague Nall and Perkins Inc. engineers.

Based upon the rankings, the committee recommends this parking lot contract be awarded to Reyes Group Ltd. as the first ranked contractor which offers the best value and lowest cost for this project.

RECOMMENDATION: That the Board of Trustees award bid to Reyes Group Ltd. as presented and the administration be allowed to move forward with a final contract.

ATTACHMENTS: Tabulation of Sealed Bids on Parking Lot Project for Main Campus.

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

SEALED BIDS ON PARKING LOT PROJECT #SB-05-19

June 18, 2019

DESCRIPTION	DENNETT CONSTRUCTION	FORT WORTH CIVIL CONSTRUCTORS	REYES GROUP
Total Base Bid Price	\$455,614.00	\$588,135.00	\$549,424.00
Alternate No. 1 Bid Price	\$279,440.00	\$93,948.00	\$69,000.00
Total Bid Price for Entire Project	\$735,054.00	\$682,083.00	\$618,424.00
Calendar Days to Complete Project	90 Days	115 Days	90 Days
Length of Warranty	1 Year	1 Year	2 Years
Addendum Included	Yes	Yes	Yes
Bid Bond Included	Yes	Yes	Yes



Weatherford College Board of Trustees Report

DATE: July 11, 2019

AGENDA ITEM #6.a.

SUBJECT: Proposed 2019-20 Budget

INFORMATION AND DISCUSSION: Since the proposed 2019-20 Weatherford College budget was presented at the June Board meeting, total revenues and expenses have increased by \$55,043 bringing to total budget to \$58,409,688.

Changes to revenues are:

- An increase of \$50,201 in Operating Grants.
- An increase of \$4,842 in the Wise County transfer from reserves.

Changes in expenditures are:

- An increase of \$50,201 in Operating Grants.
- An increase in fringe benefits of \$38,038 due to the TRS state contribution rate increase from 6.8% to 7.5% effective for all TRS-eligible compensation paid on or after September 1, 2019.
- A decrease in equipment contingency of \$34,138.
- An increase in computer leases of \$942.

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. Until that time, further compensation issues are under consideration by the administration for recommendation to the board of trustees as funding becomes available.

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 July 11.

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

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

WEATHERFORD COLLEGE PROPOSED BUDGET
Fiscal Year 2019-20

Revenue:

	2019-20 Proposed Budget	2018-19 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$9,059,678	\$8,461,965	\$597,713	7.06%
Student Aid	12,283,000	11,760,000	523,000	4.45%
Operating Grants	1,516,529	1,563,789	-47,260	-3.02%
Tuition and Fees	12,067,561	11,083,252	984,309	8.88%
Local Taxes	16,987,847	16,987,847	0	0.00%
Local Funds - Other	1,797,582	1,532,196	265,386	17.32%
Auxiliary	3,464,784	3,524,488	-59,704	-1.69%
Debt Service	625,400	607,000	18,400	3.03%
Construction Fund	1,000	3,000	-2,000	-66.67%
Transfers-Non-Mandatory	606,307	481,338	124,969	25.96%
TOTAL	<u>\$58,409,688</u>	<u>\$56,004,875</u>	<u>\$2,404,813</u>	<u>4.29%</u>

Expenses:

	2019-20 Proposed Budget	2018-19 Amended Budget	Increase / Decrease	% of Inc./Dec.
Gov. Bd. & Pres Off.	\$506,220	\$471,562	\$34,658	7.35%
Business Management	1,776,785	1,707,106	69,679	4.08%
Student Personnel	2,059,003	1,934,164	124,839	6.45%
Human Resources	332,247	330,786	1,461	0.44%
Financial Aid	525,852	562,149	-36,297	-6.46%
ECG,ECMW,WCWC	389,488	476,659	-87,171	-18.29%
Campus Security	727,920	687,581	40,339	5.87%
General Institution	8,400,592	7,889,969	510,623	6.47%
Staff Benefits	632,500	611,342	21,158	3.46%
Resident Instr.-Academic	8,952,214	8,641,841	310,373	3.59%
Resident Instr.-Vocational	8,562,591	8,205,375	357,216	4.35%
Library	720,153	694,787	25,366	3.65%
Community Education	29,018	29,179	-161	-0.55%
Planning Research & Dev	417,494	350,852	66,642	18.99%
Plant Operations & Maint.	4,093,734	3,528,152	565,582	16.03%
Student Aid	14,209,526	13,590,076	619,450	4.56%
Auxiliary	2,892,575	3,073,991	-181,416	-5.90%
Operating Grants	1,516,529	1,563,789	-47,260	-3.02%
Debt Service	1,665,247	1,655,515	9,732	0.59%
Transfers	0	0	0	-
TOTAL	<u>\$58,409,688</u>	<u>\$56,004,875</u>	<u>\$2,404,813</u>	<u>4.29%</u>

**Weatherford College Proposed Budget
Fiscal Year 2019 - 2020**

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

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
Total Out of District-Wise Co.			(\$622,556.00)	(\$587,238.00)	(\$35,318.00)	6.01%
10-0-0122-40101	Out of District	Tuit. Out of Dist-Fa	(\$2,502,933.00)	(\$2,317,530.00)	(\$185,403.00)	8.00%
10-0-0122-40102	Out of District	Tuit. Out of Dist-Sp	(\$2,184,358.00)	(\$2,021,418.00)	(\$162,940.00)	8.06%
10-0-0122-40103	Out of District	Tuit. Out of Dist-S1	(\$416,132.00)	(\$385,307.00)	(\$30,825.00)	8.00%
10-0-0122-40104	Out of District	Tuit. Out of Dist-S2	(\$129,106.00)	(\$119,543.00)	(\$9,563.00)	8.00%
Total Out of District			(\$5,232,529.00)	(\$4,843,798.00)	(\$388,731.00)	8.03%
10-0-0123-40101	Non-Resident	Tuit. Non-Resident-Fa	(\$262,508.00)	(\$243,062.00)	(\$19,446.00)	8.00%
10-0-0123-40102	Non-Resident	Tuit. Non-Resident-Sp	(\$231,083.00)	(\$213,965.00)	(\$17,118.00)	8.00%
10-0-0123-40103	Non-Resident	Tuit. Non-Resident-S1	(\$31,092.00)	(\$28,789.00)	(\$2,303.00)	8.00%
10-0-0123-40104	Non-Resident	Tuit. Non-Resident-S2	(\$12,925.00)	(\$11,968.00)	(\$957.00)	8.00%
Total Non-Resident			(\$537,608.00)	(\$497,784.00)	(\$39,824.00)	8.00%
10-0-0124-40590	Tuition Transfers	Less Transfer/Athletics	\$925,000.00	\$950,000.00	(\$25,000.00)	-2.63%
10-0-0124-40594	Tuition Transfers	Less Transfer/Student Act.	\$40,000.00	\$40,000.00	\$0.00	0.00%
10-0-0124-40596	Tuition Transfers	Less Transfer/Newspaper	\$17,500.00	\$17,500.00	\$0.00	0.00%
Total Tuition Transfers			\$982,500.00	\$1,007,500.00	(\$25,000.00)	-2.48%
10-0-0128-40101	Laboratory Fee	Laboratory Fee-Fa	(\$158,784.00)	(\$158,784.00)	\$0.00	0.00%
10-0-0128-40102	Laboratory Fee	Laboratory Fee-Sp	(\$129,766.00)	(\$129,632.00)	(\$134.00)	0.10%
10-0-0128-40103	Laboratory Fee	Laboratory Fee-S1	(\$21,321.00)	(\$22,491.00)	\$1,170.00	-5.20%
10-0-0128-40104	Laboratory Fee	Laboratory Fee-S2	(\$3,386.00)	(\$2,296.00)	(\$1,090.00)	47.47%
Total Laboratory Fee			(\$313,257.00)	(\$313,203.00)	(\$54.00)	0.02%
10-0-0136-40101	Fine Art Fee	MUAP Private Lesson Fee-Fa	(\$11,445.00)	(\$10,635.00)	(\$810.00)	7.62%
10-0-0136-40102	Fine Art Fee	MUAP Private Lesson Fee-Sp	(\$11,595.00)	(\$12,480.00)	\$885.00	-7.09%
Total Fine Art Fee			(\$23,040.00)	(\$23,115.00)	\$75.00	-0.32%
10-0-0138-40101	Repeat 3 Fee	Repeat 3 Fee-Fa	(\$16,402.00)	(\$16,402.00)	\$0.00	0.00%
10-0-0138-40102	Repeat 3 Fee	Repeat 3 Fee-Sp	(\$18,995.00)	(\$18,995.00)	\$0.00	0.00%
10-0-0138-40103	Repeat 3 Fee	Repeat 3 Fee-S1	(\$5,097.00)	(\$5,995.00)	\$898.00	-14.98%
10-0-0138-40104	Repeat 3 Fee	Repeat 3 Fee-S2	(\$2,500.00)	(\$1,300.00)	(\$1,200.00)	92.31%
Total Repeat 3 Fee			(\$42,994.00)	(\$42,692.00)	(\$302.00)	0.71%
10-0-0140-40131	V/C Assessment Fee	Virtual College of TX Fee-Fa	(\$100.00)	(\$150.00)	\$50.00	-33.33%
10-0-0140-40132	V/C Assessment Fee	Virtual College of TX Fee-SP	(\$75.00)	(\$100.00)	\$25.00	-25.00%
10-0-0140-40133	V/C Assessment Fee	Virtual College of TX Fee-S1	(\$50.00)	(\$50.00)	\$0.00	0.00%
10-0-0140-40134	V/C Assessment Fee	Virtual College of TX Fee-S2	(\$25.00)	(\$25.00)	\$0.00	0.00%
Total V/C Assessment Fee			(\$250.00)	(\$325.00)	\$75.00	-23.08%
10-0-0141-40140	Other Fees	LVN Insurance	(\$1,000.00)	(\$1,000.00)	\$0.00	0.00%
10-0-0141-40141	Other Fees	EMPT Insurance	(\$1,200.00)	(\$1,400.00)	\$200.00	-14.29%
10-0-0141-40143	Other Fees	Respiratory Therapy Insurance	(\$500.00)	(\$500.00)	\$0.00	0.00%
10-0-0141-40145	Other Fees	Respiratory Therapy Assessment	(\$2,200.00)	(\$2,500.00)	\$300.00	-12.00%
10-0-0141-40146	Other Fees	ADN Testing Fee	(\$145,000.00)	(\$153,175.00)	\$8,175.00	-5.34%
10-0-0141-40147	Other Fees	ADN Insurance	(\$2,700.00)	(\$2,730.00)	\$30.00	-1.10%
10-0-0141-40149	Other Fees	LVN Assessment Test	(\$28,000.00)	(\$30,900.00)	\$2,900.00	-9.39%
10-0-0141-40151	Other Fees	Fire Science Testing Fee	(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
10-0-0141-40152	Other Fees	Other ADN Fees	(\$23,000.00)	(\$25,000.00)	\$2,000.00	-8.00%
10-0-0141-40153	Other Fees	Radiography Insurance Fee	(\$1,000.00)	(\$754.00)	(\$246.00)	32.63%
10-0-0141-40155	Other Fees	Other Radiology Fees	(\$6,000.00)	(\$6,000.00)	\$0.00	0.00%
10-0-0141-40157	Other Fees	EMPT Testing Fee	(\$4,500.00)	(\$5,000.00)	\$500.00	-10.00%
10-0-0141-40158	Other Fees	Social Work Insurance	(\$585.00)	(\$585.00)	\$0.00	0.00%
10-0-0141-40159	Other Fees	Phlebotomy Insurance Fee	(\$1,105.00)	(\$1,105.00)	\$0.00	0.00%
10-0-0141-40160	Other Fees	Sonography Insurance Fee	(\$500.00)	(\$615.00)	\$115.00	-18.70%
10-0-0141-40161	Other Fees	Occupational Therapy Program	(\$600.00)	(\$520.00)	(\$80.00)	15.38%
10-0-0141-40162	Other Fees	Other Sonography Fees	(\$7,500.00)	(\$10,000.00)	\$2,500.00	-25.00%
10-0-0141-40165	Other Fees	Collection Fee Revenue	(\$5,000.00)	(\$10,000.00)	\$5,000.00	-50.00%
10-0-0141-40166	Other Fees	Radiography Badge Fee	(\$2,500.00)	(\$2,500.00)	\$0.00	0.00%
10-0-0141-40167	Other Fees	Physical Therapy Program	(\$5,750.00)	(\$5,000.00)	(\$750.00)	15.00%
10-0-0141-40169	Other Fees	Fire Science - Other Fees	(\$2,750.00)	\$0.00	(\$2,750.00)	0.00%
10-0-0141-40170	Other Fees	Cosmetology Other Fees	(\$32,500.00)	\$0.00	(\$32,500.00)	0.00%
10-0-0141-40171	Other Fees	Vocational Nursing Other Fees	(\$4,000.00)	\$0.00	(\$4,000.00)	0.00%
10-0-0141-40172	Other Fees	Respiratory Therapy Other Fees	(\$930.00)	\$0.00	(\$930.00)	0.00%
Total Other Fees			(\$282,320.00)	(\$262,784.00)	(\$19,536.00)	7.43%
10-0-0150-40106	Contract Instruction	WECM Contract Instruction-Q1	(\$18,000.00)	(\$12,000.00)	(\$6,000.00)	50.00%
10-0-0150-40107	Contract Instruction	WECM Contract Instruction-Q2	(\$15,000.00)	(\$6,000.00)	(\$9,000.00)	150.00%
10-0-0150-40108	Contract Instruction	WECM Contract Instruction-Q3	(\$9,000.00)	(\$4,000.00)	(\$5,000.00)	125.00%
10-0-0150-40109	Contract Instruction	WECM Contract Instruction-Q4	(\$8,000.00)	(\$4,000.00)	(\$4,000.00)	100.00%
Total Contract Instruction			(\$50,000.00)	(\$26,000.00)	(\$24,000.00)	92.31%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-0-0151-40150	CE Contract Instruction	Contract Instruction-CE	(\$8,000.00)	(\$6,000.00)	(\$2,000.00)	33.33%
Total CE Contract Instruction			(\$8,000.00)	(\$6,000.00)	(\$2,000.00)	33.33%
10-0-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$100,000.00	\$100,000.00	\$0.00	0.00%
Total Bad Debt-Revenues			\$100,000.00	\$100,000.00	\$0.00	0.00%
10-0-0200-40200	State Appropriations	Appropriations-Academic	(\$8,381,677.00)	(\$7,689,304.00)	(\$692,373.00)	9.00%
10-0-0200-40210	State Appropriations	Appropriations-Vo Tech	(\$441,141.00)	(\$362,324.00)	(\$78,817.00)	21.75%
Total State Appropriations			(\$8,822,818.00)	(\$8,051,628.00)	(\$771,190.00)	9.58%
10-0-0300-40300	Local Taxes	Ad Valorem Tax Income-Parker C	(\$13,728,664.00)	(\$13,728,664.00)	\$0.00	0.00%
Total Local Taxes			(\$13,728,664.00)	(\$13,728,664.00)	\$0.00	0.00%
10-0-0500-40610	Indirect Cost Reimbursement	Indirect Cost Reimbursement	(\$71,757.00)	(\$71,317.00)	(\$440.00)	0.62%
Total Indirect Cost Reimbursement			(\$71,757.00)	(\$71,317.00)	(\$440.00)	0.62%
10-0-0600-40410	Sales of Educ. Depts	Ag Farm	(\$12,000.00)	(\$10,000.00)	(\$2,000.00)	20.00%
10-0-0600-40412	Sales of Educ. Depts	Judging Contest Entry Fees	(\$6,000.00)	(\$4,000.00)	(\$2,000.00)	50.00%
10-0-0600-40420	Sales of Educ. Depts	Jazz Band	(\$2,500.00)	(\$2,000.00)	(\$500.00)	25.00%
10-0-0600-40430	Sales of Educ. Depts	Cosmetology	(\$35,000.00)	(\$35,000.00)	\$0.00	0.00%
10-0-0600-40445	Sales of Educ. Depts	Sonography Services	(\$750.00)	(\$750.00)	\$0.00	0.00%
Total Sales of Educ. Depts			(\$56,250.00)	(\$51,750.00)	(\$4,500.00)	8.70%
10-0-0700-40607	Local Grants and Contracts	Local Contract-City of Granbur	(\$25,000.00)	(\$25,000.00)	\$0.00	0.00%
Total Local Grants and Contracts			(\$25,000.00)	(\$25,000.00)	\$0.00	0.00%
10-0-0800-40500	Other Revenue	Real Estate Rental	(\$3,000.00)	(\$13,000.00)	\$10,000.00	-76.92%
10-0-0800-40502	Other Revenue	Softball Scoreboard Advertisin	(\$5,000.00)	(\$7,500.00)	\$2,500.00	-33.33%
10-0-0800-40504	Other Revenue	Baseball Scoreboard Advertisin	(\$6,800.00)	(\$6,800.00)	\$0.00	0.00%
10-0-0800-40507	Other Revenue	Return Check Service Charge	(\$250.00)	(\$250.00)	\$0.00	0.00%
10-0-0800-40510	Other Revenue	Adm/Reporting Cost Reimburse	(\$12,500.00)	(\$10,000.00)	(\$2,500.00)	25.00%
10-0-0800-40513	Other Revenue	Coyote Card Replacement Fee	(\$600.00)	(\$1,250.00)	\$650.00	-52.00%
10-0-0800-40517	Other Revenue	HSRT - AD TEST	(\$2,000.00)	\$0.00	(\$2,000.00)	0.00%
10-0-0800-40519	Other Revenue	Pearson Testing Fees	(\$7,500.00)	\$0.00	(\$7,500.00)	0.00%
10-0-0800-40520	Other Revenue	Parking Fines	(\$8,000.00)	(\$10,000.00)	\$2,000.00	-20.00%
10-0-0800-40521	Other Revenue	TSI Assessment Test	(\$55,000.00)	(\$55,000.00)	\$0.00	0.00%
10-0-0800-40522	Other Revenue	State Fire Certification Test	(\$1,750.00)	\$0.00	(\$1,750.00)	0.00%
10-0-0800-40523	Other Revenue	Proctor Testing Fees	(\$14,000.00)	(\$10,000.00)	(\$4,000.00)	40.00%
10-0-0800-40524	Other Revenue	TEAS Test	(\$45,000.00)	(\$45,000.00)	\$0.00	0.00%
10-0-0800-40528	Other Revenue	Compass Test	(\$14,000.00)	(\$15,000.00)	\$1,000.00	-6.67%
10-0-0800-40530	Other Revenue	GED Test	(\$6,500.00)	(\$6,500.00)	\$0.00	0.00%
10-0-0800-40532	Other Revenue	CLEP Test	(\$1,350.00)	(\$1,250.00)	(\$100.00)	8.00%
10-0-0800-40534	Other Revenue	International Processing Fee	(\$2,000.00)	(\$2,500.00)	\$500.00	-20.00%
10-0-0800-40535	Other Revenue	Teacher Certification Appl.Fee	(\$1,200.00)	(\$1,500.00)	\$300.00	-20.00%
10-0-0800-40536	Other Revenue	Police Academy Test	\$0.00	(\$7,500.00)	\$7,500.00	-100.00%
10-0-0800-40538	Other Revenue	TCLCSE Test	(\$2,000.00)	(\$2,500.00)	\$500.00	-20.00%
10-0-0800-40539	Other Revenue	ADN-A & P Testing Fee	(\$700.00)	(\$500.00)	(\$200.00)	40.00%
10-0-0800-40540	Other Revenue	Copies	(\$22,000.00)	(\$25,000.00)	\$3,000.00	-12.00%
10-0-0800-40542	Other Revenue	Library Usage Fee Non-Student	(\$100.00)	(\$100.00)	\$0.00	0.00%
10-0-0800-40545	Other Revenue	Library Fines	(\$1,000.00)	(\$1,000.00)	\$0.00	0.00%
10-0-0800-40547	Other Revenue	Ticket Sales	(\$500.00)	\$0.00	(\$500.00)	0.00%
10-0-0800-40550	Other Revenue	Miscellaneous Income	(\$15,000.00)	(\$12,500.00)	(\$2,500.00)	20.00%
10-0-0800-40552	Other Revenue	Oil & Gas Rents/Royalties	(\$2,500.00)	(\$2,500.00)	\$0.00	0.00%
10-0-0800-40553	Other Revenue	Collection of Bad Debt	(\$22,000.00)	(\$20,000.00)	(\$2,000.00)	10.00%
10-0-0800-40560	Other Revenue	Contributions	(\$3,000.00)	(\$12,979.00)	\$9,979.00	-76.89%
10-0-0800-40562	Other Revenue	Interest Income	(\$475,000.00)	(\$225,000.00)	(\$250,000.00)	111.11%
10-0-0800-40566	Other Revenue	Sale of Fixed Assets	(\$10,000.00)	(\$2,500.00)	(\$7,500.00)	300.00%
10-0-0800-40569	Other Revenue	Degree Verify Surcharge	(\$3,700.00)	(\$3,750.00)	\$50.00	-1.33%
Total Other Revenue			(\$743,950.00)	(\$501,379.00)	(\$242,571.00)	48.38%
10-0-0900-43000	Transfers	Transfer from Reserves	\$0.00	(\$169,451.00)	\$169,451.00	-100.00%
10-0-0900-64251	Transfers	Transfer from Carter Endowment	\$0.00	\$500.00	(\$500.00)	-100.00%
Total Transfers			\$0.00	(\$168,951.00)	\$168,951.00	-100.00%
10-0-7055-40501	Baseball Facility Use	Baseball Facilities Rental	(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
Total Baseball Facility Use			(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
10-0-7060-40514	Softball Facility Rental	Softball Facility Rental	(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
Total Softball Facility Rental			(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
10-2-0100-40101	WCWC In District	WCWC Tuit. In Dist-Fa	(\$25,318.00)	(\$23,885.00)	(\$1,433.00)	6.00%
10-2-0100-40102	WCWC In District	WCWC Tuit. In Dist-Sp	(\$17,660.00)	(\$16,660.00)	(\$1,000.00)	6.00%
10-2-0100-40103	WCWC In District	WCWC Tuit. In Dist-S1	(\$7,547.00)	(\$7,338.00)	(\$209.00)	2.85%
10-2-0100-40104	WCWC In District	WCWC Tuit. In Dist-S2	(\$6,530.00)	(\$6,349.00)	(\$181.00)	2.85%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
Total WCWC In District			(\$57,055.00)	(\$54,232.00)	(\$2,823.00)	5.21%
10-2-0102-40106	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q1	(\$85,000.00)	(\$65,000.00)	(\$20,000.00)	30.77%
10-2-0102-40107	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q2	(\$30,000.00)	(\$30,000.00)	\$0.00	0.00%
10-2-0102-40108	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q3	(\$50,000.00)	(\$20,000.00)	(\$30,000.00)	150.00%
10-2-0102-40109	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q4	(\$15,000.00)	(\$5,000.00)	(\$10,000.00)	200.00%
Total WCWC-Tuition-WECM			(\$180,000.00)	(\$120,000.00)	(\$60,000.00)	50.00%
10-2-0104-40106	WCWC-Tuition-CE	WCWC Tuit. CE-Q1	(\$700.00)	(\$500.00)	(\$200.00)	40.00%
10-2-0104-40107	WCWC-Tuition-CE	WCWC Tuit. CE-Q2	(\$600.00)	(\$500.00)	(\$100.00)	20.00%
10-2-0104-40108	WCWC-Tuition-CE	WCWC Tuit. CE-Q3	(\$300.00)	(\$200.00)	(\$100.00)	50.00%
10-2-0104-40109	WCWC-Tuition-CE	WCWC Tuit. CE-Q4	(\$400.00)	(\$200.00)	(\$200.00)	100.00%
Total WCWC-Tuition-CE			(\$2,000.00)	(\$1,400.00)	(\$600.00)	42.86%
10-2-0106-40110	WCWC-Tuition Exemption-Semeste	Exempt- Hazelwood	\$25,000.00	\$20,897.00	\$4,103.00	19.63%
10-2-0106-40113	WCWC-Tuition Exemption-Semeste	Exempt- Dual Credit Exemption	\$97,500.00	\$94,888.00	\$2,612.00	2.75%
10-2-0106-40124	WCWC-Tuition Exemption-Semeste	Exemption-Faculty Staff	\$1,500.00	\$91.00	\$1,409.00	1548.35%
Total WCWC-Tuition Exemption-Semeste			\$124,000.00	\$115,876.00	\$8,124.00	7.01%
10-2-0108-40109	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - Semester	\$80,000.00	\$80,000.00	\$0.00	0.00%
10-2-0108-40110	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - WECM	\$7,500.00	\$7,500.00	\$0.00	0.00%
Total WCWC - Tuition Transfer - TPEG			\$87,500.00	\$87,500.00	\$0.00	0.00%
10-2-0117-40101	WCWC Differential Tuition	WCWC Differential Tuition - Fa	(\$28,260.00)	(\$22,800.00)	(\$5,460.00)	23.95%
10-2-0117-40102	WCWC Differential Tuition	WCWC Differential Tuition - Sp	(\$31,860.00)	(\$17,440.00)	(\$14,420.00)	82.68%
10-2-0117-40103	WCWC Differential Tuition	WCWC Differential Tuition_ S1	(\$10,800.00)	(\$2,400.00)	(\$8,400.00)	350.00%
10-2-0117-40104	WCWC Differential Tuition	WCWC Differential Tuition - S2	\$0.00	(\$5,000.00)	\$5,000.00	-100.00%
Total WCWC Differential Tuition			(\$70,920.00)	(\$47,640.00)	(\$23,280.00)	48.87%
10-2-0121-40101	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Fa	(\$539,845.00)	(\$509,288.00)	(\$30,557.00)	6.00%
10-2-0121-40102	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Sp	(\$425,416.00)	(\$401,336.00)	(\$24,080.00)	6.00%
10-2-0121-40103	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S1	(\$63,471.00)	(\$61,712.00)	(\$1,759.00)	2.85%
10-2-0121-40104	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S2	(\$28,879.00)	(\$28,078.00)	(\$801.00)	2.85%
Total WCWC-Out of District-Wise Co.			(\$1,057,611.00)	(\$1,000,414.00)	(\$57,197.00)	5.72%
10-2-0122-40101	WCWC Out of District	WCWC Tuit. Out of Dist-Fa	(\$78,355.00)	(\$73,920.00)	(\$4,435.00)	6.00%
10-2-0122-40102	WCWC Out of District	WCWC Tuit. Out of Dist-Sp	(\$75,837.00)	(\$71,544.00)	(\$4,293.00)	6.00%
10-2-0122-40103	WCWC Out of District	WCWC Tuit. Out of Dist-S1	(\$13,407.00)	(\$13,035.00)	(\$372.00)	2.85%
10-2-0122-40104	WCWC Out of District	WCWC Tuit. Out of Dist-S2	(\$13,670.00)	(\$13,291.00)	(\$379.00)	2.85%
Total WCWC Out of District			(\$181,269.00)	(\$171,790.00)	(\$9,479.00)	5.52%
10-2-0123-40101	WCWC Non Resident	WCWC Tuit. Non-Resident-Fa	(\$5,154.00)	(\$4,862.00)	(\$292.00)	6.01%
10-2-0123-40102	WCWC Non Resident	WCWC Tuit. Non-Resident-Sp	(\$7,334.00)	(\$6,919.00)	(\$415.00)	6.00%
10-2-0123-40103	WCWC Non Resident	WCWC Tuit. Non-Resident-S1	(\$1,119.00)	(\$1,088.00)	(\$31.00)	2.85%
Total WCWC Non Resident			(\$13,607.00)	(\$12,869.00)	(\$738.00)	5.73%
10-2-0128-40101	WCWC-Laboratory Fees	Laboratory Fees - Fall	(\$18,048.00)	(\$18,048.00)	\$0.00	0.00%
10-2-0128-40102	WCWC-Laboratory Fees	Laboratory Fees - Spring	(\$15,192.00)	(\$15,192.00)	\$0.00	0.00%
10-2-0128-40103	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	(\$4,032.00)	(\$2,952.00)	(\$1,080.00)	36.59%
10-2-0128-40104	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	(\$1,704.00)	(\$2,688.00)	\$984.00	-36.61%
Total WCWC-Laboratory Fees			(\$38,976.00)	(\$38,880.00)	(\$96.00)	0.25%
10-2-0141-40146	WCWC-Other Fees	ADN Testing Fee	(\$72,500.00)	(\$69,950.00)	(\$2,550.00)	3.65%
10-2-0141-40147	WCWC-Other Fees	ADN Insurance	(\$1,150.00)	(\$1,170.00)	\$20.00	-1.71%
10-2-0141-40152	WCWC-Other Fees	ADN Other Fees	(\$9,000.00)	(\$9,780.00)	\$780.00	-7.98%
Total WCWC-Other Fees			(\$82,650.00)	(\$80,900.00)	(\$1,750.00)	2.16%
10-2-0150-40106	WCWC - Contract Instruction	WECM Contract Instruction - Q1	\$0.00	(\$100.00)	\$100.00	-100.00%
10-2-0150-40107	WCWC - Contract Instruction	WECM Contract Instruction - Q2	\$0.00	(\$100.00)	\$100.00	-100.00%
10-2-0150-40108	WCWC - Contract Instruction	WECM Contract Instruction - Q3	\$0.00	(\$100.00)	\$100.00	-100.00%
10-2-0150-40109	WCWC - Contract Instruction	WECM Contract Instruction - Q4	\$0.00	(\$100.00)	\$100.00	-100.00%
Total WCWC - Contract Instruction			\$0.00	(\$400.00)	\$400.00	-100.00%
10-2-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$5,000.00	\$7,500.00	(\$2,500.00)	-33.33%
Total Bad Debt-Revenues			\$5,000.00	\$7,500.00	(\$2,500.00)	-33.33%
10-2-0200-40200	WCWC Appropriations	Academic Appropriations	(\$213,174.00)	(\$395,566.00)	\$182,392.00	-46.11%
10-2-0200-40210	WCWC Appropriations	Vocational Tech Appropriations	(\$23,686.00)	(\$14,771.00)	(\$8,915.00)	60.35%
Total WCWC Appropriations			(\$236,860.00)	(\$410,337.00)	\$173,477.00	-42.28%
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	(\$3,259,183.00)	(\$3,259,183.00)	\$0.00	0.00%
Total Local Taxes			(\$3,259,183.00)	(\$3,259,183.00)	\$0.00	0.00%
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	(\$20,000.00)	(\$20,000.00)	\$0.00	0.00%
Total WCWC-Sales of Ed. Depts.			(\$20,000.00)	(\$20,000.00)	\$0.00	0.00%
10-2-0800-40521	WCWC-Other Income	TSI Assessment Test	(\$15,000.00)	(\$17,500.00)	\$2,500.00	-14.29%
10-2-0800-40530	WCWC-Other Income	WCWC GED Test	(\$2,750.00)	(\$2,750.00)	\$0.00	0.00%
Total WCWC-Other Income			(\$17,750.00)	(\$20,250.00)	\$2,500.00	-12.35%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-2-0820-40500	WCWC - Other Income	Real Estate Rental	(\$250.00)	(\$500.00)	\$250.00	-50.00%
10-2-0820-40513	WCWC - Other Income	Replacement Student ID	(\$50.00)	(\$100.00)	\$50.00	-50.00%
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	(\$1,500.00)	(\$1,500.00)	\$0.00	0.00%
10-2-0820-40524	WCWC - Other Income	TEAS Test	(\$7,500.00)	(\$7,500.00)	\$0.00	0.00%
10-2-0820-40528	WCWC - Other Income	Compass Test	(\$500.00)	\$0.00	(\$500.00)	0.00%
10-2-0820-40540	WCWC - Other Income	Copies	(\$1,000.00)	(\$1,500.00)	\$500.00	-33.33%
10-2-0820-40545	WCWC - Other Income	Library Fines	(\$75.00)	(\$150.00)	\$75.00	-50.00%
Total WCWC - Other Income			(\$10,875.00)	(\$11,250.00)	\$375.00	-3.33%
10-2-0900-43000	WCWC Transfers	Transfer from Reserves	(\$606,307.00)	(\$312,387.00)	(\$293,920.00)	94.09%
Total WCWC Transfers			(\$606,307.00)	(\$312,387.00)	(\$293,920.00)	94.09%
Total for Fund 10			(\$39,673,975.00)	(\$37,722,348.00)	(\$1,951,627.00)	5.17%
15-0-1710-40553	Bookstore	Collection of Bad Debt	(\$6,000.00)	(\$5,000.00)	(\$1,000.00)	20.00%
15-0-1710-40703	Bookstore	Commissions	(\$166,334.00)	(\$222,500.00)	\$56,166.00	-25.24%
Total Bookstore			(\$172,334.00)	(\$227,500.00)	\$55,166.00	-24.25%
15-0-1720-40190	Food Service	Bad Debt-Revenues	\$10,000.00	\$15,000.00	(\$5,000.00)	-33.33%
15-0-1720-40553	Food Service	Collection of Bad Debt	(\$3,000.00)	(\$3,000.00)	\$0.00	0.00%
15-0-1720-40720	Food Service	Cafeteria Sales - Taxable	(\$55,000.00)	(\$55,000.00)	\$0.00	0.00%
15-0-1720-40722	Food Service	Vending Machines	(\$10,000.00)	(\$10,000.00)	\$0.00	0.00%
15-0-1720-40723	Food Service	Cafeteria Sales - Non-taxable	(\$50,000.00)	(\$45,000.00)	(\$5,000.00)	11.11%
15-0-1720-40724	Food Service	Board 19 Meal Charge	(\$220,000.00)	(\$240,000.00)	\$20,000.00	-8.33%
15-0-1720-40726	Food Service	Board 10 Meal Charge	(\$430,000.00)	(\$411,000.00)	(\$19,000.00)	4.62%
Total Food Service			(\$758,000.00)	(\$749,000.00)	(\$9,000.00)	1.20%
15-0-1740-40190	Dormitories	Bad Debt-Revenues	\$45,000.00	\$45,000.00	\$0.00	0.00%
15-0-1740-40507	Dormitories	Return Check Service Charge	(\$50.00)	(\$50.00)	\$0.00	0.00%
15-0-1740-40553	Dormitories	Collection of Bad Debt	(\$5,000.00)	(\$15,000.00)	\$10,000.00	-66.67%
15-0-1740-40722	Dormitories	Vending Machines	(\$1,000.00)	(\$2,500.00)	\$1,500.00	-60.00%
15-0-1740-40730	Dormitories	Gross Rent	(\$1,199,480.00)	(\$1,185,530.00)	(\$13,950.00)	1.18%
15-0-1740-40733	Dormitories	Room Charge - Summer Camp	(\$12,900.00)	(\$12,900.00)	\$0.00	0.00%
15-0-1740-40734	Dormitories	Lease Termination Fee	(\$19,000.00)	(\$19,000.00)	\$0.00	0.00%
15-0-1740-40735	Dormitories	Utility Income	(\$2,500.00)	(\$2,500.00)	\$0.00	0.00%
15-0-1740-40736	Dormitories	Dorm Damages	(\$3,000.00)	(\$3,000.00)	\$0.00	0.00%
15-0-1740-40737	Dormitories	Dorm Deposit Forfeiture	(\$3,000.00)	(\$3,000.00)	\$0.00	0.00%
Total Dormitories			(\$1,200,930.00)	(\$1,198,480.00)	(\$2,450.00)	0.20%
15-0-1760-40190	Parking Permits	Bad Debt-Revenues	\$2,500.00	\$2,500.00	\$0.00	0.00%
15-0-1760-40553	Parking Permits	Collection of Bad Debt	(\$1,000.00)	(\$1,000.00)	\$0.00	0.00%
15-0-1760-40741	Parking Permits	Parking Permit - Fall	(\$91,654.00)	(\$96,248.00)	\$4,594.00	-4.77%
15-0-1760-40742	Parking Permits	Parking Permit - Spring	(\$80,367.00)	(\$83,846.00)	\$3,479.00	-4.15%
15-0-1760-40743	Parking Permits	Parking Permit - Summer 1	(\$11,020.00)	(\$11,320.00)	\$300.00	-2.65%
15-0-1760-40744	Parking Permits	Parking Permit - Summer 2	(\$3,860.00)	(\$4,040.00)	\$180.00	-4.46%
15-0-1760-40746	Parking Permits	Parking Permit - Workforce/CE	(\$250.00)	(\$200.00)	(\$50.00)	25.00%
Total Parking Permits			(\$185,651.00)	(\$194,154.00)	\$8,503.00	-4.38%
15-0-1770-40596	Student Publications	Transfer / Newspaper	(\$17,500.00)	(\$17,500.00)	\$0.00	0.00%
Total Student Publications			(\$17,500.00)	(\$17,500.00)	\$0.00	0.00%
15-0-9200-40594	Student Activities	Transfer / Student Act.	(\$40,000.00)	(\$40,000.00)	\$0.00	0.00%
Total Student Activities			(\$40,000.00)	(\$40,000.00)	\$0.00	0.00%
15-0-9270-40412	Piano Competition	Judging Contest Entry Fees	(\$8,500.00)	\$0.00	(\$8,500.00)	0.00%
Total Piano Competition			(\$8,500.00)	\$0.00	(\$8,500.00)	--
15-0-9280-40593	Fine Arts	Fine Arts Revenue	(\$10,000.00)	\$0.00	(\$10,000.00)	0.00%
Total Fine Arts			(\$10,000.00)	\$0.00	(\$10,000.00)	--
15-0-9400-40590	Athletics - Administration	Transfer Athletics	(\$250,000.00)	(\$275,500.00)	\$25,500.00	-9.26%
Total Athletics - Administration			(\$250,000.00)	(\$275,500.00)	\$25,500.00	-9.26%
15-0-9500-40560	Mens Basketball Athletic Adm	Contributions-Basketball Boost	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9500-40590	Mens Basketball Athletic Adm	Transfer / Athletics	(\$105,000.00)	(\$85,500.00)	(\$19,500.00)	22.81%
Total Mens Basketball Athletic Adm			(\$110,400.00)	(\$90,900.00)	(\$19,500.00)	21.45%
15-0-9501-40560	Womens Basketball Athletic Adm	Contributions	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9501-40590	Womens Basketball Athletic Adm	Less Transfer / Athletics	(\$108,000.00)	(\$114,000.00)	\$6,000.00	-5.26%
Total Womens Basketball Athletic Adm			(\$113,400.00)	(\$119,400.00)	\$6,000.00	-5.03%
15-0-9502-40560	Baseball Athletic Admin.	Contributions	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9502-40590	Baseball Athletic Admin.	Transfer / Athletics	(\$152,000.00)	(\$171,000.00)	\$19,000.00	-11.11%
Total Baseball Athletic Admin.			(\$157,400.00)	(\$176,400.00)	\$19,000.00	-10.77%
15-0-9503-40560	Softball Athletic Adm.	Contributions	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9503-40590	Softball Athletic Adm.	Transfer / Athletics	(\$138,000.00)	(\$152,000.00)	\$14,000.00	-9.21%
Total Softball Athletic Adm.			(\$143,400.00)	(\$157,400.00)	\$14,000.00	-8.89%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
15-0-9504-40560	Rodeo Athletic Administration	Contributions	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9504-40590	Rodeo Athletic Administration	Transfer / Athletics	(\$172,000.00)	(\$152,000.00)	(\$20,000.00)	13.16%
Total Rodeo Athletic Administration			(\$177,400.00)	(\$157,400.00)	(\$20,000.00)	12.71%
15-2-1220-40722	WCWC - FOOD SERVICE	Vending Machines	(\$1,400.00)	\$0.00	(\$1,400.00)	0.00%
Total WCWC - FOOD SERVICE			(\$1,400.00)	\$0.00	(\$1,400.00)	--
15-2-1710-40703	WCWC - Bookstore	Commissions	(\$18,893.00)	(\$27,500.00)	\$8,607.00	-31.30%
Total WCWC - Bookstore			(\$18,893.00)	(\$27,500.00)	\$8,607.00	-31.30%
15-2-1760-40190	WCWC - Parking Permits	Bad Debt-Revenues	\$500.00	\$500.00	\$0.00	0.00%
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	(\$17,185.00)	(\$17,009.00)	(\$176.00)	1.03%
15-2-1760-40742	WCWC - Parking Permits	Parking Permit - Spring	(\$15,242.00)	(\$16,215.00)	\$973.00	-6.00%
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	(\$3,779.00)	(\$3,760.00)	(\$19.00)	0.51%
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	(\$2,120.00)	(\$2,120.00)	\$0.00	0.00%
Total WCWC - Parking Permits			(\$37,826.00)	(\$38,604.00)	\$778.00	-2.02%
Total for Fund 15			(\$3,403,034.00)	(\$3,469,738.00)	\$66,704.00	-1.92%
20-0-0000-40562	Current Restricted - Other	Interest Income	(\$50,000.00)	(\$36,000.00)	(\$14,000.00)	38.89%
Total Current Restricted - Other			(\$50,000.00)	(\$36,000.00)	(\$14,000.00)	38.89%
20-0-3010-40670	TPEG	TPEG Transfer	(\$795,000.00)	(\$787,500.00)	(\$7,500.00)	0.95%
Total TPEG			(\$795,000.00)	(\$787,500.00)	(\$7,500.00)	0.95%
Total for Fund 20			(\$845,000.00)	(\$823,500.00)	(\$21,500.00)	2.61%
30-0-0000-40600	Current Restricted- OP. Grant	Federal Grants - Perkins	(\$258,466.00)	(\$258,466.00)	\$0.00	0.00%
30-0-0000-40642	Current Restricted- OP. Grant	Federal Grants - Upward Bound	(\$275,197.00)	(\$290,490.00)	\$15,293.00	-5.26%
Total Current Restricted- OP. Grant			(\$533,663.00)	(\$548,956.00)	\$15,293.00	-2.79%
30-0-2010-40610	TWC - SSB Grant	State grant	(\$5,250.00)	(\$21,000.00)	\$15,750.00	-75.00%
Total TWC - SSB Grant			(\$5,250.00)	(\$21,000.00)	\$15,750.00	-75.00%
30-0-3020-40610	LEOSE allocation	State grant - LEOSE	(\$5,237.00)	(\$6,294.00)	\$1,057.00	-16.79%
Total LEOSE allocation			(\$5,237.00)	(\$6,294.00)	\$1,057.00	-16.79%
30-0-3035-40610	Nursing Shortage Reduction Grt	State grant	(\$370,316.00)	(\$371,210.00)	\$894.00	-0.24%
Total Nursing Shortage Reduction Grt			(\$370,316.00)	(\$371,210.00)	\$894.00	-0.24%
30-0-4001-40610	State Grant THECB-NIGP-BLDG SI	State grant	\$0.00	(\$12,304.00)	\$12,304.00	-100.00%
Total State Grant THECB-NIGP-BLDG SI			\$0.00	(\$12,304.00)	\$12,304.00	-100.00%
30-0-5407-40600	Talent Search	Federal Grants - Talent Search	(\$317,307.00)	(\$315,396.00)	(\$1,911.00)	0.61%
Total Talent Search			(\$317,307.00)	(\$315,396.00)	(\$1,911.00)	0.61%
30-0-5420-40600	Student Support Services	Federal Grants - SSS	(\$284,756.00)	(\$288,629.00)	\$3,873.00	-1.34%
Total Student Support Services			(\$284,756.00)	(\$288,629.00)	\$3,873.00	-1.34%
Total for Fund 30			(\$1,516,529.00)	(\$1,563,789.00)	\$47,260.00	-3.02%
35-0-1010-40600	Pell Grant	Pell grants	(\$6,500,000.00)	(\$6,200,000.00)	(\$300,000.00)	4.84%
Total Pell Grant			(\$6,500,000.00)	(\$6,200,000.00)	(\$300,000.00)	4.84%
35-0-1030-40600	SEOG Grant	Seog grants	(\$101,000.00)	(\$78,000.00)	(\$23,000.00)	29.49%
Total SEOG Grant			(\$101,000.00)	(\$78,000.00)	(\$23,000.00)	29.49%
35-0-1050-40600	Federal CWSP	FCWS grants	(\$82,000.00)	(\$82,000.00)	\$0.00	0.00%
Total Federal CWSP			(\$82,000.00)	(\$82,000.00)	\$0.00	0.00%
Total for Fund 35			(\$6,683,000.00)	(\$6,360,000.00)	(\$323,000.00)	5.08%
40-0-1010-40600	Stafford - Unsubsidized Loans	Federal Loans	(\$2,600,000.00)	(\$2,500,000.00)	(\$100,000.00)	4.00%
Total Stafford - Unsubsidized Loans			(\$2,600,000.00)	(\$2,500,000.00)	(\$100,000.00)	4.00%
40-0-1030-40600	Stafford - Subsidized Loans	Federal Loans	(\$2,900,000.00)	(\$2,800,000.00)	(\$100,000.00)	3.57%
Total Stafford - Subsidized Loans			(\$2,900,000.00)	(\$2,800,000.00)	(\$100,000.00)	3.57%
40-0-1050-40600	Stafford - Plus Loans	Federal Loans	(\$100,000.00)	(\$100,000.00)	\$0.00	0.00%
Total Stafford - Plus Loans			(\$100,000.00)	(\$100,000.00)	\$0.00	0.00%
Total for Fund 40			(\$5,600,000.00)	(\$5,400,000.00)	(\$200,000.00)	3.70%
45-0-0000-40562	Emergency Loan Fund	Interest Income	(\$1,000.00)	(\$3,000.00)	\$2,000.00	-66.67%
Total Emergency Loan Fund			(\$1,000.00)	(\$3,000.00)	\$2,000.00	-66.67%
Total for Fund 45			(\$1,000.00)	(\$3,000.00)	\$2,000.00	-66.67%
50-0-0000-40562	Endowment Fund	Interest Income	\$0.00	(\$750.00)	\$750.00	-100.00%
Total Endowment Fund			\$0.00	(\$750.00)	\$750.00	-100.00%
Total for Fund 50			\$0.00	(\$750.00)	\$750.00	-100.00%
51-0-0000-40500	Carter Endowment Fund	Real Estate Rental	(\$6,000.00)	(\$6,000.00)	\$0.00	0.00%
51-0-0000-40504	Carter Endowment Fund	Land Lease Revenue	(\$18,250.00)	(\$18,250.00)	\$0.00	0.00%
51-0-0000-40552	Carter Endowment Fund	Oil & Gas Rents/Royalties	(\$12,500.00)	(\$15,000.00)	\$2,500.00	-16.67%
51-0-0000-40562	Carter Endowment Fund	Interest Income	(\$25,000.00)	(\$15,000.00)	(\$10,000.00)	66.67%
Total Carter Endowment Fund			(\$61,750.00)	(\$54,250.00)	(\$7,500.00)	13.82%
51-0-0900-64510	Carter Endowment Fund	Transfer to Operating	\$0.00	(\$500.00)	\$500.00	-100.00%
Total Carter Endowment Fund			\$0.00	(\$500.00)	\$500.00	-100.00%
Total for Fund 51			(\$61,750.00)	(\$54,750.00)	(\$7,000.00)	12.79%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
63-0-7635-40562	2012 Rev Bonds	Interest Income	(\$10,000.00)	(\$6,000.00)	(\$4,000.00)	66.67%
Total 2012 Rev Bonds			(\$10,000.00)	(\$6,000.00)	(\$4,000.00)	66.67%
63-0-7650-40300	96/07/16 Limited Tax Refunding	Ad Valorem Tax Income	(\$590,400.00)	(\$586,000.00)	(\$4,400.00)	0.75%
63-0-7650-40562	96/07/16 Limited Tax Refunding	Interest Income	(\$25,000.00)	(\$15,000.00)	(\$10,000.00)	66.67%
Total 96/07/16 Limited Tax Refunding			(\$615,400.00)	(\$601,000.00)	(\$14,400.00)	2.40%
Total for Fund 63			(\$625,400.00)	(\$607,000.00)	(\$18,400.00)	3.03%
Total Revenues			(\$58,409,688.00)	(\$56,004,875.00)	(\$2,404,813.00)	4.29%
10-1-1100-53100	Government of the Institution	Supplies - Office	\$400.00	\$300.00	\$100.00	33.33%
10-1-1100-53105	Government of the Institution	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-1100-53116	Government of the Institution	Promotional & Awards	\$200.00	\$100.00	\$100.00	100.00%
10-1-1100-53117	Government of the Institution	Community Relations	\$1,100.00	\$1,000.00	\$100.00	10.00%
10-1-1100-53135	Government of the Institution	Inst. copier usage	\$250.00	\$250.00	\$0.00	0.00%
10-1-1100-53140	Government of the Institution	Contract Services	\$4,000.00	\$6,000.00	(\$2,000.00)	-33.33%
10-1-1100-53150	Government of the Institution	Dues & Subscrip & Licenses	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-1100-53170	Government of the Institution	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-1100-53177	Government of the Institution	Mail Service & Shipping & Post	\$50.00	\$50.00	\$0.00	0.00%
10-1-1100-54100	Government of the Institution	Travel - Faculty & Staff	\$4,400.00	\$4,000.00	\$400.00	10.00%
10-1-1100-54143	Government of the Institution	Luncheons & Receptions	\$1,350.00	\$1,200.00	\$150.00	12.50%
10-1-1100-54150	Government of the Institution	Leases of Equip and-or Vehi	\$349.00	\$705.00	(\$356.00)	-50.50%
10-1-1100-54600	Government of the Institution	Staff development	\$220.00	\$200.00	\$20.00	10.00%
Total Government of the Institution			\$14,944.00	\$16,430.00	(\$1,486.00)	-9.04%
10-1-1110-51300	President's Office	Admin-Professional Salaries	\$260,000.00	\$244,188.00	\$15,812.00	6.48%
10-1-1110-51400	President's Office	Classified Salaries	\$49,257.00	\$47,362.00	\$1,895.00	4.00%
10-1-1110-51650	President's Office	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-1110-51660	President's Office	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1110-51700	President's Office	Other Stipends	\$8,085.00	\$8,084.00	\$1.00	0.01%
10-1-1110-52100	President's Office	Fica matching	\$4,601.00	\$4,312.00	\$289.00	6.70%
10-1-1110-52200	President's Office	Retirement matching	\$11,597.00	\$10,110.00	\$1,487.00	14.71%
10-1-1110-52300	President's Office	Group insurance	\$16,282.00	\$12,869.00	\$3,413.00	26.52%
10-1-1110-52700	President's Office	Life insurance	\$7,507.00	\$0.00	\$7,507.00	0.00%
10-1-1110-53100	President's Office	Supplies - Office	\$700.00	\$600.00	\$100.00	16.67%
10-1-1110-53105	President's Office	Communications-Dept Long Dist.	\$100.00	\$100.00	\$0.00	0.00%
10-1-1110-53116	President's Office	Promotional & Awards	\$825.00	\$750.00	\$75.00	10.00%
10-1-1110-53117	President's Office	Community Relations	\$1,350.00	\$1,200.00	\$150.00	12.50%
10-1-1110-53135	President's Office	Inst. copier usage	\$1,350.00	\$1,200.00	\$150.00	12.50%
10-1-1110-53170	President's Office	Printing & Preprinted Forms	\$1,100.00	\$1,000.00	\$100.00	10.00%
10-1-1110-53177	President's Office	Mail Service & Shipping & Post	\$50.00	\$50.00	\$0.00	0.00%
10-1-1110-53850	President's Office	Fuel	\$700.00	\$600.00	\$100.00	16.67%
10-1-1110-54100	President's Office	Travel - Faculty & Staff	\$2,450.00	\$2,200.00	\$250.00	11.36%
10-1-1110-54143	President's Office	Luncheons & Receptions	\$2,750.00	\$2,500.00	\$250.00	10.00%
10-1-1110-54150	President's Office	Leases of Equip and-or Vehi	\$349.00	\$353.00	(\$4.00)	-1.13%
Total President's Office			\$369,473.00	\$338,898.00	\$30,575.00	9.02%
10-1-1115-51300	General Legal Counsel	Admin-Professional Salaries	\$112,246.00	\$107,929.00	\$4,317.00	4.00%
10-1-1115-51650	General Legal Counsel	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-1115-51660	General Legal Counsel	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1115-52100	General Legal Counsel	Fica matching	\$1,628.00	\$1,565.00	\$63.00	4.03%
10-1-1115-52200	General Legal Counsel	Retirement matching	\$4,209.00	\$3,670.00	\$539.00	14.69%
10-1-1115-53100	General Legal Counsel	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
10-1-1115-53150	General Legal Counsel	Dues & Subscrip & Licenses	\$100.00	\$100.00	\$0.00	0.00%
10-1-1115-53170	General Legal Counsel	Printing & Preprinted Forms	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-1115-53177	General Legal Counsel	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
10-1-1115-54100	General Legal Counsel	Travel - Faculty & Staff	\$1,400.00	\$1,400.00	\$0.00	0.00%
10-1-1115-54143	General Legal Counsel	Luncheons & Receptions	\$250.00	\$250.00	\$0.00	0.00%
Total General Legal Counsel			\$120,603.00	\$116,234.00	\$4,369.00	3.76%
10-1-1120-51300	Business Services	Admin-Professional Salaries	\$522,860.00	\$525,121.00	(\$2,261.00)	-0.43%
10-1-1120-51400	Business Services	Classified Salaries	\$326,965.00	\$290,632.00	\$36,333.00	12.50%
10-1-1120-51650	Business Services	Stipend-Multi-Appt-Full-time	\$0.00	\$7,250.00	(\$7,250.00)	-100.00%
10-1-1120-51660	Business Services	Cell Phone Stipends	\$0.00	\$840.00	(\$840.00)	-100.00%
10-1-1120-51750	Business Services	Part-time Wages	\$15,000.00	\$15,000.00	\$0.00	0.00%
10-1-1120-52100	Business Services	Fica matching	\$11,310.00	\$11,264.00	\$46.00	0.41%
10-1-1120-52200	Business Services	Retirement matching	\$34,013.00	\$31,155.00	\$2,858.00	9.17%
10-1-1120-52300	Business Services	Group insurance	\$58,545.00	\$53,286.00	\$5,259.00	9.87%
10-1-1120-53100	Business Services	Supplies - Office	\$7,000.00	\$7,000.00	\$0.00	0.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-1120-53104	Business Services	Supplies - Other Operat	\$250.00	\$250.00	\$0.00	0.00%
10-1-1120-53105	Business Services	Communications-Dept Long Dist.	\$200.00	\$100.00	\$100.00	100.00%
10-1-1120-53115	Business Services	Advertising	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1120-53135	Business Services	Inst. copier usage	\$7,500.00	\$7,500.00	\$0.00	0.00%
10-1-1120-53140	Business Services	Contract Services	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1120-53146	Business Services	Software Licensing & Maint.	\$13,500.00	\$12,585.00	\$915.00	7.27%
10-1-1120-53150	Business Services	Dues & Subscrip & Licenses	\$6,000.00	\$6,000.00	\$0.00	0.00%
10-1-1120-53170	Business Services	Printing & Preprinted Forms	\$12,000.00	\$10,500.00	\$1,500.00	14.29%
10-1-1120-53175	Business Services	Equipment Service Agreement	\$850.00	\$800.00	\$50.00	6.25%
10-1-1120-53177	Business Services	Mail Service & Shipping & Post	\$4,000.00	\$4,000.00	\$0.00	0.00%
10-1-1120-53180	Business Services	Tax Fees	\$250,000.00	\$240,000.00	\$10,000.00	4.17%
10-1-1120-53185	Business Services	Audit	\$65,000.00	\$63,000.00	\$2,000.00	3.17%
10-1-1120-53425	Business Services	Equipment Repairs	\$250.00	\$250.00	\$0.00	0.00%
10-1-1120-53850	Business Services	Fuel	\$250.00	\$250.00	\$0.00	0.00%
10-1-1120-53890	Business Services	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
10-1-1120-54100	Business Services	Travel - Faculty & Staff	\$6,000.00	\$6,000.00	\$0.00	0.00%
10-1-1120-54143	Business Services	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
10-1-1120-54150	Business Services	Leases of Equip and-or Vehi	\$1,952.00	\$2,117.00	(\$165.00)	-7.79%
10-1-1120-54600	Business Services	Staff development	\$0.00	\$400.00	(\$400.00)	-100.00%
10-1-1120-54950	Business Services	Equipment \$500-4999 Non-Capit.	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total Business Services			\$1,348,195.00	\$1,300,050.00	\$48,145.00	3.70%
10-1-1125-51300	Purchasing Department	Admin-Professional Salaries	\$87,056.00	\$83,707.00	\$3,349.00	4.00%
10-1-1125-51400	Purchasing Department	Classified Salaries	\$261,373.00	\$250,097.00	\$11,276.00	4.51%
10-1-1125-51650	Purchasing Department	Stipend-Multi-Appt-Full-time	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
10-1-1125-51660	Purchasing Department	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-1125-52100	Purchasing Department	Fica matching	\$3,790.00	\$3,644.00	\$146.00	4.01%
10-1-1125-52200	Purchasing Department	Retirement matching	\$14,320.00	\$12,889.00	\$1,431.00	11.10%
10-1-1125-52300	Purchasing Department	Group insurance	\$32,232.00	\$29,821.00	\$2,411.00	8.08%
10-1-1125-53100	Purchasing Department	Supplies - Office	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-1125-53104	Purchasing Department	Supplies - Other Operating Exp	\$1,450.00	\$2,500.00	(\$1,050.00)	-42.00%
10-1-1125-53105	Purchasing Department	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.00%
10-1-1125-53115	Purchasing Department	Advertising	\$3,000.00	\$2,233.00	\$767.00	34.35%
10-1-1125-53116	Purchasing Department	Promotional & Awards	\$200.00	\$221.00	(\$21.00)	-9.50%
10-1-1125-53135	Purchasing Department	Inst. copier usage	\$4,500.00	\$4,500.00	\$0.00	0.00%
10-1-1125-53140	Purchasing Department	Contract Services	\$540.00	\$46.00	\$494.00	1073.91%
10-1-1125-53146	Purchasing Department	Software Licensing & Maint.	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-1125-53150	Purchasing Department	Dues & Subscrip & Licenses	\$1,075.00	\$1,075.00	\$0.00	0.00%
10-1-1125-53170	Purchasing Department	Printing & Preprinted Forms	\$50.00	\$50.00	\$0.00	0.00%
10-1-1125-53177	Purchasing Department	Mail Service&Shipping&Postage	\$100.00	\$75.00	\$25.00	33.33%
10-1-1125-53850	Purchasing Department	Fuel	\$300.00	\$250.00	\$50.00	20.00%
10-1-1125-53890	Purchasing Department	Vehicle Mileage Allocation	\$1,750.00	\$1,750.00	\$0.00	0.00%
10-1-1125-54100	Purchasing Department	Travel - Faculty & Staff	\$3,200.00	\$3,000.00	\$200.00	6.67%
10-1-1125-54143	Purchasing Department	Luncheons & Receptions	\$800.00	\$750.00	\$50.00	6.67%
10-1-1125-54150	Purchasing Department	Leases-Equip and-or Vehicles	\$1,464.00	\$1,058.00	\$406.00	38.37%
10-1-1125-54950	Purchasing Department	Equipment \$500-\$4999 Non-Capit	\$5,500.00	\$0.00	\$5,500.00	0.00%
Total Purchasing Department			\$428,590.00	\$407,056.00	\$21,534.00	5.29%
10-1-1130-51300	Human Resources	Admin-Professional Salaries	\$144,852.00	\$139,281.00	\$5,571.00	4.00%
10-1-1130-51400	Human Resources	Classified Salaries	\$72,948.00	\$65,856.00	\$7,092.00	10.77%
10-1-1130-51650	Human Resources	Stipend-Multi-Appt-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-1130-52100	Human Resources	Fica matching	\$3,158.00	\$2,998.00	\$160.00	5.34%
10-1-1130-52200	Human Resources	Retirement matching	\$8,168.00	\$7,031.00	\$1,137.00	16.17%
10-1-1130-52300	Human Resources	Group insurance	\$26,625.00	\$32,706.00	(\$6,081.00)	-18.59%
10-1-1130-53100	Human Resources	Supplies - Office	\$1,200.00	\$1,190.00	\$10.00	0.84%
10-1-1130-53105	Human Resources	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
10-1-1130-53115	Human Resources	Advertising	\$10,500.00	\$9,600.00	\$900.00	9.38%
10-1-1130-53116	Human Resources	Promotional & Awards	\$3,055.00	\$855.00	\$2,200.00	257.31%
10-1-1130-53135	Human Resources	Inst. copier usage	\$1,770.00	\$1,620.00	\$150.00	9.26%
10-1-1130-53140	Human Resources	Contract Services	\$48,900.00	\$57,625.00	(\$8,725.00)	-15.14%
10-1-1130-53145	Human Resources	Assessment & Testing Fees	\$800.00	\$0.00	\$800.00	0.00%
10-1-1130-53150	Human Resources	Dues & Subscrip & Licenses	\$3,590.00	\$3,320.00	\$270.00	8.13%
10-1-1130-53170	Human Resources	Printing & Preprinted Forms	\$200.00	\$200.00	\$0.00	0.00%
10-1-1130-53177	Human Resources	Mail Service & Shipping & Post	\$150.00	\$150.00	\$0.00	0.00%
10-1-1130-53890	Human Resources	Vehicle Mileage Allocation	\$705.00	\$680.00	\$25.00	3.68%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-1130-54100	Human Resources	Travel - Faculty & Staff	\$2,050.00	\$1,670.00	\$380.00	22.75%
10-1-1130-54143	Human Resources	Luncheons & Receptions	\$2,550.00	\$2,160.00	\$390.00	18.06%
10-1-1130-54150	Human Resources	Leases of Equip and-or Vehi	\$976.00	\$794.00	\$182.00	22.92%
10-1-1130-54950	Human Resources	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
Total Human Resources			\$332,247.00	\$330,786.00	\$1,461.00	0.44%
10-1-1140-51300	EC - Mineral Wells	Admin-Professional Salaries	\$38,651.00	\$37,165.00	\$1,486.00	4.00%
10-1-1140-51400	EC - Mineral Wells	Classified Salaries	\$38,842.00	\$37,348.00	\$1,494.00	4.00%
10-1-1140-51650	EC - Mineral Wells	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-1140-52100	EC - Mineral Wells	Fica matching	\$1,124.00	\$1,080.00	\$44.00	4.07%
10-1-1140-52200	EC - Mineral Wells	Retirement matching	\$3,463.00	\$3,199.00	\$264.00	8.25%
10-1-1140-52300	EC - Mineral Wells	Group insurance	\$6,960.00	\$6,441.00	\$519.00	8.06%
10-1-1140-53100	EC - Mineral Wells	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1140-53104	EC - Mineral Wells	Supplies - Other Operat	\$500.00	\$500.00	\$0.00	0.00%
10-1-1140-53105	EC - Mineral Wells	Communications-Dept Long Dist.	\$30.00	\$100.00	(\$70.00)	-70.00%
10-1-1140-53115	EC - Mineral Wells	Advertising	\$425.00	\$425.00	\$0.00	0.00%
10-1-1140-53117	EC - Mineral Wells	Community Relations	\$525.00	\$525.00	\$0.00	0.00%
10-1-1140-53135	EC - Mineral Wells	Inst. copier usage	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-1140-53140	EC - Mineral Wells	Contract Services	\$5,900.00	\$5,200.00	\$700.00	13.46%
10-1-1140-53150	EC - Mineral Wells	Dues & Subscrip & Licenses	\$400.00	\$375.00	\$25.00	6.67%
10-1-1140-53170	EC - Mineral Wells	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-1140-53177	EC - Mineral Wells	Mail Service & Shipping & Post	\$150.00	\$350.00	(\$200.00)	-57.14%
10-1-1140-53435	EC - Mineral Wells	Insurance	\$37,500.00	\$37,000.00	\$500.00	1.35%
10-1-1140-54100	EC - Mineral Wells	Travel - Faculty & Staff	\$600.00	\$500.00	\$100.00	20.00%
10-1-1140-54150	EC - Mineral Wells	Leases of Equip and-or Vehi	\$844.00	\$840.00	\$4.00	0.48%
10-1-1140-54950	EC - Mineral Wells	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,898.00	(\$1,898.00)	-100.00%
Total EC - Mineral Wells			\$139,014.00	\$137,046.00	\$1,968.00	1.44%
10-1-1143-51300	EC - Granbury	Admin-Professional Salaries	\$83,745.00	\$80,524.00	\$3,221.00	4.00%
10-1-1143-51400	EC - Granbury	Classified Salaries	\$33,394.00	\$32,110.00	\$1,284.00	4.00%
10-1-1143-51650	EC - Granbury	Stipends&Multi-Appts-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-1143-51660	EC - Granbury	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1143-51750	EC - Granbury	Part-time Wages	\$15,000.00	\$0.00	\$15,000.00	0.00%
10-1-1143-52100	EC - Granbury	Fica matching	\$2,846.00	\$2,116.00	\$730.00	34.50%
10-1-1143-52200	EC - Granbury	Retirement matching	\$4,393.00	\$4,962.00	(\$569.00)	-11.47%
10-1-1143-52300	EC - Granbury	Group insurance	\$9,205.00	\$11,960.00	(\$2,755.00)	-23.04%
10-1-1143-53100	EC - Granbury	Supplies - Office	\$4,500.00	\$4,500.00	\$0.00	0.00%
10-1-1143-53104	EC - Granbury	Supplies - Other Operating Exp	\$5,000.00	\$3,000.00	\$2,000.00	66.67%
10-1-1143-53105	EC - Granbury	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
10-1-1143-53107	EC - Granbury	Communications - Other	\$25.00	\$25.00	\$0.00	0.00%
10-1-1143-53116	EC - Granbury	Promotional & Awards	\$1,000.00	\$750.00	\$250.00	33.33%
10-1-1143-53117	EC - Granbury	Community Relations	\$250.00	\$250.00	\$0.00	0.00%
10-1-1143-53135	EC - Granbury	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1143-53140	EC - Granbury	Independent Contractor	\$0.00	\$1,300.00	(\$1,300.00)	-100.00%
10-1-1143-53145	EC - Granbury	Assessment & Testing Fees	\$1,350.00	\$600.00	\$750.00	125.00%
10-1-1143-53170	EC - Granbury	Printing & Preprinted Forms	\$150.00	\$150.00	\$0.00	0.00%
10-1-1143-53177	EC - Granbury	Mail Service&Shipping&Postage	\$200.00	\$200.00	\$0.00	0.00%
10-1-1143-53189	EC - Granbury	Rent	\$0.00	\$100,000.00	(\$100,000.00)	-100.00%
10-1-1143-53435	EC - Granbury	Insurance	\$14,308.00	\$13,292.00	\$1,016.00	7.64%
10-1-1143-54100	EC - Granbury	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1143-54143	EC - Granbury	Luncheons & Receptions	\$250.00	\$300.00	(\$50.00)	-16.67%
10-1-1143-54150	EC - Granbury	Leases-Equip and-or Vehicles	\$2,962.00	\$3,969.00	(\$1,007.00)	-25.37%
10-1-1143-54950	EC - Granbury	Equipment \$500-\$4999 Non-Capit	\$0.00	\$4,930.00	(\$4,930.00)	-100.00%
Total EC - Granbury			\$182,023.00	\$270,133.00	(\$88,110.00)	-32.62%
10-1-1150-51300	Institutional Research	Admin-Professional Salaries	\$206,508.00	\$145,389.00	\$61,119.00	42.04%
10-1-1150-51400	Institutional Research	Classified Salaries	\$58,299.00	\$56,057.00	\$2,242.00	4.00%
10-1-1150-51650	Institutional Research	Stipend-Multi-Appt-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-1150-51750	Institutional Research	Part-time Wages	\$41,769.00	\$40,000.00	\$1,769.00	4.42%
10-1-1150-52100	Institutional Research	Fica matching	\$5,663.00	\$5,195.00	\$468.00	9.01%
10-1-1150-52200	Institutional Research	Retirement matching	\$11,662.00	\$11,017.00	\$645.00	5.85%
10-1-1150-52300	Institutional Research	Group insurance	\$12,759.00	\$11,856.00	\$903.00	7.62%
10-1-1150-53100	Institutional Research	Supplies - Office	\$750.00	\$750.00	\$0.00	0.00%
10-1-1150-53105	Institutional Research	Communications-Dept Long Dist.	\$30.00	\$0.00	\$30.00	0.00%
10-1-1150-53135	Institutional Research	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1150-53146	Institutional Research	Software Licensing & Maint.	\$1,750.00	\$1,740.00	\$10.00	0.57%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-1150-53150	Institutional Research	Dues & Subscrip & Licenses	\$67,178.00	\$69,022.00	(\$1,844.00)	-2.67%
10-1-1150-54100	Institutional Research	Travel - Faculty & Staff	\$2,950.00	\$3,000.00	(\$50.00)	-1.67%
10-1-1150-54143	Institutional Research	Luncheons & Receptions	\$150.00	\$150.00	\$0.00	0.00%
10-1-1150-54150	Institutional Research	Leases of Equip and-or Vehi	\$526.00	\$526.00	\$0.00	0.00%
Total Institutional Research			\$410,994.00	\$347,452.00	\$63,542.00	18.29%
10-1-1160-53163	Institutional Effectiveness	Accreditation fees	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-1160-54100	Institutional Effectiveness	Travel - Faculty & Staff	\$4,500.00	\$1,400.00	\$3,100.00	221.43%
Total Institutional Effectiveness			\$6,500.00	\$3,400.00	\$3,100.00	91.18%
10-1-1500-51300	Student Personnel Services	Admin-Professional Salaries	\$93,784.00	\$90,177.00	\$3,607.00	4.00%
10-1-1500-51400	Student Personnel Services	Classified Salaries	\$48,153.00	\$46,301.00	\$1,852.00	4.00%
10-1-1500-51650	Student Personnel Services	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-1500-51660	Student Personnel Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1500-52100	Student Personnel Services	Fica matching	\$2,058.00	\$1,945.00	\$113.00	5.81%
10-1-1500-52200	Student Personnel Services	Retirement matching	\$5,323.00	\$4,560.00	\$763.00	16.73%
10-1-1500-52300	Student Personnel Services	Group insurance	\$13,315.00	\$13,486.00	(\$171.00)	-1.27%
10-1-1500-53100	Student Personnel Services	Supplies - Office	\$2,200.00	\$1,500.00	\$700.00	46.67%
10-1-1500-53105	Student Personnel Services	Communications-Dept Long Dist.	\$100.00	\$100.00	\$0.00	0.00%
10-1-1500-53135	Student Personnel Services	Inst. copier usage	\$1,800.00	\$1,700.00	\$100.00	5.88%
10-1-1500-53150	Student Personnel Services	Dues & Subscrip & Licenses	\$22,880.00	\$26,893.00	(\$4,013.00)	-14.92%
10-1-1500-53170	Student Personnel Services	Printing & Preprinted Forms	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1500-53177	Student Personnel Services	Mail Service & Shipping & Post	\$50.00	\$100.00	(\$50.00)	-50.00%
10-1-1500-53890	Student Personnel Services	Vehicle Mileage Allocation	\$250.00	\$250.00	\$0.00	0.00%
10-1-1500-54100	Student Personnel Services	Travel - Faculty & Staff	\$1,800.00	\$1,800.00	\$0.00	0.00%
10-1-1500-54143	Student Personnel Services	Luncheons & Receptions	\$900.00	\$850.00	\$50.00	5.88%
10-1-1500-54150	Student Personnel Services	Leases of Equip and-or Vehi	\$1,098.00	\$4,143.00	(\$3,045.00)	-73.50%
10-1-1500-54600	Student Personnel Services	Staff development	\$500.00	\$0.00	\$500.00	0.00%
Total Student Personnel Services			\$196,131.00	\$196,725.00	(\$594.00)	-0.30%
10-1-1502-51300	Admissions	Admin-Professional Salaries	\$160,697.00	\$154,517.00	\$6,180.00	4.00%
10-1-1502-51400	Admissions	Classified Salaries	\$40,729.00	\$39,162.00	\$1,567.00	4.00%
10-1-1502-51650	Admissions	Stipends&Multi-Appts-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-1502-52100	Admissions	Fica matching	\$1,459.00	\$1,403.00	\$56.00	3.99%
10-1-1502-52200	Admissions	Retirement matching	\$9,005.00	\$8,321.00	\$684.00	8.22%
10-1-1502-52300	Admissions	Group insurance	\$13,419.00	\$12,438.00	\$981.00	7.89%
10-1-1502-53100	Admissions	Supplies - Office	\$150.00	\$350.00	(\$200.00)	-57.14%
10-1-1502-53104	Admissions	Supplies - Other Operating Exp	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-1502-53105	Admissions	Communications/Dept Long Dista	\$60.00	\$25.00	\$35.00	140.00%
10-1-1502-53116	Admissions	Promotional & Awards	\$1,300.00	\$1,300.00	\$0.00	0.00%
10-1-1502-53117	Admissions	Community Relations	\$250.00	\$400.00	(\$150.00)	-37.50%
10-1-1502-53135	Admissions	Inst. copier usage	\$1,100.00	\$1,100.00	\$0.00	0.00%
10-1-1502-53150	Admissions	Dues & Subscrip & Licenses	\$600.00	\$754.00	(\$154.00)	-20.42%
10-1-1502-53170	Admissions	Printing & Preprinted Forms	\$200.00	\$200.00	\$0.00	0.00%
10-1-1502-53177	Admissions	Mail Service&Shipping&Postage	\$50.00	\$200.00	(\$150.00)	-75.00%
10-1-1502-54100	Admissions	Travel - Faculty & Staff	\$3,705.00	\$4,306.00	(\$601.00)	-13.96%
10-1-1502-54143	Admissions	Luncheons & Receptions	\$650.00	\$650.00	\$0.00	0.00%
10-1-1502-54150	Admissions	Leases-Equip and-or Vehicles	\$488.00	\$265.00	\$223.00	84.15%
Total Admissions			\$233,862.00	\$226,941.00	\$6,921.00	3.05%
10-1-1503-51300	Registrar	Admin-Professional Salaries	\$225,846.00	\$220,199.00	\$5,647.00	2.56%
10-1-1503-51400	Registrar	Classified Salaries	\$205,015.00	\$198,439.00	\$6,576.00	3.31%
10-1-1503-51650	Registrar	Stipends&Multi-Appts-Full-time	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
10-1-1503-52100	Registrar	Fica matching	\$6,247.00	\$6,034.00	\$213.00	3.53%
10-1-1503-52200	Registrar	Retirement matching	\$16,157.00	\$14,148.00	\$2,009.00	14.20%
10-1-1503-52300	Registrar	Group insurance	\$45,263.00	\$48,206.00	(\$2,943.00)	-6.11%
10-1-1503-53100	Registrar	Supplies - Office	\$1,788.00	\$2,238.00	(\$450.00)	-20.11%
10-1-1503-53105	Registrar	Communications/Dept Long Dista	\$55.00	\$50.00	\$5.00	10.00%
10-1-1503-53116	Registrar	Promotional & Awards	\$4,500.00	\$4,500.00	\$0.00	0.00%
10-1-1503-53135	Registrar	Inst. copier usage	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-1-1503-53150	Registrar	Dues & Subscrip & Licenses	\$65,550.00	\$10,550.00	\$55,000.00	521.33%
10-1-1503-53170	Registrar	Printing & Preprinted Forms	\$2,075.00	\$2,200.00	(\$125.00)	-5.68%
10-1-1503-53177	Registrar	Mail Service&Shipping&Postage	\$1,000.00	\$1,400.00	(\$400.00)	-28.57%
10-1-1503-54100	Registrar	Travel - Faculty & Staff	\$2,848.00	\$8,639.00	(\$5,791.00)	-67.03%
10-1-1503-54150	Registrar	Leases-Equip and-or Vehicles	\$1,691.00	\$0.00	\$1,691.00	0.00%
10-1-1503-54950	Registrar	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,011.00	(\$1,011.00)	-100.00%
Total Registrar			\$579,235.00	\$523,814.00	\$55,421.00	10.58%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-1-1504-51300	Student Counseling	Admin-Professional Salaries	\$57,368.00	\$53,890.00	\$3,478.00	6.45%
10-1-1504-51650	Student Counseling	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-1504-51660	Student Counseling	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1504-52100	Student Counseling	Fica matching	\$832.00	\$800.00	\$32.00	4.00%
10-1-1504-52200	Student Counseling	Retirement matching	\$2,151.00	\$1,876.00	\$275.00	14.66%
10-1-1504-52300	Student Counseling	Group insurance	\$5,875.00	\$5,433.00	\$442.00	8.14%
10-1-1504-53104	Student Counseling	Supplies - Other Operating Exp	\$550.00	\$350.00	\$200.00	57.14%
10-1-1504-53105	Student Counseling	Communications/Dept Long Dista	\$15.00	\$15.00	\$0.00	0.00%
10-1-1504-53116	Student Counseling	Promotional & Awards	\$550.00	\$336.00	\$214.00	63.69%
10-1-1504-53135	Student Counseling	Inst. copier usage	\$300.00	\$400.00	(\$100.00)	-25.00%
10-1-1504-53140	Student Counseling	Independent Contractor	\$650.00	\$650.00	\$0.00	0.00%
10-1-1504-53150	Student Counseling	Dues & Subscrip & Licenses	\$0.00	\$150.00	(\$150.00)	-100.00%
10-1-1504-53170	Student Counseling	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-1504-54100	Student Counseling	Travel - Faculty & Staff	\$1,200.00	\$1,164.00	\$36.00	3.09%
10-1-1504-54143	Student Counseling	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
10-1-1504-54600	Student Counseling	Staff Development	\$200.00	\$200.00	\$0.00	0.00%
Total Student Counseling			\$70,961.00	\$67,034.00	\$3,927.00	5.86%
10-1-1505-51300	Career and Transfer Center	Admin-Professional Salaries	\$109,602.00	\$97,021.00	\$12,581.00	12.97%
10-1-1505-51400	Career and Transfer Center	Classified Salaries	\$0.00	\$7,452.00	(\$7,452.00)	-100.00%
10-1-1505-51650	Career and Transfer Center	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-1505-51660	Career and Transfer Center	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1505-52100	Career and Transfer Center	Fica matching	\$1,589.00	\$1,691.00	(\$102.00)	-6.03%
10-1-1505-52200	Career and Transfer Center	Retirement matching	\$4,110.00	\$3,965.00	\$145.00	3.66%
10-1-1505-52300	Career and Transfer Center	Group insurance	\$11,061.00	\$12,120.00	(\$1,059.00)	-8.74%
10-1-1505-53100	Career and Transfer Center	Supplies - Office	\$1,125.00	\$3,124.64	(\$1,999.64)	-64.00%
10-1-1505-53105	Career and Transfer Center	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-1505-53115	Career and Transfer Center	Advertising	\$100.00	\$100.00	\$0.00	0.00%
10-1-1505-53116	Career and Transfer Center	Promotional & Awards	\$1,000.00	\$3,027.35	(\$2,027.35)	-66.97%
10-1-1505-53135	Career and Transfer Center	Inst. copier usage	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-1-1505-53140	Career and Transfer Center	Contract Services	\$500.00	\$500.00	\$0.00	0.00%
10-1-1505-53145	Career and Transfer Center	Assessment & Testing Fees	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1505-53150	Career and Transfer Center	Dues & Subscrip & Licenses	\$1,600.00	\$900.00	\$700.00	77.78%
10-1-1505-53170	Career and Transfer Center	Printing & Preprinted Forms	\$2,000.00	\$2,640.00	(\$640.00)	-24.24%
10-1-1505-53177	Career and Transfer Center	Mail Service & Shipping & Post	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-1505-53890	Career and Transfer Center	Vehicle Mileage Allocation	\$400.00	\$800.00	(\$400.00)	-50.00%
10-1-1505-54100	Career and Transfer Center	Travel - Faculty & Staff	\$3,000.00	\$4,200.00	(\$1,200.00)	-28.57%
10-1-1505-54102	Career and Transfer Center	Travel - Student	\$500.00	\$1,000.00	(\$500.00)	-50.00%
10-1-1505-54143	Career and Transfer Center	Luncheons & Receptions	\$1,000.00	\$472.65	\$527.35	111.57%
10-1-1505-54150	Career and Transfer Center	Leases of Equip and-or Vehi	\$244.00	\$353.00	(\$109.00)	-30.88%
10-1-1505-54950	Career and Transfer Center	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,000.36	(\$2,000.36)	-100.00%
Total Career and Transfer Center			\$140,276.00	\$144,862.00	(\$4,586.00)	-3.17%
10-1-1506-51300	Student Engagement	Admin-Professional Salaries	\$47,357.00	\$45,536.00	\$1,821.00	4.00%
10-1-1506-51400	Student Engagement	Classified Salaries	\$36,326.00	\$0.00	\$36,326.00	0.00%
10-1-1506-51650	Student Engagement	Stipends&Multi-Appts-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-1506-52100	Student Engagement	Fica matching	\$1,213.00	\$1,145.00	\$68.00	5.94%
10-1-1506-52200	Student Engagement	Retirement matching	\$3,820.00	\$3,501.00	\$319.00	9.11%
10-1-1506-52300	Student Engagement	Group insurance	\$5,892.00	\$14,763.00	(\$8,871.00)	-60.09%
10-1-1506-53100	Student Engagement	Supplies - Office	\$700.00	\$700.00	\$0.00	0.00%
10-1-1506-53104	Student Engagement	Supplies - Other Operating Exp	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1506-53116	Student Engagement	Promotional & Awards	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1506-53135	Student Engagement	Inst. copier usage	\$1,300.00	\$2,000.00	(\$700.00)	-35.00%
10-1-1506-53140	Student Engagement	Independent Contractor	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-1506-53150	Student Engagement	Dues & Subscrip & Licenses	\$300.00	\$300.00	\$0.00	0.00%
10-1-1506-53170	Student Engagement	Printing & Preprinted Forms	\$500.00	\$600.00	(\$100.00)	-16.67%
10-1-1506-53177	Student Engagement	Mail Service&Shipping&Postage	\$200.00	\$250.00	(\$50.00)	-20.00%
10-1-1506-53890	Student Engagement	Vehicle Mileage Allocation	\$250.00	\$250.00	\$0.00	0.00%
10-1-1506-54100	Student Engagement	Travel - Faculty & Staff	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1506-54102	Student Engagement	Travel - Student	\$700.00	\$700.00	\$0.00	0.00%
10-1-1506-54150	Student Engagement	Leases-Equip and-or Vehicles	\$488.00	\$265.00	\$223.00	84.15%
Total Student Engagement			\$104,046.00	\$75,760.00	\$28,286.00	37.34%
10-1-1510-51300	Testing	Admin-Professional Salaries	\$96,426.00	\$92,717.00	\$3,709.00	4.00%
10-1-1510-51400	Testing	Classified Salaries	\$74,150.00	\$71,298.00	\$2,852.00	4.00%
10-1-1510-51650	Testing	Stipend-Multi-Appt-Full-time	\$0.00	\$2,250.00	(\$2,250.00)	-100.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-1510-51750	Testing	Part-time Wages	\$9,120.00	\$8,664.00	\$456.00	5.26%
10-1-1510-52100	Testing	Fica matching	\$3,136.00	\$3,041.00	\$95.00	3.12%
10-1-1510-52200	Testing	Retirement matching	\$6,397.00	\$5,577.00	\$820.00	14.70%
10-1-1510-52300	Testing	Group insurance	\$15,187.00	\$14,054.00	\$1,133.00	8.06%
10-1-1510-53100	Testing	Supplies - Office	\$700.00	\$500.00	\$200.00	40.00%
10-1-1510-53104	Testing	Supplies - Other Operating Exp	\$4,051.00	\$0.00	\$4,051.00	0.00%
10-1-1510-53105	Testing	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
10-1-1510-53135	Testing	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1510-53145	Testing	Assessment & Testing Fees	\$51,535.00	\$60,379.00	(\$8,844.00)	-14.65%
10-1-1510-53150	Testing	Dues & Subscrip & Licenses	\$170.00	\$170.00	\$0.00	0.00%
10-1-1510-53170	Testing	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-1510-53177	Testing	Mail Service&Shipping&Postage	\$50.00	\$75.00	(\$25.00)	-33.33%
10-1-1510-54100	Testing	Travel - Faculty & Staff	\$1,605.00	\$2,284.00	(\$679.00)	-29.73%
10-1-1510-54143	Testing	Luncheons & Receptions	\$100.00	\$100.00	\$0.00	0.00%
10-1-1510-54150	Testing	Leases-Equip and-or Vehicles	\$488.00	\$529.00	(\$41.00)	-7.75%
10-1-1510-54950	Testing	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,100.00	(\$1,100.00)	-100.00%
Total Testing			\$264,740.00	\$264,363.00	\$377.00	0.14%
10-1-1515-51300	ADA / Special Populations	Admin-Professional Salaries	\$63,764.00	\$61,312.00	\$2,452.00	4.00%
10-1-1515-51400	ADA / Special Populations	Classified Salaries	\$28,775.00	\$7,194.00	\$21,581.00	299.99%
10-1-1515-51650	ADA / Special Populations	Stipend-Multi-Appt-Full-time	\$0.00	\$2,250.00	(\$2,250.00)	-100.00%
10-1-1515-51660	ADA / Special Populations	Cell Phone Stipends	\$0.00	\$420.00	(\$420.00)	-100.00%
10-1-1515-51750	ADA / Special Populations	Part-time Wages	\$75,436.00	\$77,736.00	(\$2,300.00)	-2.96%
10-1-1515-52100	ADA / Special Populations	Fica matching	\$7,113.00	\$7,253.00	(\$140.00)	-1.93%
10-1-1515-52200	ADA / Special Populations	Retirement matching	\$3,470.00	\$3,063.00	\$407.00	13.29%
10-1-1515-52300	ADA / Special Populations	Group insurance	\$12,184.00	\$8,299.00	\$3,885.00	46.81%
10-1-1515-53100	ADA / Special Populations	Supplies - Office	\$450.00	\$600.00	(\$150.00)	-25.00%
10-1-1515-53103	ADA / Special Populations	Supplies - Instructional	\$300.00	\$500.00	(\$200.00)	-40.00%
10-1-1515-53105	ADA / Special Populations	Communications/Dept Long Dista	\$50.00	\$25.00	\$25.00	100.00%
10-1-1515-53135	ADA / Special Populations	Inst. copier usage	\$1,200.00	\$1,190.00	\$10.00	0.84%
10-1-1515-53150	ADA / Special Populations	Dues & Subscrip & Licenses	\$2,100.00	\$2,100.00	\$0.00	0.00%
10-1-1515-53170	ADA / Special Populations	Printing & Preprinted Forms	\$75.00	\$110.00	(\$35.00)	-31.82%
10-1-1515-53177	ADA / Special Populations	Mail Service&Shipping&Postage	\$100.00	\$125.00	(\$25.00)	-20.00%
10-1-1515-53890	ADA / Special Populations	Vehicle Mileage Allocation	\$300.00	\$600.00	(\$300.00)	-50.00%
10-1-1515-54100	ADA / Special Populations	Travel - Faculty & Staff	\$1,300.00	\$1,600.00	(\$300.00)	-18.75%
10-1-1515-54101	ADA / Special Populations	Travel - Instructional	\$7,000.00	\$3,000.00	\$4,000.00	133.33%
10-1-1515-54150	ADA / Special Populations	Leases-Equip and-or Vehicles	\$732.00	\$0.00	\$732.00	0.00%
10-1-1515-54950	ADA / Special Populations	Equipment \$500-\$4999 Non-Capit	\$1,900.00	\$0.00	\$1,900.00	0.00%
Total ADA / Special Populations			\$206,249.00	\$177,377.00	\$28,872.00	16.28%
10-1-1530-51300	Student Outreach & Student Suc	Admin-Professional Salaries	\$83,141.00	\$79,943.00	\$3,198.00	4.00%
10-1-1530-51650	Student Outreach & Student Suc	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-1530-51750	Student Outreach & Student Suc	Part-time Wages	\$1,500.00	\$0.00	\$1,500.00	0.00%
10-1-1530-52100	Student Outreach & Student Suc	Fica matching	\$1,320.00	\$1,159.00	\$161.00	13.89%
10-1-1530-52200	Student Outreach & Student Suc	Retirement matching	\$3,226.00	\$3,102.00	\$124.00	4.00%
10-1-1530-52300	Student Outreach & Student Suc	Group insurance	\$6,133.00	\$5,681.00	\$452.00	7.96%
10-1-1530-53100	Student Outreach & Student Suc	Supplies - Office	\$600.00	\$400.00	\$200.00	50.00%
10-1-1530-53103	Student Outreach & Student Suc	Supplies - Instructional	\$400.00	\$1,300.00	(\$900.00)	-69.23%
10-1-1530-53104	Student Outreach & Student Suc	Supplies - Other Operating Exp	\$675.00	\$0.00	\$675.00	0.00%
10-1-1530-53105	Student Outreach & Student Suc	Communications/Dept Long Dista	\$75.00	\$50.00	\$25.00	50.00%
10-1-1530-53116	Student Outreach & Student Suc	Promotional & Awards	\$750.00	\$100.00	\$650.00	650.00%
10-1-1530-53135	Student Outreach & Student Suc	Inst. copier usage	\$750.00	\$500.00	\$250.00	50.00%
10-1-1530-53170	Student Outreach & Student Suc	Printing & Preprinted Forms	\$150.00	\$100.00	\$50.00	50.00%
10-1-1530-53177	Student Outreach & Student Suc	Mail Service&Shipping&Postage	\$75.00	\$75.00	\$0.00	0.00%
10-1-1530-53890	Student Outreach & Student Suc	Vehicle Mileage Allocation	\$150.00	\$200.00	(\$50.00)	-25.00%
10-1-1530-54100	Student Outreach & Student Suc	Travel - Faculty & Staff	\$1,500.00	\$1,000.00	\$500.00	50.00%
10-1-1530-54143	Student Outreach & Student Suc	Luncheons & Receptions	\$1,220.00	\$800.00	\$420.00	52.50%
Total Student Outreach & Student Suc			\$101,665.00	\$94,910.00	\$6,755.00	7.12%
10-1-1550-51300	Financial Aid	Admin-Professional Salaries	\$198,845.00	\$191,197.00	\$7,648.00	4.00%
10-1-1550-51400	Financial Aid	Classified Salaries	\$128,633.00	\$164,957.00	(\$36,324.00)	-22.02%
10-1-1550-51650	Financial Aid	Stipend-Multi-Appt-Full-time	\$0.00	\$4,250.00	(\$4,250.00)	-100.00%
10-1-1550-51750	Financial Aid	Part-time Wages	\$29,640.00	\$29,640.00	\$0.00	0.00%
10-1-1550-52100	Financial Aid	Fica matching	\$7,016.00	\$7,432.00	(\$416.00)	-5.60%
10-1-1550-52200	Financial Aid	Retirement matching	\$13,567.00	\$13,647.00	(\$80.00)	-0.59%
10-1-1550-52300	Financial Aid	Group insurance	\$27,825.00	\$26,274.00	\$1,551.00	5.90%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-1550-53100	Financial Aid	Supplies - Office	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-1550-53105	Financial Aid	Communications-Dept Long Dist.	\$250.00	\$250.00	\$0.00	0.00%
10-1-1550-53135	Financial Aid	Inst. copier usage	\$3,600.00	\$3,600.00	\$0.00	0.00%
10-1-1550-53140	Financial Aid	Contract Services	\$42,450.00	\$42,450.00	\$0.00	0.00%
10-1-1550-53146	Financial Aid	Software Licensing & Maint.	\$46,500.00	\$52,700.00	(\$6,200.00)	-11.76%
10-1-1550-53150	Financial Aid	Dues & Subscrip & Licenses	\$2,250.00	\$2,250.00	\$0.00	0.00%
10-1-1550-53170	Financial Aid	Printing & Preprinted Forms	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-1550-53177	Financial Aid	Mail Service & Shipping & Post	\$3,760.00	\$3,760.00	\$0.00	0.00%
10-1-1550-53890	Financial Aid	Vehicle Mileage Allocation	\$100.00	\$100.00	\$0.00	0.00%
10-1-1550-54100	Financial Aid	Travel - Faculty & Staff	\$14,720.00	\$13,290.00	\$1,430.00	10.76%
10-1-1550-54150	Financial Aid	Leases of Equip and-or Vehi	\$2,196.00	\$1,852.00	\$344.00	18.57%
Total Financial Aid			\$525,852.00	\$562,149.00	(\$36,297.00)	-6.46%
10-1-2010-53104	General Institutional	Supplies - Other Operat	\$5,000.00	\$2,500.00	\$2,500.00	100.00%
10-1-2010-53140	General Institutional	Contract Services	\$75,000.00	\$14,879.00	\$60,121.00	404.07%
10-1-2010-53150	General Institutional	Dues & Subscrip & Licenses	\$50,000.00	\$40,000.00	\$10,000.00	25.00%
10-1-2010-53159	General Institutional	Collection Fees	\$10,000.00	\$7,500.00	\$2,500.00	33.33%
10-1-2010-53160	General Institutional	Bank Charges	\$30,000.00	\$30,000.00	\$0.00	0.00%
10-1-2010-53161	General Institutional	FACTS Full Payment Charges	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-2010-53162	General Institutional	FACTS Credit Card Charges	\$75,000.00	\$55,000.00	\$20,000.00	36.36%
10-1-2010-53165	General Institutional	Memorials	\$27,200.00	\$22,543.00	\$4,657.00	20.66%
10-1-2010-53199	General Institutional	Taxes	\$250.00	\$250.00	\$0.00	0.00%
10-1-2010-53435	General Institutional	Insurance	\$187,500.00	\$177,500.00	\$10,000.00	5.63%
10-1-2010-54600	General Institutional	Staff development	\$100,000.00	\$65,707.00	\$34,293.00	52.19%
10-1-2010-54950	General Institutional	Equipment \$500-4999 Non-Capit.	\$0.00	\$18,495.00	(\$18,495.00)	-100.00%
10-1-2010-55000	General Institutional	Equipment \$5000 & Above Capit.	\$315,862.00	\$176,986.00	\$138,876.00	78.47%
10-1-2010-58000	General Institutional	Contingency	\$525,000.00	\$504,500.00	\$20,500.00	4.06%
Total General Institutional			\$1,403,812.00	\$1,118,860.00	\$284,952.00	25.47%
10-1-2030-51300	Technology Services	Admin-Professional Salaries	\$690,307.00	\$664,851.00	\$25,456.00	3.83%
10-1-2030-51400	Technology Services	Classified Salaries	\$182,572.00	\$175,549.00	\$7,023.00	4.00%
10-1-2030-51650	Technology Services	Stipend-Multi-Appt-Full-time	\$0.00	\$7,500.00	(\$7,500.00)	-100.00%
10-1-2030-51660	Technology Services	Cell Phone Stipends	\$2,940.00	\$2,940.00	\$0.00	0.00%
10-1-2030-51750	Technology Services	Part-time Wages	\$40,128.00	\$38,000.00	\$2,128.00	5.60%
10-1-2030-52100	Technology Services	Fica matching	\$15,727.00	\$15,093.00	\$634.00	4.20%
10-1-2030-52200	Technology Services	Retirement matching	\$32,870.00	\$29,060.00	\$3,810.00	13.11%
10-1-2030-52300	Technology Services	Group insurance	\$78,557.00	\$69,439.00	\$9,118.00	13.13%
10-1-2030-53100	Technology Services	Supplies - Office	\$6,120.00	\$5,500.00	\$620.00	11.27%
10-1-2030-53104	Technology Services	Supplies - Other Operat	\$12,000.00	\$11,538.83	\$461.17	4.00%
10-1-2030-53105	Technology Services	Communications-Dept Long Dist.	\$200.00	\$100.00	\$100.00	100.00%
10-1-2030-53107	Technology Services	Communications - Other	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-2030-53135	Technology Services	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-2030-53140	Technology Services	Contract Services	\$1,222,240.00	\$1,373,920.40	(\$151,680.40)	-11.04%
10-1-2030-53146	Technology Services	Software Licensing & Maint.	\$154,956.00	\$126,850.00	\$28,106.00	22.16%
10-1-2030-53150	Technology Services	Dues & Subscrip & Licenses	\$15,100.00	\$25,322.00	(\$10,222.00)	-40.37%
10-1-2030-53170	Technology Services	Printing & Preprinted Forms	\$75.00	\$30.00	\$45.00	150.00%
10-1-2030-53175	Technology Services	Equipment Service Agreement	\$84,460.00	\$83,975.35	\$484.65	0.58%
10-1-2030-53177	Technology Services	Mail Service & Shipping & Post	\$75.00	\$75.00	\$0.00	0.00%
10-1-2030-53425	Technology Services	Equipment Repairs	\$5,000.00	\$5,943.42	(\$943.42)	-15.87%
10-1-2030-53890	Technology Services	Vehicle Mileage Allocation	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-2030-54100	Technology Services	Travel - Faculty & Staff	\$20,500.00	\$11,163.50	\$9,336.50	83.63%
10-1-2030-54143	Technology Services	Luncheons & Receptions	\$1,500.00	\$2,500.00	(\$1,000.00)	-40.00%
10-1-2030-54150	Technology Services	Leases of Equip and-or Vehi	\$22,966.00	\$11,444.00	\$11,522.00	100.68%
10-1-2030-54600	Technology Services	Staff development	\$0.00	\$2,586.50	(\$2,586.50)	-100.00%
10-1-2030-54950	Technology Services	Equipment \$500-4999 Non-Capit.	\$10,999.00	\$6,500.00	\$4,499.00	69.22%
10-1-2030-55000	Technology Services	Equipment \$5000 & Above Capit.	\$75,859.00	\$0.00	\$75,859.00	0.00%
10-1-2030-56000	Technology Services	Lease/Purchase Principal	\$155,161.00	\$152,000.00	\$3,161.00	2.08%
Total Technology Services			\$2,832,812.00	\$2,825,381.00	\$7,431.00	0.26%
10-1-2040-51300	Communications & P R	Admin-Professional Salaries	\$55,877.00	\$53,728.00	\$2,149.00	4.00%
10-1-2040-51650	Communications & P R	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-2040-51660	Communications & P R	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-2040-52100	Communications & P R	Fica matching	\$810.00	\$779.00	\$31.00	3.98%
10-1-2040-52200	Communications & P R	Retirement matching	\$2,095.00	\$1,827.00	\$268.00	14.67%
10-1-2040-52300	Communications & P R	Group insurance	\$7,153.00	\$5,419.00	\$1,734.00	32.00%
10-1-2040-53100	Communications & P R	Supplies - Office	\$250.00	\$200.00	\$50.00	25.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-2040-53105	Communications & P R	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-2040-53115	Communications & P R	Advertising	\$67,477.00	\$70,552.00	(\$3,075.00)	-4.36%
10-1-2040-53116	Communications & P R	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
10-1-2040-53117	Communications & P R	Community Relations	\$6,350.00	\$5,300.00	\$1,050.00	19.81%
10-1-2040-53135	Communications & P R	Inst. copier usage	\$300.00	\$300.00	\$0.00	0.00%
10-1-2040-53150	Communications & P R	Dues & Subscrip & Licenses	\$3,948.00	\$2,400.00	\$1,548.00	64.50%
10-1-2040-53170	Communications & P R	Printing & Preprinted Forms	\$50.00	\$50.00	\$0.00	0.00%
10-1-2040-53177	Communications & P R	Mail Service & Shipping & Post	\$50.00	\$50.00	\$0.00	0.00%
10-1-2040-54100	Communications & P R	Travel - Faculty & Staff	\$1,500.00	\$1,350.00	\$150.00	11.11%
10-1-2040-54143	Communications & P R	Luncheons & Receptions	\$100.00	\$100.00	\$0.00	0.00%
10-1-2040-54600	Communications & P R	Staff development	\$400.00	\$400.00	\$0.00	0.00%
Total Communications & P R			\$147,305.00	\$143,900.00	\$3,405.00	2.37%
10-1-2050-51300	Institutional Advancement	Admin-Professional Salaries	\$228,475.00	\$219,687.00	\$8,788.00	4.00%
10-1-2050-51400	Institutional Advancement	Classified Salaries	\$86,925.00	\$83,582.00	\$3,343.00	4.00%
10-1-2050-51650	Institutional Advancement	Stipend-Multi-Appt-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-2050-51660	Institutional Advancement	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-2050-52100	Institutional Advancement	Fica matching	\$2,954.00	\$2,680.00	\$274.00	10.22%
10-1-2050-52200	Institutional Advancement	Retirement matching	\$13,588.00	\$12,397.00	\$1,191.00	9.61%
10-1-2050-52300	Institutional Advancement	Group insurance	\$21,791.00	\$24,477.00	(\$2,686.00)	-10.97%
10-1-2050-53100	Institutional Advancement	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-1-2050-53105	Institutional Advancement	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-2050-53116	Institutional Advancement	Promotional & Awards	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-2050-53135	Institutional Advancement	Inst. copier usage	\$600.00	\$600.00	\$0.00	0.00%
10-1-2050-53150	Institutional Advancement	Dues & Subscrip & Licenses	\$713.00	\$613.00	\$100.00	16.31%
10-1-2050-53177	Institutional Advancement	Mail Service & Shipping & Post	\$100.00	\$100.00	\$0.00	0.00%
10-1-2050-53890	Institutional Advancement	Vehicle Mileage Allocation	\$450.00	\$300.00	\$150.00	50.00%
10-1-2050-54100	Institutional Advancement	Travel - Faculty & Staff	\$300.00	\$600.00	(\$300.00)	-50.00%
10-1-2050-54143	Institutional Advancement	Luncheons & Receptions	\$1,050.00	\$725.00	\$325.00	44.83%
10-1-2050-54150	Institutional Advancement	Leases of Equip and-or Vehi	\$837.00	\$529.00	\$308.00	58.22%
Total Institutional Advancement			\$360,148.00	\$349,655.00	\$10,493.00	3.00%
10-1-2060-51300	Telecommunications	Admin-Professional Salaries	\$55,799.00	\$53,653.00	\$2,146.00	4.00%
10-1-2060-51650	Telecommunications	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-2060-52100	Telecommunications	Fica matching	\$809.00	\$778.00	\$31.00	3.98%
10-1-2060-52200	Telecommunications	Retirement matching	\$2,092.00	\$1,824.00	\$268.00	14.69%
10-1-2060-52300	Telecommunications	Group insurance	\$3,928.00	\$3,640.00	\$288.00	7.91%
10-1-2060-53105	Telecommunications	Communications-Dept Long Dist.	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-2060-53107	Telecommunications	Communications - Other	\$188,850.00	\$171,000.00	\$17,850.00	10.44%
10-1-2060-53135	Telecommunications	Inst. copier usage	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-2060-53146	Telecommunications	Software Licensing & Maint.	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-2060-54100	Telecommunications	Travel - Faculty & Staff	\$2,750.00	\$250.00	\$2,500.00	1000.00%
Total Telecommunications			\$255,728.00	\$233,245.00	\$22,483.00	9.64%
10-1-2062-51400	Mail Center	Classified Salaries	\$32,282.00	\$31,040.00	\$1,242.00	4.00%
10-1-2062-51650	Mail Center	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-2062-52100	Mail Center	Fica matching	\$468.00	\$450.00	\$18.00	4.00%
10-1-2062-52200	Mail Center	Retirement matching	\$1,211.00	\$1,055.00	\$156.00	14.79%
10-1-2062-52300	Mail Center	Group insurance	\$4,986.00	\$4,605.00	\$381.00	8.27%
10-1-2062-53100	Mail Center	Supplies - Office	\$525.00	\$725.00	(\$200.00)	-27.59%
10-1-2062-53104	Mail Center	Supplies - Other Operat	\$500.00	\$575.00	(\$75.00)	-13.04%
10-1-2062-53135	Mail Center	Inst. copier usage	\$10.00	\$5.00	\$5.00	100.00%
10-1-2062-53177	Mail Center	Mail Service & Shipping & Post	\$1,800.00	\$1,850.00	(\$50.00)	-2.70%
10-1-2062-54150	Mail Center	Leases of Equip and-or Vehi	\$9,075.00	\$9,075.00	\$0.00	0.00%
Total Mail Center			\$50,857.00	\$49,880.00	\$977.00	1.96%
10-1-2064-53100	Official Functions	Supplies - Office	\$0.00	\$100.00	(\$100.00)	-100.00%
10-1-2064-53104	Official Functions	Supplies - Other Operat	\$200.00	\$200.00	\$0.00	0.00%
10-1-2064-53116	Official Functions	Promotional & Awards	\$1,500.00	\$0.00	\$1,500.00	0.00%
10-1-2064-53140	Official Functions	Contract Services	\$800.00	\$300.00	\$500.00	166.67%
10-1-2064-53189	Official Functions	Rent	\$1,700.00	\$1,200.00	\$500.00	41.67%
10-1-2064-54143	Official Functions	Luncheons & Receptions	\$8,600.00	\$9,000.00	(\$400.00)	-4.44%
Total Official Functions			\$12,800.00	\$10,800.00	\$2,000.00	18.52%
10-1-2065-51300	Creative and Graphic Services	Admin-Professional Salaries	\$114,050.00	\$109,664.00	\$4,386.00	4.00%
10-1-2065-51400	Creative and Graphic Services	Classified Salaries	\$43,535.00	\$38,269.00	\$5,266.00	13.76%
10-1-2065-51650	Creative and Graphic Services	Stipend-Multi-Appt-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-2065-52100	Creative and Graphic Services	Fica matching	\$2,285.00	\$2,197.00	\$88.00	4.01%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-2065-52200	Creative and Graphic Services	Retirement matching	\$5,909.00	\$5,152.00	\$757.00	14.69%
10-1-2065-52300	Creative and Graphic Services	Group insurance	\$16,204.00	\$14,985.00	\$1,219.00	8.13%
10-1-2065-53100	Creative and Graphic Services	Supplies - Office	\$7,500.00	\$6,000.00	\$1,500.00	25.00%
10-1-2065-53104	Creative and Graphic Services	Supplies - Other Operat	\$4,950.00	\$443.53	\$4,506.47	1016.05%
10-1-2065-53105	Creative and Graphic Services	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-2065-53116	Creative and Graphic Services	Promotional & Awards	\$10,000.00	\$5,488.90	\$4,511.10	82.19%
10-1-2065-53135	Creative and Graphic Services	Inst. copier usage	\$1,900.00	\$1,900.00	\$0.00	0.00%
10-1-2065-53140	Creative and Graphic Services	Contract Services	\$47,875.00	\$10,795.00	\$37,080.00	343.49%
10-1-2065-53150	Creative and Graphic Services	Dues & Subscrip & Licenses	\$1,390.00	\$1,130.00	\$260.00	23.01%
10-1-2065-53170	Creative and Graphic Services	Printing & Preprinted Forms	\$11,300.00	\$12,400.00	(\$1,100.00)	-8.87%
10-1-2065-53177	Creative and Graphic Services	Mail Service & Shipping & Post	\$6,580.00	\$7,649.00	(\$1,069.00)	-13.98%
10-1-2065-54100	Creative and Graphic Services	Travel - Faculty & Staff	\$200.00	\$200.00	\$0.00	0.00%
10-1-2065-54150	Creative and Graphic Services	Leases of Equip and-or Vehi	\$4,393.00	\$4,221.00	\$172.00	4.07%
10-1-2065-54600	Creative and Graphic Services	Staff Development	\$400.00	\$400.00	\$0.00	0.00%
10-1-2065-54950	Creative and Graphic Services	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,067.57	(\$1,067.57)	-100.00%
Total Creative and Graphic Services			\$278,496.00	\$223,487.00	\$55,009.00	24.61%
10-1-2068-51650	Commencement	Stipend-Multi-Appt-Full-time	\$0.00	\$100.00	(\$100.00)	-100.00%
10-1-2068-51750	Commencement	Part-time Wages	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-2068-53100	Commencement	Supplies - Office	\$100.00	\$255.65	(\$155.65)	-60.88%
10-1-2068-53140	Commencement	Contract Services	\$800.00	\$400.00	\$400.00	100.00%
10-1-2068-53170	Commencement	Printing & Preprinted Forms	\$950.00	\$950.00	\$0.00	0.00%
10-1-2068-53189	Commencement	Rent	\$4,000.00	\$3,874.35	\$125.65	3.24%
Total Commencement			\$5,850.00	\$6,080.00	(\$230.00)	-3.78%
10-1-2075-51300	Campus Security	Admin-Professional Salaries	\$78,977.00	\$75,939.00	\$3,038.00	4.00%
10-1-2075-51400	Campus Security	Classified Salaries	\$267,265.00	\$264,096.00	\$3,169.00	1.20%
10-1-2075-51650	Campus Security	Stipend-Multi-Appt-Full-time	\$20,000.00	\$16,000.00	\$4,000.00	25.00%
10-1-2075-51660	Campus Security	Cell Phone Stipends	\$2,100.00	\$2,100.00	\$0.00	0.00%
10-1-2075-51750	Campus Security	Part-time Wages	\$60,000.00	\$60,000.00	\$0.00	0.00%
10-1-2075-52100	Campus Security	Fica matching	\$11,140.00	\$10,286.00	\$854.00	8.30%
10-1-2075-52200	Campus Security	Retirement matching	\$25,968.00	\$23,122.00	\$2,846.00	12.31%
10-1-2075-52300	Campus Security	Group insurance	\$51,506.00	\$53,978.00	(\$2,472.00)	-4.58%
10-1-2075-53100	Campus Security	Supplies - Office	\$5,400.00	\$4,590.00	\$810.00	17.65%
10-1-2075-53104	Campus Security	Supplies - Other Operat	\$10,650.00	\$14,530.00	(\$3,880.00)	-26.70%
10-1-2075-53105	Campus Security	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-2075-53106	Campus Security	Communications-Cell Ph &	\$1,000.00	\$1,100.00	(\$100.00)	-9.09%
10-1-2075-53116	Campus Security	Promotional & Awards	\$200.00	\$1,200.00	(\$1,000.00)	-83.33%
10-1-2075-53117	Campus Security	Community Relations	\$2,725.00	\$2,600.00	\$125.00	4.81%
10-1-2075-53135	Campus Security	Inst. copier usage	\$1,200.00	\$1,500.00	(\$300.00)	-20.00%
10-1-2075-53150	Campus Security	Dues & Subscrip & Licenses	\$27,160.00	\$26,120.00	\$1,040.00	3.98%
10-1-2075-53170	Campus Security	Printing & Preprinted Forms	\$1,515.00	\$1,515.00	\$0.00	0.00%
10-1-2075-53177	Campus Security	Mail Service & Shipping & Post	\$250.00	\$250.00	\$0.00	0.00%
10-1-2075-53435	Campus Security	Insurance	\$50.00	\$50.00	\$0.00	0.00%
10-1-2075-53850	Campus Security	Fuel	\$50.00	\$100.00	(\$50.00)	-50.00%
10-1-2075-53890	Campus Security	Vehicle Mileage Allocation	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-2075-54143	Campus Security	Luncheons & Receptions	\$250.00	\$250.00	\$0.00	0.00%
10-1-2075-54150	Campus Security	Leases of Equip and-or Vehi	\$1,220.00	\$2,028.00	(\$808.00)	-39.84%
10-1-2075-54950	Campus Security	Equipment \$500-4999 Non-Capit.	\$32,700.00	\$5,500.00	\$27,200.00	494.55%
Total Campus Security			\$602,851.00	\$568,379.00	\$34,472.00	6.06%
10-1-2077-53104	Coyote Card	Supplies - Other Operating Exp	\$5,000.00	\$4,165.00	\$835.00	20.05%
10-1-2077-53140	Coyote Card	Independent Contractor	\$1,250.00	\$0.00	\$1,250.00	0.00%
10-1-2077-53146	Coyote Card	Software Licensing	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-2077-53160	Coyote Card	Bank Charges	\$7,000.00	\$7,000.00	\$0.00	0.00%
10-1-2077-54150	Coyote Card	Leases-Equip and-or Vehicles	\$3,000.00	\$3,000.00	\$0.00	0.00%
Total Coyote Card			\$16,250.00	\$14,915.00	\$1,335.00	8.95%
10-1-3000-52100	Staff Benefits	FICA matching	\$0.00	\$3,842.00	(\$3,842.00)	-100.00%
10-1-3000-52325	Staff Benefits	Group Insurance - Retiree	\$475,000.00	\$450,000.00	\$25,000.00	5.56%
10-1-3000-52400	Staff Benefits	Workers' compensation	\$150,000.00	\$150,000.00	\$0.00	0.00%
10-1-3000-52500	Staff Benefits	Unemployment benefits	\$7,500.00	\$7,500.00	\$0.00	0.00%
Total Staff Benefits			\$632,500.00	\$611,342.00	\$21,158.00	3.46%
10-1-4100-51300	Instructional Adm. - Academic	Admin-Professional Salaries	\$124,624.00	\$119,831.00	\$4,793.00	4.00%
10-1-4100-51400	Instructional Adm. - Academic	Classified Salaries	\$97,472.00	\$90,158.00	\$7,314.00	8.11%
10-1-4100-51650	Instructional Adm. - Academic	Stipend-Multi-Appt-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-4100-51660	Instructional Adm. - Academic	Cell Phone Stipends	\$0.00	\$420.00	(\$420.00)	-100.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-4100-52100	Instructional Adm. - Academic	Fica matching	\$3,220.00	\$3,097.00	\$123.00	3.97%
10-1-4100-52200	Instructional Adm. - Academic	Retirement matching	\$10,123.00	\$9,405.00	\$718.00	7.63%
10-1-4100-52300	Instructional Adm. - Academic	Group insurance	\$16,849.00	\$15,605.00	\$1,244.00	7.97%
10-1-4100-53100	Instructional Adm. - Academic	Supplies - Office	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-4100-53135	Instructional Adm. - Academic	Inst. copier usage	\$400.00	\$400.00	\$0.00	0.00%
10-1-4100-53150	Instructional Adm. - Academic	Dues & Subscrip & Licenses	\$26,334.00	\$30,658.00	(\$4,324.00)	-14.10%
10-1-4100-53177	Instructional Adm. - Academic	Mail Service & Shipping & Post	\$25.00	\$25.00	\$0.00	0.00%
10-1-4100-53890	Instructional Adm. - Academic	Vehicle Mileage Allocation	\$150.00	\$150.00	\$0.00	0.00%
10-1-4100-54100	Instructional Adm. - Academic	Travel - Faculty & Staff	\$2,200.00	\$2,200.00	\$0.00	0.00%
10-1-4100-54143	Instructional Adm. - Academic	Luncheons & Receptions	\$700.00	\$700.00	\$0.00	0.00%
10-1-4100-54150	Instructional Adm. - Academic	Leases of Equip and-or Vehi	\$244.00	\$265.00	(\$21.00)	-7.92%
10-1-4100-54600	Instructional Adm. - Academic	Staff development	\$0.00	\$3,000.00	(\$3,000.00)	-100.00%
Total Instructional Adm. - Academic			\$285,341.00	\$280,414.00	\$4,927.00	1.76%
10-1-4101-51300	Dean - Health Science	Admin-Professional Salaries	\$111,106.00	\$106,833.00	\$4,273.00	4.00%
10-1-4101-51400	Dean - Health Science	Classified Salaries	\$8,101.00	\$7,789.00	\$312.00	4.01%
10-1-4101-51650	Dean - Health Science	Stipend-Multi-Appt-Full-time	\$0.00	\$583.00	(\$583.00)	-100.00%
10-1-4101-51660	Dean - Health Science	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4101-52100	Dean - Health Science	Fica matching	\$117.00	\$113.00	\$4.00	3.54%
10-1-4101-52200	Dean - Health Science	Retirement matching	\$6,070.00	\$5,809.00	\$261.00	4.49%
10-1-4101-52300	Dean - Health Science	Group insurance	\$5,446.00	\$6,841.00	(\$1,395.00)	-20.39%
10-1-4101-53100	Dean - Health Science	Supplies - Office	\$1,600.00	\$1,600.00	\$0.00	0.00%
10-1-4101-53105	Dean - Health Science	Communications-Dept Long Dist.	\$0.00	\$20.00	(\$20.00)	-100.00%
10-1-4101-53116	Dean - Health Science	Promotional & Awards	\$600.00	\$600.00	\$0.00	0.00%
10-1-4101-53135	Dean - Health Science	Inst. copier usage	\$500.00	\$500.00	\$0.00	0.00%
10-1-4101-53177	Dean - Health Science	Mail Service & Shipping & Post	\$20.00	\$20.00	\$0.00	0.00%
10-1-4101-54100	Dean - Health Science	Travel - Faculty & Staff	\$2,800.00	\$1,800.00	\$1,000.00	55.56%
10-1-4101-54101	Dean - Health Science	Travel - Instructional	\$280.00	\$280.00	\$0.00	0.00%
10-1-4101-54143	Dean - Health Science	Luncheons & Receptions	\$600.00	\$600.00	\$0.00	0.00%
Total Dean - Health Science			\$137,660.00	\$133,808.00	\$3,852.00	2.88%
10-1-4102-51300	Dean - Academics	Admin-Professional Salaries	\$94,711.00	\$91,069.00	\$3,642.00	4.00%
10-1-4102-51400	Dean - Academics	Classified Salaries	\$47,917.00	\$49,639.00	(\$1,722.00)	-3.47%
10-1-4102-51650	Dean - Academics	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4102-51660	Dean - Academics	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4102-52100	Dean - Academics	Fica matching	\$2,068.00	\$1,989.00	\$79.00	3.97%
10-1-4102-52200	Dean - Academics	Retirement matching	\$5,472.00	\$5,100.00	\$372.00	7.29%
10-1-4102-52300	Dean - Academics	Group insurance	\$12,029.00	\$11,135.00	\$894.00	8.03%
10-1-4102-53100	Dean - Academics	Supplies - Office	\$300.00	\$250.00	\$50.00	20.00%
10-1-4102-53104	Dean - Academics	Supplies - Other Operat	\$400.00	\$450.00	(\$50.00)	-11.11%
10-1-4102-53105	Dean - Academics	Communications-Dept Long Dist.	\$20.00	\$20.00	\$0.00	0.00%
10-1-4102-53135	Dean - Academics	Inst. copier usage	\$200.00	\$250.00	(\$50.00)	-20.00%
10-1-4102-53150	Dean - Academics	Dues & Subscrip & Licenses	\$0.00	\$110.00	(\$110.00)	-100.00%
10-1-4102-54100	Dean - Academics	Travel - Faculty & Staff	\$2,100.00	\$1,266.00	\$834.00	65.88%
10-1-4102-54143	Dean - Academics	Luncheons & Receptions	\$500.00	\$800.00	(\$300.00)	-37.50%
10-1-4102-54150	Dean - Academics	Leases of Equip and-or Vehi	\$244.00	\$265.00	(\$21.00)	-7.92%
Total Dean - Academics			\$166,381.00	\$163,763.00	\$2,618.00	1.60%
10-1-4105-51300	Dean of Teacher Ed & Instr Sup	Admin-Professional Salaries	\$133,289.00	\$128,163.00	\$5,126.00	4.00%
10-1-4105-51400	Dean of Teacher Ed & Instr Sup	Classified Salaries	\$36,547.00	\$35,141.00	\$1,406.00	4.00%
10-1-4105-51650	Dean of Teacher Ed & Instr Sup	Stipend-Multi-Appt-Full-time	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-1-4105-51660	Dean of Teacher Ed & Instr Sup	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4105-51750	Dean of Teacher Ed & Instr Sup	Part-time Wages	\$9,146.00	\$8,678.00	\$468.00	5.39%
10-1-4105-52100	Dean of Teacher Ed & Instr Sup	Fica matching	\$3,162.00	\$3,032.00	\$130.00	4.29%
10-1-4105-52200	Dean of Teacher Ed & Instr Sup	Retirement matching	\$7,969.00	\$7,465.00	\$504.00	6.75%
10-1-4105-52300	Dean of Teacher Ed & Instr Sup	Group insurance	\$11,718.00	\$10,859.00	\$859.00	7.91%
10-1-4105-53100	Dean of Teacher Ed & Instr Sup	Supplies - Office	\$475.00	\$475.00	\$0.00	0.00%
10-1-4105-53105	Dean of Teacher Ed & Instr Sup	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4105-53135	Dean of Teacher Ed & Instr Sup	Inst. copier usage	\$200.00	\$200.00	\$0.00	0.00%
10-1-4105-53150	Dean of Teacher Ed & Instr Sup	Dues & Subscrip & Licenses	\$660.00	\$1,120.00	(\$460.00)	-41.07%
10-1-4105-54100	Dean of Teacher Ed & Instr Sup	Travel - Faculty & Staff	\$2,240.00	\$3,287.00	(\$1,047.00)	-31.85%
10-1-4105-54143	Dean of Teacher Ed & Instr Sup	Luncheons & Receptions	\$1,261.00	\$1,100.00	\$161.00	14.64%
Total Dean of Teacher Ed & Instr Sup			\$207,097.00	\$201,150.00	\$5,947.00	2.96%
10-1-4106-51300	Dean of Workforce & Distance E	Admin-Professional Salaries	\$90,315.00	\$85,000.00	\$5,315.00	6.25%
10-1-4106-51400	Dean of Workforce & Distance E	Classified Salaries	\$33,333.00	\$32,051.00	\$1,282.00	4.00%
10-1-4106-51650	Dean of Workforce & Distance E	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-4106-51660	Dean of Workforce & Distance E	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4106-52100	Dean of Workforce & Distance E	Fica matching	\$1,793.00	\$1,697.00	\$96.00	5.66%
10-1-4106-52200	Dean of Workforce & Distance E	Retirement matching	\$4,637.00	\$3,980.00	\$657.00	16.51%
10-1-4106-52300	Dean of Workforce & Distance E	Group insurance	\$9,270.00	\$8,568.00	\$702.00	8.19%
10-1-4106-53100	Dean of Workforce & Distance E	Supplies - Office	\$200.00	\$150.00	\$50.00	33.33%
10-1-4106-53116	Dean of Workforce & Distance E	Promotional & Awards	\$300.00	\$300.00	\$0.00	0.00%
10-1-4106-53135	Dean of Workforce & Distance E	Inst. copier usage	\$350.00	\$500.00	(\$150.00)	-30.00%
10-1-4106-53150	Dean of Workforce & Distance E	Dues & Subscrip & Licenses	\$30.00	\$30.00	\$0.00	0.00%
10-1-4106-53890	Dean of Workforce & Distance E	Vehicle Mileage Allocation	\$400.00	\$250.00	\$150.00	60.00%
10-1-4106-54100	Dean of Workforce & Distance E	Travel - Faculty & Staff	\$2,895.00	\$2,600.00	\$295.00	11.35%
10-1-4106-54143	Dean of Workforce & Distance E	Luncheons & Receptions	\$700.00	\$500.00	\$200.00	40.00%
10-1-4106-54600	Dean of Workforce & Distance E	Staff Development	\$700.00	\$0.00	\$700.00	0.00%
Total Dean of Workforce & Distance E			\$145,343.00	\$137,046.00	\$8,297.00	6.05%
10-1-4108-51300	Distance Education	Admin-Professional Salaries	\$88,267.00	\$67,898.00	\$20,369.00	30.00%
10-1-4108-51400	Distance Education	Classified Salaries	\$42,339.00	\$40,711.00	\$1,628.00	4.00%
10-1-4108-51650	Distance Education	Stipends&Multi-Appts-Full-time	\$0.00	\$900.00	(\$900.00)	-100.00%
10-1-4108-52100	Distance Education	Fica matching	\$1,894.00	\$1,575.00	\$319.00	20.25%
10-1-4108-52200	Distance Education	Retirement matching	\$4,898.00	\$3,693.00	\$1,205.00	32.63%
10-1-4108-52300	Distance Education	Group insurance	\$11,271.00	\$9,286.00	\$1,985.00	21.38%
10-1-4108-53100	Distance Education	Supplies - Office	\$550.00	\$350.00	\$200.00	57.14%
10-1-4108-53105	Distance Education	Communications-Dept Long Dist.	\$20.00	\$20.00	\$0.00	0.00%
10-1-4108-53116	Distance Education	Promotional & Awards	\$11,000.00	\$950.00	\$10,050.00	1057.89%
10-1-4108-53135	Distance Education	Inst. copier usage	\$400.00	\$400.00	\$0.00	0.00%
10-1-4108-53139	Distance Education	Contract Instruction	\$0.00	\$600.00	(\$600.00)	-100.00%
10-1-4108-53140	Distance Education	Contract Services	\$400.00	\$500.00	(\$100.00)	-20.00%
10-1-4108-53150	Distance Education	Dues & Subscrip & Licenses	\$46,107.00	\$52,682.00	(\$6,575.00)	-12.48%
10-1-4108-53170	Distance Education	Printing & Preprinted Forms	\$300.00	\$150.00	\$150.00	100.00%
10-1-4108-53177	Distance Education	Mail Service & Shipping & Post	\$1,500.00	\$50.00	\$1,450.00	2900.00%
10-1-4108-54100	Distance Education	Travel - Faculty & Staff	\$2,250.00	\$3,450.00	(\$1,200.00)	-34.78%
10-1-4108-54101	Distance Education	Travel - Instructional	\$1,000.00	\$50.00	\$950.00	1900.00%
10-1-4108-54143	Distance Education	Luncheons & Receptions	\$750.00	\$50.00	\$700.00	1400.00%
Total Distance Education			\$212,946.00	\$183,315.00	\$29,631.00	16.16%
10-1-4110-51100	Biology	Faculty Salaries	\$448,306.00	\$435,339.00	\$12,967.00	2.98%
10-1-4110-51105	Biology	Summer Faculty Salaries	\$22,140.00	\$20,500.00	\$1,640.00	8.00%
10-1-4110-51110	Biology	Overload Faculty Salaries	\$27,000.00	\$35,000.00	(\$8,000.00)	-22.86%
10-1-4110-51150	Biology	Adjunct Faculty Salaries	\$28,804.00	\$26,670.00	\$2,134.00	8.00%
10-1-4110-51650	Biology	Stipend-Multi-Appt-Full-time	\$0.00	\$4,500.00	(\$4,500.00)	-100.00%
10-1-4110-52100	Biology	Fica matching	\$12,021.00	\$12,598.00	(\$577.00)	-4.58%
10-1-4110-52200	Biology	Retirement matching	\$17,105.00	\$15,844.00	\$1,261.00	7.96%
10-1-4110-52300	Biology	Group insurance	\$46,929.00	\$43,438.00	\$3,491.00	8.04%
10-1-4110-53100	Biology	Supplies - Office	\$550.00	\$550.00	\$0.00	0.00%
10-1-4110-53103	Biology	Supplies - Instructional	\$22,000.00	\$23,155.64	(\$1,155.64)	-4.99%
10-1-4110-53105	Biology	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4110-53135	Biology	Inst. copier usage	\$9,500.00	\$9,480.00	\$20.00	0.21%
10-1-4110-53139	Biology	Contract Instruction	\$41,315.00	\$28,575.00	\$12,740.00	44.58%
10-1-4110-53140	Biology	Contract Services	\$700.00	\$700.00	\$0.00	0.00%
10-1-4110-53170	Biology	Printing & Preprinted Forms	\$150.00	\$150.00	\$0.00	0.00%
10-1-4110-53177	Biology	Mail Service & Shipping & Post	\$0.00	\$20.00	(\$20.00)	-100.00%
10-1-4110-53425	Biology	Equipment Repairs	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-4110-54100	Biology	Travel - Faculty & Staff	\$4,500.00	\$7,095.16	(\$2,595.16)	-36.58%
10-1-4110-54101	Biology	Travel - Instructional	\$450.00	\$454.84	(\$4.84)	-1.06%
10-1-4110-54102	Biology	Travel - Student	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-4110-54143	Biology	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-4110-54150	Biology	Leases of Equip and-or Vehi	\$697.00	\$353.00	\$344.00	97.45%
10-1-4110-54600	Biology	Staff Development	\$500.00	\$1,000.00	(\$500.00)	-50.00%
10-1-4110-54950	Biology	Equipment \$500-4999 Non-Capit.	\$20,011.00	\$2,086.36	\$17,924.64	859.13%
Total Biology			\$707,088.00	\$671,919.00	\$35,169.00	5.23%
10-1-4111-51100	Chemistry	Faculty Salaries	\$43,078.00	\$41,421.00	\$1,657.00	4.00%
10-1-4111-51105	Chemistry	Summer Faculty Salaries	\$7,776.00	\$7,200.00	\$576.00	8.00%
10-1-4111-51110	Chemistry	Overload Faculty Salaries	\$6,668.00	\$5,715.00	\$953.00	16.68%
10-1-4111-51150	Chemistry	Adjunct Faculty Salaries	\$0.00	\$5,715.00	(\$5,715.00)	-100.00%
10-1-4111-51400	Chemistry	Classified Salaries	\$10,943.00	\$10,522.00	\$421.00	4.00%
10-1-4111-51700	Chemistry	Other Stipends	\$0.00	\$666.00	(\$666.00)	-100.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-4111-52100	Chemistry	Fica matching	\$1,806.00	\$2,178.00	(\$372.00)	-17.08%
10-1-4111-52200	Chemistry	Retirement matching	\$2,026.00	\$1,766.00	\$260.00	14.72%
10-1-4111-52300	Chemistry	Group insurance	\$5,034.00	\$4,657.00	\$377.00	8.10%
10-1-4111-53100	Chemistry	Supplies - Office	\$300.00	\$200.00	\$100.00	50.00%
10-1-4111-53103	Chemistry	Supplies - Instructional	\$6,000.00	\$5,000.00	\$1,000.00	20.00%
10-1-4111-53105	Chemistry	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4111-53135	Chemistry	Inst. copier usage	\$500.00	\$500.00	\$0.00	0.00%
10-1-4111-53140	Chemistry	Contract Services	\$3,000.00	\$1,600.00	\$1,400.00	87.50%
10-1-4111-53150	Chemistry	Dues & Subscrip & Licenses	\$175.00	\$0.00	\$175.00	0.00%
10-1-4111-53170	Chemistry	Printing & Preprinted Forms	\$75.00	\$75.00	\$0.00	0.00%
10-1-4111-53177	Chemistry	Mail Service & Shipping & Post	\$10.00	\$10.00	\$0.00	0.00%
10-1-4111-54100	Chemistry	Travel - Faculty & Staff	\$0.00	\$2,153.00	(\$2,153.00)	-100.00%
10-1-4111-54143	Chemistry	Luncheons & Receptions	\$100.00	\$30.00	\$70.00	233.33%
10-1-4111-54150	Chemistry	Leases of Equip and-or Vehi	\$0.00	\$353.00	(\$353.00)	-100.00%
10-1-4111-54600	Chemistry	Staff Development	\$500.00	\$0.00	\$500.00	0.00%
10-1-4111-54950	Chemistry	Equipment \$500-4999 Non-Capit.	\$1,852.00	\$0.00	\$1,852.00	0.00%
Total Chemistry			\$89,853.00	\$89,771.00	\$82.00	0.09%
10-1-4112-51100	Geology	Faculty Salaries	\$173,693.00	\$167,012.00	\$6,681.00	4.00%
10-1-4112-51105	Geology	Summer Faculty Salaries	\$7,776.00	\$7,200.00	\$576.00	8.00%
10-1-4112-51110	Geology	Overload Faculty Salaries	\$4,320.00	\$3,810.00	\$510.00	13.39%
10-1-4112-51150	Geology	Adjunct Faculty Salaries	\$4,446.00	\$3,810.00	\$636.00	16.69%
10-1-4112-51400	Geology	Classified Salaries	\$10,942.00	\$10,522.00	\$420.00	3.99%
10-1-4112-51650	Geology	Stipend-Multi-Appt-Full-time	\$0.00	\$1,667.00	(\$1,667.00)	-100.00%
10-1-4112-51750	Geology	Part-time Wages	\$0.00	\$380.00	(\$380.00)	-100.00%
10-1-4112-52100	Geology	Fica matching	\$3,849.00	\$3,737.00	\$112.00	3.00%
10-1-4112-52200	Geology	Retirement matching	\$7,003.00	\$6,316.00	\$687.00	10.88%
10-1-4112-52300	Geology	Group insurance	\$16,305.00	\$15,089.00	\$1,216.00	8.06%
10-1-4112-53100	Geology	Supplies - Office	\$600.00	\$500.00	\$100.00	20.00%
10-1-4112-53103	Geology	Supplies - Instructional	\$2,322.00	\$2,120.00	\$202.00	9.53%
10-1-4112-53105	Geology	Communications-Dept Long Dist.	\$10.00	\$20.00	(\$10.00)	-50.00%
10-1-4112-53135	Geology	Inst. copier usage	\$1,700.00	\$2,490.00	(\$790.00)	-31.73%
10-1-4112-53140	Geology	Contract Services	\$0.00	\$52.00	(\$52.00)	-100.00%
10-1-4112-53150	Geology	Dues & Subscrip & Licenses	\$90.00	\$70.00	\$20.00	28.57%
10-1-4112-53170	Geology	Printing & Preprinted Forms	\$75.00	\$75.00	\$0.00	0.00%
10-1-4112-53177	Geology	Mail Service & Shipping & Post	\$10.00	\$30.00	(\$20.00)	-66.67%
10-1-4112-53890	Geology	Vehicle Mileage Allocation	\$420.00	\$1,916.10	(\$1,496.10)	-78.08%
10-1-4112-54100	Geology	Travel - Faculty & Staff	\$0.00	\$1,603.26	(\$1,603.26)	-100.00%
10-1-4112-54101	Geology	Travel - Instructional	\$2,468.00	\$0.00	\$2,468.00	0.00%
10-1-4112-54102	Geology	Travel - Student	\$92.00	\$0.00	\$92.00	0.00%
10-1-4112-54143	Geology	Luncheons & Receptions	\$100.00	\$70.00	\$30.00	42.86%
10-1-4112-54150	Geology	Leases of Equip and-or Vehi	\$1,290.00	\$569.54	\$720.46	126.50%
10-1-4112-54600	Geology	Staff Development	\$1,800.00	\$226.10	\$1,573.90	696.11%
10-1-4112-54950	Geology	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,350.00	(\$1,350.00)	-100.00%
Total Geology			\$239,311.00	\$230,635.00	\$8,676.00	3.76%
10-1-4113-51100	Physics	Faculty Salaries	\$55,194.00	\$53,071.00	\$2,123.00	4.00%
10-1-4113-51105	Physics	Summer Faculty Salaries	\$7,776.00	\$7,200.00	\$576.00	8.00%
10-1-4113-51110	Physics	Overload Faculty Salaries	\$4,446.00	\$3,810.00	\$636.00	16.69%
10-1-4113-51150	Physics	Adjunct Faculty Salaries	\$8,437.00	\$5,715.00	\$2,722.00	47.63%
10-1-4113-51400	Physics	Classified Salaries	\$49,102.00	\$47,214.00	\$1,888.00	4.00%
10-1-4113-51650	Physics	Stipends&Multi-Appts-Full-time	\$0.00	\$1,167.00	(\$1,167.00)	-100.00%
10-1-4113-51750	Physics	Part-time Wages	\$0.00	\$200.00	(\$200.00)	-100.00%
10-1-4113-52100	Physics	Fica matching	\$2,976.00	\$2,749.00	\$227.00	8.26%
10-1-4113-52200	Physics	Retirement matching	\$3,911.00	\$3,410.00	\$501.00	14.69%
10-1-4113-52300	Physics	Group insurance	\$13,425.00	\$12,404.00	\$1,021.00	8.23%
10-1-4113-53100	Physics	Supplies - Office	\$300.00	\$290.70	\$9.30	3.20%
10-1-4113-53103	Physics	Supplies - Instructional	\$8,380.00	\$2,731.02	\$5,648.98	206.85%
10-1-4113-53105	Physics	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4113-53135	Physics	Inst. copier usage	\$500.00	\$450.00	\$50.00	11.11%
10-1-4113-53150	Physics	Dues & Subscrip & Licenses	\$150.00	\$0.00	\$150.00	0.00%
10-1-4113-53170	Physics	Printing & Preprinted Forms	\$40.00	\$75.00	(\$35.00)	-46.67%
10-1-4113-53177	Physics	Mail Service & Shipping & Post	\$10.00	\$10.00	\$0.00	0.00%
10-1-4113-53890	Physics	Vehicle Mileage Allocation	\$0.00	\$90.00	(\$90.00)	-100.00%
10-1-4113-54102	Physics	Travel - Student	\$500.00	\$2,081.28	(\$1,581.28)	-75.98%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-1-4113-54143	Physics	Luncheons & Receptions	\$100.00	\$50.00	\$50.00	100.00%
10-1-4113-54150	Physics	Leases of Equip and-or Vehi	\$349.00	\$353.00	(\$4.00)	-1.13%
10-1-4113-54600	Physics	Staff Development	\$1,000.00	\$1,765.00	(\$765.00)	-43.34%
Total Physics			\$156,606.00	\$144,846.00	\$11,760.00	8.12%
10-1-4120-51100	Kinesiology	Faculty Salaries	\$222,059.00	\$196,828.00	\$25,231.00	12.82%
10-1-4120-51105	Kinesiology	Summer Faculty Salaries	\$16,298.00	\$14,175.00	\$2,123.00	14.98%
10-1-4120-51110	Kinesiology	Overload Faculty Salaries	\$59,665.00	\$55,245.00	\$4,420.00	8.00%
10-1-4120-51150	Kinesiology	Adjunct Faculty Salaries	\$42,231.00	\$47,445.00	(\$5,214.00)	-10.99%
10-1-4120-51400	Kinesiology	Classified Salaries	\$33,329.00	\$32,047.00	\$1,282.00	4.00%
10-1-4120-51650	Kinesiology	Stipend-Multi-Appt-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-4120-52100	Kinesiology	Fica matching	\$16,760.00	\$16,764.00	(\$4.00)	-0.02%
10-1-4120-52200	Kinesiology	Retirement matching	\$16,944.00	\$15,120.00	\$1,824.00	12.06%
10-1-4120-52300	Kinesiology	Group insurance	\$25,589.00	\$24,094.00	\$1,495.00	6.20%
10-1-4120-53100	Kinesiology	Supplies - Office	\$350.00	\$350.00	\$0.00	0.00%
10-1-4120-53103	Kinesiology	Supplies - Instructional	\$1,180.00	\$800.00	\$380.00	47.50%
10-1-4120-53104	Kinesiology	Supplies - Other Operat	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-4120-53105	Kinesiology	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-4120-53135	Kinesiology	Inst. copier usage	\$900.00	\$900.00	\$0.00	0.00%
10-1-4120-53170	Kinesiology	Printing & Preprinted Forms	\$65.00	\$65.00	\$0.00	0.00%
10-1-4120-53177	Kinesiology	Mail Service & Shipping & Post	\$25.00	\$25.00	\$0.00	0.00%
10-1-4120-53425	Kinesiology	Equipment Repairs	\$1,560.00	\$1,520.00	\$40.00	2.63%
10-1-4120-53890	Kinesiology	Vehicle Mileage Allocation	\$300.00	\$100.00	\$200.00	200.00%
10-1-4120-54100	Kinesiology	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
10-1-4120-54101	Kinesiology	Travel - Instructional	\$500.00	\$500.00	\$0.00	0.00%
10-1-4120-54150	Kinesiology	Leases of Equip and-or Vehi	\$349.00	\$353.00	(\$4.00)	-1.13%
Total Kinesiology			\$438,629.00	\$410,356.00	\$28,273.00	6.89%
10-1-4130-51100	Communications & Fine Arts	Faculty Salaries	\$98,988.00	\$95,181.00	\$3,807.00	4.00%
10-1-4130-51105	Communications & Fine Arts	Summer Faculty Salaries	\$8,230.00	\$7,620.00	\$610.00	8.01%
10-1-4130-51110	Communications & Fine Arts	Overload Faculty Salaries	\$4,320.00	\$3,810.00	\$510.00	13.39%
10-1-4130-51150	Communications & Fine Arts	Adjunct Faculty Salaries	\$30,240.00	\$13,335.00	\$16,905.00	126.77%
10-1-4130-51650	Communications & Fine Arts	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4130-52100	Communications & Fine Arts	Fica matching	\$4,466.00	\$3,275.00	\$1,191.00	36.37%
10-1-4130-52200	Communications & Fine Arts	Retirement matching	\$3,712.00	\$3,236.00	\$476.00	14.71%
10-1-4130-52300	Communications & Fine Arts	Group insurance	\$9,024.00	\$8,349.00	\$675.00	8.08%
10-1-4130-53100	Communications & Fine Arts	Supplies - Office	\$200.00	\$200.00	\$0.00	0.00%
10-1-4130-53103	Communications & Fine Arts	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-1-4130-53105	Communications & Fine Arts	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-4130-53116	Communications & Fine Arts	Promotional & Awards	\$100.00	\$110.00	(\$10.00)	-9.09%
10-1-4130-53135	Communications & Fine Arts	Inst. copier usage	\$1,350.00	\$1,350.00	\$0.00	0.00%
10-1-4130-53177	Communications & Fine Arts	Mail Service & Shipping & Post	\$25.00	\$25.00	\$0.00	0.00%
10-1-4130-53850	Communications & Fine Arts	Fuel	\$200.00	\$0.00	\$200.00	0.00%
10-1-4130-53890	Communications & Fine Arts	Vehicle Mileage Allocation	\$0.00	\$250.00	(\$250.00)	-100.00%
10-1-4130-54100	Communications & Fine Arts	Travel - Faculty & Staff	\$550.00	\$366.00	\$184.00	50.27%
10-1-4130-54101	Communications & Fine Arts	Travel - Instructional	\$1,000.00	\$1,574.00	(\$574.00)	-36.47%
10-1-4130-54150	Communications & Fine Arts	Leases of Equip and-or Vehi	\$697.00	\$705.00	(\$8.00)	-1.13%
10-1-4130-54600	Communications & Fine Arts	Staff development	\$500.00	\$0.00	\$500.00	0.00%
Total Communications & Fine Arts			\$163,727.00	\$140,511.00	\$23,216.00	16.52%
10-1-4131-51100	Art	Faculty Salaries	\$79,238.00	\$76,191.00	\$3,047.00	4.00%
10-1-4131-51105	Art	Summer Faculty Salaries	\$8,640.00	\$7,315.00	\$1,325.00	18.11%
10-1-4131-51110	Art	Overload Faculty Salaries	\$4,104.00	\$5,625.00	(\$1,521.00)	-27.04%
10-1-4131-51150	Art	Adjunct Faculty Salaries	\$29,160.00	\$14,350.00	\$14,810.00	103.21%
10-1-4131-51650	Art	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-4131-52100	Art	Fica matching	\$2,968.00	\$2,088.00	\$880.00	42.15%
10-1-4131-52200	Art	Retirement matching	\$4,112.00	\$3,954.00	\$158.00	4.00%
10-1-4131-52300	Art	Group insurance	\$6,094.00	\$5,643.00	\$451.00	7.99%
10-1-4131-53100	Art	Supplies - Office	\$150.00	\$75.00	\$75.00	100.00%
10-1-4131-53103	Art	Supplies - Instructional	\$500.00	\$4,000.00	(\$3,500.00)	-87.50%
10-1-4131-53105	Art	Communications-Dept Long Dist.	\$25.00	\$30.00	(\$5.00)	-16.67%
10-1-4131-53115	Art	Advertising	\$100.00	\$0.00	\$100.00	0.00%
10-1-4131-53116	Art	Promotional & Awards	\$500.00	\$50.00	\$450.00	900.00%
10-1-4131-53117	Art	Community Relations	\$100.00	\$0.00	\$100.00	0.00%
10-1-4131-53135	Art	Inst. copier usage	\$1,350.00	\$600.00	\$750.00	125.00%
10-1-4131-53140	Art	Contract Services	\$0.00	\$550.00	(\$550.00)	-100.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-4131-53150	Art	Dues & Subscrip & Licenses	\$0.00	\$205.00	(\$205.00)	-100.00%
10-1-4131-53170	Art	Printing & Preprinted Forms	\$100.00	\$0.00	\$100.00	0.00%
10-1-4131-53177	Art	Mail Service & Shipping & Post	\$20.00	\$325.00	(\$305.00)	-93.85%
10-1-4131-53890	Art	Vehicle Mileage Allocation	\$150.00	\$0.00	\$150.00	0.00%
10-1-4131-54100	Art	Travel - Faculty & Staff	\$500.00	\$0.00	\$500.00	0.00%
10-1-4131-54101	Art	Travel - Instructional	\$500.00	\$0.00	\$500.00	0.00%
10-1-4131-54102	Art	Travel - Student	\$250.00	\$330.00	(\$80.00)	-24.24%
10-1-4131-54143	Art	Luncheons & Receptions	\$100.00	\$150.00	(\$50.00)	-33.33%
Total Art			\$138,661.00	\$121,981.00	\$16,680.00	13.67%
10-1-4134-51100	Drama	Faculty Salaries	\$44,207.00	\$42,507.00	\$1,700.00	4.00%
10-1-4134-51105	Drama	Summer Faculty Salaries	\$2,223.00	\$2,400.00	(\$177.00)	-7.38%
10-1-4134-51110	Drama	Overload Faculty Salaries	\$2,223.00	\$1,905.00	\$318.00	16.69%
10-1-4134-51150	Drama	Adjunct Faculty Salaries	\$4,446.00	\$3,810.00	\$636.00	16.69%
10-1-4134-51650	Drama	Stipends&Multi-Appts-Full-time	\$500.00	\$500.00	\$0.00	0.00%
10-1-4134-52100	Drama	Fica matching	\$1,271.00	\$1,237.00	\$34.00	2.75%
10-1-4134-52200	Drama	Retirement matching	\$1,658.00	\$1,445.00	\$213.00	14.74%
10-1-4134-52300	Drama	Group insurance	\$5,743.00	\$5,307.00	\$436.00	8.22%
10-1-4134-53100	Drama	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-1-4134-53103	Drama	Supplies - Instructional	\$100.00	\$200.00	(\$100.00)	-50.00%
10-1-4134-53105	Drama	Communications-Dept Long Dist.	\$20.00	\$25.00	(\$5.00)	-20.00%
10-1-4134-53135	Drama	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
10-1-4134-53170	Drama	Printing & Preprinted Forms	\$100.00	\$0.00	\$100.00	0.00%
10-1-4134-53177	Drama	Mail Service & Shipping & Post	\$50.00	\$100.00	(\$50.00)	-50.00%
10-1-4134-54100	Drama	Travel - Faculty & Staff	\$300.00	\$0.00	\$300.00	0.00%
10-1-4134-54150	Drama	Leases of Equip and-or Vehi	\$300.00	\$353.00	(\$53.00)	-15.01%
10-1-4134-54600	Drama	Staff development	\$750.00	\$0.00	\$750.00	0.00%
Total Drama			\$64,041.00	\$59,939.00	\$4,102.00	6.84%
10-1-4135-51100	Music	Faculty Salaries	\$124,293.00	\$123,508.00	\$785.00	0.64%
10-1-4135-51105	Music	Summer Faculty Salaries	\$14,094.00	\$11,010.00	\$3,084.00	28.01%
10-1-4135-51110	Music	Overload Faculty Salaries	\$6,502.00	\$5,020.00	\$1,482.00	29.52%
10-1-4135-51150	Music	Adjunct Faculty Salaries	\$91,800.00	\$62,398.00	\$29,402.00	47.12%
10-1-4135-51400	Music	Classified Salaries	\$38,159.00	\$36,692.00	\$1,467.00	4.00%
10-1-4135-51650	Music	Stipend-Multi-Appt-Full-time	\$3,500.00	\$2,250.00	\$1,250.00	55.56%
10-1-4135-51750	Music	Part-time Wages	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-1-4135-52100	Music	Fica matching	\$14,575.00	\$9,159.00	\$5,416.00	59.13%
10-1-4135-52200	Music	Retirement matching	\$6,254.00	\$6,203.00	\$51.00	0.82%
10-1-4135-52300	Music	Group insurance	\$16,253.00	\$15,114.00	\$1,139.00	7.54%
10-1-4135-53100	Music	Supplies - Office	\$1,700.00	\$1,734.36	(\$34.36)	-1.98%
10-1-4135-53103	Music	Supplies - Instructional	\$1,600.00	\$1,689.64	(\$89.64)	-5.31%
10-1-4135-53105	Music	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-4135-53115	Music	Advertising	\$1,000.00	\$350.00	\$650.00	185.71%
10-1-4135-53116	Music	Promotional & Awards	\$1,500.00	\$585.00	\$915.00	156.41%
10-1-4135-53135	Music	Inst. copier usage	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-4135-53139	Music	Contract Instruction	\$16,500.00	\$15,240.00	\$1,260.00	8.27%
10-1-4135-53140	Music	Contract Services	\$3,500.00	\$2,500.00	\$1,000.00	40.00%
10-1-4135-53146	Music	Software Licensing & Maint.	\$0.00	\$132.00	(\$132.00)	-100.00%
10-1-4135-53150	Music	Dues & Subscrip & Licenses	\$1,500.00	\$1,070.00	\$430.00	40.19%
10-1-4135-53170	Music	Printing & Preprinted Forms	\$50.00	\$50.00	\$0.00	0.00%
10-1-4135-53177	Music	Mail Service & Shipping & Post	\$50.00	\$50.00	\$0.00	0.00%
10-1-4135-53425	Music	Equipment Repairs	\$1,200.00	\$1,150.00	\$50.00	4.35%
10-1-4135-53850	Music	Fuel	\$350.00	\$0.00	\$350.00	0.00%
10-1-4135-53890	Music	Vehicle Mileage Allocation	\$600.00	\$598.00	\$2.00	0.33%
10-1-4135-54100	Music	Travel - Faculty & Staff	\$2,000.00	\$1,100.00	\$900.00	81.82%
10-1-4135-54101	Music	Travel - Instructional	\$600.00	\$393.00	\$207.00	52.67%
10-1-4135-54102	Music	Travel - Student	\$5,000.00	\$4,031.00	\$969.00	24.04%
10-1-4135-54143	Music	Luncheons & Receptions	\$1,000.00	\$375.00	\$625.00	166.67%
10-1-4135-54150	Music	Leases of Equip and-or Vehi	\$1,464.00	\$265.00	\$1,199.00	452.45%
10-1-4135-54600	Music	Staff development	\$4,500.00	\$1,000.00	\$3,500.00	350.00%
10-1-4135-54950	Music	Equipment \$500-4999 Non-Capit.	\$1,000.00	\$8,468.00	(\$7,468.00)	-88.19%
10-1-4135-55000	Music	Equipment \$5000 & Above Capit.	\$7,300.00	\$0.00	\$7,300.00	0.00%
Total Music			\$379,869.00	\$324,160.00	\$55,709.00	17.19%
10-1-4136-51300	Production	Admin-Professional Salaries	\$60,169.00	\$57,854.00	\$2,315.00	4.00%
10-1-4136-51650	Production	Stipend-Multi-Appt-Full-time	\$1,800.00	\$2,150.00	(\$350.00)	-16.28%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-4136-52100	Production	Fica matching	\$1,010.00	\$965.00	\$45.00	4.66%
10-1-4136-52200	Production	Retirement matching	\$2,256.00	\$1,967.00	\$289.00	14.69%
10-1-4136-52300	Production	Group insurance	\$7,196.00	\$6,651.00	\$545.00	8.19%
10-1-4136-53100	Production	Supplies - Office	\$155.00	\$155.00	\$0.00	0.00%
10-1-4136-53104	Production	Supplies - Other Operat	\$6,625.00	\$6,125.00	\$500.00	8.16%
10-1-4136-53115	Production	Advertising	\$2,600.00	\$3,000.00	(\$400.00)	-13.33%
10-1-4136-53135	Production	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
10-1-4136-53140	Production	Contract Services	\$9,110.00	\$8,235.00	\$875.00	10.63%
10-1-4136-53150	Production	Dues & Subscrip & Licenses	\$2,000.00	\$2,400.00	(\$400.00)	-16.67%
10-1-4136-53170	Production	Printing & Preprinted Forms	\$3,135.00	\$3,545.00	(\$410.00)	-11.57%
10-1-4136-53425	Production	Equipment Repairs	\$0.00	\$4,750.00	(\$4,750.00)	-100.00%
10-1-4136-53890	Production	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
10-1-4136-54950	Production	Equipment \$500-4999 Non-Capit.	\$7,000.00	\$0.00	\$7,000.00	0.00%
Total Production			\$103,656.00	\$98,397.00	\$5,259.00	5.34%
10-1-4138-51650	Production - Musical	Stipends&Multi-Appts-Full-time	\$1,800.00	\$0.00	\$1,800.00	0.00%
10-1-4138-52100	Production - Musical	Fica matching	\$138.00	\$0.00	\$138.00	0.00%
10-1-4138-53104	Production - Musical	Supplies - Other Operating Exp	\$4,400.00	\$0.00	\$4,400.00	0.00%
10-1-4138-53115	Production - Musical	Advertising	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-4138-53135	Production - Musical	Inst. copier usage	\$50.00	\$0.00	\$50.00	0.00%
10-1-4138-53140	Production - Musical	Independent Contractor	\$11,801.00	\$0.00	\$11,801.00	0.00%
10-1-4138-53150	Production - Musical	Dues & Subscrip & Licenses	\$2,500.00	\$0.00	\$2,500.00	0.00%
10-1-4138-53170	Production - Musical	Printing & Preprinted Forms	\$667.00	\$0.00	\$667.00	0.00%
10-1-4138-53177	Production - Musical	Mail Service&Shipping&Postage	\$50.00	\$0.00	\$50.00	0.00%
Total Production - Musical			\$22,406.00	\$0.00	\$22,406.00	--
10-1-4145-51105	Instr. Devel. Reading/Writing	Summer Salaries - Faculty	\$0.00	\$3,200.00	(\$3,200.00)	-100.00%
10-1-4145-51110	Instr. Devel. Reading/Writing	Overload Salaries - Faculty	\$2,964.00	\$5,070.00	(\$2,106.00)	-41.54%
10-1-4145-51150	Instr. Devel. Reading/Writing	Adjunct Salaries - Faculty	\$46,676.00	\$58,925.00	(\$12,249.00)	-20.79%
10-1-4145-51300	Instr. Devel. Reading/Writing	Admin-Professional Salaries	\$33,274.00	\$31,994.00	\$1,280.00	4.00%
10-1-4145-51400	Instr. Devel. Reading/Writing	Classified Salaries	\$62,778.00	\$60,363.00	\$2,415.00	4.00%
10-1-4145-51650	Instr. Devel. Reading/Writing	Stipends&Multi-Appts-Full-time	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-1-4145-52100	Instr. Devel. Reading/Writing	Fica matching	\$4,909.00	\$6,480.00	(\$1,571.00)	-24.24%
10-1-4145-52200	Instr. Devel. Reading/Writing	Retirement matching	\$3,602.00	\$3,140.00	\$462.00	14.71%
10-1-4145-52300	Instr. Devel. Reading/Writing	Group insurance	\$10,984.00	\$10,153.00	\$831.00	8.18%
10-1-4145-53100	Instr. Devel. Reading/Writing	Supplies - Office	\$200.00	\$150.00	\$50.00	33.33%
10-1-4145-53103	Instr. Devel. Reading/Writing	Supplies - Instructional	\$200.00	\$150.00	\$50.00	33.33%
10-1-4145-53135	Instr. Devel. Reading/Writing	Inst. copier usage	\$3,000.00	\$3,500.00	(\$500.00)	-14.29%
10-1-4145-53163	Instr. Devel. Reading/Writing	Accreditation fees	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-4145-54100	Instr. Devel. Reading/Writing	Travel - Faculty & Staff	\$250.00	\$1,431.00	(\$1,181.00)	-82.53%
10-1-4145-54143	Instr. Devel. Reading/Writing	Luncheons & Receptions	\$180.00	\$540.00	(\$360.00)	-66.67%
Total Instr. Devel. Reading/Writing			\$171,517.00	\$188,796.00	(\$17,279.00)	-9.15%
10-1-4146-51100	Instr. Devel. Math	Faculty Salaries	\$359,291.00	\$357,584.00	\$1,707.00	0.48%
10-1-4146-51105	Instr. Devel. Math	Summer Salaries - Faculty	\$7,776.00	\$14,400.00	(\$6,624.00)	-46.00%
10-1-4146-51110	Instr. Devel. Math	Overload Salaries - Faculty	\$4,446.00	\$30,480.00	(\$26,034.00)	-85.41%
10-1-4146-51150	Instr. Devel. Math	Adjunct Salaries - Faculty	\$20,004.00	\$26,670.00	(\$6,666.00)	-24.99%
10-1-4146-51650	Instr. Devel. Math	Stipends&Multi-Appts-Full-time	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
10-1-4146-52100	Instr. Devel. Math	Fica matching	\$7,492.00	\$10,890.00	(\$3,398.00)	-31.20%
10-1-4146-52200	Instr. Devel. Math	Retirement matching	\$14,517.00	\$14,405.00	\$112.00	0.78%
10-1-4146-52300	Instr. Devel. Math	Group insurance	\$32,595.00	\$36,887.00	(\$4,292.00)	-11.64%
10-1-4146-53100	Instr. Devel. Math	Supplies - Office	\$350.00	\$350.00	\$0.00	0.00%
10-1-4146-53103	Instr. Devel. Math	Supplies - Instructional	\$350.00	\$350.00	\$0.00	0.00%
10-1-4146-53105	Instr. Devel. Math	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
10-1-4146-53135	Instr. Devel. Math	Inst. copier usage	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-1-4146-54100	Instr. Devel. Math	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
10-1-4146-54101	Instr. Devel. Math	Travel - Instructional	\$250.00	\$250.00	\$0.00	0.00%
10-1-4146-54143	Instr. Devel. Math	Luncheons & Receptions	\$125.00	\$125.00	\$0.00	0.00%
Total Instr. Devel. Math			\$448,721.00	\$497,916.00	(\$49,195.00)	-9.88%
10-1-4147-51750	Tutoring Devel Reading/Writing	Part-time Wages	\$4,800.00	\$4,800.00	\$0.00	0.00%
10-1-4147-52100	Tutoring Devel Reading/Writing	Fica matching	\$298.00	\$298.00	\$0.00	0.00%
10-1-4147-52200	Tutoring Devel Reading/Writing	Retirement matching	\$70.00	\$70.00	\$0.00	0.00%
10-1-4147-53103	Tutoring Devel Reading/Writing	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-1-4147-53135	Tutoring Devel Reading/Writing	Inst. copier usage	\$200.00	\$200.00	\$0.00	0.00%
Total Tutoring Devel Reading/Writing			\$5,468.00	\$5,468.00	\$0.00	0.00%
10-1-4148-51750	Tutoring Devel. Math	Part-time Wages	\$25,408.00	\$22,836.00	\$2,572.00	11.26%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-1-4148-52100	Tutoring Devel. Math	Fica matching	\$1,944.00	\$1,747.00	\$197.00	11.28%
Total Tutoring Devel. Math			\$27,352.00	\$24,583.00	\$2,769.00	11.26%
10-1-4154-51100	Instructional Support	Faculty Salaries	\$61,155.00	\$58,803.00	\$2,352.00	4.00%
10-1-4154-51400	Instructional Support	Classified Salaries	\$41,852.00	\$40,244.00	\$1,608.00	4.00%
10-1-4154-51650	Instructional Support	Stipend-Multi-Appt-Full-time	\$1,440.00	\$4,540.00	(\$3,100.00)	-68.28%
10-1-4154-51750	Instructional Support	Part-time Wages	\$74,302.00	\$85,680.00	(\$11,378.00)	-13.28%
10-1-4154-52100	Instructional Support	Fica matching	\$7,288.00	\$8,101.00	(\$813.00)	-10.04%
10-1-4154-52200	Instructional Support	Retirement matching	\$3,863.00	\$3,368.00	\$495.00	14.70%
10-1-4154-52300	Instructional Support	Group insurance	\$9,735.00	\$9,006.00	\$729.00	8.09%
10-1-4154-53100	Instructional Support	Supplies - Office	\$4,445.00	\$4,914.49	(\$469.49)	-9.55%
10-1-4154-53103	Instructional Support	Supplies - Instructional	\$0.00	\$110.34	(\$110.34)	-100.00%
10-1-4154-53104	Instructional Support	Supplies - Other Operat	\$0.00	\$55.17	(\$55.17)	-100.00%
10-1-4154-53105	Instructional Support	Communications-Dept Long Dist.	\$0.00	\$25.00	(\$25.00)	-100.00%
10-1-4154-53116	Instructional Support	Promotional & Awards	\$1,384.00	\$830.00	\$554.00	66.75%
10-1-4154-53135	Instructional Support	Inst. copier usage	\$4,000.00	\$3,500.00	\$500.00	14.29%
10-1-4154-53140	Instructional Support	Contract Services	\$14,900.00	\$8,725.00	\$6,175.00	70.77%
10-1-4154-53146	Instructional Support	Software Licensing & Maint.	\$849.00	\$849.00	\$0.00	0.00%
10-1-4154-53150	Instructional Support	Dues & Subscrip & Licenses	\$1,850.00	\$600.00	\$1,250.00	208.33%
10-1-4154-53170	Instructional Support	Printing & Preprinted Forms	\$156.00	\$236.00	(\$80.00)	-33.90%
10-1-4154-53175	Instructional Support	Equipment Service Agreement	\$0.00	\$159.00	(\$159.00)	-100.00%
10-1-4154-53177	Instructional Support	Mail Service & Shipping & Post	\$500.00	\$475.00	\$25.00	5.26%
10-1-4154-54100	Instructional Support	Travel - Faculty & Staff	\$0.00	\$670.00	(\$670.00)	-100.00%
10-1-4154-54143	Instructional Support	Luncheons & Receptions	\$1,435.00	\$1,375.00	\$60.00	4.36%
10-1-4154-54150	Instructional Support	Leases of Equip and-or Vehi	\$1,935.00	\$1,499.00	\$436.00	29.09%
10-1-4154-54950	Instructional Support	Equipment \$500-4999 Non-Capit.	\$3,300.00	\$1,049.00	\$2,251.00	214.59%
Total Instructional Support			\$234,389.00	\$234,814.00	(\$425.00)	-0.18%
10-1-4160-51100	Mathematics	Faculty Salaries	\$359,290.00	\$359,484.00	(\$194.00)	-0.05%
10-1-4160-51105	Mathematics	Summer Faculty Salaries	\$15,552.00	\$14,400.00	\$1,152.00	8.00%
10-1-4160-51110	Mathematics	Overload Faculty Salaries	\$30,788.00	\$22,860.00	\$7,928.00	34.68%
10-1-4160-51150	Mathematics	Adjunct Faculty Salaries	\$13,337.00	\$3,810.00	\$9,527.00	250.05%
10-1-4160-51400	Mathematics	Classified Salaries	\$43,424.00	\$41,754.00	\$1,670.00	4.00%
10-1-4160-51650	Mathematics	Stipend-Multi-Appt-Full-time	\$0.00	\$4,000.00	(\$4,000.00)	-100.00%
10-1-4160-52100	Mathematics	Fica matching	\$10,066.00	\$9,163.00	\$903.00	9.85%
10-1-4160-52200	Mathematics	Retirement matching	\$16,146.00	\$15,824.00	\$322.00	2.03%
10-1-4160-52300	Mathematics	Group insurance	\$35,753.00	\$40,408.00	(\$4,655.00)	-11.52%
10-1-4160-53100	Mathematics	Supplies - Office	\$520.00	\$520.00	\$0.00	0.00%
10-1-4160-53103	Mathematics	Supplies - Instructional	\$1,200.00	\$1,500.00	(\$300.00)	-20.00%
10-1-4160-53105	Mathematics	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
10-1-4160-53117	Mathematics	Community Relations	\$250.00	\$250.00	\$0.00	0.00%
10-1-4160-53135	Mathematics	Inst. copier usage	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-1-4160-53139	Mathematics	Contract Instruction	\$51,450.00	\$38,100.00	\$13,350.00	35.04%
10-1-4160-53146	Mathematics	Software Licensing & Maint.	\$5,341.00	\$4,825.00	\$516.00	10.69%
10-1-4160-53170	Mathematics	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-4160-53177	Mathematics	Mail Service & Shipping & Post	\$20.00	\$20.00	\$0.00	0.00%
10-1-4160-54100	Mathematics	Travel - Faculty & Staff	\$1,360.00	\$1,556.00	(\$196.00)	-12.60%
10-1-4160-54101	Mathematics	Travel - Instructional	\$2,657.00	\$2,924.00	(\$267.00)	-9.13%
10-1-4160-54143	Mathematics	Luncheons & Receptions	\$675.00	\$675.00	\$0.00	0.00%
10-1-4160-54150	Mathematics	Leases of Equip and-or Vehi	\$3,468.00	\$3,252.00	\$216.00	6.64%
Total Mathematics			\$601,447.00	\$575,475.00	\$25,972.00	4.51%
10-1-4177-51100	Education	Faculty Salaries	\$43,324.00	\$0.00	\$43,324.00	0.00%
10-1-4177-51400	Education	Classified Salaries	\$0.00	\$11,643.00	(\$11,643.00)	-100.00%
10-1-4177-51650	Education	Stipends&Multi-Appts-Full-time	\$0.00	\$166.00	(\$166.00)	-100.00%
10-1-4177-52100	Education	Fica matching	\$3,314.00	\$169.00	\$3,145.00	1860.95%
10-1-4177-52200	Education	Retirement matching	\$1,625.00	\$396.00	\$1,229.00	310.35%
10-1-4177-52300	Education	Group insurance	\$2,455.00	\$1,151.00	\$1,304.00	113.29%
10-1-4177-53100	Education	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-1-4177-53103	Education	Supplies - Instructional	\$200.00	\$0.00	\$200.00	0.00%
10-1-4177-53115	Education	Advertising	\$300.00	\$0.00	\$300.00	0.00%
10-1-4177-53135	Education	Inst. copier usage	\$500.00	\$236.74	\$263.26	111.20%
10-1-4177-53170	Education	Printing & Preprinted Forms	\$125.00	\$25.00	\$100.00	400.00%
10-1-4177-54101	Education	Travel - Instructional	\$1,854.00	\$838.26	\$1,015.74	121.17%
10-1-4177-54150	Education	Leases-Equip and-or Vehicles	\$349.00	\$1,143.00	(\$794.00)	-69.47%
Total Education			\$54,096.00	\$15,818.00	\$38,278.00	241.99%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-4178-51100	Learning Foundations	Faculty Salaries	\$105,304.00	\$101,253.00	\$4,051.00	4.00%
10-1-4178-51105	Learning Foundations	Summer Salaries - Faculty	\$2,592.00	\$2,400.00	\$192.00	8.00%
10-1-4178-51110	Learning Foundations	Overload Salaries - Faculty	\$8,891.00	\$7,600.00	\$1,291.00	16.99%
10-1-4178-51150	Learning Foundations	Adjunct Salaries - Faculty	\$32,651.00	\$33,800.00	(\$1,149.00)	-3.40%
10-1-4178-51650	Learning Foundations	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4178-52100	Learning Foundations	Fica matching	\$4,653.00	\$5,722.00	(\$1,069.00)	-18.68%
10-1-4178-52200	Learning Foundations	Retirement matching	\$4,003.00	\$3,636.00	\$367.00	10.09%
10-1-4178-52300	Learning Foundations	Group insurance	\$11,018.00	\$10,188.00	\$830.00	8.15%
10-1-4178-53100	Learning Foundations	Supplies - Office	\$200.00	\$150.00	\$50.00	33.33%
10-1-4178-53103	Learning Foundations	Supplies - Instructional	\$200.00	\$150.00	\$50.00	33.33%
10-1-4178-53135	Learning Foundations	Inst. copier usage	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-4178-53139	Learning Foundations	Contract Instruction	\$4,116.00	\$0.00	\$4,116.00	0.00%
10-1-4178-54100	Learning Foundations	Travel - Faculty & Staff	\$250.00	\$250.00	\$0.00	0.00%
10-1-4178-54143	Learning Foundations	Luncheons & Receptions	\$280.00	\$120.00	\$160.00	133.33%
10-1-4178-54150	Learning Foundations	Leases-Equip and-or Vehicles	\$959.00	\$353.00	\$606.00	171.67%
Total Learning Foundations			\$178,117.00	\$169,622.00	\$8,495.00	5.01%
10-1-4180-51100	Behavioral Sciences	Faculty Salaries	\$231,410.00	\$222,509.00	\$8,901.00	4.00%
10-1-4180-51105	Behavioral Sciences	Summer Faculty Salaries	\$36,072.00	\$30,600.00	\$5,472.00	17.88%
10-1-4180-51110	Behavioral Sciences	Overload Faculty Salaries	\$26,672.00	\$37,950.00	(\$11,278.00)	-29.72%
10-1-4180-51150	Behavioral Sciences	Adjunct Faculty Salaries	\$58,320.00	\$54,000.00	\$4,320.00	8.00%
10-1-4180-51650	Behavioral Sciences	Stipend-Multi-Appt-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-4180-52100	Behavioral Sciences	Fica matching	\$11,931.00	\$12,629.00	(\$698.00)	-5.53%
10-1-4180-52200	Behavioral Sciences	Retirement matching	\$9,832.00	\$9,537.00	\$295.00	3.09%
10-1-4180-52300	Behavioral Sciences	Group insurance	\$13,302.00	\$27,416.00	(\$14,114.00)	-51.48%
10-1-4180-53100	Behavioral Sciences	Supplies - Office	\$200.00	\$115.00	\$85.00	73.91%
10-1-4180-53103	Behavioral Sciences	Supplies - Instructional	\$500.00	\$500.00	\$0.00	0.00%
10-1-4180-53105	Behavioral Sciences	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4180-53135	Behavioral Sciences	Inst. copier usage	\$6,000.00	\$4,500.00	\$1,500.00	33.33%
10-1-4180-53139	Behavioral Sciences	Contract Instruction	\$2,058.00	\$7,640.00	(\$5,582.00)	-73.06%
10-1-4180-53150	Behavioral Sciences	Dues & Subscrip & Licenses	\$150.00	\$250.00	(\$100.00)	-40.00%
10-1-4180-53170	Behavioral Sciences	Printing & Preprinted Forms	\$0.00	\$35.00	(\$35.00)	-100.00%
10-1-4180-54100	Behavioral Sciences	Travel - Faculty & Staff	\$250.00	\$426.60	(\$176.60)	-41.40%
10-1-4180-54101	Behavioral Sciences	Travel - Instructional	\$2,500.00	\$761.40	\$1,738.60	228.34%
10-1-4180-54143	Behavioral Sciences	Luncheons & Receptions	\$400.00	\$180.00	\$220.00	122.22%
10-1-4180-54150	Behavioral Sciences	Leases of Equip and-or Vehi	\$1,394.00	\$705.00	\$689.00	97.73%
Total Behavioral Sciences			\$401,001.00	\$411,764.00	(\$10,763.00)	-2.61%
10-1-4185-51100	Substance Abuse/Human Service	Faculty Salaries	\$125,321.00	\$120,500.00	\$4,821.00	4.00%
10-1-4185-51105	Substance Abuse/Human Service	Summer Faculty Salaries	\$4,446.00	\$3,810.00	\$636.00	16.69%
10-1-4185-51110	Substance Abuse/Human Service	Overload Faculty Salaries	\$6,668.00	\$5,715.00	\$953.00	16.68%
10-1-4185-51150	Substance Abuse/Human Service	Adjunct Faculty Salaries	\$2,160.00	\$9,525.00	(\$7,365.00)	-77.32%
10-1-4185-51400	Substance Abuse/Human Service	Classified Salaries	\$8,101.00	\$7,789.00	\$312.00	4.01%
10-1-4185-51650	Substance Abuse/Human Service	Stipend-Multi-Appt-Full-time	\$0.00	\$1,083.00	(\$1,083.00)	-100.00%
10-1-4185-51660	Substance Abuse/Human Service	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4185-52100	Substance Abuse/Human Service	Fica matching	\$3,509.00	\$3,318.00	\$191.00	5.76%
10-1-4185-52200	Substance Abuse/Human Service	Retirement matching	\$5,003.00	\$4,362.00	\$641.00	14.70%
10-1-4185-52300	Substance Abuse/Human Service	Group insurance	\$10,890.00	\$10,081.00	\$809.00	8.02%
10-1-4185-53100	Substance Abuse/Human Service	Supplies - Office	\$200.00	\$200.00	\$0.00	0.00%
10-1-4185-53103	Substance Abuse/Human Service	Supplies - Instructional	\$200.00	\$100.00	\$100.00	100.00%
10-1-4185-53105	Substance Abuse/Human Service	Communications/Dept Long Dista	\$20.00	\$20.00	\$0.00	0.00%
10-1-4185-53115	Substance Abuse/Human Service	Advertising	\$250.00	\$0.00	\$250.00	0.00%
10-1-4185-53116	Substance Abuse/Human Service	Promotional & Awards	\$200.00	\$200.00	\$0.00	0.00%
10-1-4185-53135	Substance Abuse/Human Service	Inst. copier usage	\$400.00	\$600.00	(\$200.00)	-33.33%
10-1-4185-53155	Substance Abuse/Human Service	Liability Insurance	\$390.00	\$585.00	(\$195.00)	-33.33%
10-1-4185-53170	Substance Abuse/Human Service	Printing & Preprinted Forms	\$300.00	\$300.00	\$0.00	0.00%
10-1-4185-53177	Substance Abuse/Human Service	Mail Service&Shipping&Postage	\$40.00	\$40.00	\$0.00	0.00%
10-1-4185-54100	Substance Abuse/Human Service	Travel - Faculty & Staff	\$1,600.00	\$1,400.00	\$200.00	14.29%
10-1-4185-54101	Substance Abuse/Human Service	Travel - Instructional	\$1,700.00	\$1,500.00	\$200.00	13.33%
10-1-4185-54143	Substance Abuse/Human Service	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-4185-54150	Substance Abuse/Human Service	Leases-Equip and-or Vehicles	\$697.00	\$705.00	(\$8.00)	-1.13%
Total Substance Abuse/Human Service			\$172,915.00	\$172,653.00	\$262.00	0.15%
10-1-4190-51100	Social Sciences	Faculty Salaries	\$541,753.00	\$520,916.00	\$20,837.00	4.00%
10-1-4190-51105	Social Sciences	Summer Faculty Salaries	\$91,800.00	\$85,000.00	\$6,800.00	8.00%
10-1-4190-51110	Social Sciences	Overload Faculty Salaries	\$70,200.00	\$65,000.00	\$5,200.00	8.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-4190-51150	Social Sciences	Adjunct Faculty Salaries	\$105,840.00	\$98,000.00	\$7,840.00	8.00%
10-1-4190-51650	Social Sciences	Stipend-Multi-Appt-Full-time	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
10-1-4190-52100	Social Sciences	Fica matching	\$26,827.00	\$26,378.00	\$449.00	1.70%
10-1-4190-52200	Social Sciences	Retirement matching	\$20,612.00	\$18,418.00	\$2,194.00	11.91%
10-1-4190-52300	Social Sciences	Group insurance	\$50,087.00	\$48,017.00	\$2,070.00	4.31%
10-1-4190-53100	Social Sciences	Supplies - Office	\$650.00	\$650.00	\$0.00	0.00%
10-1-4190-53103	Social Sciences	Supplies - Instructional	\$350.00	\$0.00	\$350.00	0.00%
10-1-4190-53105	Social Sciences	Communications-Dept Long Dist.	\$15.00	\$15.00	\$0.00	0.00%
10-1-4190-53135	Social Sciences	Inst. copier usage	\$3,000.00	\$4,000.00	(\$1,000.00)	-25.00%
10-1-4190-53139	Social Sciences	Contract Instruction	\$34,800.00	\$30,480.00	\$4,320.00	14.17%
10-1-4190-53170	Social Sciences	Printing & Preprinted Forms	\$90.00	\$90.00	\$0.00	0.00%
10-1-4190-53177	Social Sciences	Mail Service & Shipping & Post	\$40.00	\$40.00	\$0.00	0.00%
10-1-4190-54100	Social Sciences	Travel - Faculty & Staff	\$3,500.00	\$1,780.00	\$1,720.00	96.63%
10-1-4190-54101	Social Sciences	Travel - Instructional	\$3,000.00	\$3,500.00	(\$500.00)	-14.29%
10-1-4190-54143	Social Sciences	Luncheons & Receptions	\$250.00	\$0.00	\$250.00	0.00%
10-1-4190-54150	Social Sciences	Leases of Equip and-or Vehi	\$1,656.00	\$1,583.00	\$73.00	4.61%
Total Social Sciences			\$954,470.00	\$908,867.00	\$45,603.00	5.02%
10-1-4194-51100	Humanities	Faculty Salaries	\$799,709.00	\$856,015.00	(\$56,306.00)	-6.58%
10-1-4194-51105	Humanities	Summer Faculty Salaries	\$67,392.00	\$57,600.00	\$9,792.00	17.00%
10-1-4194-51110	Humanities	Overload Faculty Salaries	\$33,264.00	\$22,920.00	\$10,344.00	45.13%
10-1-4194-51150	Humanities	Adjunct Faculty Salaries	\$69,120.00	\$57,150.00	\$11,970.00	20.94%
10-1-4194-51650	Humanities	Stipend-Multi-Appt-Full-time	\$0.00	\$10,100.00	(\$10,100.00)	-100.00%
10-1-4194-52100	Humanities	Fica matching	\$23,622.00	\$23,143.00	\$479.00	2.07%
10-1-4194-52200	Humanities	Retirement matching	\$30,302.00	\$30,537.00	(\$235.00)	-0.77%
10-1-4194-52300	Humanities	Group insurance	\$67,295.00	\$71,967.00	(\$4,672.00)	-6.49%
10-1-4194-53100	Humanities	Supplies - Office	\$550.00	\$550.00	\$0.00	0.00%
10-1-4194-53103	Humanities	Supplies - Instructional	\$250.00	\$200.00	\$50.00	25.00%
10-1-4194-53105	Humanities	Communications-Dept Long Dist.	\$30.00	\$25.00	\$5.00	20.00%
10-1-4194-53135	Humanities	Inst. copier usage	\$6,000.00	\$6,000.00	\$0.00	0.00%
10-1-4194-53139	Humanities	Contract Instruction	\$45,000.00	\$45,000.00	\$0.00	0.00%
10-1-4194-53150	Humanities	Dues & Subscrip & Licenses	\$28,077.00	\$26,756.00	\$1,321.00	4.94%
10-1-4194-53170	Humanities	Printing & Preprinted Forms	\$25.00	\$25.00	\$0.00	0.00%
10-1-4194-54100	Humanities	Travel - Faculty & Staff	\$7,100.00	\$5,355.00	\$1,745.00	32.59%
10-1-4194-54101	Humanities	Travel - Instructional	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
10-1-4194-54143	Humanities	Luncheons & Receptions	\$200.00	\$200.00	\$0.00	0.00%
10-1-4194-54150	Humanities	Leases of Equip and-or Vehi	\$3,747.00	\$2,814.00	\$933.00	33.16%
10-1-4194-54600	Humanities	Staff development	\$3,000.00	\$0.00	\$3,000.00	0.00%
Total Humanities			\$1,189,683.00	\$1,220,357.00	(\$30,674.00)	-2.51%
10-1-5110-51100	Agriculture	Faculty Salaries	\$65,707.00	\$63,180.00	\$2,527.00	4.00%
10-1-5110-51110	Agriculture	Overload Faculty Salaries	\$2,744.00	\$2,540.00	\$204.00	8.03%
10-1-5110-51150	Agriculture	Adjunct Faculty Salaries	\$20,574.00	\$19,050.00	\$1,524.00	8.00%
10-1-5110-51650	Agriculture	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5110-51660	Agriculture	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5110-52100	Agriculture	Fica matching	\$2,604.00	\$2,568.00	\$36.00	1.40%
10-1-5110-52200	Agriculture	Retirement matching	\$2,464.00	\$2,148.00	\$316.00	14.71%
10-1-5110-52300	Agriculture	Group insurance	\$7,252.00	\$6,704.00	\$548.00	8.17%
10-1-5110-53100	Agriculture	Supplies - Office	\$150.00	\$150.00	\$0.00	0.00%
10-1-5110-53103	Agriculture	Supplies - Instructional	\$2,000.00	\$1,358.05	\$641.95	47.27%
10-1-5110-53104	Agriculture	Supplies - Other Operat	\$500.00	\$500.00	\$0.00	0.00%
10-1-5110-53105	Agriculture	Communications-Dept Long Dist.	\$10.00	\$0.00	\$10.00	0.00%
10-1-5110-53106	Agriculture	Communications-Cell Ph &	\$0.00	\$10.00	(\$10.00)	-100.00%
10-1-5110-53116	Agriculture	Promotional & Awards	\$1,200.00	\$1,575.62	(\$375.62)	-23.84%
10-1-5110-53117	Agriculture	Community Relations	\$0.00	\$525.00	(\$525.00)	-100.00%
10-1-5110-53135	Agriculture	Inst. copier usage	\$200.00	\$200.00	\$0.00	0.00%
10-1-5110-53137	Agriculture	Judging Contest Costs	\$4,000.00	\$2,603.53	\$1,396.47	53.64%
10-1-5110-53139	Agriculture	Contract Instruction	\$8,573.00	\$8,573.00	\$0.00	0.00%
10-1-5110-53140	Agriculture	Contract Services	\$2,500.00	\$2,000.00	\$500.00	25.00%
10-1-5110-53146	Agriculture	Software Licensing & Maint.	\$0.00	\$41.95	(\$41.95)	-100.00%
10-1-5110-53150	Agriculture	Dues & Subscrip & Licenses	\$950.00	\$1,195.00	(\$245.00)	-20.50%
10-1-5110-53170	Agriculture	Printing & Preprinted Forms	\$350.00	\$350.00	\$0.00	0.00%
10-1-5110-53187	Agriculture	Feed & Farm Supplies	\$8,000.00	\$8,000.00	\$0.00	0.00%
10-1-5110-53189	Agriculture	Rent	\$12,600.00	\$12,600.00	\$0.00	0.00%
10-1-5110-53425	Agriculture	Equipment Repairs	\$0.00	\$1,169.00	(\$1,169.00)	-100.00%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-1-5110-53800	Agriculture	Livestock - Non-Capital	\$13,800.00	\$10,000.00	\$3,800.00	38.00%
10-1-5110-53850	Agriculture	Fuel	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5110-53890	Agriculture	Vehicle Mileage Allocation	\$2,000.00	\$2,674.70	(\$674.70)	-25.23%
10-1-5110-54100	Agriculture	Travel - Faculty & Staff	\$1,600.00	\$491.71	\$1,108.29	225.40%
10-1-5110-54102	Agriculture	Travel - Student	\$2,000.00	\$2,843.63	(\$843.63)	-29.67%
10-1-5110-54143	Agriculture	Luncheons & Receptions	\$300.00	\$300.00	\$0.00	0.00%
10-1-5110-54150	Agriculture	Leases of Equip and-or Vehi	\$500.00	\$1,036.81	(\$536.81)	-51.78%
Total Agriculture			\$163,998.00	\$156,308.00	\$7,690.00	4.92%
10-1-5115-51100	Veterinary Assisting	Faculty Salaries	\$72,484.00	\$69,696.00	\$2,788.00	4.00%
10-1-5115-51105	Veterinary Assisting	Summer Faculty Salaries	\$5,184.00	\$4,800.00	\$384.00	8.00%
10-1-5115-51110	Veterinary Assisting	Overload Faculty Salaries	\$4,115.00	\$3,810.00	\$305.00	8.01%
10-1-5115-51150	Veterinary Assisting	Adjunct Faculty Salaries	\$6,075.00	\$5,625.00	\$450.00	8.00%
10-1-5115-51660	Veterinary Assisting	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5115-51700	Veterinary Assisting	Other Stipends	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5115-52100	Veterinary Assisting	Fica matching	\$2,140.00	\$2,100.00	\$40.00	1.90%
10-1-5115-52200	Veterinary Assisting	Retirement matching	\$3,843.00	\$2,704.00	\$1,139.00	42.12%
10-1-5115-52300	Veterinary Assisting	Group insurance	\$6,026.00	\$6,769.00	(\$743.00)	-10.98%
10-1-5115-53100	Veterinary Assisting	Supplies - Office	\$60.00	\$60.00	\$0.00	0.00%
10-1-5115-53103	Veterinary Assisting	Supplies - Instructional	\$2,250.00	\$1,775.46	\$474.54	26.73%
10-1-5115-53105	Veterinary Assisting	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-5115-53135	Veterinary Assisting	Inst. copier usage	\$200.00	\$200.00	\$0.00	0.00%
10-1-5115-53139	Veterinary Assisting	Contract Instruction	\$3,920.00	\$0.00	\$3,920.00	0.00%
10-1-5115-53890	Veterinary Assisting	Vehicle Mileage Allocation	\$100.00	\$0.00	\$100.00	0.00%
10-1-5115-54100	Veterinary Assisting	Travel - Faculty & Staff	\$1,000.00	\$1,574.54	(\$574.54)	-36.49%
10-1-5115-54143	Veterinary Assisting	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-5115-54950	Veterinary Assisting	Equipment \$500-4999 Non-Capit.	\$4,500.00	\$0.00	\$4,500.00	0.00%
Total Veterinary Assisting			\$112,742.00	\$100,459.00	\$12,283.00	12.23%
10-1-5122-51100	Business	Faculty Salaries	\$239,915.00	\$243,214.00	(\$3,299.00)	-1.36%
10-1-5122-51105	Business	Summer Faculty Salaries	\$7,407.00	\$6,000.00	\$1,407.00	23.45%
10-1-5122-51110	Business	Overload Faculty Salaries	\$11,114.00	\$15,240.00	(\$4,126.00)	-27.07%
10-1-5122-51150	Business	Adjunct Faculty Salaries	\$13,336.00	\$13,335.00	\$1.00	0.01%
10-1-5122-51650	Business	Stipend-Multi-Appt-Full-time	\$0.00	\$2,250.00	(\$2,250.00)	-100.00%
10-1-5122-52100	Business	Fica Matching	\$4,675.00	\$5,008.00	(\$333.00)	-6.65%
10-1-5122-52200	Business	Retirement matching	\$9,137.00	\$9,376.00	(\$239.00)	-2.55%
10-1-5122-52300	Business	Group insurance	\$16,463.00	\$19,593.00	(\$3,130.00)	-15.98%
10-1-5122-53100	Business	Supplies - Office	\$200.00	\$400.00	(\$200.00)	-50.00%
10-1-5122-53103	Business	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-1-5122-53105	Business	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-5122-53135	Business	Inst. copier usage	\$700.00	\$750.00	(\$50.00)	-6.67%
10-1-5122-53150	Business	Dues & Subscrip & Licenses	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5122-53170	Business	Printing & Preprinted Forms	\$400.00	\$400.00	\$0.00	0.00%
10-1-5122-53177	Business	Mail Service & Shipping & Post	\$20.00	\$20.00	\$0.00	0.00%
10-1-5122-54100	Business	Travel - Faculty & Staff	\$1,600.00	\$1,200.00	\$400.00	33.33%
10-1-5122-54101	Business	Travel - Instructional	\$200.00	\$200.00	\$0.00	0.00%
10-1-5122-54143	Business	Luncheons & Receptions	\$175.00	\$50.00	\$125.00	250.00%
Total Business			\$305,467.00	\$317,661.00	(\$12,194.00)	-3.84%
10-1-5124-51100	Computer Science	Faculty Salaries	\$185,768.00	\$189,203.00	(\$3,435.00)	-1.82%
10-1-5124-51105	Computer Science	Summer Faculty Salaries	\$5,928.00	\$5,080.00	\$848.00	16.69%
10-1-5124-51110	Computer Science	Overload Faculty Salaries	\$18,522.00	\$20,000.00	(\$1,478.00)	-7.39%
10-1-5124-51150	Computer Science	Adjunct Faculty Salaries	\$5,928.00	\$3,810.00	\$2,118.00	55.59%
10-1-5124-51650	Computer Science	Stipend-Multi-Appt-Full-time	\$3,500.00	\$4,400.00	(\$900.00)	-20.45%
10-1-5124-51750	Computer Science	Part-time Wages	\$7,600.00	\$9,000.00	(\$1,400.00)	-15.56%
10-1-5124-52100	Computer Science	Fica matching	\$5,694.00	\$5,872.00	(\$178.00)	-3.03%
10-1-5124-52200	Computer Science	Retirement matching	\$8,658.00	\$7,936.00	\$722.00	9.10%
10-1-5124-52300	Computer Science	Group insurance	\$15,969.00	\$11,534.00	\$4,435.00	38.45%
10-1-5124-53100	Computer Science	Supplies - Office	\$250.00	\$250.00	\$0.00	0.00%
10-1-5124-53103	Computer Science	Supplies - Instructional	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5124-53135	Computer Science	Inst. copier usage	\$2,000.00	\$2,275.00	(\$275.00)	-12.09%
10-1-5124-53146	Computer Science	Software Licensing & Maint.	\$1,300.00	\$2,300.00	(\$1,000.00)	-43.48%
10-1-5124-53150	Computer Science	Dues & Subscrip & Licenses	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5124-53170	Computer Science	Printing & Preprinted Forms	\$400.00	\$0.00	\$400.00	0.00%
10-1-5124-54100	Computer Science	Travel - Faculty & Staff	\$1,600.00	\$1,600.00	\$0.00	0.00%
10-1-5124-54101	Computer Science	Travel - Instructional	\$1,280.00	\$1,600.00	(\$320.00)	-20.00%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-1-5124-54143	Computer Science	Luncheons & Receptions	\$250.00	\$275.00	(\$25.00)	-9.09%
10-1-5124-54150	Computer Science	Leases of Equip and-or Vehi	\$610.00	\$526.00	\$84.00	15.97%
10-1-5124-54950	Computer Science	Equipment \$500-4999 Non-Capit.	\$11,775.00	\$0.00	\$11,775.00	0.00%
Total Computer Science			\$280,032.00	\$268,661.00	\$11,371.00	4.23%
10-1-5132-53139	Welding Technology	Contract Instruction	\$20,000.00	\$15,000.00	\$5,000.00	33.33%
Total Welding Technology			\$20,000.00	\$15,000.00	\$5,000.00	33.33%
10-1-5134-51100	Cosmetology	Faculty Salaries	\$109,133.00	\$104,936.00	\$4,197.00	4.00%
10-1-5134-51105	Cosmetology	Summer Faculty Salaries	\$1,482.00	\$0.00	\$1,482.00	0.00%
10-1-5134-51110	Cosmetology	Overload Faculty Salaries	\$7,409.00	\$6,350.00	\$1,059.00	16.68%
10-1-5134-51150	Cosmetology	Adjunct Faculty Salaries	\$9,288.00	\$14,500.00	(\$5,212.00)	-35.94%
10-1-5134-51700	Cosmetology	Other Stipends	\$0.00	\$875.00	(\$875.00)	-100.00%
10-1-5134-52100	Cosmetology	Fica matching	\$2,870.00	\$3,353.00	(\$483.00)	-14.41%
10-1-5134-52200	Cosmetology	Retirement matching	\$4,092.00	\$4,121.00	(\$29.00)	-0.70%
10-1-5134-52300	Cosmetology	Group insurance	\$7,959.00	\$8,610.00	(\$651.00)	-7.56%
10-1-5134-53100	Cosmetology	Supplies - Office	\$400.00	\$314.00	\$86.00	27.39%
10-1-5134-53103	Cosmetology	Supplies - Instructional	\$46,500.00	\$44,924.00	\$1,576.00	3.51%
10-1-5134-53105	Cosmetology	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-5134-53115	Cosmetology	Advertising	\$200.00	\$83.00	\$117.00	140.96%
10-1-5134-53116	Cosmetology	Promotional & Awards	\$600.00	\$0.00	\$600.00	0.00%
10-1-5134-53135	Cosmetology	Inst. copier usage	\$3,000.00	\$4,500.00	(\$1,500.00)	-33.33%
10-1-5134-53139	Cosmetology	Contract Instruction	\$11,000.00	\$9,000.00	\$2,000.00	22.22%
10-1-5134-53150	Cosmetology	Dues & Subscrip & Licenses	\$500.00	\$1,095.00	(\$595.00)	-54.34%
10-1-5134-53170	Cosmetology	Printing & Preprinted Forms	\$0.00	\$390.00	(\$390.00)	-100.00%
10-1-5134-53890	Cosmetology	Vehicle Mileage Allocation	\$500.00	\$800.00	(\$300.00)	-37.50%
10-1-5134-54100	Cosmetology	Travel - Faculty & Staff	\$2,000.00	\$2,191.00	(\$191.00)	-8.72%
10-1-5134-54101	Cosmetology	Travel - Instructional	\$0.00	\$130.00	(\$130.00)	-100.00%
10-1-5134-54143	Cosmetology	Luncheons & Receptions	\$300.00	\$0.00	\$300.00	0.00%
10-1-5134-54150	Cosmetology	Leases of Equip and-or Vehi	\$488.00	\$265.00	\$223.00	84.15%
10-1-5134-54950	Cosmetology	Equipment \$500-4999 Non-Capit.	\$0.00	\$2,348.00	(\$2,348.00)	-100.00%
Total Cosmetology			\$207,746.00	\$208,810.00	(\$1,064.00)	-0.51%
10-1-5135-51100	Criminal Justice	Faculty Salaries	\$51,487.00	\$49,507.00	\$1,980.00	4.00%
10-1-5135-51105	Criminal Justice	Summer Faculty Salaries	\$5,184.00	\$4,800.00	\$384.00	8.00%
10-1-5135-51150	Criminal Justice	Adjunct Faculty Salaries	\$4,446.00	\$7,620.00	(\$3,174.00)	-41.65%
10-1-5135-51650	Criminal Justice	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5135-52100	Criminal Justice	Fica matching	\$1,429.00	\$1,668.00	(\$239.00)	-14.33%
10-1-5135-52200	Criminal Justice	Retirement matching	\$1,931.00	\$1,683.00	\$248.00	14.74%
10-1-5135-52300	Criminal Justice	Group insurance	\$3,885.00	\$4,789.00	(\$904.00)	-18.88%
10-1-5135-53100	Criminal Justice	Supplies - Office	\$250.00	\$200.00	\$50.00	25.00%
10-1-5135-53116	Criminal Justice	Promotional & Awards	\$0.00	\$350.00	(\$350.00)	-100.00%
10-1-5135-53135	Criminal Justice	Inst. copier usage	\$500.00	\$650.00	(\$150.00)	-23.08%
10-1-5135-53170	Criminal Justice	Printing & Preprinted Forms	\$50.00	\$0.00	\$50.00	0.00%
10-1-5135-53890	Criminal Justice	Vehicle Mileage Allocation	\$200.00	\$400.00	(\$200.00)	-50.00%
10-1-5135-54100	Criminal Justice	Travel - Faculty & Staff	\$2,000.00	\$2,200.00	(\$200.00)	-9.09%
10-1-5135-54143	Criminal Justice	Luncheons & Receptions	\$0.00	\$250.00	(\$250.00)	-100.00%
Total Criminal Justice			\$71,362.00	\$74,617.00	(\$3,255.00)	-4.36%
10-1-5138-53139	Automotive Technology	Contract Instruction	\$9,000.00	\$7,000.00	\$2,000.00	28.57%
Total Automotive Technology			\$9,000.00	\$7,000.00	\$2,000.00	28.57%
10-1-5140-51100	Vocational Nursing	Faculty Salaries	\$447,669.00	\$432,874.00	\$14,795.00	3.42%
10-1-5140-51105	Vocational Nursing	Summer Faculty Salaries	\$75,600.00	\$57,150.00	\$18,450.00	32.28%
10-1-5140-51110	Vocational Nursing	Overload Faculty Salaries	\$75,600.00	\$11,430.00	\$64,170.00	561.42%
10-1-5140-51150	Vocational Nursing	Adjunct Faculty Salaries	\$59,707.00	\$22,860.00	\$36,847.00	161.19%
10-1-5140-51400	Vocational Nursing	Classified Salaries	\$10,322.00	\$9,925.00	\$397.00	4.00%
10-1-5140-51650	Vocational Nursing	Stipends&Multi-Appts-Full-time	\$0.00	\$3,167.00	(\$3,167.00)	-100.00%
10-1-5140-51660	Vocational Nursing	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5140-51750	Vocational Nursing	Part-time Wages	\$20,000.00	\$28,000.00	(\$8,000.00)	-28.57%
10-1-5140-52100	Vocational Nursing	Fica matching	\$23,110.00	\$15,558.00	\$7,552.00	48.54%
10-1-5140-52200	Vocational Nursing	Retirement matching	\$18,835.00	\$17,968.00	\$867.00	4.83%
10-1-5140-52300	Vocational Nursing	Group insurance	\$36,242.00	\$33,582.00	\$2,660.00	7.92%
10-1-5140-53100	Vocational Nursing	Supplies - Office	\$1,250.00	\$1,250.00	\$0.00	0.00%
10-1-5140-53103	Vocational Nursing	Supplies - Instructional	\$5,500.00	\$5,500.00	\$0.00	0.00%
10-1-5140-53104	Vocational Nursing	Supplies - Other Operat	\$0.00	\$776.00	(\$776.00)	-100.00%
10-1-5140-53105	Vocational Nursing	Communications-Dept Long Dist.	\$200.00	\$20.00	\$180.00	900.00%
10-1-5140-53115	Vocational Nursing	Advertising	\$250.00	\$250.00	\$0.00	0.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-5140-53116	Vocational Nursing	Promotional & Awards	\$750.00	\$600.00	\$150.00	25.00%
10-1-5140-53135	Vocational Nursing	Inst. copier usage	\$5,500.00	\$5,500.00	\$0.00	0.00%
10-1-5140-53140	Vocational Nursing	Contract Services	\$280.00	\$450.00	(\$170.00)	-37.78%
10-1-5140-53145	Vocational Nursing	Assessment & Testing Fees	\$42,240.00	\$27,130.00	\$15,110.00	55.69%
10-1-5140-53150	Vocational Nursing	Dues & Subscrip & Licenses	\$0.00	\$3,770.00	(\$3,770.00)	-100.00%
10-1-5140-53155	Vocational Nursing	Liability Insurance	\$950.00	\$780.00	\$170.00	21.79%
10-1-5140-53170	Vocational Nursing	Printing & Preprinted Forms	\$700.00	\$350.00	\$350.00	100.00%
10-1-5140-53177	Vocational Nursing	Mail Service & Shipping & Post	\$100.00	\$100.00	\$0.00	0.00%
10-1-5140-53890	Vocational Nursing	Vehicle Mileage Allocation	\$500.00	\$300.00	\$200.00	66.67%
10-1-5140-54100	Vocational Nursing	Travel - Faculty & Staff	\$3,000.00	\$2,500.00	\$500.00	20.00%
10-1-5140-54101	Vocational Nursing	Travel - Instructional	\$2,600.00	\$2,400.00	\$200.00	8.33%
10-1-5140-54143	Vocational Nursing	Luncheons & Receptions	\$700.00	\$600.00	\$100.00	16.67%
10-1-5140-54150	Vocational Nursing	Leases of Equip and-or Vehi	\$349.00	\$0.00	\$349.00	0.00%
10-1-5140-54600	Vocational Nursing	Staff development	\$0.00	\$4,400.00	(\$4,400.00)	-100.00%
10-1-5140-54950	Vocational Nursing	Equipment \$500-4999 Non-Capit.	\$6,090.00	\$0.00	\$6,090.00	0.00%
Total Vocational Nursing			\$838,464.00	\$689,610.00	\$148,854.00	21.59%
10-1-5141-51100	Bachelor of Science in Nursing	Faculty Salaries	\$99,169.00	\$0.00	\$99,169.00	0.00%
10-1-5141-51400	Bachelor of Science in Nursing	Classified Salaries	\$11,206.00	\$0.00	\$11,206.00	0.00%
10-1-5141-51660	Bachelor of Science in Nursing	Cell Phone Stipends	\$420.00	\$0.00	\$420.00	0.00%
10-1-5141-52100	Bachelor of Science in Nursing	Fica matching	\$1,600.00	\$0.00	\$1,600.00	0.00%
10-1-5141-52200	Bachelor of Science in Nursing	Retirement matching	\$4,139.00	\$0.00	\$4,139.00	0.00%
10-1-5141-52300	Bachelor of Science in Nursing	Group insurance	\$5,598.00	\$0.00	\$5,598.00	0.00%
10-1-5141-53100	Bachelor of Science in Nursing	Supplies - Office	\$500.00	\$0.00	\$500.00	0.00%
10-1-5141-53105	Bachelor of Science in Nursing	Communications/Dept Long Dista	\$50.00	\$0.00	\$50.00	0.00%
10-1-5141-53115	Bachelor of Science in Nursing	Advertising	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-1-5141-53116	Bachelor of Science in Nursing	Promotional & Awards	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-5141-53135	Bachelor of Science in Nursing	Inst. copier usage	\$500.00	\$0.00	\$500.00	0.00%
10-1-5141-53150	Bachelor of Science in Nursing	Dues & Subscrip & Licenses	\$400.00	\$0.00	\$400.00	0.00%
10-1-5141-53163	Bachelor of Science in Nursing	Accreditation fees	\$2,500.00	\$0.00	\$2,500.00	0.00%
10-1-5141-53170	Bachelor of Science in Nursing	Printing & Preprinted Forms	\$140.00	\$0.00	\$140.00	0.00%
10-1-5141-53177	Bachelor of Science in Nursing	Mail Service&Shipping&Postage	\$50.00	\$0.00	\$50.00	0.00%
10-1-5141-54100	Bachelor of Science in Nursing	Travel - Faculty & Staff	\$7,700.00	\$0.00	\$7,700.00	0.00%
10-1-5141-54143	Bachelor of Science in Nursing	Luncheons & Receptions	\$600.00	\$0.00	\$600.00	0.00%
Total Bachelor of Science in Nursing			\$137,572.00	\$0.00	\$137,572.00	--
10-1-5142-51100	Radiology Tech	Faculty Salaries	\$296,251.00	\$284,857.00	\$11,394.00	4.00%
10-1-5142-51110	Radiology Tech	Overload Faculty Salaries	\$21,600.00	\$17,000.00	\$4,600.00	27.06%
10-1-5142-51150	Radiology Tech	Adjunct Faculty Salaries	\$50,760.00	\$45,000.00	\$5,760.00	12.80%
10-1-5142-51400	Radiology Tech	Classified Salaries	\$8,100.00	\$7,789.00	\$311.00	3.99%
10-1-5142-51650	Radiology Tech	Stipend-Multi-Appt-Full-time	\$0.00	\$2,083.00	(\$2,083.00)	-100.00%
10-1-5142-51660	Radiology Tech	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5142-52100	Radiology Tech	Fica matching	\$9,539.00	\$8,986.00	\$553.00	6.15%
10-1-5142-52200	Radiology Tech	Retirement matching	\$12,659.00	\$11,656.00	\$1,003.00	8.61%
10-1-5142-52300	Radiology Tech	Group insurance	\$21,926.00	\$20,313.00	\$1,613.00	7.94%
10-1-5142-53100	Radiology Tech	Supplies - Office	\$550.00	\$500.00	\$50.00	10.00%
10-1-5142-53103	Radiology Tech	Supplies - Instructional	\$1,600.00	\$2,100.00	(\$500.00)	-23.81%
10-1-5142-53105	Radiology Tech	Communications/Dept Long Dista	\$30.00	\$30.00	\$0.00	0.00%
10-1-5142-53115	Radiology Tech	Advertising	\$200.00	\$200.00	\$0.00	0.00%
10-1-5142-53135	Radiology Tech	Inst. copier usage	\$2,800.00	\$2,200.00	\$600.00	27.27%
10-1-5142-53140	Radiology Tech	Contract Services	\$3,200.00	\$3,000.00	\$200.00	6.67%
10-1-5142-53146	Radiology Tech	Software Licensing & Maint.	\$3,600.00	\$3,600.00	\$0.00	0.00%
10-1-5142-53150	Radiology Tech	Dues & Subscrip & Licenses	\$0.00	\$150.00	(\$150.00)	-100.00%
10-1-5142-53155	Radiology Tech	Liability Insurance	\$930.00	\$754.00	\$176.00	23.34%
10-1-5142-53163	Radiology Tech	Accreditation fees	\$3,320.00	\$2,600.00	\$720.00	27.69%
10-1-5142-53170	Radiology Tech	Printing & Preprinted Forms	\$0.00	\$224.00	(\$224.00)	-100.00%
10-1-5142-53175	Radiology Tech	Equipment Service Agreement	\$12,600.00	\$12,376.00	\$224.00	1.81%
10-1-5142-53177	Radiology Tech	Mail Service&Shipping&Postage	\$30.00	\$30.00	\$0.00	0.00%
10-1-5142-54100	Radiology Tech	Travel - Faculty & Staff	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-5142-54101	Radiology Tech	Travel - Instructional	\$6,500.00	\$6,000.00	\$500.00	8.33%
10-1-5142-54143	Radiology Tech	Luncheons & Receptions	\$400.00	\$650.00	(\$250.00)	-38.46%
10-1-5142-54150	Radiology Tech	Leases-Equip and-or Vehicles	\$1,046.00	\$1,058.00	(\$12.00)	-1.13%
10-1-5142-55000	Radiology Tech	Equipment \$5000 & Above Capita	\$35,000.00	\$0.00	\$35,000.00	0.00%
Total Radiology Tech			\$496,061.00	\$436,576.00	\$59,485.00	13.63%
10-1-5143-51100	Respiratory Therapy	Faculty Salaries	\$224,777.00	\$203,950.00	\$20,827.00	10.21%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-5143-51105	Respiratory Therapy	Summer Faculty Salaries	\$7,854.00	\$8,606.00	(\$752.00)	-8.74%
10-1-5143-51110	Respiratory Therapy	Overload Faculty Salaries	\$11,338.00	\$10,034.00	\$1,304.00	13.00%
10-1-5143-51150	Respiratory Therapy	Adjunct Faculty Salaries	\$50,411.00	\$46,431.00	\$3,980.00	8.57%
10-1-5143-51400	Respiratory Therapy	Classified Salaries	\$8,100.00	\$7,789.00	\$311.00	3.99%
10-1-5143-51650	Respiratory Therapy	Stipend-Multi-Appt-Full-time	\$4,500.00	\$6,083.00	(\$1,583.00)	-26.02%
10-1-5143-51660	Respiratory Therapy	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5143-52100	Respiratory Therapy	Fica matching	\$8,651.00	\$8,792.00	(\$141.00)	-1.60%
10-1-5143-52200	Respiratory Therapy	Retirement matching	\$10,055.00	\$9,718.00	\$337.00	3.47%
10-1-5143-52300	Respiratory Therapy	Group insurance	\$18,479.00	\$16,677.00	\$1,802.00	10.81%
10-1-5143-53100	Respiratory Therapy	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-53103	Respiratory Therapy	Supplies - Instructional	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-5143-53105	Respiratory Therapy	Communications-Dept Long Dist.	\$50.00	\$25.00	\$25.00	100.00%
10-1-5143-53115	Respiratory Therapy	Advertising	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-53135	Respiratory Therapy	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-5143-53145	Respiratory Therapy	Assessment & Testing Fees	\$2,480.00	\$1,700.00	\$780.00	45.88%
10-1-5143-53150	Respiratory Therapy	Dues & Subscrip & Licenses	\$3,111.00	\$2,232.00	\$879.00	39.38%
10-1-5143-53155	Respiratory Therapy	Liability Insurance	\$600.00	\$500.00	\$100.00	20.00%
10-1-5143-53163	Respiratory Therapy	Accreditation fees	\$2,100.00	\$1,900.00	\$200.00	10.53%
10-1-5143-53170	Respiratory Therapy	Printing & Preprinted Forms	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-53177	Respiratory Therapy	Mail Service & Shipping & Post	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-53189	Respiratory Therapy	Rent	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5143-54100	Respiratory Therapy	Travel - Faculty & Staff	\$2,150.00	\$1,900.00	\$250.00	13.16%
10-1-5143-54101	Respiratory Therapy	Travel - Instructional	\$5,626.00	\$3,300.00	\$2,326.00	70.48%
10-1-5143-54143	Respiratory Therapy	Luncheons & Receptions	\$500.00	\$358.00	\$142.00	39.66%
10-1-5143-54150	Respiratory Therapy	Leases of Equip and-or Vehi	\$697.00	\$705.00	(\$8.00)	-1.13%
10-1-5143-54950	Respiratory Therapy	Equipment \$500-4999 Non-Capit.	\$4,375.00	\$0.00	\$4,375.00	0.00%
10-1-5143-55000	Respiratory Therapy	Equipment \$5000 & Above Capit.	\$0.00	\$5,795.00	(\$5,795.00)	-100.00%
Total Respiratory Therapy			\$373,774.00	\$344,415.00	\$29,359.00	8.52%
10-1-5144-51100	Occupational Therapy Assistant	Faculty Salaries	\$271,670.00	\$216,739.00	\$54,931.00	25.34%
10-1-5144-51105	Occupational Therapy Assistant	Summer Salaries - Faculty	\$2,592.00	\$2,400.00	\$192.00	8.00%
10-1-5144-51110	Occupational Therapy Assistant	Overload Salaries - Faculty	\$2,559.00	\$2,369.00	\$190.00	8.02%
10-1-5144-51150	Occupational Therapy Assistant	Adjunct Salaries - Faculty	\$4,050.00	\$3,750.00	\$300.00	8.00%
10-1-5144-51400	Occupational Therapy Assistant	Classified Salaries	\$11,205.00	\$15,691.00	(\$4,486.00)	-28.59%
10-1-5144-51650	Occupational Therapy Assistant	Stipends&Multi-Appts-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-5144-51660	Occupational Therapy Assistant	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5144-52100	Occupational Therapy Assistant	Fica matching	\$4,753.00	\$4,728.00	\$25.00	0.53%
10-1-5144-52200	Occupational Therapy Assistant	Retirement matching	\$10,608.00	\$9,558.00	\$1,050.00	10.99%
10-1-5144-52300	Occupational Therapy Assistant	Group insurance	\$20,512.00	\$16,642.00	\$3,870.00	23.25%
10-1-5144-53100	Occupational Therapy Assistant	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-1-5144-53103	Occupational Therapy Assistant	Supplies - Instructional	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-5144-53105	Occupational Therapy Assistant	Communications/Dept Long Dista	\$30.00	\$30.00	\$0.00	0.00%
10-1-5144-53116	Occupational Therapy Assistant	Promotional & Awards	\$250.00	\$250.00	\$0.00	0.00%
10-1-5144-53135	Occupational Therapy Assistant	Inst. copier usage	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-5144-53145	Occupational Therapy Assistant	Assessment & Testing Fees	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-5144-53150	Occupational Therapy Assistant	Dues & Subscrip & Licenses	\$792.00	\$6,542.00	(\$5,750.00)	-87.89%
10-1-5144-53155	Occupational Therapy Assistant	Liability Insurance	\$520.00	\$520.00	\$0.00	0.00%
10-1-5144-53163	Occupational Therapy Assistant	Accreditation fees	\$3,650.00	\$3,650.00	\$0.00	0.00%
10-1-5144-53170	Occupational Therapy Assistant	Printing & Preprinted Forms	\$300.00	\$300.00	\$0.00	0.00%
10-1-5144-53177	Occupational Therapy Assistant	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
10-1-5144-54100	Occupational Therapy Assistant	Travel - Faculty & Staff	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5144-54101	Occupational Therapy Assistant	Travel - Instructional	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-5144-54143	Occupational Therapy Assistant	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-5144-54150	Occupational Therapy Assistant	Leases-Equip and-or Vehicles	\$941.00	\$265.00	\$676.00	255.09%
Total Occupational Therapy Assistant			\$343,802.00	\$296,054.00	\$47,748.00	16.13%
10-1-5145-51100	Emergency Med Tech	Faculty Salaries	\$136,451.00	\$168,563.00	(\$32,112.00)	-19.05%
10-1-5145-51150	Emergency Med Tech	Adjunct Faculty Salaries	\$10,800.00	\$12,000.00	(\$1,200.00)	-10.00%
10-1-5145-51400	Emergency Med Tech	Classified Salaries	\$9,711.00	\$9,337.00	\$374.00	4.01%
10-1-5145-51650	Emergency Med Tech	Stipend-Multi-Appt-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-5145-51660	Emergency Med Tech	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-5145-52100	Emergency Med Tech	Fica matching	\$2,884.00	\$3,949.00	(\$1,065.00)	-26.97%
10-1-5145-52200	Emergency Med Tech	Retirement matching	\$5,481.00	\$7,106.00	(\$1,625.00)	-22.87%
10-1-5145-52300	Emergency Med Tech	Group insurance	\$13,621.00	\$19,334.00	(\$5,713.00)	-29.55%
10-1-5145-53100	Emergency Med Tech	Supplies - Office	\$1,000.00	\$1,600.00	(\$600.00)	-37.50%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-1-5145-53103	Emergency Med Tech	Supplies - Instructional	\$4,500.00	\$5,000.00	(\$500.00)	-10.00%
10-1-5145-53105	Emergency Med Tech	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-5145-53115	Emergency Med Tech	Advertising	\$150.00	\$0.00	\$150.00	0.00%
10-1-5145-53116	Emergency Med Tech	Promotional & Awards	\$850.00	\$500.00	\$350.00	70.00%
10-1-5145-53135	Emergency Med Tech	Inst. copier usage	\$2,500.00	\$3,000.00	(\$500.00)	-16.67%
10-1-5145-53140	Emergency Med Tech	Contract Services	\$5,300.00	\$5,300.00	\$0.00	0.00%
10-1-5145-53145	Emergency Med Tech	Assessment & Testing Fees	\$4,000.00	\$5,000.00	(\$1,000.00)	-20.00%
10-1-5145-53150	Emergency Med Tech	Dues & Subscrip & Licenses	\$500.00	\$500.00	\$0.00	0.00%
10-1-5145-53155	Emergency Med Tech	Liability Insurance	\$1,500.00	\$1,600.00	(\$100.00)	-6.25%
10-1-5145-53163	Emergency Med Tech	Accreditation fees	\$2,100.00	\$2,300.00	(\$200.00)	-8.70%
10-1-5145-53170	Emergency Med Tech	Printing & Preprinted Forms	\$200.00	\$200.00	\$0.00	0.00%
10-1-5145-53177	Emergency Med Tech	Mail Service & Shipping & Post	\$25.00	\$50.00	(\$25.00)	-50.00%
10-1-5145-53425	Emergency Med Tech	Equipment Repairs	\$5,055.00	\$1,000.00	\$4,055.00	405.50%
10-1-5145-53890	Emergency Med Tech	Vehicle Mileage Allocation	\$2,500.00	\$2,249.10	\$250.90	11.16%
10-1-5145-54100	Emergency Med Tech	Travel - Faculty & Staff	\$1,800.00	\$2,550.90	(\$750.90)	-29.44%
10-1-5145-54143	Emergency Med Tech	Luncheons & Receptions	\$150.00	\$150.00	\$0.00	0.00%
10-1-5145-54150	Emergency Med Tech	Leases of Equip and-or Vehi	\$349.00	\$353.00	(\$4.00)	-1.13%
10-1-5145-54600	Emergency Med Tech	Staff development	\$400.00	\$600.00	(\$200.00)	-33.33%
Total Emergency Med Tech			\$212,692.00	\$254,857.00	(\$42,165.00)	-16.54%
10-1-5146-51100	Phlebotomy	Faculty Salaries	\$134,428.00	\$116,654.00	\$17,774.00	15.24%
10-1-5146-51105	Phlebotomy	Summer Salaries - Faculty	\$1,921.00	\$17,235.00	(\$15,314.00)	-88.85%
10-1-5146-51150	Phlebotomy	Adjunct Salaries - Faculty	\$3,841.00	\$19,475.00	(\$15,634.00)	-80.28%
10-1-5146-51400	Phlebotomy	Classified Salaries	\$8,100.00	\$7,788.00	\$312.00	4.01%
10-1-5146-51650	Phlebotomy	Stipends&Multi-Appts-Full-time	\$0.00	\$1,084.00	(\$1,084.00)	-100.00%
10-1-5146-51660	Phlebotomy	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-5146-52100	Phlebotomy	Fica matching	\$2,475.00	\$4,862.00	(\$2,387.00)	-49.10%
10-1-5146-52200	Phlebotomy	Retirement matching	\$5,451.00	\$5,458.00	(\$7.00)	-0.13%
10-1-5146-52300	Phlebotomy	Group insurance	\$9,050.00	\$17,687.00	(\$8,637.00)	-48.83%
10-1-5146-53100	Phlebotomy	Supplies - Office	\$600.00	\$822.00	(\$222.00)	-27.01%
10-1-5146-53103	Phlebotomy	Supplies - Instructional	\$4,100.00	\$4,550.00	(\$450.00)	-9.89%
10-1-5146-53105	Phlebotomy	Communications/Dept Long Dista	\$10.00	\$10.00	\$0.00	0.00%
10-1-5146-53115	Phlebotomy	Advertising	\$250.00	\$250.00	\$0.00	0.00%
10-1-5146-53135	Phlebotomy	Inst. copier usage	\$1,900.00	\$1,700.00	\$200.00	11.76%
10-1-5146-53140	Phlebotomy	Contract Services	\$250.00	\$228.00	\$22.00	9.65%
10-1-5146-53145	Phlebotomy	Assessment & Testing Fees	\$3,000.00	\$0.00	\$3,000.00	0.00%
10-1-5146-53150	Phlebotomy	Dues & Subscrip & Licenses	\$150.00	\$150.00	\$0.00	0.00%
10-1-5146-53155	Phlebotomy	Liability Insurance	\$1,014.00	\$1,105.00	(\$91.00)	-8.24%
10-1-5146-53163	Phlebotomy	Accreditation fees	\$2,117.00	\$2,016.00	\$101.00	5.01%
10-1-5146-53170	Phlebotomy	Printing & Preprinted Forms	\$200.00	\$212.00	(\$12.00)	-5.66%
10-1-5146-53177	Phlebotomy	Mail Service&Shipping&Postage	\$35.00	\$35.00	\$0.00	0.00%
10-1-5146-53890	Phlebotomy	Vehicle Mileage Allocation	\$300.00	\$200.00	\$100.00	50.00%
10-1-5146-54100	Phlebotomy	Travel - Faculty & Staff	\$0.00	\$1,100.00	(\$1,100.00)	-100.00%
10-1-5146-54101	Phlebotomy	Travel - Instructional	\$2,000.00	\$1,000.00	\$1,000.00	100.00%
10-1-5146-54102	Phlebotomy	Travel - Student	\$0.00	\$175.00	(\$175.00)	-100.00%
10-1-5146-54143	Phlebotomy	Luncheons & Receptions	\$400.00	\$388.00	\$12.00	3.09%
10-1-5146-54150	Phlebotomy	Leases-Equip and-or Vehicles	\$349.00	\$353.00	(\$4.00)	-1.13%
Total Phlebotomy			\$182,781.00	\$205,377.00	(\$22,596.00)	-11.00%
10-1-5147-51100	Sonography	Faculty Salaries	\$250,164.00	\$236,095.00	\$14,069.00	5.96%
10-1-5147-51105	Sonography	Summer Salaries - Faculty	\$8,891.00	\$10,160.00	(\$1,269.00)	-12.49%
10-1-5147-51110	Sonography	Overload Salaries - Faculty	\$13,336.00	\$17,145.00	(\$3,809.00)	-22.22%
10-1-5147-51150	Sonography	Adjunct Salaries - Faculty	\$13,336.00	\$23,495.00	(\$10,159.00)	-43.24%
10-1-5147-51400	Sonography	Classified Salaries	\$8,100.00	\$7,788.00	\$312.00	4.01%
10-1-5147-51650	Sonography	Stipends&Multi-Appts-Full-time	\$0.00	\$1,584.00	(\$1,584.00)	-100.00%
10-1-5147-51660	Sonography	Cell Phone Stipends	\$1,320.00	\$420.00	\$900.00	214.29%
10-1-5147-52100	Sonography	Fica matching	\$6,264.00	\$7,423.00	(\$1,159.00)	-15.61%
10-1-5147-52200	Sonography	Retirement matching	\$9,888.00	\$8,992.00	\$896.00	9.96%
10-1-5147-52300	Sonography	Group insurance	\$16,084.00	\$13,673.00	\$2,411.00	17.63%
10-1-5147-53100	Sonography	Supplies - Office	\$1,100.00	\$1,100.00	\$0.00	0.00%
10-1-5147-53103	Sonography	Supplies - Instructional	\$3,200.00	\$2,550.00	\$650.00	25.49%
10-1-5147-53105	Sonography	Communications/Dept Long Dista	\$100.00	\$25.00	\$75.00	300.00%
10-1-5147-53115	Sonography	Advertising	\$250.00	\$250.00	\$0.00	0.00%
10-1-5147-53116	Sonography	Promotional & Awards	\$800.00	\$800.00	\$0.00	0.00%
10-1-5147-53135	Sonography	Inst. copier usage	\$3,200.00	\$3,500.00	(\$300.00)	-8.57%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-1-5147-53150	Sonography	Dues & Subscrip & Licenses	\$13,800.00	\$12,680.00	\$1,120.00	8.83%
10-1-5147-53155	Sonography	Liability Insurance	\$624.00	\$615.00	\$9.00	1.46%
10-1-5147-53163	Sonography	Accreditation fees	\$1,850.00	\$2,750.00	(\$900.00)	-32.73%
10-1-5147-53170	Sonography	Printing & Preprinted Forms	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5147-53175	Sonography	Equipment Service Agreement	\$4,560.00	\$5,200.00	(\$640.00)	-12.31%
10-1-5147-53177	Sonography	Mail Service&Shipping&Postage	\$150.00	\$900.00	(\$750.00)	-83.33%
10-1-5147-54100	Sonography	Travel - Faculty & Staff	\$5,325.00	\$5,585.00	(\$260.00)	-4.66%
10-1-5147-54101	Sonography	Travel - Instructional	\$8,886.00	\$7,500.00	\$1,386.00	18.48%
10-1-5147-54143	Sonography	Luncheons & Receptions	\$850.00	\$1,850.00	(\$1,000.00)	-54.05%
10-1-5147-54950	Sonography	Equipment \$500-\$4999 Non-Capit	\$0.00	\$19,950.00	(\$19,950.00)	-100.00%
10-1-5147-55000	Sonography	Equipment \$5000 & Above Capita	\$60,000.00	\$0.00	\$60,000.00	0.00%
Total Sonography			\$432,078.00	\$392,530.00	\$39,548.00	10.08%
10-1-5148-51100	A D N Nursing	Faculty Salaries	\$630,399.00	\$700,697.00	(\$70,298.00)	-10.03%
10-1-5148-51110	A D N Nursing	Overload Faculty Salaries	\$68,040.00	\$52,000.00	\$16,040.00	30.85%
10-1-5148-51150	A D N Nursing	Adjunct Faculty Salaries	\$64,800.00	\$61,000.00	\$3,800.00	6.23%
10-1-5148-51400	A D N Nursing	Classified Salaries	\$10,322.00	\$9,925.00	\$397.00	4.00%
10-1-5148-51650	A D N Nursing	Stipend-Multi-Appt-Full-time	\$0.00	\$6,667.00	(\$6,667.00)	-100.00%
10-1-5148-51660	A D N Nursing	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5148-52100	A D N Nursing	Fica matching	\$22,687.00	\$23,091.00	(\$404.00)	-1.75%
10-1-5148-52200	A D N Nursing	Retirement matching	\$22,222.00	\$26,895.00	(\$4,673.00)	-17.37%
10-1-5148-52300	A D N Nursing	Group insurance	\$49,672.00	\$43,221.00	\$6,451.00	14.93%
10-1-5148-53100	A D N Nursing	Supplies - Office	\$700.00	\$700.00	\$0.00	0.00%
10-1-5148-53103	A D N Nursing	Supplies - Instructional	\$7,000.00	\$6,000.00	\$1,000.00	16.67%
10-1-5148-53105	A D N Nursing	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
10-1-5148-53115	A D N Nursing	Advertising	\$300.00	\$300.00	\$0.00	0.00%
10-1-5148-53135	A D N Nursing	Inst. copier usage	\$12,400.00	\$12,400.00	\$0.00	0.00%
10-1-5148-53140	A D N Nursing	Contract Services	\$2,375.00	\$6,875.00	(\$4,500.00)	-65.45%
10-1-5148-53145	A D N Nursing	Assessment & Testing Fees	\$167,160.00	\$150,675.00	\$16,485.00	10.94%
10-1-5148-53146	A D N Nursing	Software Licensing & Maint.	\$0.00	\$65,000.00	(\$65,000.00)	-100.00%
10-1-5148-53150	A D N Nursing	Dues & Subscrip & Licenses	\$1,625.00	\$26,055.00	(\$24,430.00)	-93.76%
10-1-5148-53155	A D N Nursing	Liability Insurance	\$2,769.00	\$2,730.00	\$39.00	1.43%
10-1-5148-53163	A D N Nursing	Accreditation fee	\$3,875.00	\$2,875.00	\$1,000.00	34.78%
10-1-5148-53170	A D N Nursing	Printing & Preprinted Forms	\$500.00	\$500.00	\$0.00	0.00%
10-1-5148-53175	A D N Nursing	Equipment Service Agreement	\$16,815.00	\$0.00	\$16,815.00	0.00%
10-1-5148-53177	A D N Nursing	Mail Service & Shipping & Post	\$400.00	\$100.00	\$300.00	300.00%
10-1-5148-54100	A D N Nursing	Travel - Faculty & Staff	\$4,100.00	\$4,600.00	(\$500.00)	-10.87%
10-1-5148-54101	A D N Nursing	Travel - Instructional	\$5,000.00	\$2,500.00	\$2,500.00	100.00%
10-1-5148-54143	A D N Nursing	Luncheons & Receptions	\$700.00	\$700.00	\$0.00	0.00%
10-1-5148-54150	A D N Nursing	Leases of Equip and-or Vehi	\$3,136.00	\$3,525.00	(\$389.00)	-11.04%
10-1-5148-54950	A D N Nursing	Equipment \$500-4999 Non-Capit.	\$6,091.00	\$0.00	\$6,091.00	0.00%
10-1-5148-55000	A D N Nursing	Equipment \$5000 & Above Capit.	\$0.00	\$15,000.00	(\$15,000.00)	-100.00%
Total A D N Nursing			\$1,103,558.00	\$1,224,501.00	(\$120,943.00)	-9.88%
10-1-5149-51100	Physical Therapy Assistant	Faculty Salaries	\$231,223.00	\$222,860.00	\$8,363.00	3.75%
10-1-5149-51110	Physical Therapy Assistant	Overload Salaries - Faculty	\$5,130.00	\$4,350.00	\$780.00	17.93%
10-1-5149-51150	Physical Therapy Assistant	Adjunct Salaries - Faculty	\$4,320.00	\$3,125.00	\$1,195.00	38.24%
10-1-5149-51400	Physical Therapy Assistant	Classified Salaries	\$11,205.00	\$15,691.00	(\$4,486.00)	-28.59%
10-1-5149-51650	Physical Therapy Assistant	Stipends&Multi-Appts-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-5149-51660	Physical Therapy Assistant	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5149-52100	Physical Therapy Assistant	Fica matching	\$4,185.00	\$4,031.00	\$154.00	3.82%
10-1-5149-52200	Physical Therapy Assistant	Retirement matching	\$9,204.00	\$8,513.00	\$691.00	8.12%
10-1-5149-52300	Physical Therapy Assistant	Group insurance	\$16,883.00	\$15,026.00	\$1,857.00	12.36%
10-1-5149-53100	Physical Therapy Assistant	Supplies - Office	\$700.00	\$568.19	\$131.81	23.20%
10-1-5149-53103	Physical Therapy Assistant	Supplies - Instructional	\$4,550.00	\$5,200.00	(\$650.00)	-12.50%
10-1-5149-53105	Physical Therapy Assistant	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
10-1-5149-53115	Physical Therapy Assistant	Advertising	\$350.00	\$250.00	\$100.00	40.00%
10-1-5149-53116	Physical Therapy Assistant	Promotional & Awards	\$300.00	\$181.81	\$118.19	65.01%
10-1-5149-53135	Physical Therapy Assistant	Inst. copier usage	\$2,800.00	\$2,800.00	\$0.00	0.00%
10-1-5149-53140	Physical Therapy Assistant	Independent Contractor	\$1,800.00	\$700.00	\$1,100.00	157.14%
10-1-5149-53145	Physical Therapy Assistant	Assessment & Testing Fees	\$2,100.00	\$2,000.00	\$100.00	5.00%
10-1-5149-53150	Physical Therapy Assistant	Dues & Subscrip & Licenses	\$7,750.00	\$5,750.00	\$2,000.00	34.78%
10-1-5149-53155	Physical Therapy Assistant	Liability Insurance	\$585.00	\$585.00	\$0.00	0.00%
10-1-5149-53163	Physical Therapy Assistant	Accreditation fees	\$7,515.00	\$7,450.00	\$65.00	0.87%
10-1-5149-53170	Physical Therapy Assistant	Printing & Preprinted Forms	\$250.00	\$45.00	\$205.00	455.56%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-1-5149-53177	Physical Therapy Assistant	Mail Service&Shipping&Postage	\$200.00	\$200.00	\$0.00	0.00%
10-1-5149-53890	Physical Therapy Assistant	Vehicle Mileage Allocation	\$2,000.00	\$1,000.00	\$1,000.00	100.00%
10-1-5149-54100	Physical Therapy Assistant	Travel - Faculty & Staff	\$3,000.00	\$1,900.00	\$1,100.00	57.89%
10-1-5149-54101	Physical Therapy Assistant	Travel - Instructional	\$1,700.00	\$1,700.00	\$0.00	0.00%
10-1-5149-54143	Physical Therapy Assistant	Luncheons & Receptions	\$400.00	\$705.00	(\$305.00)	-43.26%
10-1-5149-54150	Physical Therapy Assistant	Leases-Equip and-or Vehicles	\$697.00	\$0.00	\$697.00	0.00%
Total Physical Therapy Assistant			\$319,292.00	\$306,826.00	\$12,466.00	4.06%
10-1-5155-51100	Child Development	Faculty Salaries	\$114,909.00	\$110,490.00	\$4,419.00	4.00%
10-1-5155-51105	Child Development	Summer Faculty Salaries	\$0.00	\$2,400.00	(\$2,400.00)	-100.00%
10-1-5155-51110	Child Development	Overload Faculty Salaries	\$4,428.00	\$3,810.00	\$618.00	16.22%
10-1-5155-51400	Child Development	Classified Salaries	\$0.00	\$11,643.00	(\$11,643.00)	-100.00%
10-1-5155-51650	Child Development	Stipend-Multi-Appt-Full-time	\$0.00	\$1,167.00	(\$1,167.00)	-100.00%
10-1-5155-52100	Child Development	Fica matching	\$1,980.00	\$2,246.00	(\$266.00)	-11.84%
10-1-5155-52200	Child Development	Retirement matching	\$4,458.00	\$4,683.00	(\$225.00)	-4.80%
10-1-5155-52300	Child Development	Group insurance	\$9,821.00	\$10,241.00	(\$420.00)	-4.10%
10-1-5155-53100	Child Development	Supplies - Office	\$350.00	\$300.00	\$50.00	16.67%
10-1-5155-53103	Child Development	Supplies - Instructional	\$300.00	\$300.00	\$0.00	0.00%
10-1-5155-53115	Child Development	Advertising	\$300.00	\$0.00	\$300.00	0.00%
10-1-5155-53135	Child Development	Inst. copier usage	\$1,000.00	\$800.00	\$200.00	25.00%
10-1-5155-53170	Child Development	Printing & Preprinted Forms	\$125.00	\$100.00	\$25.00	25.00%
10-1-5155-53177	Child Development	Mail Service & Shipping & Post	\$5.00	\$5.00	\$0.00	0.00%
10-1-5155-54100	Child Development	Travel - Faculty & Staff	\$720.00	\$500.00	\$220.00	44.00%
10-1-5155-54143	Child Development	Luncheons & Receptions	\$200.00	\$100.00	\$100.00	100.00%
Total Child Development			\$138,596.00	\$148,785.00	(\$10,189.00)	-6.85%
10-1-5180-51100	Fire Science - Degree	Faculty Salaries	\$81,180.00	\$78,058.00	\$3,122.00	4.00%
10-1-5180-51105	Fire Science - Degree	Summer Faculty Salaries	\$0.00	\$3,810.00	(\$3,810.00)	-100.00%
10-1-5180-51110	Fire Science - Degree	Overload Faculty Salaries	\$4,446.00	\$6,985.00	(\$2,539.00)	-36.35%
10-1-5180-51400	Fire Science - Degree	Classified Salaries	\$9,711.00	\$9,337.00	\$374.00	4.01%
10-1-5180-51650	Fire Science - Degree	Stipend-Multi-Appt-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-5180-52100	Fire Science - Degree	Fica matching	\$1,633.00	\$2,093.00	(\$460.00)	-21.98%
10-1-5180-52200	Fire Science - Degree	Retirement matching	\$3,408.00	\$2,971.00	\$437.00	14.71%
10-1-5180-52300	Fire Science - Degree	Group insurance	\$7,740.00	\$7,164.00	\$576.00	8.04%
10-1-5180-53100	Fire Science - Degree	Supplies - Office	\$100.00	\$120.00	(\$20.00)	-16.67%
10-1-5180-53103	Fire Science - Degree	Supplies - Instructional	\$235.00	\$453.00	(\$218.00)	-48.12%
10-1-5180-53116	Fire Science - Degree	Promotional & Awards	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-5180-53135	Fire Science - Degree	Inst. copier usage	\$250.00	\$250.00	\$0.00	0.00%
10-1-5180-53150	Fire Science - Degree	Dues & Subscrip & Licenses	\$175.00	\$185.00	(\$10.00)	-5.41%
10-1-5180-53170	Fire Science - Degree	Printing & Preprinted Forms	\$70.00	\$0.00	\$70.00	0.00%
10-1-5180-53177	Fire Science - Degree	Mail Service & Shipping & Post	\$25.00	\$120.00	(\$95.00)	-79.17%
10-1-5180-54100	Fire Science - Degree	Travel - Faculty & Staff	\$300.00	\$500.00	(\$200.00)	-40.00%
10-1-5180-54150	Fire Science - Degree	Leases of Equip and-or Vehi	\$941.00	\$0.00	\$941.00	0.00%
Total Fire Science - Degree			\$110,214.00	\$112,846.00	(\$2,632.00)	-2.33%
10-1-5181-51100	Fire Science Academy	Faculty Salaries	\$84,419.00	\$81,172.00	\$3,247.00	4.00%
10-1-5181-51150	Fire Science Academy	Adjunct Salaries - Faculty	\$51,840.00	\$48,000.00	\$3,840.00	8.00%
10-1-5181-51400	Fire Science Academy	Classified Salaries	\$9,710.00	\$9,337.00	\$373.00	3.99%
10-1-5181-51650	Fire Science Academy	Stipends&Multi-Appts-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-5181-51660	Fire Science Academy	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-5181-52100	Fire Science Academy	Fica matching	\$5,037.00	\$4,984.00	\$53.00	1.06%
10-1-5181-52200	Fire Science Academy	Retirement matching	\$3,530.00	\$3,077.00	\$453.00	14.72%
10-1-5181-52300	Fire Science Academy	Group insurance	\$6,480.00	\$6,005.00	\$475.00	7.91%
10-1-5181-53100	Fire Science Academy	Supplies - Office	\$500.00	\$750.00	(\$250.00)	-33.33%
10-1-5181-53103	Fire Science Academy	Supplies - Instructional	\$6,500.00	\$6,350.00	\$150.00	2.36%
10-1-5181-53104	Fire Science Academy	Supplies - Other Operating Exp	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5181-53107	Fire Science Academy	Communications - Other	\$0.00	\$1,400.00	(\$1,400.00)	-100.00%
10-1-5181-53115	Fire Science Academy	Advertising	\$200.00	\$111.00	\$89.00	80.18%
10-1-5181-53116	Fire Science Academy	Promotional & Awards	\$400.00	\$1,289.00	(\$889.00)	-68.97%
10-1-5181-53135	Fire Science Academy	Inst. copier usage	\$1,000.00	\$1,650.00	(\$650.00)	-39.39%
10-1-5181-53140	Fire Science Academy	Independent Contractor	\$5,250.00	\$14,287.00	(\$9,037.00)	-63.25%
10-1-5181-53145	Fire Science Academy	Assessment & Testing Fees	\$3,000.00	\$3,100.00	(\$100.00)	-3.23%
10-1-5181-53146	Fire Science Academy	Software Licensing	\$2,660.00	\$4,000.00	(\$1,340.00)	-33.50%
10-1-5181-53150	Fire Science Academy	Dues & Subscrip & Licenses	\$975.00	\$975.00	\$0.00	0.00%
10-1-5181-53170	Fire Science Academy	Printing & Preprinted Forms	\$150.00	\$100.00	\$50.00	50.00%
10-1-5181-53177	Fire Science Academy	Mail Service&Shipping&Postage	\$125.00	\$125.00	\$0.00	0.00%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-1-5181-53189	Fire Science Academy	Rent	\$5,000.00	\$13,500.00	(\$8,500.00)	-62.96%
10-1-5181-53425	Fire Science Academy	Equipment Repairs	\$21,200.00	\$20,000.00	\$1,200.00	6.00%
10-1-5181-53435	Fire Science Academy	Insurance	\$1,400.00	\$1,400.00	\$0.00	0.00%
10-1-5181-53850	Fire Science Academy	Fuel	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-1-5181-53890	Fire Science Academy	Vehicle Mileage Allocation	\$0.00	\$300.00	(\$300.00)	-100.00%
10-1-5181-54100	Fire Science Academy	Travel - Faculty & Staff	\$2,300.00	\$1,500.00	\$800.00	53.33%
10-1-5181-54143	Fire Science Academy	Luncheons & Receptions	\$250.00	\$200.00	\$50.00	25.00%
10-1-5181-54150	Fire Science Academy	Leases-Equip and-or Vehicles	\$0.00	\$617.00	(\$617.00)	-100.00%
10-1-5181-54600	Fire Science Academy	Staff Development	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5181-54950	Fire Science Academy	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
Total Fire Science Academy			\$213,966.00	\$230,019.00	(\$16,053.00)	-6.98%
10-1-5300-51100	Workforce/Continuing Ed - CCM	Faculty Salaries	\$39,562.00	\$38,040.00	\$1,522.00	4.00%
10-1-5300-51110	Workforce/Continuing Ed - CCM	Overload Faculty Salaries	\$7,560.00	\$7,000.00	\$560.00	8.00%
10-1-5300-51150	Workforce/Continuing Ed - CCM	Adjunct Faculty Salaries	\$77,760.00	\$70,000.00	\$7,760.00	11.09%
10-1-5300-51300	Workforce/Continuing Ed - CCM	Admin-Professional Salaries	\$187,804.00	\$254,155.00	(\$66,351.00)	-26.11%
10-1-5300-51400	Workforce/Continuing Ed - CCM	Classified Salaries	\$59,523.00	\$76,312.00	(\$16,789.00)	-22.00%
10-1-5300-51650	Workforce/Continuing Ed - CCM	Stipend-Multi-Appt-Full-time	\$0.00	\$13,000.00	(\$13,000.00)	-100.00%
10-1-5300-51660	Workforce/Continuing Ed - CCM	Cell Phone Stipends	\$1,680.00	\$420.00	\$1,260.00	300.00%
10-1-5300-51750	Workforce/Continuing Ed - CCM	Part-time Wages	\$10,000.00	\$8,000.00	\$2,000.00	25.00%
10-1-5300-52100	Workforce/Continuing Ed - CCM	Fica matching	\$14,594.00	\$16,591.00	(\$1,997.00)	-12.04%
10-1-5300-52200	Workforce/Continuing Ed - CCM	Retirement matching	\$11,690.00	\$15,191.00	(\$3,501.00)	-23.05%
10-1-5300-52300	Workforce/Continuing Ed - CCM	Group insurance	\$29,785.00	\$36,160.00	(\$6,375.00)	-17.63%
10-1-5300-53100	Workforce/Continuing Ed - CCM	Supplies - Office	\$2,800.00	\$3,500.00	(\$700.00)	-20.00%
10-1-5300-53103	Workforce/Continuing Ed - CCM	Supplies - Instructional	\$39,065.00	\$58,641.00	(\$19,576.00)	-33.38%
10-1-5300-53105	Workforce/Continuing Ed - CCM	Communications-Dept Long Dist.	\$200.00	\$200.00	\$0.00	0.00%
10-1-5300-53115	Workforce/Continuing Ed - CCM	Advertising	\$1,500.00	\$2,500.00	(\$1,000.00)	-40.00%
10-1-5300-53116	Workforce/Continuing Ed - CCM	Promotional & Awards	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-5300-53117	Workforce/Continuing Ed - CCM	Community Relations	\$230.00	\$230.00	\$0.00	0.00%
10-1-5300-53135	Workforce/Continuing Ed - CCM	Inst. copier usage	\$7,000.00	\$7,500.00	(\$500.00)	-6.67%
10-1-5300-53139	Workforce/Continuing Ed - CCM	Contract Instruction	\$126,134.00	\$110,004.00	\$16,130.00	14.66%
10-1-5300-53140	Workforce/Continuing Ed - CCM	Contract Services	\$225.00	\$2,400.00	(\$2,175.00)	-90.62%
10-1-5300-53145	Workforce/Continuing Ed - CCM	Assessment & Testing Fees	\$3,250.00	\$12,009.00	(\$8,759.00)	-72.94%
10-1-5300-53146	Workforce/Continuing Ed - CCM	Software Licensing & Maint.	\$3,043.00	\$76.00	\$2,967.00	3903.95%
10-1-5300-53150	Workforce/Continuing Ed - CCM	Dues & Subscrip & Licenses	\$1,992.00	\$1,880.00	\$112.00	5.96%
10-1-5300-53155	Workforce/Continuing Ed - CCM	Liability Insurance	\$1,430.00	\$1,244.00	\$186.00	14.95%
10-1-5300-53170	Workforce/Continuing Ed - CCM	Printing & Preprinted Forms	\$12,685.00	\$12,150.00	\$535.00	4.40%
10-1-5300-53175	Workforce/Continuing Ed - CCM	Equipment Service Agreement	\$1,400.00	\$1,400.00	\$0.00	0.00%
10-1-5300-53177	Workforce/Continuing Ed - CCM	Mail Service & Shipping & Post	\$6,100.00	\$6,750.00	(\$650.00)	-9.63%
10-1-5300-53425	Workforce/Continuing Ed - CCM	Equipment Repairs	\$3,250.00	\$4,100.00	(\$850.00)	-20.73%
10-1-5300-53890	Workforce/Continuing Ed - CCM	Vehicle Mileage Allocation	\$1,500.00	\$2,000.00	(\$500.00)	-25.00%
10-1-5300-54100	Workforce/Continuing Ed - CCM	Travel - Faculty & Staff	\$7,200.00	\$11,400.00	(\$4,200.00)	-36.84%
10-1-5300-54101	Workforce/Continuing Ed - CCM	Travel - Instructional	\$200.00	\$146.00	\$54.00	36.99%
10-1-5300-54143	Workforce/Continuing Ed - CCM	Luncheons & Receptions	\$2,200.00	\$2,600.00	(\$400.00)	-15.38%
10-1-5300-54150	Workforce/Continuing Ed - CCM	Leases of Equip and-or Vehi	\$2,039.00	\$1,852.00	\$187.00	10.10%
10-1-5300-54600	Workforce/Continuing Ed - CCM	Staff development	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-5300-54950	Workforce/Continuing Ed - CCM	Equipment \$500-4999 Non-Capit.	\$1,600.00	\$4,249.00	(\$2,649.00)	-62.34%
Total Workforce/Continuing Ed - CCM			\$667,501.00	\$783,200.00	(\$115,699.00)	-14.77%
10-1-5310-51100	Law Enforcement Academy	Faculty Salaries	\$82,574.00	\$79,398.00	\$3,176.00	4.00%
10-1-5310-51150	Law Enforcement Academy	Adjunct Faculty Salaries	\$48,600.00	\$50,000.00	(\$1,400.00)	-2.80%
10-1-5310-51400	Law Enforcement Academy	Classified Salaries	\$9,710.00	\$9,337.00	\$373.00	3.99%
10-1-5310-51650	Law Enforcement Academy	Stipends&Multi-Appts-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-5310-51660	Law Enforcement Academy	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5310-52100	Law Enforcement Academy	Fica matching	\$4,781.00	\$5,112.00	(\$331.00)	-6.47%
10-1-5310-52200	Law Enforcement Academy	Retirement matching	\$3,541.00	\$3,301.00	\$240.00	7.27%
10-1-5310-52300	Law Enforcement Academy	Group insurance	\$6,461.00	\$5,987.00	\$474.00	7.92%
10-1-5310-53100	Law Enforcement Academy	Supplies - Office	\$600.00	\$814.00	(\$214.00)	-26.29%
10-1-5310-53103	Law Enforcement Academy	Supplies - Instructional	\$7,239.00	\$17,830.00	(\$10,591.00)	-59.40%
10-1-5310-53115	Law Enforcement Academy	Advertising	\$100.00	\$100.00	\$0.00	0.00%
10-1-5310-53116	Law Enforcement Academy	Promotional & Awards	\$550.00	\$900.00	(\$350.00)	-38.89%
10-1-5310-53135	Law Enforcement Academy	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-5310-53140	Law Enforcement Academy	Contract Services	\$0.00	\$2,400.00	(\$2,400.00)	-100.00%
10-1-5310-53146	Law Enforcement Academy	Software Licensing & Maint.	\$400.00	\$0.00	\$400.00	0.00%
10-1-5310-53150	Law Enforcement Academy	Dues & Subscrip & Licenses	\$814.00	\$864.00	(\$50.00)	-5.79%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-5310-53189	Law Enforcement Academy	Rent	\$3,000.00	\$1,000.00	\$2,000.00	200.00%
10-1-5310-53425	Law Enforcement Academy	Equipment Repairs	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5310-53890	Law Enforcement Academy	Vehicle Mileage Allocation	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5310-54100	Law Enforcement Academy	Travel - Faculty & Staff	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5310-54143	Law Enforcement Academy	Luncheons & Receptions	\$250.00	\$400.00	(\$150.00)	-37.50%
10-1-5310-54150	Law Enforcement Academy	Leases of Equip and-or Vehi	\$0.00	\$265.00	(\$265.00)	-100.00%
Total Law Enforcement Academy			\$174,540.00	\$184,878.00	(\$10,338.00)	-5.59%
10-1-5330-51150	Corporate College	Adjunct Salaries - Faculty	\$19,224.00	\$0.00	\$19,224.00	0.00%
10-1-5330-51300	Corporate College	Admin-Professional Salaries	\$46,300.00	\$0.00	\$46,300.00	0.00%
10-1-5330-51400	Corporate College	Classified Salaries	\$9,283.00	\$0.00	\$9,283.00	0.00%
10-1-5330-51660	Corporate College	Cell Phone Stipends	\$420.00	\$0.00	\$420.00	0.00%
10-1-5330-52100	Corporate College	Fica matching	\$2,168.00	\$0.00	\$2,168.00	0.00%
10-1-5330-52200	Corporate College	Retirement matching	\$2,084.00	\$0.00	\$2,084.00	0.00%
10-1-5330-52300	Corporate College	Group insurance	\$4,769.00	\$0.00	\$4,769.00	0.00%
10-1-5330-53100	Corporate College	Supplies - Office	\$400.00	\$0.00	\$400.00	0.00%
10-1-5330-53103	Corporate College	Supplies - Instructional	\$8,000.00	\$0.00	\$8,000.00	0.00%
10-1-5330-53105	Corporate College	Communications/Dept Long Dista	\$25.00	\$0.00	\$25.00	0.00%
10-1-5330-53115	Corporate College	Advertising	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-1-5330-53116	Corporate College	Promotional & Awards	\$2,500.00	\$0.00	\$2,500.00	0.00%
10-1-5330-53117	Corporate College	Community Relations	\$500.00	\$0.00	\$500.00	0.00%
10-1-5330-53135	Corporate College	Inst. copier usage	\$500.00	\$0.00	\$500.00	0.00%
10-1-5330-53139	Corporate College	Contract Instruction	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-1-5330-53140	Corporate College	Independent Contractor	\$24,000.00	\$0.00	\$24,000.00	0.00%
10-1-5330-53150	Corporate College	Dues & Subscrip & Licenses	\$485.00	\$0.00	\$485.00	0.00%
10-1-5330-53170	Corporate College	Printing & Preprinted Forms	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-5330-54100	Corporate College	Travel - Faculty & Staff	\$2,150.00	\$0.00	\$2,150.00	0.00%
10-1-5330-54143	Corporate College	Luncheons & Receptions	\$2,000.00	\$0.00	\$2,000.00	0.00%
Total Corporate College			\$129,808.00	\$0.00	\$129,808.00	--
10-1-5350-51100	Truck Driving	Faculty Salaries	\$214,503.00	\$206,252.00	\$8,251.00	4.00%
10-1-5350-51110	Truck Driving	Overload Faculty Salaries	\$1,080.00	\$2,000.00	(\$920.00)	-46.00%
10-1-5350-51150	Truck Driving	Adjunct Faculty Salaries	\$10,800.00	\$5,000.00	\$5,800.00	116.00%
10-1-5350-51300	Truck Driving	Admin-Professional Salaries	\$66,712.00	\$64,146.00	\$2,566.00	4.00%
10-1-5350-51650	Truck Driving	Stipend-Multi-Appt-Full-time	\$3,000.00	\$2,500.00	\$500.00	20.00%
10-1-5350-51660	Truck Driving	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5350-52100	Truck Driving	Fica matching	\$5,149.00	\$4,456.00	\$693.00	15.55%
10-1-5350-52200	Truck Driving	Retirement matching	\$17,117.00	\$15,672.00	\$1,445.00	9.22%
10-1-5350-52300	Truck Driving	Group insurance	\$22,888.00	\$28,102.00	(\$5,214.00)	-18.55%
10-1-5350-53100	Truck Driving	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
10-1-5350-53103	Truck Driving	Supplies - Instructional	\$2,786.00	\$500.00	\$2,286.00	457.20%
10-1-5350-53104	Truck Driving	Supplies - Other Operat	\$9,000.00	\$9,000.00	\$0.00	0.00%
10-1-5350-53105	Truck Driving	Communications-Dept Long Dist.	\$25.00	\$50.00	(\$25.00)	-50.00%
10-1-5350-53107	Truck Driving	Communications - Other	\$460.00	\$0.00	\$460.00	0.00%
10-1-5350-53116	Truck Driving	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
10-1-5350-53135	Truck Driving	Inst. copier usage	\$350.00	\$500.00	(\$150.00)	-30.00%
10-1-5350-53145	Truck Driving	Assessment & Testing Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-1-5350-53150	Truck Driving	Dues & Subscrip & Licenses	\$1,750.00	\$250.00	\$1,500.00	600.00%
10-1-5350-53170	Truck Driving	Printing & Preprinted Forms	\$150.00	\$150.00	\$0.00	0.00%
10-1-5350-53175	Truck Driving	Equipment Service Agreement	\$316.00	\$0.00	\$316.00	0.00%
10-1-5350-53425	Truck Driving	Equipment Repairs	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-1-5350-53435	Truck Driving	Insurance	\$19,500.00	\$19,236.00	\$264.00	1.37%
10-1-5350-53850	Truck Driving	Fuel	\$30,000.00	\$24,764.00	\$5,236.00	21.14%
10-1-5350-54100	Truck Driving	Travel - Faculty & Staff	\$1,600.00	\$1,500.00	\$100.00	6.67%
10-1-5350-54143	Truck Driving	Luncheons & Receptions	\$150.00	\$200.00	(\$50.00)	-25.00%
10-1-5350-54150	Truck Driving	Leases of Equip and-or Vehi	\$244.00	\$265.00	(\$21.00)	-7.92%
10-1-5350-54950	Truck Driving	Equipment \$500-4999 Non-Capit.	\$0.00	\$789.00	(\$789.00)	-100.00%
10-1-5350-55000	Truck Driving	Equipment \$5000 & Above Capit.	\$75,000.00	\$12,211.00	\$62,789.00	514.20%
Total Truck Driving			\$498,800.00	\$413,763.00	\$85,037.00	20.55%
10-1-5370-51150	Alternative Teacher Cert.	Adjunct Faculty Salaries	\$0.00	\$17,115.00	(\$17,115.00)	-100.00%
10-1-5370-51300	Alternative Teacher Cert.	Admin-Professional Salaries	\$28,882.00	\$69,429.00	(\$40,547.00)	-58.40%
10-1-5370-51400	Alternative Teacher Cert.	Classified Salaries	\$0.00	\$11,643.00	(\$11,643.00)	-100.00%
10-1-5370-51650	Alternative Teacher Cert.	Stipend-Multi-Appt-Full-time	\$0.00	\$667.00	(\$667.00)	-100.00%
10-1-5370-51750	Alternative Teacher Cert.	Part-time Wages	\$10,000.00	\$17,600.00	(\$7,600.00)	-43.18%
10-1-5370-52100	Alternative Teacher Cert.	Fica matching	\$2,974.00	\$7,075.00	(\$4,101.00)	-57.96%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-1-5370-52200	Alternative Teacher Cert.	Retirement matching	\$1,083.00	\$3,338.00	(\$2,255.00)	-67.56%
10-1-5370-52300	Alternative Teacher Cert.	Group insurance	\$1,637.00	\$4,949.00	(\$3,312.00)	-66.92%
10-1-5370-53100	Alternative Teacher Cert.	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-1-5370-53103	Alternative Teacher Cert.	Supplies - Instructional	\$700.00	\$3,490.00	(\$2,790.00)	-79.94%
10-1-5370-53105	Alternative Teacher Cert.	Communications-Dept Long Dist.	\$10.00	\$50.00	(\$40.00)	-80.00%
10-1-5370-53115	Alternative Teacher Cert.	Advertising	\$0.00	\$350.00	(\$350.00)	-100.00%
10-1-5370-53135	Alternative Teacher Cert.	Inst. copier usage	\$500.00	\$2,000.00	(\$1,500.00)	-75.00%
10-1-5370-53139	Alternative Teacher Cert.	Contract Instruction	\$0.00	\$900.00	(\$900.00)	-100.00%
10-1-5370-53140	Alternative Teacher Cert.	Contract Services	\$700.00	\$700.00	\$0.00	0.00%
10-1-5370-53150	Alternative Teacher Cert.	Dues & Subscrip & Licenses	\$0.00	\$1,925.00	(\$1,925.00)	-100.00%
10-1-5370-53163	Alternative Teacher Cert.	Accreditation fees	\$0.00	\$1,100.00	(\$1,100.00)	-100.00%
10-1-5370-53170	Alternative Teacher Cert.	Printing & Preprinted Forms	\$0.00	\$255.00	(\$255.00)	-100.00%
10-1-5370-53177	Alternative Teacher Cert.	Mail Service & Shipping & Post	\$20.00	\$20.00	\$0.00	0.00%
10-1-5370-54100	Alternative Teacher Cert.	Travel - Faculty & Staff	\$0.00	\$360.00	(\$360.00)	-100.00%
10-1-5370-54101	Alternative Teacher Cert.	Travel - Instructional	\$1,500.00	\$1,100.00	\$400.00	36.36%
10-1-5370-54143	Alternative Teacher Cert.	Luncheons & Receptions	\$0.00	\$380.00	(\$380.00)	-100.00%
10-1-5370-54150	Alternative Teacher Cert.	Leases of Equip and-or Vehi	\$349.00	\$0.00	\$349.00	0.00%
Total Alternative Teacher Cert.			\$48,855.00	\$144,946.00	(\$96,091.00)	-66.29%
10-1-5560-53104	TPF - Mobile Go Center	Supplies - Other Operating Exp	\$3,000.00	\$3,912.00	(\$912.00)	-23.31%
10-1-5560-53107	TPF - Mobile Go Center	Communications - Other	\$912.00	\$912.00	\$0.00	0.00%
10-1-5560-53115	TPF - Mobile Go Center	Advertising	\$1,000.00	\$415.00	\$585.00	140.96%
10-1-5560-53116	TPF - Mobile Go Center	Promotional & Awards	\$5,000.00	\$6,585.00	(\$1,585.00)	-24.07%
10-1-5560-53189	TPF - Mobile Go Center	Rent	\$2,160.00	\$2,160.00	\$0.00	0.00%
10-1-5560-53425	TPF - Mobile Go Center	Equipment Repairs	\$1,000.00	\$2,000.00	(\$1,000.00)	-50.00%
10-1-5560-53435	TPF - Mobile Go Center	Insurance	\$1,850.00	\$2,100.00	(\$250.00)	-11.90%
10-1-5560-53890	TPF - Mobile Go Center	Vehicle Mileage Allocation	\$1,500.00	\$2,000.00	(\$500.00)	-25.00%
10-1-5560-54100	TPF - Mobile Go Center	Travel - Faculty & Staff	\$0.00	\$500.00	(\$500.00)	-100.00%
Total TPF - Mobile Go Center			\$16,422.00	\$20,584.00	(\$4,162.00)	-20.22%
10-1-5605-51650	Upward Bound	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-5605-53140	Upward Bound	Contract Services	\$13,100.00	\$13,319.00	(\$219.00)	-1.64%
10-1-5605-53145	Upward Bound	Assessment & Testing Fees	\$300.00	\$400.00	(\$100.00)	-25.00%
10-1-5605-53150	Upward Bound	Dues & Subscrip & Licenses	\$250.00	\$329.00	(\$79.00)	-24.01%
10-1-5605-53890	Upward Bound	Vehicle Mileage Allocation	\$3,100.00	\$3,050.00	\$50.00	1.64%
10-1-5605-54100	Upward Bound	Travel - Faculty & Staff	\$750.00	\$1,590.00	(\$840.00)	-52.83%
Total Upward Bound			\$17,500.00	\$19,688.00	(\$2,188.00)	-11.11%
10-1-5606-51650	Talent Search	Stipends&Multi-Appts-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-5606-53100	Talent Search	Supplies - Office	\$265.00	\$265.00	\$0.00	0.00%
10-1-5606-53104	Talent Search	Supplies - Other Operat	\$0.00	\$600.00	(\$600.00)	-100.00%
10-1-5606-53116	Talent Search	Promotional & Awards	\$2,289.00	\$1,689.00	\$600.00	35.52%
10-1-5606-53140	Talent Search	Contract Services	\$13,497.00	\$14,422.00	(\$925.00)	-6.41%
10-1-5606-53145	Talent Search	Assessment & Testing Fees	\$2,500.00	\$2,000.00	\$500.00	25.00%
10-1-5606-53150	Talent Search	Dues & Subscrip & Licenses	\$250.00	\$325.00	(\$75.00)	-23.08%
10-1-5606-53890	Talent Search	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
10-1-5606-54100	Talent Search	Travel - Faculty & Staff	\$3,000.00	\$2,500.00	\$500.00	20.00%
10-1-5606-54143	Talent Search	Luncheons & Receptions	\$1,000.00	\$2,930.00	(\$1,930.00)	-65.87%
10-1-5606-54150	Talent Search	Leases of Equip and-or Vehi	\$349.00	\$0.00	\$349.00	0.00%
Total Talent Search			\$23,650.00	\$27,231.00	(\$3,581.00)	-13.15%
10-1-5624-51650	Student Support Services	Stipends&Multi-Appts-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-5624-53116	Student Support Services	Promotional & Awards	\$1,000.00	\$650.00	\$350.00	53.85%
10-1-5624-53140	Student Support Services	Contract Services	\$13,000.00	\$12,942.00	\$58.00	0.45%
10-1-5624-53150	Student Support Services	Dues & Subscrip & Licenses	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-5624-53890	Student Support Services	Vehicle Mileage Allocation	\$499.00	\$1,000.00	(\$501.00)	-50.10%
10-1-5624-54100	Student Support Services	Travel - Faculty & Staff	\$400.00	\$908.00	(\$508.00)	-55.95%
10-1-5624-54143	Student Support Services	Luncheons & Receptions	\$1,000.00	\$398.00	\$602.00	151.26%
10-1-5624-54150	Student Support Services	Leases of Equip and-or Vehi	\$837.00	\$0.00	\$837.00	0.00%
Total Student Support Services			\$19,236.00	\$20,398.00	(\$1,162.00)	-5.70%
10-1-6000-51300	Learning Resource Center	Admin-Professional Salaries	\$165,272.00	\$160,741.00	\$4,531.00	2.82%
10-1-6000-51400	Learning Resource Center	Classified Salaries	\$97,892.00	\$92,087.00	\$5,805.00	6.30%
10-1-6000-51650	Learning Resource Center	Stipend-Multi-Appt-Full-time	\$0.00	\$3,250.00	(\$3,250.00)	-100.00%
10-1-6000-51750	Learning Resource Center	Part-time Wages	\$10,500.00	\$10,305.00	\$195.00	1.89%
10-1-6000-52100	Learning Resource Center	Fica matching	\$4,619.00	\$4,517.00	\$102.00	2.26%
10-1-6000-52200	Learning Resource Center	Retirement matching	\$9,969.00	\$9,099.00	\$870.00	9.56%
10-1-6000-52300	Learning Resource Center	Group insurance	\$30,595.00	\$23,573.00	\$7,022.00	29.79%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-6000-53100	Learning Resource Center	Supplies - Office	\$1,650.00	\$2,150.00	(\$500.00)	-23.26%
10-1-6000-53102	Learning Resource Center	Library databases	\$96,709.00	\$108,178.00	(\$11,469.00)	-10.60%
10-1-6000-53104	Learning Resource Center	Supplies - Other Operat	\$6,170.00	\$4,425.00	\$1,745.00	39.44%
10-1-6000-53105	Learning Resource Center	Communications-Dept Long Dist.	\$15.00	\$20.00	(\$5.00)	-25.00%
10-1-6000-53116	Learning Resource Center	Promotional & Awards	\$180.00	\$200.00	(\$20.00)	-10.00%
10-1-6000-53135	Learning Resource Center	Inst. copier usage	\$2,000.00	\$3,600.00	(\$1,600.00)	-44.44%
10-1-6000-53140	Learning Resource Center	Contract Services	\$5,988.00	\$4,900.00	\$1,088.00	22.20%
10-1-6000-53146	Learning Resource Center	Software Licensing & Maint.	\$33,006.00	\$29,676.00	\$3,330.00	11.22%
10-1-6000-53150	Learning Resource Center	Dues & Subscrip & Licenses	\$1,100.00	\$1,450.00	(\$350.00)	-24.14%
10-1-6000-53177	Learning Resource Center	Mail Service & Shipping & Post	\$650.00	\$660.00	(\$10.00)	-1.52%
10-1-6000-53193	Learning Resource Center	Periodicals	\$13,685.00	\$16,800.00	(\$3,115.00)	-18.54%
10-1-6000-53890	Learning Resource Center	Vehicle Mileage Allocation	\$0.00	\$250.00	(\$250.00)	-100.00%
10-1-6000-54100	Learning Resource Center	Travel - Faculty & Staff	\$940.00	\$1,283.00	(\$343.00)	-26.73%
10-1-6000-54143	Learning Resource Center	Luncheons & Receptions	\$825.00	\$587.00	\$238.00	40.55%
10-1-6000-54150	Learning Resource Center	Leases of Equip and-or Vehi	\$1,708.00	\$1,940.00	(\$232.00)	-11.96%
10-1-6000-54950	Learning Resource Center	Equipment \$500-4999 Non-Capit.	\$3,054.00	\$0.00	\$3,054.00	0.00%
10-1-6000-55300	Learning Resource Center	Books and AV - General	\$17,000.00	\$17,000.00	\$0.00	0.00%
10-1-6000-55305	Learning Resource Center	Books and AV - Faculty	\$15,000.00	\$13,000.00	\$2,000.00	15.38%
Total Learning Resource Center			\$518,527.00	\$509,691.00	\$8,836.00	1.73%
10-1-6010-51650	Center for Research & Writing	Stipends&Multi-Appts-Full-time	\$0.00	\$1,250.00	(\$1,250.00)	-100.00%
10-1-6010-51750	Center for Research & Writing	Part-time Wages	\$58,450.00	\$55,950.00	\$2,500.00	4.47%
10-1-6010-52100	Center for Research & Writing	Fica matching	\$4,471.00	\$4,280.00	\$191.00	4.46%
10-1-6010-53100	Center for Research & Writing	Supplies - Office	\$520.00	\$100.00	\$420.00	420.00%
10-1-6010-53116	Center for Research & Writing	Promotional & Awards	\$916.00	\$1,136.00	(\$220.00)	-19.37%
10-1-6010-53135	Center for Research & Writing	Inst. copier usage	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-1-6010-53150	Center for Research & Writing	Dues & Subscrip & Licenses	\$130.00	\$130.00	\$0.00	0.00%
10-1-6010-53170	Center for Research & Writing	Printing & Preprinted Forms	\$150.00	\$0.00	\$150.00	0.00%
10-1-6010-54143	Center for Research & Writing	Luncheons & Receptions	\$160.00	\$140.00	\$20.00	14.29%
Total Center for Research & Writing			\$65,797.00	\$64,486.00	\$1,311.00	2.03%
10-1-6020-51400	AUDIO VISUAL ACADEMIC SUPPORT	Classified Salaries	\$43,736.00	\$42,054.00	\$1,682.00	4.00%
10-1-6020-51650	AUDIO VISUAL ACADEMIC SUPPORT	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-6020-52100	AUDIO VISUAL ACADEMIC SUPPORT	Fica matching	\$634.00	\$610.00	\$24.00	3.93%
10-1-6020-52200	AUDIO VISUAL ACADEMIC SUPPORT	Retirement matching	\$1,640.00	\$1,430.00	\$210.00	14.69%
10-1-6020-52300	AUDIO VISUAL ACADEMIC SUPPORT	Group insurance	\$7,032.00	\$5,302.00	\$1,730.00	32.63%
10-1-6020-53101	AUDIO VISUAL ACADEMIC SUPPORT	DOE AV Supplies & Service	\$17,874.00	\$11,826.00	\$6,048.00	51.14%
10-1-6020-53105	AUDIO VISUAL ACADEMIC SUPPORT	Communications/Dept Long Dista	\$10.00	\$10.00	\$0.00	0.00%
10-1-6020-53135	AUDIO VISUAL ACADEMIC SUPPORT	Inst. copier usage	\$50.00	\$50.00	\$0.00	0.00%
10-1-6020-53146	AUDIO VISUAL ACADEMIC SUPPORT	Software Licensing	\$0.00	\$820.00	(\$820.00)	-100.00%
10-1-6020-53170	AUDIO VISUAL ACADEMIC SUPPORT	Printing & Preprinted Forms	\$35.00	\$35.00	\$0.00	0.00%
10-1-6020-53177	AUDIO VISUAL ACADEMIC SUPPORT	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
10-1-6020-53425	AUDIO VISUAL ACADEMIC SUPPORT	Equipment Repairs	\$500.00	\$500.00	\$0.00	0.00%
10-1-6020-54100	AUDIO VISUAL ACADEMIC SUPPORT	Travel - Faculty & Staff	\$454.00	\$388.00	\$66.00	17.01%
10-1-6020-54950	AUDIO VISUAL ACADEMIC SUPPORT	Equipment \$500-\$4999 Non-Capit	\$32,100.00	\$24,520.00	\$7,580.00	30.91%
Total AUDIO VISUAL ACADEMIC SUPPORT			\$104,115.00	\$88,095.00	\$16,020.00	18.18%
10-1-7010-51110	Community Ed. - CE	Overload Faculty Salaries	\$1,080.00	\$600.00	\$480.00	80.00%
10-1-7010-51150	Community Ed. - CE	Adjunct Faculty Salaries	\$5,940.00	\$4,000.00	\$1,940.00	48.50%
10-1-7010-52100	Community Ed. - CE	Fica matching	\$403.00	\$285.00	\$118.00	41.40%
10-1-7010-52200	Community Ed. - CE	Retirement matching	\$94.00	\$67.00	\$27.00	40.30%
10-1-7010-53100	Community Ed. - CE	Supplies - Office	\$300.00	\$500.00	(\$200.00)	-40.00%
10-1-7010-53103	Community Ed. - CE	Supplies - Instructional	\$1,780.00	\$2,554.00	(\$774.00)	-30.31%
10-1-7010-53115	Community Ed. - CE	Advertising	\$500.00	\$0.00	\$500.00	0.00%
10-1-7010-53116	Community Ed. - CE	Promotional & Awards	\$1,500.00	\$1,750.00	(\$250.00)	-14.29%
10-1-7010-53135	Community Ed. - CE	Inst. copier usage	\$350.00	\$250.00	\$100.00	40.00%
10-1-7010-53139	Community Ed. - CE	Contract Instruction	\$5,500.00	\$8,000.00	(\$2,500.00)	-31.25%
10-1-7010-53150	Community Ed. - CE	Dues & Subscrip & Licenses	\$240.00	\$240.00	\$0.00	0.00%
10-1-7010-53170	Community Ed. - CE	Printing & Preprinted Forms	\$450.00	\$0.00	\$450.00	0.00%
10-1-7010-53890	Community Ed. - CE	Vehicle Mileage Allocation	\$300.00	\$0.00	\$300.00	0.00%
10-1-7010-54100	Community Ed. - CE	Travel - Faculty & Staff	\$1,100.00	\$1,446.00	(\$346.00)	-23.93%
10-1-7010-54143	Community Ed. - CE	Luncheons & Receptions	\$300.00	\$1,250.00	(\$950.00)	-76.00%
Total Community Ed. - CE			\$19,837.00	\$20,942.00	(\$1,105.00)	-5.28%
10-1-7030-53100	Public Services	Supplies - Office	\$500.00	\$350.00	\$150.00	42.86%
10-1-7030-53104	Public Services	Supplies - Other Operat	\$700.00	\$950.00	(\$250.00)	-26.32%
10-1-7030-53116	Public Services	Promotional & Awards	\$2,350.00	\$2,350.00	\$0.00	0.00%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-1-7030-53140	Public Services	Contract Services	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-7030-53170	Public Services	Printing & Preprinted Forms	\$350.00	\$300.00	\$50.00	16.67%
10-1-7030-53177	Public Services	Mail Service & Shipping & Post	\$15.00	\$10.00	\$5.00	50.00%
10-1-7030-54143	Public Services	Luncheons & Receptions	\$2,200.00	\$1,950.00	\$250.00	12.82%
Total Public Services			\$7,115.00	\$6,910.00	\$205.00	2.97%
10-1-8010-53140	Physical Plant General Service	Contract Services	\$369,371.00	\$358,613.00	\$10,758.00	3.00%
10-1-8010-54150	Physical Plant General Service	Leases of Equip and-or Vehi	\$0.00	\$794.00	(\$794.00)	-100.00%
Total Physical Plant General Service			\$369,371.00	\$359,407.00	\$9,964.00	2.77%
10-1-8020-53104	Building Maintenance	Supplies - Other Operat	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-1-8020-53140	Building Maintenance	Contract Services	\$646,170.00	\$603,078.00	\$43,092.00	7.15%
10-1-8020-54150	Building Maintenance	Leases of Equip and-or Vehi	\$488.00	\$0.00	\$488.00	0.00%
Total Building Maintenance			\$651,658.00	\$608,078.00	\$43,580.00	7.17%
10-1-8030-53140	Custodial Services	Contract Services	\$536,763.00	\$521,129.00	\$15,634.00	3.00%
Total Custodial Services			\$536,763.00	\$521,129.00	\$15,634.00	3.00%
10-1-8040-51650	Grounds Maintenance	Stipend-Multi-Appt-Full-time	\$3,000.00	\$0.00	\$3,000.00	0.00%
10-1-8040-52100	Grounds Maintenance	Fica matching	\$230.00	\$0.00	\$230.00	0.00%
10-1-8040-53104	Grounds Maintenance	Supplies - Other Operat	\$0.00	\$2,500.00	(\$2,500.00)	-100.00%
10-1-8040-53140	Grounds Maintenance	Contract Services	\$409,495.00	\$392,714.00	\$16,781.00	4.27%
Total Grounds Maintenance			\$412,725.00	\$395,214.00	\$17,511.00	4.43%
10-1-8070-53104	Transportation	Supplies - Other Operat	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-1-8070-53140	Transportation	Contract Services	\$6,730.00	\$6,534.00	\$196.00	3.00%
10-1-8070-53435	Transportation	Insurance	\$40,000.00	\$37,500.00	\$2,500.00	6.67%
Total Transportation			\$51,730.00	\$49,034.00	\$2,696.00	5.50%
10-1-8080-53104	Major Repairs & Rehab.	Supplies - Other Operat	\$500,000.00	\$250,000.00	\$250,000.00	100.00%
10-1-8080-53140	Major Repairs & Rehab.	Contract Services	\$500,000.00	\$350,000.00	\$150,000.00	42.86%
Total Major Repairs & Rehab.			\$1,000,000.00	\$600,000.00	\$400,000.00	66.67%
10-1-8090-53730	Utilities	Electric (Main campus)	\$280,896.00	\$250,000.00	\$30,896.00	12.36%
10-1-8090-53750	Utilities	Gas (Main Campus)	\$75,000.00	\$45,000.00	\$30,000.00	66.67%
10-1-8090-53770	Utilities	Water (Main Campus)	\$50,000.00	\$39,000.00	\$11,000.00	28.21%
Total Utilities			\$405,896.00	\$334,000.00	\$71,896.00	21.53%
10-1-8091-53730	Utilities	Electric (Fire Academy)	\$1,500.00	\$1,200.00	\$300.00	25.00%
10-1-8091-53770	Utilities	Water (Fire Academy)	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
Total Utilities			\$1,500.00	\$2,400.00	(\$900.00)	-37.50%
10-1-8092-53730	Utilities	Electric (Ag. Center/Carter)	\$6,800.00	\$6,000.00	\$800.00	13.33%
10-1-8092-53760	Utilities	Propane (Ag. Center/Carter)	\$2,000.00	\$2,000.00	\$0.00	0.00%
Total Utilities			\$8,800.00	\$8,000.00	\$800.00	10.00%
10-1-8093-53730	Utilities	Electric (Ag. Center/West)	\$1,500.00	\$1,500.00	\$0.00	0.00%
Total Utilities			\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-8095-53730	Utilities	Electric (EC Mineral Wells)	\$53,516.00	\$60,000.00	(\$6,484.00)	-10.81%
10-1-8095-53750	Utilities	Gas (EC Mineral Wells)	\$30,000.00	\$20,000.00	\$10,000.00	50.00%
10-1-8095-53770	Utilities	Water (EC Mineral Wells)	\$12,500.00	\$12,500.00	\$0.00	0.00%
Total Utilities			\$96,016.00	\$92,500.00	\$3,516.00	3.80%
10-1-8096-53730	Utilities	Electric - (EC - Granbury)	\$17,500.00	\$17,500.00	\$0.00	0.00%
10-1-8096-53770	Utilities	Water - (EC - Granbury)	\$5,000.00	\$13,000.00	(\$8,000.00)	-61.54%
Total Utilities			\$22,500.00	\$30,500.00	(\$8,000.00)	-26.23%
10-1-8097-53730	Utilities- (Softball)	Electric	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-1-8097-53750	Utilities- (Softball)	Gas	\$2,000.00	\$1,500.00	\$500.00	33.33%
10-1-8097-53770	Utilities- (Softball)	Water	\$3,500.00	\$3,500.00	\$0.00	0.00%
Total Utilities- (Softball)			\$15,500.00	\$15,000.00	\$500.00	3.33%
10-1-8098-53730	Utilities (Ballpark)	Electric (Ballpark)	\$12,500.00	\$12,500.00	\$0.00	0.00%
10-1-8098-53750	Utilities (Ballpark)	Gas (Ballpark)	\$2,000.00	\$1,500.00	\$500.00	33.33%
10-1-8098-53770	Utilities (Ballpark)	Water (Ballpark)	\$12,000.00	\$12,000.00	\$0.00	0.00%
Total Utilities (Ballpark)			\$26,500.00	\$26,000.00	\$500.00	1.92%
10-1-9520-58500	Basketball - Men	Tuition and fee charges	\$155,616.00	\$139,018.00	\$16,598.00	11.94%
Total Basketball - Men			\$155,616.00	\$139,018.00	\$16,598.00	11.94%
10-1-9525-58500	Basketball - Women	Tuition and fee charges	\$181,552.00	\$164,294.00	\$17,258.00	10.50%
Total Basketball - Women			\$181,552.00	\$164,294.00	\$17,258.00	10.50%
10-1-9570-58500	Baseball - Men	Tuition and Fee Charges	\$194,520.00	\$176,932.00	\$17,588.00	9.94%
Total Baseball - Men			\$194,520.00	\$176,932.00	\$17,588.00	9.94%
10-1-9575-58500	Softball - Women	Tuition and Fee Charges	\$194,520.00	\$189,570.00	\$4,950.00	2.61%
Total Softball - Women			\$194,520.00	\$189,570.00	\$4,950.00	2.61%
10-1-9710-58500	Cheerleader	Tuition and other charges	\$15,000.00	\$15,000.00	\$0.00	0.00%
Total Cheerleader			\$15,000.00	\$15,000.00	\$0.00	0.00%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-1-9720-58500	Music	Tuition and fee charges	\$35,018.00	\$22,050.00	\$12,968.00	58.81%
Total Music			\$35,018.00	\$22,050.00	\$12,968.00	58.81%
10-1-9740-58500	Drama	Tuition and fee charges	\$14,700.00	\$14,700.00	\$0.00	0.00%
Total Drama			\$14,700.00	\$14,700.00	\$0.00	0.00%
10-1-9750-58500	Jazz	Tuition and fee charges	\$44,200.00	\$44,200.00	\$0.00	0.00%
Total Jazz			\$44,200.00	\$44,200.00	\$0.00	0.00%
10-1-9755-58500	Art	Tuition and fee charges	\$1,830.00	\$1,830.00	\$0.00	0.00%
Total Art			\$1,830.00	\$1,830.00	\$0.00	0.00%
10-1-9765-58520	Room Advisor	Dormitory charges	\$35,050.00	\$35,050.00	\$0.00	0.00%
Total Room Advisor			\$35,050.00	\$35,050.00	\$0.00	0.00%
10-1-9770-58500	Rodeo	Tuition and fee charges	\$194,520.00	\$176,932.00	\$17,588.00	9.94%
Total Rodeo			\$194,520.00	\$176,932.00	\$17,588.00	9.94%
10-1-9783-58500	Fac/Staff/Board-Depend&Spouse	Tuition and Fee Charges	\$50,000.00	\$50,000.00	\$0.00	0.00%
Total Fac/Staff/Board-Depend&Spouse			\$50,000.00	\$50,000.00	\$0.00	0.00%
10-1-9788-58540	1st and 2nd Honors	Books & Supplies	\$10,000.00	\$8,000.00	\$2,000.00	25.00%
Total 1st and 2nd Honors			\$10,000.00	\$8,000.00	\$2,000.00	25.00%
10-2-1100-54100	WCWC-Government of the Institu	Travel - Faculty & Staff	\$1,200.00	\$0.00	\$1,200.00	0.00%
Total WCWC-Government of the Institu			\$1,200.00	\$0.00	\$1,200.00	--
10-2-1200-51400	WCWC	Classified Salaries	\$41,057.00	\$39,478.00	\$1,579.00	4.00%
10-2-1200-51650	WCWC	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-1200-52100	WCWC	Fica matching	\$595.00	\$572.00	\$23.00	4.02%
10-2-1200-52200	WCWC	Retirement matching	\$1,540.00	\$1,342.00	\$198.00	14.75%
10-2-1200-52300	WCWC	Group insurance	\$3,781.00	\$3,498.00	\$283.00	8.09%
10-2-1200-53100	WCWC	Supplies - Office	\$1,500.00	\$4,000.00	(\$2,500.00)	-62.50%
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-1200-53115	WCWC	Advertising	\$11,000.00	\$11,000.00	\$0.00	0.00%
10-2-1200-53116	WCWC	Promotional & Awards	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-2-1200-53117	WCWC	Community Relations	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-2-1200-53135	WCWC	Inst. copier usage	\$600.00	\$600.00	\$0.00	0.00%
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	\$1,090.00	\$1,090.00	\$0.00	0.00%
10-2-1200-53170	WCWC	Printing & Preprinted Forms	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-1200-54100	WCWC	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-2-1200-54143	WCWC	Luncheons & Receptions	\$1,100.00	\$1,100.00	\$0.00	0.00%
10-2-1200-54150	WCWC	Leases-Equip and-or Vehicles	\$488.00	\$0.00	\$488.00	0.00%
Total WCWC			\$68,451.00	\$69,480.00	(\$1,029.00)	-1.48%
10-2-1210-51650	WCWC - Testing	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-1210-51750	WCWC - Testing	Part-time Wages	\$22,000.00	\$22,000.00	\$0.00	0.00%
10-2-1210-52100	WCWC - Testing	Fica matching	\$1,683.00	\$1,683.00	\$0.00	0.00%
10-2-1210-53100	WCWC - Testing	Supplies - Office	\$150.00	\$150.00	\$0.00	0.00%
10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$400.00	\$150.00	\$250.00	166.67%
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	\$4,000.00	\$5,000.00	(\$1,000.00)	-20.00%
10-2-1210-54150	WCWC - Testing	Leases-Equip and-or Vehicles	\$244.00	\$265.00	(\$21.00)	-7.92%
Total WCWC - Testing			\$28,477.00	\$29,748.00	(\$1,271.00)	-4.27%
10-2-1215-51650	WCWC - ADA/Special Populations	Stipends&Multi-Appts-Full-time	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	\$8,000.00	\$11,000.00	(\$3,000.00)	-27.27%
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	\$612.00	\$842.00	(\$230.00)	-27.32%
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	\$0.00	\$50.00	(\$50.00)	-100.00%
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	\$75.00	\$75.00	\$0.00	0.00%
10-2-1215-53890	WCWC - ADA/Special Populations	Vehicle Mileage Allocation	\$100.00	\$100.00	\$0.00	0.00%
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	\$0.00	\$100.00	(\$100.00)	-100.00%
Total WCWC - ADA/Special Populations			\$8,787.00	\$12,417.00	(\$3,630.00)	-29.23%
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	\$68,027.00	\$65,411.00	\$2,616.00	4.00%
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	\$34,240.00	\$32,923.00	\$1,317.00	4.00%
10-2-1500-51650	WCWC - STUDENT PERSONNEL SERV.	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	\$1,483.00	\$1,426.00	\$57.00	4.00%
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	\$3,835.00	\$3,343.00	\$492.00	14.72%
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	\$9,057.00	\$8,381.00	\$676.00	8.07%
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.00%
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	\$250.00	\$250.00	\$0.00	0.00%
10-2-1500-53116	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	\$750.00	\$750.00	\$0.00	0.00%
10-2-1500-53117	WCWC - STUDENT PERSONNEL SERV.	Community Relations	\$750.00	\$750.00	\$0.00	0.00%
10-2-1500-53135	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	\$1,750.00	\$1,750.00	\$0.00	0.00%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-2-1500-53150	WCWC - STUDENT PERSONNEL SERV.	Dues & Subscrip & Licenses	\$200.00	\$200.00	\$0.00	0.00%
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	\$550.00	\$550.00	\$0.00	0.00%
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	\$1,700.00	\$1,700.00	\$0.00	0.00%
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	\$200.00	\$200.00	\$0.00	0.00%
10-2-1500-54150	WCWC - STUDENT PERSONNEL SERV.	Leases-Equip and-or Vehicles	\$732.00	\$529.00	\$203.00	38.37%
Total WCWC - STUDENT PERSONNEL SERV.			\$124,574.00	\$120,213.00	\$4,361.00	3.63%
10-2-2010-53160	WCWC - General Institutional	Bank Charges	\$6,000.00	\$5,000.00	\$1,000.00	20.00%
10-2-2010-53189	WCWC - General Institutional	Rent	\$2,788,913.00	\$2,717,338.00	\$71,575.00	2.63%
10-2-2010-53435	WCWC - General Institutional	Insurance	\$67,500.00	\$56,972.00	\$10,528.00	18.48%
Total WCWC - General Institutional			\$2,862,413.00	\$2,779,310.00	\$83,103.00	2.99%
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	\$28,500.00	\$28,500.00	\$0.00	0.00%
10-2-2030-51650	WCWC - Technology Services	Stipends&Multi-Appts-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-2-2030-51660	WCWC - Technology Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-2-2030-51750	WCWC - Technology Services	Part-time Wages	\$18,680.00	\$18,680.00	\$0.00	0.00%
10-2-2030-52100	WCWC - Technology Services	Fica matching	\$1,842.00	\$1,842.00	\$0.00	0.00%
10-2-2030-52200	WCWC - Technology Services	Retirement matching	\$1,069.00	\$969.00	\$100.00	10.32%
10-2-2030-52300	WCWC - Technology Services	Group insurance	\$3,582.00	\$1,837.00	\$1,745.00	94.99%
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	\$350.00	\$269.50	\$80.50	29.87%
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	\$1,800.00	\$1,800.00	\$0.00	0.00%
10-2-2030-53107	WCWC - Technology Services	Communications - Other	\$100.00	\$0.00	\$100.00	0.00%
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
10-2-2030-53146	WCWC - Technology Services	Software Licensing	\$15,385.00	\$7,115.38	\$8,269.62	116.22%
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	\$37,200.00	\$32,764.52	\$4,435.48	13.54%
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	\$3,500.00	\$1,000.00	\$2,500.00	250.00%
10-2-2030-53890	WCWC - Technology Services	Vehicle Mileage Allocation	\$0.00	\$156.60	(\$156.60)	-100.00%
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	\$3,750.00	\$4,179.00	(\$429.00)	-10.27%
10-2-2030-54150	WCWC - Technology Services	Leases-Equip and-or Vehicles	\$593.00	\$611.00	(\$18.00)	-2.95%
10-2-2030-55000	WCWC - Technology Services	Equipment \$5000 & Above Capita	\$25,123.00	\$0.00	\$25,123.00	0.00%
Total WCWC - Technology Services			\$141,994.00	\$100,994.00	\$41,000.00	40.60%
10-2-2060-53107	Telecommunications	Communications - Other	\$44,125.00	\$44,125.00	\$0.00	0.00%
Total Telecommunications			\$44,125.00	\$44,125.00	\$0.00	0.00%
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	\$124.00	\$124.00	\$0.00	0.00%
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	\$3,600.00	\$3,600.00	\$0.00	0.00%
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	\$528.00	\$528.00	\$0.00	0.00%
Total WCWC - Mail Center			\$4,252.00	\$4,252.00	\$0.00	0.00%
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	\$46,129.00	\$44,355.00	\$1,774.00	4.00%
10-2-2075-51650	WCWC - Campus Security	Stipends&Multi-Appts-Full-time	\$0.00	\$1,250.00	(\$1,250.00)	-100.00%
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	\$27,000.00	\$27,000.00	\$0.00	0.00%
10-2-2075-52100	WCWC - Campus Security	Fica matching	\$2,734.00	\$2,709.00	\$25.00	0.92%
10-2-2075-52200	WCWC - Campus Security	Retirement matching	\$1,730.00	\$1,508.00	\$222.00	14.72%
10-2-2075-52300	WCWC - Campus Security	Group insurance	\$15,132.00	\$15,115.00	\$17.00	0.11%
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	\$1,850.00	\$1,850.00	\$0.00	0.00%
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	\$1,770.00	\$1,770.00	\$0.00	0.00%
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-2-2075-53116	WCWC - Campus Security	Promotional & Awards	\$100.00	\$100.00	\$0.00	0.00%
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.00%
10-2-2075-53150	WCWC - Campus Security	Dues & Subscrip & Licenses	\$1,680.00	\$1,680.00	\$0.00	0.00%
10-2-2075-53170	WCWC - Campus Security	Printing & Preprinted Forms	\$3,200.00	\$3,200.00	\$0.00	0.00%
10-2-2075-53890	WCWC - Campus Security	Vehicle Mileage Allocation	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-2-2075-54150	WCWC - Campus Security	Leases-Equip and-or Vehicles	\$244.00	\$0.00	\$244.00	0.00%
10-2-2075-54600	WCWC - Campus Security	Staff Development	\$200.00	\$200.00	\$0.00	0.00%
10-2-2075-54950	WCWC - Campus Security	Equipment \$500-\$4999 Non-Capit	\$3,500.00	\$0.00	\$3,500.00	0.00%
Total WCWC - Campus Security			\$107,819.00	\$103,287.00	\$4,532.00	4.39%
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total WCWC - Coyote Card			\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4111-51150	WCWC-Chemistry	Adjunct Salaries - Faculty	\$3,334.00	\$2,858.00	\$476.00	16.66%
10-2-4111-52100	WCWC-Chemistry	Fica matching	\$236.00	\$219.00	\$17.00	7.76%
10-2-4111-53103	WCWC-Chemistry	Supplies - Instructional	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4111-53117	WCWC-Chemistry	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4111-53135	WCWC-Chemistry	Inst. copier usage	\$25.00	\$25.00	\$0.00	0.00%
Total WCWC-Chemistry			\$4,995.00	\$4,502.00	\$493.00	10.95%
10-2-4113-51150	WCWC - Physics	Adjunct Salaries - Faculty	\$6,668.00	\$5,715.00	\$953.00	16.68%
10-2-4113-52100	WCWC - Physics	Fica matching	\$472.00	\$437.00	\$35.00	8.01%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-2-4113-53103	WCWC - Physics	Supplies - Instructional	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4113-53117	WCWC - Physics	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4113-53135	WCWC - Physics	Inst. copier usage	\$25.00	\$25.00	\$0.00	0.00%
10-2-4113-53139	WCWC - Physics	Contract Instruction	\$7,134.00	\$6,675.00	\$459.00	6.88%
Total WCWC - Physics			\$15,699.00	\$14,252.00	\$1,447.00	10.15%
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	\$11,114.00	\$9,525.00	\$1,589.00	16.68%
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	\$787.00	\$729.00	\$58.00	7.96%
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
Total WCWC Instr Dev Reading/Writing			\$12,051.00	\$10,404.00	\$1,647.00	15.83%
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	\$22,453.00	\$21,590.00	\$863.00	4.00%
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	\$13,336.00	\$17,145.00	(\$3,809.00)	-22.22%
10-2-4146-51650	WCWC Instr Dev Math	Stipends&Multi-Appts-Full-time	\$0.00	\$200.00	(\$200.00)	-100.00%
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	\$1,270.00	\$1,625.00	(\$355.00)	-21.85%
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	\$842.00	\$734.00	\$108.00	14.71%
10-2-4146-52300	WCWC Instr Dev Math	Group insurance	\$2,862.00	\$2,645.00	\$217.00	8.20%
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	\$75.00	\$75.00	\$0.00	0.00%
10-2-4146-54150	WCWC Instr Dev Math	Leases-Equip and-or Vehicles	\$349.00	\$0.00	\$349.00	0.00%
Total WCWC Instr Dev Math			\$41,252.00	\$44,079.00	(\$2,827.00)	-6.41%
10-2-4147-51650	WCWC Tutoring Dev Reading/Writ	Stipends&Multi-Appts-Full-time	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	\$17,000.00	\$17,000.00	\$0.00	0.00%
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	\$1,301.00	\$1,301.00	\$0.00	0.00%
10-2-4147-53100	WCWC Tutoring Dev Reading/Writ	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-2-4147-53103	WCWC Tutoring Dev Reading/Writ	Supplies - Instructional	\$50.00	\$50.00	\$0.00	0.00%
10-2-4147-53135	WCWC Tutoring Dev Reading/Writ	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.00%
10-2-4147-54150	WCWC Tutoring Dev Reading/Writ	Leases-Equip and-or Vehicles	\$244.00	\$0.00	\$244.00	0.00%
Total WCWC Tutoring Dev Reading/Writ			\$18,795.00	\$18,801.00	(\$6.00)	-0.03%
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	\$7,000.00	\$7,000.00	\$0.00	0.00%
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	\$434.00	\$434.00	\$0.00	0.00%
10-2-4148-52200	WCWC Tutoring Dev Math	Retirement matching	\$102.00	\$102.00	\$0.00	0.00%
10-2-4148-53100	WCWC Tutoring Dev Math	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-2-4148-53135	WCWC Tutoring Dev Math	Inst. copier usage	\$20.00	\$20.00	\$0.00	0.00%
Total WCWC Tutoring Dev Math			\$7,606.00	\$7,606.00	\$0.00	0.00%
10-2-4185-51105	WCWC - SUBSTANCE ABUSE/HUM SER	Summer Salaries - Faculty	\$0.00	\$3,810.00	(\$3,810.00)	-100.00%
10-2-4185-51110	WCWC - SUBSTANCE ABUSE/HUM SER	Overload Salaries - Faculty	\$0.00	\$5,715.00	(\$5,715.00)	-100.00%
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	\$0.00	\$15,240.00	(\$15,240.00)	-100.00%
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	\$0.00	\$1,895.00	(\$1,895.00)	-100.00%
10-2-4185-53115	WCWC - SUBSTANCE ABUSE/HUM SER	Advertising	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-4185-53116	WCWC - SUBSTANCE ABUSE/HUM SER	Promotional & Awards	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4185-53135	WCWC - SUBSTANCE ABUSE/HUM SER	Inst. copier usage	\$0.00	\$200.00	(\$200.00)	-100.00%
10-2-4185-53155	WCWC - SUBSTANCE ABUSE/HUM SER	Liability Insurance	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-4185-53170	WCWC - SUBSTANCE ABUSE/HUM SER	Printing & Preprinted Forms	\$0.00	\$100.00	(\$100.00)	-100.00%
10-2-4185-53177	WCWC - SUBSTANCE ABUSE/HUM SER	Mail Service&Shipping&Postage	\$0.00	\$15.00	(\$15.00)	-100.00%
10-2-4185-54101	WCWC - SUBSTANCE ABUSE/HUM SER	Travel - Instructional	\$0.00	\$400.00	(\$400.00)	-100.00%
Total WCWC - SUBSTANCE ABUSE/HUM SER			\$0.00	\$28,425.00	(\$28,425.00)	-100.00%
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	\$81,271.00	\$78,145.00	\$3,126.00	4.00%
10-2-4200-51400	WCWC - Instructional Adm.-Acad	Classified Salaries	\$32,041.00	\$30,808.00	\$1,233.00	4.00%
10-2-4200-51650	WCWC - Instructional Adm.-Acad	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	\$1,643.00	\$1,580.00	\$63.00	3.99%
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	\$4,355.00	\$3,704.00	\$651.00	17.58%
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	\$7,874.00	\$10,265.00	(\$2,391.00)	-23.29%
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	\$200.00	\$200.00	\$0.00	0.00%
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	\$400.00	\$400.00	\$0.00	0.00%
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	\$200.00	\$150.00	\$50.00	33.33%
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-2-4200-54143	WCWC - Instructional Adm.-Acad	Luncheons & Receptions	\$350.00	\$300.00	\$50.00	16.67%
10-2-4200-54150	WCWC - Instructional Adm.-Acad	Leases-Equip and-or Vehicles	\$0.00	\$769.00	(\$769.00)	-100.00%
Total WCWC - Instructional Adm.-Acad			\$130,554.00	\$129,541.00	\$1,013.00	0.78%
10-2-4210-51100	WCWC - Biology	Faculty Salaries	\$46,313.00	\$44,531.00	\$1,782.00	4.00%
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	\$7,776.00	\$7,200.00	\$576.00	8.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	\$6,668.00	\$5,715.00	\$953.00	16.68%
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	\$30,861.00	\$28,575.00	\$2,286.00	8.00%
10-2-4210-51650	WCWC - Biology	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4210-52100	WCWC - Biology	Fica matching	\$3,881.00	\$3,820.00	\$61.00	1.60%
10-2-4210-52200	WCWC - Biology	Retirement matching	\$1,737.00	\$1,514.00	\$223.00	14.73%
10-2-4210-52300	WCWC - Biology	Group insurance	\$3,833.00	\$3,549.00	\$284.00	8.00%
10-2-4210-53100	WCWC - Biology	Supplies - Office	\$200.00	\$200.00	\$0.00	0.00%
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	\$4,077.00	\$4,863.00	(\$786.00)	-16.16%
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	\$786.00	\$0.00	\$786.00	0.00%
10-2-4210-53117	WCWC - Biology	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4210-53135	WCWC - Biology	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4210-53139	WCWC - Biology	Contract Instruction	\$25,651.00	\$19,553.00	\$6,098.00	31.19%
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
10-2-4210-54150	WCWC - Biology	Leases-Equip and-or Vehicles	\$349.00	\$0.00	\$349.00	0.00%
Total WCWC - Biology			\$134,032.00	\$121,920.00	\$12,112.00	9.93%
10-2-4212-53100	WCWC - Geology	Supplies - Office	\$0.00	\$65.00	(\$65.00)	-100.00%
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4212-53117	WCWC - Geology	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4212-53135	WCWC - Geology	Inst. copier usage	\$0.00	\$25.00	(\$25.00)	-100.00%
Total WCWC - Geology			\$400.00	\$990.00	(\$590.00)	-59.60%
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	\$8,891.00	\$7,620.00	\$1,271.00	16.68%
10-2-4220-52100	WCWC - Kinesiology	Fica matching	\$630.00	\$583.00	\$47.00	8.06%
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	\$25.00	\$25.00	\$0.00	0.00%
Total WCWC - Kinesiology			\$9,711.00	\$8,393.00	\$1,318.00	15.70%
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$6,669.00	\$3,810.00	\$2,859.00	75.04%
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	\$472.00	\$291.00	\$181.00	62.20%
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
Total WCWC - Communications & Fine A			\$7,306.00	\$4,266.00	\$3,040.00	71.26%
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	\$11,114.00	\$9,525.00	\$1,589.00	16.68%
10-2-4231-52100	WCWC - Art	Fica matching	\$787.00	\$729.00	\$58.00	7.96%
10-2-4231-53100	WCWC - Art	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4231-53135	WCWC - Art	Inst. copier usage	\$25.00	\$25.00	\$0.00	0.00%
10-2-4231-54101	WCWC - Art	Travel - Instructional	\$1,040.00	\$0.00	\$1,040.00	0.00%
Total WCWC - Art			\$13,031.00	\$10,344.00	\$2,687.00	25.98%
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	\$15,560.00	\$11,430.00	\$4,130.00	36.13%
10-2-4235-52100	WCWC - Music	Fica matching	\$893.00	\$709.00	\$184.00	25.95%
10-2-4235-52200	WCWC - Music	Retirement matching	\$209.00	\$166.00	\$43.00	25.90%
10-2-4235-53100	WCWC - Music	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4235-53135	WCWC - Music	Inst. copier usage	\$50.00	\$50.00	\$0.00	0.00%
10-2-4235-53140	WCWC - Music	Contract Services	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-4235-54101	WCWC - Music	Travel - Instructional	\$890.00	\$0.00	\$890.00	0.00%
Total WCWC - Music			\$17,667.00	\$12,670.00	\$4,997.00	39.44%
10-2-4254-51650	WCWC - Instructional Support	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	\$19,000.00	\$17,000.00	\$2,000.00	11.76%
10-2-4254-52100	WCWC - Instructional Support	Fica matching	\$1,178.00	\$1,054.00	\$124.00	11.76%
10-2-4254-52200	WCWC - Instructional Support	Retirement matching	\$276.00	\$247.00	\$29.00	11.74%
Total WCWC - Instructional Support			\$20,454.00	\$19,301.00	\$1,153.00	5.97%
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	\$33,680.00	\$32,384.00	\$1,296.00	4.00%
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	\$5,184.00	\$4,800.00	\$384.00	8.00%
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	\$8,891.00	\$7,620.00	\$1,271.00	16.68%
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	\$8,891.00	\$7,620.00	\$1,271.00	16.68%
10-2-4260-51650	WCWC - Mathematics	Stipends&Multi-Appts-Full-time	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$2,115.00	\$2,003.00	\$112.00	5.59%
10-2-4260-52200	WCWC - Mathematics	Retirement matching	\$1,263.00	\$1,101.00	\$162.00	14.71%
10-2-4260-52300	WCWC - Mathematics	Group insurance	\$4,294.00	\$3,967.00	\$327.00	8.24%
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4260-53117	WCWC - Mathematics	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	\$400.00	\$400.00	\$0.00	0.00%
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$0.00	\$3,810.00	(\$3,810.00)	-100.00%
10-2-4260-53175	WCWC - Mathematics	Equipment Service Agreement	\$0.00	\$259.00	(\$259.00)	-100.00%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	\$410.00	\$500.00	(\$90.00)	-18.00%
10-2-4260-54950	WCWC - Mathematics	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,181.00	(\$2,181.00)	-100.00%
Total WCWC - Mathematics			\$66,093.00	\$67,910.00	(\$1,817.00)	-2.68%
10-2-4277-51110	WCWC - Education	Overload Salaries - Faculty	\$4,446.00	\$3,810.00	\$636.00	16.69%
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	\$15,559.00	\$17,145.00	(\$1,586.00)	-9.25%
10-2-4277-52100	WCWC - Education	Fica matching	\$1,208.00	\$1,354.00	(\$146.00)	-10.78%
10-2-4277-52200	WCWC - Education	Retirement matching	\$209.00	\$249.00	(\$40.00)	-16.06%
10-2-4277-53100	WCWC - Education	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4277-53135	WCWC - Education	Inst. copier usage	\$400.00	\$300.00	\$100.00	33.33%
10-2-4277-53139	WCWC - Education	Contract Instruction	\$4,116.00	\$0.00	\$4,116.00	0.00%
Total WCWC - Education			\$26,003.00	\$22,923.00	\$3,080.00	13.44%
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$28,896.00	\$28,575.00	\$321.00	1.12%
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	\$2,047.00	\$2,186.00	(\$139.00)	-6.36%
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	\$500.00	\$500.00	\$0.00	0.00%
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	\$1,710.00	\$1,350.00	\$360.00	26.67%
Total WCWC - Behavioral Sciences			\$33,218.00	\$32,676.00	\$542.00	1.66%
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	\$122,516.00	\$117,803.00	\$4,713.00	4.00%
10-2-4290-51105	WCWC - Social Sciences	Summer Salaries - Faculty	\$10,368.00	\$9,600.00	\$768.00	8.00%
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	\$8,891.00	\$7,620.00	\$1,271.00	16.68%
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$31,118.00	\$15,240.00	\$15,878.00	104.19%
10-2-4290-51650	WCWC - Social Sciences	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-4290-52100	WCWC - Social Sciences	Fica matching	\$5,345.00	\$4,191.00	\$1,154.00	27.54%
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	\$4,594.00	\$4,005.00	\$589.00	14.71%
10-2-4290-52300	WCWC - Social Sciences	Group insurance	\$7,966.00	\$7,385.00	\$581.00	7.87%
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	\$100.00	\$100.00	\$0.00	0.00%
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4290-53139	WCWC - Social Sciences	Contract Instruction	\$12,348.00	\$11,430.00	\$918.00	8.03%
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	\$600.00	\$300.00	\$300.00	100.00%
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	\$6,160.00	\$3,250.00	\$2,910.00	89.54%
10-2-4290-54150	WCWC - Social Sciences	Leases-Equip and-or Vehicles	\$349.00	\$353.00	(\$4.00)	-1.13%
Total WCWC - Social Sciences			\$211,355.00	\$183,277.00	\$28,078.00	15.32%
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	\$53,045.00	\$51,005.00	\$2,040.00	4.00%
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	\$5,184.00	\$4,800.00	\$384.00	8.00%
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	\$8,891.00	\$0.00	\$8,891.00	0.00%
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	\$0.00	\$11,430.00	(\$11,430.00)	-100.00%
10-2-4294-51650	WCWC - Humanities	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4294-52100	WCWC - Humanities	Fica matching	\$1,766.00	\$1,981.00	(\$215.00)	-10.85%
10-2-4294-52200	WCWC - Humanities	Retirement matching	\$1,989.00	\$1,734.00	\$255.00	14.71%
10-2-4294-52300	WCWC - Humanities	Group insurance	\$7,125.00	\$6,582.00	\$543.00	8.25%
10-2-4294-53100	WCWC - Humanities	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4294-53139	WCWC - Humanities	Contract Instruction	\$4,116.00	\$0.00	\$4,116.00	0.00%
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	\$500.00	\$1,168.00	(\$668.00)	-57.19%
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	\$520.00	\$1,152.00	(\$632.00)	-54.86%
Total WCWC - Humanities			\$84,201.00	\$81,417.00	\$2,784.00	3.42%
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	\$0.00	\$3,434.00	(\$3,434.00)	-100.00%
Total WCWC - Agriculture			\$0.00	\$3,434.00	(\$3,434.00)	-100.00%
10-2-5132-53139	WCWC - Welding Technology	Contract Instruction	\$3,000.00	\$2,500.00	\$500.00	20.00%
Total WCWC - Welding Technology			\$3,000.00	\$2,500.00	\$500.00	20.00%
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	\$71,727.00	\$68,968.00	\$2,759.00	4.00%
10-2-5134-51150	WCWC - Cosmetology	Adjunct Salaries - Faculty	\$21,600.00	\$15,000.00	\$6,600.00	44.00%
10-2-5134-51650	WCWC - Cosmetology	Stipends&Multi-Appts-Full-time	\$0.00	\$625.00	(\$625.00)	-100.00%
10-2-5134-52100	WCWC - Cosmetology	Fica matching	\$2,570.00	\$1,912.00	\$658.00	34.41%
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	\$2,690.00	\$1,792.00	\$898.00	50.11%
10-2-5134-52300	WCWC - Cosmetology	Group insurance	\$5,254.00	\$4,821.00	\$433.00	8.98%
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	\$250.00	\$200.00	\$50.00	25.00%
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	\$38,000.00	\$32,984.00	\$5,016.00	15.21%
10-2-5134-53115	WCWC - Cosmetology	Advertising	\$200.00	\$100.00	\$100.00	100.00%
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	\$400.00	\$0.00	\$400.00	0.00%
10-2-5134-53135	WCWC - Cosmetology	Inst. copier usage	\$1,200.00	\$1,222.00	(\$22.00)	-1.80%
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$250.00	\$354.00	(\$104.00)	-29.38%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-2-5134-53890	WCWC - Cosmetology	Vehicle Mileage Allocation	\$1,200.00	\$1,500.00	(\$300.00)	-20.00%
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	\$1,300.00	\$1,076.00	\$224.00	20.82%
10-2-5134-54143	WCWC - Cosmetology	Luncheons & Receptions	\$200.00	\$37.00	\$163.00	440.54%
10-2-5134-54150	WCWC - Cosmetology	Leases-Equip and-or Vehicles	\$0.00	\$265.00	(\$265.00)	-100.00%
10-2-5134-54950	WCWC - Cosmetology	Equipment \$500-\$4999 Non-Capit	\$0.00	\$877.00	(\$877.00)	-100.00%
Total WCWC - Cosmetology			\$146,841.00	\$131,733.00	\$15,108.00	11.47%
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	\$274,653.00	\$254,055.00	\$20,598.00	8.11%
10-2-5148-51105	WCWC - ADN Nursing	Summer Salaries - Faculty	\$12,960.00	\$0.00	\$12,960.00	0.00%
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	\$32,400.00	\$40,000.00	(\$7,600.00)	-19.00%
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	\$14,040.00	\$22,000.00	(\$7,960.00)	-36.18%
10-2-5148-51400	WCWC - ADN Nursing	Classified Salaries	\$10,322.00	\$9,925.00	\$397.00	4.00%
10-2-5148-51650	WCWC - ADN Nursing	Stipends&Multi-Appts-Full-time	\$0.00	\$2,666.00	(\$2,666.00)	-100.00%
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	\$8,340.00	\$8,571.00	(\$231.00)	-2.70%
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	\$10,750.00	\$8,975.00	\$1,775.00	19.78%
10-2-5148-52300	WCWC - ADN Nursing	Group insurance	\$17,384.00	\$15,865.00	\$1,519.00	9.57%
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	\$350.00	\$350.00	\$0.00	0.00%
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	\$6,500.00	\$8,000.00	(\$1,500.00)	-18.75%
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	\$0.00	\$50.00	(\$50.00)	-100.00%
10-2-5148-53115	WCWC - ADN Nursing	Advertising	\$200.00	\$200.00	\$0.00	0.00%
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	\$3,500.00	\$3,500.00	\$0.00	0.00%
10-2-5148-53140	WCWC - ADN Nursing	Independent Contractor	\$150.00	\$150.00	\$0.00	0.00%
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	\$67,160.00	\$67,450.00	(\$290.00)	-0.43%
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	\$590.00	\$7,845.00	(\$7,255.00)	-92.48%
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	\$1,053.00	\$1,170.00	(\$117.00)	-10.00%
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	\$400.00	\$300.00	\$100.00	33.33%
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	\$0.00	\$10.00	(\$10.00)	-100.00%
10-2-5148-54100	WCWC - ADN Nursing	Travel - Faculty & Staff	\$3,000.00	\$3,905.00	(\$905.00)	-23.18%
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	\$4,000.00	\$4,000.00	\$0.00	0.00%
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	\$300.00	\$300.00	\$0.00	0.00%
10-2-5148-54150	WCWC - ADN Nursing	Leases-Equip and-or Vehicles	\$1,290.00	\$353.00	\$937.00	265.44%
Total WCWC - ADN Nursing			\$469,342.00	\$459,640.00	\$9,702.00	2.11%
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	\$2,223.00	\$1,905.00	\$318.00	16.69%
10-2-5222-52100	WCWC - Business	Fica matching	\$157.00	\$146.00	\$11.00	7.53%
10-2-5222-53100	WCWC - Business	Supplies - Office	\$0.00	\$65.00	(\$65.00)	-100.00%
10-2-5222-53135	WCWC - Business	Inst. copier usage	\$0.00	\$25.00	(\$25.00)	-100.00%
Total WCWC - Business			\$2,380.00	\$2,141.00	\$239.00	11.16%
10-2-5224-51100	WCWC - Computer Science	Faculty Salaries	\$27,394.00	\$13,170.00	\$14,224.00	108.00%
10-2-5224-51650	WCWC - Computer Science	Stipends&Multi-Appts-Full-time	\$0.00	\$100.00	(\$100.00)	-100.00%
10-2-5224-52100	WCWC - Computer Science	Fica matching	\$397.00	\$191.00	\$206.00	107.85%
10-2-5224-52200	WCWC - Computer Science	Retirement matching	\$1,027.00	\$448.00	\$579.00	129.24%
10-2-5224-52300	WCWC - Computer Science	Group insurance	\$2,139.00	\$991.00	\$1,148.00	115.84%
10-2-5224-53117	WCWC - Computer Science	Community Relations	\$0.00	\$400.00	(\$400.00)	-100.00%
10-2-5224-53135	WCWC - Computer Science	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.00%
Total WCWC - Computer Science			\$31,107.00	\$15,450.00	\$15,657.00	101.34%
10-2-5255-53103	WCWC - Child Development	Supplies - Instructional	\$100.00	\$0.00	\$100.00	0.00%
10-2-5255-53139	WCWC - Child Development	Contract Instruction	\$5,160.00	\$0.00	\$5,160.00	0.00%
Total WCWC - Child Development			\$5,260.00	\$0.00	\$5,260.00	--
10-2-5400-51110	WCWC - Workforce/Cont. Ed -CCM	Overload Salaries - Faculty	\$10,887.00	\$0.00	\$10,887.00	0.00%
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	\$21,600.00	\$16,000.00	\$5,600.00	35.00%
10-2-5400-51300	WCWC - Workforce/Cont. Ed -CCM	Admin-Professional Salaries	\$56,007.00	\$53,853.00	\$2,154.00	4.00%
10-2-5400-51400	WCWC - Workforce/Cont. Ed -CCM	Classified Salaries	\$10,558.00	\$0.00	\$10,558.00	0.00%
10-2-5400-51650	WCWC - Workforce/Cont. Ed -CCM	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-5400-51660	WCWC - Workforce/Cont. Ed -CCM	Cell Phone Stipends	\$420.00	\$0.00	\$420.00	0.00%
10-2-5400-51750	WCWC - Workforce/Cont. Ed -CCM	Part-time Wages	\$4,000.00	\$0.00	\$4,000.00	0.00%
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	\$3,224.00	\$1,773.00	\$1,451.00	81.84%
10-2-5400-52200	WCWC - Workforce/Cont. Ed -CCM	Retirement matching	\$2,844.00	\$2,063.00	\$781.00	37.86%
10-2-5400-52300	WCWC - Workforce/Cont. Ed -CCM	Group insurance	\$8,103.00	\$6,611.00	\$1,492.00	22.57%
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	\$750.00	\$500.00	\$250.00	50.00%
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	\$16,000.00	\$16,200.00	(\$200.00)	-1.23%
10-2-5400-53105	WCWC - Workforce/Cont. Ed -CCM	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.00%
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	\$600.00	\$0.00	\$600.00	0.00%
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	\$750.00	\$500.00	\$250.00	50.00%
10-2-5400-53117	WCWC - Workforce/Cont. Ed -CCM	Community Relations	\$150.00	\$150.00	\$0.00	0.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-2-5400-53135	WCWC - Workforce/Cont. Ed -CCM	Inst. copier usage	\$1,600.00	\$1,400.00	\$200.00	14.29%
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	\$86,785.00	\$74,227.00	\$12,558.00	16.92%
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	\$100.00	\$0.00	\$100.00	0.00%
10-2-5400-53145	WCWC - Workforce/Cont. Ed -CCM	Assessment & Testing Fees	\$250.00	\$2,330.00	(\$2,080.00)	-89.27%
10-2-5400-53150	WCWC - Workforce/Cont. Ed -CCM	Dues & Subscrip & Licenses	\$519.00	\$330.00	\$189.00	57.27%
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	\$280.00	\$240.00	\$40.00	16.67%
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	\$1,800.00	\$500.00	\$1,300.00	260.00%
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	\$300.00	\$100.00	\$200.00	200.00%
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	\$2,100.00	\$2,200.00	(\$100.00)	-4.55%
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	\$0.00	\$200.00	(\$200.00)	-100.00%
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	\$1,025.00	\$700.00	\$325.00	46.43%
10-2-5400-54950	WCWC - Workforce/Cont. Ed -CCM	Equipment \$500-\$4999 Non-Capit	\$4,450.00	\$4,450.00	\$0.00	0.00%
Total WCWC - Workforce/Cont. Ed -CCM			\$235,152.00	\$184,877.00	\$50,275.00	27.19%
10-2-6020-54950	WCWC - AUDIO VISUAL ACAD SUPP	Equipment \$500-\$4999 Non-Capit	\$15,000.00	\$15,000.00	\$0.00	0.00%
Total WCWC - AUDIO VISUAL ACAD SUPP			\$15,000.00	\$15,000.00	\$0.00	0.00%
10-2-6200-51650	WCWC - Learning Resource Cente	Stipends&Multi-Appts-Full-time	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	\$765.00	\$765.00	\$0.00	0.00%
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	\$200.00	\$300.00	(\$100.00)	-33.33%
10-2-6200-53105	WCWC - Learning Resource Cente	Communications/Dept Long Dista	\$10.00	\$10.00	\$0.00	0.00%
10-2-6200-53116	WCWC - Learning Resource Cente	Promotional & Awards	\$50.00	\$150.00	(\$100.00)	-66.67%
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	\$950.00	\$1,080.00	(\$130.00)	-12.04%
10-2-6200-53177	WCWC - Learning Resource Cente	Mail Service & Shipping Post	\$20.00	\$40.00	(\$20.00)	-50.00%
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals	\$500.00	\$840.00	(\$340.00)	-40.48%
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	\$500.00	\$480.00	\$20.00	4.17%
10-2-6200-54143	WCWC - Learning Resource Cente	Luncheons & Receptions	\$325.00	\$300.00	\$25.00	8.33%
10-2-6200-54150	WCWC - Learning Resource Cente	Leases-Equip and-or Vehicles	\$244.00	\$0.00	\$244.00	0.00%
10-2-6200-54600	WCWC - Learning Resource Cente	Staff Development	\$150.00	\$300.00	(\$150.00)	-50.00%
10-2-6200-55300	WCWC - Learning Resource Cente	Books & AV - General	\$1,000.00	\$3,000.00	(\$2,000.00)	-66.67%
10-2-6200-55305	WCWC - Learning Resource Cente	Books & AV - Faculty	\$2,000.00	\$0.00	\$2,000.00	0.00%
Total WCWC - Learning Resource Cente			\$16,714.00	\$17,515.00	(\$801.00)	-4.57%
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	\$1,556.00	\$1,000.00	\$556.00	55.60%
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	\$110.00	\$77.00	\$33.00	42.86%
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-2-7210-53103	WCWC - Community Ed - CE	Supplies - Instructional	\$350.00	\$200.00	\$150.00	75.00%
Total WCWC - Community Ed - CE			\$2,066.00	\$1,327.00	\$739.00	55.69%
10-2-8020-53104	WCWC - Building Maintenance	Supplies - Other Operating Exp	\$3,500.00	\$4,500.00	(\$1,000.00)	-22.22%
10-2-8020-53140	WCWC - Building Maintenance	Independent Contractor	\$71,975.00	\$54,918.00	\$17,057.00	31.06%
10-2-8020-54150	WCWC - Building Maintenance	Leases-Equip and-or Vehicles	\$244.00	\$0.00	\$244.00	0.00%
Total WCWC - Building Maintenance			\$75,719.00	\$59,418.00	\$16,301.00	27.43%
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	\$36,921.00	\$35,501.00	\$1,420.00	4.00%
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	\$50,773.00	\$48,820.00	\$1,953.00	4.00%
10-2-8030-51650	WCWC - Custodial Services	Stipends&Multi-Appts-Full-time	\$0.00	\$2,250.00	(\$2,250.00)	-100.00%
10-2-8030-51660	WCWC - Custodial Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-2-8030-51750	WCWC - Custodial Services	Part-time Wages	\$30,000.00	\$30,000.00	\$0.00	0.00%
10-2-8030-52100	WCWC - Custodial Services	Fica matching	\$3,567.00	\$3,518.00	\$49.00	1.39%
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	\$6,577.00	\$5,734.00	\$843.00	14.70%
10-2-8030-52300	WCWC - Custodial Services	Group insurance	\$31,963.00	\$31,929.00	\$34.00	0.11%
10-2-8030-53100	WCWC - Custodial Services	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	\$17,000.00	\$16,000.00	\$1,000.00	6.25%
10-2-8030-53105	WCWC - Custodial Services	Communications/Dept Long Dista	\$10.00	\$10.00	\$0.00	0.00%
10-2-8030-53135	WCWC - Custodial Services	Inst. copier usage	\$75.00	\$75.00	\$0.00	0.00%
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-2-8030-53425	WCWC - Custodial Services	Equipment Repairs	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-8030-53890	WCWC - Custodial Services	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
10-2-8030-54150	WCWC - Custodial Services	Leases-Equip and-or Vehicles	\$0.00	\$265.00	(\$265.00)	-100.00%
Total WCWC - Custodial Services			\$182,306.00	\$179,522.00	\$2,784.00	1.55%
10-2-8040-53104	WCWC - Grounds Maintenance	Supplies - Other Operating Exp	\$750.00	\$750.00	\$0.00	0.00%
10-2-8040-53140	WCWC - Grounds Maintenance	Independent Contractor	\$61,500.00	\$62,500.00	(\$1,000.00)	-1.60%
Total WCWC - Grounds Maintenance			\$62,250.00	\$63,250.00	(\$1,000.00)	-1.58%
10-2-8070-53104	WCWC - Transportation	Supplies - Other Operating Exp	\$1,000.00	\$900.00	\$100.00	11.11%
10-2-8070-53140	WCWC - Transportation	Contract Services	\$0.00	\$300.00	(\$300.00)	-100.00%
Total WCWC - Transportation			\$1,000.00	\$1,200.00	(\$200.00)	-16.67%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	\$90,000.00	\$95,000.00	(\$5,000.00)	-5.26%
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	\$80,000.00	\$85,000.00	(\$5,000.00)	-5.88%
Total WCWC - Utilities			\$172,000.00	\$182,000.00	(\$10,000.00)	-5.49%
10-2-9783-58500	WCWC-Fac/Staff/Depend & Spouse	Tuition and Fee Charges	\$5,000.00	\$5,000.00	\$0.00	0.00%
Total WCWC-Fac/Staff/Depend & Spouse			\$5,000.00	\$5,000.00	\$0.00	0.00%
Total for Fund 10			\$39,257,337.00	\$37,164,080.00	\$2,093,257.00	5.63%
15-1-1720-51300	Food Service	Admin-Professional Salaries	\$73,167.00	\$70,353.00	\$2,814.00	4.00%
15-1-1720-51400	Food Service	Classified Salaries	\$48,437.00	\$46,574.00	\$1,863.00	4.00%
15-1-1720-51600	Food Service	Hourly Wages - Full-time	\$115,225.00	\$115,225.00	\$0.00	0.00%
15-1-1720-51650	Food Service	Stipend-Multi-Appt-Full-time	\$0.00	\$6,750.00	(\$6,750.00)	-100.00%
15-1-1720-51750	Food Service	Part-time Wages	\$37,500.00	\$37,500.00	\$0.00	0.00%
15-1-1720-52100	Food Service	Fica matching	\$3,948.00	\$3,910.00	\$38.00	0.97%
15-1-1720-52200	Food Service	Retirement matching	\$20,421.00	\$18,336.00	\$2,085.00	11.37%
15-1-1720-52300	Food Service	Group insurance	\$98,847.00	\$95,229.00	\$3,618.00	3.80%
15-1-1720-53100	Food Service	Supplies - Office	\$550.00	\$550.00	\$0.00	0.00%
15-1-1720-53104	Food Service	Supplies - Other Operat	\$22,500.00	\$22,500.00	\$0.00	0.00%
15-1-1720-53105	Food Service	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
15-1-1720-53135	Food Service	Inst. copier usage	\$250.00	\$250.00	\$0.00	0.00%
15-1-1720-53140	Food Service	Contract Services	\$18,500.00	\$18,500.00	\$0.00	0.00%
15-1-1720-53162	Food Service	FACTS Credit Card Charges	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
15-1-1720-53170	Food Service	Printing & Preprinted Forms	\$200.00	\$200.00	\$0.00	0.00%
15-1-1720-53177	Food Service	Mail Service & Shipping & Post	\$25.00	\$25.00	\$0.00	0.00%
15-1-1720-53730	Food Service	Electric (Food Service)	\$17,500.00	\$15,000.00	\$2,500.00	16.67%
15-1-1720-53750	Food Service	Gas (Food Service)	\$3,000.00	\$2,000.00	\$1,000.00	50.00%
15-1-1720-53770	Food Service	Water (Food Service)	\$2,750.00	\$2,250.00	\$500.00	22.22%
15-1-1720-53890	Food Service	Vehicle Mileage Allocation	\$100.00	\$100.00	\$0.00	0.00%
15-1-1720-53900	Food Service	Purchases for Resale	\$270,000.00	\$270,000.00	\$0.00	0.00%
15-1-1720-54143	Food Service	Luncheons & Receptions	\$300.00	\$300.00	\$0.00	0.00%
15-1-1720-54150	Food Service	Leases of Equip and-or Vehi	\$1,988.00	\$2,029.00	(\$41.00)	-2.02%
15-1-1720-55000	Food Service	Equipment \$5000 & Above Capit.	\$7,500.00	\$0.00	\$7,500.00	0.00%
Total Food Service			\$742,733.00	\$729,606.00	\$13,127.00	1.80%
15-1-1740-51300	Dormitories	Admin-Professional Salaries	\$103,215.00	\$99,321.00	\$3,894.00	3.92%
15-1-1740-51400	Dormitories	Classified Salaries	\$38,258.00	\$36,786.00	\$1,472.00	4.00%
15-1-1740-51650	Dormitories	Stipend-Multi-Appt-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
15-1-1740-51660	Dormitories	Cell Phone Stipends	\$1,260.00	\$1,260.00	\$0.00	0.00%
15-1-1740-51750	Dormitories	Part-time Wages	\$15,000.00	\$14,500.00	\$500.00	3.45%
15-1-1740-52100	Dormitories	Fica matching	\$2,269.00	\$2,184.00	\$85.00	3.89%
15-1-1740-52200	Dormitories	Retirement matching	\$12,204.00	\$11,011.00	\$1,193.00	10.83%
15-1-1740-52300	Dormitories	Group insurance	\$23,037.00	\$22,983.00	\$54.00	0.23%
15-1-1740-53100	Dormitories	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-1740-53104	Dormitories	Supplies - Other Operat	\$9,000.00	\$6,375.00	\$2,625.00	41.18%
15-1-1740-53105	Dormitories	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
15-1-1740-53106	Dormitories	Communications-Cell Ph &	\$900.00	\$800.00	\$100.00	12.50%
15-1-1740-53115	Dormitories	Advertising	\$750.00	\$750.00	\$0.00	0.00%
15-1-1740-53116	Dormitories	Promotional & Awards	\$550.00	\$550.00	\$0.00	0.00%
15-1-1740-53135	Dormitories	Inst. copier usage	\$1,300.00	\$1,300.00	\$0.00	0.00%
15-1-1740-53140	Dormitories	Contract Services	\$184,830.00	\$181,685.00	\$3,145.00	1.73%
15-1-1740-53150	Dormitories	Dues & Subscrip & Licenses	\$350.00	\$350.00	\$0.00	0.00%
15-1-1740-53159	Dormitories	Collection Fees	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-1-1740-53161	Dormitories	FACTS Bank Charges	\$450.00	\$450.00	\$0.00	0.00%
15-1-1740-53162	Dormitories	FACTS Credit Card Charges	\$3,300.00	\$3,300.00	\$0.00	0.00%
15-1-1740-53170	Dormitories	Printing & Preprinted Forms	\$500.00	\$500.00	\$0.00	0.00%
15-1-1740-53173	Dormitories	Resident Programming	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-1740-53177	Dormitories	Mail Service & Shipping & Post	\$300.00	\$300.00	\$0.00	0.00%
15-1-1740-53189	Dormitories	Rent	\$2,000.00	\$1,900.00	\$100.00	5.26%
15-1-1740-53400	Dormitories	A/C - heating repairs	\$15,000.00	\$10,950.00	\$4,050.00	36.99%
15-1-1740-53405	Dormitories	Appliances	\$7,000.00	\$3,500.00	\$3,500.00	100.00%
15-1-1740-53406	Dormitories	Beds & Mattresses	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
15-1-1740-53407	Dormitories	Sofas & Furniture	\$3,500.00	\$3,500.00	\$0.00	0.00%
15-1-1740-53420	Dormitories	Electrical	\$2,000.00	\$5,800.00	(\$3,800.00)	-65.52%
15-1-1740-53426	Dormitories	Doors	\$3,000.00	\$3,500.00	(\$500.00)	-14.29%
15-1-1740-53427	Dormitories	Fences and gates	\$4,000.00	\$4,000.00	\$0.00	0.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
15-1-1740-53428	Dormitories	Wall repair	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-1740-53429	Dormitories	Windows	\$1,200.00	\$2,875.00	(\$1,675.00)	-58.26%
15-1-1740-53432	Dormitories	Locks & keys	\$10,000.00	\$1,001.33	\$8,998.67	898.67%
15-1-1740-53435	Dormitories	Insurance	\$40,000.00	\$47,500.00	(\$7,500.00)	-15.79%
15-1-1740-53465	Dormitories	Painting	\$2,000.00	\$2,000.00	\$0.00	0.00%
15-1-1740-53470	Dormitories	Pest control	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-1-1740-53475	Dormitories	Plumbing	\$18,000.00	\$13,800.00	\$4,200.00	30.43%
15-1-1740-53478	Dormitories	Fire protection & sprinklers	\$5,000.00	\$5,000.00	\$0.00	0.00%
15-1-1740-53510	Dormitories	Carpet repairs & cleaning	\$10,000.00	\$10,000.00	\$0.00	0.00%
15-1-1740-53730	Dormitories	Electric (Dormitories)	\$72,000.00	\$56,060.00	\$15,940.00	28.43%
15-1-1740-53750	Dormitories	Gas (Dormitories)	\$18,820.00	\$15,000.00	\$3,820.00	25.47%
15-1-1740-53770	Dormitories	Water (Dormitories)	\$125,000.00	\$72,000.00	\$53,000.00	73.61%
15-1-1740-53775	Dormitories	Trash removal	\$8,500.00	\$8,500.00	\$0.00	0.00%
15-1-1740-53777	Dormitories	Resident cable service	\$30,000.00	\$36,000.00	(\$6,000.00)	-16.67%
15-1-1740-53890	Dormitories	Vehicle Mileage Allocation	\$200.00	\$200.00	\$0.00	0.00%
15-1-1740-54100	Dormitories	Travel - Faculty & Staff	\$850.00	\$850.00	\$0.00	0.00%
15-1-1740-54143	Dormitories	Luncheons & Receptions	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-1740-54150	Dormitories	Leases of Equip and-or Vehi	\$732.00	\$529.00	\$203.00	38.37%
15-1-1740-54600	Dormitories	Staff development	\$500.00	\$500.00	\$0.00	0.00%
15-1-1740-54950	Dormitories	Equipment \$500-4999 Non-Capit.	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
15-1-1740-55000	Dormitories	Equipment \$5000 & Above Capit.	\$0.00	\$288,798.67	(\$288,798.67)	-100.00%
Total Dormitories			\$788,325.00	\$998,219.00	(\$209,894.00)	-21.03%
15-1-1760-53159	Parking Permits	Collection Fees	\$100.00	\$100.00	\$0.00	0.00%
Total Parking Permits			\$100.00	\$100.00	\$0.00	0.00%
15-1-9200-51650	Student Activities	Stipend-Multi-Appt-Full-time	\$0.00	\$250.00	(\$250.00)	-100.00%
15-1-9200-51750	Student Activities	Part-time Wages	\$11,500.00	\$11,500.00	\$0.00	0.00%
15-1-9200-52100	Student Activities	Fica matching	\$167.00	\$196.00	(\$29.00)	-14.80%
15-1-9200-52200	Student Activities	Retirement matching	\$863.00	\$918.00	(\$55.00)	-5.99%
15-1-9200-52300	Student Activities	Group insurance	\$782.00	\$0.00	\$782.00	0.00%
15-1-9200-53100	Student Activities	Supplies - Office	\$60.00	\$60.00	\$0.00	0.00%
15-1-9200-53104	Student Activities	Supplies - Other Operat	\$8,650.00	\$7,950.00	\$700.00	8.81%
15-1-9200-53115	Student Activities	Advertising	\$400.00	\$400.00	\$0.00	0.00%
15-1-9200-53116	Student Activities	Promotional & Awards	\$3,000.00	\$2,900.00	\$100.00	3.45%
15-1-9200-53140	Student Activities	Contract Services	\$10,200.00	\$9,300.00	\$900.00	9.68%
15-1-9200-53150	Student Activities	Dues & Subscrip & Licenses	\$250.00	\$300.00	(\$50.00)	-16.67%
15-1-9200-53170	Student Activities	Printing & Preprinted Forms	\$200.00	\$100.00	\$100.00	100.00%
15-1-9200-53890	Student Activities	Vehicle Mileage Allocation	\$300.00	\$300.00	\$0.00	0.00%
15-1-9200-54100	Student Activities	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
15-1-9200-54102	Student Activities	Travel - Student	\$300.00	\$300.00	\$0.00	0.00%
15-1-9200-54143	Student Activities	Luncheons & Receptions	\$8,700.00	\$8,400.00	\$300.00	3.57%
Total Student Activities			\$45,872.00	\$43,374.00	\$2,498.00	5.76%
15-1-9205-51750	Student Ambassadors	Part-time Wages	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
15-1-9205-52100	Student Ambassadors	Fica matching	\$0.00	\$115.00	(\$115.00)	-100.00%
15-1-9205-53100	Student Ambassadors	Supplies - Office	\$0.00	\$250.00	(\$250.00)	-100.00%
15-1-9205-53104	Student Ambassadors	Supplies - Other Operating Exp	\$0.00	\$450.00	(\$450.00)	-100.00%
15-1-9205-53105	Student Ambassadors	Communications/Dept Long Dista	\$0.00	\$10.00	(\$10.00)	-100.00%
15-1-9205-53116	Student Ambassadors	Promotional & Awards	\$0.00	\$600.00	(\$600.00)	-100.00%
15-1-9205-53135	Student Ambassadors	Inst. copier usage	\$0.00	\$250.00	(\$250.00)	-100.00%
15-1-9205-53170	Student Ambassadors	Printing & Preprinted Forms	\$0.00	\$100.00	(\$100.00)	-100.00%
15-1-9205-53177	Student Ambassadors	Mail Service&Shipping&Postage	\$0.00	\$100.00	(\$100.00)	-100.00%
15-1-9205-53890	Student Ambassadors	Vehicle Mileage Allocation	\$0.00	\$150.00	(\$150.00)	-100.00%
15-1-9205-54143	Student Ambassadors	Luncheons & Receptions	\$0.00	\$800.00	(\$800.00)	-100.00%
15-1-9205-54150	Student Ambassadors	Leases-Equip and-or Vehicles	\$0.00	\$265.00	(\$265.00)	-100.00%
15-1-9205-54950	Student Ambassadors	Equipment \$500-\$4999 Non-Capit	\$0.00	\$500.00	(\$500.00)	-100.00%
Total Student Ambassadors			\$0.00	\$5,090.00	(\$5,090.00)	-100.00%
15-1-9220-51650	Cheerleaders	Stipend-Multi-Appt-Full-time	\$5,000.00	\$5,000.00	\$0.00	0.00%
15-1-9220-52100	Cheerleaders	Fica matching	\$73.00	\$73.00	\$0.00	0.00%
15-1-9220-52200	Cheerleaders	Retirement matching	\$375.00	\$340.00	\$35.00	10.29%
15-1-9220-53104	Cheerleaders	Supplies - Other Operat	\$3,500.00	\$4,050.00	(\$550.00)	-13.58%
15-1-9220-53116	Cheerleaders	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
15-1-9220-53140	Cheerleaders	Contract Services	\$500.00	\$500.00	\$0.00	0.00%
15-1-9220-53890	Cheerleaders	Vehicle Mileage Allocation	\$400.00	\$450.00	(\$50.00)	-11.11%
15-1-9220-54100	Cheerleaders	Travel - Faculty & Staff	\$200.00	\$200.00	\$0.00	0.00%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
15-1-9220-54102	Cheerleaders	Travel - Student	\$600.00	\$0.00	\$600.00	0.00%
Total Cheerleaders			\$11,148.00	\$11,113.00	\$35.00	0.31%
15-1-9230-53100	Alumni	Supplies - Office	\$150.00	\$150.00	\$0.00	0.00%
15-1-9230-53116	Alumni	Promotional & Awards	\$500.00	\$450.00	\$50.00	11.11%
15-1-9230-53177	Alumni	Mail Service & Shipping & Post	\$0.00	\$150.00	(\$150.00)	-100.00%
15-1-9230-54143	Alumni	Luncheons & Receptions	\$775.00	\$275.00	\$500.00	181.82%
Total Alumni			\$1,425.00	\$1,025.00	\$400.00	39.02%
15-1-9240-51650	Phi Theta Kappa	Stipend-Multi-Appt-Full-time	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-1-9240-52100	Phi Theta Kappa	Fica matching	\$44.00	\$44.00	\$0.00	0.00%
15-1-9240-52200	Phi Theta Kappa	Retirement matching	\$225.00	\$204.00	\$21.00	10.29%
15-1-9240-53100	Phi Theta Kappa	Supplies - Office	\$400.00	\$120.00	\$280.00	233.33%
15-1-9240-53104	Phi Theta Kappa	Supplies - Other Operat	\$185.00	\$0.00	\$185.00	0.00%
15-1-9240-53105	Phi Theta Kappa	Communications-Dept Long Dist.	\$15.00	\$15.00	\$0.00	0.00%
15-1-9240-53116	Phi Theta Kappa	Promotional & Awards	\$110.00	\$50.00	\$60.00	120.00%
15-1-9240-53135	Phi Theta Kappa	Inst. copier usage	\$300.00	\$300.00	\$0.00	0.00%
15-1-9240-53170	Phi Theta Kappa	Printing & Preprinted Forms	\$350.00	\$300.00	\$50.00	16.67%
15-1-9240-53177	Phi Theta Kappa	Mail Service & Shipping & Post	\$30.00	\$10.00	\$20.00	200.00%
15-1-9240-53890	Phi Theta Kappa	Vehicle Mileage Allocation	\$2,200.00	\$2,000.00	\$200.00	10.00%
15-1-9240-54102	Phi Theta Kappa	Travel - Student	\$5,400.00	\$5,067.00	\$333.00	6.57%
15-1-9240-54143	Phi Theta Kappa	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
Total Phi Theta Kappa			\$12,659.00	\$11,510.00	\$1,149.00	9.98%
15-1-9250-51750	Intramurals	Part-time Wages	\$8,000.00	\$8,000.00	\$0.00	0.00%
15-1-9250-52100	Intramurals	Fica matching	\$612.00	\$612.00	\$0.00	0.00%
15-1-9250-53104	Intramurals	Supplies - Other Operat	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9250-53116	Intramurals	Promotional & Awards	\$300.00	\$300.00	\$0.00	0.00%
15-1-9250-53140	Intramurals	Contract Services	\$300.00	\$300.00	\$0.00	0.00%
15-1-9250-53890	Intramurals	Vehicle Mileage Allocation	\$100.00	\$100.00	\$0.00	0.00%
15-1-9250-54102	Intramurals	Travel - Student	\$325.00	\$325.00	\$0.00	0.00%
Total Intramurals			\$11,137.00	\$11,137.00	\$0.00	0.00%
15-1-9260-54102	Club Contingency	Travel - Student	\$650.00	\$650.00	\$0.00	0.00%
Total Club Contingency			\$650.00	\$650.00	\$0.00	0.00%
15-1-9270-53116	Piano Competition	Promotional & Awards	\$2,950.00	\$0.00	\$2,950.00	0.00%
15-1-9270-53140	Piano Competition	Independent Contractor	\$2,000.00	\$0.00	\$2,000.00	0.00%
15-1-9270-53170	Piano Competition	Printing & Preprinted Forms	\$600.00	\$0.00	\$600.00	0.00%
15-1-9270-53425	Piano Competition	Equipment Repairs	\$175.00	\$0.00	\$175.00	0.00%
15-1-9270-54143	Piano Competition	Luncheons & Receptions	\$200.00	\$0.00	\$200.00	0.00%
15-1-9270-54150	Piano Competition	Leases-Equip and-or Vehicles	\$2,100.00	\$0.00	\$2,100.00	0.00%
Total Piano Competition			\$8,025.00	\$0.00	\$8,025.00	--
15-1-9280-51650	Fine Arts	Stipends&Multi-Appts-Full-time	\$3,000.00	\$0.00	\$3,000.00	0.00%
15-1-9280-52100	Fine Arts	Fica matching	\$250.00	\$0.00	\$250.00	0.00%
15-1-9280-53104	Fine Arts	Supplies - Other Operating Exp	\$2,000.00	\$0.00	\$2,000.00	0.00%
15-1-9280-53140	Fine Arts	Independent Contractor	\$2,000.00	\$0.00	\$2,000.00	0.00%
15-1-9280-53150	Fine Arts	Dues & Subscrip & Licenses	\$1,750.00	\$0.00	\$1,750.00	0.00%
15-1-9280-53170	Fine Arts	Printing & Preprinted Forms	\$1,000.00	\$0.00	\$1,000.00	0.00%
Total Fine Arts			\$10,000.00	\$0.00	\$10,000.00	--
15-1-9400-51300	Athletics - Administration	Admin-Professional Salaries	\$222,265.00	\$214,025.00	\$8,240.00	3.85%
15-1-9400-51400	Athletics - Administration	Classified Salaries	\$11,109.00	\$10,682.00	\$427.00	4.00%
15-1-9400-51650	Athletics - Administration	Stipends&Multi-Appts-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
15-1-9400-51660	Athletics - Administration	Cell Phone Stipends	\$1,260.00	\$1,260.00	\$0.00	0.00%
15-1-9400-51750	Athletics - Administration	Part-time Wages	\$14,500.00	\$14,500.00	\$0.00	0.00%
15-1-9400-52100	Athletics - Administration	Fica matching	\$3,043.00	\$2,969.00	\$74.00	2.49%
15-1-9400-52200	Athletics - Administration	Retirement matching	\$18,493.00	\$16,910.00	\$1,583.00	9.36%
15-1-9400-52300	Athletics - Administration	Group insurance	\$29,773.00	\$29,687.00	\$86.00	0.29%
15-1-9400-53100	Athletics - Administration	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-9400-53104	Athletics - Administration	Supplies - Other Operating Exp	\$5,000.00	\$6,500.00	(\$1,500.00)	-23.08%
15-1-9400-53105	Athletics - Administration	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.00%
15-1-9400-53115	Athletics - Administration	Advertising	\$250.00	\$250.00	\$0.00	0.00%
15-1-9400-53116	Athletics - Administration	Promotional & Awards	\$100.00	\$100.00	\$0.00	0.00%
15-1-9400-53117	Athletics - Administration	Community Relations	\$250.00	\$250.00	\$0.00	0.00%
15-1-9400-53135	Athletics - Administration	Inst. copier usage	\$1,200.00	\$1,200.00	\$0.00	0.00%
15-1-9400-53140	Athletics - Administration	Contract Services	\$100.00	\$100.00	\$0.00	0.00%
15-1-9400-53146	Athletics - Administration	Software Licensing & Maint.	\$16.00	\$16.00	\$0.00	0.00%
15-1-9400-53150	Athletics - Administration	Dues & Subscrip & Licenses	\$2,540.00	\$2,540.00	\$0.00	0.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
15-1-9400-53170	Athletics - Administration	Printing & Preprinted Forms	\$250.00	\$250.00	\$0.00	0.00%
15-1-9400-53177	Athletics - Administration	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
15-1-9400-53425	Athletics - Administration	Equipment Repairs	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9400-53890	Athletics - Administration	Vehicle Mileage Allocation	\$400.00	\$400.00	\$0.00	0.00%
15-1-9400-54100	Athletics - Administration	Travel - Faculty & Staff	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-1-9400-54143	Athletics - Administration	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
15-1-9400-54150	Athletics - Administration	Leases-Equip and-or Vehicles	\$593.00	\$618.00	(\$25.00)	-4.05%
15-1-9400-54950	Athletics - Administration	Equipment \$500-\$4999 Non-Capit	\$2,700.00	\$0.00	\$2,700.00	0.00%
15-1-9400-55000	Athletics - Administration	Equipment \$5000 & Above Capita	\$0.00	\$7,000.00	(\$7,000.00)	-100.00%
Total Athletics - Administration			\$320,192.00	\$317,107.00	\$3,085.00	0.97%
15-1-9500-51300	Mens Basketball Athletic Adm	Admin-Professional Salaries	\$38,536.00	\$37,097.00	\$1,439.00	3.88%
15-1-9500-51650	Mens Basketball Athletic Adm	Stipend-Multi-Appt-Full-time	\$2,500.00	\$2,300.00	\$200.00	8.70%
15-1-9500-51660	Mens Basketball Athletic Adm	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
15-1-9500-51670	Mens Basketball Athletic Adm	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9500-51750	Mens Basketball Athletic Adm	Part-time Wages	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9500-52100	Mens Basketball Athletic Adm	Fica matching	\$1,113.00	\$1,082.00	\$31.00	2.87%
15-1-9500-52200	Mens Basketball Athletic Adm	Retirement matching	\$3,671.00	\$3,284.00	\$387.00	11.78%
15-1-9500-52300	Mens Basketball Athletic Adm	Group insurance	\$7,803.00	\$14,962.00	(\$7,159.00)	-47.85%
15-1-9500-53100	Mens Basketball Athletic Adm	Supplies - Office	\$300.00	\$280.00	\$20.00	7.14%
15-1-9500-53104	Mens Basketball Athletic Adm	Supplies - Other Operat	\$16,500.00	\$16,500.00	\$0.00	0.00%
15-1-9500-53105	Mens Basketball Athletic Adm	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
15-1-9500-53115	Mens Basketball Athletic Adm	Advertising	\$100.00	\$100.00	\$0.00	0.00%
15-1-9500-53116	Mens Basketball Athletic Adm	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
15-1-9500-53135	Mens Basketball Athletic Adm	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9500-53138	Mens Basketball Athletic Adm	Contract Services - Medical	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-9500-53140	Mens Basketball Athletic Adm	Contract Services	\$21,350.00	\$21,350.00	\$0.00	0.00%
15-1-9500-53145	Mens Basketball Athletic Adm	Assessment & Testing Fees	\$150.00	\$0.00	\$150.00	0.00%
15-1-9500-53150	Mens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$3,500.00	\$3,000.00	\$500.00	16.67%
15-1-9500-53155	Mens Basketball Athletic Adm	Liability Insurance	\$9,000.00	\$9,000.00	\$0.00	0.00%
15-1-9500-53170	Mens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-9500-53175	Mens Basketball Athletic Adm	Equipment Service Agreement	\$1,000.00	\$800.00	\$200.00	25.00%
15-1-9500-53177	Mens Basketball Athletic Adm	Mail Service & Shipping & Post	\$100.00	\$100.00	\$0.00	0.00%
15-1-9500-53425	Mens Basketball Athletic Adm	Equipment Repairs	\$500.00	\$500.00	\$0.00	0.00%
15-1-9500-53890	Mens Basketball Athletic Adm	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
15-1-9500-54102	Mens Basketball Athletic Adm	Travel - Student	\$15,000.00	\$13,000.00	\$2,000.00	15.38%
15-1-9500-54103	Mens Basketball Athletic Adm	Travel - Recruiting	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
15-1-9500-54143	Mens Basketball Athletic Adm	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
15-1-9500-54150	Mens Basketball Athletic Adm	Leases of Equip and-or Vehi	\$488.00	\$265.00	\$223.00	84.15%
15-1-9500-54950	Mens Basketball Athletic Adm	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
Total Mens Basketball Athletic Adm			\$141,226.00	\$143,235.00	(\$2,009.00)	-1.40%
15-1-9501-51300	Womens Basketball Athletic Adm	Admin-Professional Salaries	\$39,332.00	\$38,280.00	\$1,052.00	2.75%
15-1-9501-51650	Womens Basketball Athletic Adm	Stipends&Multi-Appts-Full-time	\$2,500.00	\$2,300.00	\$200.00	8.70%
15-1-9501-51660	Womens Basketball Athletic Adm	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
15-1-9501-51670	Womens Basketball Athletic Adm	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9501-51750	Womens Basketball Athletic Adm	Part-time Wages	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9501-52100	Womens Basketball Athletic Adm	Fica matching	\$512.00	\$487.00	\$25.00	5.13%
15-1-9501-52200	Womens Basketball Athletic Adm	Retirement matching	\$3,330.00	\$2,964.00	\$366.00	12.35%
15-1-9501-52300	Womens Basketball Athletic Adm	Group insurance	\$8,529.00	\$8,518.00	\$11.00	0.13%
15-1-9501-53100	Womens Basketball Athletic Adm	Supplies - Office	\$300.00	\$280.00	\$20.00	7.14%
15-1-9501-53104	Womens Basketball Athletic Adm	Supplies - Other Operating Exp	\$16,500.00	\$16,500.00	\$0.00	0.00%
15-1-9501-53105	Womens Basketball Athletic Adm	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
15-1-9501-53115	Womens Basketball Athletic Adm	Advertising	\$100.00	\$100.00	\$0.00	0.00%
15-1-9501-53116	Womens Basketball Athletic Adm	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
15-1-9501-53135	Womens Basketball Athletic Adm	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9501-53138	Womens Basketball Athletic Adm	Contract Services - Medical	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-9501-53140	Womens Basketball Athletic Adm	Contract Services	\$21,350.00	\$21,350.00	\$0.00	0.00%
15-1-9501-53145	Womens Basketball Athletic Adm	Assessment & Testing Fees	\$200.00	\$0.00	\$200.00	0.00%
15-1-9501-53150	Womens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$3,500.00	\$3,000.00	\$500.00	16.67%
15-1-9501-53155	Womens Basketball Athletic Adm	Liability Insurance	\$9,000.00	\$9,000.00	\$0.00	0.00%
15-1-9501-53170	Womens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-9501-53175	Womens Basketball Athletic Adm	Equipment Service Agreement	\$1,000.00	\$800.00	\$200.00	25.00%
15-1-9501-53177	Womens Basketball Athletic Adm	Mail Service&Shipping&Postage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9501-53425	Womens Basketball Athletic Adm	Equipment Repairs	\$500.00	\$500.00	\$0.00	0.00%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
15-1-9501-53890	Womens Basketball Athletic Adm	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
15-1-9501-54102	Womens Basketball Athletic Adm	Travel - Student	\$15,000.00	\$13,000.00	\$2,000.00	15.38%
15-1-9501-54103	Womens Basketball Athletic Adm	Travel - Recruiting	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
15-1-9501-54143	Womens Basketball Athletic Adm	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
15-1-9501-54150	Womens Basketball Athletic Adm	Leases-Equip and-or Vehicles	\$593.00	\$617.00	(\$24.00)	-3.89%
15-1-9501-54950	Womens Basketball Athletic Adm	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
Total Womens Basketball Athletic Adm			\$141,541.00	\$136,991.00	\$4,550.00	3.32%
15-1-9502-51300	Baseball Athletic Admin.	Admin-Professional Salaries	\$45,600.00	\$44,308.00	\$1,292.00	2.92%
15-1-9502-51650	Baseball Athletic Admin.	Stipend-Multi-Appt-Full-time	\$500.00	\$500.00	\$0.00	0.00%
15-1-9502-51660	Baseball Athletic Admin.	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
15-1-9502-51670	Baseball Athletic Admin.	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9502-51750	Baseball Athletic Admin.	Part-time Wages	\$600.00	\$600.00	\$0.00	0.00%
15-1-9502-52100	Baseball Athletic Admin.	Fica matching	\$677.00	\$651.00	\$26.00	3.99%
15-1-9502-52200	Baseball Athletic Admin.	Retirement matching	\$5,759.00	\$5,487.00	\$272.00	4.96%
15-1-9502-52300	Baseball Athletic Admin.	Group insurance	\$9,199.00	\$13,325.00	(\$4,126.00)	-30.96%
15-1-9502-53100	Baseball Athletic Admin.	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
15-1-9502-53104	Baseball Athletic Admin.	Supplies - Other Operating Exp	\$30,577.00	\$44,182.00	(\$13,605.00)	-30.79%
15-1-9502-53115	Baseball Athletic Admin.	Advertising	\$100.00	\$100.00	\$0.00	0.00%
15-1-9502-53116	Baseball Athletic Admin.	Promotional & Awards	\$350.00	\$350.00	\$0.00	0.00%
15-1-9502-53135	Baseball Athletic Admin.	Inst. copier usage	\$350.00	\$350.00	\$0.00	0.00%
15-1-9502-53138	Baseball Athletic Admin.	Contract Services - Medical	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-9502-53140	Baseball Athletic Admin.	Contract Services	\$37,400.00	\$37,400.00	\$0.00	0.00%
15-1-9502-53145	Baseball Athletic Admin.	Assessment & Testing Fees	\$200.00	\$0.00	\$200.00	0.00%
15-1-9502-53150	Baseball Athletic Admin.	Dues & Subscrip & Licenses	\$2,000.00	\$2,000.00	\$0.00	0.00%
15-1-9502-53155	Baseball Athletic Admin.	Liability Insurance	\$22,500.00	\$22,500.00	\$0.00	0.00%
15-1-9502-53170	Baseball Athletic Admin.	Printing & Preprinted Forms	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9502-53175	Baseball Athletic Admin.	Equipment Service Agreement	\$1,700.00	\$1,500.00	\$200.00	13.33%
15-1-9502-53177	Baseball Athletic Admin.	Mail Service&Shipping&Postage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9502-53890	Baseball Athletic Admin.	Vehicle Mileage Allocation	\$700.00	\$0.00	\$700.00	0.00%
15-1-9502-54100	Baseball Athletic Admin.	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9502-54102	Baseball Athletic Admin.	Travel - Student	\$15,000.00	\$15,000.00	\$0.00	0.00%
15-1-9502-54103	Baseball Athletic Admin.	Travel - Recruiting	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
15-1-9502-54150	Baseball Athletic Admin.	Leases-Equip and-or Vehicles	\$697.00	\$705.00	(\$8.00)	-1.13%
Total Baseball Athletic Admin.			\$192,129.00	\$206,178.00	(\$14,049.00)	-6.81%
15-1-9503-51300	Softball Athletic Adm.	Admin-Professional Salaries	\$46,032.00	\$44,723.00	\$1,309.00	2.93%
15-1-9503-51650	Softball Athletic Adm.	Stipends&Multi-Appts-Full-time	\$500.00	\$500.00	\$0.00	0.00%
15-1-9503-51660	Softball Athletic Adm.	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
15-1-9503-51670	Softball Athletic Adm.	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9503-51750	Softball Athletic Adm.	Part-time Wages	\$600.00	\$600.00	\$0.00	0.00%
15-1-9503-52100	Softball Athletic Adm.	Fica matching	\$683.00	\$657.00	\$26.00	3.96%
15-1-9503-52200	Softball Athletic Adm.	Retirement matching	\$3,535.00	\$3,082.00	\$453.00	14.70%
15-1-9503-52300	Softball Athletic Adm.	Group insurance	\$16,331.00	\$4,318.00	\$12,013.00	278.21%
15-1-9503-53100	Softball Athletic Adm.	Supplies - Office	\$275.00	\$275.00	\$0.00	0.00%
15-1-9503-53104	Softball Athletic Adm.	Supplies - Other Operating Exp	\$18,000.00	\$18,000.00	\$0.00	0.00%
15-1-9503-53105	Softball Athletic Adm.	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
15-1-9503-53116	Softball Athletic Adm.	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
15-1-9503-53135	Softball Athletic Adm.	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.00%
15-1-9503-53138	Softball Athletic Adm.	Contract Services - Medical	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-9503-53140	Softball Athletic Adm.	Independent Contractor	\$29,650.00	\$29,650.00	\$0.00	0.00%
15-1-9503-53145	Softball Athletic Adm.	Assessment & Testing Fees	\$200.00	\$0.00	\$200.00	0.00%
15-1-9503-53150	Softball Athletic Adm.	Dues & Subscrip & Licenses	\$1,500.00	\$1,400.00	\$100.00	7.14%
15-1-9503-53155	Softball Athletic Adm.	Liability Insurance	\$15,000.00	\$15,000.00	\$0.00	0.00%
15-1-9503-53170	Softball Athletic Adm.	Printing & Preprinted Forms	\$600.00	\$600.00	\$0.00	0.00%
15-1-9503-53175	Softball Athletic Adm.	Equipment Service Agreement	\$1,600.00	\$650.00	\$950.00	146.15%
15-1-9503-53177	Softball Athletic Adm.	Mail Service&Shipping&Postage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9503-53890	Softball Athletic Adm.	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
15-1-9503-54100	Softball Athletic Adm.	Travel - Faculty & Staff	\$1,500.00	\$1,000.00	\$500.00	50.00%
15-1-9503-54102	Softball Athletic Adm.	Travel - Student	\$13,000.00	\$13,000.00	\$0.00	0.00%
15-1-9503-54103	Softball Athletic Adm.	Travel - Recruiting	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
15-1-9503-54150	Softball Athletic Adm.	Leases-Equip and-or Vehicles	\$349.00	\$705.00	(\$356.00)	-50.50%
15-1-9503-54950	Softball Athletic Adm.	Equipment \$500-\$4999 Non-Capit	\$0.00	\$5,500.00	(\$5,500.00)	-100.00%
15-1-9503-55000	Softball Athletic Adm.	Equipment \$5000 & Above Capita	\$0.00	\$10,000.00	(\$10,000.00)	-100.00%
Total Softball Athletic Adm.			\$165,870.00	\$165,175.00	\$695.00	0.42%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
15-1-9504-51300	Rodeo Athletic Administration	Admin-Professional Salaries	\$100,137.00	\$97,074.00	\$3,063.00	3.16%
15-1-9504-51650	Rodeo Athletic Administration	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
15-1-9504-51660	Rodeo Athletic Administration	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
15-1-9504-51670	Rodeo Athletic Administration	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9504-51750	Rodeo Athletic Administration	Part-time Wages	\$350.00	\$350.00	\$0.00	0.00%
15-1-9504-52100	Rodeo Athletic Administration	Fica matching	\$1,452.00	\$1,408.00	\$44.00	3.12%
15-1-9504-52200	Rodeo Athletic Administration	Retirement matching	\$7,510.00	\$6,601.00	\$909.00	13.77%
15-1-9504-52300	Rodeo Athletic Administration	Group insurance	\$18,874.00	\$21,017.00	(\$2,143.00)	-10.20%
15-1-9504-53100	Rodeo Athletic Administration	Supplies - Office	\$150.00	\$150.00	\$0.00	0.00%
15-1-9504-53104	Rodeo Athletic Administration	Supplies - Other Operating Exp	\$7,500.00	\$7,500.00	\$0.00	0.00%
15-1-9504-53105	Rodeo Athletic Administration	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
15-1-9504-53115	Rodeo Athletic Administration	Advertising	\$500.00	\$500.00	\$0.00	0.00%
15-1-9504-53116	Rodeo Athletic Administration	Promotional & Awards	\$250.00	\$250.00	\$0.00	0.00%
15-1-9504-53135	Rodeo Athletic Administration	Inst. copier usage	\$300.00	\$300.00	\$0.00	0.00%
15-1-9504-53138	Rodeo Athletic Administration	Contract Services - Medical	\$300.00	\$300.00	\$0.00	0.00%
15-1-9504-53140	Rodeo Athletic Administration	Contract Services	\$9,000.00	\$9,000.00	\$0.00	0.00%
15-1-9504-53150	Rodeo Athletic Administration	Dues & Subscrip & Licenses	\$600.00	\$300.00	\$300.00	100.00%
15-1-9504-53155	Rodeo Athletic Administration	Liability Insurance	\$2,300.00	\$2,300.00	\$0.00	0.00%
15-1-9504-53170	Rodeo Athletic Administration	Printing & Preprinted Forms	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-9504-53177	Rodeo Athletic Administration	Mail Service&Shipping&Postage	\$500.00	\$500.00	\$0.00	0.00%
15-1-9504-53187	Rodeo Athletic Administration	Feed & Farm Supplies	\$18,000.00	\$18,000.00	\$0.00	0.00%
15-1-9504-53189	Rodeo Athletic Administration	Rent	\$500.00	\$500.00	\$0.00	0.00%
15-1-9504-53425	Rodeo Athletic Administration	Equipment Repairs	\$2,500.00	\$2,000.00	\$500.00	25.00%
15-1-9504-53435	Rodeo Athletic Administration	Insurance	\$1,750.00	\$1,750.00	\$0.00	0.00%
15-1-9504-53800	Rodeo Athletic Administration	Livestock Non-capital	\$6,000.00	\$6,000.00	\$0.00	0.00%
15-1-9504-53850	Rodeo Athletic Administration	Fuel	\$1,200.00	\$900.00	\$300.00	33.33%
15-1-9504-54102	Rodeo Athletic Administration	Travel - Student	\$34,000.00	\$32,000.00	\$2,000.00	6.25%
15-1-9504-54103	Rodeo Athletic Administration	Travel - Recruiting	\$3,000.00	\$2,000.00	\$1,000.00	50.00%
15-1-9504-54150	Rodeo Athletic Administration	Leases-Equip and-or Vehicles	\$544.00	\$265.00	\$279.00	105.28%
15-1-9504-54950	Rodeo Athletic Administration	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
Total Rodeo Athletic Administration			\$224,482.00	\$220,430.00	\$4,052.00	1.84%
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	\$1,000.00	\$800.00	\$200.00	25.00%
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	\$0.00	\$800.00	(\$800.00)	-100.00%
15-2-9200-53150	WCWC - Student Activities	Dues & Subscrip & Licenses	\$480.00	\$480.00	\$0.00	0.00%
15-2-9200-53170	WCWC - Student Activities	Printing & Preprinted Forms	\$50.00	\$50.00	\$0.00	0.00%
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	\$0.00	\$100.00	(\$100.00)	-100.00%
15-2-9200-54102	WCWC - Student Activities	Travel - Student	\$0.00	\$100.00	(\$100.00)	-100.00%
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	\$1,500.00	\$1,300.00	\$200.00	15.38%
Total WCWC - Student Activities			\$4,030.00	\$4,630.00	(\$600.00)	-12.96%
Total for Fund 15			\$2,821,544.00	\$3,005,570.00	(\$184,026.00)	-6.12%
20-1-3010-58500	TPEG	Tuition and fee charges	\$795,000.00	\$787,500.00	\$7,500.00	0.95%
Total TPEG			\$795,000.00	\$787,500.00	\$7,500.00	0.95%
Total for Fund 20			\$795,000.00	\$787,500.00	\$7,500.00	0.95%
30-1-1010-53103	Perkins - Upgrade Curriculum	Supplies - Instructional	\$5,910.00	\$5,910.00	\$0.00	0.00%
30-1-1010-53150	Perkins - Upgrade Curriculum	Dues & Subscrip & Licenses	\$8,430.00	\$8,430.00	\$0.00	0.00%
30-1-1010-54950	Perkins - Upgrade Curriculum	Equipment \$500-4999 Non-Capit.	\$70,923.00	\$70,923.00	\$0.00	0.00%
Total Perkins - Upgrade Curriculum			\$85,263.00	\$85,263.00	\$0.00	0.00%
30-1-1020-54100	Perkins - Professional Develop	Travel - Faculty & Staff	\$26,013.00	\$26,013.00	\$0.00	0.00%
Total Perkins - Professional Develop			\$26,013.00	\$26,013.00	\$0.00	0.00%
30-1-1030-53150	Perkins - Guidance & Counselin	Dues & Subscrip & Licenses	\$4,500.00	\$4,500.00	\$0.00	0.00%
Total Perkins - Guidance & Counselin			\$4,500.00	\$4,500.00	\$0.00	0.00%
30-1-1040-55000	Perkins - Instructional Equip.	Equipment \$5000 & Above Capit.	\$78,524.00	\$78,524.00	\$0.00	0.00%
Total Perkins - Instructional Equip.			\$78,524.00	\$78,524.00	\$0.00	0.00%
30-1-1050-51750	Perkins - Special Populations	Part-time Wages	\$1,000.00	\$1,000.00	\$0.00	0.00%
30-1-1050-54102	Perkins - Special Populations	Travel - Student	\$1,000.00	\$1,000.00	\$0.00	0.00%
30-1-1050-54400	Perkins - Special Populations	Disadvantaged Child Care	\$34,651.00	\$34,651.00	\$0.00	0.00%
30-1-1050-54950	Perkins - Special Populations	Equipment \$500-4999 Non-Capit.	\$1,713.00	\$1,713.00	\$0.00	0.00%
30-1-1050-55000	Perkins - Special Populations	Equipment \$5000 & Above Capit.	\$13,495.00	\$13,495.00	\$0.00	0.00%
Total Perkins - Special Populations			\$51,859.00	\$51,859.00	\$0.00	0.00%
30-1-1070-54550	Perkins - Administration	Indirect Costs	\$12,307.00	\$12,307.00	\$0.00	0.00%
Total Perkins - Administration			\$12,307.00	\$12,307.00	\$0.00	0.00%
30-1-2010-54500	TWC - SSB Grant	Administration costs	\$250.00	\$1,000.00	(\$750.00)	-75.00%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
30-1-2010-58500	TWC - SSB Grant	Tuition and Fee Charges	\$5,000.00	\$20,000.00	(\$15,000.00)	-75.00%
Total TWC - SSB Grant			\$5,250.00	\$21,000.00	(\$15,750.00)	-75.00%
30-1-3020-54100	LEOSE allocation	Travel - Faculty & Staff	\$5,237.00	\$6,294.00	(\$1,057.00)	-16.79%
Total LEOSE allocation			\$5,237.00	\$6,294.00	(\$1,057.00)	-16.79%
30-1-3035-51100	Nursing Shortage Reduction Grt	Faculty Salaries	\$320,104.00	\$322,639.00	(\$2,535.00)	-0.79%
30-1-3035-52100	Nursing Shortage Reduction Grt	Fica matching	\$4,642.00	\$4,678.00	(\$36.00)	-0.77%
30-1-3035-52200	Nursing Shortage Reduction Grt	Retirement matching	\$17,218.00	\$17,010.00	\$208.00	1.22%
30-1-3035-52300	Nursing Shortage Reduction Grt	Group insurance	\$28,352.00	\$26,883.00	\$1,469.00	5.46%
Total Nursing Shortage Reduction Grt			\$370,316.00	\$371,210.00	(\$894.00)	-0.24%
30-1-4001-51110	State Grant THECB-NIGP-BLDG SI	Overload Salaries - Faculty	\$0.00	\$11,430.00	(\$11,430.00)	-100.00%
30-1-4001-52100	State Grant THECB-NIGP-BLDG SI	Fica matching	\$0.00	\$874.00	(\$874.00)	-100.00%
Total State Grant THECB-NIGP-BLDG SI			\$0.00	\$12,304.00	(\$12,304.00)	-100.00%
30-1-5405-51105	Upward Bound	Summer Faculty Salaries	\$13,232.00	\$17,000.00	(\$3,768.00)	-22.16%
30-1-5405-51300	Upward Bound	Admin-Professional Salaries	\$106,462.00	\$102,368.00	\$4,094.00	4.00%
30-1-5405-51400	Upward Bound	Classified Salaries	\$31,911.00	\$11,911.00	\$20,000.00	167.91%
30-1-5405-51750	Upward Bound	Part-time Wages	\$7,500.00	\$10,000.00	(\$2,500.00)	-25.00%
30-1-5405-52100	Upward Bound	Fica matching	\$2,772.00	\$2,457.00	\$315.00	12.82%
30-1-5405-52200	Upward Bound	Retirement matching	\$10,317.00	\$10,023.00	\$294.00	2.93%
30-1-5405-52300	Upward Bound	Group insurance	\$31,051.00	\$31,239.00	(\$188.00)	-0.60%
30-1-5405-53100	Upward Bound	Supplies - Office	\$125.00	\$500.00	(\$375.00)	-75.00%
30-1-5405-53103	Upward Bound	Supplies - Instructional	\$0.00	\$2,500.00	(\$2,500.00)	-100.00%
30-1-5405-53104	Upward Bound	Supplies - Other Operat	\$1,000.00	\$2,000.00	(\$1,000.00)	-50.00%
30-1-5405-53116	Upward Bound	Promotional & Awards	\$100.00	\$350.00	(\$250.00)	-71.43%
30-1-5405-53135	Upward Bound	Inst. copier usage	\$1,100.00	\$1,500.00	(\$400.00)	-26.67%
30-1-5405-53140	Upward Bound	Contract Services	\$0.00	\$4,000.00	(\$4,000.00)	-100.00%
30-1-5405-53145	Upward Bound	Assessment & Testing Fees	\$200.00	\$256.00	(\$56.00)	-21.88%
30-1-5405-53146	Upward Bound	Software Licensing	\$499.00	\$499.00	\$0.00	0.00%
30-1-5405-53150	Upward Bound	Dues & Subscrip & Licenses	\$1,200.00	\$1,350.00	(\$150.00)	-11.11%
30-1-5405-53167	Upward Bound	Summer UB Program	\$20,027.00	\$28,812.00	(\$8,785.00)	-30.49%
30-1-5405-53170	Upward Bound	Printing & Preprinted Forms	\$0.00	\$100.00	(\$100.00)	-100.00%
30-1-5405-53172	Upward Bound	Curriculum	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
30-1-5405-53177	Upward Bound	Mail Service & Shipping & Post	\$300.00	\$300.00	\$0.00	0.00%
30-1-5405-53435	Upward Bound	Insurance	\$500.00	\$600.00	(\$100.00)	-16.67%
30-1-5405-53850	Upward Bound	Fuel	\$200.00	\$300.00	(\$100.00)	-33.33%
30-1-5405-53890	Upward Bound	Vehicle Mileage Allocation	\$3,201.00	\$3,800.00	(\$599.00)	-15.76%
30-1-5405-54100	Upward Bound	Travel - Faculty & Staff	\$3,000.00	\$5,510.00	(\$2,510.00)	-45.55%
30-1-5405-54102	Upward Bound	Travel - Student	\$2,500.00	\$5,527.00	(\$3,027.00)	-54.77%
30-1-5405-54143	Upward Bound	Luncheons & Receptions	\$1,500.00	\$3,900.00	(\$2,400.00)	-61.54%
30-1-5405-54500	Upward Bound	Administration costs	\$17,500.00	\$18,688.00	(\$1,188.00)	-6.36%
30-1-5405-58400	Upward Bound	Student Stipends	\$11,000.00	\$15,000.00	(\$4,000.00)	-26.67%
30-1-5405-58500	Upward Bound	Tuition and Fee Charges	\$8,000.00	\$9,000.00	(\$1,000.00)	-11.11%
Total Upward Bound			\$275,197.00	\$290,490.00	(\$15,293.00)	-5.26%
30-1-5407-51300	Talent Search	Admin-Professional Salaries	\$143,460.00	\$137,943.00	\$5,517.00	4.00%
30-1-5407-51400	Talent Search	Classified Salaries	\$34,183.00	\$32,868.00	\$1,315.00	4.00%
30-1-5407-51660	Talent Search	Cell Phone Stipends	\$1,260.00	\$0.00	\$1,260.00	0.00%
30-1-5407-52100	Talent Search	Fica matching	\$2,576.00	\$2,477.00	\$99.00	4.00%
30-1-5407-52200	Talent Search	Retirement matching	\$13,323.00	\$11,615.00	\$1,708.00	14.71%
30-1-5407-52300	Talent Search	Group insurance	\$41,818.00	\$42,058.00	(\$240.00)	-0.57%
30-1-5407-53100	Talent Search	Supplies - Office	\$700.00	\$2,500.00	(\$1,800.00)	-72.00%
30-1-5407-53103	Talent Search	Supplies - Instructional	\$17,136.00	\$5,656.00	\$11,480.00	202.97%
30-1-5407-53105	Talent Search	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
30-1-5407-53135	Talent Search	Inst. copier usage	\$2,000.00	\$3,000.00	(\$1,000.00)	-33.33%
30-1-5407-53140	Talent Search	Contract Services	\$3,000.00	\$1,830.00	\$1,170.00	63.93%
30-1-5407-53145	Talent Search	Assessment & Testing Fees	\$3,137.00	\$0.00	\$3,137.00	0.00%
30-1-5407-53146	Talent Search	Software Licensing & Maint.	\$1,590.00	\$1,590.00	\$0.00	0.00%
30-1-5407-53150	Talent Search	Dues & Subscrip & Licenses	\$1,350.00	\$1,350.00	\$0.00	0.00%
30-1-5407-53170	Talent Search	Printing & Preprinted Forms	\$200.00	\$50.00	\$150.00	300.00%
30-1-5407-53177	Talent Search	Mail Service & Shipping & Post	\$1,442.00	\$1,831.00	(\$389.00)	-21.25%
30-1-5407-53890	Talent Search	Vehicle Mileage Allocation	\$200.00	\$1,000.00	(\$800.00)	-80.00%
30-1-5407-54100	Talent Search	Travel - Faculty & Staff	\$7,712.00	\$11,912.00	(\$4,200.00)	-35.26%
30-1-5407-54102	Talent Search	Travel - Student	\$7,785.00	\$25,730.00	(\$17,945.00)	-69.74%
30-1-5407-54143	Talent Search	Luncheons & Receptions	\$6,000.00	\$6,000.00	\$0.00	0.00%
30-1-5407-54150	Talent Search	Leases of Equip and-or Vehi	\$3,000.00	\$705.00	\$2,295.00	325.53%

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
30-1-5407-54500	Talent Search	Administration costs	\$25,385.00	\$25,231.00	\$154.00	0.61%
Total Talent Search			\$317,307.00	\$315,396.00	\$1,911.00	0.61%
30-1-5420-51300	Student Support Services	Admin-Professional Salaries	\$100,125.00	\$96,275.00	\$3,850.00	4.00%
30-1-5420-51400	Student Support Services	Classified Salaries	\$39,697.00	\$38,170.00	\$1,527.00	4.00%
30-1-5420-51750	Student Support Services	Part-time Wages	\$24,000.00	\$24,000.00	\$0.00	0.00%
30-1-5420-52100	Student Support Services	Fica matching	\$3,634.00	\$3,785.00	(\$151.00)	-3.99%
30-1-5420-52200	Student Support Services	Retirement matching	\$10,487.00	\$9,142.00	\$1,345.00	14.71%
30-1-5420-52300	Student Support Services	Group insurance	\$33,943.00	\$34,138.00	(\$195.00)	-0.57%
30-1-5420-53100	Student Support Services	Supplies - Office	\$3,000.00	\$3,000.00	\$0.00	0.00%
30-1-5420-53103	Student Support Services	Supplies - Instructional	\$4,000.00	\$4,800.00	(\$800.00)	-16.67%
30-1-5420-53105	Student Support Services	Communications-Dept Long Dist.	\$100.00	\$100.00	\$0.00	0.00%
30-1-5420-53135	Student Support Services	Inst. copier usage	\$3,000.00	\$4,000.00	(\$1,000.00)	-25.00%
30-1-5420-53140	Student Support Services	Contract Services	\$2,500.00	\$6,700.00	(\$4,200.00)	-62.69%
30-1-5420-53150	Student Support Services	Dues & Subscrip & Licenses	\$5,000.00	\$5,000.00	\$0.00	0.00%
30-1-5420-53170	Student Support Services	Printing & Preprinted Forms	\$500.00	\$750.00	(\$250.00)	-33.33%
30-1-5420-53177	Student Support Services	Mail Service & Shipping & Post	\$250.00	\$150.00	\$100.00	66.67%
30-1-5420-53890	Student Support Services	Vehicle Mileage Allocation	\$3,250.00	\$3,250.00	\$0.00	0.00%
30-1-5420-54100	Student Support Services	Travel - Faculty & Staff	\$5,590.00	\$8,305.00	(\$2,715.00)	-32.69%
30-1-5420-54102	Student Support Services	Travel - Student	\$10,300.00	\$7,140.00	\$3,160.00	44.26%
30-1-5420-54143	Student Support Services	Luncheons & Receptions	\$2,000.00	\$2,000.00	\$0.00	0.00%
30-1-5420-54150	Student Support Services	Leases of Equip and-or Vehi	\$250.00	\$250.00	\$0.00	0.00%
30-1-5420-54550	Student Support Services	Indirect Costs	\$20,130.00	\$20,498.00	(\$368.00)	-1.80%
30-1-5420-54950	Student Support Services	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,976.00	(\$1,976.00)	-100.00%
30-1-5420-58400	Student Support Services	Student Stipends	\$13,000.00	\$15,200.00	(\$2,200.00)	-14.47%
Total Student Support Services			\$284,756.00	\$288,629.00	(\$3,873.00)	-1.34%
Total for Fund 30			\$1,516,529.00	\$1,563,789.00	(\$47,260.00)	-3.02%
35-1-1010-58500	Pell Grant	Tuition and fee charges	\$6,500,000.00	\$6,200,000.00	\$300,000.00	4.84%
Total Pell Grant			\$6,500,000.00	\$6,200,000.00	\$300,000.00	4.84%
35-1-1030-58500	SEOG Grant	Tuition and fee charges	\$101,000.00	\$78,000.00	\$23,000.00	29.49%
Total SEOG Grant			\$101,000.00	\$78,000.00	\$23,000.00	29.49%
35-1-1050-51550	Federal CWSP	Workstudy Wages	\$82,000.00	\$82,000.00	\$0.00	0.00%
Total Federal CWSP			\$82,000.00	\$82,000.00	\$0.00	0.00%
Total for Fund 35			\$6,683,000.00	\$6,360,000.00	\$323,000.00	5.08%
40-1-1010-58500	Stafford - Unsubsidized Loans	Tuition and Fee Charges	\$2,600,000.00	\$2,500,000.00	\$100,000.00	4.00%
Total Stafford - Unsubsidized Loans			\$2,600,000.00	\$2,500,000.00	\$100,000.00	4.00%
40-1-1030-58500	Stafford - Subsidized Loans	Tuition and Fee Charges	\$2,900,000.00	\$2,800,000.00	\$100,000.00	3.57%
Total Stafford - Subsidized Loans			\$2,900,000.00	\$2,800,000.00	\$100,000.00	3.57%
40-1-1050-58500	Stafford - Plus Loans	Tuition and Fee Charges	\$100,000.00	\$100,000.00	\$0.00	0.00%
Total Stafford - Plus Loans			\$100,000.00	\$100,000.00	\$0.00	0.00%
Total for Fund 40			\$5,600,000.00	\$5,400,000.00	\$200,000.00	3.70%
51-1-0000-51300	Carter Endowment Fund	Admin-Professional Salaries	\$8,500.00	\$8,500.00	\$0.00	0.00%
51-1-0000-51400	Carter Endowment Fund	Classified Salaries	\$31,626.00	\$30,409.00	\$1,217.00	4.00%
51-1-0000-51650	Carter Endowment Fund	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
51-1-0000-51660	Carter Endowment Fund	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
51-1-0000-52100	Carter Endowment Fund	Fica matching	\$582.00	\$564.00	\$18.00	3.19%
51-1-0000-52200	Carter Endowment Fund	Retirement matching	\$3,009.00	\$2,646.00	\$363.00	13.72%
51-1-0000-52300	Carter Endowment Fund	Group insurance	\$9,144.00	\$9,132.00	\$12.00	0.13%
51-1-0000-53140	Carter Endowment Fund	Contract Services	\$10,000.00	\$10,000.00	\$0.00	0.00%
51-1-0000-53425	Carter Endowment Fund	Equipment Repairs	\$1,500.00	\$1,500.00	\$0.00	0.00%
51-1-0000-53435	Carter Endowment Fund	Insurance	\$1,000.00	\$1,000.00	\$0.00	0.00%
51-1-0000-53730	Carter Endowment Fund	Electric (Carter Endowment)	\$1,750.00	\$1,750.00	\$0.00	0.00%
51-1-0000-53760	Carter Endowment Fund	Propane	\$2,500.00	\$2,000.00	\$500.00	25.00%
51-1-0000-53850	Carter Endowment Fund	Fuel	\$1,000.00	\$0.00	\$1,000.00	0.00%
Total Carter Endowment Fund			\$71,031.00	\$68,421.00	\$2,610.00	3.81%
Total for Fund 51			\$71,031.00	\$68,421.00	\$2,610.00	3.81%
63-1-7635-53160	2012 Revenue Bond	Bank Charges	\$0.00	\$500.00	(\$500.00)	-100.00%
63-1-7635-59110	2012 Revenue Bond	Interest Expense	\$223,100.00	\$232,550.00	(\$9,450.00)	-4.06%
63-1-7635-59120	2012 Revenue Bond	Bond Principal	\$325,000.00	\$315,000.00	\$10,000.00	3.17%
Total 2012 Revenue Bond			\$548,100.00	\$548,050.00	\$50.00	0.01%
63-1-7645-59110	Maint Tax Notes - Series 2011	Interest Expense	\$84,660.00	\$90,678.00	(\$6,018.00)	-6.64%
63-1-7645-59120	Maint Tax Notes - Series 2011	Principal	\$150,000.00	\$145,000.00	\$5,000.00	3.45%
Total Maint Tax Notes - Series 2011			\$234,660.00	\$235,678.00	(\$1,018.00)	-0.43%
63-1-7650-53160	96/07/16 Limited Tax Refunding	Bank Charges	\$0.00	\$750.00	(\$750.00)	-100.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
63-1-7650-59110	96/07/16 Limited Tax Refunding	Bond Interest	\$50,400.00	\$66,000.00	(\$15,600.00)	-23.64%
63-1-7650-59120	96/07/16 Limited Tax Refunding	Bond Principal	\$540,000.00	\$520,000.00	\$20,000.00	3.85%
Total 96/07/16 Limited Tax Refunding			\$590,400.00	\$586,750.00	\$3,650.00	0.62%
63-1-7690-59110	Note Payable - Sun Trust	Interest Exp - N/P Sun Trust	\$58,688.00	\$63,955.00	(\$5,267.00)	-8.24%
63-1-7690-59120	Note Payable - Sun Trust	Principal - N/P Sun Trust	\$233,399.00	\$221,082.00	\$12,317.00	5.57%
Total Note Payable - Sun Trust			\$292,087.00	\$285,037.00	\$7,050.00	2.47%
Total for Fund 63			\$1,665,247.00	\$1,655,515.00	\$9,732.00	0.59%
Revenues			(\$58,409,688.00)	(\$56,004,875.00)	(\$2,404,813.00)	4.29%
Expenditures			\$58,409,688.00	\$56,004,875.00	\$2,404,813.00	4.29%
Difference			\$0.00			



Weatherford College Board of Trustees Report

DATE: July 11, 2019

AGENDA ITEM #6.b.

SUBJECT: Demand Study Update

INFORMATION AND DISCUSSION:

Wise County Update:

Workforce continues to explore industry training options; currently offering CPR, Dental Assisting, and Welding;

Three of six transfer sections in 184S will make at >10 to support ongoing campus instructional activities. 6 sections and low enrollments in Summer II have been consistent over the past 4 years.

Institutional Update:

Tracking student success relative to fall count day yielded the following key points:

Registrations in the first eight weeks of enrollment achieve an average success rate in at least one college-level course between 86% and 94% of the time.

Registrations occurring in weeks ten through two weeks prior to count day vary from 81% to a maximum 86% success rate. Success drops to 79% in at least one class once classes start.

At three weeks from count day, the rate of applicant failures increases by more than 10% and remains elevated through the end of the registration period.

The Workforce Area won the NSF Grant for Automated Industrial Maintenance Technology. Weatherford College will partner with Mineral Wells ISD in their JET grant funded logistics program.

Weatherford College will pilot real-time survey technology during fall employee in-service activities. Faculty and staff will then have the tools available for on-demand information gathering activities.

SUBMITTED BY: Michael Endy, Vice President of Instruction and Student Services



**Weatherford College Board of Trustees
Report**

DATE: July 11, 2019

AGENDA ITEM # 6.c.

SUBJECT: Student Success: Using Numbers with Heart

INFORMATION AND DISCUSSION: Mr. Adam Finley will discuss student profiles and projects centered on creating a cultural of caring.

ATTACHMENTS: Student Demographic Profiles.

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

Weatherford College Student Profile

	Female 4553 62%						Male 2748 38%					
	Dual Credit 1267 27%			Non Dual Credit 3351 73%			Dual Credit 990 36%			Non Dual Credit 1795 64%		
	Traditional 1267 100.0%		Non Traditional 0 0.0%	Traditional 2120 63.3%		Non Traditional 1231 36.7%	Traditional 990 100.0%		Non Traditional 0 0.0%	Traditional 1288 71.8%		Non Traditional 507 28.2%
Economically Disadvantaged - Yes	0 0%		0 0%	697 33%		598 49%	0 0%		0 0%	287 22%		135 27%
Economically Disadvantaged - No	1267 100%		0 0%	1423 67%		633 51%	990 100%		0 0%	1001 78%		372 73%
TSI Incomplete	837 66%		0 0%	825 39%		286 23%	691 70%		0 0%	426 33%		88 17%
TSI Complete	430 34%		0 0%	1295 61%		945 77%	299 30%		0 0%	862 67%		419 83%
Math Incomplete	798 95%		0 0%	816 99%		284 99%	655 95%		0 0%	416 98%		87 99%

Wise County Student Profile

	Female 477 71%			Male 199 29%		
	Traditional		Non Traditional	Traditional		Non Traditional
	301 63.1%		176 36.9%	156 78.4%		43 21.6%
Economically Disadvantaged - Yes	105 35%		94 53%	47 30%		17 40%
Economically Disadvantaged - No	196 65%		82 47%	109 70%		26 60%
TSI Incomplete	113 38%		35 20%	45 29%		7 16%
TSI Complete	188 62%		141 80%	111 71%		36 84%
Math Incomplete	111 98%		35 100%	44 98%		7 100%



Weatherford College Board of Trustees Report

DATE: July 11, 2019

AGENDA ITEM #6.d.

SUBJECT: Vet Tech Program Update

INFORMATION AND DISCUSSION:

Key Items To Date:

SACSCOC approval to start the Veterinary Technician Associate of Applied Arts received June 17, 2019.

We have submitted to the City a revised draft of the interlocal agreement addressing college-provided personnel and their professional activities relative to instructional demands at the shelter. If these terms are agreeable to all, the interlocal agreement may be finalized before the end of the summer.

Dr. Garofalo has reviewed the requested instructional technology and is currently prioritizing what items are essential and what may be delayed until a later time for a staggered acquisition and installation.

Imaging equipment (radiology unit) estimated at \$60,000 to purchase. Current WC equipment was deemed unsatisfactory for the Shelter installation as it requires a shielded room. We continue to explore imaging equipment options.

As of August 2019, Veterinary Technology and Veterinary Assistant will align with Agriculture, Business, and Communication.

Dr. Garofalo, Dr. Ibe, and Dr. Lock will review the Dual Credit Veterinary Assistant coursework, the proposed revisions to the Veterinary Assisting program, and the proposed curriculum for Veterinary Technician to finalize program alignments and to define limitations of coursework applications.

Dr. Garofalo has requested consideration for a January 2020 hiring of the program-required Veterinary Technologist.

Future Items:

The Weatherford College Board of Trustees is asked to consider the following items as part of a proposed timeline to initiate the Veterinary Technician AAS program in Fall 2020.

Development of Veterinary Tech Program marketing plan (Summer Fall 2019).

Installation of program information into the WC catalog (Spring 2020).

Application to the AVMA for program initiation (Spring 2020).

SUBMITTED BY: Michael Endy, Vice President of Instruction and Student Services



Future Agenda Items:

- Proposed 2019-20 Tax Rate
- Proposed 2019-20 Budget
- Future Board Meeting Dates & Times –
BD (Local)



Upcoming Events

- July 26 Root Music Workshop
 "Getting to the Root of All Music"
 Alkek Fine Arts Center
 Workshop beginning at 8:00 a.m.
 Concert at 7:00 p.m.
- July 27- August 11 Once Upon a Time Children's Theatre presents:
 The Princess and the Pea
 Saturdays 10:00 a.m., Sundays 2:00 p.m. Alkek Theatre
- August 9-10 Summer Shakespeare:
 Love's Labour's Lost
 7:30 p.m., Alkek Theatre
- August 11 4:00 p.m., Alkek Theatre



**Weatherford College Board of Trustees
Closed Session**

DATE: July 11, 2019

AGENDA ITEM 9.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: July 11, 2019

AGENDA ITEM #9.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: July 11, 2019

AGENDA ITEM #9.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: July 11, 2019

AGENDA ITEM #10

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

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

RECOMMENDATION: None.

ATTACHMENT: None.

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



Weatherford College Board of Trustees

DATE: July 11, 2019

AGENDA ITEM #11

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