

# **HOWARD COLLEGE**

**Big Spring, Texas**

## **ANNUAL OPERATING BUDGET**

**2019 - 2020**



**Prepared under the direction of**

**Dr. Cheryl T. Sparks  
President of the College District**

**Adopted by the Board of Trustees**

**August 26, 2019**

# **HOWARD COLLEGE**

## **Big Spring, Texas**

### **ANNUAL OPERATING BUDGET**

**2019 - 2020**

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# HOWARD COLLEGE

Big Spring, Texas

## BOARD OF TRUSTEES

Dr. John Freeman .....Chairman  
Mr. Maxwell Barr .....Vice-Chairman  
Mr. Adrian Calvio .....Secretary  
Mrs. Patricia Bennett  
Mr. Michael L. Flores  
Ms. Emma Krabill  
Mr. Mark Morgan

## DISTRICT ADMINISTRATIVE OFFICERS

Dr. Cheryl T. Sparks .....President  
Dr. Amy Burchett .....Vice President Academic & Student Affairs  
Ms. Brenda Claxton .....District Chief Fiscal Officer/Controller  
Mr. Steve Smith .....District Chief Business Officer/Internal Auditor  
Mr. Terry Hansen .....District Chief Athletics & Special Projects Officer  
Ms. Erin Mackenzie .....Administrative Dean Instruction & Student Services, Big Spring Area  
Ms. Pam Callan .....Administrative Dean Instruction & Student Services, San Angelo  
Mr. Fabian Serrano .....District Chief Operations & Safety/Security Officer  
Ms. Jamie Rainey .....Workforce & Community Development Officer, San Angelo  
Mr. Danny Campbell/Ms. Nancy Bonura .....Co-Administrative Deans Instruction & Student Services, SWCD

HOWARD COLLEGE

Big Spring, Texas

August 26, 2019

To Whom It May Concern:

As chief budget officer of the Howard County Junior College District, I caused to be prepared an annual operating budget for Howard College for fiscal year 2019-2020.

Immediately following a public hearing on August 26, 2019, the budget was adopted by the Board of Trustees. It is published herein for your review.

In compliance with the Statutes of the State of Texas, copies of this budget were filed with the County Clerk of Howard County and the Texas Higher Education Coordinating Board.

Yours very truly,



Dr. John Freeman, Chairman  
Board of Trustees  
Howard College

EXCERPT FROM THE MINUTES OF A REGULAR  
MEETING OF THE BOARD OF TRUSTEES  
HOWARD COUNTY JUNIOR COLLEGE DISTRICT

August 26, 2019

RESOLUTION

**WHEREAS** all relevant statutes of the State of Texas and regulations of the Texas Higher Education Coordinating Board, have been observed in regard to the budget proposed for Howard College for the fiscal year 2019-2020, and

**BE IT RESOLVED** that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2019-2020, and


**BE IT FURTHER RESOLVED** that Dr. John Freeman, Chairman of the Board of Trustees of the Howard County Junior College District, is directed to file copies of budget with the County Clerk of Howard County and the Texas Higher Education Coordinating Board.

STATE OF TEXAS}

COUNTY OF HOWARD}

I, the undersigned, Secretary of the Board of Trustees of the Howard County Junior College District, do hereby certify that the attached are true, full and correct copies of the resolutions adopted by the Board of Trustees of the college district in a regular meeting on August 26, 2019, adopting the operating budget for the fiscal year 2019-2020. These resolutions are of record in the minutes of the said meeting.

**WITNESS MY HAND AND SEAL** of the college district this 26<sup>th</sup> day of August, 2019.

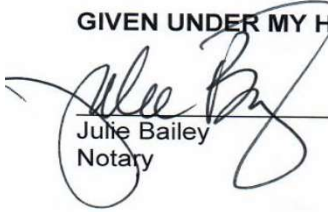
  
\_\_\_\_\_  
Adrian Calvio, Secretary  
Board of Trustees

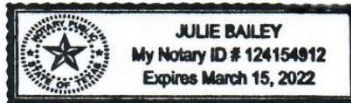
STATE OF TEXAS}

COUNTY OF HOWARD}

**BEFORE ME**, the undersigned authority, a notary public in and for said county and state, on this date personally appeared Adrian Calvio, known to me to be the person and officer whose name is subscribed to the foregoing instrument, and acknowledged to me that he executed the same for the purposes and consideration therein expressed, and in the capacity therein stated, and declared to me upon oath that the foregoing instrument is true and correct.

**GIVEN UNDER MY HAND AND SEAL** of this office this 26<sup>th</sup> day of August, 2019.

  
\_\_\_\_\_  
Julie Bailey  
Notary



EXCERPT FROM THE MINUTES OF A REGULAR  
MEETING OF THE BOARD OF TRUSTEES  
HOWARD COUNTY JUNIOR COLLEGE DISTRICT

August 26, 2019

**RESOLUTION**

**WHEREAS** the Chairman of the Board of Trustees of the Howard County Junior College District has caused to be prepared and adopted an operating budget for the college for the fiscal year beginning September 1, 2019, and ending August 31, 2020, the tax year 2019; now therefore


**BE IT RESOLVED THAT:**

An Ad Valorem Tax of, and at the rate of \$ 0.023992 on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay interest and provide a sinking fund for Howard College and

An Ad Valorem Tax of, and at the rate of \$ 0.186645 on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay for the support and maintenance of Howard College for the fiscal year 2019-2020, the tax year 2019 and

**BE IT ORDERED** by the Board of Trustees of the Howard County Junior College District that there is hereby levied in the college district for the tax year 2019 on all real property located, and all personal property owned, within the limits of said college district on the first day of January, 2020, same being the current year, except so much thereof as may be exempt by the Constitution and statutes of the State of Texas or of the United States of America, a total of \$ 0.210637 on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, for support and maintenance, payment of current interest, and a sinking fund for the retirement bonds of Howard College for the fiscal year 2019-2020, the tax year 2019, and

**BE IT FURTHER RESOLVED** that the Tax-Assessor Collector for Howard County be authorized to assess and collect said taxes at the charges usually made to political subdivisions of the State, and that said County Tax-Assessor Collector be authorized to do everything according to law to collect said taxes.

  
\_\_\_\_\_  
Dr. John Freeman  
Chairman of the Board of Trustees

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.99 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY -(13.51).**

Members voting for: Dr. John Freeman  
Mr. Adrian Calvio  
Ms. Patricia Bennett  
Mr. Michael L. Flores  
Mr. Mark Morgan

Members voting against: None

Members absent: Mr. Maxwell Barr  
Ms. Emma Krabill



HOWARD COLLEGE  
METHOD OF FINANCE

Goal: Howard College	<u>2018-19</u>	<u>2019-20</u>
V.1.1 Strategy: Core Operations	680,406	680,406
V.1.2 Strategy: Student Success	494,688	620,899
V.1.3 Strategy: Contact Hour Funding	<u>5,185,464</u>	<u>5,543,175</u>
Total:	<u><u>6,360,558</u></u>	<u><u>6,844,480</u></u>

HOWARD COLLEGE  
SUMMARY OF ESTIMATED REVENUES

2018-19

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	6,360,558	1,566,288	-	7,926,846
Student Tuition & Fees	9,889,792	-	-	9,889,792
Ad Valorem Taxes	8,567,316	-	1,363,683	9,930,999
Federal Grants & Contracts	12,300	5,905,803	-	5,918,103
State Grants & Contracts	16,500	307,404	-	323,904
Private Gifts & Grants	158,276	-	-	158,276
Sales & Services of Educational Activities	420,060	-	-	420,060
Rentals & Vending	328,000	-	-	328,000
Other Income	1,035,339	280	-	1,035,619
Earnings from Temp Investments	71,400	400	4,000	75,800
Auxiliary Enterprises	1,001,650	-	-	1,001,650
Transfers In	4,800,337	101,300	1,108,740	6,010,377
Budget Surplus/(Deficit)	2,234,558	-	62,757	2,297,315
<b>Total</b>	<b>34,896,086</b>	<b>7,881,475</b>	<b>2,539,180</b>	<b>45,316,741</b>

Note: Grants will be added to the 18/19 restricted budget as received.

2019-20

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	6,846,414	1,610,546	-	8,456,960
Student Tuition & Fees	9,810,506	-	-	9,810,506
Ad Valorem Taxes	10,159,758	-	1,240,456	11,400,214
Federal Grants & Contracts	11,893	6,029,971	-	6,041,864
State Grants & Contracts	16,000	234,010	-	250,010
Private Gifts & Grants	178,276	-	-	178,276
Sales & Services of Educational Activities	396,730	-	-	396,730
Other Income	1,189,179	200	-	1,189,379
Earnings from Temp Investments	197,000	250	3,900	201,150
Auxiliary Enterprises	1,002,535	-	-	1,002,535
Transfers In	5,871,917	92,300	1,122,979	7,087,196
Budget Surplus/(Deficit)	2,270,172	-	172,694	2,442,866
<b>Total</b>	<b>37,950,380</b>	<b>7,967,277</b>	<b>2,540,029</b>	<b>48,457,686</b>

Note: Grants will be added to the 19/20 restricted budget as received.

HOWARD COLLEGE  
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

2018-19

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	9,714,072	760,953	-	10,475,025
Academic Support	1,418,313	101,055	-	1,519,368
Student Services	1,533,565	396,281	-	1,929,846
Institutional Support	6,072,523	976,283	-	7,048,806
Public Service	2,654	669,312	-	671,966
Operation & Maint	3,291,463	-	-	3,291,463
Major Repairs/Rehab	2,585,922	-	-	2,585,922
Scholarships	2,117,591	4,977,591	-	7,095,182
Auxiliary	2,160,606	-	-	2,160,606
Debt Retirement	-	-	2,539,180	2,539,180
Transfers Out	5,999,377	-	-	5,999,377
<b>Total</b>	<b>34,896,086</b>	<b>7,881,475</b>	<b>2,539,180</b>	<b>45,316,741</b>

Note: Grants will be added to the 18/19 restricted budget as received.

2019-20

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	9,796,229	750,535	-	10,546,764
Academic Support	1,571,438	95,150	-	1,666,588
Student Services	1,726,100	439,537	-	2,165,637
Institutional Support	6,813,527	1,010,955	-	7,824,482
Public Service	-	679,632	-	679,632
Operation & Maint	3,450,322	-	-	3,450,322
Major Repairs/Rehab	2,637,219	-	-	2,637,219
Scholarships	2,289,572	4,991,468	-	7,281,040
Auxiliary	2,578,777	-	-	2,578,777
Debt Retirement	-	-	2,540,029	2,540,029
Transfers Out	7,087,196	-	-	7,087,196
<b>Total</b>	<b>37,950,380</b>	<b>7,967,277</b>	<b>2,540,029</b>	<b>48,457,686</b>

Note: Grants will be added to the 19/20 restricted budget as received.

HOWARD COLLEGE  
INSTRUCTIONAL EXPENDITURE SUMMARY

	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
General Studies	1,300,494	1,277,434
Mathematics	166,864	144,687
Biology	345,196	359,540
Chemistry	1,730	-
Physics/Astronomy	-	-
Agriculture/Horticulture	254,010	256,544
Health & Physical Education	166,365	12,882
Business	143,805	145,306
English	267,163	290,066
Foreign Languages	47,715	48,715
Psychology	201,636	191,461
Social Sciences	299,764	289,087
Theatre/Art/Drama/Music	218,071	218,837
Developmental Studies	363,436	370,141
Workforce Education & Development	785,470	970,493
Computer Information Systems	92,875	100,673
Health/Medical Occupations	2,070,372	2,198,605
Law Enforcement	94,704	99,515
Child and Family Development	308,515	339,687
Cosmetology	334,881	358,202
Manufacturing/Production/Construction Trades	729,860	665,776
Benefits	1,521,146	1,458,278
Current-Restricted	<u>760,953</u>	<u>750,535</u>
Total	<u><u>10,475,025</u></u>	<u><u>10,546,464</u></u>

Howard College  
Budget For 2019-20  
With Prior Year Comparative Budget  
Revenues

Department	Account Number	Object Code Description	2018-19	2019-20
State Appropriations-BS	1-10-10-01-1005-40001	State Basic Aid/Appropriation	-6,360,558	-6,846,414
Total State Appropriations-BS			-6,360,558	-6,846,414
Total State Appropriates/Funding			-6,360,558	-6,846,414
Tuition & Fees-BS	1-10-12-01-1010-40030	Tuition	-918,750	-825,000
Tuition & Fees-BS	1-10-12-01-1010-40031	Tuition-Out of District	-1,134,000	-1,045,000
Tuition & Fees-BS	1-10-12-01-1010-40032	Non Resident Tuition	-63,000	-70,000
Tuition & Fees-BS	1-10-12-01-1010-40035	Continuing Education	-95,000	-110,000
Tuition & Fees-BS	1-10-12-01-1010-40036	Non-State Funded Continuing Ed	-7,000	-4,000
Tuition & Fees-BS	1-10-12-01-1010-40041	Competitive Schol Waiver(Athletics)	-98,700	-100,000
Tuition & Fees-BS	1-10-12-01-1010-40042	Deaf and Blind Exemption	-2,500	-1,000
Tuition & Fees-BS	1-10-12-01-1010-40045	Fireman Exemption	-10,000	0
Tuition & Fees-BS	1-10-12-01-1010-40046	Foster Care Exemption	-5,000	-5,000
Tuition & Fees-BS	1-10-12-01-1010-40047	Hazlewood Exemption	-12,000	-5,000
Tuition & Fees-BS	1-10-12-01-1010-40049	NR Tuition-Competitive Waiver(Athl)	-254,000	-255,000
Tuition & Fees-BS	1-10-12-01-1010-40051	Teacher Aide Exemption-Tuition	0	-3,000
Tuition & Fees-BS	1-10-12-01-1010-40054	Valedictorian Exemption	0	-1,000
Tuition & Fees-BS	1-10-12-01-1010-40055	Adopt Exemption	-7,500	-6,000
Tuition & Fees-BS	1-10-12-01-1010-40056	Exemption/Waiver-Lab/Other Fees	-16,500	-18,000
Tuition & Fees-BS	1-10-12-01-1010-40057	High School Exemption	-62,900	-80,000
Tuition & Fees-BS	1-10-12-01-1010-40061	Employee Tuition Waiver	-4,000	-2,000
Tuition & Fees-BS	1-10-12-01-1010-40064	Hazlewood Legacy Exemption	-35,000	-30,000
Tuition & Fees-BS	1-10-12-01-1010-40080	Lab/Course Fees-Arts & Sciences	-45,650	-45,000
Tuition & Fees-BS	1-10-12-01-1010-40089	Late Registration & Add/Drop Fees	-3,000	-2,500
Tuition & Fees-BS	1-10-12-01-1010-40090	Seminar/Workshop Fees	-2,600	-5,500
Tuition & Fees-BS	1-10-12-01-1010-40091	Malpractice Insurance	0	-1,000
Tuition & Fees-BS	1-10-12-01-1010-40092	Non-State Funded Course Fee	-8,500	-8,500
Tuition & Fees-BS	1-10-12-01-1010-40094	Distance Learning Fee	-255,000	-260,000
Tuition & Fees-BS	1-10-12-01-1010-40096	Health Professions Lab/Course	-84,000	-75,000
Total Tuition & Fees-BS			-3,124,600	-2,957,500
Tuition & Fees-SA	1-10-12-02-1010-40030	Tuition	-13,700	-3,635
Tuition & Fees-SA	1-10-12-02-1010-40031	Tuition-Out of District	-4,170,937	-4,033,649
Tuition & Fees-SA	1-10-12-02-1010-40032	Non Resident Tuition	-52,100	-51,061
Tuition & Fees-SA	1-10-12-02-1010-40035	Continuing Education	-175,000	-165,232
Tuition & Fees-SA	1-10-12-02-1010-40036	Non-State Funded Continuing Ed	-10,900	-9,719
Tuition & Fees-SA	1-10-12-02-1010-40042	Deaf and Blind Exemption	-9,100	-6,500
Tuition & Fees-SA	1-10-12-02-1010-40045	Fireman Exemption	-25,660	-71,848
Tuition & Fees-SA	1-10-12-02-1010-40046	Foster Care Exemption	-15,076	-13,652
Tuition & Fees-SA	1-10-12-02-1010-40047	Hazlewood Exemption	-52,000	-63,354
Tuition & Fees-SA	1-10-12-02-1010-40048	Military Waiver	-4,200	-1,812
Tuition & Fees-SA	1-10-12-02-1010-40054	Valedictorian Exemption	-1,100	0
Tuition & Fees-SA	1-10-12-02-1010-40055	Adopt Exemption	-12,400	-17,076
Tuition & Fees-SA	1-10-12-02-1010-40056	Exemption/Waiver-Lab/Other Fees	-8,700	-13,623
Tuition & Fees-SA	1-10-12-02-1010-40057	High School Exemption	-435,000	-490,420
Tuition & Fees-SA	1-10-12-02-1010-40061	Employee Tuition Waiver	-5,700	-1,704
Tuition & Fees-SA	1-10-12-02-1010-40064	Hazlewood Legacy Exemption	-70,000	-83,203
Tuition & Fees-SA	1-10-12-02-1010-40080	Lab/Course Fees-Arts & Sciences	-67,500	-73,417

Howard College  
 Budget For 2019-20  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2018-19	2019-20
Tuition & Fees-SA	1-10-12-02-1010-40084	Special Course Fees	0	-850
Tuition & Fees-SA	1-10-12-02-1010-40085	Student Background Check Fee	0	-640
Tuition & Fees-SA	1-10-12-02-1010-40089	Late Registration & Add/Drop Fees	-6,900	-5,800
Tuition & Fees-SA	1-10-12-02-1010-40090	Seminar/Workshop Fees	-1,200	-4,442
Tuition & Fees-SA	1-10-12-02-1010-40091	Malpractice Insurance	0	-1,000
Tuition & Fees-SA	1-10-12-02-1010-40092	Non-State Funded Course Fee	-21,000	-21,084
Tuition & Fees-SA	1-10-12-02-1010-40094	Distance Learning Fee	-40,000	-40,000
Tuition & Fees-SA	1-10-12-02-1010-40096	Health Professions Lab/Course	-127,677	-141,559
Total Tuition & Fees-SA			-5,325,850	-5,315,280
Tuition & Fees-LA	1-10-12-03-1010-40031	Tuition-Out of District	-210,000	-210,000
Tuition & Fees-LA	1-10-12-03-1010-40046	Foster Care Exemption	-1,000	-2,500
Tuition & Fees-LA	1-10-12-03-1010-40047	Hazlewood Exemption	0	-1,000
Tuition & Fees-LA	1-10-12-03-1010-40055	Adopt Exemption	0	-2,000
Tuition & Fees-LA	1-10-12-03-1010-40056	Exemption/Waiver-Lab/Other Fees	-120	-150
Tuition & Fees-LA	1-10-12-03-1010-40057	High School Exemption	-52,000	-34,000
Tuition & Fees-LA	1-10-12-03-1010-40080	Lab/Course Fees-Arts & Sciences	-2,200	-2,200
Tuition & Fees-LA	1-10-12-03-1010-40089	Late Registration & Add/Drop Fees	-100	-280
Tuition & Fees-LA	1-10-12-03-1010-40092	Non-State Funded Course Fee	-400	-520
Tuition & Fees-LA	1-10-12-03-1010-40096	Health Professions Lab/Course	-100	-1,000
Total Tuition & Fees-LA			-265,920	-253,650
Total Tuition & Fees			-8,716,370	-8,526,430
Ad Valorem Taxes-BS	1-10-14-01-1020-40020	Current Property Taxes	-8,299,316	-9,766,758
Ad Valorem Taxes-BS	1-10-14-01-1020-40021	Delinquent Property Taxes	-230,000	-340,000
Ad Valorem Taxes-BS	1-10-14-01-1020-40022	Property Tax Penalties & Inter	-80,000	-85,000
Ad Valorem Taxes-BS	1-10-14-01-1020-40023	Property Tax Refunds	42,000	32,000
Total Ad Valorem Taxes-BS			-8,567,316	-10,159,758
Total Ad Valorem Taxes			-8,567,316	-10,159,758
Federal Funds-BS	1-10-16-01-1030-40121	PELL/SEOG/FWS Admin Cost Allow	-7,500	-7,500
Total Federal Funds-BS			-7,500	-7,500
Federal Funds-SA	1-10-16-02-1030-40121	PELL/SEOG/FWS Admin Cost Allow	-4,800	-4,393
Total Federal Funds-SA			-4,800	-4,393
Total Federal Grants & Contracts			-12,300	-11,893
State Funds-BS	1-10-18-01-1035-40132	State Military/Veteran Support Allo	-5,000	-5,000
Total State Funds-BS			-5,000	-5,000

Howard College  
Budget For 2019-20  
With Prior Year Comparative Budget  
Revenues

Department	Account Number	Object Code Description	2018-19	2019-20
State Funds-SA	1-10-18-02-1035-40131	State Indirect/Admin Cost Allocatio	-11,500	0
Total State Funds-SA			-11,500	0
State Funds-SA	1-10-18-02-1035-40132	State Military/Veteran Support Allo	0	-11,000
Total State Funds-SA			0	-11,000
Total State Grants & Contracts			-16,500	-16,000
Other Income/Private Grants, Gifts, Contrac	1-10-22-01-1070-40136	Private Grants/Gifts/Contracts	-158,276	-158,276
Total Other Income/Private Grants, Gifts, Contracts, Donations			-158,276	-158,276
Other Income/Private Grants, Gifts, Contrac	1-10-22-02-1070-40136	Private Grants/Gifts/Contracts	0	-20,000
Total Other Income/Private Grants, Gifts, Contracts, Donations			0	-20,000
Total Private Grants/Contracts & Gifts			-158,276	-178,276
Investment Income/Earnings-BS	1-10-24-01-1070-40160	Interest Income	-70,000	-195,000
Total Investment Income/Earnings-BS			-70,000	-195,000
Total Investment Income/Earnings			-70,000	-195,000
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40204	Child Care Income	-180,000	-180,000
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40206	Cosmetology Income-Exempt	-26,000	-22,000
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40209	Dental Hygiene Lab Kits-Taxabl	-41,900	-46,675
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40212	Dental Hygiene Income	-4,200	-4,300
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40215	Library Income-NonTaxable	-3,400	-2,400
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40223	Sales Tax Discounts	-20	-20
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40226	Cosmetology Kits - Exempt	-12,075	0
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40227	Fitness Center Income	-16,410	-16,410
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40229	Cosmetology Kits - Taxable	-525	0
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40230	Testing/Guidance Center Income	-12,000	-12,000
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40234	ADN Lab Kits - Taxable	-2,000	-2,200
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40240	VCT Pass Thru	-9,500	-4,000
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40241	Distance Learning Programs Reimb	-3,800	-1,200
Total Sales & Services of Ed Depts-BS			-311,830	-291,205
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40206	Cosmetology Income-Exempt	-12,000	-16,058
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40215	Library Income-NonTaxable	-2,030	-1,500
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40226	Cosmetology Kits - Exempt	-12,000	-12,004
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40228	Respiratory Kits - Taxable	-640	-591
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40229	Cosmetology Kits - Taxable	-20,000	-3,500
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40230	Testing/Guidance Center Income	-56,850	-65,012
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40233	ADN Lab Kits - Exempt	-2,710	-195

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Department	Account Number	Object Code Description	2018-19	2019-20
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40234	ADN Lab Kits - Taxable	0	-5,565
Total Sales & Services of Ed Depts-SA			-106,230	-104,425
Sales & Services of Ed Depts-LA	1-10-26-03-1050-40230	Testing/Guidance Center Income	-2,000	-1,100
Total Sales & Services of Ed Depts-LA			-2,000	-1,100
Total Sales & Services of Educational Dep			-420,060	-396,730
Other Misc Income-BS	1-10-30-01-1070-40140	Administrative Fee	-200	-200
Other Misc Income-BS	1-10-30-01-1070-40142	Bad Debt Recoveries	-500	-500
Other Misc Income-BS	1-10-30-01-1070-40143	Coliseum Concessions	-8,600	-15,000
Other Misc Income-BS	1-10-30-01-1070-40144	Coliseum Rental	-10,000	-14,000
Other Misc Income-BS	1-10-30-01-1070-40147	Facilities Rentals	-52,000	-50,000
Other Misc Income-BS	1-10-30-01-1070-40150	Obsolete Equipment/Materials Sales	0	-300
Other Misc Income-BS	1-10-30-01-1070-40152	Other Income	-10,000	-10,000
Other Misc Income-BS	1-10-30-01-1070-40153	Partnerships	-725,878	-732,020
Other Misc Income-BS	1-10-30-01-1070-40161	Misc Fees/Fines(Parking,ID,Damages)	-1,000	-650
Other Misc Income-BS	1-10-30-01-1070-40162	Livestock Sales	-8,000	-2,500
Other Misc Income-BS	1-10-30-01-1070-40164	Commissions/Rebates	-18,000	-18,000
Other Misc Income-BS	1-10-30-01-1070-40165	Payment In Lieu of Taxes	-264,271	-100,200
Total Other Misc Income-BS			-1,098,449	-943,370
Other Misc Income-SA	1-10-30-02-1070-40136	Private Grants/Gifts/Contracts	-20,000	0
Other Misc Income-SA	1-10-30-02-1070-40140	Administrative Fee	0	-100
Other Misc Income-SA	1-10-30-02-1070-40142	Bad Debt Recoveries	-1,590	-147
Other Misc Income-SA	1-10-30-02-1070-40147	Facilities Rentals	-231,000	-231,780
Other Misc Income-SA	1-10-30-02-1070-40150	Obsolete Equipment/Materials Sales	0	-123
Other Misc Income-SA	1-10-30-02-1070-40152	Other Income	-1,200	-5,497
Other Misc Income-SA	1-10-30-02-1070-40153	Partnerships	-2,700	-1,500
Other Misc Income-SA	1-10-30-02-1070-40164	Commissions/Rebates	-3,300	-2,587
Total Other Misc Income-SA			-259,790	-241,734
Other Misc Income-LA	1-10-30-03-1070-40164	Commissions/Rebates	-100	-75
Total Other Misc Income-LA			-100	-75
Total Miscellaneous Income			-1,358,339	-1,185,179
Transfers From Other Funds-SA	1-10-38-02-1080-40900	Transfer From Other Funds	-156,470	-275,821
Total Transfers From Other Funds-SA			-156,470	-275,821
Transfers From Other Funds-LA	1-10-38-03-1080-40900	Transfer From Other Funds	-10,045	-10,400



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<u>Department</u>	<u>Account Number</u>	<u>Object Code Description</u>	<u>2018-19</u>	<u>2019-20</u>
Total Transfers From Other Funds-LA			-10,045	-10,400
Total Transfers From (In)			-166,515	-286,221
Budget Surplus/(Deficit)-BS	1-10-99-01-1099-40999	Budget Surplus/(Deficit)	-1,973,943	-1,927,783
Total Budget Surplus/(Deficit)-BS			-1,973,943	-1,927,783
Budget Surplus/(Deficit)-SA	1-10-99-02-1099-40999	Budget Surplus/(Deficit)	-260,615	-342,389
Total Budget Surplus/(Deficit)-SA			-260,615	-342,389
Total Surplus/(Deficit)			-2,234,558	-2,270,172
Fund Total - HC Education & General			-28,080,792	-30,072,073
Investment Income/Earnings-Gen Schl	1-12-24-01-3510-40160	Interest Income	-1,400	-2,000
Total Investment Income/Earnings-Gen Schl			-1,400	-2,000
Total Investment Income/Earnings			-1,400	-2,000
Transfers From Other Funds-BS	1-12-38-01-3580-40900	Transfer From Other Funds	-1,071,559	-1,140,436
Total Transfers From Other Funds-BS			-1,071,559	-1,140,436
Transfers From Other Funds-SA	1-12-38-02-3580-40900	Transfer From Other Funds	-48,596	-43,464
Total Transfers From Other Funds-SA			-48,596	-43,464
Transfers From Other Funds-LA	1-12-38-03-3580-40900	Transfer From Other Funds	-4,000	-4,000
Total Transfers From Other Funds-LA			-4,000	-4,000
Total Transfers From (In)			-1,124,155	-1,187,900
Fund Total - HC General Scholarship			-1,125,555	-1,189,900
Student Activities-BS	1-20-12-01-3615-40300	Student Services Fee	-56,700	-50,000
Student Activities-BS	1-20-12-01-3615-40301	Exemption-Student Services Fee	-500	-500
Total Student Activities-BS			-57,200	-50,500
Student Activities-SA	1-20-12-02-3615-40300	Student Services Fee	-90,897	-91,701

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<b>Department</b>	<b>Account Number</b>	<b>Object Code Description</b>	<b>2018-19</b>	<b>2019-20</b>
Student Activities-SA	1-20-12-02-3615-40301	Exemption-Student Services Fee	-1,135	-870
Total Student Activities-SA			-92,032	-92,571
Student Activities-LA	1-20-12-03-3615-40300	Student Services Fee	-3,900	-3,500
Student Activities-LA	1-20-12-03-3615-40301	Exemption-Student Services Fee	-45	-100
Total Student Activities-LA			-3,945	-3,600
Total Tuition & Fees			-153,177	-146,671
Men's Basketball-BS	1-20-28-01-3622-40320	Gate Receipts/Ticket Sales	-800	0
Total Men's Basketball-BS			-800	0
Women's Basketball-BS	1-20-28-01-3623-40320	Gate Receipts/Ticket Sales	-600	0
Total Women's Basketball-BS			-600	0
Rodeo-BS	1-20-28-01-3625-40321	Livestock Sales (Auxil)	0	-2,500
Total Rodeo-BS			0	-2,500
Area II FFA Camp-BS	1-20-28-01-3640-40324	Camp Income	-20,000	-25,000
Total Area II FFA Camp-BS			-20,000	-25,000
Cheerleader Camp (HC Hosts)	1-20-28-01-3641-40324	Camp Income	-5,000	-5,000
Total Cheerleader Camp (HC Hosts)			-5,000	-5,000
HC Goat Camp-BS	1-20-28-01-3642-40324	Camp Income	-16,000	-10,000
Total HC Goat Camp-BS			-16,000	-10,000
HC Lamb Camp-BS	1-20-28-01-3643-40324	Camp Income	-16,000	-6,000
Total HC Lamb Camp-BS			-16,000	-6,000
Girls & Boys Basketball Camps-BS	1-20-28-01-3645-40324	Camp Income	-4,000	-2,000
Total Girls & Boys Basketball Camps-BS			-4,000	-2,000
Total Sales & Services of Auxiliary			-62,400	-50,500
Other Income-Auxiliary Fund-BS	1-20-30-01-3610-40351	Vending Income/Commissions (Auxil)	-5,000	-4,000
Total Other Income-Auxiliary Fund-BS			-5,000	-4,000
Total Miscellaneous Income			-5,000	-4,000

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Department	Account Number	Object Code Description	2018-19	2019-20
Transfers From Other Funds-BS	1-20-38-01-3680-40900	Transfer From Other Funds	-1,213,783	-1,586,590
Total Transfers From Other Funds-BS			-1,213,783	-1,586,590
Transfers From Other Funds-SA	1-20-38-02-3680-40900	Transfer From Other Funds	0	-3,389
Total Transfers From Other Funds-SA			0	-3,389
Transfers From Other Funds-LA	1-20-38-03-3680-40900	Transfer From Other Funds	0	-1,699
Total Transfers From Other Funds-LA			0	-1,699
Total Transfers From (In)			-1,213,783	-1,591,678
Fund Total - HC Auxiliary			-1,434,360	-1,792,849
Miscellaneous-BS	1-22-12-01-3730-40430	Building Use Fees	-136,500	-125,000
Miscellaneous-BS	1-22-12-01-3730-40431	Exemption-Building Use Fees	-4,000	-3,500
Total Miscellaneous-BS			-140,500	-128,500
Miscellaneous-SA	1-22-12-02-3730-40430	Building Use Fees	-828,545	-954,045
Miscellaneous-SA	1-22-12-02-3730-40431	Exemption-Building Use Fees	-39,800	-44,460
Total Miscellaneous-SA			-868,345	-998,505
Miscellaneous-LA	1-22-12-03-3730-40430	Building Use Fees	-11,000	-10,000
Miscellaneous-LA	1-22-12-03-3730-40431	Exemption-Building Use Fees	-400	-400
Total Miscellaneous-LA			-11,400	-10,400
Total Tuition & Fees			-1,020,245	-1,137,405
Bookstore-BS	1-22-28-01-3705-40420	Book Sales-Exempt	-58,650	-60,635
Bookstore-BS	1-22-28-01-3705-40421	Bookstore Commission	-30,000	-24,000
Total Bookstore-BS			-88,650	-84,635
Bookstore-SA	1-22-28-02-3705-40421	Bookstore Commission	-40,000	-40,000
Total Bookstore-SA			-40,000	-40,000
Dormitories-BS	1-22-28-01-3710-40400	Dormitory Rentals	-220,000	-215,000
Dormitories-BS	1-22-28-01-3710-40401	Dorm Admin & Cleaning Income	-5,000	-6,000
Dormitories-BS	1-22-28-01-3710-40402	Dorm Fines	-5,000	-2,800
Dormitories-BS	1-22-28-01-3710-40403	Dorm/Phone Deposit Forfeit Income	-2,000	-2,000

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<u>Department</u>	<u>Account Number</u>	<u>Object Code Description</u>	<u>2018-19</u>	<u>2019-20</u>
Dormitories-BS	1-22-28-01-3710-40404	Laundry Fee	-16,000	-18,000
Total Dormitories-BS			-248,000	-243,800
Food Service-BS	1-22-28-01-3720-40223	Sales Tax Discounts	-100	-100
Food Service-BS	1-22-28-01-3720-40410	Board-Exempt	-320,000	-320,000
Food Service-BS	1-22-28-01-3720-40411	Board-Taxable	-235,000	-255,000
Food Service-BS	1-22-28-01-3720-40412	Foodservice Commission	-5,500	-3,500
Total Food Service-BS			-560,600	-578,600
Total Sales & Services of Auxiliary			-937,250	-947,035
Miscellaneous-BS	1-22-30-01-3730-40350	Other Income (Auxiliary)	-2,000	-5,000
Total Miscellaneous-BS			-2,000	-5,000
Total Miscellaneous Income			-2,000	-5,000
Transfers From Other Funds-BS	1-22-38-01-3780-40900	Transfer From Other Funds	-2,295,884	-2,806,118
Total Transfers From Other Funds-BS			-2,295,884	-2,806,118
Total Transfers From (In)			-2,295,884	-2,806,118
Fund Total - Student Housing (HC Auxiliary)			-4,255,379	-4,895,558
Total Unrestricted-Current			-34,896,086	-37,950,380
Returned Check-BS	1-30-30-01-3810-40155	Service Charges-Return Checks	-180	-100
Total Returned Check-BS			-180	-100
Returned Check-SA	1-30-30-02-3810-40155	Service Charges-Return Checks	-100	-100
Total Returned Check-SA			-100	-100
Total Miscellaneous Income			-280	-200
Fund Total - HC Returned Check			-280	-200
Staff Benefits-State Appropriation	1-32-10-01-3855-40002	State Insurance Appropriation	-1,196,288	-1,238,546
Staff Benefits-State Appropriation	1-32-10-01-3855-40003	State ORP Matching	-160,000	-140,000

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Staff Benefits-State Appropriation	1-32-10-01-3855-40004	State TRS Matching	-210,000	-232,000
Total Staff Benefits-State Appropriation			-1,566,288	-1,610,546
Total State Appropriations/Funding			-1,566,288	-1,610,546
Fund Total - HC Restricted Staff Benefits			-1,566,288	-1,610,546
Federal Work Study 18/19	1-34-16-01-4031-40120	Federal Grants & Contracts	-45,674	0
Total Federal Work Study 18/19			-45,674	0
Federal Work Study (100%) 18/19	1-34-16-01-4032-40120	Federal Grants & Contracts	-11,418	0
Total Federal Work Study (100%) 18/19			-11,418	0
Federal Work Study 19/20	1-34-16-01-4033-40120	Federal Grants & Contracts	0	-65,426
Total Federal Work Study 19/20			0	-65,426
Federal Work Study (100%) 19/20	1-34-16-01-4034-40120	Federal Grants & Contracts	0	-11,546
Total Federal Work Study (100%) 19/20			0	-11,546
PELL 18/19	1-34-16-01-4050-40120	Federal Grants & Contracts	-4,508,500	0
Total PELL 18/19			-4,508,500	0
PELL 19/20	1-34-16-01-4051-40120	Federal Grants & Contracts	0	-4,508,500
Total PELL 19/20			0	-4,508,500
SEOG 18/19	1-34-16-01-4077-40120	Federal Grants & Contracts	-91,965	0
Total SEOG 18/19			-91,965	0
SEOG 19/20	1-34-16-01-4078-40120	Federal Grants & Contracts	0	-79,436
Total SEOG 19/20			0	-79,436
Total Federal Grants & Contracts			-4,657,557	-4,664,908
Fund Total - HC Restricted Title IV			-4,657,557	-4,664,908

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<b>Department</b>	<b>Account Number</b>	<b>Object Code Description</b>	<b>2018-19</b>	<b>2019-20</b>
TEOG-Initial 18/19	1-36-18-01-4479-40130	State Grants & Contracts	-163,529	0
Total TEOG-Initial 18/19			-163,529	0
TEOG-Returning 18/19	1-36-18-01-4425-40130	State Grants & Contracts	-40,874	0
Total TEOG-Returning 18/19			-40,874	0
TEOG-Initial 19/20	1-36-18-01-4426-40130	State Grants & Contracts	0	-177,062
Total TEOG-Initial 19/20			0	-177,062
TEOG-Returning 19/20	1-36-18-01-4427-40130	State Grants & Contracts	0	-44,265
Total TEOG-Returning 19/20			0	-44,265
Texas Work Study 18/19	1-36-18-01-4525-40130	State Grants & Contracts	-13,962	0
Total Texas Work Study 18/19			-13,962	0
Texas Work Study 19/20	1-36-18-01-4526-40130	State Grants & Contracts	0	-12,683
Total Texas Work Study 19/20			0	-12,683
Total State Grants & Contracts			-218,365	-234,010
TPEG Resident - HC 18/19	1-36-24-01-4582-40160	Interest Income	-250	0
Total TPEG Resident - HC 18/19			-250	0
TPEG Resident - HC 19/20	1-36-24-01-4588-40160	Interest Income	0	-250
Total TPEG Resident - HC 19/20			0	-250
Total Investment Income/Earnings			-250	-250
TPEG Resident - HC 18/19	1-36-38-01-4582-40900	Transfer From Other Funds	-84,950	0
Total TPEG Resident - HC 18/19			-84,950	0
TPEG NonResident - HC 18/19	1-36-38-01-4583-40900	Transfer From Other Funds	-3,350	0
Total TPEG NonResident - HC 18/19			-3,350	0
TPEG Resident - HC 19/20	1-36-38-01-4588-40900	Transfer From Other Funds	0	-86,800
Total TPEG Resident - HC 19/20			0	-86,800
TPEG NonResident - HC 19/20	1-36-38-01-4589-40900	Transfer From Other Funds	0	-3,500
Total TPEG NonResident - HC 19/20			0	-3,500

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Department	Account Number	Object Code Description	2018-19	2019-20
President's Special Scholarship	1-36-38-01-4730-40900	Transfer From Other Funds	-2,000	-2,000
Total President's Special Scholarship			-2,000	-2,000
Total Transfers From (In)			-90,300	-92,300
Fund Total - Restricted Scholarship/Fin Aid			-308,915	-326,560
Total Restricted Scholarship/Fin Aid			-4,966,472	-4,991,468
Title V - PASS BS 18/19 (Yr4)	1-38-16-01-5096-40120	Federal Grants & Contracts	-525,000	0
Total Title V - PASS BS 18/19 (Yr4)			-525,000	0
Title V - PASS BS 19/20 (Yr5)	1-38-16-01-5100-40120	Federal Grants & Contracts	0	-525,000
Total Title V - PASS BS 19/20 (Yr5)			0	-525,000
Perkins Guidance Counseling - BS 18/19	1-38-16-01-6162-40120	Federal Grants & Contracts	-163,485	0
Total Perkins Guidance Counseling - BS 18/19			-163,485	0
Perkins Special Populations - BS 19/20	1-38-16-01-6167-40120	Federal Grants & Contracts	0	-160,471
Total Perkins Special Populations - BS 19/20			0	-160,471
AEL Federal (231) - BS 18/19	1-38-16-01-6388-40120	Federal Grants & Contracts	-101,357	0
Total AEL Federal (231) - BS 18/19			-101,357	0
AEL Federal (231) Admin - BS 18/19	1-38-16-01-6389-40120	Federal Grants & Contracts	-5,905	0
Total AEL Federal (231) Admin - BS 18/19			-5,905	0
AEL Federal (225) - BS 18/19	1-38-16-01-6390-40120	Federal Grants & Contracts	-15,000	0
Total AEL Federal (225) - BS 18/19			-15,000	0
AEL Federal Workforce Training - BS 18/19	1-38-16-01-6391-40120	Federal Grants & Contracts	-5,000	0
Total AEL Federal Workforce Training - BS 18/19			-5,000	0
AEL Federal (223) - BS 18/19	1-38-16-01-6392-40120	Federal Grants & Contracts	-8,585	0
Total AEL Federal (223) - BS 18/19			-8,585	0

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AEL Federal El Civics Workforce Training BS	1-38-16-01-6393-40120	Federal Grants & Contracts	-2,000	0
Total AEL Federal El Civics Workforce Training BS 18/19			-2,000	0
AEL Federal El Civics BS 18/19	1-38-16-01-6394-40120	Federal Grants & Contracts	-4,072	0
Total AEL Federal El Civics BS 18/19			-4,072	0
AEL Federal El Civics Admin BS 18/19	1-38-16-01-6395-40120	Federal Grants & Contracts	-227	0
Total AEL Federal El Civics Admin BS 18/19			-227	0
AEL Federal TANF BS 18/19	1-38-16-01-6396-40120	Federal Grants & Contracts	-12,399	0
Total AEL Federal TANF BS 18/19			-12,399	0
AEL Federal TANF Admin BS 18/19	1-38-16-01-6397-40120	Federal Grants & Contracts	-2,187	0
Total AEL Federal TANF Admin BS 18/19			-2,187	0
AEL Federal (231) - BS 19/20	1-38-16-01-6410-40120	Federal Grants & Contracts	0	-151,720
Total AEL Federal (231) - BS 19/20			0	-151,720
AEL Federal (225) - BS 19/20	1-38-16-01-6411-40120	Federal Grants & Contracts	0	-500
Total AEL Federal (225) - BS 19/20			0	-500
AEL Federal Workforce Training - BS 19/20	1-38-16-01-6412-40120	Federal Grants & Contracts	0	-500
Total AEL Federal Workforce Training - BS 19/20			0	-500
AEL Federal (223) - BS 19/20	1-38-16-01-6413-40120	Federal Grants & Contracts	0	-3,190
Total AEL Federal (223) - BS 19/20			0	-3,190
AEL Federal El Civics Workforce Training BS	1-38-16-01-6414-40120	Federal Grants & Contracts	0	-500
Total AEL Federal El Civics Workforce Training BS 19/20			0	-500
AEL Federal El Civics BS 19/20	1-38-16-01-6415-40120	Federal Grants & Contracts	0	-4,246
Total AEL Federal El Civics BS 19/20			0	-4,246
AEL Federal (231) - SA 18/19	1-38-16-02-6398-40120	Federal Grants & Contracts	-286,870	0
Total AEL Federal (231) - SA 18/19			-286,870	0
AEL Federal (225) - SA 18/19	1-38-16-02-6399-40120	Federal Grants & Contracts	-30,000	0
Total AEL Federal (225) - SA 18/19			-30,000	0



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AEL Federal Workforce Training - SA 18/19	1-38-16-02-6400-40120	Federal Grants & Contracts	-32,900	0
Total AEL Federal Workforce Training - SA 18/19			-32,900	0
AEL Federal (223) - SA 18/19	1-38-16-02-6401-40120	Federal Grants & Contracts	-15,056	0
Total AEL Federal (223) - SA 18/19			-15,056	0
AEL Federal El Civics SA 18/19	1-38-16-02-6402-40120	Federal Grants & Contracts	-100,782	0
Total AEL Federal El Civics SA 18/19			-100,782	0
AEL Federal TANF SA 18/19	1-38-16-02-6403-40120	Federal Grants & Contracts	-33,611	0
Total AEL Federal TANF SA 18/19			-33,611	0
AEL Federal Quality Performance Award SA	1-38-16-02-6404-40120	Federal Grants & Contracts	-20,000	0
Total AEL Federal Quality Performance Award SA 18/19			-20,000	0
AEL Federal (231) - SA 19/20	1-38-16-02-6405-40120	Federal Grants & Contracts	0	-364,149
Total AEL Federal (231) - SA 19/20			0	-364,149
AEL Federal (225) - SA 19/20	1-38-16-02-6406-40120	Federal Grants & Contracts	0	-33,266
Total AEL Federal (225) - SA 19/20			0	-33,266
AEL Federal Workforce Training - SA 19/20	1-38-16-02-6407-40120	Federal Grants & Contracts	0	-35,088
Total AEL Federal Workforce Training - SA 19/20			0	-35,088
AEL Federal El Civics SA 19/20	1-38-16-02-6408-40120	Federal Grants & Contracts	0	-77,606
Total AEL Federal El Civics SA 19/20			0	-77,606
AEL Federal (223) - SA 19/20	1-38-16-02-6409-40120	Federal Grants & Contracts	0	-8,827
Total AEL Federal (223) - SA 19/20			0	-8,827
Total Federal Grants & Contracts			-1,364,436	-1,365,063
AEL State - BS 18/19	1-38-18-01-6827-40130	State Grants & Contracts	-20,247	0
Total AEL State - BS 18/19			-20,247	0
AEL State Admin - BS 18/19	1-38-18-01-6828-40130	State Grants & Contracts	-3,572	0
Total AEL State Admin - BS 18/19			-3,572	0
AEL State - SA 18/19	1-38-18-02-6829-40130	State Grants & Contracts	-65,251	0
Total AEL State - SA 18/19			-65,251	0

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Department	Account Number	Object Code Description	2018-19	2019-20
Total State Grants & Contracts			-89,070	0
Fund Total-HC Restricted Special Purposes			-1,453,506	-1,365,063
Total Restricted			-7,986,546	-7,967,277
HC Go Refunding Bond-Series 2016	1-72-14-01-7306-40024	Current I&S Taxes	-1,333,683	-1,255,456
HC Go Refunding Bond-Series 2016	1-72-14-01-7306-40025	Delinquent I&S Taxes	-40,000	-60,000
HC Go Refunding Bond-Series 2016	1-72-14-01-7306-40026	I&S Penalties and Interest	-15,000	-15,000
HC Go Refunding Bond-Series 2016	1-72-14-01-7306-40027	I&S Refunds	25,000	90,000
Total HC Go Refunding Bond-Series 2016			-1,363,683	-1,240,456
Total Ad Valorem Taxes			-1,363,683	-1,240,456
HC Cons Fund Revenue-Bond Ser 2009	1-72-24-01-7304-40160	Interest Income	-300	-250
Total HC Cons Fund Revenue-Bond Ser 2009			-300	-250
HC Go Refunding Bond-Series 2016	1-72-24-01-7306-40160	Interest Income	-3,000	-3,000
Total HC Go Refunding Bond-Series 2016			-3,000	-3,000
HC Cons Fund Revenue Bond-Ser 2013	1-72-24-02-7305-40160	Interest Income	-700	-650
Total HC Cons Fund Revenue Bond-Ser 2013			-700	-650
Total Investment Income/Earnings			-4,000	-3,900
Retirement of Indebtedness	1-72-38-01-7301-40900	Transfer From Other Funds	-76,060	-76,060
Total Retirement of Indebtedness			-76,060	-76,060
HC Cons Fund Revenue-Bond Ser 2009	1-72-38-01-7304-40900	Transfer From Other Funds	-280,805	-284,235
Total HC Cons Fund Revenue-Bond Ser 2009			-280,805	-284,235
HC cons Fund Revenue Bond-Ser 2013	1-72-38-02-7305-40900	Transfer From Other Funds	-751,875	-762,684
Total HC cons Fund Revenue Bond-Ser 2013			-751,875	-762,684
Total Transfers From (In)			-1,108,740	-1,122,979

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<u>Department</u>	<u>Account Number</u>	<u>Object Code Description</u>	<u>2018-19</u>	<u>2019-20</u>
HC Cons Fund Revenue-Bond Ser 2009	1-72-99-01-7304-40999	Budget Surplus/(Deficit)	300	1,500
Total HC Cons Fund Revenue-Bond Ser 2009			300	1,500
HC cons Fund Revenue Bond-Ser 2013	1-72-99-02-7305-40999	Budget Surplus/(Deficit)	700	12,490
Total HC cons Fund Revenue Bond-Ser 2013			700	12,490
HC Go Refunding Bond-Series 2016	1-72-99-01-7306-40999	Budget Surplus/(Deficit)	-63,757	-186,684
Total HC Go Refunding Bond-Series 2016			-63,757	-186,684
Total Surplus/(Deficit)			-62,757	-172,694
Fund Total-HC Retirement of Indebtedness			-2,539,180	-2,540,029
Total Revenues			-45,421,812	-48,457,686

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Department	Account Number	Object Code Description	2018-19	2019-20
Instruction/Academic-BS	1-10-40-01-1600-56002	Faculty Overload Salaries	165,457	205,000
Instruction/Academic-BS	1-10-40-01-1600-56003	Part Time Faculty Salaries	190,370	190,370
Instruction/Academic-BS	1-10-40-01-1600-56268	Training-Subcontracted	6,000	5,000
Total Instruction/Academic-BS			361,827	400,370
Agriculture-BS	1-10-40-01-1601-56001	Full Time Faculty Salaries	99,387	44,121
Agriculture-BS	1-10-40-01-1601-56010	Administrative Salaries	0	57,551
Agriculture-BS	1-10-40-01-1601-56204	Electronic Equip/Software	2,912	0
Agriculture-BS	1-10-40-01-1601-56206	Feed	1,500	1,500
Agriculture-BS	1-10-40-01-1601-56208	Classroom Materials/Instr Supplies	1,200	1,200
Agriculture-BS	1-10-40-01-1601-56212	Periodicals	300	300
Agriculture-BS	1-10-40-01-1601-56213	Postage	200	200
Agriculture-BS	1-10-40-01-1601-56218	Supplies	882	450
Agriculture-BS	1-10-40-01-1601-56219	Uniforms	668	0
Agriculture-BS	1-10-40-01-1601-56327	Telephone	400	384
Agriculture-BS	1-10-40-01-1601-56351	Employee Travel	3,500	3,500
Agriculture-BS	1-10-40-01-1601-56355	Student Travel	16,797	25,000
Agriculture-BS	1-10-40-01-1601-56410	Repairs and Maintenance	1,000	0
Agriculture-BS	1-10-40-01-1601-56605	Awards	2,000	1,500
Agriculture-BS	1-10-40-01-1601-56611	Copying	25	25
Agriculture-BS	1-10-40-01-1601-56620	Livestock	9,500	9,500
Agriculture-BS	1-10-40-01-1601-56624	Official Functions	450	450
Agriculture-BS	1-10-40-01-1601-56645	Recruiting/Outreach	5,091	0
Total Agriculture-BS			145,812	145,681
Biology-BS	1-10-40-01-1603-56001	Full Time Faculty Salaries	132,005	137,557
Biology-BS	1-10-40-01-1603-56208	Classroom Materials/Instr Supplies	4,279	8,000
Biology-BS	1-10-40-01-1603-56213	Postage	10	10
Biology-BS	1-10-40-01-1603-56218	Supplies	809	1,067
Biology-BS	1-10-40-01-1603-56327	Telephone	540	576
Biology-BS	1-10-40-01-1603-56410	Repairs and Maintenance	100	100
Biology-BS	1-10-40-01-1603-56611	Copying	1,000	800
Biology-BS	1-10-40-01-1603-56631	Professional Organizations	260	260
Total Biology-BS			139,003	148,370
Business/Academic-BS	1-10-40-01-1604-56001	Full Time Faculty Salaries	37,469	35,469
Business/Academic-BS	1-10-40-01-1604-56208	Classroom Materials/Instr Supplies	300	200
Business/Academic-BS	1-10-40-01-1604-56327	Telephone	180	384
Business/Academic-BS	1-10-40-01-1604-56351	Employee Travel	200	440
Business/Academic-BS	1-10-40-01-1604-56611	Copying	50	120
Total Business/Academic-BS			38,199	36,613
Chemistry-BS	1-10-40-01-1605-56208	Classroom Materials/Instr Supplies	1,000	0
Chemistry-BS	1-10-40-01-1605-56218	Supplies	200	0
Chemistry-BS	1-10-40-01-1605-56327	Telephone	180	0
Chemistry-BS	1-10-40-01-1605-56410	Repairs and Maintenance	250	0

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Department	Account Number	Object Code Description	2018-19	2019-20
Chemistry-BS	1-10-40-01-1605-56611	Copying	100	0
Total Chemistry-BS			1,730	0
General Studies-BS	1-10-40-01-1607-56001	Full Time Faculty Salaries	6,000	6,000
General Studies-BS	1-10-40-01-1607-56020	Classified Salaries	34,967	35,967
General Studies-BS	1-10-40-01-1607-56040	Other Part Time Salaries	2,200	2,200
General Studies-BS	1-10-40-01-1607-56205	Furniture and Equipment	1,079	1,000
General Studies-BS	1-10-40-01-1607-56208	Classroom Materials/Instr Supplies	234	250
General Studies-BS	1-10-40-01-1607-56213	Postage	30	30
General Studies-BS	1-10-40-01-1607-56218	Supplies	1,087	900
General Studies-BS	1-10-40-01-1607-56327	Telephone	456	516
General Studies-BS	1-10-40-01-1607-56351	Employee Travel	300	900
General Studies-BS	1-10-40-01-1607-56611	Copying	200	200
General Studies-BS	1-10-40-01-1607-56632	Program Improvements	1,800	1,000
Total General Studies-BS			48,353	48,963
Health & Physical Education-BS	1-10-40-01-1608-56001	Full Time Faculty Salaries	54,187	0
Total Health & Physical Education-BS			54,187	0
Mathematics-BS	1-10-40-01-1609-56001	Full Time Faculty Salaries	76,469	77,469
Mathematics-BS	1-10-40-01-1609-56208	Classroom Materials/Instr Supplies	50	50
Mathematics-BS	1-10-40-01-1609-56218	Supplies	0	300
Mathematics-BS	1-10-40-01-1609-56327	Telephone	360	384
Mathematics-BS	1-10-40-01-1609-56611	Copying	700	300
Total Mathematics-BS			77,579	78,503
Developmental Studies/English-BS	1-10-40-01-1616-56218	Supplies	100	100
Developmental Studies/English-BS	1-10-40-01-1616-56327	Telephone	180	192
Developmental Studies/English-BS	1-10-40-01-1616-56351	Employee Travel	1,000	1,000
Developmental Studies/English-BS	1-10-40-01-1616-56611	Copying	200	200
Developmental Studies/English-BS	1-10-40-01-1616-56631	Professional Organizations	40	40
Total Developmental Studies/English-BS			1,520	1,532
Developmental Studies/Math-BS	1-10-40-01-1617-56001	Full Time Faculty Salaries	44,025	45,265
Developmental Studies/Math-BS	1-10-40-01-1617-56208	Classroom Materials/Instr Supplies	0	250
Developmental Studies/Math-BS	1-10-40-01-1617-56327	Telephone	180	192
Developmental Studies/Math-BS	1-10-40-01-1617-56351	Employee Travel	0	50
Developmental Studies/Math-BS	1-10-40-01-1617-56611	Copying	600	700
Total Developmental Studies/Math-BS			44,805	46,457
Art-BS	1-10-40-01-1700-56208	Classroom Materials/Instr Supplies	3,035	3,000
Art-BS	1-10-40-01-1700-56218	Supplies	0	300
Art-BS	1-10-40-01-1700-56327	Telephone	180	192
Art-BS	1-10-40-01-1700-56410	Repairs and Maintenance	0	300
Art-BS	1-10-40-01-1700-56611	Copying	20	20
Art-BS	1-10-40-01-1700-56624	Official Functions	265	0

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Department	Account Number	Object Code Description	2018-19	2019-20
Art-BS	1-10-40-01-1700-56637	Stipends	400	0
Total Art-BS			3,900	3,812
English-BS	1-10-40-01-1702-56001	Full Time Faculty Salaries	126,046	120,283
English-BS	1-10-40-01-1702-56208	Classroom Materials/Instr Supplies	300	250
English-BS	1-10-40-01-1702-56213	Postage	25	25
English-BS	1-10-40-01-1702-56327	Telephone	720	768
English-BS	1-10-40-01-1702-56351	Employee Travel	500	750
English-BS	1-10-40-01-1702-56611	Copying	1,000	800
English-BS	1-10-40-01-1702-56631	Professional Organizations	80	80
Total English-BS			128,671	122,956
Foreign Languages-BS	1-10-40-01-1703-56001	Full Time Faculty Salaries	47,715	48,715
Total Foreign Languages-BS			47,715	48,715
Letters/Speech-BS	1-10-40-01-1704-56001	Full Time Faculty Salaries	48,604	49,715
Letters/Speech-BS	1-10-40-01-1704-56218	Supplies	250	250
Letters/Speech-BS	1-10-40-01-1704-56327	Telephone	180	192
Letters/Speech-BS	1-10-40-01-1704-56611	Copying	250	250
Total Letters/Speech-BS			49,284	50,407
Psychology-BS	1-10-40-01-1706-56001	Full Time Faculty Salaries	44,720	45,720
Psychology-BS	1-10-40-01-1706-56218	Supplies	0	50
Psychology-BS	1-10-40-01-1706-56327	Telephone	180	192
Psychology-BS	1-10-40-01-1706-56611	Copying	80	50
Total Psychology-BS			44,980	46,012
Social Sciences-BS	1-10-40-01-1707-56001	Full Time Faculty Salaries	230,407	203,237
Social Sciences-BS	1-10-40-01-1707-56218	Supplies	0	250
Social Sciences-BS	1-10-40-01-1707-56327	Telephone	900	960
Social Sciences-BS	1-10-40-01-1707-56351	Employee Travel	1,000	1,500
Social Sciences-BS	1-10-40-01-1707-56611	Copying	400	400
Total Social Sciences-BS			232,707	206,347
Theater-BS	1-10-40-01-1708-56001	Full Time Faculty Salaries	46,380	47,491
Theater-BS	1-10-40-01-1708-56207	Food Cost	109	0
Theater-BS	1-10-40-01-1708-56208	Classroom Materials/Instr Supplies	8,900	7,500
Theater-BS	1-10-40-01-1708-56327	Telephone	180	192
Theater-BS	1-10-40-01-1708-56351	Employee Travel	1,500	1,500
Theater-BS	1-10-40-01-1708-56354	Recruiting Travel	0	900
Theater-BS	1-10-40-01-1708-56355	Student Travel	3,491	7,000
Theater-BS	1-10-40-01-1708-56515	Contract Labor/Services	4,200	4,500
Theater-BS	1-10-40-01-1708-56611	Copying	250	250
Theater-BS	1-10-40-01-1708-56631	Professional Organizations	300	600

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Department	Account Number	Object Code Description	2018-19	2019-20
Theater-BS	1-10-40-01-1708-56637	Stipends	0	500
Total Theater-BS			65,310	70,433
Choral Music-BS	1-10-40-01-1710-56001	Full Time Faculty Salaries	39,575	40,575
Choral Music-BS	1-10-40-01-1710-56204	Electronic Equip/Software	0	150
Choral Music-BS	1-10-40-01-1710-56205	Furniture and Equipment	4,557	0
Choral Music-BS	1-10-40-01-1710-56208	Classroom Materials/Instr Supplies	1,404	800
Choral Music-BS	1-10-40-01-1710-56213	Postage	50	25
Choral Music-BS	1-10-40-01-1710-56219	Uniforms	177	350
Choral Music-BS	1-10-40-01-1710-56327	Telephone	340	384
Choral Music-BS	1-10-40-01-1710-56351	Employee Travel	1,482	1,500
Choral Music-BS	1-10-40-01-1710-56355	Student Travel	2,150	2,500
Choral Music-BS	1-10-40-01-1710-56515	Contract Labor/Services	1,750	600
Choral Music-BS	1-10-40-01-1710-56611	Copying	300	250
Choral Music-BS	1-10-40-01-1710-56618	Institutional Memberships	388	350
Choral Music-BS	1-10-40-01-1710-56626	Other Cost	0	1,000
Total Choral Music-BS			52,173	48,484
Dance-BS	1-10-40-01-1711-56204	Electronic Equip/Software	50	0
Dance-BS	1-10-40-01-1711-56208	Classroom Materials/Instr Supplies	300	0
Dance-BS	1-10-40-01-1711-56213	Postage	25	0
Dance-BS	1-10-40-01-1711-56218	Supplies	300	0
Dance-BS	1-10-40-01-1711-56219	Uniforms	3,000	0
Dance-BS	1-10-40-01-1711-56351	Employee Travel	200	0
Dance-BS	1-10-40-01-1711-56355	Student Travel	200	0
Dance-BS	1-10-40-01-1711-56410	Repairs and Maintenance	100	0
Dance-BS	1-10-40-01-1711-56515	Contract Labor/Services	600	600
Dance-BS	1-10-40-01-1711-56637	Stipends	500	0
Total Dance-BS			5,275	600
Hall Center Operating Account	1-10-40-01-1712-56205	Furniture and Equipment	2,000	4,000
Hall Center Operating Account	1-10-40-01-1712-56218	Supplies	100	100
Hall Center Operating Account	1-10-40-01-1712-56515	Contract Labor/Services	200	200
Total Hall Center Operating Account			2,300	4,300
Band-BS	1-10-40-01-1713-56001	Full Time Faculty Salaries	36,381	37,381
Band-BS	1-10-40-01-1713-56204	Electronic Equip/Software	0	500
Band-BS	1-10-40-01-1713-56205	Furniture and Equipment	4,190	500
Band-BS	1-10-40-01-1713-56208	Classroom Materials/Instr Supplies	245	500
Band-BS	1-10-40-01-1713-56213	Postage	100	50
Band-BS	1-10-40-01-1713-56218	Supplies	0	500
Band-BS	1-10-40-01-1713-56327	Telephone	360	192
Band-BS	1-10-40-01-1713-56351	Employee Travel	710	1,500
Band-BS	1-10-40-01-1713-56354	Recruiting Travel	0	50
Band-BS	1-10-40-01-1713-56355	Student Travel	1,767	2,500
Band-BS	1-10-40-01-1713-56410	Repairs and Maintenance	665	1,000
Band-BS	1-10-40-01-1713-56412	Repairs/Maintenance-Equipment	0	500
Band-BS	1-10-40-01-1713-56515	Contract Labor/Services	0	250

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Department	Account Number	Object Code Description	2018-19	2019-20
Band-BS	1-10-40-01-1713-56611	Copying	300	300
Band-BS	1-10-40-01-1713-56618	Institutional Memberships	505	550
Band-BS	1-10-40-01-1713-56637	Stipends	0	100
Total Band-BS			45,223	46,373
Athletic Trainer-BS	1-10-40-01-1801-56001	Full Time Faculty Salaries	99,596	0
Total Athletic Trainer-BS			99,596	0
Tutoring Center-BS	1-10-40-01-1804-56010	Administrative Salaries	29,223	52,135
Tutoring Center-BS	1-10-40-01-1804-56040	Other Part Time Salaries	27,000	27,000
Tutoring Center-BS	1-10-40-01-1804-56205	Furniture and Equipment	1,348	100
Tutoring Center-BS	1-10-40-01-1804-56213	Postage	10	10
Tutoring Center-BS	1-10-40-01-1804-56218	Supplies	1,000	800
Tutoring Center-BS	1-10-40-01-1804-56327	Telephone	180	192
Tutoring Center-BS	1-10-40-01-1804-56351	Employee Travel	322	1,000
Tutoring Center-BS	1-10-40-01-1804-56611	Copying	20	50
Tutoring Center-BS	1-10-40-01-1804-56630	Professional Development/Training	40	450
Total Tutoring Center-BS			59,143	81,737
Staff Benefits (INSTR-ACAD)-BS	1-10-40-01-1890-56050	Group Health & Life Insurance	142,870	151,135
Staff Benefits (INSTR-ACAD)-BS	1-10-40-01-1890-56051	ORP Matching	18,070	18,215
Staff Benefits (INSTR-ACAD)-BS	1-10-40-01-1890-56052	TRS Matching	43,125	47,625
Staff Benefits (INSTR-ACAD)-BS	1-10-40-01-1890-56053	Unemployment Taxes	6,415	6,450
Staff Benefits (INSTR-ACAD)-BS	1-10-40-01-1890-56054	Workman's Compensation	10,530	10,960
Staff Benefits (INSTR-ACAD)-BS	1-10-40-01-1890-56055	Employer FICA Expense	123,235	125,655
Staff Benefits (INSTR-ACAD)-BS	1-10-40-01-1890-56060	ERS 1% Payroll Contribution	14,150	14,150
Total Staff Benefits (INSTR-ACAD)-BS			358,395	374,190
Instruction/Academic-SA	1-10-40-02-1600-56001	Full Time Faculty Salaries	15,893	16,165
Instruction/Academic-SA	1-10-40-02-1600-56003	Part Time Faculty Salaries	639,608	640,049
Instruction/Academic-SA	1-10-40-02-1600-56268	Training-Subcontracted	39,700	14,600
Total Instruction/Academic-SA			695,201	670,814
Biology-SA	1-10-40-02-1603-56001	Full Time Faculty Salaries	192,679	197,656
Biology-SA	1-10-40-02-1603-56208	Classroom Materials/Instr Supplies	9,357	9,357
Biology-SA	1-10-40-02-1603-56327	Telephone	1,375	1,375
Biology-SA	1-10-40-02-1603-56351	Employee Travel	182	182
Biology-SA	1-10-40-02-1603-56412	Repairs/Maintenance-Equipment	1,100	1,100
Biology-SA	1-10-40-02-1603-56611	Copying	1,500	1,500
Total Biology-SA			206,193	211,170
Health & Physical Education-SA	1-10-40-02-1608-56001	Full Time Faculty Salaries	12,582	12,882
Total Health & Physical Education-SA			12,582	12,882
Mathematics-SA	1-10-40-02-1609-56001	Full Time Faculty Salaries	86,660	63,484



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Department	Account Number	Object Code Description	2018-19	2019-20
Mathematics-SA	1-10-40-02-1609-56208	Classroom Materials/Instr Supplies	375	375
Mathematics-SA	1-10-40-02-1609-56327	Telephone	550	550
Mathematics-SA	1-10-40-02-1609-56351	Employee Travel	300	300
Mathematics-SA	1-10-40-02-1609-56611	Copying	1,400	1,400
Mathematics-SA	1-10-40-02-1609-56637	Stipends	75	75
Total Mathematics-SA			89,360	66,184
Developmental Studies/English-SA	1-10-40-02-1616-56001	Full Time Faculty Salaries	46,110	47,110
Developmental Studies/English-SA	1-10-40-02-1616-56208	Classroom Materials/Instr Supplies	275	275
Developmental Studies/English-SA	1-10-40-02-1616-56327	Telephone	275	275
Developmental Studies/English-SA	1-10-40-02-1616-56351	Employee Travel	380	380
Developmental Studies/English-SA	1-10-40-02-1616-56611	Copying	500	500
Total Developmental Studies/English-SA			47,540	48,540
Developmental Studies/Math-SA	1-10-40-02-1617-56001	Full Time Faculty Salaries	88,716	65,587
Developmental Studies/Math-SA	1-10-40-02-1617-56208	Classroom Materials/Instr Supplies	365	365
Developmental Studies/Math-SA	1-10-40-02-1617-56213	Postage	5	5
Developmental Studies/Math-SA	1-10-40-02-1617-56327	Telephone	550	550
Developmental Studies/Math-SA	1-10-40-02-1617-56351	Employee Travel	300	300
Developmental Studies/Math-SA	1-10-40-02-1617-56611	Copying	1,000	1,000
Total Developmental Studies/Math-SA			90,936	67,807
Education-SA	1-10-40-02-1618-56001	Full Time Faculty Salaries	4,911	5,016
Education-SA	1-10-40-02-1618-56208	Classroom Materials/Instr Supplies	50	50
Education-SA	1-10-40-02-1618-56611	Copying	60	60
Total Education-SA			5,021	5,126
English-SA	1-10-40-02-1702-56001	Full Time Faculty Salaries	78,234	113,958
English-SA	1-10-40-02-1702-56204	Electronic Equip/Software	190	0
English-SA	1-10-40-02-1702-56205	Furniture and Equipment	100	0
English-SA	1-10-40-02-1702-56208	Classroom Materials/Instr Supplies	0	290
English-SA	1-10-40-02-1702-56327	Telephone	550	550
English-SA	1-10-40-02-1702-56351	Employee Travel	400	400
English-SA	1-10-40-02-1702-56611	Copying	900	900
English-SA	1-10-40-02-1702-56637	Stipends	75	75
Total English-SA			80,449	116,173
Letters/Speech-SA	1-10-40-02-1704-56001	Full Time Faculty Salaries	8,304	0
Letters/Speech-SA	1-10-40-02-1704-56208	Classroom Materials/Instr Supplies	25	25
Letters/Speech-SA	1-10-40-02-1704-56213	Postage	5	5
Letters/Speech-SA	1-10-40-02-1704-56351	Employee Travel	100	100
Letters/Speech-SA	1-10-40-02-1704-56611	Copying	400	400
Total Letters/Speech-SA			8,834	530
Music-SA	1-10-40-02-1705-56001	Full Time Faculty Salaries	42,625	43,570
Music-SA	1-10-40-02-1705-56208	Classroom Materials/Instr Supplies	0	50

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Music-SA	1-10-40-02-1705-56327	Telephone	275	275
Music-SA	1-10-40-02-1705-56351	Employee Travel	590	540
Music-SA	1-10-40-02-1705-56611	Copying	290	290
Music-SA	1-10-40-02-1705-56630	Professional Development/Training	60	60
Music-SA	1-10-40-02-1705-56631	Professional Organizations	50	50
Total Music-SA			43,890	44,835
Psychology-SA	1-10-40-02-1706-56001	Full Time Faculty Salaries	84,774	86,129
Psychology-SA	1-10-40-02-1706-56208	Classroom Materials/Instr Supplies	200	200
Psychology-SA	1-10-40-02-1706-56327	Telephone	275	275
Psychology-SA	1-10-40-02-1706-56351	Employee Travel	140	140
Psychology-SA	1-10-40-02-1706-56611	Copying	210	210
Total Psychology-SA			85,599	86,954
Social Sciences-SA	1-10-40-02-1707-56001	Full Time Faculty Salaries	64,202	79,810
Social Sciences-SA	1-10-40-02-1707-56205	Furniture and Equipment	100	0
Social Sciences-SA	1-10-40-02-1707-56208	Classroom Materials/Instr Supplies	275	375
Social Sciences-SA	1-10-40-02-1707-56327	Telephone	550	550
Social Sciences-SA	1-10-40-02-1707-56351	Employee Travel	930	930
Social Sciences-SA	1-10-40-02-1707-56611	Copying	1,000	1,000
Social Sciences-SA	1-10-40-02-1707-56637	Stipends	225	75
Total Social Sciences-SA			67,282	82,740
Tutoring Center-SA	1-10-40-02-1804-56020	Classified Salaries	0	7,945
Tutoring Center-SA	1-10-40-02-1804-56040	Other Part Time Salaries	15,799	10,983
Tutoring Center-SA	1-10-40-02-1804-56218	Supplies	1,440	1,200
Tutoring Center-SA	1-10-40-02-1804-56351	Employee Travel	500	91
Tutoring Center-SA	1-10-40-02-1804-56611	Copying	75	75
Total Tutoring Center-SA			17,814	20,294
Staff Benefits (INSTR-ACAD)-SA	1-10-40-02-1890-56050	Group Health & Life Insurance	63,737	76,899
Staff Benefits (INSTR-ACAD)-SA	1-10-40-02-1890-56051	ORP Matching	22,133	10,853
Staff Benefits (INSTR-ACAD)-SA	1-10-40-02-1890-56052	TRS Matching	26,130	14,830
Staff Benefits (INSTR-ACAD)-SA	1-10-40-02-1890-56053	Unemployment Taxes	6,744	910
Staff Benefits (INSTR-ACAD)-SA	1-10-40-02-1890-56054	Workman's Compensation	11,466	3,490
Staff Benefits (INSTR-ACAD)-SA	1-10-40-02-1890-56055	Employer FICA Expense	103,191	68,114
Staff Benefits (INSTR-ACAD)-SA	1-10-40-02-1890-56058	TRS 90-Day (New Hires)	635	1,253
Staff Benefits (INSTR-ACAD)-SA	1-10-40-02-1890-56060	ERS 1% Payroll Contribution	7,191	8,393
Total Staff Benefits (INSTR-ACAD)-SA			241,227	184,742
Lamesa Center	1-10-40-03-1602-56003	Part Time Faculty Salaries	24,435	15,000
Lamesa Center	1-10-40-03-1602-56010	Administrative Salaries	26,793	27,292
Lamesa Center	1-10-40-03-1602-56040	Other Part Time Salaries	8,962	0
Lamesa Center	1-10-40-03-1602-56208	Classroom Materials/Instr Supplies	224	0
Lamesa Center	1-10-40-03-1602-56218	Supplies	654	800
Lamesa Center	1-10-40-03-1602-56268	Training-Subcontracted	0	5,000
Lamesa Center	1-10-40-03-1602-56351	Employee Travel	4,793	4,878

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Lamesa Center	1-10-40-03-1602-56355	Student Travel	125	299
Lamesa Center	1-10-40-03-1602-56410	Repairs and Maintenance	50	100
Total Lamesa Center			66,036	53,369
Staff Benefits (INSTR-ACAD)-LA	1-10-40-03-1890-56050	Group Health & Life Insurance	0	1,490
Staff Benefits (INSTR-ACAD)-LA	1-10-40-03-1890-56052	TRS Matching	1,680	2,405
Staff Benefits (INSTR-ACAD)-LA	1-10-40-03-1890-56053	Unemployment Taxes	285	260
Staff Benefits (INSTR-ACAD)-LA	1-10-40-03-1890-56054	Workman's Compensation	495	435
Staff Benefits (INSTR-ACAD)-LA	1-10-40-03-1890-56055	Employer FICA Expense	3,750	4,140
Staff Benefits (INSTR-ACAD)-LA	1-10-40-03-1890-56060	ERS 1% Payroll Contribution	0	275
Total Staff Benefits (INSTR-ACAD)-LA			6,210	9,005
ESL (English Second Lang)-GEO	1-10-40-07-1619-56001	Full Time Faculty Salaries	51,561	52,894
Total ESL (English Second Lang)-GEO			51,561	52,894
GED Program-GEO (CHU)	1-10-40-07-1803-56001	Full Time Faculty Salaries	48,929	50,262
Total GED Program-GEO (CHU)			48,929	50,262
ESL (English Second Lang)-GEO	1-10-40-17-1619-56001	Full Time Faculty Salaries	49,547	50,880
Total ESL (English Second Lang)-GEO			49,547	50,880
GED Program-GEO (FLU)	1-10-40-17-1803-56001	Full Time Faculty Salaries	55,885	43,468
Total GED Program-GEO (FLU)			55,885	43,468
GED Program-GEO (Airpark)	1-10-40-27-1803-56001	Full Time Faculty Salaries	55,724	57,057
Total GED Program-GEO (Airpark)			55,724	57,057
Total Instruction - Academic			4,133,507	3,946,581
Workforce Ed/CTE-BS	1-10-45-01-2003-56268	Training-Subcontracted	0	5,000
Total Workforce Ed/CTE-BS			0	5,000
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56001	Full Time Faculty Salaries	0	41,361
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56010	Administrative Salaries	38,148	38,756
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56204	Electronic Equip/Software	622	0
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56208	Classroom Materials/Instr Supplies	15,390	16,525
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56213	Postage	300	400
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56218	Supplies	1,478	3,000
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56263	Off Campus Programs	31,203	30,000
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56266	Student Liability Insurance	100	100
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56267	Testing	0	12,640
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56268	Training-Subcontracted	862	750
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56327	Telephone	720	900

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Workforce Training/Comm Ed-BS	1-10-45-01-2004-56351	Employee Travel	1,000	800
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56404	Copier-Maint/Paper/Supplies	3,595	2,142
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56530	Vehicle Insurance	50	50
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56601	Advertising-Miscellaneous	1,500	500
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56611	Copying	500	600
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56626	Other Cost	570	0
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56630	Professional Development/Training	1,000	1,000
Total Workforce Training/Comm Ed-BS			97,038	149,524
Youth Programs-BS	1-10-45-01-2007-56003	Part Time Faculty Salaries	2,000	2,000
Youth Programs-BS	1-10-45-01-2007-56040	Other Part Time Salaries	1,500	1,500
Youth Programs-BS	1-10-45-01-2007-56207	Food Cost	1,000	1,000
Youth Programs-BS	1-10-45-01-2007-56208	Classroom Materials/Instr Supplies	2,000	2,000
Youth Programs-BS	1-10-45-01-2007-56637	Stipends	400	0
Total Youth Programs-BS			6,900	6,500
ADN-BS	1-10-45-01-2010-56001	Full Time Faculty Salaries	256,356	259,598
ADN-BS	1-10-45-01-2010-56020	Classified Salaries	27,101	27,934
ADN-BS	1-10-45-01-2010-56204	Electronic Equip/Software	150	300
ADN-BS	1-10-45-01-2010-56205	Furniture and Equipment	267	100
ADN-BS	1-10-45-01-2010-56208	Classroom Materials/Instr Supplies	2,945	2,600
ADN-BS	1-10-45-01-2010-56213	Postage	200	50
ADN-BS	1-10-45-01-2010-56218	Supplies	95	0
ADN-BS	1-10-45-01-2010-56261	Instrument Kits	2,025	2,000
ADN-BS	1-10-45-01-2010-56262	NLN Testing	40,000	40,000
ADN-BS	1-10-45-01-2010-56327	Telephone	1,260	1,536
ADN-BS	1-10-45-01-2010-56351	Employee Travel	1,400	1,400
ADN-BS	1-10-45-01-2010-56500	Accreditation/Licensing Cost	1,000	0
ADN-BS	1-10-45-01-2010-56611	Copying	500	500
ADN-BS	1-10-45-01-2010-56631	Professional Organizations	4,717	4,717
ADN-BS	1-10-45-01-2010-56633	Public Relations	700	600
Total ADN-BS			338,716	341,335
Child & Family Dev. Studies-BS	1-10-45-01-2016-56010	Administrative Salaries	42,668	43,668
Total Child & Family Dev. Studies-BS			42,668	43,668
Child Care-BS	1-10-45-01-2017-56020	Classified Salaries	183,823	214,990
Child Care-BS	1-10-45-01-2017-56040	Other Part Time Salaries	20,000	14,000
Child Care-BS	1-10-45-01-2017-56204	Electronic Equip/Software	300	0
Child Care-BS	1-10-45-01-2017-56205	Furniture and Equipment	1,200	4,816
Child Care-BS	1-10-45-01-2017-56207	Food Cost	24,000	24,000
Child Care-BS	1-10-45-01-2017-56208	Classroom Materials/Instr Supplies	2,000	1,000
Child Care-BS	1-10-45-01-2017-56213	Postage	25	90
Child Care-BS	1-10-45-01-2017-56218	Supplies	1,500	1,000
Child Care-BS	1-10-45-01-2017-56327	Telephone	360	384
Child Care-BS	1-10-45-01-2017-56351	Employee Travel	100	2,050
Child Care-BS	1-10-45-01-2017-56355	Student Travel	100	100
Child Care-BS	1-10-45-01-2017-56404	Copier-Maint/Paper/Supplies	1,365	1,200

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Child Care-BS	1-10-45-01-2017-56410	Repairs and Maintenance	2,500	0
Child Care-BS	1-10-45-01-2017-56417	Repairs/Maintenance-Contract	0	800
Child Care-BS	1-10-45-01-2017-56500	Accreditation/Licensing Cost	300	300
Child Care-BS	1-10-45-01-2017-56518	Equipment Lease/Rental	2,550	2,700
Child Care-BS	1-10-45-01-2017-56529	Training-Direct	500	2,800
Child Care-BS	1-10-45-01-2017-56602	Advertising-Newspaper	35	0
Child Care-BS	1-10-45-01-2017-56612	Drug/Pre-Employment Testing	300	300
Child Care-BS	1-10-45-01-2017-56631	Professional Organizations	100	0
Total Child Care-BS			241,058	270,530
Computer Information Systems-BS	1-10-45-01-2018-56001	Full Time Faculty Salaries	42,848	43,903
Computer Information Systems-BS	1-10-45-01-2018-56204	Electronic Equip/Software	2,000	7,500
Computer Information Systems-BS	1-10-45-01-2018-56208	Classroom Materials/Instr Supplies	250	200
Computer Information Systems-BS	1-10-45-01-2018-56327	Telephone	180	192
Computer Information Systems-BS	1-10-45-01-2018-56611	Copying	25	25
Total Computer Information Systems-BS			45,303	51,820
Cosmetology-BS	1-10-45-01-2021-56001	Full Time Faculty Salaries	92,195	124,926
Cosmetology-BS	1-10-45-01-2021-56204	Electronic Equip/Software	0	1,000
Cosmetology-BS	1-10-45-01-2021-56205	Furniture and Equipment	1,819	2,098
Cosmetology-BS	1-10-45-01-2021-56208	Classroom Materials/Instr Supplies	36,181	35,000
Cosmetology-BS	1-10-45-01-2021-56261	Instrument Kits	12,600	0
Cosmetology-BS	1-10-45-01-2021-56327	Telephone	636	768
Cosmetology-BS	1-10-45-01-2021-56351	Employee Travel	660	582
Cosmetology-BS	1-10-45-01-2021-56500	Accreditation/Licensing Cost	200	200
Cosmetology-BS	1-10-45-01-2021-56611	Copying	600	500
Total Cosmetology-BS			144,891	165,074
Dental Hygiene-BS	1-10-45-01-2023-56001	Full Time Faculty Salaries	152,115	155,226
Dental Hygiene-BS	1-10-45-01-2023-56003	Part Time Faculty Salaries	72,683	100,638
Dental Hygiene-BS	1-10-45-01-2023-56020	Classified Salaries	32,336	33,336
Dental Hygiene-BS	1-10-45-01-2023-56204	Electronic Equip/Software	2,455	1,500
Dental Hygiene-BS	1-10-45-01-2023-56205	Furniture and Equipment	1,439	16,861
Dental Hygiene-BS	1-10-45-01-2023-56208	Classroom Materials/Instr Supplies	12,000	9,500
Dental Hygiene-BS	1-10-45-01-2023-56213	Postage	500	500
Dental Hygiene-BS	1-10-45-01-2023-56218	Supplies	5,000	3,500
Dental Hygiene-BS	1-10-45-01-2023-56261	Instrument Kits	64,000	64,000
Dental Hygiene-BS	1-10-45-01-2023-56267	Testing	5,600	7,200
Dental Hygiene-BS	1-10-45-01-2023-56327	Telephone	1,176	1,284
Dental Hygiene-BS	1-10-45-01-2023-56351	Employee Travel	8,000	14,249
Dental Hygiene-BS	1-10-45-01-2023-56355	Student Travel	3,225	2,000
Dental Hygiene-BS	1-10-45-01-2023-56410	Repairs and Maintenance	8,480	13,800
Dental Hygiene-BS	1-10-45-01-2023-56412	Repairs/Maintenance-Equipment	3,000	3,000
Dental Hygiene-BS	1-10-45-01-2023-56500	Accreditation/Licensing Cost	2,386	2,466
Dental Hygiene-BS	1-10-45-01-2023-56529	Training-Direct	576	576
Dental Hygiene-BS	1-10-45-01-2023-56532	On-Line Subscriptions/Services	995	995
Dental Hygiene-BS	1-10-45-01-2023-56608	Commencement Expenses	400	400
Dental Hygiene-BS	1-10-45-01-2023-56611	Copying	750	600
Dental Hygiene-BS	1-10-45-01-2023-56622	Medical/Lab Cost	2,371	2,435

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Dental Hygiene-BS	1-10-45-01-2023-56624	Official Functions	582	540
Dental Hygiene-BS	1-10-45-01-2023-56629	Printing	601	481
Dental Hygiene-BS	1-10-45-01-2023-56630	Professional Development/Training	7,900	11,854
Total Dental Hygiene-BS			388,570	446,941
EMS-BS	1-10-45-01-2028-56001	Full Time Faculty Salaries	5,000	5,000
EMS-BS	1-10-45-01-2028-56208	Classroom Materials/Instr Supplies	5,250	0
EMS-BS	1-10-45-01-2028-56267	Testing	2,560	0
EMS-BS	1-10-45-01-2028-56268	Training-Subcontracted	2,000	0
EMS-BS	1-10-45-01-2028-56351	Employee Travel	7,075	0
EMS-BS	1-10-45-01-2028-56500	Accreditation/Licensing Cost	1,350	0
EMS-BS	1-10-45-01-2028-56611	Copying	100	0
EMS-BS	1-10-45-01-2028-56630	Professional Development/Training	550	0
Total EMS-BS			23,885	5,000
Law Enforcement-BS	1-10-45-01-2035-56001	Full Time Faculty Salaries	42,848	43,903
Law Enforcement-BS	1-10-45-01-2035-56204	Electronic Equip/Software	0	1,000
Law Enforcement-BS	1-10-45-01-2035-56205	Furniture and Equipment	815	1,000
Law Enforcement-BS	1-10-45-01-2035-56208	Classroom Materials/Instr Supplies	302	200
Law Enforcement-BS	1-10-45-01-2035-56327	Telephone	180	192
Law Enforcement-BS	1-10-45-01-2035-56351	Employee Travel	840	832
Law Enforcement-BS	1-10-45-01-2035-56410	Repairs and Maintenance	200	0
Law Enforcement-BS	1-10-45-01-2035-56611	Copying	25	30
Total Law Enforcement-BS			45,210	47,157
LVN-BS	1-10-45-01-2036-56001	Full Time Faculty Salaries	142,089	148,595
LVN-BS	1-10-45-01-2036-56204	Electronic Equip/Software	862	1,000
LVN-BS	1-10-45-01-2036-56208	Classroom Materials/Instr Supplies	5,600	2,000
LVN-BS	1-10-45-01-2036-56213	Postage	50	50
LVN-BS	1-10-45-01-2036-56214	Review Tapes	1,238	1,500
LVN-BS	1-10-45-01-2036-56262	NLN Testing	300	0
LVN-BS	1-10-45-01-2036-56267	Testing	14,600	14,600
LVN-BS	1-10-45-01-2036-56327	Telephone	636	708
LVN-BS	1-10-45-01-2036-56351	Employee Travel	1,850	6,000
LVN-BS	1-10-45-01-2036-56410	Repairs and Maintenance	100	100
LVN-BS	1-10-45-01-2036-56611	Copying	500	400
LVN-BS	1-10-45-01-2036-56629	Printing	0	100
LVN-BS	1-10-45-01-2036-56631	Professional Organizations	900	650
LVN-BS	1-10-45-01-2036-56633	Public Relations	700	500
Total LVN-BS			169,425	176,203
Production Technology-BS	1-10-45-01-2043-56001	Full Time Faculty Salaries	135,689	140,754
Production Technology-BS	1-10-45-01-2043-56204	Electronic Equip/Software	0	3,945
Production Technology-BS	1-10-45-01-2043-56208	Classroom Materials/Instr Supplies	27,957	26,617
Production Technology-BS	1-10-45-01-2043-56209	New Book Purchases	0	500
Production Technology-BS	1-10-45-01-2043-56213	Postage	150	0
Production Technology-BS	1-10-45-01-2043-56218	Supplies	200	200
Production Technology-BS	1-10-45-01-2043-56327	Telephone	360	384

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Production Technology-BS	1-10-45-01-2043-56351	Employee Travel	0	1,885
Production Technology-BS	1-10-45-01-2043-56500	Accreditation/Licensing Cost	500	1,450
Production Technology-BS	1-10-45-01-2043-56530	Vehicle Insurance	50	0
Production Technology-BS	1-10-45-01-2043-56611	Copying	125	180
Total Production Technology-BS			165,031	175,915
CNA-BS	1-10-45-01-2056-56001	Full Time Faculty Salaries	87,269	89,835
CNA-BS	1-10-45-01-2056-56204	Electronic Equip/Software	118	500
CNA-BS	1-10-45-01-2056-56208	Classroom Materials/Instr Supplies	1,482	12,000
CNA-BS	1-10-45-01-2056-56213	Postage	100	300
CNA-BS	1-10-45-01-2056-56267	Testing	19,818	20,500
CNA-BS	1-10-45-01-2056-56327	Telephone	540	516
CNA-BS	1-10-45-01-2056-56351	Employee Travel	3,080	2,500
CNA-BS	1-10-45-01-2056-56611	Copying	820	1,000
Total CNA-BS			113,227	127,151
Health Professions-BS	1-10-45-01-2058-56208	Classroom Materials/Instr Supplies	0	6,765
Health Professions-BS	1-10-45-01-2058-56267	Testing	0	4,400
Health Professions-BS	1-10-45-01-2058-56351	Employee Travel	0	500
Total Health Professions-BS			0	11,665
Staff Benefits (INSTR-WFTR)-BS	1-10-45-01-2090-56050	Group Health & Life Insurance	268,320	267,670
Staff Benefits (INSTR-WFTR)-BS	1-10-45-01-2090-56051	ORP Matching	55,110	50,135
Staff Benefits (INSTR-WFTR)-BS	1-10-45-01-2090-56052	TRS Matching	41,520	45,510
Staff Benefits (INSTR-WFTR)-BS	1-10-45-01-2090-56053	Unemployment Taxes	9,610	9,480
Staff Benefits (INSTR-WFTR)-BS	1-10-45-01-2090-56054	Workman's Compensation	15,885	16,275
Staff Benefits (INSTR-WFTR)-BS	1-10-45-01-2090-56055	Employer FICA Expense	178,290	177,030
Staff Benefits (INSTR-WFTR)-BS	1-10-45-01-2090-56060	ERS 1% Payroll Contribution	25,085	24,385
Total Staff Benefits (INSTR-WFTR)-BS			593,820	590,485
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56010	Administrative Salaries	81,180	134,483
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56020	Classified Salaries	31,726	32,049
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56040	Other Part Time Salaries	7,000	9,120
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56204	Electronic Equip/Software	2,699	1,191
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56205	Furniture and Equipment	6,909	3,000
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56208	Classroom Materials/Instr Supplies	14,718	17,090
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56213	Postage	254	400
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56215	Small Tools/Equipment	0	820
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56218	Supplies	3,696	3,400
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56268	Training-Subcontracted	103,000	107,500
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56327	Telephone	1,375	1,375
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56351	Employee Travel	2,036	5,136
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56410	Repairs and Maintenance	4,751	0
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56510	Building & Facilities Rental	991	2,521
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56516	Course Delivery Fee Reimburse	54	1,000
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56601	Advertising-Miscellaneous	11,753	9,853
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56602	Advertising-Newspaper	50	1,950
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56603	Advertising-Radio	1,847	1,847

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Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56604	Advertising-Television	17,400	17,400
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56611	Copying	1,000	1,000
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56626	Other Cost	1,100	1,450
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56629	Printing	552	300
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56630	Professional Development/Training	813	540
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56631	Professional Organizations	0	225
Total Continuing Ed (Workforce Trning)-SA			294,904	353,650
Workforce Ed/CTE-SA	1-10-45-02-2003-56268	Training-Subcontracted	31,350	9,800
Total Workforce Ed/CTE-SA			31,350	9,800
ADN-SA	1-10-45-02-2010-56001	Full Time Faculty Salaries	220,346	218,115
ADN-SA	1-10-45-02-2010-56205	Furniture and Equipment	0	1,200
ADN-SA	1-10-45-02-2010-56208	Classroom Materials/Instr Supplies	7,191	6,250
ADN-SA	1-10-45-02-2010-56213	Postage	15	15
ADN-SA	1-10-45-02-2010-56218	Supplies	87	1,100
ADN-SA	1-10-45-02-2010-56267	Testing	56,402	104,636
ADN-SA	1-10-45-02-2010-56327	Telephone	1,375	1,650
ADN-SA	1-10-45-02-2010-56351	Employee Travel	539	973
ADN-SA	1-10-45-02-2010-56500	Accreditation/Licensing Cost	151	0
ADN-SA	1-10-45-02-2010-56611	Copying	250	375
ADN-SA	1-10-45-02-2010-56626	Other Cost	33	400
ADN-SA	1-10-45-02-2010-56630	Professional Development/Training	699	947
ADN-SA	1-10-45-02-2010-56631	Professional Organizations	260	975
Total ADN-SA			287,348	336,636
Building Trades-SA	1-10-45-02-2013-56001	Full Time Faculty Salaries	27,833	49,048
Building Trades-SA	1-10-45-02-2013-56204	Electronic Equip/Software	1,600	0
Building Trades-SA	1-10-45-02-2013-56205	Furniture and Equipment	610	0
Building Trades-SA	1-10-45-02-2013-56208	Classroom Materials/Instr Supplies	1,115	525
Building Trades-SA	1-10-45-02-2013-56213	Postage	5	5
Building Trades-SA	1-10-45-02-2013-56327	Telephone	550	550
Building Trades-SA	1-10-45-02-2013-56351	Employee Travel	200	3,000
Building Trades-SA	1-10-45-02-2013-56611	Copying	150	150
Building Trades-SA	1-10-45-02-2013-56626	Other Cost	230	230
Building Trades-SA	1-10-45-02-2013-56637	Stipends	75	75
Total Building Trades-SA			32,368	53,583
Business-SA	1-10-45-02-2014-56001	Full Time Faculty Salaries	102,746	105,083
Business-SA	1-10-45-02-2014-56208	Classroom Materials/Instr Supplies	1,295	1,295
Business-SA	1-10-45-02-2014-56213	Postage	10	10
Business-SA	1-10-45-02-2014-56327	Telephone	275	275
Business-SA	1-10-45-02-2014-56351	Employee Travel	500	500
Business-SA	1-10-45-02-2014-56500	Accreditation/Licensing Cost	225	225
Business-SA	1-10-45-02-2014-56611	Copying	400	400
Business-SA	1-10-45-02-2014-56626	Other Cost	155	155



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Business-SA	1-10-45-02-2014-56637	Stipends	675	750
Total Business-SA			106,281	108,693
Computer Information Systems-SA	1-10-45-02-2018-56001	Full Time Faculty Salaries	43,081	44,137
Computer Information Systems-SA	1-10-45-02-2018-56204	Electronic Equip/Software	3,883	3,500
Computer Information Systems-SA	1-10-45-02-2018-56208	Classroom Materials/Instr Supplies	80	50
Computer Information Systems-SA	1-10-45-02-2018-56213	Postage	5	5
Computer Information Systems-SA	1-10-45-02-2018-56327	Telephone	275	275
Computer Information Systems-SA	1-10-45-02-2018-56351	Employee Travel	81	91
Computer Information Systems-SA	1-10-45-02-2018-56500	Accreditation/Licensing Cost	0	320
Computer Information Systems-SA	1-10-45-02-2018-56611	Copying	50	50
Computer Information Systems-SA	1-10-45-02-2018-56626	Other Cost	117	200
Computer Information Systems-SA	1-10-45-02-2018-56637	Stipends	225	225
Total Computer Information Systems-SA			47,797	48,853
Cosmetology-SA	1-10-45-02-2021-56001	Full Time Faculty Salaries	121,538	124,816
Cosmetology-SA	1-10-45-02-2021-56204	Electronic Equip/Software	965	842
Cosmetology-SA	1-10-45-02-2021-56208	Classroom Materials/Instr Supplies	31,181	30,000
Cosmetology-SA	1-10-45-02-2021-56261	Instrument Kits	32,000	32,000
Cosmetology-SA	1-10-45-02-2021-56327	Telephone	1,550	1,550
Cosmetology-SA	1-10-45-02-2021-56351	Employee Travel	1,249	2,370
Cosmetology-SA	1-10-45-02-2021-56410	Repairs and Maintenance	250	250
Cosmetology-SA	1-10-45-02-2021-56500	Accreditation/Licensing Cost	300	200
Cosmetology-SA	1-10-45-02-2021-56611	Copying	1,000	1,000
Cosmetology-SA	1-10-45-02-2021-56626	Other Cost	117	200
Cosmetology-SA	1-10-45-02-2021-56630	Professional Development/Training	0	200
Total Cosmetology-SA			190,150	193,428
Dislocated Worker Training-SA	1-10-45-02-2025-56218	Supplies	100	100
Total Dislocated Worker Training-SA			100	100
EMS-SA	1-10-45-02-2028-56001	Full Time Faculty Salaries	102,474	62,233
EMS-SA	1-10-45-02-2028-56208	Classroom Materials/Instr Supplies	7,225	5,000
EMS-SA	1-10-45-02-2028-56213	Postage	25	25
EMS-SA	1-10-45-02-2028-56263	Off Campus Programs	520	850
EMS-SA	1-10-45-02-2028-56267	Testing	10,225	7,965
EMS-SA	1-10-45-02-2028-56268	Training-Subcontracted	2,000	4,000
EMS-SA	1-10-45-02-2028-56290	Capital Outlay	40,495	0
EMS-SA	1-10-45-02-2028-56327	Telephone	825	275
EMS-SA	1-10-45-02-2028-56351	Employee Travel	2,827	2,825
EMS-SA	1-10-45-02-2028-56500	Accreditation/Licensing Cost	1,267	1,700
EMS-SA	1-10-45-02-2028-56611	Copying	500	500
EMS-SA	1-10-45-02-2028-56612	Drug/Pre-Employment Testing	0	200
EMS-SA	1-10-45-02-2028-56630	Professional Development/Training	735	585
EMS-SA	1-10-45-02-2028-56642	Application Fee	286	190
Total EMS-SA			169,404	86,348

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Department	Account Number	Object Code Description	2018-19	2019-20
Intergenerational Studies-SA	1-10-45-02-2033-56001	Full Time Faculty Salaries	24,099	24,574
Intergenerational Studies-SA	1-10-45-02-2033-56208	Classroom Materials/Instr Supplies	110	110
Intergenerational Studies-SA	1-10-45-02-2033-56213	Postage	5	5
Intergenerational Studies-SA	1-10-45-02-2033-56327	Telephone	275	275
Intergenerational Studies-SA	1-10-45-02-2033-56351	Employee Travel	100	100
Intergenerational Studies-SA	1-10-45-02-2033-56611	Copying	30	30
Intergenerational Studies-SA	1-10-45-02-2033-56626	Other Cost	170	170
Intergenerational Studies-SA	1-10-45-02-2033-56637	Stipends	225	225
Total Intergenerational Studies-SA			25,014	25,489
Law Enforcement-SA	1-10-45-02-2035-56001	Full Time Faculty Salaries	42,939	44,048
Law Enforcement-SA	1-10-45-02-2035-56208	Classroom Materials/Instr Supplies	230	600
Law Enforcement-SA	1-10-45-02-2035-56213	Postage	10	10
Law Enforcement-SA	1-10-45-02-2035-56327	Telephone	275	275
Law Enforcement-SA	1-10-45-02-2035-56351	Employee Travel	845	1,000
Law Enforcement-SA	1-10-45-02-2035-56529	Training-Direct	4,000	5,000
Law Enforcement-SA	1-10-45-02-2035-56611	Copying	375	375
Law Enforcement-SA	1-10-45-02-2035-56626	Other Cost	250	250
Law Enforcement-SA	1-10-45-02-2035-56630	Professional Development/Training	570	800
Total Law Enforcement-SA			49,494	52,358
LVN-SA	1-10-45-02-2036-56001	Full Time Faculty Salaries	132,527	130,766
LVN-SA	1-10-45-02-2036-56208	Classroom Materials/Instr Supplies	3,693	3,850
LVN-SA	1-10-45-02-2036-56213	Postage	30	30
LVN-SA	1-10-45-02-2036-56214	Review Tapes	330	200
LVN-SA	1-10-45-02-2036-56262	NLN Testing	34,160	27,200
LVN-SA	1-10-45-02-2036-56327	Telephone	825	825
LVN-SA	1-10-45-02-2036-56351	Employee Travel	2,300	2,300
LVN-SA	1-10-45-02-2036-56611	Copying	600	600
LVN-SA	1-10-45-02-2036-56626	Other Cost	400	400
LVN-SA	1-10-45-02-2036-56629	Printing	190	190
LVN-SA	1-10-45-02-2036-56630	Professional Development/Training	1,675	1,675
LVN-SA	1-10-45-02-2036-56631	Professional Organizations	180	180
LVN-SA	1-10-45-02-2036-56637	Stipends	150	150
Total LVN-SA			177,060	168,366
Certified Medical Assistant-SA	1-10-45-02-2037-56001	Full Time Faculty Salaries	48,697	50,030
Certified Medical Assistant-SA	1-10-45-02-2037-56208	Classroom Materials/Instr Supplies	583	600
Certified Medical Assistant-SA	1-10-45-02-2037-56267	Testing	9,310	7,360
Certified Medical Assistant-SA	1-10-45-02-2037-56327	Telephone	275	275
Certified Medical Assistant-SA	1-10-45-02-2037-56351	Employee Travel	180	182
Certified Medical Assistant-SA	1-10-45-02-2037-56500	Accreditation/Licensing Cost	120	122
Certified Medical Assistant-SA	1-10-45-02-2037-56611	Copying	225	225
Certified Medical Assistant-SA	1-10-45-02-2037-56612	Drug/Pre-Employment Testing	0	640
Certified Medical Assistant-SA	1-10-45-02-2037-56626	Other Cost	264	350
Total Certified Medical Assistant-SA			59,654	59,784
Production Technology-SA	1-10-45-02-2043-56001	Full Time Faculty Salaries	45,292	46,348

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Department	Account Number	Object Code Description	2018-19	2019-20
Production Technology-SA	1-10-45-02-2043-56208	Classroom Materials/Instr Supplies	11,622	8,300
Production Technology-SA	1-10-45-02-2043-56215	Small Tools/Equipment	3,300	3,300
Production Technology-SA	1-10-45-02-2043-56327	Telephone	275	275
Production Technology-SA	1-10-45-02-2043-56351	Employee Travel	150	3,472
Production Technology-SA	1-10-45-02-2043-56611	Copying	150	150
Production Technology-SA	1-10-45-02-2043-56626	Other Cost	230	230
Production Technology-SA	1-10-45-02-2043-56637	Stipends	600	450
Total Production Technology-SA			61,619	62,525
Respiratory Tech-SA	1-10-45-02-2044-56001	Full Time Faculty Salaries	132,181	135,188
Respiratory Tech-SA	1-10-45-02-2044-56208	Classroom Materials/Instr Supplies	695	450
Respiratory Tech-SA	1-10-45-02-2044-56213	Postage	5	0
Respiratory Tech-SA	1-10-45-02-2044-56261	Instrument Kits	800	800
Respiratory Tech-SA	1-10-45-02-2044-56267	Testing	3,120	5,530
Respiratory Tech-SA	1-10-45-02-2044-56268	Training-Subcontracted	6,000	6,000
Respiratory Tech-SA	1-10-45-02-2044-56327	Telephone	550	550
Respiratory Tech-SA	1-10-45-02-2044-56351	Employee Travel	3,464	2,861
Respiratory Tech-SA	1-10-45-02-2044-56355	Student Travel	1,000	1,000
Respiratory Tech-SA	1-10-45-02-2044-56500	Accreditation/Licensing Cost	2,100	2,312
Respiratory Tech-SA	1-10-45-02-2044-56518	Equipment Lease/Rental	85	85
Respiratory Tech-SA	1-10-45-02-2044-56537	Warranty/Service Agreements	5,460	5,500
Respiratory Tech-SA	1-10-45-02-2044-56611	Copying	400	400
Respiratory Tech-SA	1-10-45-02-2044-56612	Drug/Pre-Employment Testing	0	85
Respiratory Tech-SA	1-10-45-02-2044-56626	Other Cost	195	200
Respiratory Tech-SA	1-10-45-02-2044-56630	Professional Development/Training	812	600
Respiratory Tech-SA	1-10-45-02-2044-56631	Professional Organizations	340	240
Total Respiratory Tech-SA			157,207	161,801
Surgical Technology-SA	1-10-45-02-2045-56001	Full Time Faculty Salaries	45,533	47,544
Surgical Technology-SA	1-10-45-02-2045-56204	Electronic Equip/Software	2,356	0
Surgical Technology-SA	1-10-45-02-2045-56208	Classroom Materials/Instr Supplies	6,615	2,000
Surgical Technology-SA	1-10-45-02-2045-56213	Postage	15	15
Surgical Technology-SA	1-10-45-02-2045-56267	Testing	3,370	2,970
Surgical Technology-SA	1-10-45-02-2045-56327	Telephone	275	275
Surgical Technology-SA	1-10-45-02-2045-56351	Employee Travel	523	2,578
Surgical Technology-SA	1-10-45-02-2045-56355	Student Travel	1,798	2,200
Surgical Technology-SA	1-10-45-02-2045-56500	Accreditation/Licensing Cost	2,275	2,550
Surgical Technology-SA	1-10-45-02-2045-56611	Copying	200	200
Surgical Technology-SA	1-10-45-02-2045-56612	Drug/Pre-Employment Testing	0	60
Surgical Technology-SA	1-10-45-02-2045-56626	Other Cost	250	250
Surgical Technology-SA	1-10-45-02-2045-56630	Professional Development/Training	218	380
Surgical Technology-SA	1-10-45-02-2045-56631	Professional Organizations	80	80
Total Surgical Technology-SA			63,508	61,102
Radiological Technology-SA	1-10-45-02-2050-56001	Full Time Faculty Salaries	60,429	107,133
Radiological Technology-SA	1-10-45-02-2050-56208	Classroom Materials/Instr Supplies	3,068	4,162
Radiological Technology-SA	1-10-45-02-2050-56213	Postage	110	110
Radiological Technology-SA	1-10-45-02-2050-56267	Testing	1,700	1,520
Radiological Technology-SA	1-10-45-02-2050-56327	Telephone	275	550

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Radiological Technology-SA	1-10-45-02-2050-56351	Employee Travel	3,028	5,328
Radiological Technology-SA	1-10-45-02-2050-56500	Accreditation/Licensing Cost	2,100	3,020
Radiological Technology-SA	1-10-45-02-2050-56611	Copying	400	400
Radiological Technology-SA	1-10-45-02-2050-56626	Other Cost	440	440
Radiological Technology-SA	1-10-45-02-2050-56630	Professional Development/Training	400	800
Radiological Technology-SA	1-10-45-02-2050-56631	Professional Organizations	996	1,362
Total Radiological Technology-SA			72,946	124,825
CNA-SA	1-10-45-02-2056-56001	Full Time Faculty Salaries	46,902	48,013
CNA-SA	1-10-45-02-2056-56205	Furniture and Equipment	1,035	0
CNA-SA	1-10-45-02-2056-56208	Classroom Materials/Instr Supplies	2,745	3,900
CNA-SA	1-10-45-02-2056-56327	Telephone	550	550
CNA-SA	1-10-45-02-2056-56611	Copying	500	500
Total CNA-SA			51,732	52,963
CNA (Credit)-SA	1-10-45-02-2057-56001	Full Time Faculty Salaries	0	35,960
CNA (Credit)-SA	1-10-45-02-2057-56208	Classroom Materials/Instr Supplies	1,500	500
CNA (Credit)-SA	1-10-45-02-2057-56218	Supplies	0	300
CNA (Credit)-SA	1-10-45-02-2057-56327	Telephone	0	275
CNA (Credit)-SA	1-10-45-02-2057-56351	Employee Travel	0	800
CNA (Credit)-SA	1-10-45-02-2057-56500	Accreditation/Licensing Cost	0	100
CNA (Credit)-SA	1-10-45-02-2057-56611	Copying	0	200
CNA (Credit)-SA	1-10-45-02-2057-56630	Professional Development/Training	0	350
Total CNA (Credit)-SA			1,500	38,485
Staff Benefits (INSTR-WFTR)-SA	1-10-45-02-2090-56050	Group Health & Life Insurance	104,563	112,554
Staff Benefits (INSTR-WFTR)-SA	1-10-45-02-2090-56051	ORP Matching	51,821	20,886
Staff Benefits (INSTR-WFTR)-SA	1-10-45-02-2090-56052	TRS Matching	30,573	29,206
Staff Benefits (INSTR-WFTR)-SA	1-10-45-02-2090-56053	Unemployment Taxes	6,473	949
Staff Benefits (INSTR-WFTR)-SA	1-10-45-02-2090-56054	Workman's Compensation	11,003	3,636
Staff Benefits (INSTR-WFTR)-SA	1-10-45-02-2090-56055	Employer FICA Expense	99,029	113,796
Staff Benefits (INSTR-WFTR)-SA	1-10-45-02-2090-56058	TRS 90-Day (New Hires)	5,156	2,486
Staff Benefits (INSTR-WFTR)-SA	1-10-45-02-2090-56060	ERS 1% Payroll Contribution	12,876	16,343
Total Staff Benefits (INSTR-WFTR)-SA			321,494	299,856
Continuing Ed (Workforce Trning)-LA	1-10-45-03-2000-56003	Part Time Faculty Salaries	8,000	3,000
Continuing Ed (Workforce Trning)-LA	1-10-45-03-2000-56218	Supplies	905	250
Continuing Ed (Workforce Trning)-LA	1-10-45-03-2000-56267	Testing	1,050	1,050
Continuing Ed (Workforce Trning)-LA	1-10-45-03-2000-56351	Employee Travel	0	1,277
Total Continuing Ed (Workforce Trning)-LA			9,955	5,577
Workforce Ed/CTE-LA	1-10-45-03-2003-56267	Testing	0	700
Workforce Ed/CTE-LA	1-10-45-03-2003-56268	Training-Subcontracted	0	6,000
Total Workforce Ed/CTE-LA			0	6,700
FCI Office/Programs-FCI	1-10-45-06-2002-56208	Classroom Materials/Instr Supplies	2,000	2,000

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FCI Office/Programs-FCI	1-10-45-06-2002-56218	Supplies	1,300	1,300
FCI Office/Programs-FCI	1-10-45-06-2002-56219	Uniforms	600	600
FCI Office/Programs-FCI	1-10-45-06-2002-56404	Copier-Maint/Paper/Supplies	2,800	2,200
FCI Office/Programs-FCI	1-10-45-06-2002-56626	Other Cost	250	250
FCI Office/Programs-FCI	1-10-45-06-2002-56630	Professional Development/Training	1,000	1,000
Total FCI Office/Programs-FCI			7,950	7,350
Brick Masonry-FCI	1-10-45-06-2012-56001	Full Time Faculty Salaries	48,151	49,484
Total Brick Masonry-FCI			48,151	49,484
Building Trades-FCI	1-10-45-06-2013-56001	Full Time Faculty Salaries	60,665	61,998
Total Building Trades-FCI			60,665	61,998
Cable Fabrication-FCI	1-10-45-06-2015-56001	Full Time Faculty Salaries	48,151	48,151
Total Cable Fabrication-FCI			48,151	48,151
Computer Trades-FCI	1-10-45-06-2020-56001	Full Time Faculty Salaries	57,577	58,909
Total Computer Trades-FCI			57,577	58,909
Electrical-FCI	1-10-45-06-2027-56001	Full Time Faculty Salaries	51,239	52,572
Total Electrical-FCI			51,239	52,572
Executive Housekeeping-FCI	1-10-45-06-2029-56001	Full Time Faculty Salaries	57,563	58,896
Total Executive Housekeeping-FCI			57,563	58,896
HVAC-FCI	1-10-45-06-2032-56001	Full Time Faculty Salaries	56,959	58,292
HVAC-FCI	1-10-45-06-2032-56267	Testing	0	1,200
Total HVAC-FCI			56,959	59,492
Ornamental Horticulture-FCI	1-10-45-06-2040-56001	Full Time Faculty Salaries	55,724	57,057
Total Ornamental Horticulture-FCI			55,724	57,057
Plumbing-FCI	1-10-45-06-2042-56001	Full Time Faculty Salaries	48,151	49,484
Total Plumbing-FCI			48,151	49,484
Workforce Readiness-FCI	1-10-45-06-2051-56001	Full Time Faculty Salaries	52,179	53,512
Total Workforce Readiness-FCI			52,179	53,512
Commercial Food Management-FCI	1-10-45-06-2053-56001	Full Time Faculty Salaries	46,915	48,248
Total Commercial Food Management-FCI			46,915	48,248

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Department	Account Number	Object Code Description	2018-19	2019-20
Green Building Technology-FCI	1-10-45-06-2054-56001	Full Time Faculty Salaries	60,665	0
Total Green Building Technology-FCI			60,665	0
Wind Energy Technology-FCI	1-10-45-06-2055-56001	Full Time Faculty Salaries	51,239	52,572
Total Wind Energy Technology-FCI			51,239	52,572
Computer Trades-Geo/Cornell (CHU)	1-10-45-07-2020-56001	Full Time Faculty Salaries	54,327	55,660
Total Computer Trades-Geo/Cornell (CHU)			54,327	55,660
Executive Housekeeping-Geo/Cornell (CHU)	1-10-45-07-2029-56001	Full Time Faculty Salaries	58,033	61,366
Total Executive Housekeeping-Geo/Cornell (CHU)			58,033	61,366
Computer Trades-Geo/Cornell (FLU)	1-10-45-17-2020-56001	Full Time Faculty Salaries	48,929	50,262
Total Computer Trades-Geo/Cornell (FLU)			48,929	50,262
Executive Housekeeping-Geo/Cornell (FLU)	1-10-45-17-2029-56001	Full Time Faculty Salaries	0	45,939
Total Executive Housekeeping-Geo/Cornell (FLU)			0	45,939
Ornamental Horticulture (FLU)	1-10-45-17-2040-56001	Full Time Faculty Salaries	52,474	53,806
Total Ornamental Horticulture (FLU)			52,474	53,806
Building Trades (AIR)	1-10-45-27-2013-56001	Full Time Faculty Salaries	46,297	0
Total Building Trades (AIR)			46,297	0
Total Instruction-Career/Tech Ed			5,589,815	5,849,648
Faculty Professional Activity-BS	1-10-55-01-1200-56207	Food Cost	0	3,600
Faculty Professional Activity-BS	1-10-55-01-1200-56351	Employee Travel	2,000	3,000
Faculty Professional Activity-BS	1-10-55-01-1200-56613	Faculty-Professional Activity	5,360	4,000
Faculty Professional Activity-BS	1-10-55-01-1200-56630	Professional Development/Training	4,390	3,750
Faculty Professional Activity-BS	1-10-55-01-1200-56631	Professional Organizations	2,000	1,600
Total Faculty Professional Activity-BS			13,750	15,950
Instruction Admin-BS	1-10-55-01-1202-56001	Full Time Faculty Salaries	34,010	34,675
Total Instruction Admin-BS			34,010	34,675
Interactive Distance Learning-BS	1-10-55-01-1203-56040	Other Part Time Salaries	13,500	13,500
Interactive Distance Learning-BS	1-10-55-01-1203-56204	Electronic Equip/Software	953	250
Interactive Distance Learning-BS	1-10-55-01-1203-56205	Furniture and Equipment	973	0
Interactive Distance Learning-BS	1-10-55-01-1203-56213	Postage	75	0

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Department	Account Number	Object Code Description	2018-19	2019-20
Interactive Distance Learning-BS	1-10-55-01-1203-56218	Supplies	1,986	530
Interactive Distance Learning-BS	1-10-55-01-1203-56325	Network Access/Internet Service	2,000	2,000
Interactive Distance Learning-BS	1-10-55-01-1203-56351	Employee Travel	250	250
Interactive Distance Learning-BS	1-10-55-01-1203-56410	Repairs and Maintenance	100	0
Interactive Distance Learning-BS	1-10-55-01-1203-56512	Computer H-Ware/ElectrEqp MaintAgrm	46,114	43,320
Interactive Distance Learning-BS	1-10-55-01-1203-56532	On-Line Subscriptions/Services	2,388	0
Interactive Distance Learning-BS	1-10-55-01-1203-56626	Other Cost	567	0
Total Interactive Distance Learning-BS			68,906	59,850
Workforce Education/CTE-BS	1-10-55-01-1205-56213	Postage	335	0
Workforce Education/CTE-BS	1-10-55-01-1205-56218	Supplies	400	0
Workforce Education/CTE-BS	1-10-55-01-1205-56327	Telephone	276	0
Workforce Education/CTE-BS	1-10-55-01-1205-56351	Employee Travel	340	0
Workforce Education/CTE-BS	1-10-55-01-1205-56611	Copying	110	0
Workforce Education/CTE-BS	1-10-55-01-1205-56624	Official Functions	250	0
Workforce Education/CTE-BS	1-10-55-01-1205-56629	Printing	100	0
Total Workforce Education/CTE-BS			1,811	0
Health Professions Division-BS	1-10-55-01-1208-56001	Full Time Faculty Salaries	24,682	26,526
Total Health Professions Division-BS			24,682	26,526
Library-BS	1-10-55-01-1210-56010	Administrative Salaries	101,944	104,486
Library-BS	1-10-55-01-1210-56020	Classified Salaries	34,993	35,793
Library-BS	1-10-55-01-1210-56040	Other Part Time Salaries	25,000	25,000
Library-BS	1-10-55-01-1210-56204	Electronic Equip/Software	5,375	5,000
Library-BS	1-10-55-01-1210-56208	Classroom Materials/Instr Supplies	6,500	5,000
Library-BS	1-10-55-01-1210-56213	Postage	200	250
Library-BS	1-10-55-01-1210-56218	Supplies	2,000	2,000
Library-BS	1-10-55-01-1210-56290	Capital Outlay	7,068	0
Library-BS	1-10-55-01-1210-56327	Telephone	900	900
Library-BS	1-10-55-01-1210-56351	Employee Travel	2,550	3,500
Library-BS	1-10-55-01-1210-56410	Repairs and Maintenance	0	500
Library-BS	1-10-55-01-1210-56601	Advertising-Miscellaneous	250	500
Library-BS	1-10-55-01-1210-56611	Copying	300	300
Library-BS	1-10-55-01-1210-56630	Professional Development/Training	700	950
Library-BS	1-10-55-01-1210-56638	Student Activities	976	2,500
Total Library-BS			188,756	186,679
Library Books & Equipment-BS	1-10-55-01-1211-56201	AV Software	16	2,000
Library Books & Equipment-BS	1-10-55-01-1211-56205	Furniture and Equipment	1,000	1,250
Library Books & Equipment-BS	1-10-55-01-1211-56209	New Book Purchases	9,008	16,500
Library Books & Equipment-BS	1-10-55-01-1211-56212	Periodicals	9,202	8,900
Library Books & Equipment-BS	1-10-55-01-1211-56225	eBooks	20,905	0
Library Books & Equipment-BS	1-10-55-01-1211-56532	On-Line Subscriptions/Services	22,400	40,000
Total Library Books & Equipment-BS			62,531	68,650

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Department	Account Number	Object Code Description	2018-19	2019-20
Center for Teaching Excellence-BS	1-10-55-01-1240-56213	Postage	20	20
Center for Teaching Excellence-BS	1-10-55-01-1240-56218	Supplies	150	150
Center for Teaching Excellence-BS	1-10-55-01-1240-56327	Telephone	500	192
Center for Teaching Excellence-BS	1-10-55-01-1240-56611	Copying	100	100
Center for Teaching Excellence-BS	1-10-55-01-1240-56626	Other Cost	730	730
Total Center for Teaching Excellence-BS			1,500	1,192
Dean of Workforce Dev-BS	1-10-55-01-1242-56001	Full Time Faculty Salaries	69,177	62,713
Dean of Workforce Dev-BS	1-10-55-01-1242-56040	Other Part Time Salaries	7,948	7,948
Dean of Workforce Dev-BS	1-10-55-01-1242-56218	Supplies	100	0
Dean of Workforce Dev-BS	1-10-55-01-1242-56327	Telephone	180	0
Dean of Workforce Dev-BS	1-10-55-01-1242-56351	Employee Travel	350	0
Total Dean of Workforce Dev-BS			77,755	70,661
eLearning-BS	1-10-55-01-1245-56010	Administrative Salaries	40,515	54,235
eLearning-BS	1-10-55-01-1245-56020	Classified Salaries	24,623	25,423
eLearning-BS	1-10-55-01-1245-56204	Electronic Equip/Software	2,590	0
eLearning-BS	1-10-55-01-1245-56205	Furniture and Equipment	1,005	0
eLearning-BS	1-10-55-01-1245-56218	Supplies	419	5,680
eLearning-BS	1-10-55-01-1245-56327	Telephone	525	560
eLearning-BS	1-10-55-01-1245-56351	Employee Travel	3,580	4,700
eLearning-BS	1-10-55-01-1245-56502	Application Software/Maintenan	91,583	67,093
eLearning-BS	1-10-55-01-1245-56515	Contract Labor/Services	1,000	0
eLearning-BS	1-10-55-01-1245-56516	Course Delivery Fee Reimburse	29,229	33,000
eLearning-BS	1-10-55-01-1245-56532	On-Line Subscriptions/Services	778	520
eLearning-BS	1-10-55-01-1245-56618	Institutional Memberships	4,525	4,525
Total eLearning-BS			200,372	195,736
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56010	Administrative Salaries	57,712	58,712
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56040	Other Part Time Salaries	5,000	5,000
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56204	Electronic Equip/Software	4,300	0
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56207	Food Cost	405	0
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56208	Classroom Materials/Instr Supplies	550	400
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56213	Postage	200	200
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56218	Supplies	3,700	3,700
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56263	Off Campus Programs	8,095	1,000
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56267	Testing	5,000	3,000
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56327	Telephone	276	276
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56351	Employee Travel	15,000	15,000
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56611	Copying	100	100
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56629	Printing	50	50
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56630	Professional Development/Training	1,000	1,000
Total Distance Learning(Dual Credit)-BS			101,388	88,438
eLearning Instruction-BS	1-10-55-01-1247-56001	Full Time Faculty Salaries	1,500	1,500
eLearning Instruction-BS	1-10-55-01-1247-56208	Classroom Materials/Instr Supplies	0	500
eLearning Instruction-BS	1-10-55-01-1247-56351	Employee Travel	1,000	3,000
eLearning Instruction-BS	1-10-55-01-1247-56630	Professional Development/Training	350	14,100



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Department	Account Number	Object Code Description	2018-19	2019-20
eLearning Instruction-BS	1-10-55-01-1247-56640	Workshops/Seminars (College Hosts)	0	500
Total eLearning Instruction-BS			2,850	19,600
Campus Dean of General Studies-BS	1-10-55-01-1248-56001	Full Time Faculty Salaries	44,456	43,619
Total Campus Dean of General Studies-BS			44,456	43,619
Distr College Readiness Init-BS	1-10-55-01-1251-56218	Supplies	25	50
Distr College Readiness Init-BS	1-10-55-01-1251-56351	Employee Travel	10,850	10,400
Distr College Readiness Init-BS	1-10-55-01-1251-56611	Copying	25	25
Distr College Readiness Init-BS	1-10-55-01-1251-56630	Professional Development/Training	4,950	2,500
Distr College Readiness Init-BS	1-10-55-01-1251-56631	Professional Organizations	60	30
Total Distr College Readiness Init-BS			15,910	13,005
Campus Dean CTE-BS	1-10-55-01-1252-56010	Administrative Salaries	0	66,212
Campus Dean CTE-BS	1-10-55-01-1252-56020	Classified Salaries	0	30,295
Campus Dean CTE-BS	1-10-55-01-1252-56213	Postage	0	250
Campus Dean CTE-BS	1-10-55-01-1252-56218	Supplies	0	500
Campus Dean CTE-BS	1-10-55-01-1252-56327	Telephone	0	384
Campus Dean CTE-BS	1-10-55-01-1252-56351	Employee Travel	0	4,600
Campus Dean CTE-BS	1-10-55-01-1252-56611	Copying	0	240
Campus Dean CTE-BS	1-10-55-01-1252-56624	Official Functions	0	550
Campus Dean CTE-BS	1-10-55-01-1252-56629	Printing	0	100
Campus Dean CTE-BS	1-10-55-01-1252-56631	Professional Organizations	0	575
Campus Dean CTE-BS	1-10-55-01-1252-56632	Program Improvements	0	2,500
Total Campus Dean CTE-BS			0	106,206
Teacher Education Coordinator-BS	1-10-55-01-1253-56010	Administrative Salaries	0	71,475
Teacher Education Coordinator-BS	1-10-55-01-1253-56204	Electronic Equip/Software	0	500
Teacher Education Coordinator-BS	1-10-55-01-1253-56207	Food Cost	0	300
Teacher Education Coordinator-BS	1-10-55-01-1253-56213	Postage	0	50
Teacher Education Coordinator-BS	1-10-55-01-1253-56218	Supplies	0	1,470
Teacher Education Coordinator-BS	1-10-55-01-1253-56327	Telephone	0	180
Teacher Education Coordinator-BS	1-10-55-01-1253-56351	Employee Travel	0	6,000
Teacher Education Coordinator-BS	1-10-55-01-1253-56611	Copying	0	500
Teacher Education Coordinator-BS	1-10-55-01-1253-56630	Professional Development/Training	0	1,000
Total Teacher Education Coordinator-BS			0	81,475
Staff Benefits (AS)-BS	1-10-55-01-1290-56050	Group Health & Life Insurance	48,210	45,830
Staff Benefits (AS)-BS	1-10-55-01-1290-56051	ORP Matching	11,160	9,270
Staff Benefits (AS)-BS	1-10-55-01-1290-56052	TRS Matching	9,520	10,740
Staff Benefits (AS)-BS	1-10-55-01-1290-56053	Unemployment Taxes	2,090	2,030
Staff Benefits (AS)-BS	1-10-55-01-1290-56054	Workman's Compensation	3,510	3,540
Staff Benefits (AS)-BS	1-10-55-01-1290-56055	Employer FICA Expense	37,665	38,110
Staff Benefits (AS)-BS	1-10-55-01-1290-56060	ERS 1% Payroll Contribution	5,860	5,455
Total Staff Benefits (AS)-BS			118,015	114,975

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Department	Account Number	Object Code Description	2018-19	2019-20
Interactive Distance Learning-SA	1-10-55-02-1203-56040	Other Part Time Salaries	9,000	7,027
Interactive Distance Learning-SA	1-10-55-02-1203-56213	Postage	25	25
Interactive Distance Learning-SA	1-10-55-02-1203-56218	Supplies	100	250
Interactive Distance Learning-SA	1-10-55-02-1203-56327	Telephone	275	275
Interactive Distance Learning-SA	1-10-55-02-1203-56502	Application Software/Maintenan	43,810	39,536
Interactive Distance Learning-SA	1-10-55-02-1203-56512	Computer H-Ware/ElectrEqp MaintAgrm	13,213	13,686
Interactive Distance Learning-SA	1-10-55-02-1203-56611	Copying	40	40
Total Interactive Distance Learning-SA			66,463	60,839
Professional Studies-SA	1-10-55-02-1207-56001	Full Time Faculty Salaries	22,449	22,864
Professional Studies-SA	1-10-55-02-1207-56020	Classified Salaries	17,330	17,577
Professional Studies-SA	1-10-55-02-1207-56205	Furniture and Equipment	100	0
Professional Studies-SA	1-10-55-02-1207-56213	Postage	5	5
Professional Studies-SA	1-10-55-02-1207-56218	Supplies	500	100
Professional Studies-SA	1-10-55-02-1207-56327	Telephone	275	275
Professional Studies-SA	1-10-55-02-1207-56351	Employee Travel	1,700	1,700
Professional Studies-SA	1-10-55-02-1207-56611	Copying	20	20
Professional Studies-SA	1-10-55-02-1207-56630	Professional Development/Training	0	500
Total Professional Studies-SA			42,379	43,041
Health Professions Division-SA	1-10-55-02-1208-56001	Full Time Faculty Salaries	27,420	27,967
Health Professions Division-SA	1-10-55-02-1208-56020	Classified Salaries	33,077	34,077
Health Professions Division-SA	1-10-55-02-1208-56040	Other Part Time Salaries	3,476	8,000
Health Professions Division-SA	1-10-55-02-1208-56213	Postage	5	5
Health Professions Division-SA	1-10-55-02-1208-56218	Supplies	1,255	860
Health Professions Division-SA	1-10-55-02-1208-56327	Telephone	1,100	1,100
Health Professions Division-SA	1-10-55-02-1208-56351	Employee Travel	2,100	2,100
Health Professions Division-SA	1-10-55-02-1208-56500	Accreditation/Licensing Cost	0	106
Health Professions Division-SA	1-10-55-02-1208-56611	Copying	400	400
Health Professions Division-SA	1-10-55-02-1208-56626	Other Cost	100	200
Health Professions Division-SA	1-10-55-02-1208-56630	Professional Development/Training	400	500
Health Professions Division-SA	1-10-55-02-1208-56631	Professional Organizations	0	89
Total Health Professions Division-SA			69,333	75,404
Library-SA	1-10-55-02-1210-56010	Administrative Salaries	52,072	53,072
Library-SA	1-10-55-02-1210-56020	Classified Salaries	28,351	37,851
Library-SA	1-10-55-02-1210-56040	Other Part Time Salaries	13,565	18,565
Library-SA	1-10-55-02-1210-56205	Furniture and Equipment	2,062	0
Library-SA	1-10-55-02-1210-56213	Postage	30	20
Library-SA	1-10-55-02-1210-56218	Supplies	17,694	19,000
Library-SA	1-10-55-02-1210-56290	Capital Outlay	6,500	0
Library-SA	1-10-55-02-1210-56327	Telephone	550	550
Library-SA	1-10-55-02-1210-56351	Employee Travel	1,495	1,500
Library-SA	1-10-55-02-1210-56611	Copying	10	5
Library-SA	1-10-55-02-1210-56630	Professional Development/Training	355	350
Total Library-SA			122,684	130,913
Library Books & Equipment-SA	1-10-55-02-1211-56201	AV Software	520	500

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Department	Account Number	Object Code Description	2018-19	2019-20
Library Books & Equipment-SA	1-10-55-02-1211-56209	New Book Purchases	10,580	6,000
Library Books & Equipment-SA	1-10-55-02-1211-56212	Periodicals	700	3,800
Library Books & Equipment-SA	1-10-55-02-1211-56532	On-Line Subscriptions/Services	5,000	0
Total Library Books & Equipment-SA			16,800	10,300
Campus Dean of General Studies-SA	1-10-55-02-1248-56001	Full Time Faculty Salaries	9,069	9,291
Campus Dean of General Studies-SA	1-10-55-02-1248-56020	Classified Salaries	17,330	17,577
Campus Dean of General Studies-SA	1-10-55-02-1248-56205	Furniture and Equipment	2,010	0
Campus Dean of General Studies-SA	1-10-55-02-1248-56208	Classroom Materials/Instr Supplies	1,295	2,095
Campus Dean of General Studies-SA	1-10-55-02-1248-56213	Postage	70	70
Campus Dean of General Studies-SA	1-10-55-02-1248-56218	Supplies	670	1,300
Campus Dean of General Studies-SA	1-10-55-02-1248-56327	Telephone	550	550
Campus Dean of General Studies-SA	1-10-55-02-1248-56351	Employee Travel	400	200
Campus Dean of General Studies-SA	1-10-55-02-1248-56611	Copying	150	150
Total Campus Dean of General Studies-SA			31,544	31,233
Staff Benefits (AS)-SA	1-10-55-02-1290-56050	Group Health & Life Insurance	13,284	13,531
Staff Benefits (AS)-SA	1-10-55-02-1290-56051	ORP Matching	6,934	1,680
Staff Benefits (AS)-SA	1-10-55-02-1290-56052	TRS Matching	7,078	6,497
Staff Benefits (AS)-SA	1-10-55-02-1290-56053	Unemployment Taxes	1,160	166
Staff Benefits (AS)-SA	1-10-55-02-1290-56054	Workman's Compensation	1,973	637
Staff Benefits (AS)-SA	1-10-55-02-1290-56055	Employer FICA Expense	17,755	17,894
Staff Benefits (AS)-SA	1-10-55-02-1290-56058	TRS 90-Day (New Hires)	0	396
Staff Benefits (AS)-SA	1-10-55-02-1290-56060	ERS 1% Payroll Contribution	2,060	2,501
Total Staff Benefits (AS)-SA			50,244	43,302
Interactive Distance Learning-LA	1-10-55-03-1203-56204	Electronic Equip/Software	120	100
Interactive Distance Learning-LA	1-10-55-03-1203-56512	Computer H-Ware/ElectrEqp MaintAgrm	5,087	4,602
Total Interactive Distance Learning-LA			5,207	4,702
Correctional Studies-FCI	1-10-55-06-1241-56020	Classified Salaries	43,467	44,467
Total Correctional Studies-FCI			43,467	44,467
Total Academic Support			1,404,813	1,571,438
Student Affairs/Life Administr-BS	1-10-60-01-1300-56010	Administrative Salaries	58,818	59,818
Student Affairs/Life Administr-BS	1-10-60-01-1300-56020	Classified Salaries	30,779	31,779
Student Affairs/Life Administr-BS	1-10-60-01-1300-56040	Other Part Time Salaries	8,500	8,500
Student Affairs/Life Administr-BS	1-10-60-01-1300-56204	Electronic Equip/Software	100	0
Student Affairs/Life Administr-BS	1-10-60-01-1300-56205	Furniture and Equipment	1,660	12,000
Student Affairs/Life Administr-BS	1-10-60-01-1300-56213	Postage	200	250
Student Affairs/Life Administr-BS	1-10-60-01-1300-56218	Supplies	590	1,000
Student Affairs/Life Administr-BS	1-10-60-01-1300-56219	Uniforms	350	300
Student Affairs/Life Administr-BS	1-10-60-01-1300-56327	Telephone	590	576
Student Affairs/Life Administr-BS	1-10-60-01-1300-56351	Employee Travel	1,780	1,600
Student Affairs/Life Administr-BS	1-10-60-01-1300-56404	Copier-Maint/Paper/Supplies	2,000	1,500

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Department	Account Number	Object Code Description	2018-19	2019-20
Student Affairs/Life Administr-BS	1-10-60-01-1300-56410	Repairs and Maintenance	300	300
Student Affairs/Life Administr-BS	1-10-60-01-1300-56611	Copying	350	250
Student Affairs/Life Administr-BS	1-10-60-01-1300-56630	Professional Development/Training	610	1,250
Student Affairs/Life Administr-BS	1-10-60-01-1300-56631	Professional Organizations	2	300
Student Affairs/Life Administr-BS	1-10-60-01-1300-56634	Publications/Subscriptions	141	0
Student Affairs/Life Administr-BS	1-10-60-01-1300-56638	Student Activities	4,000	4,000
Total Student Affairs/Life Administr-BS			110,770	123,423
Admissions & Registrar-BS	1-10-60-01-1301-56010	Administrative Salaries	79,087	55,332
Admissions & Registrar-BS	1-10-60-01-1301-56020	Classified Salaries	28,825	59,257
Admissions & Registrar-BS	1-10-60-01-1301-56040	Other Part Time Salaries	750	750
Admissions & Registrar-BS	1-10-60-01-1301-56213	Postage	2,100	2,100
Admissions & Registrar-BS	1-10-60-01-1301-56218	Supplies	1,100	1,100
Admissions & Registrar-BS	1-10-60-01-1301-56327	Telephone	696	696
Admissions & Registrar-BS	1-10-60-01-1301-56351	Employee Travel	998	1,028
Admissions & Registrar-BS	1-10-60-01-1301-56611	Copying	20	20
Admissions & Registrar-BS	1-10-60-01-1301-56629	Printing	1,300	1,300
Admissions & Registrar-BS	1-10-60-01-1301-56630	Professional Development/Training	30	0
Total Admissions & Registrar-BS			114,906	121,583
Coliseum Concessions-BS	1-10-60-01-1302-56040	Other Part Time Salaries	10,000	10,000
Coliseum Concessions-BS	1-10-60-01-1302-56204	Electronic Equip/Software	1,220	1,200
Coliseum Concessions-BS	1-10-60-01-1302-56215	Small Tools/Equipment	100	100
Coliseum Concessions-BS	1-10-60-01-1302-56218	Supplies	150	400
Coliseum Concessions-BS	1-10-60-01-1302-56219	Uniforms	200	150
Coliseum Concessions-BS	1-10-60-01-1302-56264	Purchases for Resale	9,000	7,500
Total Coliseum Concessions-BS			20,670	19,350
Counseling-BS	1-10-60-01-1303-56040	Other Part Time Salaries	2,500	2,500
Counseling-BS	1-10-60-01-1303-56515	Contract Labor/Services	2,000	2,000
Total Counseling-BS			4,500	4,500
Financial Aid-BS	1-10-60-01-1305-56010	Administrative Salaries	152,315	130,460
Financial Aid-BS	1-10-60-01-1305-56020	Classified Salaries	56,300	82,810
Financial Aid-BS	1-10-60-01-1305-56040	Other Part Time Salaries	750	750
Financial Aid-BS	1-10-60-01-1305-56213	Postage	900	1,000
Financial Aid-BS	1-10-60-01-1305-56218	Supplies	2,035	2,435
Financial Aid-BS	1-10-60-01-1305-56327	Telephone	1,600	1,600
Financial Aid-BS	1-10-60-01-1305-56351	Employee Travel	5,170	5,130
Financial Aid-BS	1-10-60-01-1305-56515	Contract Labor/Services	19,375	18,650
Financial Aid-BS	1-10-60-01-1305-56611	Copying	30	20
Financial Aid-BS	1-10-60-01-1305-56614	Financial Aid Adjustments	1,500	1,700
Financial Aid-BS	1-10-60-01-1305-56629	Printing	170	170
Financial Aid-BS	1-10-60-01-1305-56631	Professional Organizations	1,250	1,300
Total Financial Aid-BS			241,395	246,025
Fitness Center-BS	1-10-60-01-1306-56020	Classified Salaries	32,066	33,066

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Department	Account Number	Object Code Description	2018-19	2019-20
Fitness Center-BS	1-10-60-01-1306-56040	Other Part Time Salaries	20,000	20,300
Fitness Center-BS	1-10-60-01-1306-56204	Electronic Equip/Software	0	250
Fitness Center-BS	1-10-60-01-1306-56205	Furniture and Equipment	3,655	900
Fitness Center-BS	1-10-60-01-1306-56213	Postage	100	100
Fitness Center-BS	1-10-60-01-1306-56218	Supplies	2,000	1,500
Fitness Center-BS	1-10-60-01-1306-56219	Uniforms	1,000	500
Fitness Center-BS	1-10-60-01-1306-56320	Cable Television	100	3,100
Fitness Center-BS	1-10-60-01-1306-56327	Telephone	465	384
Fitness Center-BS	1-10-60-01-1306-56402	Carpet & Resurface Floor	2,395	2,500
Fitness Center-BS	1-10-60-01-1306-56409	Renovation & Remodeling	0	2,700
Fitness Center-BS	1-10-60-01-1306-56410	Repairs and Maintenance	1,500	1,000
Fitness Center-BS	1-10-60-01-1306-56515	Contract Labor/Services	500	500
Fitness Center-BS	1-10-60-01-1306-56630	Professional Development/Training	500	500
Total Fitness Center-BS			64,281	67,300
Recruiting-BS	1-10-60-01-1308-56010	Administrative Salaries	37,756	42,885
Recruiting-BS	1-10-60-01-1308-56204	Electronic Equip/Software	400	1,500
Recruiting-BS	1-10-60-01-1308-56213	Postage	3,700	4,000
Recruiting-BS	1-10-60-01-1308-56218	Supplies	325	750
Recruiting-BS	1-10-60-01-1308-56267	Testing	600	600
Recruiting-BS	1-10-60-01-1308-56327	Telephone	432	432
Recruiting-BS	1-10-60-01-1308-56351	Employee Travel	945	1,500
Recruiting-BS	1-10-60-01-1308-56354	Recruiting Travel	4,500	4,500
Recruiting-BS	1-10-60-01-1308-56355	Student Travel	100	100
Recruiting-BS	1-10-60-01-1308-56611	Copying	400	400
Recruiting-BS	1-10-60-01-1308-56629	Printing	4,500	7,000
Recruiting-BS	1-10-60-01-1308-56630	Professional Development/Training	30	250
Recruiting-BS	1-10-60-01-1308-56645	Recruiting/Outreach	22,160	25,710
Total Recruiting-BS			75,848	89,627
Testing-BS	1-10-60-01-1310-56010	Administrative Salaries	17,627	23,702
Testing-BS	1-10-60-01-1310-56020	Classified Salaries	37,889	38,159
Testing-BS	1-10-60-01-1310-56213	Postage	10	10
Testing-BS	1-10-60-01-1310-56218	Supplies	200	300
Testing-BS	1-10-60-01-1310-56267	Testing	6,000	6,000
Testing-BS	1-10-60-01-1310-56327	Telephone	276	324
Testing-BS	1-10-60-01-1310-56351	Employee Travel	500	500
Total Testing-BS			62,502	68,995
Advising/Career Center-BS	1-10-60-01-1317-56010	Administrative Salaries	109,874	102,732
Advising/Career Center-BS	1-10-60-01-1317-56205	Furniture and Equipment	650	0
Advising/Career Center-BS	1-10-60-01-1317-56207	Food Cost	155	365
Advising/Career Center-BS	1-10-60-01-1317-56213	Postage	70	60
Advising/Career Center-BS	1-10-60-01-1317-56218	Supplies	1,510	1,085
Advising/Career Center-BS	1-10-60-01-1317-56327	Telephone	816	900
Advising/Career Center-BS	1-10-60-01-1317-56351	Employee Travel	1,200	1,500
Advising/Career Center-BS	1-10-60-01-1317-56355	Student Travel	0	500
Advising/Career Center-BS	1-10-60-01-1317-56515	Contract Labor/Services	12,363	0
Advising/Career Center-BS	1-10-60-01-1317-56611	Copying	250	250

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Advising/Career Center-BS	1-10-60-01-1317-56630	Professional Development/Training	450	450
Advising/Career Center-BS	1-10-60-01-1317-56643	Phi Theta Kappa	500	500
Total Advising/Career Center-BS			127,838	108,342
Veterans Benefits Coordinator-BS	1-10-60-01-1319-56010	Administrative Salaries	0	12,230
Veterans Benefits Coordinator-BS	1-10-60-01-1319-56351	Employee Travel	1,420	2,860
Veterans Benefits Coordinator-BS	1-10-60-01-1319-56626	Other Cost	600	600
Veterans Benefits Coordinator-BS	1-10-60-01-1319-56630	Professional Development/Training	500	500
Total Veterans Benefits Coordinator-BS			2,520	16,190
Staff Benefits (SS)-BS	1-10-60-01-1390-56050	Group Health & Life Insurance	54,340	56,975
Staff Benefits (SS)-BS	1-10-60-01-1390-56051	ORP Matching	200	115
Staff Benefits (SS)-BS	1-10-60-01-1390-56052	TRS Matching	20,360	22,690
Staff Benefits (SS)-BS	1-10-60-01-1390-56053	Unemployment Taxes	2,300	2,285
Staff Benefits (SS)-BS	1-10-60-01-1390-56054	Workman's Compensation	3,785	3,900
Staff Benefits (SS)-BS	1-10-60-01-1390-56055	Employer FICA Expense	46,700	45,005
Staff Benefits (SS)-BS	1-10-60-01-1390-56060	ERS 1% Payroll Contribution	5,655	5,910
Total Staff Benefits (SS)-BS			133,340	136,880
Admissions & Registrar-SA	1-10-60-02-1301-56010	Administrative Salaries	54,717	53,952
Admissions & Registrar-SA	1-10-60-02-1301-56020	Classified Salaries	67,318	60,456
Admissions & Registrar-SA	1-10-60-02-1301-56040	Other Part Time Salaries	8,750	8,750
Admissions & Registrar-SA	1-10-60-02-1301-56204	Electronic Equip/Software	1,352	0
Admissions & Registrar-SA	1-10-60-02-1301-56213	Postage	2,850	2,900
Admissions & Registrar-SA	1-10-60-02-1301-56218	Supplies	1,300	1,600
Admissions & Registrar-SA	1-10-60-02-1301-56327	Telephone	1,100	1,100
Admissions & Registrar-SA	1-10-60-02-1301-56351	Employee Travel	1,577	1,702
Admissions & Registrar-SA	1-10-60-02-1301-56611	Copying	100	100
Admissions & Registrar-SA	1-10-60-02-1301-56629	Printing	1,100	850
Admissions & Registrar-SA	1-10-60-02-1301-56630	Professional Development/Training	310	310
Admissions & Registrar-SA	1-10-60-02-1301-56634	Publications/Subscriptions	0	85
Total Admissions & Registrar-SA			140,474	131,805
Counseling-SA	1-10-60-02-1303-56001	Full Time Faculty Salaries	3,735	7,549
Counseling-SA	1-10-60-02-1303-56218	Supplies	308	313
Counseling-SA	1-10-60-02-1303-56515	Contract Labor/Services	1,000	1,000
Counseling-SA	1-10-60-02-1303-56631	Professional Organizations	140	135
Total Counseling-SA			5,183	8,997
Enrollment Management/Services-SA	1-10-60-02-1304-56010	Administrative Salaries	83,544	154,819
Enrollment Management/Services-SA	1-10-60-02-1304-56040	Other Part Time Salaries	3,750	0
Enrollment Management/Services-SA	1-10-60-02-1304-56205	Furniture and Equipment	3,466	0
Enrollment Management/Services-SA	1-10-60-02-1304-56213	Postage	240	240
Enrollment Management/Services-SA	1-10-60-02-1304-56218	Supplies	1,500	1,500
Enrollment Management/Services-SA	1-10-60-02-1304-56327	Telephone	1,375	1,375
Enrollment Management/Services-SA	1-10-60-02-1304-56351	Employee Travel	3,700	1,200
Enrollment Management/Services-SA	1-10-60-02-1304-56611	Copying	300	300

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<u>Department</u>	<u>Account Number</u>	<u>Object Code Description</u>	<u>2018-19</u>	<u>2019-20</u>
Enrollment Management/Services-SA	1-10-60-02-1304-56630	Professional Development/Training	1,420	1,420
Total Enrollment Management/Services-SA			99,295	160,854
Financial Aid-SA	1-10-60-02-1305-56020	Classified Salaries	58,920	61,400
Financial Aid-SA	1-10-60-02-1305-56205	Furniture and Equipment	854	0
Financial Aid-SA	1-10-60-02-1305-56213	Postage	500	500
Financial Aid-SA	1-10-60-02-1305-56218	Supplies	1,400	900
Financial Aid-SA	1-10-60-02-1305-56327	Telephone	825	825
Financial Aid-SA	1-10-60-02-1305-56351	Employee Travel	2,015	4,662
Financial Aid-SA	1-10-60-02-1305-56515	Contract Labor/Services	12,600	11,000
Financial Aid-SA	1-10-60-02-1305-56611	Copying	10	10
Financial Aid-SA	1-10-60-02-1305-56614	Financial Aid Adjustments	3,200	3,200
Total Financial Aid-SA			80,324	82,497
Student Services-SA	1-10-60-02-1309-56010	Administrative Salaries	60,532	47,693
Student Services-SA	1-10-60-02-1309-56213	Postage	700	575
Student Services-SA	1-10-60-02-1309-56218	Supplies	3,250	1,680
Student Services-SA	1-10-60-02-1309-56327	Telephone	275	275
Student Services-SA	1-10-60-02-1309-56351	Employee Travel	600	800
Student Services-SA	1-10-60-02-1309-56518	Equipment Lease/Rental	0	2,100
Student Services-SA	1-10-60-02-1309-56601	Advertising-Miscellaneous	7,746	4,500
Student Services-SA	1-10-60-02-1309-56608	Commencement Expenses	6,200	8,840
Total Student Services-SA			79,303	66,463
Testing-SA	1-10-60-02-1310-56020	Classified Salaries	0	23,834
Testing-SA	1-10-60-02-1310-56040	Other Part Time Salaries	24,066	13,554
Testing-SA	1-10-60-02-1310-56204	Electronic Equip/Software	1,365	0
Testing-SA	1-10-60-02-1310-56205	Furniture and Equipment	1,217	0
Testing-SA	1-10-60-02-1310-56213	Postage	20	20
Testing-SA	1-10-60-02-1310-56218	Supplies	3,700	2,400
Testing-SA	1-10-60-02-1310-56267	Testing	10,200	10,200
Testing-SA	1-10-60-02-1310-56327	Telephone	550	550
Testing-SA	1-10-60-02-1310-56351	Employee Travel	95	1,591
Testing-SA	1-10-60-02-1310-56515	Contract Labor/Services	3,310	0
Testing-SA	1-10-60-02-1310-56611	Copying	150	150
Total Testing-SA			44,673	52,299
Veterans Benefits Coordinator-SA	1-10-60-02-1319-56010	Administrative Salaries	0	11,290
Veterans Benefits Coordinator-SA	1-10-60-02-1319-56218	Supplies	0	237
Veterans Benefits Coordinator-SA	1-10-60-02-1319-56327	Telephone	0	275
Veterans Benefits Coordinator-SA	1-10-60-02-1319-56351	Employee Travel	0	2,273
Veterans Benefits Coordinator-SA	1-10-60-02-1319-56626	Other Cost	0	600
Veterans Benefits Coordinator-SA	1-10-60-02-1319-56630	Professional Development/Training	0	115
Total Veterans Benefits Coordinator-SA			0	14,790
Staff Benefits (SS)-SA	1-10-60-02-1390-56050	Group Health & Life Insurance	41,754	77,394
Staff Benefits (SS)-SA	1-10-60-02-1390-56051	ORP Matching	1,144	4,085

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Staff Benefits (SS)-SA	1-10-60-02-1390-56052	TRS Matching	20,232	11,247
Staff Benefits (SS)-SA	1-10-60-02-1390-56053	Unemployment Taxes	1,788	276
Staff Benefits (SS)-SA	1-10-60-02-1390-56054	Workman's Compensation	3,040	1,057
Staff Benefits (SS)-SA	1-10-60-02-1390-56055	Employer FICA Expense	27,360	33,238
Staff Benefits (SS)-SA	1-10-60-02-1390-56058	TRS 90-Day (New Hires)	1,206	813
Staff Benefits (SS)-SA	1-10-60-02-1390-56060	ERS 1% Payroll Contribution	3,321	5,914
Total Staff Benefits (SS)-SA			99,845	134,024
Admissions & Registrar-LA	1-10-60-03-1301-56020	Classified Salaries	26,394	56,826
Total Admissions & Registrar-LA			26,394	56,826
Staff Benefits (SS)-LA	1-10-60-03-1390-56050	Group Health & Life Insurance	0	2,580
Staff Benefits (SS)-LA	1-10-60-03-1390-56052	TRS Matching	770	1,170
Staff Benefits (SS)-LA	1-10-60-03-1390-56053	Unemployment Taxes	120	110
Staff Benefits (SS)-LA	1-10-60-03-1390-56054	Workman's Compensation	215	195
Staff Benefits (SS)-LA	1-10-60-03-1390-56055	Employer FICA Expense	2,935	3,175
Total Staff Benefits (SS)-LA			4,040	7,230
Testing-BS	1-10-60-07-1310-56040	Other Part Time Salaries	0	1,200
Testing-BS	1-10-60-07-1310-56267	Testing	0	1,500
Testing-BS	1-10-60-17-1310-56040	Other Part Time Salaries	0	1,200
Testing-BS	1-10-60-17-1310-56267	Testing	0	1,500
Testing-BS	1-10-60-27-1310-56040	Other Part Time Salaries	0	1,200
Testing-BS	1-10-60-27-1310-56267	Testing	0	1,500
Total Testing-BS			0	8,100
Total Student Services			1,538,101	1,726,100
Property Tax-BS	1-10-65-01-1021-56606	Bad Debts	35,000	40,000
Total Property Tax-BS			35,000	40,000
Board of Trustees-BS	1-10-65-01-1100-56218	Supplies	500	500
Board of Trustees-BS	1-10-65-01-1100-56350	Board Travel	13,750	29,000
Board of Trustees-BS	1-10-65-01-1100-56532	On-Line Subscriptions/Services	1,250	1,250
Board of Trustees-BS	1-10-65-01-1100-56624	Official Functions	3,400	4,800
Board of Trustees-BS	1-10-65-01-1100-56630	Professional Development/Training	100	0
Total Board of Trustees-BS			19,000	35,550
Executive Management-BS	1-10-65-01-1101-56010	Administrative Salaries	132,609	166,468
Executive Management-BS	1-10-65-01-1101-56020	Classified Salaries	31,426	32,226
Executive Management-BS	1-10-65-01-1101-56040	Other Part Time Salaries	1,500	1,500
Executive Management-BS	1-10-65-01-1101-56213	Postage	300	300
Executive Management-BS	1-10-65-01-1101-56218	Supplies	750	750
Executive Management-BS	1-10-65-01-1101-56327	Telephone	650	960
Executive Management-BS	1-10-65-01-1101-56351	Employee Travel	10,000	9,500



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Department	Account Number	Object Code Description	2018-19	2019-20
Executive Management-BS	1-10-65-01-1101-56605	Awards	2,200	2,200
Executive Management-BS	1-10-65-01-1101-56611	Copying	600	600
Executive Management-BS	1-10-65-01-1101-56630	Professional Development/Training	0	1,250
Executive Management-BS	1-10-65-01-1101-56631	Professional Organizations	575	575
Executive Management-BS	1-10-65-01-1101-56633	Public Relations	1,500	1,500
Executive Management-BS	1-10-65-01-1101-56634	Publications/Subscriptions	4,000	4,000
Total Executive Management-BS			186,110	221,829
Fiscal Operations-BS	1-10-65-01-1102-56010	Administrative Salaries	75,802	76,602
Fiscal Operations-BS	1-10-65-01-1102-56020	Classified Salaries	30,874	30,174
Fiscal Operations-BS	1-10-65-01-1102-56040	Other Part Time Salaries	0	1,500
Fiscal Operations-BS	1-10-65-01-1102-56204	Electronic Equip/Software	800	800
Fiscal Operations-BS	1-10-65-01-1102-56205	Furniture and Equipment	0	350
Fiscal Operations-BS	1-10-65-01-1102-56213	Postage	150	180
Fiscal Operations-BS	1-10-65-01-1102-56218	Supplies	2,400	3,000
Fiscal Operations-BS	1-10-65-01-1102-56327	Telephone	1,000	900
Fiscal Operations-BS	1-10-65-01-1102-56351	Employee Travel	2,200	2,300
Fiscal Operations-BS	1-10-65-01-1102-56503	Appraiser Service	147,530	152,500
Fiscal Operations-BS	1-10-65-01-1102-56528	Tax Commissions	42,100	42,000
Fiscal Operations-BS	1-10-65-01-1102-56602	Advertising-Newspaper	4,000	4,000
Fiscal Operations-BS	1-10-65-01-1102-56611	Copying	600	250
Fiscal Operations-BS	1-10-65-01-1102-56629	Printing	155	0
Fiscal Operations-BS	1-10-65-01-1102-56630	Professional Development/Training	600	500
Total Fiscal Operations-BS			308,211	315,056
Administrative Management-BS	1-10-65-01-1103-56010	Administrative Salaries	80,857	81,857
Administrative Management-BS	1-10-65-01-1103-56020	Classified Salaries	71,689	73,689
Administrative Management-BS	1-10-65-01-1103-56204	Electronic Equip/Software	115	100
Administrative Management-BS	1-10-65-01-1103-56207	Food Cost	100	0
Administrative Management-BS	1-10-65-01-1103-56213	Postage	50	50
Administrative Management-BS	1-10-65-01-1103-56218	Supplies	2,047	800
Administrative Management-BS	1-10-65-01-1103-56327	Telephone	636	708
Administrative Management-BS	1-10-65-01-1103-56351	Employee Travel	280	1,500
Administrative Management-BS	1-10-65-01-1103-56608	Commencement Expenses	5,947	6,000
Administrative Management-BS	1-10-65-01-1103-56611	Copying	785	600
Administrative Management-BS	1-10-65-01-1103-56624	Official Functions	706	800
Administrative Management-BS	1-10-65-01-1103-56630	Professional Development/Training	720	800
Total Administrative Management-BS			163,932	166,904
Academic & Student Affairs-BS	1-10-65-01-1106-56010	Administrative Salaries	83,729	84,529
Academic & Student Affairs-BS	1-10-65-01-1106-56020	Classified Salaries	0	40,657
Academic & Student Affairs-BS	1-10-65-01-1106-56040	Other Part Time Salaries	24,000	0
Academic & Student Affairs-BS	1-10-65-01-1106-56204	Electronic Equip/Software	750	0
Academic & Student Affairs-BS	1-10-65-01-1106-56213	Postage	30	20
Academic & Student Affairs-BS	1-10-65-01-1106-56218	Supplies	980	1,200
Academic & Student Affairs-BS	1-10-65-01-1106-56327	Telephone	360	375
Academic & Student Affairs-BS	1-10-65-01-1106-56351	Employee Travel	7,930	8,900
Academic & Student Affairs-BS	1-10-65-01-1106-56500	Accreditation/Licensing Cost	2,165	2,250
Academic & Student Affairs-BS	1-10-65-01-1106-56611	Copying	100	100

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Department	Account Number	Object Code Description	2018-19	2019-20
Academic & Student Affairs-BS	1-10-65-01-1106-56618	Institutional Memberships	3,840	340
Academic & Student Affairs-BS	1-10-65-01-1106-56629	Printing	0	50
Academic & Student Affairs-BS	1-10-65-01-1106-56630	Professional Development/Training	1,025	700
Total Academic & Student Affairs-BS			124,909	139,121
Financial & Student Accounting-BS	1-10-65-01-1107-56010	Administrative Salaries	183,338	186,539
Financial & Student Accounting-BS	1-10-65-01-1107-56020	Classified Salaries	154,892	166,871
Financial & Student Accounting-BS	1-10-65-01-1107-56040	Other Part Time Salaries	53,900	53,900
Financial & Student Accounting-BS	1-10-65-01-1107-56204	Electronic Equip/Software	1,800	1,200
Financial & Student Accounting-BS	1-10-65-01-1107-56205	Furniture and Equipment	255	350
Financial & Student Accounting-BS	1-10-65-01-1107-56213	Postage	2,200	2,400
Financial & Student Accounting-BS	1-10-65-01-1107-56216	Student ID System Supplies	3,200	2,400
Financial & Student Accounting-BS	1-10-65-01-1107-56218	Supplies	3,000	3,000
Financial & Student Accounting-BS	1-10-65-01-1107-56327	Telephone	2,300	2,800
Financial & Student Accounting-BS	1-10-65-01-1107-56351	Employee Travel	2,900	3,000
Financial & Student Accounting-BS	1-10-65-01-1107-56515	Contract Labor/Services	6,750	4,800
Financial & Student Accounting-BS	1-10-65-01-1107-56606	Bad Debts	9,000	10,000
Financial & Student Accounting-BS	1-10-65-01-1107-56611	Copying	700	500
Financial & Student Accounting-BS	1-10-65-01-1107-56629	Printing	1,510	1,650
Financial & Student Accounting-BS	1-10-65-01-1107-56630	Professional Development/Training	685	800
Total Financial & Student Accounting-BS			426,430	440,210
Accessibility Services-BS	1-10-65-01-1110-56010	Administrative Salaries	0	11,289
Accessibility Services-BS	1-10-65-01-1110-56204	Electronic Equip/Software	266	0
Accessibility Services-BS	1-10-65-01-1110-56205	Furniture and Equipment	1,034	0
Accessibility Services-BS	1-10-65-01-1110-56218	Supplies	200	300
Accessibility Services-BS	1-10-65-01-1110-56351	Employee Travel	1,400	1,400
Accessibility Services-BS	1-10-65-01-1110-56502	Application Software/Maintenan	0	24,750
Accessibility Services-BS	1-10-65-01-1110-56611	Copying	50	50
Accessibility Services-BS	1-10-65-01-1110-56626	Other Cost	200	200
Accessibility Services-BS	1-10-65-01-1110-56630	Professional Development/Training	420	5,220
Accessibility Services-BS	1-10-65-01-1110-56631	Professional Organizations	840	840
Total Accessibility Services-BS			4,410	44,049
Campus Security-BS	1-10-65-01-1111-56010	Administrative Salaries	53,934	54,934
Campus Security-BS	1-10-65-01-1111-56204	Electronic Equip/Software	1,765	0
Campus Security-BS	1-10-65-01-1111-56205	Furniture and Equipment	1,790	0
Campus Security-BS	1-10-65-01-1111-56215	Small Tools/Equipment	1,000	0
Campus Security-BS	1-10-65-01-1111-56218	Supplies	935	1,140
Campus Security-BS	1-10-65-01-1111-56219	Uniforms	2,210	400
Campus Security-BS	1-10-65-01-1111-56327	Telephone	1,224	1,044
Campus Security-BS	1-10-65-01-1111-56351	Employee Travel	1,290	3,374
Campus Security-BS	1-10-65-01-1111-56412	Repairs/Maintenance-Equipment	0	1,780
Campus Security-BS	1-10-65-01-1111-56500	Accreditation/Licensing Cost	0	790
Campus Security-BS	1-10-65-01-1111-56511	Campus Security	0	190,700
Campus Security-BS	1-10-65-01-1111-56515	Contract Labor/Services	105,000	0
Campus Security-BS	1-10-65-01-1111-56630	Professional Development/Training	460	1,395
Total Campus Security-BS			169,608	255,557

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Department	Account Number	Object Code Description	2018-19	2019-20
Community Relations-BS	1-10-65-01-1112-56010	Administrative Salaries	93,931	92,526
Community Relations-BS	1-10-65-01-1112-56204	Electronic Equip/Software	2,898	3,500
Community Relations-BS	1-10-65-01-1112-56205	Furniture and Equipment	42	0
Community Relations-BS	1-10-65-01-1112-56213	Postage	30	30
Community Relations-BS	1-10-65-01-1112-56218	Supplies	875	800
Community Relations-BS	1-10-65-01-1112-56327	Telephone	360	360
Community Relations-BS	1-10-65-01-1112-56351	Employee Travel	2,200	4,000
Community Relations-BS	1-10-65-01-1112-56502	Application Software/Maintenan	2,220	2,480
Community Relations-BS	1-10-65-01-1112-56601	Advertising-Miscellaneous	24,725	26,000
Community Relations-BS	1-10-65-01-1112-56602	Advertising-Newspaper	4,000	4,000
Community Relations-BS	1-10-65-01-1112-56603	Advertising-Radio	3,200	5,900
Community Relations-BS	1-10-65-01-1112-56611	Copying	90	100
Community Relations-BS	1-10-65-01-1112-56629	Printing	3,072	5,000
Community Relations-BS	1-10-65-01-1112-56630	Professional Development/Training	928	0
Community Relations-BS	1-10-65-01-1112-56631	Professional Organizations	350	350
Community Relations-BS	1-10-65-01-1112-56633	Public Relations	25,000	25,000
Total Community Relations-BS			163,921	170,046
Development-BS	1-10-65-01-1113-56010	Administrative Salaries	51,890	52,690
Development-BS	1-10-65-01-1113-56040	Other Part Time Salaries	300	300
Development-BS	1-10-65-01-1113-56213	Postage	627	1,000
Development-BS	1-10-65-01-1113-56218	Supplies	973	750
Development-BS	1-10-65-01-1113-56327	Telephone	200	200
Development-BS	1-10-65-01-1113-56351	Employee Travel	1,000	750
Development-BS	1-10-65-01-1113-56611	Copying	25	0
Development-BS	1-10-65-01-1113-56624	Official Functions	0	750
Development-BS	1-10-65-01-1113-56629	Printing	325	1,000
Development-BS	1-10-65-01-1113-56630	Professional Development/Training	0	200
Development-BS	1-10-65-01-1113-56631	Professional Organizations	150	150
Development-BS	1-10-65-01-1113-56633	Public Relations	7,500	8,000
Total Development-BS			62,990	65,790
Institutional Memberships-BS	1-10-65-01-1115-56618	Institutional Memberships	22,000	18,625
Total Institutional Memberships-BS			22,000	18,625
Institutional Research-BS	1-10-65-01-1116-56010	Administrative Salaries	48,178	48,978
Institutional Research-BS	1-10-65-01-1116-56218	Supplies	500	500
Institutional Research-BS	1-10-65-01-1116-56327	Telephone	200	200
Institutional Research-BS	1-10-65-01-1116-56351	Employee Travel	2,900	2,900
Total Institutional Research-BS			51,778	52,578
SACSCOC Steering Committee-BS	1-10-65-01-1117-56213	Postage	50	25
SACSCOC Steering Committee-BS	1-10-65-01-1117-56218	Supplies	100	100
SACSCOC Steering Committee-BS	1-10-65-01-1117-56351	Employee Travel	5,940	7,000
SACSCOC Steering Committee-BS	1-10-65-01-1117-56630	Professional Development/Training	3,160	3,225
Total SACSCOC Steering Committee-BS			9,250	10,350

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Department	Account Number	Object Code Description	2018-19	2019-20
Student Wages & Work Study-BS	1-10-65-01-1119-56042	Student Wages	10,000	10,000
Total Student Wages & Work Study-BS			10,000	10,000
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56010	Administrative Salaries	32,500	32,500
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56205	Furniture and Equipment	1,980	0
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56218	Supplies	1,875	2,500
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56327	Telephone	200	150
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56351	Employee Travel	3,175	6,500
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56601	Advertising-Miscellaneous	5,500	4,500
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56611	Copying	220	200
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56629	Printing	500	500
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56630	Professional Development/Training	5,800	5,800
Total QEP (Quality Enhancement Plan)-BS			51,750	52,650
District Registrar-BS	1-10-65-01-1121-56010	Administrative Salaries	51,674	52,474
District Registrar-BS	1-10-65-01-1121-56213	Postage	750	750
District Registrar-BS	1-10-65-01-1121-56218	Supplies	1,065	1,065
District Registrar-BS	1-10-65-01-1121-56327	Telephone	238	238
District Registrar-BS	1-10-65-01-1121-56351	Employee Travel	3,000	3,250
District Registrar-BS	1-10-65-01-1121-56532	On-Line Subscriptions/Services	1,422	2,299
District Registrar-BS	1-10-65-01-1121-56630	Professional Development/Training	500	500
District Registrar-BS	1-10-65-01-1121-56631	Professional Organizations	300	300
Total District Registrar-BS			58,949	60,876
Instl Effectiviness/Assessment-BS	1-10-65-01-1122-56010	Administrative Salaries	59,880	30,234
Instl Effectiviness/Assessment-BS	1-10-65-01-1122-56204	Electronic Equip/Software	122	0
Instl Effectiviness/Assessment-BS	1-10-65-01-1122-56205	Furniture and Equipment	1,486	0
Instl Effectiviness/Assessment-BS	1-10-65-01-1122-56207	Food Cost	500	500
Instl Effectiviness/Assessment-BS	1-10-65-01-1122-56213	Postage	25	25
Instl Effectiviness/Assessment-BS	1-10-65-01-1122-56218	Supplies	1,192	1,500
Instl Effectiviness/Assessment-BS	1-10-65-01-1122-56327	Telephone	200	200
Instl Effectiviness/Assessment-BS	1-10-65-01-1122-56351	Employee Travel	3,700	5,000
Instl Effectiviness/Assessment-BS	1-10-65-01-1122-56611	Copying	91	50
Instl Effectiviness/Assessment-BS	1-10-65-01-1122-56618	Institutional Memberships	459	500
Instl Effectiviness/Assessment-BS	1-10-65-01-1122-56630	Professional Development/Training	2,500	2,500
Instl Effectiviness/Assessment-BS	1-10-65-01-1122-56646	Institutional Surveys & Studies	0	10,000
Total Instl Effectiviness/Assessment-BS			70,155	50,509
Marketing-BS	1-10-65-01-1123-56010	Administrative Salaries	10,097	0
Marketing-BS	1-10-65-01-1123-56218	Supplies	250	250
Marketing-BS	1-10-65-01-1123-56601	Advertising-Miscellaneous	6,000	8,500
Marketing-BS	1-10-65-01-1123-56602	Advertising-Newspaper	1,000	1,000
Marketing-BS	1-10-65-01-1123-56603	Advertising-Radio	3,200	1,000
Marketing-BS	1-10-65-01-1123-56604	Advertising-Television	0	1,500
Total Marketing-BS			20,547	12,250

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Department	Account Number	Object Code Description	2018-19	2019-20
District Grant Administration-BS	1-10-65-01-1124-56010	Administrative Salaries	5,000	5,000
Total District Grant Administration-BS			5,000	5,000
Print Shop-BS	1-10-65-01-1125-56204	Electronic Equip/Software	349	420
Print Shop-BS	1-10-65-01-1125-56218	Supplies	3,750	2,750
Print Shop-BS	1-10-65-01-1125-56512	Computer H-Ware/ElectrEqp MaintAgrm	199	0
Print Shop-BS	1-10-65-01-1125-56611	Copying	622	400
Print Shop-BS	1-10-65-01-1125-56629	Printing	1,080	1,000
Total Print Shop-BS			6,000	4,570
Workfoce & Community Dev-BS	1-10-65-01-1126-56010	Administrative Salaries	74,195	0
Workfoce & Community Dev-BS	1-10-65-01-1126-56327	Telephone	360	0
Workfoce & Community Dev-BS	1-10-65-01-1126-56351	Employee Travel	3,230	0
Total Workfoce & Community Dev-BS			77,785	0
District Safety & Security-BS	1-10-65-01-1127-56218	Supplies	4,000	4,550
District Safety & Security-BS	1-10-65-01-1127-56351	Employee Travel	500	1,465
District Safety & Security-BS	1-10-65-01-1127-56605	Awards	172	3,000
District Safety & Security-BS	1-10-65-01-1127-56618	Institutional Memberships	0	3,500
District Safety & Security-BS	1-10-65-01-1127-56630	Professional Development/Training	325	250
Total District Safety & Security-BS			4,997	12,765
Bonds & Other Voting Cost-BS	1-10-65-01-1140-56509	Bond/Election Cost	0	6,500
Bonds & Other Voting Cost-BS	1-10-65-01-1140-56602	Advertising-Newspaper	0	600
Total Bonds & Other Voting Cost-BS			0	7,100
Coliseum-BS	1-10-65-01-1141-56010	Administrative Salaries	0	13,473
Coliseum-BS	1-10-65-01-1141-56020	Classified Salaries	30,346	31,346
Coliseum-BS	1-10-65-01-1141-56040	Other Part Time Salaries	6,700	6,700
Coliseum-BS	1-10-65-01-1141-56204	Electronic Equip/Software	420	0
Coliseum-BS	1-10-65-01-1141-56205	Furniture and Equipment	7,155	8,000
Coliseum-BS	1-10-65-01-1141-56213	Postage	34	50
Coliseum-BS	1-10-65-01-1141-56215	Small Tools/Equipment	380	380
Coliseum-BS	1-10-65-01-1141-56218	Supplies	2,790	1,500
Coliseum-BS	1-10-65-01-1141-56219	Uniforms	386	386
Coliseum-BS	1-10-65-01-1141-56290	Capital Outlay	0	5,000
Coliseum-BS	1-10-65-01-1141-56320	Cable Television	55	66
Coliseum-BS	1-10-65-01-1141-56327	Telephone	648	648
Coliseum-BS	1-10-65-01-1141-56402	Carpet & Resurface Floor	3,100	14,600
Coliseum-BS	1-10-65-01-1141-56410	Repairs and Maintenance	1,200	3,700
Coliseum-BS	1-10-65-01-1141-56413	Repairs-Building	0	4,000
Coliseum-BS	1-10-65-01-1141-56481	Physical Plant Improvement/Add	0	20,000
Coliseum-BS	1-10-65-01-1141-56515	Contract Labor/Services	655	2,000
Total Coliseum-BS			53,869	111,849
Information Technology-BS	1-10-65-01-1142-56010	Administrative Salaries	186,565	190,732

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Department	Account Number	Object Code Description	2018-19	2019-20
Information Technology-BS	1-10-65-01-1142-56020	Classified Salaries	85,983	88,217
Information Technology-BS	1-10-65-01-1142-56040	Other Part Time Salaries	6,000	6,000
Information Technology-BS	1-10-65-01-1142-56204	Electronic Equip/Software	8,733	7,000
Information Technology-BS	1-10-65-01-1142-56205	Furniture and Equipment	500	500
Information Technology-BS	1-10-65-01-1142-56211	PC Software (Computer Services)	5,102	5,500
Information Technology-BS	1-10-65-01-1142-56213	Postage	25	10
Information Technology-BS	1-10-65-01-1142-56218	Supplies	1,550	2,000
Information Technology-BS	1-10-65-01-1142-56220	Audio/Visual Equipment	6,000	7,500
Information Technology-BS	1-10-65-01-1142-56325	Network Access/Internet Service	20,000	20,000
Information Technology-BS	1-10-65-01-1142-56327	Telephone	3,500	1,500
Information Technology-BS	1-10-65-01-1142-56329	ERP/SIS Server Hosting & Mngmt	19,892	199,500
Information Technology-BS	1-10-65-01-1142-56351	Employee Travel	4,500	5,500
Information Technology-BS	1-10-65-01-1142-56410	Repairs and Maintenance	3,267	2,500
Information Technology-BS	1-10-65-01-1142-56502	Application Software/Maintenan	101,006	120,006
Information Technology-BS	1-10-65-01-1142-56512	Computer H-Ware/ElectrEqp MaintAgrm	15,535	20,553
Information Technology-BS	1-10-65-01-1142-56513	Consultant Fees	1,000	1,000
Information Technology-BS	1-10-65-01-1142-56515	Contract Labor/Services	6,864	5,000
Information Technology-BS	1-10-65-01-1142-56534	Mainframe Maintenance	204,530	227,700
Information Technology-BS	1-10-65-01-1142-56536	ERP/SIS Maintenance/Services	47,384	127,000
Information Technology-BS	1-10-65-01-1142-56600	Administrative Software	33,500	30,000
Information Technology-BS	1-10-65-01-1142-56609	Computer System Software	5,870	5,870
Information Technology-BS	1-10-65-01-1142-56611	Copying	1	0
Information Technology-BS	1-10-65-01-1142-56625	On-Site Training	2,495	2,500
Information Technology-BS	1-10-65-01-1142-56631	Professional Organizations	750	300
Information Technology-BS	1-10-65-01-1142-56634	Publications/Subscriptions	38	0
Total Information Technology-BS			770,590	1,076,388
External Audit-BS	1-10-65-01-1143-56506	Audit Cost	32,000	34,000
External Audit-BS	1-10-65-01-1143-56507	Audit Cost-Federal Programs	16,000	18,000
Total External Audit-BS			48,000	52,000
General Services-BS	1-10-65-01-1144-56040	Other Part Time Salaries	11,000	11,000
General Services-BS	1-10-65-01-1144-56213	Postage	13,908	14,750
General Services-BS	1-10-65-01-1144-56218	Supplies	13,750	17,400
General Services-BS	1-10-65-01-1144-56266	Student Liability Insurance	4,000	4,000
General Services-BS	1-10-65-01-1144-56300	Copy Departmental Chargebacks	-14,000	-15,000
General Services-BS	1-10-65-01-1144-56302	Paper Chargeback	-7,000	-4,000
General Services-BS	1-10-65-01-1144-56303	Postage Department Chargebacks	-12,000	-13,000
General Services-BS	1-10-65-01-1144-56327	Telephone	2,400	2,400
General Services-BS	1-10-65-01-1144-56404	Copier-Maint/Paper/Supplies	16,000	14,170
General Services-BS	1-10-65-01-1144-56412	Repairs/Maintenance-Equipment	2,400	2,400
General Services-BS	1-10-65-01-1144-56501	Administrative Cost	35	35
General Services-BS	1-10-65-01-1144-56508	Bank Service Charges	70,000	73,200
General Services-BS	1-10-65-01-1144-56521	Mail Service	684	684
General Services-BS	1-10-65-01-1144-56523	Other Liability Insurance	22,600	27,000
General Services-BS	1-10-65-01-1144-56626	Other Cost	92	100
Total General Services-BS			123,869	135,139

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Department	Account Number	Object Code Description	2018-19	2019-20
Legal Counsel-BS	1-10-65-01-1145-56505	Attorney or Professional Fees	20,000	25,000
Total Legal Counsel-BS			20,000	25,000
Facilities & Maintenance Admin-BS	1-10-65-01-1146-56010	Administrative Salaries	64,000	63,664
Facilities & Maintenance Admin-BS	1-10-65-01-1146-56218	Supplies	0	750
Facilities & Maintenance Admin-BS	1-10-65-01-1146-56327	Telephone	180	180
Facilities & Maintenance Admin-BS	1-10-65-01-1146-56351	Employee Travel	3,500	4,000
Facilities & Maintenance Admin-BS	1-10-65-01-1146-56630	Professional Development/Training	0	625
Total Facilities & Maintenance Admin-BS			67,680	69,219
Personnel Department-BS	1-10-65-01-1147-56010	Administrative Salaries	57,201	58,000
Personnel Department-BS	1-10-65-01-1147-56020	Classified Salaries	100,262	104,018
Personnel Department-BS	1-10-65-01-1147-56040	Other Part Time Salaries	0	1,600
Personnel Department-BS	1-10-65-01-1147-56204	Electronic Equip/Software	133	0
Personnel Department-BS	1-10-65-01-1147-56213	Postage	600	600
Personnel Department-BS	1-10-65-01-1147-56218	Supplies	2,694	2,672
Personnel Department-BS	1-10-65-01-1147-56327	Telephone	816	989
Personnel Department-BS	1-10-65-01-1147-56351	Employee Travel	2,706	5,522
Personnel Department-BS	1-10-65-01-1147-56536	ERP/SIS Maintenance/Services	348	486
Personnel Department-BS	1-10-65-01-1147-56601	Advertising-Miscellaneous	1,000	1,000
Personnel Department-BS	1-10-65-01-1147-56611	Copying	100	75
Personnel Department-BS	1-10-65-01-1147-56612	Drug/Pre-Employment Testing	3,700	3,900
Personnel Department-BS	1-10-65-01-1147-56613	Faculty-Professional Activity	100	100
Personnel Department-BS	1-10-65-01-1147-56630	Professional Development/Training	2,200	7,500
Personnel Department-BS	1-10-65-01-1147-56631	Professional Organizations	1,850	1,885
Total Personnel Department-BS			173,710	188,347
Business Services/Purch/Inv-BS	1-10-65-01-1148-56010	Administrative Salaries	74,571	75,371
Business Services/Purch/Inv-BS	1-10-65-01-1148-56020	Classified Salaries	30,887	31,687
Business Services/Purch/Inv-BS	1-10-65-01-1148-56204	Electronic Equip/Software	300	300
Business Services/Purch/Inv-BS	1-10-65-01-1148-56205	Furniture and Equipment	250	250
Business Services/Purch/Inv-BS	1-10-65-01-1148-56213	Postage	125	150
Business Services/Purch/Inv-BS	1-10-65-01-1148-56218	Supplies	1,000	1,000
Business Services/Purch/Inv-BS	1-10-65-01-1148-56327	Telephone	900	900
Business Services/Purch/Inv-BS	1-10-65-01-1148-56351	Employee Travel	1,500	1,500
Business Services/Purch/Inv-BS	1-10-65-01-1148-56602	Advertising-Newspaper	2,000	2,000
Business Services/Purch/Inv-BS	1-10-65-01-1148-56611	Copying	50	50
Business Services/Purch/Inv-BS	1-10-65-01-1148-56618	Institutional Memberships	275	275
Business Services/Purch/Inv-BS	1-10-65-01-1148-56630	Professional Development/Training	400	400
Total Business Services/Purch/Inv-BS			112,258	113,883
Safety Department-BS	1-10-65-01-1149-56010	Administrative Salaries	4,958	5,018
Safety Department-BS	1-10-65-01-1149-56605	Awards	2,628	0
Total Safety Department-BS			7,586	5,018
Staff Benefits (IS)-BS	1-10-65-01-1150-56050	Group Health & Life Insurance	590,720	614,550
Staff Benefits (IS)-BS	1-10-65-01-1150-56051	ORP Matching	28,670	30,490

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Department	Account Number	Object Code Description	2018-19	2019-20
Staff Benefits (IS)-BS	1-10-65-01-1150-56052	TRS Matching	34,055	39,045
Staff Benefits (IS)-BS	1-10-65-01-1150-56053	Unemployment Taxes	7,385	7,525
Staff Benefits (IS)-BS	1-10-65-01-1150-56054	Workman's Compensation	12,655	13,500
Staff Benefits (IS)-BS	1-10-65-01-1150-56055	Employer FICA Expense	141,295	145,795
Staff Benefits (IS)-BS	1-10-65-01-1150-56056	Accrued Vacation	20,000	20,000
Staff Benefits (IS)-BS	1-10-65-01-1150-56057	ORP Diffeerntial (College Paid)	10,000	10,000
Staff Benefits (IS)-BS	1-10-65-01-1150-56058	TRS 90-Day (New Hires)	10,000	10,000
Staff Benefits (IS)-BS	1-10-65-01-1150-56059	TRS Retiress Surcharge (College Paid)	10,000	10,000
Staff Benefits (IS)-BS	1-10-65-01-1150-56060	ERS 1% Payroll Contribution	19,590	24,145
Total Staff Benefits (IS)-BS			884,370	925,050
Technology Upgrades-BS	1-10-65-01-1151-56204	Electronic Equip/Software	177,500	229,000
Technology Upgrades-BS	1-10-65-01-1151-56290	Capital Outlay	108,667	90,000
Technology Upgrades-BS	1-10-65-01-1151-56600	Administrative Software	81,668	0
Total Technology Upgrades-BS			367,835	319,000
Transportation-BS	1-10-65-01-1152-56040	Other Part Time Salaries	35,000	35,000
Transportation-BS	1-10-65-01-1152-56204	Electronic Equip/Software	860	4,984
Transportation-BS	1-10-65-01-1152-56213	Postage	5	0
Transportation-BS	1-10-65-01-1152-56218	Supplies	1,454	750
Transportation-BS	1-10-65-01-1152-56219	Uniforms	285	400
Transportation-BS	1-10-65-01-1152-56301	Gas and Oil Dept Chargebacks	-40,000	-40,000
Transportation-BS	1-10-65-01-1152-56323	Gas and Oil	37,591	40,000
Transportation-BS	1-10-65-01-1152-56325	Network Access/Internet Service	2,200	2,200
Transportation-BS	1-10-65-01-1152-56351	Employee Travel	2,887	2,000
Transportation-BS	1-10-65-01-1152-56410	Repairs and Maintenance	49,000	49,000
Transportation-BS	1-10-65-01-1152-56515	Contract Labor/Services	40	0
Transportation-BS	1-10-65-01-1152-56530	Vehicle Insurance	25,000	28,000
Transportation-BS	1-10-65-01-1152-56612	Drug/Pre-Employment Testing	420	420
Transportation-BS	1-10-65-01-1152-56626	Other Cost	328	200
Total Transportation-BS			115,070	122,954
Environmental Protection-BS	1-10-65-01-1153-56010	Administrative Salaries	13,127	13,461
Environmental Protection-BS	1-10-65-01-1153-56218	Supplies	3,500	3,500
Environmental Protection-BS	1-10-65-01-1153-56351	Employee Travel	2,750	1,750
Environmental Protection-BS	1-10-65-01-1153-56513	Consultant Fees	1,000	1,000
Environmental Protection-BS	1-10-65-01-1153-56515	Contract Labor/Services	15,000	10,000
Environmental Protection-BS	1-10-65-01-1153-56626	Other Cost	100	100
Environmental Protection-BS	1-10-65-01-1153-56630	Professional Development/Training	1,000	1,000
Total Environmental Protection-BS			36,477	30,811
Student Acct Adjs College Adjs-BS	1-10-65-01-1155-56647	Departmental Student Account Adjs	5,000	5,000
Total Student Acct Adjs College Adjs-BS			5,000	5,000
Administrative Management-SA	1-10-65-02-1103-56010	Administrative Salaries	94,353	114,817
Administrative Management-SA	1-10-65-02-1103-56020	Classified Salaries	40,064	66,255
Administrative Management-SA	1-10-65-02-1103-56040	Other Part Time Salaries	0	6,000



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Department	Account Number	Object Code Description	2018-19	2019-20
Administrative Management-SA	1-10-65-02-1103-56205	Furniture and Equipment	687	0
Administrative Management-SA	1-10-65-02-1103-56213	Postage	400	300
Administrative Management-SA	1-10-65-02-1103-56218	Supplies	2,880	1,130
Administrative Management-SA	1-10-65-02-1103-56327	Telephone	550	550
Administrative Management-SA	1-10-65-02-1103-56351	Employee Travel	4,434	6,000
Administrative Management-SA	1-10-65-02-1103-56611	Copying	442	400
Administrative Management-SA	1-10-65-02-1103-56626	Other Cost	6,518	11,391
Administrative Management-SA	1-10-65-02-1103-56630	Professional Development/Training	0	1,000
Total Administrative Management-SA			150,328	207,843
Financial & Student Accounting-SA	1-10-65-02-1107-56010	Administrative Salaries	10,412	10,611
Financial & Student Accounting-SA	1-10-65-02-1107-56020	Classified Salaries	29,675	30,459
Financial & Student Accounting-SA	1-10-65-02-1107-56040	Other Part Time Salaries	0	1,000
Financial & Student Accounting-SA	1-10-65-02-1107-56204	Electronic Equip/Software	250	250
Financial & Student Accounting-SA	1-10-65-02-1107-56213	Postage	550	350
Financial & Student Accounting-SA	1-10-65-02-1107-56216	Student ID System Supplies	1,400	1,400
Financial & Student Accounting-SA	1-10-65-02-1107-56218	Supplies	700	700
Financial & Student Accounting-SA	1-10-65-02-1107-56327	Telephone	550	550
Financial & Student Accounting-SA	1-10-65-02-1107-56351	Employee Travel	865	1,700
Financial & Student Accounting-SA	1-10-65-02-1107-56502	Application Software/Maintenan	50	50
Financial & Student Accounting-SA	1-10-65-02-1107-56515	Contract Labor/Services	12,000	12,000
Financial & Student Accounting-SA	1-10-65-02-1107-56606	Bad Debts	10,000	10,000
Financial & Student Accounting-SA	1-10-65-02-1107-56611	Copying	400	400
Financial & Student Accounting-SA	1-10-65-02-1107-56626	Other Cost	35	35
Financial & Student Accounting-SA	1-10-65-02-1107-56629	Printing	150	150
Total Financial & Student Accounting-SA			67,037	69,655
Accessibility Services-SA	1-10-65-02-1110-56218	Supplies	237	237
Accessibility Services-SA	1-10-65-02-1110-56351	Employee Travel	3,040	3,040
Accessibility Services-SA	1-10-65-02-1110-56515	Contract Labor/Services	5,000	5,000
Accessibility Services-SA	1-10-65-02-1110-56630	Professional Development/Training	1,595	0
Accessibility Services-SA	1-10-65-02-1110-56631	Professional Organizations	440	1,175
Total Accessibility Services-SA			10,312	9,452
Campus Security-SA	1-10-65-02-1111-56010	Administrative Salaries	0	46,041
Campus Security-SA	1-10-65-02-1111-56204	Electronic Equip/Software	3,000	400
Campus Security-SA	1-10-65-02-1111-56205	Furniture and Equipment	0	5,000
Campus Security-SA	1-10-65-02-1111-56213	Postage	10	10
Campus Security-SA	1-10-65-02-1111-56215	Small Tools/Equipment	0	526
Campus Security-SA	1-10-65-02-1111-56218	Supplies	0	500
Campus Security-SA	1-10-65-02-1111-56219	Uniforms	0	825
Campus Security-SA	1-10-65-02-1111-56351	Employee Travel	0	1,025
Campus Security-SA	1-10-65-02-1111-56412	Repairs/Maintenance-Equipment	3,240	1,500
Campus Security-SA	1-10-65-02-1111-56511	Campus Security	58,463	63,069
Campus Security-SA	1-10-65-02-1111-56626	Other Cost	10	10
Campus Security-SA	1-10-65-02-1111-56630	Professional Development/Training	0	325
Total Campus Security-SA			64,723	119,231

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Department	Account Number	Object Code Description	2018-19	2019-20
Marketing-SA	1-10-65-02-1123-56010	Administrative Salaries	47,164	23,892
Marketing-SA	1-10-65-02-1123-56205	Furniture and Equipment	5,000	0
Marketing-SA	1-10-65-02-1123-56213	Postage	25	25
Marketing-SA	1-10-65-02-1123-56218	Supplies	2,510	3,250
Marketing-SA	1-10-65-02-1123-56327	Telephone	275	275
Marketing-SA	1-10-65-02-1123-56351	Employee Travel	182	482
Marketing-SA	1-10-65-02-1123-56502	Application Software/Maintenan	240	250
Marketing-SA	1-10-65-02-1123-56601	Advertising-Miscellaneous	9,500	11,921
Marketing-SA	1-10-65-02-1123-56602	Advertising-Newspaper	2,000	500
Marketing-SA	1-10-65-02-1123-56603	Advertising-Radio	2,000	2,000
Marketing-SA	1-10-65-02-1123-56604	Advertising-Television	6,000	6,000
Marketing-SA	1-10-65-02-1123-56629	Printing	1,000	1,200
Total Marketing-SA			75,896	49,795
Workfoce & Community Dev-SA	1-10-65-02-1126-56010	Administrative Salaries	77,042	78,042
Workfoce & Community Dev-SA	1-10-65-02-1126-56213	Postage	200	100
Workfoce & Community Dev-SA	1-10-65-02-1126-56218	Supplies	200	300
Workfoce & Community Dev-SA	1-10-65-02-1126-56327	Telephone	550	550
Workfoce & Community Dev-SA	1-10-65-02-1126-56351	Employee Travel	3,000	2,576
Workfoce & Community Dev-SA	1-10-65-02-1126-56601	Advertising-Miscellaneous	1,400	0
Workfoce & Community Dev-SA	1-10-65-02-1126-56611	Copying	230	130
Workfoce & Community Dev-SA	1-10-65-02-1126-56626	Other Cost	6,949	9,035
Workfoce & Community Dev-SA	1-10-65-02-1126-56629	Printing	0	4,000
Workfoce & Community Dev-SA	1-10-65-02-1126-56630	Professional Development/Training	1,350	1,350
Total Workfoce & Community Dev-SA			90,921	96,083
Information Technology-SA	1-10-65-02-1142-56010	Administrative Salaries	46,114	47,033
Information Technology-SA	1-10-65-02-1142-56020	Classified Salaries	50,191	52,300
Information Technology-SA	1-10-65-02-1142-56204	Electronic Equip/Software	4,278	3,500
Information Technology-SA	1-10-65-02-1142-56205	Furniture and Equipment	632	0
Information Technology-SA	1-10-65-02-1142-56211	PC Software (Computer Services)	250	0
Information Technology-SA	1-10-65-02-1142-56218	Supplies	2,900	2,000
Information Technology-SA	1-10-65-02-1142-56325	Network Access/Internet Service	42,800	42,800
Information Technology-SA	1-10-65-02-1142-56327	Telephone	1,375	1,375
Information Technology-SA	1-10-65-02-1142-56351	Employee Travel	182	200
Information Technology-SA	1-10-65-02-1142-56502	Application Software/Maintenan	4,627	2,500
Information Technology-SA	1-10-65-02-1142-56512	Computer H-Ware/ElectrEqp MaintAgrm	10,169	8,000
Information Technology-SA	1-10-65-02-1142-56515	Contract Labor/Services	2,744	2,500
Information Technology-SA	1-10-65-02-1142-56600	Administrative Software	28,000	28,500
Total Information Technology-SA			194,262	190,708
General Services-SA	1-10-65-02-1144-56213	Postage	6,200	6,400
General Services-SA	1-10-65-02-1144-56218	Supplies	362	1,000
General Services-SA	1-10-65-02-1144-56266	Student Liability Insurance	4,800	4,800
General Services-SA	1-10-65-02-1144-56300	Copy Departmental Chargebacks	-14,500	-14,500
General Services-SA	1-10-65-02-1144-56303	Postage Department Chargebacks	-6,400	-6,400
General Services-SA	1-10-65-02-1144-56327	Telephone	550	550
General Services-SA	1-10-65-02-1144-56404	Copier-Maint/Paper/Supplies	25,000	19,000
General Services-SA	1-10-65-02-1144-56412	Repairs/Maintenance-Equipment	396	396

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Department	Account Number	Object Code Description	2018-19	2019-20
General Services-SA	1-10-65-02-1144-56508	Bank Service Charges	25,500	37,500
General Services-SA	1-10-65-02-1144-56521	Mail Service	684	684
General Services-SA	1-10-65-02-1144-56523	Other Liability Insurance	15,290	15,000
Total General Services-SA			57,882	64,430
Legal Counsel-SA	1-10-65-02-1145-56505	Attorney or Professional Fees	3,000	3,000
Total Legal Counsel-SA			3,000	3,000
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56020	Classified Salaries	39,419	40,419
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56040	Other Part Time Salaries	0	1,200
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56204	Electronic Equip/Software	711	1,075
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56218	Supplies	1,000	1,100
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56351	Employee Travel	273	320
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56601	Advertising-Miscellaneous	275	300
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56624	Official Functions	1,000	1,000
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56631	Professional Organizations	275	275
Total Facilities & Maintenance Admin-SA			42,953	45,689
Personnel Department-SA	1-10-65-02-1147-56612	Drug/Pre-Employment Testing	1,975	1,975
Total Personnel Department-SA			1,975	1,975
Safety Department-SA	1-10-65-02-1149-56215	Small Tools/Equipment	0	150
Safety Department-SA	1-10-65-02-1149-56218	Supplies	100	100
Safety Department-SA	1-10-65-02-1149-56351	Employee Travel	1,500	1,500
Safety Department-SA	1-10-65-02-1149-56626	Other Cost	200	200
Safety Department-SA	1-10-65-02-1149-56630	Professional Development/Training	200	500
Total Safety Department-SA			2,000	2,450
Staff Benefits (IS)-SA	1-10-65-02-1150-56050	Group Health & Life Insurance	131,000	138,623
Staff Benefits (IS)-SA	1-10-65-02-1150-56051	ORP Matching	6,560	4,755
Staff Benefits (IS)-SA	1-10-65-02-1150-56052	TRS Matching	21,308	13,878
Staff Benefits (IS)-SA	1-10-65-02-1150-56053	Unemployment Taxes	2,098	339
Staff Benefits (IS)-SA	1-10-65-02-1150-56054	Workman's Compensation	3,567	1,300
Staff Benefits (IS)-SA	1-10-65-02-1150-56055	Employer FICA Expense	32,103	40,379
Staff Benefits (IS)-SA	1-10-65-02-1150-56056	Accrued Vacation	10,000	3,244
Staff Benefits (IS)-SA	1-10-65-02-1150-56058	TRS 90-Day (New Hires)	504	864
Staff Benefits (IS)-SA	1-10-65-02-1150-56060	ERS 1% Payroll Contribution	4,172	5,787
Total Staff Benefits (IS)-SA			211,312	209,169
Technology Upgrades-SA	1-10-65-02-1151-56204	Electronic Equip/Software	180,600	223,600
Technology Upgrades-SA	1-10-65-02-1151-56290	Capital Outlay	0	10,720
Total Technology Upgrades-SA			180,600	234,320
Transportation-SA	1-10-65-02-1152-56290	Capital Outlay	20,597	0
Transportation-SA	1-10-65-02-1152-56301	Gas and Oil Dept Chargebacks	-7,900	-7,900

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Department	Account Number	Object Code Description	2018-19	2019-20
Transportation-SA	1-10-65-02-1152-56323	Gas and Oil	7,900	7,900
Transportation-SA	1-10-65-02-1152-56410	Repairs and Maintenance	5,657	5,000
Transportation-SA	1-10-65-02-1152-56530	Vehicle Insurance	1,446	3,000
Total Transportation-SA			27,700	8,000
Environmental Protection-SA	1-10-65-02-1153-56218	Supplies	100	100
Environmental Protection-SA	1-10-65-02-1153-56351	Employee Travel	1,200	1,200
Environmental Protection-SA	1-10-65-02-1153-56515	Contract Labor/Services	0	2,255
Environmental Protection-SA	1-10-65-02-1153-56626	Other Cost	2,005	0
Environmental Protection-SA	1-10-65-02-1153-56630	Professional Development/Training	2,000	1,500
Total Environmental Protection-SA			5,305	5,055
Student Acct Adjs College Adjs-SA	1-10-65-02-1155-56647	Departmental Student Account Adjs	3,100	3,100
Total Student Acct Adjs College Adjs-SA			3,100	3,100
Lamesa Center Operations	1-10-65-03-1104-56010	Administrative Salaries	26,791	27,292
Lamesa Center Operations	1-10-65-03-1104-56204	Electronic Equip/Software	1,918	0
Lamesa Center Operations	1-10-65-03-1104-56205	Furniture and Equipment	1,651	75
Lamesa Center Operations	1-10-65-03-1104-56213	Postage	450	325
Lamesa Center Operations	1-10-65-03-1104-56218	Supplies	2,421	2,155
Lamesa Center Operations	1-10-65-03-1104-56267	Testing	850	700
Lamesa Center Operations	1-10-65-03-1104-56327	Telephone	936	900
Lamesa Center Operations	1-10-65-03-1104-56351	Employee Travel	2,415	3,522
Lamesa Center Operations	1-10-65-03-1104-56404	Copier-Maint/Paper/Supplies	1,964	2,139
Lamesa Center Operations	1-10-65-03-1104-56406	Grounds Improvements	0	200
Lamesa Center Operations	1-10-65-03-1104-56410	Repairs and Maintenance	4,025	22,353
Lamesa Center Operations	1-10-65-03-1104-56515	Contract Labor/Services	600	760
Lamesa Center Operations	1-10-65-03-1104-56601	Advertising-Miscellaneous	300	300
Lamesa Center Operations	1-10-65-03-1104-56602	Advertising-Newspaper	332	437
Lamesa Center Operations	1-10-65-03-1104-56618	Institutional Memberships	981	1,051
Lamesa Center Operations	1-10-65-03-1104-56626	Other Cost	300	250
Lamesa Center Operations	1-10-65-03-1104-56630	Professional Development/Training	0	500
Lamesa Center Operations	1-10-65-03-1104-56633	Public Relations	100	150
Lamesa Center Operations	1-10-65-03-1104-56645	Recruiting/Outreach	500	100
Total Lamesa Center Operations			46,534	63,209
Information Technology-LA	1-10-65-03-1142-56204	Electronic Equip/Software	6,000	6,000
Information Technology-LA	1-10-65-03-1142-56325	Network Access/Internet Service	4,000	4,000
Total Information Technology-LA			10,000	10,000
Staff Benefits (IS)-LA	1-10-65-03-1150-56050	Group Health & Life Insurance	12,200	11,330
Staff Benefits (IS)-LA	1-10-65-03-1150-56052	TRS Matching	950	1,425
Staff Benefits (IS)-LA	1-10-65-03-1150-56053	Unemployment Taxes	130	115
Staff Benefits (IS)-LA	1-10-65-03-1150-56054	Workman's Compensation	220	200
Staff Benefits (IS)-LA	1-10-65-03-1150-56055	Employer FICA Expense	1,765	2,825
Staff Benefits (IS)-LA	1-10-65-03-1150-56056	Accrued Vacation	500	500
Staff Benefits (IS)-LA	1-10-65-03-1150-56058	TRS 90-Day (New Hires)	0	500

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Department	Account Number	Object Code Description	2018-19	2019-20
Staff Benefits (IS)-LA	1-10-65-03-1150-56060	ERS 1% Payroll Contribution	850	825
Total Staff Benefits (IS)-LA			16,615	17,720
Technology Upgrades-LA	1-10-65-03-1151-56204	Electronic Equip/Software	0	31,600
Technology Upgrades-LA	1-10-65-03-1151-56290	Capital Outlay	25,000	0
Total Technology Upgrades-LA			25,000	31,600
Total Institutional Support			6,126,501	6,813,527
Adult Education & Literacy (AEL)-BS	1-10-70-01-1551-56010	Administrative Salaries	2,654	0
Total Adult Education & Literacy (AEL)-BS			2,654	0
Total Public Service			2,654	0
Building Maintenance-BS	1-10-75-01-1400-56030	Full Time Maintenance Salaries	132,503	136,920
Building Maintenance-BS	1-10-75-01-1400-56031	Part Time Maintenance Salaries	4,500	4,500
Building Maintenance-BS	1-10-75-01-1400-56215	Small Tools/Equipment	5,500	3,000
Building Maintenance-BS	1-10-75-01-1400-56218	Supplies	43,046	77,500
Building Maintenance-BS	1-10-75-01-1400-56219	Uniforms	416	0
Building Maintenance-BS	1-10-75-01-1400-56290	Capital Outlay	0	15,000
Building Maintenance-BS	1-10-75-01-1400-56407	Hauling/Moving/Storage	162	2,000
Building Maintenance-BS	1-10-75-01-1400-56410	Repairs and Maintenance	19,905	27,500
Building Maintenance-BS	1-10-75-01-1400-56412	Repairs/Maintenance-Equipment	19,278	34,395
Building Maintenance-BS	1-10-75-01-1400-56413	Repairs-Building	95	0
Building Maintenance-BS	1-10-75-01-1400-56416	HVAC Chemicals for Central Plant	15,000	19,000
Building Maintenance-BS	1-10-75-01-1400-56417	Repairs/Maintenance-Contract	239,651	270,101
Building Maintenance-BS	1-10-75-01-1400-56517	Energy Mgt Syst-Maint Contract	24,764	25,000
Building Maintenance-BS	1-10-75-01-1400-56518	Equipment Lease/Rental	5,644	7,000
Building Maintenance-BS	1-10-75-01-1400-56532	On-Line Subscriptions/Services	1,204	0
Building Maintenance-BS	1-10-75-01-1400-56626	Other Cost	500	1,000
Total Building Maintenance-BS			512,168	622,916
Custodial Services-BS	1-10-75-01-1401-56030	Full Time Maintenance Salaries	239,092	246,989
Custodial Services-BS	1-10-75-01-1401-56215	Small Tools/Equipment	4,193	5,000
Custodial Services-BS	1-10-75-01-1401-56218	Supplies	35,807	35,000
Total Custodial Services-BS			279,092	286,989
Grounds Maintenance-BS	1-10-75-01-1402-56010	Administrative Salaries	49,833	44,032
Grounds Maintenance-BS	1-10-75-01-1402-56030	Full Time Maintenance Salaries	86,545	84,417
Grounds Maintenance-BS	1-10-75-01-1402-56031	Part Time Maintenance Salaries	2,500	2,500
Grounds Maintenance-BS	1-10-75-01-1402-56204	Electronic Equip/Software	0	1,700
Grounds Maintenance-BS	1-10-75-01-1402-56215	Small Tools/Equipment	2,763	3,650
Grounds Maintenance-BS	1-10-75-01-1402-56218	Supplies	11,939	20,000
Grounds Maintenance-BS	1-10-75-01-1402-56290	Capital Outlay	25,549	13,000
Grounds Maintenance-BS	1-10-75-01-1402-56351	Employee Travel	786	500

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Department	Account Number	Object Code Description	2018-19	2019-20
Grounds Maintenance-BS	1-10-75-01-1402-56406	Grounds Improvements	7,937	9,300
Grounds Maintenance-BS	1-10-75-01-1402-56410	Repairs and Maintenance	5,716	13,350
Grounds Maintenance-BS	1-10-75-01-1402-56412	Repairs/Maintenance-Equipment	9,201	8,000
Grounds Maintenance-BS	1-10-75-01-1402-56417	Repairs/Maintenance-Contract	16,368	22,400
Grounds Maintenance-BS	1-10-75-01-1402-56500	Accreditation/Licensing Cost	300	400
Grounds Maintenance-BS	1-10-75-01-1402-56630	Professional Development/Training	320	450
Total Grounds Maintenance-BS			219,757	223,699
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56010	Administrative Salaries	47,659	48,760
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56020	Classified Salaries	30,446	37,178
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56040	Other Part Time Salaries	5,100	5,100
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56204	Electronic Equip/Software	3,875	2,500
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56213	Postage	10	10
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56218	Supplies	1,200	1,200
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56219	Uniforms	2,550	2,600
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56322	Garbage Disposal	67,188	69,000
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56327	Telephone	1,236	1,240
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56351	Employee Travel	150	150
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56404	Copier-Maint/Paper/Supplies	1,964	2,150
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56525	Plant Insurance	135,900	160,000
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56529	Training-Direct	500	1,000
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56615	Freight	75	75
Total Physical Plant Oper & Maint-BS			297,853	330,963
Utilities-BS	1-10-75-01-1404-56304	Telephone Dept Chargebacks	-41,000	-41,000
Utilities-BS	1-10-75-01-1404-56321	Electricity	400,000	400,000
Utilities-BS	1-10-75-01-1404-56324	Natural Gas	75,000	75,000
Utilities-BS	1-10-75-01-1404-56327	Telephone	41,000	41,000
Utilities-BS	1-10-75-01-1404-56328	Water	160,000	105,000
Total Utilities-BS			635,000	580,000
Staff Benefits (O&M)-BS	1-10-75-01-1450-56050	Group Health & Life Insurance	150,540	149,785
Staff Benefits (O&M)-BS	1-10-75-01-1450-56051	ORP Matching	790	1,365
Staff Benefits (O&M)-BS	1-10-75-01-1450-56052	TRS Matching	36,620	41,844
Staff Benefits (O&M)-BS	1-10-75-01-1450-56053	Unemployment Taxes	2,200	2,230
Staff Benefits (O&M)-BS	1-10-75-01-1450-56054	Workman's Compensation	3,635	3,825
Staff Benefits (O&M)-BS	1-10-75-01-1450-56055	Employer FICA Expense	42,815	43,405
Staff Benefits (O&M)-BS	1-10-75-01-1450-56060	ERS 1% Payroll Contribution	5,660	5,955
Total Staff Benefits (O&M)-BS			242,260	248,409
Grounds Maintenance-SA	1-10-75-02-1402-56030	Full Time Maintenance Salaries	27,341	28,341
Total Grounds Maintenance-SA			27,341	28,341
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56010	Administrative Salaries	58,104	59,104
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56030	Full Time Maintenance Salaries	203,132	241,641
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56031	Part Time Maintenance Salaries	21,160	9,447
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56202	Custodial supplies	24,179	25,000

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Department	Account Number	Object Code Description	2018-19	2019-20
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56205	Furniture and Equipment	-342	1,000
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56213	Postage	10	10
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56215	Small Tools/Equipment	6,413	3,000
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56218	Supplies	300	300
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56219	Uniforms	1,300	0
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56322	Garbage Disposal	9,536	9,812
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56327	Telephone	3,850	3,300
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56351	Employee Travel	364	379
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56410	Repairs and Maintenance	39,050	37,000
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56417	Repairs/Maintenance-Contract	49,265	54,201
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56510	Building & Facilities Rental	222,000	222,000
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56513	Consultant Fees	1,155	0
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56515	Contract Labor/Services	30,030	28,098
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56525	Plant Insurance	47,277	54,000
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56533	Land Lease/Rent	20	20
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56611	Copying	40	40
Total Physical Plant Oper & Maint-SA			716,843	748,352
Utilities-SA	1-10-75-02-1404-56304	Telephone Dept Chargebacks	-29,390	-29,665
Utilities-SA	1-10-75-02-1404-56321	Electricity	182,550	172,500
Utilities-SA	1-10-75-02-1404-56324	Natural Gas	23,444	23,444
Utilities-SA	1-10-75-02-1404-56327	Telephone	29,390	29,665
Utilities-SA	1-10-75-02-1404-56328	Water	35,500	41,000
Total Utilities-SA			241,494	236,944
Staff Benefits (O&M)-SA	1-10-75-02-1450-56050	Group Health & Life Insurance	73,236	95,308
Staff Benefits (O&M)-SA	1-10-75-02-1450-56052	TRS Matching	18,276	13,542
Staff Benefits (O&M)-SA	1-10-75-02-1450-56053	Unemployment Taxes	1,516	222
Staff Benefits (O&M)-SA	1-10-75-02-1450-56054	Workman's Compensation	2,578	850
Staff Benefits (O&M)-SA	1-10-75-02-1450-56055	Employer FICA Expense	23,200	26,124
Staff Benefits (O&M)-SA	1-10-75-02-1450-56058	TRS 90-Day (New Hires)	908	611
Staff Benefits (O&M)-SA	1-10-75-02-1450-56060	ERS 1% Payroll Contribution	2,821	3,757
Total Staff Benefits (O&M)-SA			122,535	140,414
Custodial Services-LA	1-10-75-03-1401-56031	Part Time Maintenance Salaries	2,500	2,500
Custodial Services-LA	1-10-75-03-1401-56218	Supplies	0	700
Total Custodial Services-LA			2,500	3,200
Staff Benefits (O&M)-LA	1-10-75-03-1450-56053	Unemployment Taxes	15	15
Staff Benefits (O&M)-LA	1-10-75-03-1450-56054	Workman's Compensation	20	20
Staff Benefits (O&M)-LA	1-10-75-03-1450-56055	Employer FICA Expense	50	60
Total Staff Benefits (O&M)-LA			85	95
Total Operation & Maintenance			3,296,928	3,450,322
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56290	Capital Outlay	0	101,150

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<u>Department</u>	<u>Account Number</u>	<u>Object Code Description</u>	<u>2018-19</u>	<u>2019-20</u>
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56400	Architect & Engineer Fees	2,000	0
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56409	Renovation & Remodeling	150,000	485,977
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56410	Repairs and Maintenance	214,964	57,567
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56411	Repairs from Insurance Refunds	1,750,000	1,750,000
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56417	Repairs/Maintenance-Contract	163,300	35,000
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56481	Physical Plant Improvement/Add	90,000	116,400
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56515	Contract Labor/Services	2,000	0
Total Major Repairs & Rehabilitation-BS			2,372,264	2,546,094
Major Repairs & Rehabilitation-SA	1-10-80-02-1480-56410	Repairs and Maintenance	27,471	25,000
Major Repairs & Rehabilitation-SA	1-10-80-02-1480-56417	Repairs/Maintenance-Contract	118,058	0
Major Repairs & Rehabilitation-SA	1-10-80-02-1480-56480	Building Construction	0	45,000
Total Major Repairs & Rehabilitation-SA			145,529	70,000
Major Repairs & Rehabilitation-LA	1-10-80-03-1480-56410	Repairs and Maintenance	8,400	21,125
Total Major Repairs & Rehabilitation-LA			8,400	21,125
Total Major Repairs & Rehab of Bldgs			2,526,193	2,637,219
Tuition Remission Scholarships-BS	1-10-85-01-3000-57103	Tuition Remission & Exemption	258,600	252,000
Total Tuition Remission Scholarships-BS			258,600	252,000
Tuition Remission Scholarships-SA	1-10-85-02-3000-57103	Tuition Remission & Exemption	679,871	808,522
Total Tuition Remission Scholarships-SA			679,871	808,522
Tuition Remission Scholarships-LA	1-10-85-03-3000-57103	Tuition Remission & Exemption	53,565	39,150
Total Tuition Remission Scholarships-LA			53,565	39,150
Total Scholarships & Fellowships			992,036	1,099,672
Note/Bond Payments-Transfers Out-BS	1-10-95-01-3100-61001	Transfer to Plant - Pitney Bowes Equip Lea	7,932	7,932
Note/Bond Payments-Transfers Out-BS	1-10-95-01-3100-61010	Transfer to Plant - Baseball Field Improver	48,276	48,276
Note/Bond Payments-Transfers Out-BS	1-10-95-01-3100-61011	Transfer to Plant - Fitness Center Equipmer	16,408	16,408
Total Note/Bond Payments-Transfers Out-BS			72,616	72,616
Mandatory Xfers to Other Funds-BS	1-10-95-01-3105-61003	Transfer to TPEG	70,000	70,000
Mandatory Xfers to Other Funds-BS	1-10-95-01-3105-61004	Transfer to TPEG - Continuing Ed	6,000	6,000
Total Mandatory Xfers to Other Funds-BS			76,000	76,000
Transfers To Other Funds-BS	1-10-95-01-3185-61005	Transfers To Other Funds	2,295,884	2,806,118
Total Transfers To Other Funds-BS			2,295,884	2,806,118



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Note/Bond Payments-Transfers Out-SA	1-10-95-02-3100-61001	Transfer to Plant - Pitney Bowes Equip Leas	3,444	3,444
Total Note/Bond Payments-Transfers Out-SA			3,444	3,444
Mandatory Xfers to Other Funds-SA	1-10-95-02-3105-61003	Transfer to TPEG	1,500	1,300
Mandatory Xfers to Other Funds-SA	1-10-95-02-3105-61004	Transfer to TPEG - Continuing Ed	9,800	10,000
Total Mandatory Xfers to Other Funds-SA			11,300	11,300
Transfers To Other Funds-SA	1-10-95-02-3185-61005	Transfers To Other Funds	10,000	3,389
Total Transfers To Other Funds-SA			10,000	3,389
Mandatory Xfers to Other Funds-LA	1-10-95-03-3105-61003	Transfer to TPEG	750	2,500
Mandatory Xfers to Other Funds-LA	1-10-95-03-3105-61004	Transfer to TPEG - Continuing Ed	250	500
Total Mandatory Xfers to Other Funds-LA			1,000	3,000
Transfers To Other Funds-LA	1-10-95-03-3185-61005	Transfers To Other Funds	0	1,699
Total Transfers To Other Funds-LA			0	1,699
Total Transfers To (Out)			2,470,244	2,977,566
Fund Total - HC Education & General			28,080,792	30,072,073
General Scholarships-BS	1-12-85-01-3520-57000	Performance - Tuition Scholarship	106,100	106,100
General Scholarships-BS	1-12-85-01-3520-57001	Performance - R&B Scholarship	13,000	14,000
General Scholarships-BS	1-12-85-01-3520-57002	Performance - Book Scholarships	8,000	8,000
General Scholarships-BS	1-12-85-01-3520-57003	Cheerleader - Tuition Scholars	28,880	28,128
General Scholarships-BS	1-12-85-01-3520-57004	Cheerleader - Book Scholarship	4,500	7,000
General Scholarships-BS	1-12-85-01-3520-57006	Baseball - Tuition Scholarship	86,016	90,010
General Scholarships-BS	1-12-85-01-3520-57007	Baseball - Book Scholarship	9,600	9,600
General Scholarships-BS	1-12-85-01-3520-57008	Baseball - R&B Scholarship	82,469	92,889
General Scholarships-BS	1-12-85-01-3520-57009	Women's Softball - Tuition Sch	86,016	90,010
General Scholarships-BS	1-12-85-01-3520-57010	Women's Softball - Book Schola	9,600	9,600
General Scholarships-BS	1-12-85-01-3520-57011	Women's Softball - R&B Scholar	82,469	92,889
General Scholarships-BS	1-12-85-01-3520-57012	Men's Basketball - Tuition Sch	56,320	56,256
General Scholarships-BS	1-12-85-01-3520-57013	Men's Basketball - Book Schola	5,500	6,000
General Scholarships-BS	1-12-85-01-3520-57014	Men's Basketball - R&B Scholar	52,514	58,056
General Scholarships-BS	1-12-85-01-3520-57015	Women's Basketball - Tuition S	56,320	56,256
General Scholarships-BS	1-12-85-01-3520-57016	Women's Basketball - Book Scho	5,500	6,000
General Scholarships-BS	1-12-85-01-3520-57017	Women's Basketball - R&B Schol	52,514	58,056
General Scholarships-BS	1-12-85-01-3520-57018	Rodeo - Tuition Scholarship	43,514	50,268
General Scholarships-BS	1-12-85-01-3520-57019	Rodeo - Book Scholarship	6,270	5,361
General Scholarships-BS	1-12-85-01-3520-57020	Rodeo - R&B Scholarship	46,658	51,876
General Scholarships-BS	1-12-85-01-3520-57021	Women's Rodeo - Tuition Schola	29,009	33,512
General Scholarships-BS	1-12-85-01-3520-57022	Women's Rodeo - Book Scholarsh	4,180	3,574

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Department	Account Number	Object Code Description	2018-19	2019-20
General Scholarships-BS	1-12-85-01-3520-57023	Women's Rodeo - R&B Scholarshi	31,106	34,584
General Scholarships-BS	1-12-85-01-3520-57024	Trainer - Tuition Scholarship	44,800	46,880
General Scholarships-BS	1-12-85-01-3520-57025	Trainer - Book Scholarship	5,000	5,000
General Scholarships-BS	1-12-85-01-3520-57026	Trainer - R&B Scholarship	42,953	48,380
General Scholarships-BS	1-12-85-01-3520-57100	Scholarships	32,508	30,508
General Scholarships-BS	1-12-85-01-3520-57102	Room & Board Scholarship	41,143	43,143
General Scholarships-BS	1-12-85-01-3520-57104	Book Scholarships	500	500
Total General Scholarships-BS			1,072,959	1,142,436
General Scholarships-SA	1-12-85-02-3520-57100	Scholarships	48,596	43,464
Total General Scholarships-SA			48,596	43,464
General Scholarships-LA	1-12-85-03-3520-57100	Scholarships	4,000	4,000
Total General Scholarships-LA			4,000	4,000
Total Scholarships & Fellowships			1,125,555	1,189,900
Fund Total - General Scholarships			1,125,555	1,189,900
Student Activities-BS	1-20-90-01-3615-56010	Administrative Salaries	31,790	42,279
Student Activities-BS	1-20-90-01-3615-56204	Electronic Equip/Software	0	1,100
Student Activities-BS	1-20-90-01-3615-56213	Postage	20	0
Student Activities-BS	1-20-90-01-3615-56218	Supplies	760	500
Student Activities-BS	1-20-90-01-3615-56320	Cable Television	4,140	3,840
Student Activities-BS	1-20-90-01-3615-56327	Telephone	180	192
Student Activities-BS	1-20-90-01-3615-56351	Employee Travel	150	1,500
Student Activities-BS	1-20-90-01-3615-56355	Student Travel	1,800	3,000
Student Activities-BS	1-20-90-01-3615-56481	Physical Plant Improvement/Add	2,000	0
Student Activities-BS	1-20-90-01-3615-56532	On-Line Subscriptions/Services	100	250
Student Activities-BS	1-20-90-01-3615-56611	Copying	0	250
Student Activities-BS	1-20-90-01-3615-56619	Intramurals-HC	192	500
Student Activities-BS	1-20-90-01-3615-56626	Other Cost	40	0
Student Activities-BS	1-20-90-01-3615-56629	Printing	500	1,000
Student Activities-BS	1-20-90-01-3615-56631	Professional Organizations	0	300
Student Activities-BS	1-20-90-01-3615-56638	Student Activities	15,176	14,000
Student Activities-BS	1-20-90-01-3615-56641	Student Organizations	100	300
Student Activities-BS	1-20-90-01-3615-56650	Student Casino Night	3,782	4,000
Student Activities-BS	1-20-90-01-3615-56651	Student Welcome Weekend	12,900	10,000
Total Student Activities-BS			73,630	83,011
Athletic Director-BS	1-20-90-01-3620-56010	Administrative Salaries	0	33,057
Athletic Director-BS	1-20-90-01-3620-56020	Classified Salaries	13,164	13,664
Athletic Director-BS	1-20-90-01-3620-56213	Postage	0	60
Athletic Director-BS	1-20-90-01-3620-56218	Supplies	267	484
Athletic Director-BS	1-20-90-01-3620-56327	Telephone	180	240

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Athletic Director-BS	1-20-90-01-3620-56351	Employee Travel	1,000	2,700
Athletic Director-BS	1-20-90-01-3620-56404	Copier-Maint/Paper/Supplies	1,950	2,400
Athletic Director-BS	1-20-90-01-3620-56504	Athletic Insurance	60,000	60,000
Athletic Director-BS	1-20-90-01-3620-56532	On-Line Subscriptions/Services	2,799	2,799
Athletic Director-BS	1-20-90-01-3620-56631	Professional Organizations	6,600	7,000
Athletic Director-BS	1-20-90-01-3620-56634	Publications/Subscriptions	333	0
Total Athletic Director-BS			86,293	122,404
Baseball-BS	1-20-90-01-3621-56001	Full Time Faculty Salaries	40,254	0
Baseball-BS	1-20-90-01-3621-56010	Administrative Salaries	33,628	89,170
Baseball-BS	1-20-90-01-3621-56204	Electronic Equip/Software	0	1,500
Baseball-BS	1-20-90-01-3621-56205	Furniture and Equipment	1,200	400
Baseball-BS	1-20-90-01-3621-56207	Food Cost	5,000	5,000
Baseball-BS	1-20-90-01-3621-56213	Postage	750	800
Baseball-BS	1-20-90-01-3621-56215	Small Tools/Equipment	625	1,500
Baseball-BS	1-20-90-01-3621-56218	Supplies	1,293	1,300
Baseball-BS	1-20-90-01-3621-56219	Uniforms	16,914	17,000
Baseball-BS	1-20-90-01-3621-56223	Athletic Supplies and Equipmen	2,959	15,000
Baseball-BS	1-20-90-01-3621-56224	Athletic Apparel & Gear	3,008	4,500
Baseball-BS	1-20-90-01-3621-56327	Telephone	750	780
Baseball-BS	1-20-90-01-3621-56351	Employee Travel	300	1,000
Baseball-BS	1-20-90-01-3621-56353	Player Travel	622	1,000
Baseball-BS	1-20-90-01-3621-56354	Recruiting Travel	10,000	12,000
Baseball-BS	1-20-90-01-3621-56406	Grounds Improvements	0	10,000
Baseball-BS	1-20-90-01-3621-56410	Repairs and Maintenance	3,291	7,500
Baseball-BS	1-20-90-01-3621-56611	Copying	0	100
Baseball-BS	1-20-90-01-3621-56616	Game Cost	45,483	60,000
Baseball-BS	1-20-90-01-3621-56631	Professional Organizations	100	100
Total Baseball-BS			166,177	228,650
Men's Basketball-BS	1-20-90-01-3622-56001	Full Time Faculty Salaries	45,197	0
Men's Basketball-BS	1-20-90-01-3622-56010	Administrative Salaries	35,517	97,185
Men's Basketball-BS	1-20-90-01-3622-56040	Other Part Time Salaries	1,500	1,500
Men's Basketball-BS	1-20-90-01-3622-56205	Furniture and Equipment	4,712	0
Men's Basketball-BS	1-20-90-01-3622-56207	Food Cost	4,500	4,500
Men's Basketball-BS	1-20-90-01-3622-56213	Postage	500	500
Men's Basketball-BS	1-20-90-01-3622-56218	Supplies	3,901	425
Men's Basketball-BS	1-20-90-01-3622-56219	Uniforms	1,793	3,000
Men's Basketball-BS	1-20-90-01-3622-56223	Athletic Supplies and Equipmen	2,000	2,000
Men's Basketball-BS	1-20-90-01-3622-56224	Athletic Apparel & Gear	10,592	11,000
Men's Basketball-BS	1-20-90-01-3622-56327	Telephone	360	360
Men's Basketball-BS	1-20-90-01-3622-56351	Employee Travel	150	150
Men's Basketball-BS	1-20-90-01-3622-56353	Player Travel	7,500	7,500
Men's Basketball-BS	1-20-90-01-3622-56354	Recruiting Travel	9,500	10,000
Men's Basketball-BS	1-20-90-01-3622-56532	On-Line Subscriptions/Services	1,715	1,750
Men's Basketball-BS	1-20-90-01-3622-56605	Awards	350	350
Men's Basketball-BS	1-20-90-01-3622-56616	Game Cost	22,937	29,500
Men's Basketball-BS	1-20-90-01-3622-56622	Medical/Lab Cost	100	100

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Department	Account Number	Object Code Description	2018-19	2019-20
Men's Basketball-BS	1-20-90-01-3622-56631	Professional Organizations	85	85
Total Men's Basketball-BS			152,909	169,905
Women's Basketball-BS	1-20-90-01-3623-56001	Full Time Faculty Salaries	48,289	0
Women's Basketball-BS	1-20-90-01-3623-56010	Administrative Salaries	37,392	98,601
Women's Basketball-BS	1-20-90-01-3623-56040	Other Part Time Salaries	1,400	1,400
Women's Basketball-BS	1-20-90-01-3623-56207	Food Cost	2,790	2,900
Women's Basketball-BS	1-20-90-01-3623-56213	Postage	56	150
Women's Basketball-BS	1-20-90-01-3623-56218	Supplies	463	500
Women's Basketball-BS	1-20-90-01-3623-56219	Uniforms	2,356	2,660
Women's Basketball-BS	1-20-90-01-3623-56223	Athletic Supplies and Equipmen	660	1,500
Women's Basketball-BS	1-20-90-01-3623-56224	Athletic Apparel & Gear	12,880	14,000
Women's Basketball-BS	1-20-90-01-3623-56327	Telephone	360	384
Women's Basketball-BS	1-20-90-01-3623-56351	Employee Travel	0	250
Women's Basketball-BS	1-20-90-01-3623-56353	Player Travel	1,251	3,000
Women's Basketball-BS	1-20-90-01-3623-56354	Recruiting Travel	17,160	10,000
Women's Basketball-BS	1-20-90-01-3623-56532	On-Line Subscriptions/Services	1,250	1,250
Women's Basketball-BS	1-20-90-01-3623-56605	Awards	300	350
Women's Basketball-BS	1-20-90-01-3623-56616	Game Cost	28,296	29,000
Total Women's Basketball-BS			154,903	165,945
Cheerleaders-BS	1-20-90-01-3624-56040	Other Part Time Salaries	8,000	8,000
Cheerleaders-BS	1-20-90-01-3624-56218	Supplies	600	250
Cheerleaders-BS	1-20-90-01-3624-56219	Uniforms	7,000	8,000
Cheerleaders-BS	1-20-90-01-3624-56327	Telephone	180	0
Cheerleaders-BS	1-20-90-01-3624-56351	Employee Travel	500	500
Cheerleaders-BS	1-20-90-01-3624-56355	Student Travel	5,500	5,000
Cheerleaders-BS	1-20-90-01-3624-56500	Accreditation/Licensing Cost	75	0
Cheerleaders-BS	1-20-90-01-3624-56515	Contract Labor/Services	500	250
Total Cheerleaders-BS			22,355	22,000
Rodeo-BS	1-20-90-01-3625-56001	Full Time Faculty Salaries	40,749	0
Rodeo-BS	1-20-90-01-3625-56010	Administrative Salaries	27,610	97,469
Rodeo-BS	1-20-90-01-3625-56206	Feed	50,970	45,000
Rodeo-BS	1-20-90-01-3625-56213	Postage	495	550
Rodeo-BS	1-20-90-01-3625-56215	Small Tools/Equipment	1,338	4,500
Rodeo-BS	1-20-90-01-3625-56218	Supplies	3,244	4,000
Rodeo-BS	1-20-90-01-3625-56219	Uniforms	3,011	3,500
Rodeo-BS	1-20-90-01-3625-56223	Athletic Supplies and Equipmen	398	3,500
Rodeo-BS	1-20-90-01-3625-56224	Athletic Apparel & Gear	0	2,000
Rodeo-BS	1-20-90-01-3625-56290	Capital Outlay	0	10,000
Rodeo-BS	1-20-90-01-3625-56327	Telephone	185	750
Rodeo-BS	1-20-90-01-3625-56351	Employee Travel	10,000	7,500
Rodeo-BS	1-20-90-01-3625-56354	Recruiting Travel	3,750	7,500
Rodeo-BS	1-20-90-01-3625-56409	Renovation & Remodeling	0	2,500
Rodeo-BS	1-20-90-01-3625-56410	Repairs and Maintenance	5,951	7,000
Rodeo-BS	1-20-90-01-3625-56412	Repairs/Maintenance-Equipment	3,500	6,000
Rodeo-BS	1-20-90-01-3625-56480	Building Construction	0	5,000
Rodeo-BS	1-20-90-01-3625-56481	Physical Plant Improvement/Add	12,000	5,000

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Rodeo-BS	1-20-90-01-3625-56515	Contract Labor/Services	0	3,500
Rodeo-BS	1-20-90-01-3625-56616	Game Cost	24,839	25,000
Rodeo-BS	1-20-90-01-3625-56620	Livestock	22,915	35,000
Rodeo-BS	1-20-90-01-3625-56621	Local Rodeo Cost	20,000	27,500
Rodeo-BS	1-20-90-01-3625-56626	Other Cost	979	500
Rodeo-BS	1-20-90-01-3625-56645	Recruiting/Outreach	325	10,000
Total Rodeo-BS			232,259	313,269
Softball-BS	1-20-90-01-3626-56001	Full Time Faculty Salaries	45,325	0
Softball-BS	1-20-90-01-3626-56010	Administrative Salaries	32,872	97,090
Softball-BS	1-20-90-01-3626-56040	Other Part Time Salaries	1,400	2,000
Softball-BS	1-20-90-01-3626-56204	Electronic Equip/Software	88	250
Softball-BS	1-20-90-01-3626-56207	Food Cost	3,360	3,500
Softball-BS	1-20-90-01-3626-56212	Periodicals	163	200
Softball-BS	1-20-90-01-3626-56213	Postage	492	200
Softball-BS	1-20-90-01-3626-56218	Supplies	562	1,000
Softball-BS	1-20-90-01-3626-56219	Uniforms	4,578	5,000
Softball-BS	1-20-90-01-3626-56223	Athletic Supplies and Equipmen	7,196	7,000
Softball-BS	1-20-90-01-3626-56224	Athletic Apparel & Gear	16,296	10,000
Softball-BS	1-20-90-01-3626-56327	Telephone	300	300
Softball-BS	1-20-90-01-3626-56351	Employee Travel	300	300
Softball-BS	1-20-90-01-3626-56353	Player Travel	808	900
Softball-BS	1-20-90-01-3626-56354	Recruiting Travel	10,000	10,000
Softball-BS	1-20-90-01-3626-56410	Repairs and Maintenance	8,369	8,000
Softball-BS	1-20-90-01-3626-56605	Awards	300	300
Softball-BS	1-20-90-01-3626-56616	Game Cost	31,838	42,500
Softball-BS	1-20-90-01-3626-56631	Professional Organizations	200	200
Total Softball-BS			164,447	188,740
Trainer-BS	1-20-90-01-3627-56010	Administrative Salaries	0	93,626
Trainer-BS	1-20-90-01-3627-56204	Electronic Equip/Software	262	500
Trainer-BS	1-20-90-01-3627-56213	Postage	72	40
Trainer-BS	1-20-90-01-3627-56218	Supplies	17,408	14,000
Trainer-BS	1-20-90-01-3627-56327	Telephone	500	500
Trainer-BS	1-20-90-01-3627-56351	Employee Travel	3,878	5,000
Trainer-BS	1-20-90-01-3627-56354	Recruiting Travel	1,670	3,000
Trainer-BS	1-20-90-01-3627-56355	Student Travel	3,597	5,000
Trainer-BS	1-20-90-01-3627-56410	Repairs and Maintenance	403	1,500
Trainer-BS	1-20-90-01-3627-56500	Accreditation/Licensing Cost	80	520
Trainer-BS	1-20-90-01-3627-56523	Other Liability Insurance	448	600
Trainer-BS	1-20-90-01-3627-56622	Medical/Lab Cost	13,500	14,000
Trainer-BS	1-20-90-01-3627-56631	Professional Organizations	327	500
Total Trainer-BS			42,145	138,786
Play Off Cost-BS	1-20-90-01-3628-56628	Play Off Costs	25,000	20,000
Total Play Off Cost-BS			25,000	20,000
Dance Troop-BS	1-20-90-01-3629-56218	Supplies	0	300

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Dance Troop-BS	1-20-90-01-3629-56219	Uniforms	0	1,000
Dance Troop-BS	1-20-90-01-3629-56410	Repairs and Maintenance	0	100
Total Dance Troop-BS			0	1,400
Area II FFA Camp-BS	1-20-90-01-3640-56627	Other Operating Cost	20,000	25,000
Total Area II FFA Camp-BS			20,000	25,000
Cheerleader Camp-BS	1-20-90-01-3641-56627	Other Operating Cost	5,000	5,000
Total Cheerleader Camp-BS			5,000	5,000
HC Goat Camp-BS	1-20-90-01-3642-56627	Other Operating Cost	16,000	10,000
Total HC Goat Camp-BS			16,000	10,000
HC Lamb Camp-BS	1-20-90-01-3643-56627	Other Operating Cost	16,000	6,000
Total HC Lamb Camp-BS			16,000	6,000
Girls & Boys Basketball Camps-BS	1-20-90-01-3645-56627	Other Operating Cost	4,000	2,000
Total Girls & Boys Basketball Camps-BS			4,000	2,000
Staff Benefits (AUX)-BS	1-20-90-01-3650-56050	Group Health & Life Insurance	84,500	90,830
Staff Benefits (AUX)-BS	1-20-90-01-3650-56051	ORP Matching	13,700	21,270
Staff Benefits (AUX)-BS	1-20-90-01-3650-56052	TRS Matching	15,200	15,710
Staff Benefits (AUX)-BS	1-20-90-01-3650-56053	Unemployment Taxes	2,300	3,240
Staff Benefits (AUX)-BS	1-20-90-01-3650-56054	Workman's Compensation	3,800	5,500
Staff Benefits (AUX)-BS	1-20-90-01-3650-56055	Employer FICA Expense	34,000	45,580
Staff Benefits (AUX)-BS	1-20-90-01-3650-56058	TRS 90-Day (New Hires)	500	1,000
Staff Benefits (AUX)-BS	1-20-90-01-3650-56060	ERS 1% Payroll Contribution	4,400	6,350
Total Staff Benefits (AUX)-BS			158,400	189,480
Student Activities-SA	1-20-90-02-3615-56010	Administrative Salaries	16,016	16,812
Student Activities-SA	1-20-90-02-3615-56040	Other Part Time Salaries	7,342	0
Student Activities-SA	1-20-90-02-3615-56218	Supplies	2,894	5,800
Student Activities-SA	1-20-90-02-3615-56355	Student Travel	1,000	800
Student Activities-SA	1-20-90-02-3615-56601	Advertising-Miscellaneous	1,447	0
Student Activities-SA	1-20-90-02-3615-56638	Student Activities	16,659	21,430
Student Activities-SA	1-20-90-02-3615-56641	Student Organizations	100	100
Total Student Activities-SA			45,458	44,942
Staff Benefits (AUX)-SA	1-20-90-02-3650-56050	Group Health & Life Insurance	3,497	4,800
Staff Benefits (AUX)-SA	1-20-90-02-3650-56052	TRS Matching	1,087	1,236
Staff Benefits (AUX)-SA	1-20-90-02-3650-56053	Unemployment Taxes	117	11
Staff Benefits (AUX)-SA	1-20-90-02-3650-56054	Workman's Compensation	198	41
Staff Benefits (AUX)-SA	1-20-90-02-3650-56055	Employer FICA Expense	1,784	1,301

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<b>Department</b>	<b>Account Number</b>	<b>Object Code Description</b>	<b>2018-19</b>	<b>2019-20</b>
Staff Benefits (AUX)-SA	1-20-90-02-3650-56060	ERS 1% Payroll Contribution	160	165
Total Staff Benefits (AUX)-SA			6,843	7,554
Student Activities-LA	1-20-90-03-3615-56638	Student Activities	1,300	1,299
Total Student Activities-LA			1,300	1,299
Total Auxiliary Enterprises			1,393,119	1,745,385
Transfers To Other Funds-SA	1-20-95-02-3685-61005	Transfers To Other Funds	38,596	43,464
Total Transfers To Other Funds-SA			38,596	43,464
Transfers To Other Funds-LA	1-20-95-03-3685-61005	Transfers To Other Funds	2,645	4,000
Total Transfers To Other Funds-LA			2,645	4,000
Total Transfers To (Out)			41,241	47,464
Fund Total - HC Auxiliary			1,434,360	1,792,849
Bookstore-BS	1-22-90-01-3705-56635	Purchases For Resale-New Books	70,000	79,500
Bookstore-BS	1-22-90-01-3705-56636	Purchases For Resale-Used Book	10,000	23,500
Total Bookstore-BS			80,000	103,000
Dormitories-BS	1-22-90-01-3710-56010	Administrative Salaries	87,547	89,547
Dormitories-BS	1-22-90-01-3710-56040	Other Part Time Salaries	5,000	5,000
Dormitories-BS	1-22-90-01-3710-56204	Electronic Equip/Software	300	0
Dormitories-BS	1-22-90-01-3710-56205	Furniture and Equipment	10,040	9,400
Dormitories-BS	1-22-90-01-3710-56213	Postage	150	100
Dormitories-BS	1-22-90-01-3710-56218	Supplies	6,580	5,500
Dormitories-BS	1-22-90-01-3710-56219	Uniforms	850	850
Dormitories-BS	1-22-90-01-3710-56320	Cable Television	2,380	5,000
Dormitories-BS	1-22-90-01-3710-56327	Telephone	1,500	1,600
Dormitories-BS	1-22-90-01-3710-56351	Employee Travel	150	300
Dormitories-BS	1-22-90-01-3710-56410	Repairs and Maintenance	10,000	0
Dormitories-BS	1-22-90-01-3710-56515	Contract Labor/Services	20,000	20,000
Dormitories-BS	1-22-90-01-3710-56518	Equipment Lease/Rental	2,500	2,500
Dormitories-BS	1-22-90-01-3710-56611	Copying	300	300
Dormitories-BS	1-22-90-01-3710-56630	Professional Development/Training	400	600
Dormitories-BS	1-22-90-01-3710-56631	Professional Organizations	100	250
Dormitories-BS	1-22-90-01-3710-56638	Student Activities	6,000	0
Total Dormitories-BS			153,797	140,947
Food Service-BS	1-22-90-01-3720-56205	Furniture and Equipment	2,890	10,000

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Department	Account Number	Object Code Description	2018-19	2019-20
Food Service-BS	1-22-90-01-3720-56215	Small Tools/Equipment	750	200
Food Service-BS	1-22-90-01-3720-56218	Supplies	200	100
Food Service-BS	1-22-90-01-3720-56260	Food Service Contract	450,000	496,000
Food Service-BS	1-22-90-01-3720-56327	Telephone	540	360
Food Service-BS	1-22-90-01-3720-56410	Repairs and Maintenance	4,000	4,000
Food Service-BS	1-22-90-01-3720-56417	Repairs/Maintenance-Contract	16,000	15,000
Food Service-BS	1-22-90-01-3720-56502	Application Software/Maintenan	1,110	1,110
Food Service-BS	1-22-90-01-3720-56518	Equipment Lease/Rental	1,400	1,900
Total Food Service-BS			476,890	528,670
Miscellaneous-BS	1-22-90-01-3730-56606	Bad Debts	6,000	6,000
Miscellaneous-BS	1-22-90-01-3730-56618	Institutional Memberships	12,904	15,446
Miscellaneous-BS	1-22-90-01-3730-56652	Indirect Legislative Advocacy	7,096	7,929
Total Miscellaneous-BS			26,000	29,375
Staff Benefits (SH)-BS	1-22-90-01-3750-56050	Group Health & Life Insurance	15,000	15,000
Staff Benefits (SH)-BS	1-22-90-01-3750-56052	TRS Matching	6,000	6,600
Staff Benefits (SH)-BS	1-22-90-01-3750-56053	Unemployment Taxes	500	500
Staff Benefits (SH)-BS	1-22-90-01-3750-56054	Workman's Compensation	800	800
Staff Benefits (SH)-BS	1-22-90-01-3750-56055	Employer FICA Expense	7,100	7,100
Staff Benefits (SH)-BS	1-22-90-01-3750-56058	TRS 90-Day (New Hires)	500	500
Staff Benefits (SH)-BS	1-22-90-01-3750-56060	ERS 1% Payroll Contribution	900	900
Total Staff Benefits (SH)-BS			30,800	31,400
Total Auxiliary Enterprises			767,487	833,392
Transfers To Other Funds-BS	1-22-95-01-3785-61005	Transfers To Other Funds	2,287,342	2,729,026
Transfers To Other Funds-BS	1-22-95-01-3785-61006	Transfer to Plant (Debt Ret)-Bond Pymts	280,805	284,235
Total Transfers To Other Funds-BS			2,568,147	3,013,261
Transfers To Other Funds-SA	1-22-95-02-3785-61005	Transfers To Other Funds	156,470	275,821
Transfers To Other Funds-SA	1-22-95-02-3785-61006	Transfer to Plant (Debt Ret)-Bond Pymts	751,875	762,684
Total Transfers To Other Funds-SA			908,345	1,038,505
Transfers To Other Funds-LA	1-22-95-03-3785-61005	Transfers To Other Funds	11,400	10,400
Total Transfers To Other Funds-LA			11,400	10,400
Total Transfers To (Out)			3,487,892	4,062,166
Fund Total-HC Student Housing (Auxiliary)			4,255,379	4,895,558
Total Unrestricted-Current			34,896,086	37,950,380



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Department	Account Number	Object Code Description	2018-19	2019-20
Returned Check-BS	1-30-65-01-3820-56606	Bad Debts	180	100
Total Returned Check-BS			180	100
Returned Check-SA	1-30-65-02-3820-56606	Bad Debts	100	100
Total Returned Check-SA			100	100
Total Institutional Support			280	200
Fund Total-HC Returned Check			280	200
Restr Benefits - Instruction (Acad)	1-32-40-01-3860-56050	Group Health & Life Insurance	185,490	182,085
Restr Benefits - Instruction (Acad)	1-32-40-01-3860-56051	ORP Matching	37,375	29,835
Restr Benefits - Instruction (Acad)	1-32-40-01-3860-56052	TRS Matching	62,610	67,910
Total Restr Benefits - Instruction (Acad)			285,475	279,830
Total Instruction - Academic			285,475	279,830
Restr Benefits - Instr (Career/TechEd)	1-32-45-01-3860-56050	Group Health & Life Insurance	285,855	299,100
Restr Benefits - Instr (Career/TechEd)	1-32-45-01-3860-56051	ORP Matching	74,345	66,965
Restr Benefits - Instr (Career/TechEd)	1-32-45-01-3860-56052	TRS Matching	62,255	64,685
Total Restr Benefits - Instr (Career/TechEd)			422,455	430,750
Total Instruction-Career/Tech Ed			422,455	430,750
Restr Benefits - Academic Support	1-32-55-01-3862-56050	Group Health & Life Insurance	61,775	57,010
Restr Benefits - Academic Support	1-32-55-01-3862-56051	ORP Matching	13,670	11,180
Restr Benefits - Academic Support	1-32-55-01-3862-56052	TRS Matching	13,775	15,125
Total Restr Benefits - Academic Support			89,220	83,315
Total Academic Support			89,220	83,315
Restricted Benefits - Student Service	1-32-60-01-3863-56050	Group Health & Life Insurance	70,245	77,800
Restricted Benefits - Student Service	1-32-60-01-3863-56051	ORP Matching	3,590	1,370
Restricted Benefits - Student Service	1-32-60-01-3863-56052	TRS Matching	26,835	32,310
Total Restricted Benefits - Student Service			100,670	111,480
Total Student Services			100,670	111,480

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Department	Account Number	Object Code Description	2018-19	2019-20
Restricted Benefits - Inst'l Support	1-32-65-01-3864-56050	Group Health & Life Insurance	592,923	622,551
Restricted Benefits - Inst'l Support	1-32-65-01-3864-56051	ORP Matching	31,010	30,650
Restricted Benefits - Inst'l Support	1-32-65-01-3864-56052	TRS Matching	44,410	51,930
Total Restricted Benefits - Inst'l Support			668,343	705,131
Total Institutional Support			668,343	705,131
Restricted Benefits - Public Service	1-32-70-01-3866-56051	ORP Matching	10	0
Restricted Benefits - Public Service	1-32-70-01-3866-56052	TRS Matching	115	40
Total Restricted Benefits - Public Service			125	40
Total Public Service			125	40
Fund Total-HC Restricted Staff Benefits			1,566,288	1,610,546
Federal Work Study 18/19	1-34-85-01-4031-56043	Work Study Wages	43,499	0
Federal Work Study 18/19	1-34-85-01-4031-56617	Indirect Cost/Admin Cost Allow	2,175	0
Total Federal Work Study 18/19			45,674	0
Federal Work Study (100%) 18/19	1-34-85-01-4032-56043	Work Study Wages	10,874	0
Federal Work Study (100%) 18/19	1-34-85-01-4032-56617	Indirect Cost/Admin Cost Allow	544	0
Total Federal Work Study (100%) 18/19			11,418	0
Federal Work Study 19/20	1-34-85-01-4033-56043	Work Study Wages	0	62,310
Federal Work Study 19/20	1-34-85-01-4033-56617	Indirect Cost/Admin Cost Allow	0	3,116
Total Federal Work Study 19/20			0	65,426
Federal Work Study (100%) 19/20	1-34-85-01-4034-56043	Work Study Wages	0	10,996
Federal Work Study (100%) 19/20	1-34-85-01-4034-56617	Indirect Cost/Admin Cost Allow	0	550
Total Federal Work Study (100%) 19/20			0	11,546
PELL 18/19	1-34-85-01-4050-56617	Indirect Cost/Admin Cost Allow	8,500	0
PELL 18/19	1-34-85-01-4050-57105	Student Aid	4,500,000	0
Total PELL 18/19			4,508,500	0
PELL 19/20	1-34-85-01-4051-56617	Indirect Cost/Admin Cost Allow	0	8,500
PELL 19/20	1-34-85-01-4051-57105	Student Aid	0	4,500,000
Total PELL 19/20			0	4,508,500

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SEOG 18/19	1-34-85-01-4077-56617	Indirect Cost/Admin Cost Allow	4,379	0
SEOG 18/19	1-34-85-01-4077-57105	Student Aid	87,586	0
Total SEOG 18/19			91,965	0
SEOG 19/20	1-34-85-01-4078-56617	Indirect Cost/Admin Cost Allow	0	3,783
SEOG 19/20	1-34-85-01-4078-57105	Student Aid	0	75,653
Total SEOG 19/20			0	79,436
Total Scholarships & Fellowships			4,657,557	4,664,908
Fund Total-Restricted Title IV			4,657,557	4,664,908
TEOG-Returning 18/19	1-36-85-01-4425-57105	Student Aid	40,874	0
Total TEOG-Returning 18/19			40,874	0
TEOG-Initial 19/20	1-36-85-01-4426-57105	Student Aid	0	177,062
Total TEOG-Initial 19/20			0	177,062
TEOG-Returning 19/20	1-36-85-01-4427-57105	Student Aid	0	44,265
Total TEOG-Returning 19/20			0	44,265
TEOG-Initial 18/19	1-36-85-01-4479-57105	Student Aid	163,529	0
Total TEOG-Initial 18/19			163,529	0
Texas Work Study 18/19	1-36-85-01-4525-56041	Texas College Work Study Wages	13,962	0
Total Texas Work Study 18/19			13,962	0
Texas Work Study 19/20	1-36-85-01-4526-56041	Texas College Work Study Wages	0	12,683
Total Texas Work Study 19/20			0	12,683
TPEG Resident - HC 18/19	1-36-85-01-4582-57105	Student Aid	73,200	0
TPEG Resident - HC 18/19	1-36-85-01-4582-57120	Continuing Ed Student Aid-BS	500	0
TPEG Resident - HC 18/19	1-36-85-01-4582-57121	Continuing Ed Student Aid-Lame	500	0
TPEG Resident - HC 18/19	1-36-85-01-4582-57122	Continuing Ed Student Aid-SA	11,000	0
Total TPEG Resident - HC 18/19			85,200	0
TPEG NonResident - HC 18/19	1-36-85-01-4583-57105	Student Aid	3,350	0
Total TPEG NonResident - HC 18/19			3,350	0
TPEG Resident - HC 19/20	1-36-85-01-4588-57105	Student Aid	0	75,550

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TPEG Resident - HC 19/20	1-36-85-01-4588-57120	Continuing Ed Student Aid-BS	0	1,000
TPEG Resident - HC 19/20	1-36-85-01-4588-57121	Continuing Ed Student Aid-Lame	0	500
TPEG Resident - HC 19/20	1-36-85-01-4588-57122	Continuing Ed Student Aid-SA	0	10,000
Total TPEG Resident - HC 19/20			0	87,050
TPEG NonResident - HC 19/20	1-36-85-01-4589-57105	Student Aid	0	3,500
Total TPEG NonResident - HC 19/20			0	3,500
President's Special Scholarship	1-36-85-01-4730-57100	Scholarships	2,000	2,000
Total President's Special Scholarship			2,000	2,000
Total Scholarships & Fellowships			308,915	326,560
Fund Total-Restricted Scholarship/Fin Aid			308,915	326,560
Total Restricted Scholarship/Fin Aid			4,966,472	4,991,468
Title V - PASS BS 18/19 (Yr4)	1-38-55-01-5096-56010	Administrative Salaries	5,000	0
Title V - PASS BS 18/19 (Yr4)	1-38-55-01-5096-56050	Group Health & Life Insurance	650	0
Title V - PASS BS 18/19 (Yr4)	1-38-55-01-5096-56051	ORP Matching	215	0
Title V - PASS BS 18/19 (Yr4)	1-38-55-01-5096-56052	TRS Matching	150	0
Title V - PASS BS 18/19 (Yr4)	1-38-55-01-5096-56053	Unemployment Taxes	30	0
Title V - PASS BS 18/19 (Yr4)	1-38-55-01-5096-56054	Workman's Compensation	50	0
Title V - PASS BS 18/19 (Yr4)	1-38-55-01-5096-56055	Employer FICA Expense	380	0
Title V - PASS BS 18/19 (Yr4)	1-38-55-01-5096-56060	ERS 1% Payroll Contribution	60	0
Title V - PASS BS 18/19 (Yr4)	1-38-55-01-5096-56351	Employee Travel	300	0
Title V - PASS BS 18/19 (Yr4)	1-38-55-01-5096-56515	Contract Labor/Services	5,000	0
Total Title V - PASS BS 18/19 (Yr4)			11,835	0
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56010	Administrative Salaries	0	5,000
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56050	Group Health & Life Insurance	0	650
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56051	ORP Matching	0	215
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56052	TRS Matching	0	150
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56053	Unemployment Taxes	0	30
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56054	Workman's Compensation	0	50
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56055	Employer FICA Expense	0	380
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56060	ERS 1% Payroll Contribution	0	60
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56351	Employee Travel	0	300
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56515	Contract Labor/Services	0	5,000
Total Title V - PASS BS 19/20 (Yr5)			0	11,835
Total Academic Support			11,835	11,835

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Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56001	Full Time Faculty Salaries	11,300	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56010	Administrative Salaries	100,000	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56020	Classified Salaries	2,000	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56040	Other Part Time Salaries	8,461	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56050	Group Health & Life Insurance	17,500	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56051	ORP Matching	5,750	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56052	TRS Matching	1,550	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56053	Unemployment Taxes	575	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56054	Workman's Compensation	1,248	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56055	Employer FICA Expense	8,400	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56060	ERS 1% Payroll Contribution	1,200	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56204	Electronic Equip/Software	1,110	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56208	Classroom Materials/Instr Supplies	590	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56218	Supplies	3,046	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56351	Employee Travel	11,645	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56502	Application Software/Maintenan	10,000	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56515	Contract Labor/Services	17,500	0
Title V - PASS BS 18/19 (Yr4)	1-38-60-01-5097-56630	Professional Development/Training	3,630	0
Total Title V - PASS BS 18/19 (Yr4)			205,505	0
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56001	Full Time Faculty Salaries	0	9,625
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56010	Administrative Salaries	0	96,615
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56020	Classified Salaries	0	2,000
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56040	Other Part Time Salaries	0	8,461
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56050	Group Health & Life Insurance	0	15,055
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56051	ORP Matching	0	5,750
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56052	TRS Matching	0	1,550
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56053	Unemployment Taxes	0	575
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56054	Workman's Compensation	0	1,248
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56055	Employer FICA Expense	0	8,400
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56060	ERS 1% Payroll Contribution	0	1,200
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56204	Electronic Equip/Software	0	9,541
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56208	Classroom Materials/Instr Supplies	0	1,600
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56209	New Book Purchases	0	100
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56218	Supplies	0	3,046
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56351	Employee Travel	0	12,275
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56502	Application Software/Maintenan	0	15,000
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56515	Contract Labor/Services	0	12,500
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56630	Professional Development/Training	0	2,900
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56640	Workshops/Seminars (College Hosts)	0	100
Total Title V - PASS BS 19/20 (Yr5)			0	207,541
Total Student Services			205,505	207,541
Title V - PASS BS 18/19 (Yr4)	1-38-65-01-5098-56010	Administrative Salaries	20,300	0
Title V - PASS BS 18/19 (Yr4)	1-38-65-01-5098-56050	Group Health & Life Insurance	2,850	0
Title V - PASS BS 18/19 (Yr4)	1-38-65-01-5098-56051	ORP Matching	975	0
Title V - PASS BS 18/19 (Yr4)	1-38-65-01-5098-56052	TRS Matching	400	0
Title V - PASS BS 18/19 (Yr4)	1-38-65-01-5098-56053	Unemployment Taxes	110	0

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Title V - PASS BS 18/19 (Yr4)	1-38-65-01-5098-56054	Workman's Compensation	200	0
Title V - PASS BS 18/19 (Yr4)	1-38-65-01-5098-56055	Employer FICA Expense	1,600	0
Title V - PASS BS 18/19 (Yr4)	1-38-65-01-5098-56060	ERS 1% Payroll Contribution	225	0
Title V - PASS BS 18/19 (Yr4)	1-38-65-01-5098-56290	Capital Outlay	275,000	0
Title V - PASS BS 18/19 (Yr4)	1-38-65-01-5098-56351	Employee Travel	1,000	0
Title V - PASS BS 18/19 (Yr4)	1-38-65-01-5098-56515	Contract Labor/Services	5,000	0
Total Title V - PASS BS 18/19 (Yr4)			307,660	0
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56010	Administrative Salaries	0	14,175
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56050	Group Health & Life Insurance	0	2,464
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56051	ORP Matching	0	975
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56052	TRS Matching	0	400
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56053	Unemployment Taxes	0	110
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56054	Workman's Compensation	0	200
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56055	Employer FICA Expense	0	1,100
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56060	ERS 1% Payroll Contribution	0	200
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56351	Employee Travel	0	1,000
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56515	Contract Labor/Services	0	5,000
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56600	Administrative Software	0	280,000
Total Title V - PASS BS 19/20 (Yr5)			0	305,624
Total Institutional Support			307,660	305,624
Perkins Instructional Equipment - BS 18/19	1-38-45-01-6164-56290	Capital Outlay	50,280	0
Total Perkins Instructional Equipment - BS 18/19			50,280	0
Perkins Upgrade Curriculum - BS 18/19	1-38-45-01-6166-56204	Electronic Equip/Software	2,743	0
Perkins Upgrade Curriculum - BS 18/19	1-38-45-01-6166-56205	Furniture and Equipment	12,842	0
Perkins Upgrade Curriculum - BS 18/19	1-38-45-01-6166-56208	Classroom Materials/Instr Supplies	3,594	0
Total Perkins Upgrade Curriculum - BS 18/19			19,179	0
Perkins Instr Equip 19-20/BS	1-38-45-01-6169-56204	Electronic Equip/Software	0	3,605
Perkins Instr Equip 19-20/BS	1-38-45-01-6169-56208	Classroom Materials/Instr Supplies	0	17,500
Perkins Instr Equip 19-20/BS	1-38-45-01-6169-56630	Professional Development/Training	0	1,500
Total Perkins Instr Equip 19-20/BS			0	22,605
Perkins Upgrade Curr 19-20/BS	1-38-45-01-6171-56204	Electronic Equip/Software	0	17,350
Total Perkins Upgrade Curr 19-20/BS			0	17,350
Total Instruction-Career/Tech Ed			69,459	39,955
Perkins Guidance Counseling - BS 18/19	1-38-60-01-6162-56001	Full Time Faculty Salaries	19,000	0
Perkins Guidance Counseling - BS 18/19	1-38-60-01-6162-56050	Group Health & Life Insurance	6,807	0
Perkins Guidance Counseling - BS 18/19	1-38-60-01-6162-56052	TRS Matching	1,292	0

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Perkins Guidance Counseling - BS 18/19	1-38-60-01-6162-56053	Unemployment Taxes	95	0
Perkins Guidance Counseling - BS 18/19	1-38-60-01-6162-56054	Workman's Compensation	162	0
Perkins Guidance Counseling - BS 18/19	1-38-60-01-6162-56055	Employer FICA Expense	1,454	0
Perkins Guidance Counseling - BS 18/19	1-38-60-01-6162-56060	ERS 1% Payroll Contribution	190	0
Total Perkins Guidance Counseling - BS 18/19			29,000	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56001	Full Time Faculty Salaries	25,920	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56040	Other Part Time Salaries	7,380	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56050	Group Health & Life Insurance	1,763	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56052	TRS Matching	7,662	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56053	Unemployment Taxes	162	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56054	Workman's Compensation	275	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56055	Employer FICA Expense	2,479	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56060	ERS 1% Payroll Contribution	259	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56209	New Book Purchases	5,995	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56213	Postage	26	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56218	Supplies	600	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56327	Telephone	300	0
Perkins Special Populations - BS 18/19	1-38-60-01-6163-56515	Contract Labor/Services	6,005	0
Total Perkins Special Populations - BS 18/19			58,826	0
Perkins Other - BS 18/19	1-38-60-01-6165-56626	Other Cost	6,200	0
Total Perkins Other - BS 18/19			6,200	0
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56010	Administrative Salaries	0	43,500
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56040	Other Part Time Salaries	0	12,768
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56050	Group Health & Life Insurance	0	8,910
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56052	TRS Matching	0	3,565
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56053	Unemployment Taxes	0	250
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56054	Workman's Compensation	0	410
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56055	Employer FICA Expense	0	3,700
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56060	ERS 1% Payroll Contribution	0	500
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56209	New Book Purchases	0	6,600
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56213	Postage	0	7
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56218	Supplies	0	680
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56327	Telephone	0	250
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56515	Contract Labor/Services	0	12,000
Total Perkins Special Populations - BS 19/20			0	93,140
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56001	Full Time Faculty Salaries	0	4,130
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56050	Group Health & Life Insurance	0	725
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56052	TRS Matching	0	310
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56053	Unemployment Taxes	0	21
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56054	Workman's Compensation	0	36
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56055	Employer FICA Expense	0	336
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56060	ERS 1% Payroll Contribution	0	42

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PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56208	Classroom Materials/Instr Supplies	0	400
Total PerkinsGuidCounselng 19-20/BS			0	6,000
Perkins Other 19-20/BS	1-38-60-01-6170-56626	Other Cost	0	6,200
Perkins Prof Dev 19-20/BS	1-38-60-01-6172-56351	Employee Travel	0	10,080
Perkins Prof Dev 19-20/BS	1-38-60-01-6172-56630	Professional Development/Training	0	5,096
Total Perkins Prof Dev 19-20/BS			0	21,376
Total Student Services			94,026	120,516
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56003	Part Time Faculty Salaries	16,000	0
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56010	Administrative Salaries	48,353	0
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56050	Group Health & Life Insurance	4,251	0
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56052	TRS Matching	5,781	0
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56053	Unemployment Taxes	425	0
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56054	Workman's Compensation	722	0
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56055	Employer FICA Expense	5,321	0
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56060	ERS 1% Payroll Contribution	820	0
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56208	Classroom Materials/Instr Supplies	22,000	0
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56213	Postage	73	0
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56218	Supplies	7,450	0
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56327	Telephone	511	0
AEL Federal (231) - BS 18/19	1-38-70-01-6388-56351	Employee Travel	7,650	0
Total AEL Federal (231) - BS 18/19			119,357	0
AEL Federal (231) Admin - BS 18/19	1-38-70-01-6389-56010	Administrative Salaries	4,174	0
AEL Federal (231) Admin - BS 18/19	1-38-70-01-6389-56050	Group Health & Life Insurance	826	0
AEL Federal (231) Admin - BS 18/19	1-38-70-01-6389-56052	TRS Matching	401	0
AEL Federal (231) Admin - BS 18/19	1-38-70-01-6389-56053	Unemployment Taxes	29	0
AEL Federal (231) Admin - BS 18/19	1-38-70-01-6389-56054	Workman's Compensation	50	0
AEL Federal (231) Admin - BS 18/19	1-38-70-01-6389-56055	Employer FICA Expense	366	0
AEL Federal (231) Admin - BS 18/19	1-38-70-01-6389-56060	ERS 1% Payroll Contribution	59	0
Total AEL Federal (231) Admin - BS 18/19			5,905	0
AEL Federal (225) - BS 18/19	1-38-70-01-6390-56003	Part Time Faculty Salaries	100	0
AEL Federal (225) - BS 18/19	1-38-70-01-6390-56010	Administrative Salaries	327	0
AEL Federal (225) - BS 18/19	1-38-70-01-6390-56050	Group Health & Life Insurance	60	0
AEL Federal (225) - BS 18/19	1-38-70-01-6390-56052	TRS Matching	120	0
AEL Federal (225) - BS 18/19	1-38-70-01-6390-56053	Unemployment Taxes	75	0
AEL Federal (225) - BS 18/19	1-38-70-01-6390-56054	Workman's Compensation	128	0
AEL Federal (225) - BS 18/19	1-38-70-01-6390-56055	Employer FICA Expense	40	0
AEL Federal (225) - BS 18/19	1-38-70-01-6390-56060	ERS 1% Payroll Contribution	150	0
Total AEL Federal (225) - BS 18/19			1,000	0
AEL Federal Workforce Training - BS 18/19	1-38-70-01-6391-56003	Part Time Faculty Salaries	200	0
AEL Federal Workforce Training - BS 18/19	1-38-70-01-6391-56010	Administrative Salaries	278	0



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AEL Federal Workforce Training - BS 18/19	1-38-70-01-6391-56050	Group Health & Life Insurance	50	0
AEL Federal Workforce Training - BS 18/19	1-38-70-01-6391-56052	TRS Matching	40	0
AEL Federal Workforce Training - BS 18/19	1-38-70-01-6391-56053	Unemployment Taxes	25	0
AEL Federal Workforce Training - BS 18/19	1-38-70-01-6391-56054	Workman's Compensation	42	0
AEL Federal Workforce Training - BS 18/19	1-38-70-01-6391-56055	Employer FICA Expense	315	0
AEL Federal Workforce Training - BS 18/19	1-38-70-01-6391-56060	ERS 1% Payroll Contribution	50	0
Total AEL Federal Workforce Training - BS 18/19			1,000	0
AEL Federal (223) - BS 18/19	1-38-70-01-6392-56010	Administrative Salaries	7,669	0
AEL Federal (223) - BS 18/19	1-38-70-01-6392-56050	Group Health & Life Insurance	438	0
AEL Federal (223) - BS 18/19	1-38-70-01-6392-56052	TRS Matching	212	0
AEL Federal (223) - BS 18/19	1-38-70-01-6392-56053	Unemployment Taxes	15	0
AEL Federal (223) - BS 18/19	1-38-70-01-6392-56054	Workman's Compensation	26	0
AEL Federal (223) - BS 18/19	1-38-70-01-6392-56055	Employer FICA Expense	194	0
AEL Federal (223) - BS 18/19	1-38-70-01-6392-56060	ERS 1% Payroll Contribution	31	0
Total AEL Federal (223) - BS 18/19			8,585	0
AEL Federal El Civics Workforce Training BS	1-38-70-01-6393-56003	Part Time Faculty Salaries	1,200	0
AEL Federal El Civics Workforce Training BS	1-38-70-01-6393-56010	Administrative Salaries	387	0
AEL Federal El Civics Workforce Training BS	1-38-70-01-6393-56050	Group Health & Life Insurance	101	0
AEL Federal El Civics Workforce Training BS	1-38-70-01-6393-56052	TRS Matching	136	0
AEL Federal El Civics Workforce Training BS	1-38-70-01-6393-56053	Unemployment Taxes	10	0
AEL Federal El Civics Workforce Training BS	1-38-70-01-6393-56054	Workman's Compensation	17	0
AEL Federal El Civics Workforce Training BS	1-38-70-01-6393-56055	Employer FICA Expense	129	0
AEL Federal El Civics Workforce Training BS	1-38-70-01-6393-56060	ERS 1% Payroll Contribution	20	0
Total AEL Federal El Civics Workforce Training BS 18/19			2,000	0
AEL Federal El Civics BS 18/19	1-38-70-01-6394-56003	Part Time Faculty Salaries	1,000	0
AEL Federal El Civics BS 18/19	1-38-70-01-6394-56010	Administrative Salaries	2,362	0
AEL Federal El Civics BS 18/19	1-38-70-01-6394-56050	Group Health & Life Insurance	101	0
AEL Federal El Civics BS 18/19	1-38-70-01-6394-56052	TRS Matching	138	0
AEL Federal El Civics BS 18/19	1-38-70-01-6394-56053	Unemployment Taxes	10	0
AEL Federal El Civics BS 18/19	1-38-70-01-6394-56054	Workman's Compensation	17	0
AEL Federal El Civics BS 18/19	1-38-70-01-6394-56055	Employer FICA Expense	129	0
AEL Federal El Civics BS 18/19	1-38-70-01-6394-56060	ERS 1% Payroll Contribution	20	0
AEL Federal El Civics BS 18/19	1-38-70-01-6394-56213	Postage	3	0
AEL Federal El Civics BS 18/19	1-38-70-01-6394-56218	Supplies	121	0
AEL Federal El Civics BS 18/19	1-38-70-01-6394-56327	Telephone	21	0
AEL Federal El Civics BS 18/19	1-38-70-01-6394-56351	Employee Travel	150	0
Total AEL Federal El Civics BS 18/19			4,072	0
AEL Federal El Civics Admin BS 18/19	1-38-70-01-6395-56010	Administrative Salaries	163	0
AEL Federal El Civics Admin BS 18/19	1-38-70-01-6395-56050	Group Health & Life Insurance	31	0
AEL Federal El Civics Admin BS 18/19	1-38-70-01-6395-56052	TRS Matching	15	0
AEL Federal El Civics Admin BS 18/19	1-38-70-01-6395-56053	Unemployment Taxes	1	0
AEL Federal El Civics Admin BS 18/19	1-38-70-01-6395-56054	Workman's Compensation	1	0
AEL Federal El Civics Admin BS 18/19	1-38-70-01-6395-56055	Employer FICA Expense	14	0

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AEL Federal El Civics Admin BS 18/19	1-38-70-01-6395-56060	ERS 1% Payroll Contribution	2	0
Total AEL Federal El Civics Admin BS 18/19			227	0
AEL Federal TANF BS 18/19	1-38-70-01-6396-56003	Part Time Faculty Salaries	7,000	0
AEL Federal TANF BS 18/19	1-38-70-01-6396-56010	Administrative Salaries	2,167	0
AEL Federal TANF BS 18/19	1-38-70-01-6396-56050	Group Health & Life Insurance	575	0
AEL Federal TANF BS 18/19	1-38-70-01-6396-56052	TRS Matching	782	0
AEL Federal TANF BS 18/19	1-38-70-01-6396-56053	Unemployment Taxes	57	0
AEL Federal TANF BS 18/19	1-38-70-01-6396-56054	Workman's Compensation	97	0
AEL Federal TANF BS 18/19	1-38-70-01-6396-56055	Employer FICA Expense	721	0
AEL Federal TANF BS 18/19	1-38-70-01-6396-56060	ERS 1% Payroll Contribution	115	0
AEL Federal TANF BS 18/19	1-38-70-01-6396-56213	Postage	9	0
AEL Federal TANF BS 18/19	1-38-70-01-6396-56218	Supplies	363	0
AEL Federal TANF BS 18/19	1-38-70-01-6396-56327	Telephone	63	0
AEL Federal TANF BS 18/19	1-38-70-01-6396-56351	Employee Travel	450	0
Total AEL Federal TANF BS 18/19			12,399	0
AEL Federal TANF Admin BS 18/19	1-38-70-01-6397-56010	Administrative Salaries	1,549	0
AEL Federal TANF Admin BS 18/19	1-38-70-01-6397-56050	Group Health & Life Insurance	306	0
AEL Federal TANF Admin BS 18/19	1-38-70-01-6397-56052	TRS Matching	148	0
AEL Federal TANF Admin BS 18/19	1-38-70-01-6397-56053	Unemployment Taxes	10	0
AEL Federal TANF Admin BS 18/19	1-38-70-01-6397-56054	Workman's Compensation	18	0
AEL Federal TANF Admin BS 18/19	1-38-70-01-6397-56055	Employer FICA Expense	135	0
AEL Federal TANF Admin BS 18/19	1-38-70-01-6397-56060	ERS 1% Payroll Contribution	21	0
Total AEL Federal TANF Admin BS 18/19			2,187	0
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56003	Part Time Faculty Salaries	0	28,282
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56010	Administrative Salaries	0	87,339
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56050	Group Health & Life Insurance	0	7,554
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56052	TRS Matching	0	7,260
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56053	Unemployment Taxes	0	694
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56054	Workman's Compensation	0	996
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56055	Employer FICA Expense	0	8,342
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56060	ERS 1% Payroll Contribution	0	1,020
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56208	Classroom Materials/Instr Supplies	0	3,425
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56213	Postage	0	10
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56218	Supplies	0	2,200
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56327	Telephone	0	407
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56351	Employee Travel	0	4,191
Total AEL Federal (231) - BS 19/20			0	151,720
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56010	Administrative Salaries	0	419
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56050	Group Health & Life Insurance	0	23
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56052	TRS Matching	0	22
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56053	Unemployment Taxes	0	3
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56054	Workman's Compensation	0	4
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56055	Employer FICA Expense	0	27

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AEL Federal (225) - BS 19/20	1-38-70-01-6411-56060	ERS 1% Payroll Contribution	0	2
Total AEL Federal (225) - BS 19/20			0	500
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56003	Part Time Faculty Salaries	0	419
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56050	Group Health & Life Insurance	0	23
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56052	TRS Matching	0	22
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56053	Unemployment Taxes	0	3
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56054	Workman's Compensation	0	4
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56055	Employer FICA Expense	0	27
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56060	ERS 1% Payroll Contribution	0	2
Total AEL Federal Workforce Training - BS 19/20			0	500
AEL Federal (223) - BS 19/20	1-38-70-01-6413-56351	Employee Travel	0	3,190
Total AEL Federal (223) - BS 19/20			0	3,190
AEL Federal El Civics Workforce Training BS	1-38-70-01-6414-56003	Part Time Faculty Salaries	0	399
AEL Federal El Civics Workforce Training BS	1-38-70-01-6414-56052	TRS Matching	0	70
AEL Federal El Civics Workforce Training BS	1-38-70-01-6414-56053	Unemployment Taxes	0	2
AEL Federal El Civics Workforce Training BS	1-38-70-01-6414-56054	Workman's Compensation	0	3
AEL Federal El Civics Workforce Training BS	1-38-70-01-6414-56055	Employer FICA Expense	0	24
AEL Federal El Civics Workforce Training BS	1-38-70-01-6414-56060	ERS 1% Payroll Contribution	0	2
Total AEL Federal El Civics Workforce Training BS 19/20			0	500
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56003	Part Time Faculty Salaries	0	900
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56010	Administrative Salaries	0	2,379
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56050	Group Health & Life Insurance	0	234
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56052	TRS Matching	0	224
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56053	Unemployment Taxes	0	19
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56054	Workman's Compensation	0	32
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56055	Employer FICA Expense	0	235
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56060	ERS 1% Payroll Contribution	0	47
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56208	Classroom Materials/Instr Supplies	0	75
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56218	Supplies	0	88
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56327	Telephone	0	13
Total AEL Federal El Civics BS 19/20			0	4,246
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56003	Part Time Faculty Salaries	35,696	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56010	Administrative Salaries	117,450	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56020	Classified Salaries	41,500	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56050	Group Health & Life Insurance	26,600	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56051	ORP Matching	710	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56052	TRS Matching	7,460	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56053	Unemployment Taxes	1,260	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56054	Workman's Compensation	2,020	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56055	Employer FICA Expense	14,508	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56060	ERS 1% Payroll Contribution	2,140	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56204	Electronic Equip/Software	1,000	0

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AEL Federal (231) - SA 18/19	1-38-70-02-6398-56208	Classroom Materials/Instr Supplies	2,148	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56213	Postage	115	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56218	Supplies	3,233	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56327	Telephone	500	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56351	Employee Travel	15,750	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56404	Copier-Maint/Paper/Supplies	490	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56510	Building & Facilities Rental	600	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56532	On-Line Subscriptions/Services	8,870	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56629	Printing	1,820	0
AEL Federal (231) - SA 18/19	1-38-70-02-6398-56630	Professional Development/Training	3,000	0
Total AEL Federal (231) - SA 18/19			286,870	0
AEL Federal (225) - SA 18/19	1-38-70-02-6399-56003	Part Time Faculty Salaries	12,000	0
AEL Federal (225) - SA 18/19	1-38-70-02-6399-56020	Classified Salaries	6,000	0
AEL Federal (225) - SA 18/19	1-38-70-02-6399-56050	Group Health & Life Insurance	5,000	0
AEL Federal (225) - SA 18/19	1-38-70-02-6399-56052	TRS Matching	2,100	0
AEL Federal (225) - SA 18/19	1-38-70-02-6399-56053	Unemployment Taxes	230	0
AEL Federal (225) - SA 18/19	1-38-70-02-6399-56054	Workman's Compensation	270	0
AEL Federal (225) - SA 18/19	1-38-70-02-6399-56055	Employer FICA Expense	4,000	0
AEL Federal (225) - SA 18/19	1-38-70-02-6399-56060	ERS 1% Payroll Contribution	400	0
Total AEL Federal (225) - SA 18/19			30,000	0
AEL Federal Workforce Training - SA 18/19	1-38-70-02-6400-56003	Part Time Faculty Salaries	18,000	0
AEL Federal Workforce Training - SA 18/19	1-38-70-02-6400-56010	Administrative Salaries	1,500	0
AEL Federal Workforce Training - SA 18/19	1-38-70-02-6400-56020	Classified Salaries	2,500	0
AEL Federal Workforce Training - SA 18/19	1-38-70-02-6400-56050	Group Health & Life Insurance	5,500	0
AEL Federal Workforce Training - SA 18/19	1-38-70-02-6400-56051	ORP Matching	600	0
AEL Federal Workforce Training - SA 18/19	1-38-70-02-6400-56052	TRS Matching	1,300	0
AEL Federal Workforce Training - SA 18/19	1-38-70-02-6400-56053	Unemployment Taxes	230	0
AEL Federal Workforce Training - SA 18/19	1-38-70-02-6400-56054	Workman's Compensation	270	0
AEL Federal Workforce Training - SA 18/19	1-38-70-02-6400-56055	Employer FICA Expense	2,600	0
AEL Federal Workforce Training - SA 18/19	1-38-70-02-6400-56060	ERS 1% Payroll Contribution	400	0
Total AEL Federal Workforce Training - SA 18/19			32,900	0
AEL Federal (223) - SA 18/19	1-38-70-02-6401-56010	Administrative Salaries	9,841	0
AEL Federal (223) - SA 18/19	1-38-70-02-6401-56050	Group Health & Life Insurance	1,985	0
AEL Federal (223) - SA 18/19	1-38-70-02-6401-56051	ORP Matching	25	0
AEL Federal (223) - SA 18/19	1-38-70-02-6401-56052	TRS Matching	600	0
AEL Federal (223) - SA 18/19	1-38-70-02-6401-56053	Unemployment Taxes	55	0
AEL Federal (223) - SA 18/19	1-38-70-02-6401-56054	Workman's Compensation	95	0
AEL Federal (223) - SA 18/19	1-38-70-02-6401-56055	Employer FICA Expense	680	0
AEL Federal (223) - SA 18/19	1-38-70-02-6401-56060	ERS 1% Payroll Contribution	200	0
AEL Federal (223) - SA 18/19	1-38-70-02-6401-56515	Contract Labor/Services	1,575	0
Total AEL Federal (223) - SA 18/19			15,056	0
AEL Federal El Civics SA 18/19	1-38-70-02-6402-56003	Part Time Faculty Salaries	40,600	0
AEL Federal El Civics SA 18/19	1-38-70-02-6402-56010	Administrative Salaries	21,120	0
AEL Federal El Civics SA 18/19	1-38-70-02-6402-56020	Classified Salaries	15,500	0

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AEL Federal El Civics SA 18/19	1-38-70-02-6402-56050	Group Health & Life Insurance	13,745	0
AEL Federal El Civics SA 18/19	1-38-70-02-6402-56051	ORP Matching	80	0
AEL Federal El Civics SA 18/19	1-38-70-02-6402-56052	TRS Matching	1,750	0
AEL Federal El Civics SA 18/19	1-38-70-02-6402-56053	Unemployment Taxes	360	0
AEL Federal El Civics SA 18/19	1-38-70-02-6402-56054	Workman's Compensation	420	0
AEL Federal El Civics SA 18/19	1-38-70-02-6402-56055	Employer FICA Expense	1,400	0
AEL Federal El Civics SA 18/19	1-38-70-02-6402-56060	ERS 1% Payroll Contribution	370	0
AEL Federal El Civics SA 18/19	1-38-70-02-6402-56204	Electronic Equip/Software	2,401	0
AEL Federal El Civics SA 18/19	1-38-70-02-6402-56218	Supplies	2,182	0
AEL Federal El Civics SA 18/19	1-38-70-02-6402-56351	Employee Travel	199	0
Total AEL Federal El Civics SA 18/19			100,127	0
AEL Federal TANF SA 18/19	1-38-70-02-6403-56003	Part Time Faculty Salaries	11,900	0
AEL Federal TANF SA 18/19	1-38-70-02-6403-56010	Administrative Salaries	11,052	0
AEL Federal TANF SA 18/19	1-38-70-02-6403-56020	Classified Salaries	3,600	0
AEL Federal TANF SA 18/19	1-38-70-02-6403-56050	Group Health & Life Insurance	3,360	0
AEL Federal TANF SA 18/19	1-38-70-02-6403-56052	TRS Matching	1,010	0
AEL Federal TANF SA 18/19	1-38-70-02-6403-56053	Unemployment Taxes	150	0
AEL Federal TANF SA 18/19	1-38-70-02-6403-56054	Workman's Compensation	410	0
AEL Federal TANF SA 18/19	1-38-70-02-6403-56055	Employer FICA Expense	1,750	0
AEL Federal TANF SA 18/19	1-38-70-02-6403-56060	ERS 1% Payroll Contribution	379	0
Total AEL Federal TANF SA 18/19			33,611	0
AEL Federal Quality Performance Award (YR 1-38-70-02-6404-56010		Administrative Salaries	1,300	0
AEL Federal Quality Performance Award (YR 1-38-70-02-6404-56040		Other Part Time Salaries	14,300	0
AEL Federal Quality Performance Award (YR 1-38-70-02-6404-56050		Group Health & Life Insurance	744	0
AEL Federal Quality Performance Award (YR 1-38-70-02-6404-56053		Unemployment Taxes	200	0
AEL Federal Quality Performance Award (YR 1-38-70-02-6404-56054		Workman's Compensation	200	0
AEL Federal Quality Performance Award (YR 1-38-70-02-6404-56055		Employer FICA Expense	1,400	0
AEL Federal Quality Performance Award (YR 1-38-70-02-6404-56327		Telephone	1,400	0
AEL Federal Quality Performance Award (YR 1-38-70-02-6404-56404		Copier-Maint/Paper/Supplies	456	0
Total AEL Federal Quality Performance Award (YR 3) SA 18/19			20,000	0
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56003	Part Time Faculty Salaries	0	41,492
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56010	Administrative Salaries	0	143,569
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56020	Classified Salaries	0	58,679
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56040	Other Part Time Salaries	0	16,366
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56050	Group Health & Life Insurance	0	48,156
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56051	ORP Matching	0	2,708
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56052	TRS Matching	0	12,091
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56053	Unemployment Taxes	0	991
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56054	Workman's Compensation	0	1,719
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56055	Employer FICA Expense	0	15,471
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56060	ERS 1% Payroll Contribution	0	2,022
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56213	Postage	0	200
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56218	Supplies	0	3,213
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56327	Telephone	0	3,102
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56351	Employee Travel	0	3,420
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56404	Copier-Maint/Paper/Supplies	0	1,830

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AEL Federal (231) - SA 19/20	1-38-70-02-6405-56510	Building & Facilities Rental	0	1,320
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56532	On-Line Subscriptions/Services	0	6,800
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56629	Printing	0	1,000
Total AEL Federal (231) - SA 19/20			0	364,149
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56003	Part Time Faculty Salaries	0	10,373
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56010	Administrative Salaries	0	2,426
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56020	Classified Salaries	0	12,152
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56050	Group Health & Life Insurance	0	5,124
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56051	ORP Matching	0	169
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56052	TRS Matching	0	1,264
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56053	Unemployment Taxes	0	123
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56054	Workman's Compensation	0	213
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56055	Employer FICA Expense	0	1,275
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56060	ERS 1% Payroll Contribution	0	147
Total AEL Federal (225) - SA 19/20			0	33,266
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56003	Part Time Faculty Salaries	0	13,202
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56010	Administrative Salaries	0	11,916
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56020	Classified Salaries	0	3,565
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56050	Group Health & Life Insurance	0	3,365
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56051	ORP Matching	0	338
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56052	TRS Matching	0	781
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56053	Unemployment Taxes	0	141
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56054	Workman's Compensation	0	244
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56055	Employer FICA Expense	0	1,381
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56060	ERS 1% Payroll Contribution	0	155
Total AEL Federal Workforce Training - SA 19/20			0	35,088
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56003	Part Time Faculty Salaries	0	2,829
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56010	Administrative Salaries	0	43,044
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56020	Classified Salaries	0	5,741
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56050	Group Health & Life Insurance	0	16,471
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56051	ORP Matching	0	169
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56052	TRS Matching	0	3,511
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56053	Unemployment Taxes	0	255
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56054	Workman's Compensation	0	443
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56055	Employer FICA Expense	0	3,779
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56060	ERS 1% Payroll Contribution	0	493
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56327	Telephone	0	400
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56351	Employee Travel	0	271
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56404	Copier-Maint/Paper/Supplies	0	200
Total AEL Federal El Civics SA 19/20			0	77,606
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56010	Administrative Salaries	0	6,621
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56050	Group Health & Life Insurance	0	1,048
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56052	TRS Matching	0	497
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56053	Unemployment Taxes	0	32

Howard College  
 Budget For 2019-20  
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 Expenditures

Department	Account Number	Object Code Description	2018-19	2019-20
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56054	Workman's Compensation	0	56
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56055	Employer FICA Expense	0	506
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56060	ERS 1% Payroll Contribution	0	67
Total AEL Federal (223) - SA 19/20			0	8,827
AEL State - BS 18/19	1-38-70-01-6827-56010	Administrative Salaries	14,945	0
AEL State - BS 18/19	1-38-70-01-6827-56050	Group Health & Life Insurance	938	0
AEL State - BS 18/19	1-38-70-01-6827-56052	TRS Matching	1,276	0
AEL State - BS 18/19	1-38-70-01-6827-56053	Unemployment Taxes	93	0
AEL State - BS 18/19	1-38-70-01-6827-56054	Workman's Compensation	159	0
AEL State - BS 18/19	1-38-70-01-6827-56055	Employer FICA Expense	1,173	0
AEL State - BS 18/19	1-38-70-01-6827-56060	ERS 1% Payroll Contribution	187	0
AEL State - BS 18/19	1-38-70-01-6827-56213	Postage	15	0
AEL State - BS 18/19	1-38-70-01-6827-56218	Supplies	606	0
AEL State - BS 18/19	1-38-70-01-6827-56327	Telephone	105	0
AEL State - BS 18/19	1-38-70-01-6827-56351	Employee Travel	750	0
Total AEL State - BS 18/19			20,247	0
AEL State Admin - BS 18/19	1-38-70-01-6828-56010	Administrative Salaries	2,527	0
AEL State Admin - BS 18/19	1-38-70-01-6828-56050	Group Health & Life Insurance	500	0
AEL State Admin - BS 18/19	1-38-70-01-6828-56052	TRS Matching	242	0
AEL State Admin - BS 18/19	1-38-70-01-6828-56053	Unemployment Taxes	17	0
AEL State Admin - BS 18/19	1-38-70-01-6828-56054	Workman's Compensation	30	0
AEL State Admin - BS 18/19	1-38-70-01-6828-56055	Employer FICA Expense	221	0
AEL State Admin - BS 18/19	1-38-70-01-6828-56060	ERS 1% Payroll Contribution	35	0
Total AEL State Admin - BS 18/19			3,572	0
AEL State - BS 18/19	1-38-70-02-6829-56003	Part Time Faculty Salaries	15,966	0
AEL State - BS 18/19	1-38-70-02-6829-56010	Administrative Salaries	26,785	0
AEL State - BS 18/19	1-38-70-02-6829-56050	Group Health & Life Insurance	9,900	0
AEL State - BS 18/19	1-38-70-02-6829-56051	ORP Matching	265	0
AEL State - BS 18/19	1-38-70-02-6829-56052	TRS Matching	6,935	0
AEL State - BS 18/19	1-38-70-02-6829-56053	Unemployment Taxes	475	0
AEL State - BS 18/19	1-38-70-02-6829-56054	Workman's Compensation	620	0
AEL State - BS 18/19	1-38-70-02-6829-56055	Employer FICA Expense	3,950	0
AEL State - BS 18/19	1-38-70-02-6829-56060	ERS 1% Payroll Contribution	355	0
Total AEL State - BS 18/19			65,251	0
Total Public Service			764,366	679,592
AEL Federal El Civics SA 18/19	1-38-85-02-6402-57100	Scholarships	655	0
Total AEL Federal El Civics SA 18/19			655	0
Total Scholarships & Fellowships			655	0

Howard College  
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Department	Account Number	Object Code Description	2018-19	2019-20
Fund Total-HC Restricted Special Purposes			1,453,506	1,365,063
Total Restricted			7,986,546	7,967,277
Retirement of Indebtedness	1-72-65-01-7301-58004	Note Payments-Pitney Bowes	9,458	10,233
Retirement of Indebtedness	1-72-65-01-7301-58005	Interest Payments-Pitney Bowes	1,918	1,144
Retirement of Indebtedness	1-72-65-01-7301-58012	Note Payments - Baseball Field Improve	40,649	42,527
Retirement of Indebtedness	1-72-65-01-7301-58013	Interest Payments - Baseball Field Improve	7,627	5,749
Retirement of Indebtedness	1-72-65-01-7301-58014	Note/Lease Pymts-Fitness Center	13,268	14,088
Retirement of Indebtedness	1-72-65-01-7301-58015	Interest Pymts-Fitness Center	3,140	2,319
Total Retirement of Indebtedness			76,060	76,060
HC Cons Fund Revenue-Bond Ser 2009	1-72-65-01-7304-58000	Bond Payments	165,000	175,000
HC Cons Fund Revenue-Bond Ser 2009	1-72-65-01-7304-58001	Interest Payments	115,805	107,985
Total HC Cons Fund Revenue-Bond Ser 2009			280,805	282,985
HC Go Refunding Bond-Series 2016	1-72-65-01-7306-56501	Administrative Cost	4,040	4,040
HC Go Refunding Bond-Series 2016	1-72-65-01-7306-58000	Bond Payments	1,005,000	1,025,000
HC Go Refunding Bond-Series 2016	1-72-65-01-7306-58001	Interest Payments	421,400	401,100
Total HC Go Refunding Bond-Series 2016			1,430,440	1,430,140
HC cons Fund Revenue Bond-Ser 2013	1-72-65-02-7305-58000	Bond Payments	420,000	435,000
HC cons Fund Revenue Bond-Ser 2013	1-72-65-02-7305-58001	Interest Payments	331,875	315,844
Total HC cons Fund Revenue Bond-Ser 2013			751,875	750,844
Total Institutional Support			2,539,180	2,540,029
Fund Total-HC Retirement of Indebtedness			2,539,180	2,540,029
Total Expenditures			45,421,812	48,457,686