

WEATHERFORD COLLEGE WISE COUNTY PROPOSED BUDGET
Fiscal Year 2020-21

Revenue:

	2020-21 Proposed Budget	2019-20 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$214,696	\$236,860	-\$22,164	-9.36%
Tuition and Fees	1,647,443	1,428,224	219,219	15.35%
Local Taxes	3,493,100	3,500,000	-6,900	-0.20%
Local Funds - Other	45,000	64,771	-19,771	-30.52%
Auxiliary	174,918	58,119	116,799	200.97%
Debt Service	0	0	0	-
Construction Fund	0	0	0	-
Transfers-Non-Mandatory	425,612	388,890	36,722	9.44%
TOTAL	\$6,000,769	\$5,676,864	\$323,905	5.71%

Expenses:

	2020-21 Proposed Budget	2019-20 Amended Budget	Increase / Decrease	% of Inc./Dec.
Student Personnel	169,154	170,487	-1,333	-0.78%
WCWC	88,071	85,251	2,820	3.31%
Campus Security	125,131	110,319	14,812	13.43%
General Institution	3,154,041	3,045,317	108,724	3.57%
Resident Instr.-Academic	827,928	865,888	-37,960	-4.38%
Resident Instr.-Vocational	996,395	875,517	120,878	13.81%
Library	17,252	17,014	238	1.40%
Community Education	0	2,066	-2,066	-100.00%
Plant Operations & Maint.	497,797	495,975	1,822	0.37%
Student Aid	0	5,000	-5,000	-100.00%
Auxiliary	125,000	4,030	120,970	3001.74%
Transfers	0	0	0	-
TOTAL	\$6,000,769	\$5,676,864	\$323,905	5.71%

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SHERRY LEMON, COUNTY CLERK
 WISE COUNTY, TEXAS
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**WEATHERFORD COLLEGE WISE COUNTY PROPOSED BUDGET
FISCAL YEAR 2020 - 2021**

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget
10-20-00000-00-41110	GENERAL : IN DIST FALL	(\$23,465.00)	(\$23,674.00)
10-20-00000-00-41120	GENERAL : IN DIST SPRING	(\$18,411.00)	(\$16,821.00)
10-20-00000-00-41130	GENERAL : IN DIST SUMMER I	(\$11,461.00)	(\$14,077.00)
10-20-00000-00-41140	GENERAL : IN DIST SUMMER II	\$0.00	\$0.00
10-20-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$81,361.00)	(\$83,226.00)
10-20-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$75,137.00)	(\$69,784.00)
10-20-00000-00-41230	GENERAL : OUT OF DIST SUMMER I	(\$29,491.00)	(\$27,077.00)
10-20-00000-00-41240	GENERAL : OUT OF DIST SUMMER II	\$0.00	\$0.00
10-20-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$359,159.00)	(\$505,120.00)
10-20-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$344,576.00)	(\$413,820.00)
10-20-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER I	(\$82,074.00)	(\$92,350.00)
10-20-00000-00-41340	GENERAL : OUT OF DIST-WISE SUMMER II	\$0.00	\$0.00
10-20-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$3,762.00)	(\$3,636.00)
10-20-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$3,344.00)	(\$3,232.00)
10-20-00000-00-41530	GENERAL : NON RESIDENT SUMMER I	(\$2,508.00)	(\$1,119.00)
10-20-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(\$35,796.00)	(\$31,680.00)
10-20-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(\$40,356.00)	(\$16,440.00)
10-20-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER I	(\$13,680.00)	(\$10,800.00)
10-20-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$70,000.00)	(\$75,380.00)
10-20-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$15,000.00)	(\$18,446.00)
10-20-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(\$60,000.00)	(\$50,000.00)
10-20-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$21,000.00)	(\$15,000.00)
10-20-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(\$600.00)	(\$240.00)
10-20-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(\$600.00)	(\$768.00)
10-20-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(\$600.00)	(\$300.00)
10-20-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(\$600.00)	(\$400.00)
10-20-00000-00-41910	GENERAL : TPEG TRAFERS TPEG	\$87,500.00	\$87,500.00
10-20-00000-00-42110	GENERAL : LAB FEES FALL	(\$12,940.00)	(\$18,360.00)
10-20-00000-00-42120	GENERAL : LAB FEES SPRING	(\$10,353.00)	(\$13,536.00)
10-20-00000-00-42130	GENERAL : LAB FEES SUMMER I	(\$2,587.00)	(\$5,736.00)
10-20-00000-00-42140	GENERAL : LAB FEES SUMMER II	\$0.00	\$0.00
10-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$135,574.00)	(\$82,650.00)
10-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$53,793.00)	(\$51,052.00)
10-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(\$15,162.00)	\$0.00
10-20-00000-00-43110	GENERAL : EXEMP & WAIVERS SEMESTER	\$65,276.00	\$124,000.00
10-20-00000-00-43120	GENERAL : EXEMP & WAIVERS WORKFORCE	\$2,863.00	\$0.00
10-20-00000-00-43210	GENERAL : BAD DEBT	\$5,000.00	\$5,000.00
10-20-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(\$3,493,100.00)	(\$3,500,000.00)
10-20-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(\$20,000.00)	(\$20,000.00)
10-20-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(\$25,000.00)	(\$44,771.00)
10-20-00000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(\$214,696.00)	(\$236,860.00)
10-20-00000-00-47100	GENERAL : TRANSFER - INSTITUTIONAL ENRICHMENT	\$125,000.00	\$0.00
10-20-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	(\$425,612.00)	(\$388,890.00)
Subtotal 10-20		(\$5,416,159.00)	(\$5,618,745.00)
10-50-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$152,165.00)	\$0.00
10-50-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$149,565.00)	\$0.00
10-50-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(\$107,962.00)	\$0.00

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget
Total Fund 10-50		(\$409,692.00)	\$0.00
Total Fund 10		(\$5,825,851.00)	(\$5,618,745.00)
15-20-00000-00-47100	INSTITUTIONAL ENRICHMENT: TRANSFERS	(\$125,000.00)	\$0.00
15-20-91210-00-45110	BOOKSTORE : BOOKSTORE	(\$13,418.00)	(\$18,893.00)
15-20-91310-00-45120	FOOD SERVICE : FOOD SERVICES	(\$1,500.00)	(\$1,400.00)
15-20-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(\$35,000.00)	(\$37,826.00)
Subtotal 15-20		(\$174,918.00)	(\$58,119.00)
Total Fund 15		(\$174,918.00)	(\$58,119.00)
Total Revenues		(\$6,000,769.00)	(\$5,676,864.00)
10-20-11110-00-50010	BEHAVIORAL SCIENCE : SUPPLIES	\$0.00	\$65.00
10-20-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	\$250.00	\$500.00
10-20-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	\$3,072.00	\$1,710.00
10-20-11110-00-61120	BEHAVIORAL SCIENCE: OVERLOAD SALARIES (FT FACUL	\$6,846.00	\$0.00
10-20-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	\$4,446.00	\$28,896.00
10-20-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	\$0.00	\$600.00
10-20-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	\$864.00	\$2,047.00
Total 10-20-11110-00	BEHAVIORAL SCIENCE	\$15,478.00	\$33,818.00
10-20-11210-00-50010	VISUAL ARTS : SUPPLIES	\$0.00	\$65.00
10-20-11210-00-50030	VISUAL ARTS : COPIER USAGE	\$25.00	\$25.00
10-20-11210-00-53360	VISUAL ARTS : TECH LEASES	\$349.00	\$0.00
10-20-11210-00-54120	VISUAL ARTS : TRAVEL-INSTRUCTIONAL	\$0.00	\$1,040.00
10-20-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	\$11,115.00	\$11,114.00
10-20-11210-00-61420	VISUAL ARTS : STIPENDS	\$0.00	\$300.00
10-20-11210-00-62110	VISUAL ARTS : FICA MATCHING	\$850.00	\$787.00
Total 10-20-11210-00	VISUAL ARTS	\$12,339.00	\$13,331.00
10-20-11230-00-50010	MUSIC : SUPPLIES	\$0.00	\$65.00
10-20-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	\$0.00	\$1,800.00
10-20-11230-00-50030	MUSIC : COPIER USAGE	\$75.00	\$50.00
10-20-11230-00-50090	MUSIC : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$9,900.00
10-20-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	\$0.00	\$890.00
10-20-11230-00-61140	MUSIC : ADJUNCT SALARIES	\$15,561.00	\$20,006.00
10-20-11230-00-61420	MUSIC : STIPENDS	\$0.00	\$600.00
10-20-11230-00-62110	MUSIC : FICA MATCHING	\$965.00	\$893.00
10-20-11230-00-62120	MUSIC : RETIREMENT MATCHING	\$226.00	\$209.00
Total 10-20-11230-00	MUSIC	\$16,827.00	\$34,413.00
10-20-11310-00-50010	HUMANITIES : SUPPLIES	\$0.00	\$65.00
10-20-11310-00-50030	HUMANITIES : COPIER USAGE	\$1,000.00	\$1,000.00
10-20-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	\$0.00	\$4,116.00
10-20-11310-00-53160	HUMANITIES : COMMUNICATIONS	\$0.00	\$0.00
10-20-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	\$750.00	\$500.00
10-20-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	\$0.00	\$520.00
10-20-11310-00-61110	HUMANITIES : FACULTY SALARIES	\$55,697.00	\$53,045.00
10-20-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY	\$4,800.00	\$14,075.00
10-20-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	\$0.00	\$0.00
10-20-11310-00-61420	HUMANITIES : STIPENDS	\$0.00	\$600.00
10-20-11310-00-62110	HUMANITIES : FICA MATCHING	\$1,175.00	\$1,766.00
10-20-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	\$2,089.00	\$1,989.00
10-20-11310-00-62210	HUMANITIES : GROUP INSURANCE	\$7,152.00	\$7,125.00
Total 10-20-11310-00	HUMANITIES	\$72,663.00	\$84,801.00

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget
10-20-11410-00-50010	MATHEMATICS : SUPPLIES	\$0.00	\$130.00
10-20-11410-00-50030	MATHEMATICS : COPIER USAGE	\$700.00	\$475.00
10-20-11410-00-51030	MATHEMATICS : COMMUNITY RELATIONS	\$400.00	\$400.00
10-20-11410-00-52140	MATHEMATICS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$349.00
10-20-11410-00-53220	MATHEMATICS : SOFTWARE LICENSING & MAINTENAN	\$0.00	\$0.00
10-20-11410-00-53360	MATHEMATICS : TECH LEASES	\$709.00	\$0.00
10-20-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
10-20-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	\$0.00	\$410.00
10-20-11410-00-61110	MATHEMATICS : FACULTY SALARIES	\$58,940.00	\$56,133.00
10-20-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ON	\$9,246.00	\$14,075.00
10-20-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	\$31,122.00	\$22,227.00
10-20-11410-00-61420	MATHEMATICS : STIPENDS	\$0.00	\$1,500.00
10-20-11410-00-62110	MATHEMATICS : FICA MATCHING	\$3,943.00	\$3,385.00
10-20-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	\$2,210.00	\$2,105.00
10-20-11410-00-62210	MATHEMATICS : GROUP INSURANCE	\$7,184.00	\$7,156.00
Total 10-20-11410-00	MATHEMATICS	\$114,954.00	\$108,845.00
10-20-11510-00-50010	AGRICULTURE : SUPPLIES	\$0.00	\$0.00
Total 10-20-11510-00	AGRICULTURE	\$0.00	\$0.00
10-20-11530-00-61140	BUSINESS : ADJUNCT SALARIES	\$0.00	\$2,223.00
10-20-11530-00-62110	BUSINESS : FICA MATCHING	\$0.00	\$157.00
Total 10-20-11530-00	BUSINESS	\$0.00	\$2,380.00
10-20-11540-00-50010	COMMUNICATIONS : SUPPLIES	\$0.00	\$65.00
10-20-11540-00-50030	COMMUNICATIONS : COPIER USAGE	\$100.00	\$100.00
10-20-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	\$4,446.00	\$6,669.00
10-20-11540-00-62110	COMMUNICATIONS : FICA MATCHING	\$340.00	\$472.00
Total 10-20-11540-00	COMMUNICATIONS	\$4,886.00	\$7,306.00
10-20-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	\$2,100.00	\$1,000.00
10-20-11610-00-50030	CHEMISTRY : COPIER USAGE	\$25.00	\$25.00
10-20-11610-00-50090	CHEMISTRY : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$0.00
10-20-11610-00-51030	CHEMISTRY : COMMUNITY RELATIONS	\$400.00	\$400.00
10-20-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	\$7,410.00	\$3,334.00
10-20-11610-00-61420	CHEMISTRY : STIPENDS	\$0.00	\$300.00
10-20-11610-00-62110	CHEMISTRY : FICA MATCHING	\$567.00	\$236.00
Total 10-20-11610-00	CHEMISTRY	\$10,502.00	\$5,295.00
10-20-11620-00-50020	GEOLOGY: SUPPLIES INSTRUCTIONAL	\$500.00	\$0.00
10-20-11620-00-51030	GEOLOGY : COMMUNITY RELATIONS	\$0.00	\$400.00
10-20-11620-00-54110	GEOLOGY : TRAVEL-FACULTY & STAFF	\$0.00	\$0.00
10-20-11620-00-54120	GEOLOGY : TRAVEL-INSTRUCTIONAL	\$1,576.00	\$0.00
Total 10-20-11620-00	GEOLOGY	\$2,076.00	\$400.00
10-20-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	\$2,090.00	\$1,000.00
10-20-11630-00-50030	PHYSICS : COPIER USAGE	\$25.00	\$25.00
10-20-11630-00-51030	PHYSICS : COMMUNITY RELATIONS	\$400.00	\$400.00
10-20-11630-00-52020	PHYSICS : CONTRACT INSTRUCTION	\$0.00	\$7,134.00
10-20-11630-00-53160	PHYSICS : COMMUNICATIONS	\$0.00	\$0.00
10-20-11630-00-61140	PHYSICS : ADJUNCT SALARIES	\$7,410.00	\$6,668.00
10-20-11630-00-61420	PHYSICS : STIPENDS	\$0.00	\$300.00
10-20-11630-00-62110	PHYSICS : FICA MATCHING	\$567.00	\$472.00
10-20-11630-00-62120	PHYSICS : RETIREMENT MATCHING	\$0.00	\$0.00
Total 10-20-11630-00	PHYSICS	\$10,492.00	\$15,999.00

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget
10-20-11640-00-50010	BIOLOGY : SUPPLIES	\$786.00	\$986.00
10-20-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	\$4,009.00	\$4,077.00
10-20-11640-00-50030	BIOLOGY : COPIER USAGE	\$1,000.00	\$1,000.00
10-20-11640-00-51030	BIOLOGY : COMMUNITY RELATIONS	\$400.00	\$400.00
10-20-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	\$0.00	\$25,651.00
10-20-11640-00-52140	BIOLOGY : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$349.00
10-20-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
10-20-11640-00-54120	BIOLOGY : TRAVEL-INSTRUCTIONAL	\$0.00	\$0.00
10-20-11640-00-61110	BIOLOGY : FACULTY SALARIES	\$48,629.00	\$46,313.00
10-20-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$15,410.00	\$14,444.00
10-20-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	\$25,935.00	\$30,861.00
10-20-11640-00-61420	BIOLOGY : STIPENDS	\$0.00	\$1,200.00
10-20-11640-00-62110	BIOLOGY : FICA MATCHING	\$3,868.00	\$3,881.00
10-20-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	\$1,824.00	\$1,737.00
10-20-11640-00-62210	BIOLOGY : GROUP INSURANCE	\$3,857.00	\$3,833.00
Total 10-20-11640-00	BIOLOGY	\$106,218.00	\$135,232.00
10-20-11710-00-50010	SOCIAL SCIENCES : SUPPLIES	\$0.00	\$100.00
10-20-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	\$750.00	\$1,000.00
10-20-11710-00-50090	SOCIAL SCIENCES : EQUIPMENT \$500-\$4999 NON-CAP	\$0.00	\$349.00
10-20-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	\$0.00	\$12,348.00
10-20-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	\$357.00	\$0.00
10-20-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	\$600.00	\$600.00
10-20-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	\$0.00	\$6,160.00
10-20-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	\$128,642.00	\$122,516.00
10-20-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY C	\$14,046.00	\$19,259.00
10-20-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	\$0.00	\$31,118.00
10-20-11710-00-61420	SOCIAL SCIENCES : STIPENDS	\$0.00	\$1,200.00
10-20-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	\$2,940.00	\$5,345.00
10-20-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	\$4,824.00	\$4,594.00
10-20-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	\$8,027.00	\$7,966.00
Total 10-20-11710-00	SOCIAL SCIENCES	\$160,186.00	\$212,555.00
10-20-11810-00-50010	KINESIOLOGY : SUPPLIES	\$0.00	\$65.00
10-20-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00
10-20-11810-00-50030	KINESIOLOGY : COPIER USAGE	\$25.00	\$25.00
10-20-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	\$8,892.00	\$8,891.00
10-20-11810-00-61420	KINESIOLOGY : STIPENDS	\$0.00	\$300.00
10-20-11810-00-62110	KINESIOLOGY : FICA MATCHING	\$680.00	\$630.00
10-20-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	\$0.00	\$0.00
Total 10-20-11810-00	KINESIOLOGY	\$9,697.00	\$10,011.00
10-20-12110-00-50010	REGISTERED NURSING : SUPPLIES	\$350.00	\$350.00
10-20-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	\$6,000.00	\$6,500.00
10-20-12110-00-50030	REGISTERED NURSING : COPIER USAGE	\$3,500.00	\$3,500.00
10-20-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORM	\$400.00	\$400.00
10-20-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	\$200.00	\$200.00
10-20-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	\$300.00	\$300.00
10-20-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	\$600.00	\$590.00
10-20-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	\$150.00	\$150.00
10-20-12110-00-52140	REGISTERED NURSING : LEASES-EQUIPMENT/VEHICLES	\$0.00	\$1,290.00
10-20-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	\$66,440.00	\$67,160.00

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget
10-20-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	\$1,040.00	\$1,053.00
10-20-12110-00-53160	REGISTERED NURSING : COMMUNICATIONS	\$0.00	\$0.00
10-20-12110-00-53360	REGISTERED NURSING : TECH LEASES	\$1,406.00	\$0.00
10-20-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	\$2,500.00	\$3,000.00
10-20-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	\$4,000.00	\$4,000.00
10-20-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	\$397,307.00	\$274,653.00
10-20-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACU	\$15,000.00	\$45,360.00
10-20-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	\$27,400.00	\$14,040.00
10-20-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	\$10,838.00	\$10,322.00
10-20-12110-00-61420	REGISTERED NURSING : STIPENDS	\$0.00	\$3,900.00
10-20-12110-00-62110	REGISTERED NURSING : FICA MATCHING	\$9,162.00	\$8,340.00
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	\$20,783.00	\$10,750.00
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	\$37,609.00	\$17,384.00
Total 10-20-12110-00	REGISTERED NURSING	\$604,985.00	\$473,242.00
10-20-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	\$150.00	\$150.00
10-20-13110-00-50090	INFORMATION TECHNOLOGY : EQUIPMENT \$500-\$499	\$0.00	\$16,300.00
10-20-13110-00-53220	INFORMATION TECHNOLOGY : SOFTWARE LICENSING &	\$0.00	\$0.00
10-20-13110-00-53350	INFORMATION TECHNOLOGY: TECH SOFTWARE LIC., SU	\$310.00	\$0.00
10-20-13110-00-53360	INFORMATION TECHNOLOGY: TECH LEASES	\$309.00	\$0.00
10-20-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	\$43,146.00	\$27,394.00
10-20-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (F	\$3,200.00	\$0.00
10-20-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	\$870.00	\$397.00
10-20-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	\$1,618.00	\$1,027.00
10-20-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	\$2,297.00	\$2,139.00
Total 10-20-13110-00	INFORMATION TECHNOLOGY	\$51,900.00	\$47,407.00
10-20-13120-01-50010	COSMETOLOGY : SUPPLIES	\$250.00	\$250.00
10-20-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$42,500.00	\$38,000.00
10-20-13120-01-50030	COSMETOLOGY : COPIER USAGE	\$350.00	\$1,200.00
10-20-13120-01-50090	COSMETOLOGY: EQUIPMENT \$500-\$4999 NON CAPITA	\$4,000.00	\$0.00
10-20-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	\$600.00	\$600.00
10-20-13120-01-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	\$0.00	\$200.00
10-20-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$250.00
10-20-13120-01-51130	COSMETOLOGY: STAFF DEVELOPMENT	\$400.00	\$0.00
10-20-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$2,500.00	\$0.00
10-20-13120-01-53360	COSMETOLOGY: TECH LEASES	\$309.00	\$0.00
10-20-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	\$1,000.00	\$1,200.00
10-20-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	\$600.00	\$1,300.00
10-20-13120-01-54120	COSMETOLOGY : TRAVEL-INSTRUCTIONAL	\$1,000.00	\$0.00
10-20-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	\$75,313.00	\$71,727.00
10-20-13120-01-61140	COSMETOLOGY : ADJUNCT SALARIES	\$20,900.00	\$21,600.00
10-20-13120-01-61420	COSMETOLOGY : STIPENDS	\$0.00	\$900.00
10-20-13120-01-62110	COSMETOLOGY : FICA MATCHING	\$2,691.00	\$2,570.00
10-20-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	\$2,824.00	\$2,690.00
10-20-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	\$5,289.00	\$5,254.00
Total 10-20-13120-01	COSMETOLOGY	\$160,776.00	\$147,741.00
10-20-13220-03-50010	HEALTH PROFESSIONS : SUPPLIES	\$0.00	\$750.00
10-20-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$1,524.00	\$16,000.00
10-20-13220-03-50030	HEALTH PROFESSIONS : COPIER USAGE	\$0.00	\$1,600.00
10-20-13220-03-50040	HEALTH PROFESSIONS : PRINTING & PREPRINTED FORN	\$0.00	\$1,800.00

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10-20-13220-03-50060	HEALTH PROFESSIONS : MAIL SERVICE/SHIPPING/POST	\$0.00	\$300.00
10-20-13220-03-50090	HEALTH PROFESSIONS : EQUIPMENT \$500-\$4999 NON	\$0.00	\$4,450.00
10-20-13220-03-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	\$0.00	\$1,350.00
10-20-13220-03-51030	HEALTH PROFESSIONS : COMMUNITY RELATIONS	\$0.00	\$150.00
10-20-13220-03-51040	HEALTH PROFESSIONS : LUNCHEONS & RECEPTIONS	\$0.00	\$1,025.00
10-20-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSE	\$69.00	\$519.00
10-20-13220-03-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$0.00	\$86,785.00
10-20-13220-03-52030	HEALTH PROFESSIONS : INDEPENDENT CONTRACTOR	\$0.00	\$100.00
10-20-13220-03-52160	HEALTH PROFESSIONS : ASSESSMENT & TESTING FEES	\$0.00	\$250.00
10-20-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$0.00	\$280.00
10-20-13220-03-53160	HEALTH PROFESSIONS : COMMUNICATIONS	\$0.00	\$50.00
10-20-13220-03-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	\$0.00	\$2,100.00
10-20-13220-03-61120	HEALTH PROFESSIONS : OVERLOAD SALARIES (FT FACU	\$0.00	\$10,887.00
10-20-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$9,720.00	\$21,600.00
10-20-13220-03-61210	HEALTH PROFESSIONS : ADMIN/PROFESSIONAL SALARI	\$0.00	\$0.00
10-20-13220-03-61220	HEALTH PROFESSIONS : CLASSIFIED SALARIES	\$0.00	\$0.00
10-20-13220-03-61420	HEALTH PROFESSIONS : STIPENDS	\$0.00	\$1,320.00
10-20-13220-03-61430	HEALTH PROFESSIONS : PART TIME	\$360.00	\$4,000.00
10-20-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	\$771.00	\$560.00
10-20-13220-03-62120	HEALTH PROFESSIONS : RETIREMENT MATCHING	\$0.00	\$177.00
10-20-13220-03-62210	HEALTH PROFESSIONS : GROUP INSURANCE	\$0.00	\$730.00
Total 10-20-13220-03	HEALTH PROFESSIONS	\$12,444.00	\$156,783.00
10-20-13220-04-50020	HEALTH PROFESSIONS: SUPPLIES-INSTRUCTIONAL	\$200.00	\$0.00
10-20-13220-04-51120	HEALTH PROFESSIONS: DUES/SUBSCRIPTIONS/LICENSE	\$135.00	\$0.00
10-20-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$34,560.00	\$0.00
Total 10-20-13220-04	HEALTH PROFESSIONS	\$34,895.00	\$0.00
10-20-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$150.00	\$0.00
10-20-13220-07-61140	HEALTH PROFESSIONS: ADJUNCT SALARIES	\$1,200.00	\$0.00
10-20-13220-07-62110	HEALTH PROFESSIONS: FICA MATCHING	\$92.00	\$0.00
Total 10-20-13220-07	HEALTH PROFESSIONS	\$1,442.00	\$0.00
10-20-13220-08-50020	HEALTH PROFESSIONS: SUPPLIES-INSTRUCTIONAL	\$500.00	\$0.00
10-20-13220-08-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSE	\$225.00	\$0.00
10-20-13220-08-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$30,400.00	\$0.00
Total 10-20-13220-08	HEALTH PROFESSIONS	\$31,125.00	\$0.00
10-20-13220-11-50020	HEALTH PROFESSIONS: SUPPLIES-INSTRUCTIONAL	\$200.00	\$0.00
10-20-13220-11-51120	HEALTH PROFESSIONS: DUES/SUBSCRIPTIONS/LICENSE	\$90.00	\$0.00
10-20-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$14,388.00	\$0.00
Total 10-20-13220-11	HEALTH PROFESSIONS	\$14,678.00	\$0.00
10-20-13260-05-50020	INDUSTRIAL WORKFORCE: SUPPLIES-INSTRUCTIONAL	\$600.00	\$0.00
10-20-13260-05-61140	INDUSTRIAL WORKFORCE: ADJUNCT SALARIES	\$9,600.00	\$0.00
10-20-13260-05-62110	INDUSTRIAL WORKFORCE: FICA MATCHING	\$744.00	\$0.00
Total 10-20-13260-05	INDUSTRIAL WORKFORCE	\$10,944.00	\$0.00
10-20-13260-09-50020	INDUSTRIAL WORKFORCE : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$0.00
10-20-13260-09-52160	INDUSTRIAL WORKFORCE : ASSESSMENT & TESTING FE	\$500.00	\$0.00
10-20-13260-09-61120	INDUSTRIAL WORKFORCE : OVERLOAD SALARIES (FT FA	\$0.00	\$0.00
10-20-13260-09-61140	INDUSTRIAL WORKFORCE : ADJUNCT SALARIES	\$7,680.00	\$0.00
10-20-13260-09-61430	INDUSTRIAL WORKFORCE: PART TIME	\$240.00	\$0.00
10-20-13260-09-62110	INDUSTRIAL WORKFORCE : FICA MATCHING	\$606.00	\$0.00
10-20-13260-09-62120	INDUSTRIAL WORKFORCE : RETIREMENT MATCHING	\$0.00	\$0.00

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10-20-13260-09-62210	INDUSTRIAL WORKFORCE : GROUP INSURANCE	\$0.00	\$0.00
Total 10-20-13260-09	INDUSTRIAL WORKFORCE	\$10,526.00	\$0.00
10-20-13260-13-50020	INDUSTRIAL WORKFORCE : SUPPLIES-INSTRUCTIONAL	\$7,000.00	\$0.00
10-20-13260-13-50090	INDUSTRIAL WORKFORCE : EQUIPMENT \$500-\$4999 N	\$4,600.00	\$0.00
10-20-13260-13-52020	INDUSTRIAL WORKFORCE : CONTRACT INSTRUCTION	\$0.00	\$3,000.00
10-20-13260-13-54120	INDUSTRIAL WORKFORCE : TRAVEL-INSTRUCTIONAL	\$0.00	\$0.00
10-20-13260-13-61120	INDUSTRIAL WORKFORCE : OVERLOAD SALARIES (FT FA	\$0.00	\$0.00
10-20-13260-13-61140	INDUSTRIAL WORKFORCE: ADJUNCT SALARIES	\$19,200.00	\$0.00
10-20-13260-13-61420	INDUSTRIAL WORKFORCE : STIPENDS	\$0.00	\$600.00
10-20-13260-13-61430	INDUSTRIAL WORKFORCE: PART TIME	\$240.00	\$0.00
10-20-13260-13-62110	INDUSTRIAL WORKFORCE : FICA MATCHING	\$1,487.00	\$0.00
10-20-13260-13-62120	INDUSTRIAL WORKFORCE : RETIREMENT MATCHING	\$0.00	\$0.00
10-20-13260-13-62210	INDUSTRIAL WORKFORCE : GROUP INSURANCE	\$0.00	\$0.00
Total 10-20-13260-13	INDUSTRIAL WORKFORCE	\$32,527.00	\$3,600.00
10-20-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	\$0.00	\$0.00
10-20-13270-00-51040	COMMUNITY EDUCATION : LUNCHEONS & RECEPTION	\$0.00	\$0.00
10-20-13270-00-61140	COMMUNITY EDUCATION: ADJUNCT SALARIES	\$3,000.00	\$0.00
10-20-13270-00-62110	COMMUNITY EDUCATION: FICA MATCHING	\$230.00	\$0.00
Total 10-20-13270-00	COMMUNITY EDUCATION	\$3,230.00	\$0.00
10-20-14110-00-50010	EDUCATION : SUPPLIES	\$0.00	\$65.00
10-20-14110-00-50030	EDUCATION : COPIER USAGE	\$500.00	\$400.00
10-20-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	\$0.00	\$4,116.00
10-20-14110-00-54120	EDUCATION : TRAVEL-INSTRUCTIONAL	\$0.00	\$0.00
10-20-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,446.00	\$4,446.00
10-20-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$8,892.00	\$15,559.00
10-20-14110-00-61420	EDUCATION : STIPENDS	\$0.00	\$1,200.00
10-20-14110-00-61430	EDUCATION : PART TIME	\$0.00	\$0.00
10-20-14110-00-62110	EDUCATION : FICA MATCHING	\$891.00	\$1,208.00
10-20-14110-00-62120	EDUCATION : RETIREMENT MATCHING	\$129.00	\$209.00
Total 10-20-14110-00	EDUCATION	\$14,858.00	\$27,203.00
10-20-14120-00-50020	CHILD DEVELOPMENT : SUPPLIES-INSTRUCTIONAL	\$0.00	\$100.00
10-20-14120-00-52020	CHILD DEVELOPMENT : CONTRACT INSTRUCTION	\$0.00	\$5,160.00
Total 10-20-14120-00	CHILD DEVELOPMENT	\$0.00	\$5,260.00
10-20-14130-00-50030	INSTR. DEVEL. READIN/WRITING: COPIER USAGE	\$100.00	\$0.00
10-20-14130-00-61120	INSTR. DEVEL. READIN/WRITING: OVERLOAD SALARIES	\$4,446.00	\$0.00
10-20-14130-00-61140	INSTR. DEVEL. READIN/WRITING : ADJUNCT SALARIES	\$6,669.00	\$11,114.00
10-20-14130-00-62110	INSTR. DEVEL. READIN/WRITING : FICA MATCHING	\$850.00	\$787.00
Total 10-20-14130-00	INSTRUCTIONAL DEVELOPMENT READING/WRITING	\$12,065.00	\$11,901.00
10-20-31110-00-50010	COMMUNITY EDUCATION : SUPPLIES	\$0.00	\$50.00
10-20-31110-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	\$0.00	\$350.00
10-20-31110-00-61140	COMMUNITY EDUCATION : ADJUNCT SALARIES	\$0.00	\$1,556.00
10-20-31110-00-62110	COMMUNITY EDUCATION : FICA MATCHING	\$0.00	\$110.00
Total 10-20-31110-00	COMMUNITY EDUCATION	\$0.00	\$2,066.00
10-20-41110-00-50010	INSTRUCTION ADMIN - VP INSTR : SUPPLIES	\$500.00	\$500.00
10-20-41110-00-50030	INSTRUCTION ADMIN - VP INSTR : COPIER USAGE	\$400.00	\$400.00
10-20-41110-00-50040	INSTRUCTION ADMIN - VP INSTR : PRINTING & PREPRIN	\$200.00	\$200.00
10-20-41110-00-51040	INSTRUCTION ADMIN - VP INSTR : LUNCHEONS & RECE	\$350.00	\$350.00
10-20-41110-00-51120	INSTRUCTION ADMIN - VP INSTR : DUES/SUBSCRIPTION	\$0.00	\$0.00
10-20-41110-00-53160	INSTRUCTION ADMIN - VP INSTR : COMMUNICATIONS	\$0.00	\$0.00

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10-20-41110-00-53330	INSTRUCTION ADMIN - VP INSTR: TECH COMMUNICAT	\$420.00	\$0.00
10-20-41110-00-53360	INSTRUCTION ADMIN - VP INSTR: TECH LEASES	\$521.00	\$0.00
10-20-41110-00-54110	INSTRUCTION ADMIN - VP INSTR : TRAVEL-FACULTY & S	\$1,500.00	\$1,500.00
10-20-41110-00-61210	INSTRUCTION ADMIN - VP INSTR : ADMIN/PROFESSION	\$83,828.00	\$24,825.00
10-20-41110-00-61220	INSTRUCTION ADMIN - VP INSTR : CLASSIFIED SALARIES	\$33,643.00	\$32,041.00
10-20-41110-00-61420	INSTRUCTION ADMIN - VP INSTR : STIPENDS	\$0.00	\$1,020.00
10-20-41110-00-62110	INSTRUCTION ADMIN - VP INSTR : FICA MATCHING	\$1,703.00	\$1,643.00
10-20-41110-00-62120	INSTRUCTION ADMIN - VP INSTR : RETIREMENT MATCH	\$4,514.00	\$4,355.00
10-20-41110-00-62210	INSTRUCTION ADMIN - VP INSTR : GROUP INSURANCE	\$11,140.00	\$7,874.00
Total 10-20-41110-00	INSTRUCTION ADMIN - VP INSTRUCTION & STUDENT AFF	\$138,719.00	\$74,708.00
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION: SUPPLIES	\$500.00	\$0.00
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION: COPIER USAGE	\$1,400.00	\$0.00
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION: PRINTING & PREP	\$1,500.00	\$0.00
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION: MAIL SERVICE/SH	\$355.00	\$0.00
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION: ADVERTISING/PROM	\$1,000.00	\$0.00
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION: COMMUNITY REL	\$150.00	\$0.00
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RE	\$1,100.00	\$0.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIP	\$132.00	\$0.00
10-20-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAG	\$2,700.00	\$0.00
10-20-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY	\$2,100.00	\$0.00
10-20-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESS	\$60,907.00	\$58,007.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALA	\$11,349.00	\$10,558.00
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	\$420.00	\$0.00
10-20-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION: PART TIME	\$10,000.00	\$0.00
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	\$1,668.00	\$2,664.00
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MA	\$2,710.00	\$2,667.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURAN	\$8,160.00	\$7,373.00
Total 10-20-41230-00	DIRECTOR - WORKFORCE EDUCATION	\$106,151.00	\$81,269.00
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$3,185.00	\$1,500.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$600.00	\$600.00
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN: PRINTING & PREPRIN	\$300.00	\$0.00
10-20-42110-00-50090	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$500-\$	\$0.00	\$15,000.00
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROM	\$14,000.00	\$14,000.00
10-20-42110-00-51030	CAMPUS MANAGEMENT ADMIN : COMMUNITY RELAT	\$1,200.00	\$1,200.00
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECE	\$1,100.00	\$1,100.00
10-20-42110-00-51120	CAMPUS MANAGEMENT ADMIN : DUES/SUBSCRIPTION	\$760.00	\$1,090.00
10-20-42110-00-52140	CAMPUS MANAGEMENT ADMIN : LEASES-EQUIPMENT	\$0.00	\$488.00
10-20-42110-00-53010	CAMPUS MANAGEMENT ADMIN : INSURANCE	\$0.00	\$0.00
10-20-42110-00-53160	CAMPUS MANAGEMENT ADMIN : COMMUNICATIONS	\$0.00	\$0.00
10-20-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	\$220.00	\$0.00
10-20-42110-00-53350	CAMPUS MANAGEMENT ADMIN: TECH SOFTWARE LIC	\$153.00	\$0.00
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & S	\$1,000.00	\$1,500.00
10-20-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSION	\$0.00	\$0.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	\$43,110.00	\$41,057.00
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$0.00	\$600.00
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$625.00	\$595.00
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCH	\$1,617.00	\$1,540.00
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$3,801.00	\$3,781.00
10-20-42110-00-91010	CAMPUS MANAGEMENT ADMIN: EQUIPMENT \$5000 &	\$15,000.00	\$0.00

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Total 10-20-42110-00	CAMPUS MANAGEMENT ADMINISTRATION	\$86,671.00	\$84,051.00
10-20-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	\$400.00	\$200.00
10-20-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	\$850.00	\$950.00
10-20-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPIN	\$0.00	\$20.00
10-20-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMO	\$0.00	\$50.00
10-20-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEP	\$225.00	\$325.00
10-20-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/	\$460.00	\$500.00
10-20-42210-00-51130	LEARNING RESOURCE CENTER : STAFF DEVELOPMENT	\$150.00	\$150.00
10-20-42210-00-52140	LEARNING RESOURCE CENTER : LEASES-EQUIPMENT/V	\$0.00	\$244.00
10-20-42210-00-53160	LEARNING RESOURCE CENTER : COMMUNICATIONS	\$0.00	\$10.00
10-20-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STA	\$400.00	\$500.00
10-20-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	\$0.00	\$0.00
10-20-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	\$0.00	\$300.00
10-20-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	\$11,860.00	\$10,000.00
10-20-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	\$907.00	\$765.00
10-20-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHIN	\$0.00	\$0.00
10-20-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	\$0.00	\$0.00
10-20-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	\$1,000.00	\$1,000.00
10-20-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	\$1,000.00	\$2,000.00
Total 10-20-42210-00	LEARNING RESOURCE CENTER	\$17,252.00	\$17,014.00
10-20-42220-00-50010	INSTRUCTIONAL SUPPORT : SUPPLIES	\$0.00	\$150.00
10-20-42220-00-50020	INSTRUCTIONAL SUPPORT : SUPPLIES-INSTRUCTIONAL	\$150.00	\$150.00
10-20-42220-00-50030	INSTRUCTIONAL SUPPORT : COPIER USAGE	\$300.00	\$120.00
10-20-42220-00-51040	INSTRUCTIONAL SUPPORT : LUNCHEONS & RECEPTION	\$0.00	\$0.00
10-20-42220-00-52140	INSTRUCTIONAL SUPPORT : LEASES-EQUIPMENT/VEHIC	\$0.00	\$244.00
10-20-42220-00-61120	INSTRUCTIONAL SUPPORT : OVERLOAD SALARIES (FT F	\$0.00	\$0.00
10-20-42220-00-61140	INSTRUCTIONAL SUPPORT : ADJUNCT SALARIES	\$0.00	\$0.00
10-20-42220-00-61410	INSTRUCTIONAL SUPPORT : HOURLY	\$0.00	\$0.00
10-20-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	\$0.00	\$900.00
10-20-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	\$43,000.00	\$43,000.00
10-20-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	\$2,666.00	\$2,913.00
10-20-42220-00-62120	INSTRUCTIONAL SUPPORT : RETIREMENT MATCHING	\$624.00	\$428.00
10-20-42220-00-62210	INSTRUCTIONAL SUPPORT : GROUP INSURANCE	\$0.00	\$0.00
Total 10-20-42220-00	INSTRUCTIONAL SUPPORT	\$46,740.00	\$47,905.00
10-20-42230-00-50010	TESTING : SUPPLIES	\$0.00	\$150.00
10-20-42230-00-50030	TESTING : COPIER USAGE	\$400.00	\$400.00
10-20-42230-00-52140	TESTING : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$244.00
10-20-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	\$4,000.00	\$4,000.00
10-20-42230-00-53160	TESTING : COMMUNICATIONS	\$0.00	\$0.00
10-20-42230-00-53360	TESTING : TECH LEASES	\$244.00	\$0.00
10-20-42230-00-61410	TESTING : HOURLY	\$0.00	\$0.00
10-20-42230-00-61420	TESTING : STIPENDS	\$0.00	\$600.00
10-20-42230-00-61430	TESTING : PART TIME	\$22,000.00	\$22,000.00
10-20-42230-00-62110	TESTING : FICA MATCHING	\$1,683.00	\$1,683.00
Total 10-20-42230-00	TESTING	\$28,327.00	\$29,077.00
10-20-51110-00-50010	STUDENT AFFAIRS : SUPPLIES	\$1,000.00	\$1,299.00
10-20-51110-00-50030	STUDENT AFFAIRS : COPIER USAGE	\$1,750.00	\$1,750.00
10-20-51110-00-50040	STUDENT AFFAIRS : PRINTING & PREPRINTED FORMS	\$550.00	\$550.00
10-20-51110-00-51010	STUDENT AFFAIRS : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget
10-20-51110-00-51030	STUDENT AFFAIRS : COMMUNITY RELATIONS	\$750.00	\$750.00
10-20-51110-00-51040	STUDENT AFFAIRS : LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-20-51110-00-51120	STUDENT AFFAIRS : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$200.00
10-20-51110-00-52140	STUDENT AFFAIRS : LEASES-EQUIPMENT/VEHICLES/SPA	\$0.00	\$732.00
10-20-51110-00-52150	STUDENT AFFAIRS : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$79.00
10-20-51110-00-53160	STUDENT AFFAIRS : COMMUNICATIONS	\$0.00	\$50.00
10-20-51110-00-53350	STUDENT AFFAIRS: TECH SOFTWARE LIC., SUB., & MAINT	\$200.00	\$0.00
10-20-51110-00-53360	STUDENT AFFAIRS: TECH LEASES	\$553.00	\$0.00
10-20-51110-00-54110	STUDENT AFFAIRS : TRAVEL-FACULTY & STAFF	\$1,700.00	\$1,700.00
10-20-51110-00-61210	STUDENT AFFAIRS : ADMIN/PROFESSIONAL SALARIES	\$77,593.00	\$73,898.00
10-20-51110-00-61220	STUDENT AFFAIRS : CLASSIFIED SALARIES	\$35,952.00	\$34,240.00
10-20-51110-00-61420	STUDENT AFFAIRS : STIPENDS	\$0.00	\$1,800.00
10-20-51110-00-62110	STUDENT AFFAIRS : FICA MATCHING	\$1,646.00	\$1,483.00
10-20-51110-00-62120	STUDENT AFFAIRS : RETIREMENT MATCHING	\$4,258.00	\$3,835.00
10-20-51110-00-62210	STUDENT AFFAIRS : GROUP INSURANCE	\$9,169.00	\$9,057.00
Total 10-20-51110-00	STUDENT AFFAIRS	\$136,321.00	\$132,623.00
10-20-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	\$100.00	\$75.00
10-20-53310-00-54050	DISABILITY SERVICES : VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00
10-20-53310-00-61430	DISABILITY SERVICES : PART TIME	\$4,000.00	\$8,000.00
10-20-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	\$306.00	\$612.00
Total 10-20-53310-00	DISABILITY SERVICES	\$4,506.00	\$8,787.00
10-20-60000-00-51020	BOARD OF TRUSTEES: AWARDS	\$100.00	\$0.00
10-20-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	\$1,300.00	\$1,200.00
Total 10-20-60000-00	BOARD OF TRUSTEES	\$1,400.00	\$1,200.00
10-20-61410-00-50010	GENERAL INSTITUTIONAL: SUPPLIES	\$1,000.00	\$0.00
10-20-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	\$0.00	\$0.00
10-20-61410-00-52140	GENERAL INSTITUTIONAL : LEASES-EQUIPMENT/VEHICLE	\$2,861,475.00	\$2,788,913.00
10-20-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	\$70,000.00	\$67,500.00
10-20-61410-00-53210	GENERAL INSTITUTIONAL : REPAIRS & MAINTENANCE	\$0.00	\$2,770.00
10-20-61410-00-53220	GENERAL INSTITUTIONAL : SOFTWARE LICENSING & MAINT	\$0.00	\$0.00
10-20-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	\$7,500.00	\$6,000.00
Total 10-20-61410-00	GENERAL INSTITUTIONAL	\$2,939,975.00	\$2,865,183.00
10-20-62110-00-50010	BUSINESS SERVICES : SUPPLIES	\$255.00	\$124.00
10-20-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$3,000.00	\$3,600.00
10-20-62110-00-51120	BUSINESS SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$0.00
10-20-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	\$583.00	\$528.00
10-20-62110-00-53160	BUSINESS SERVICES : COMMUNICATIONS	\$0.00	\$0.00
Total 10-20-62110-00	BUSINESS SERVICES	\$3,838.00	\$4,252.00
10-20-62310-00-50010	TECH SVCS : SUPPLIES	\$1,900.00	\$2,150.00
10-20-62310-00-50030	TECH SVCS : COPIER USAGE	\$100.00	\$100.00
10-20-62310-00-52140	TECH SVCS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$593.00
10-20-62310-00-52150	TECH SVCS : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$37,200.00
10-20-62310-00-53160	TECH SVCS : COMMUNICATIONS	\$0.00	\$44,225.00
10-20-62310-00-53210	TECH SVCS : REPAIRS & MAINTENANCE	\$0.00	\$3,500.00
10-20-62310-00-53220	TECH SVCS : SOFTWARE LICENSING & MAINTENANCE	\$0.00	\$15,385.00
10-20-62310-00-53330	TECH SVCS: TECH COMMUNICATIONS	\$62,325.00	\$0.00
10-20-62310-00-53340	TECH SVCS: TECH CONTRACT SERVICES	\$16,026.00	\$0.00
10-20-62310-00-53350	TECH SVCS: TECH SOFTWARE LIC., SUB., & MAINT	\$16,885.00	\$0.00
10-20-62310-00-53360	TECH SVCS: TECH LEASES	\$357.00	\$0.00

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10-20-62310-00-53370	TECH SVCS: TECH EQUIP SERV AGREEMENT	\$43,865.00	\$0.00
10-20-62310-00-53380	TECH SVCS: TECH EQUIPMENT REPAIR	\$3,500.00	\$0.00
10-20-62310-00-53390	TECH SVCS: TECH EQUIP \$500-\$4999 NON CAPITAL	\$13,940.00	\$0.00
10-20-62310-00-54110	TECH SVCS : TRAVEL-FACULTY & STAFF	\$3,750.00	\$3,750.00
10-20-62310-00-61210	TECH SVCS : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00
10-20-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	\$19,176.00	\$18,263.00
10-20-62310-00-61410	TECH SVCS : HOURLY	\$0.00	\$0.00
10-20-62310-00-61420	TECH SVCS : STIPENDS	\$0.00	\$420.00
10-20-62310-00-61430	TECH SVCS : PART TIME	\$18,680.00	\$18,680.00
10-20-62310-00-62110	TECH SVCS : FICA MATCHING	\$1,707.00	\$1,842.00
10-20-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	\$719.00	\$1,069.00
10-20-62310-00-62210	TECH SVCS : GROUP INSURANCE	\$1,877.00	\$3,582.00
10-20-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	\$5,421.00	\$25,123.00
Total 10-20-62310-00	TECHNOLOGY SERVICES	\$210,228.00	\$175,882.00
10-20-63510-00-50010	CAMPUS POLICE : SUPPLIES	\$14,850.00	\$4,620.00
10-20-63510-00-50030	CAMPUS POLICE : COPIER USAGE	\$250.00	\$150.00
10-20-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	\$3,400.00	\$3,200.00
10-20-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$4999 NON-CAPIT	\$0.00	\$3,500.00
10-20-63510-00-51010	CAMPUS POLICE : ADVERTISING/PROMOTIONAL	\$0.00	\$100.00
10-20-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	\$2,242.00	\$1,680.00
10-20-63510-00-51130	CAMPUS POLICE : STAFF DEVELOPMENT	\$200.00	\$200.00
10-20-63510-00-52140	CAMPUS POLICE : LEASES-EQUIPMENT/VEHICLES/SPAC	\$0.00	\$244.00
10-20-63510-00-53160	CAMPUS POLICE : COMMUNICATIONS	\$0.00	\$1,200.00
10-20-63510-00-53330	CAMPUS POLICE: TECH COMMUNICATIONS	\$1,700.00	\$0.00
10-20-63510-00-53350	CAMPUS POLICE: TECH SOFTWARE LIC., SUB., & MAINT	\$2,142.00	\$0.00
10-20-63510-00-53360	CAMPUS POLICE: TECHH LEASES	\$244.00	\$0.00
10-20-63510-00-54050	CAMPUS POLICE : VEHICLE MILEAGE ALLOCATION	\$1,700.00	\$1,200.00
10-20-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	\$48,435.00	\$46,129.00
10-20-63510-00-61410	CAMPUS POLICE : HOURLY	\$0.00	\$0.00
10-20-63510-00-61420	CAMPUS POLICE : STIPENDS	\$0.00	\$1,500.00
10-20-63510-00-61430	CAMPUS POLICE : PART TIME	\$30,000.00	\$27,000.00
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	\$2,997.00	\$2,734.00
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	\$1,816.00	\$1,730.00
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	\$15,155.00	\$15,132.00
Total 10-20-63510-00	CAMPUS POLICE	\$125,131.00	\$110,319.00
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	\$24,250.00	\$22,250.00
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	\$75.00	\$75.00
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	\$156,900.00	\$135,975.00
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SP	\$0.00	\$244.00
10-20-71110-00-53160	GENERAL SERVICES : COMMUNICATIONS	\$0.00	\$10.00
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	\$1,000.00	\$1,000.00
10-20-71110-00-53330	GENERAL SERVICES: TECH COMMUNICATIONS	\$420.00	\$0.00
10-20-71110-00-54050	GENERAL SERVICES : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-20-71110-00-61210	GENERAL SERVICES : ADMIN/PROFESSIONAL SALARIES	\$39,701.00	\$36,921.00
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	\$53,311.00	\$50,773.00
10-20-71110-00-61410	GENERAL SERVICES : HOURLY	\$0.00	\$0.00
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	\$0.00	\$3,120.00
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	\$30,000.00	\$30,000.00

GL Account	Description	FY2020-21 Proposed Budget	FY2019-20 Amended Budget
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	\$3,644.00	\$3,567.00
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	\$6,976.00	\$6,577.00
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	\$32,016.00	\$31,963.00
Total 10-20-71110-00	GENERAL SERVICES	\$348,793.00	\$322,975.00
10-20-71210-00-53110	UTILITIES : ELECTRIC	\$75,000.00	\$90,000.00
10-20-71210-00-53120	UTILITIES : GAS	\$2,500.00	\$2,000.00
10-20-71210-00-53140	UTILITIES : WATER	\$70,504.00	\$80,000.00
Total 10-20-71210-00	UTILITIES	\$148,004.00	\$172,000.00
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	\$1,000.00	\$1,000.00
Total 10-20-72110-00	FLEET VEHICLES	\$1,000.00	\$1,000.00
10-20-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	\$0.00	\$5,000.00
Total 10-20-81110-00	SCHOLARSHIPS	\$0.00	\$5,000.00
Total 10-20		\$5,875,769.00	\$5,672,834.00
15-20-94110-00-59010	INSTITUTIONAL ENRICHMENT CONTINGENCY	\$121,010.00	\$0.00
Total 15-20-94110-00	INSTITUTIONAL ENRICHMENT	\$121,010.00	\$0.00
15-20-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	\$1,000.00	\$1,000.00
15-20-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	\$50.00	\$50.00
15-20-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
15-20-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	\$1,500.00	\$1,500.00
15-20-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$480.00
15-20-92210-00-53310	STUDENT ACTIVITIES: TECH SUPPLIES	\$440.00	\$0.00
Total 15-20-92210-00	STUDENT ACTIVITIES	\$3,990.00	\$4,030.00
TOTAL FUND 15		\$125,000.00	\$4,030.00
REVENUES		(\$6,000,769.00)	(\$5,676,864.00)
EXPENDITURES		\$6,000,769.00	\$5,676,864.00
DIFFERENCE		\$0.00	\$0.00