

**WEATHERFORD COLLEGE BUDGET
FISCAL YEAR 2021 - 2022**

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-10-00000-00-41110	GENERAL	IN DIST FALL	(\$1,211,003.00)	(\$1,131,779.00)
10-10-00000-00-41120	GENERAL	IN DIST SPRING	(\$845,531.00)	(\$790,217.00)
10-10-00000-00-41130	GENERAL	IN DIST SUMMER	(\$163,199.00)	(\$127,522.00)
10-10-00000-00-41210	GENERAL	OUT OF DIST FALL	(\$1,664,385.00)	(\$1,526,959.00)
10-10-00000-00-41220	GENERAL	OUT OF DIST SPRING	(\$1,075,791.00)	(\$986,965.00)
10-10-00000-00-41230	GENERAL	OUT OF DIST SUMMER	(\$189,969.00)	(\$159,269.00)
10-10-00000-00-41310	GENERAL	OUT OF DIST-WISE FALL	(\$134,046.00)	(\$124,117.00)
10-10-00000-00-41320	GENERAL	OUT OF DIST-WISE SPRING	(\$104,788.00)	(\$96,920.00)
10-10-00000-00-41330	GENERAL	OUT OF DIST-WISE SUMMER	(\$16,604.00)	(\$15,374.00)
10-10-00000-00-41510	GENERAL	NON RESIDENT FALL	(\$218,829.00)	(\$200,761.00)
10-10-00000-00-41520	GENERAL	NON RESIDENT SPRING	(\$165,965.00)	(\$152,262.00)
10-10-00000-00-41530	GENERAL	NON RESIDENT SUMMER	(\$20,276.00)	(\$18,601.00)
10-10-00000-00-41610	GENERAL	DIFFERENTIAL FALL	(\$388,082.00)	(\$388,082.00)
10-10-00000-00-41620	GENERAL	DIFFERENTIAL SPRING	(\$224,990.00)	(\$224,990.00)
10-10-00000-00-41630	GENERAL	DIFFERENTIAL SUMMER	(\$95,076.00)	(\$95,076.00)
10-10-00000-00-41710	GENERAL	FUNDED WF QUARTER 1	(\$100,000.00)	(\$112,000.00)
10-10-00000-00-41720	GENERAL	FUNDED WF QUARTER 2	(\$50,000.00)	(\$77,000.00)
10-10-00000-00-41730	GENERAL	FUNDED WF QUARTER 3	(\$70,000.00)	(\$84,000.00)
10-10-00000-00-41740	GENERAL	FUNDED WF QUARTER 4	(\$80,000.00)	(\$63,000.00)
10-10-00000-00-41810	GENERAL	NON-FUNDED WF QUARTER 1	(\$2,500.00)	(\$5,000.00)
10-10-00000-00-41820	GENERAL	NON-FUNDED WF QUARTER 2	(\$2,800.00)	(\$4,000.00)
10-10-00000-00-41830	GENERAL	NON-FUNDED WF QUARTER 3	(\$2,800.00)	(\$5,000.00)
10-10-00000-00-41840	GENERAL	NON-FUNDED WF QUARTER 4	(\$4,000.00)	(\$4,000.00)
10-10-00000-00-41910	GENERAL	TPEG TRANSFERS TPEG	\$727,500.00	\$400,000.00
10-10-00000-00-42110	GENERAL	LAB FEES FALL	(\$103,242.00)	(\$103,241.00)
10-10-00000-00-42120	GENERAL	LAB FEES SPRING	(\$70,244.00)	(\$70,284.00)
10-10-00000-00-42130	GENERAL	LAB FEES SUMMER	(\$14,262.00)	(\$14,262.00)
10-10-00000-00-42210	GENERAL	GENERAL FEES FALL	(\$835,934.00)	(\$873,042.00)
10-10-00000-00-42220	GENERAL	GENERAL FEES SPRING	(\$684,215.00)	(\$684,038.00)
10-10-00000-00-42230	GENERAL	GENERAL FEES SUMMER	(\$163,602.00)	(\$163,602.00)
10-10-00000-00-43110	GENERAL	EXEMP & WAIVERS SEMESTER	\$750,000.00	\$359,693.00
10-10-00000-00-43120	GENERAL	EXEMP & WAIVERS WORKFORCE	\$0.00	\$15,776.00
10-10-00000-00-43210	GENERAL	BAD DEBT	\$50,000.00	\$50,000.00
10-10-00000-00-44210	GENERAL	OTHER OP REV SALES EDUC DEPT	(\$2,500.00)	(\$50,000.00)
10-10-00000-00-44230	GENERAL	OTHER OP REV OTHER INCOME	(\$300,000.00)	(\$285,000.00)
10-10-00000-00-44240	GENERAL	OTHER OP REV ATHLET FAC RENTAL	(\$2,500.00)	(\$5,000.00)
10-10-00000-00-46110	GENERAL	APPROPRIATIONS-EDUC & GENERAL	(\$8,925,333.00)	(\$8,844,982.00)
10-10-00000-00-46210	GENERAL	AD VALOREM TAXES-PARKER COUNTY	(\$19,864,125.00)	(\$17,549,994.00)
10-10-00000-00-46240	GENERAL	OTHER NON-OP REV CONTRIB/GIFTS	(\$10,000.00)	(\$351,038.00)
10-10-00000-00-46250	GENERAL	OTHER NON-OP REV INVEST INCOME	(\$125,000.00)	(\$225,000.00)
10-10-00000-00-46280	GENERAL	GAIN/LOSS ON DISPOSAL OF FIXED ASSE	(\$15,000.00)	(\$10,000.00)
10-10-00000-00-47100	GENERAL	TRANSFERS - INST. ENRICHMENT	\$1,800,000.00	\$1,508,264.00
10-10-00000-00-47130	GENERAL	TRANSFER FROM RESERVES	\$0.00	(\$1,760,729.00)
10-10-00000-00-47210	GENERAL	REIMBURSE INDIR/ADMIN COSTS	(\$71,596.00)	(\$93,358.00)
Total GENERAL			(\$34,690,687.00)	(\$35,142,731.00)
10-20-00000-00-41110	GENERAL	IN DIST FALL	(\$34,236.00)	(\$31,996.00)
10-20-00000-00-41120	GENERAL	IN DIST SPRING	(\$16,305.00)	(\$15,238.00)
10-20-00000-00-41130	GENERAL	IN DIST SUMMER	(\$13,585.00)	(\$11,461.00)
10-20-00000-00-41210	GENERAL	OUT OF DIST FALL	(\$121,203.00)	(\$111,195.00)
10-20-00000-00-41220	GENERAL	OUT OF DIST SPRING	(\$41,132.00)	(\$37,736.00)
10-20-00000-00-41230	GENERAL	OUT OF DIST SUMMER	(\$32,146.00)	(\$29,491.00)
10-20-00000-00-41310	GENERAL	OUT OF DIST-WISE FALL	(\$373,014.00)	(\$364,735.00)
10-20-00000-00-41320	GENERAL	OUT OF DIST-WISE SPRING	(\$279,344.00)	(\$219,585.00)
10-20-00000-00-41330	GENERAL	OUT OF DIST-WISE SUMMER	(\$88,640.00)	(\$82,074.00)

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-20-00000-00-41510	GENERAL	NON RESIDENT FALL	(\$13,740.00)	(\$12,606.00)
10-20-00000-00-41520	GENERAL	NON RESIDENT SPRING	(\$4,316.00)	(\$3,960.00)
10-20-00000-00-41530	GENERAL	NON RESIDENT SUMMER	(\$2,734.00)	(\$2,508.00)
10-20-00000-00-41610	GENERAL	DIFFERENTIAL FALL	(\$74,072.00)	(\$74,072.00)
10-20-00000-00-41620	GENERAL	DIFFERENTIAL SPRING	(\$21,440.00)	(\$21,440.00)
10-20-00000-00-41630	GENERAL	DIFFERENTIAL SUMMER	(\$30,080.00)	(\$13,680.00)
10-20-00000-00-41710	GENERAL	FUNDED WF QUARTER 1	(\$70,000.00)	(\$70,000.00)
10-20-00000-00-41720	GENERAL	FUNDED WF QUARTER 2	(\$20,000.00)	(\$15,000.00)
10-20-00000-00-41730	GENERAL	FUNDED WF QUARTER 3	(\$30,000.00)	(\$60,000.00)
10-20-00000-00-41740	GENERAL	FUNDED WF QUARTER 4	(\$20,000.00)	(\$21,000.00)
10-20-00000-00-41810	GENERAL	NON-FUNDED WF QUARTER 1	(\$200.00)	(\$600.00)
10-20-00000-00-41820	GENERAL	NON-FUNDED WF QUARTER 2	(\$500.00)	(\$600.00)
10-20-00000-00-41830	GENERAL	NON-FUNDED WF QUARTER 3	(\$500.00)	(\$600.00)
10-20-00000-00-41840	GENERAL	NON-FUNDED WF QUARTER 4	(\$500.00)	(\$600.00)
10-20-00000-00-41910	GENERAL	TPEG TRANFERS TPEG	\$87,500.00	\$87,500.00
10-20-00000-00-42110	GENERAL	LAB FEES FALL	(\$18,025.00)	(\$18,024.00)
10-20-00000-00-42120	GENERAL	LAB FEES SPRING	(\$10,414.00)	(\$10,510.00)
10-20-00000-00-42130	GENERAL	LAB FEES SUMMER	(\$4,047.00)	(\$2,587.00)
10-20-00000-00-42210	GENERAL	GENERAL FEES FALL	(\$92,584.00)	(\$92,584.00)
10-20-00000-00-42220	GENERAL	GENERAL FEES SPRING	(\$63,675.00)	(\$53,793.00)
10-20-00000-00-42230	GENERAL	GENERAL FEES SUMMER	(\$33,571.00)	(\$15,162.00)
10-20-00000-00-43110	GENERAL	EXEMP & WAIVERS SEMESTER	\$55,000.00	\$65,276.00
10-20-00000-00-43120	GENERAL	EXEMP & WAIVERS WORKFORCE	\$0.00	\$2,863.00
10-20-00000-00-43210	GENERAL	BAD DEBT	\$2,500.00	\$5,000.00
10-20-00000-00-44130	GENERAL	OPERATING GRANT-LOCAL	(\$3,514,000.00)	(\$3,493,100.00)
10-20-00000-00-44210	GENERAL	OTHER OP REV SALES EDUC DEPT	(\$18,000.00)	(\$20,000.00)
10-20-00000-00-44230	GENERAL	OTHER OP REV OTHER INCOME	(\$12,500.00)	(\$25,000.00)
10-20-00000-00-46110	GENERAL	APPROPRIATIONS-EDUC & GENERAL	\$0.00	(\$214,696.00)
10-20-00000-00-47100	GENERAL	TRANSFERS - INST. ENRICHMENT	\$150,000.00	\$150,055.00
10-20-00000-00-47130	GENERAL	TRANSFER FROM RESERVES	\$0.00	(\$24,500.00)
Total GENERAL			(\$4,759,503.00)	(\$4,859,439.00)
10-30-00000-00-41110	GENERAL	IN DIST FALL	(\$25,920.00)	(\$24,225.00)
10-30-00000-00-41120	GENERAL	IN DIST SPRING	(\$22,363.00)	(\$20,900.00)
10-30-00000-00-41130	GENERAL	IN DIST SUMMER	(\$26,942.00)	(\$25,179.00)
10-30-00000-00-41210	GENERAL	OUT OF DIST FALL	(\$53,052.00)	(\$48,672.00)
10-30-00000-00-41220	GENERAL	OUT OF DIST SPRING	(\$41,999.00)	(\$38,532.00)
10-30-00000-00-41230	GENERAL	OUT OF DIST SUMMER	(\$28,107.00)	(\$5,786.00)
10-30-00000-00-41310	GENERAL	OUT OF DIST-WISE FALL	(\$2,827.00)	(\$2,618.00)
10-30-00000-00-41510	GENERAL	NON RESIDENT FALL	(\$5,696.00)	\$0.00
10-30-00000-00-41520	GENERAL	NON RESIDENT SPRING	(\$4,557.00)	\$0.00
10-30-00000-00-41530	GENERAL	NON RESIDENT SUMMER	(\$2,506.00)	\$0.00
10-30-00000-00-41710	GENERAL	FUNDED WF QUARTER 1	\$0.00	(\$63,800.00)
10-30-00000-00-41720	GENERAL	FUNDED WF QUARTER 2	\$0.00	(\$9,000.00)
10-30-00000-00-41730	GENERAL	FUNDED WF QUARTER 3	\$0.00	(\$22,000.00)
10-30-00000-00-41740	GENERAL	FUNDED WF QUARTER 4	\$0.00	(\$26,000.00)
10-30-00000-00-41910	GENERAL	TPEG TRANFERS TPEG	\$0.00	\$20,000.00
10-30-00000-00-42110	GENERAL	LAB FEES FALL	(\$2,568.00)	(\$2,204.00)
10-30-00000-00-42120	GENERAL	LAB FEES SPRING	(\$2,916.00)	(\$2,916.00)
10-30-00000-00-42130	GENERAL	LAB FEES SUMMER	(\$440.00)	(\$440.00)
10-30-00000-00-42210	GENERAL	GENERAL FEES FALL	(\$140.00)	\$0.00
10-30-00000-00-42220	GENERAL	GENERAL FEES SPRING	(\$10,400.00)	(\$10,400.00)
10-30-00000-00-42230	GENERAL	GENERAL FEES SUMMER	\$0.00	(\$1,200.00)
10-30-00000-00-43110	GENERAL	EXEMP & WAIVERS SEMESTER	\$0.00	\$11,124.00
10-30-00000-00-43120	GENERAL	EXEMP & WAIVERS WORKFORCE	\$0.00	\$488.00
10-30-00000-00-44210	GENERAL	OTHER OP REV SALES EDUC DEPT	(\$25,000.00)	(\$35,000.00)
Total GENERAL			(\$255,433.00)	(\$307,260.00)

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-40-00000-00-41110	GENERAL	IN DIST FALL	(\$6,200.00)	(\$5,795.00)
10-40-00000-00-41120	GENERAL	IN DIST SPRING	(\$4,574.00)	(\$4,275.00)
10-40-00000-00-41130	GENERAL	IN DIST SUMMER	(\$1,448.00)	(\$1,353.00)
10-40-00000-00-41210	GENERAL	OUT OF DIST FALL	(\$27,021.00)	(\$24,749.00)
10-40-00000-00-41220	GENERAL	OUT OF DIST SPRING	(\$10,112.00)	(\$9,278.00)
10-40-00000-00-41410	GENERAL	OUT OF DIST-GRANBURY FALL	(\$165,278.00)	(\$151,632.00)
10-40-00000-00-41420	GENERAL	OUT OF DIST-GRANBURY SPRING	(\$99,551.00)	(\$91,332.00)
10-40-00000-00-41430	GENERAL	OUT OF DIST-GRANBURY SUMMER I	(\$37,576.00)	(\$34,473.00)
10-40-00000-00-41510	GENERAL	NON RESIDENT FALL	(\$7,170.00)	(\$6,578.00)
10-40-00000-00-41520	GENERAL	NON RESIDENT SPRING	(\$3,573.00)	(\$3,278.00)
10-40-00000-00-41530	GENERAL	NON RESIDENT SUMMER	(\$684.00)	(\$627.00)
10-40-00000-00-41710	GENERAL	FUNDED WF QUARTER 1	(\$18,000.00)	(\$22,000.00)
10-40-00000-00-41720	GENERAL	FUNDED WF QUARTER 2	(\$10,000.00)	(\$24,000.00)
10-40-00000-00-41740	GENERAL	FUNDED WF QUARTER 4	(\$3,000.00)	(\$5,000.00)
10-40-00000-00-41910	GENERAL	TPEG TRANFERS TPEG	\$0.00	\$20,000.00
10-40-00000-00-42110	GENERAL	LAB FEES FALL	(\$3,509.00)	(\$3,509.00)
10-40-00000-00-42120	GENERAL	LAB FEES SPRING	(\$2,680.00)	(\$2,680.00)
10-40-00000-00-42130	GENERAL	LAB FEES SUMMER	(\$1,234.00)	(\$1,234.00)
10-40-00000-00-42210	GENERAL	GENERAL FEES FALL	(\$195.00)	\$0.00
10-40-00000-00-42220	GENERAL	GENERAL FEES SPRING	(\$450.00)	\$0.00
10-40-00000-00-43110	GENERAL	EXEMP & WAIVERS SEMESTER	\$0.00	\$31,121.00
10-40-00000-00-43120	GENERAL	EXEMP & WAIVERS WORKFORCE	\$0.00	\$1,365.00
10-40-00000-00-44130	GENERAL	OPERATING GRANT-LOCAL	(\$25,000.00)	(\$25,000.00)
Total GENERAL			(\$427,255.00)	(\$364,307.00)
10-50-00000-00-41110	GENERAL	IN DIST FALL	(\$555,425.00)	(\$519,089.00)
10-50-00000-00-41120	GENERAL	IN DIST SPRING	(\$565,174.00)	(\$527,915.00)
10-50-00000-00-41130	GENERAL	IN DIST SUMMER	(\$376,516.00)	(\$351,884.00)
10-50-00000-00-41210	GENERAL	OUT OF DIST FALL	(\$795,531.00)	(\$728,768.00)
10-50-00000-00-41220	GENERAL	OUT OF DIST SPRING	(\$877,591.00)	(\$805,130.00)
10-50-00000-00-41230	GENERAL	OUT OF DIST SUMMER	(\$417,899.00)	(\$383,393.00)
10-50-00000-00-41310	GENERAL	OUT OF DIST-WISE FALL	(\$178,000.00)	(\$164,815.00)
10-50-00000-00-41320	GENERAL	OUT OF DIST-WISE SPRING	(\$176,535.00)	(\$163,458.00)
10-50-00000-00-41330	GENERAL	OUT OF DIST-WISE SUMMER	(\$116,599.00)	(\$107,962.00)
10-50-00000-00-41510	GENERAL	NON RESIDENT FALL	(\$116,914.00)	(\$107,261.00)
10-50-00000-00-41520	GENERAL	NON RESIDENT SPRING	(\$136,398.00)	(\$125,136.00)
10-50-00000-00-41530	GENERAL	NON RESIDENT SUMMER	(\$28,477.00)	(\$26,125.00)
10-50-00000-00-41610	GENERAL	DIFFERENTIAL FALL	(\$14,040.00)	(\$14,040.00)
10-50-00000-00-41620	GENERAL	DIFFERENTIAL SPRING	(\$10,060.00)	(\$10,060.00)
10-50-00000-00-41630	GENERAL	DIFFERENTIAL SUMMER	(\$10,000.00)	(\$22,800.00)
10-50-00000-00-41710	GENERAL	FUNDED WF QUARTER 1	(\$21,000.00)	(\$24,000.00)
10-50-00000-00-41720	GENERAL	FUNDED WF QUARTER 2	(\$20,000.00)	(\$21,000.00)
10-50-00000-00-41730	GENERAL	FUNDED WF QUARTER 3	(\$13,000.00)	(\$13,000.00)
10-50-00000-00-41740	GENERAL	FUNDED WF QUARTER 4	(\$10,000.00)	(\$26,000.00)
10-50-00000-00-41750	GENERAL	FUNDED WF CONTRACT INSTRUCTION	(\$20,000.00)	(\$22,000.00)
10-50-00000-00-41810	GENERAL	NON-FUNDED WF QUARTER 1	(\$800.00)	(\$600.00)
10-50-00000-00-41820	GENERAL	NON-FUNDED WF QUARTER 2	(\$800.00)	(\$600.00)
10-50-00000-00-41830	GENERAL	NON-FUNDED WF QUARTER 3	(\$800.00)	(\$600.00)
10-50-00000-00-41850	GENERAL	NON-FUNDED WF CONTRACT INSTRUC	(\$5,000.00)	(\$5,600.00)
10-50-00000-00-41910	GENERAL	TPEG TRANFERS TPEG	\$0.00	\$170,000.00
10-50-00000-00-42110	GENERAL	LAB FEES FALL	(\$25,998.00)	(\$25,900.00)
10-50-00000-00-42120	GENERAL	LAB FEES SPRING	(\$29,928.00)	(\$29,928.00)
10-50-00000-00-42130	GENERAL	LAB FEES SUMMER	(\$8,595.00)	(\$8,595.00)
10-50-00000-00-42210	GENERAL	GENERAL FEES FALL	(\$10,780.00)	(\$9,900.00)
10-50-00000-00-42220	GENERAL	GENERAL FEES SPRING	(\$13,970.00)	(\$13,820.00)
10-50-00000-00-43110	GENERAL	EXEMP & WAIVERS SEMESTER	\$0.00	\$216,785.00
10-50-00000-00-43120	GENERAL	EXEMP & WAIVERS WORKFORCE	\$0.00	\$9,508.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
Total GENERAL			(\$4,555,830.00)	(\$3,863,086.00)
10-60-00000-00-41110	GENERAL	IN DIST FALL	(\$466,400.00)	(\$435,889.00)
10-60-00000-00-41120	GENERAL	IN DIST SPRING	(\$443,321.00)	(\$414,318.00)
10-60-00000-00-41130	GENERAL	IN DIST SUMMER	(\$1,449.00)	\$0.00
10-60-00000-00-41210	GENERAL	OUT OF DIST FALL	(\$451,520.00)	(\$414,239.00)
10-60-00000-00-41220	GENERAL	OUT OF DIST SPRING	(\$424,725.00)	(\$389,656.00)
10-60-00000-00-41230	GENERAL	OUT OF DIST SUMMER	(\$1,939.00)	\$0.00
10-60-00000-00-41310	GENERAL	OUT OF DIST-WISE FALL	(\$9,896.00)	(\$9,163.00)
10-60-00000-00-41320	GENERAL	OUT OF DIST-WISE SPRING	(\$79,142.00)	(\$73,281.00)
10-60-00000-00-41330	GENERAL	OUT OF DIST-WISE SUMMER	(\$6,154.00)	\$0.00
10-60-00000-00-41510	GENERAL	NON RESIDENT FALL	(\$3,989.00)	(\$3,762.00)
10-60-00000-00-41520	GENERAL	NON RESIDENT SPRING	(\$5,491.00)	(\$5,038.00)
10-60-00000-00-41910	GENERAL	TPEG TRANSFERS TPEG	\$0.00	\$117,500.00
10-60-00000-00-42110	GENERAL	LAB FEES FALL	(\$21,069.00)	(\$11,263.00)
10-60-00000-00-42120	GENERAL	LAB FEES SPRING	(\$16,856.00)	(\$9,462.00)
10-60-00000-00-42130	GENERAL	LAB FEES SUMMER	(\$4,214.00)	\$0.00
10-60-00000-00-42210	GENERAL	GENERAL FEES FALL	(\$2,000.00)	(\$20,875.00)
10-60-00000-00-42220	GENERAL	GENERAL FEES SPRING	(\$1,090.00)	(\$9,815.00)
10-60-00000-00-43110	GENERAL	EXEMP & WAIVERS SEMESTER	\$750,000.00	\$950,000.00
Total GENERAL			(\$1,189,255.00)	(\$729,261.00)
10-65-00000-00-41310	GENERAL	OUT OF DIST-WISE FALL	(\$195,993.00)	(\$206,203.00)
10-65-00000-00-41320	GENERAL	OUT OF DIST-WISE SPRING	(\$93,434.00)	(\$160,644.00)
10-65-00000-00-41910	GENERAL	TPEG TRANSFERS TPEG	\$0.00	\$0.00
10-65-00000-00-42110	GENERAL	LAB FEES FALL	(\$5,268.00)	(\$7,122.00)
10-65-00000-00-42120	GENERAL	LAB FEES SPRING	(\$4,214.00)	(\$1,943.00)
10-65-00000-00-42210	GENERAL	GENERAL FEES FALL	(\$30,000.00)	(\$22,875.00)
10-65-00000-00-42220	GENERAL	GENERAL FEES SPRING	(\$15,000.00)	(\$10,905.00)
Total GENERAL			(\$343,909.00)	(\$409,692.00)
Total for Fund 10			(\$46,221,872.00)	(\$45,675,776.00)
15-00-61410-00-47100	GENERAL INSTITUTIONAL	TRANSFERS - INST. ENRICHMENT	\$0.00	\$0.00
15-00-61410-00-47140	GENERAL INSTITUTIONAL	TRANSFER - OTHER	\$0.00	\$0.00
Total GENERAL INSTITUTIONAL			\$0.00	\$0.00
15-00-92230-00-47100	PHI THETA KAPPA	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$15,044.00)
Total PHI THETA KAPPA			\$0.00	(\$15,044.00)
15-00-93110-00-47100	ALUMNI ACTIVITIES	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$3,000.00)
Total for ALUMNI ACTIVITIES			\$0.00	(\$3,000.00)
15-10-00000-00-47100	GENERAL	TRANSFERS - INST. ENRICHMENT	(\$1,800,000.00)	\$0.00
Total GENERAL			(\$1,800,000.00)	\$0.00
15-10-91110-00-47100	ATHLETICS ADMINISTRATION	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$335,260.00)
Total ATHLETICS ADMINISTRATION			\$0.00	(\$335,260.00)
15-10-91120-00-46240	MEN'S BASKETBALL	OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)
15-10-91120-00-47100	MEN'S BASKETBALL	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$112,822.00)
Total MEN'S BASKETBALL			(\$5,400.00)	(\$118,222.00)
15-10-91130-00-46240	WOMEN'S BASKETBALL	OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)
15-10-91130-00-47100	WOMEN'S BASKETBALL	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$112,069.00)
Total WOMEN'S BASKETBALL			(\$5,400.00)	(\$117,469.00)
15-10-91140-00-46240	BASEBALL	OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$23,863.00)
15-10-91140-00-47100	BASEBALL	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$165,560.00)
Total BASEBALL			(\$5,400.00)	(\$189,423.00)
15-10-91150-00-46240	SOFTBALL	OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)
15-10-91150-00-47100	SOFTBALL	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$130,947.00)
Total SOFTBALL			(\$5,400.00)	(\$136,347.00)
15-10-91160-00-46240	RODEO	OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)
15-10-91160-00-47100	RODEO	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$195,643.00)
Total RODEO			(\$5,400.00)	(\$201,043.00)
15-10-91170-00-47100	GOLF	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$28,829.00)

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
Total GOLF			\$0.00	(\$28,829.00)
15-10-91180-00-47100	TENNIS	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$28,479.00)
Total TENNIS			\$0.00	(\$28,479.00)
15-10-91190-00-47100	VOLLEYBALL	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$309.00)
Total VOLLEYBALL			\$0.00	(\$309.00)
15-10-91210-00-45110	BOOKSTORE	BOOKSTORE	(\$128,366.00)	(\$145,315.00)
Total BOOKSTORE			(\$128,366.00)	(\$145,315.00)
15-10-91310-00-45120	FOOD SERVICE	NON-TAXABLE FOOD SERVICES	(\$30,000.00)	(\$65,000.00)
15-10-91310-00-45125	FOOD SERVICE	TAXABLE FOOD SERVICES	(\$620,000.00)	(\$715,000.00)
Total FOOD SERVICE			(\$650,000.00)	(\$780,000.00)
15-10-91410-00-44220	CARTER AG	INTEREST-PROGRAM RESTRICTED	(\$4,500.00)	(\$12,500.00)
15-10-91410-00-44230	CARTER AG	OTHER OP REV OTHER INCOME	(\$22,500.00)	(\$30,000.00)
Total CARTER AG			(\$27,000.00)	(\$42,500.00)
15-10-92110-00-45130	DORMITORIES	STUDENT HOUSING	(\$1,036,440.00)	(\$1,113,340.00)
Total DORMITORIES			(\$1,036,440.00)	(\$1,113,340.00)
15-10-92210-00-44230	STUDENT ACTIVITIES	OTHER INCOME	\$0.00	\$0.00
15-10-92210-00-46240	STUDENT ACTIVITIES	CONTRIBUTIONS/GIFTS	\$0.00	\$0.00
15-10-92210-00-47100	STUDENT ACTIVITIES	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$47,280.00)
Total STUDENT ACTIVITIES			\$0.00	(\$47,280.00)
15-10-92220-00-47100	CHEERLEADERS	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$14,498.00)
Total CHEERLEADERS			\$0.00	(\$14,498.00)
15-10-92240-00-47100	INTRAMURALS	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$11,487.00)
Total INTRAMURALS			\$0.00	(\$11,487.00)
15-10-92260-00-44230	FINE ARTS	OTHER OP REV OTHER INCOME	(\$7,988.00)	(\$30,000.00)
Total FINE ARTS			(\$7,988.00)	(\$30,000.00)
15-10-92262-00-44230	MUSIC PRODUCTION	OTHER OP REV OTHER INCOME	(\$19,000.00)	\$0.00
Total MUSIC PRODUCTION			(\$19,000.00)	\$0.00
15-10-92270-00-45140	PARKING	STUDENT SERVICES (PARKING)	(\$185,000.00)	(\$185,000.00)
Total PARKING			(\$185,000.00)	(\$185,000.00)
15-10-94110-00-47100	INSTITUTIONAL ENRICHMENT	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$307,037.00)
Total INSTITUTIONAL ENRICHMENT			\$0.00	(\$307,037.00)
15-20-00000-00-47100	GENERAL	TRANSFERS - INST. ENRICHMENT	\$0.00	\$0.00
Total GENERAL			\$0.00	\$0.00
15-20-91210-00-45110	BOOKSTORE	BOOKSTORE	(\$12,498.00)	(\$13,418.00)
Total BOOKSTORE			(\$12,498.00)	(\$13,418.00)
15-20-91310-00-45120	FOOD SERVICE	NON-TAXABLE FOOD SERVICES	\$0.00	(\$1,500.00)
Total FOOD SERVICE			\$0.00	(\$1,500.00)
15-20-92210-00-44230	STUDENT ACTIVITIES	OTHER INCOME	\$0.00	\$0.00
15-20-92210-00-46240	STUDENT ACTIVITIES	CONTRIBUTIONS/GIFTS	\$0.00	\$0.00
15-20-92210-00-47100	STUDENT ACTIVITIES	TRANSFERS - INST. ENRICHMENT	\$0.00	(\$3,990.00)
Total STUDENT ACTIVITIES			\$0.00	(\$3,990.00)
15-20-92270-00-45140	PARKING	STUDENT SERVICES (PARKING)	(\$35,000.00)	(\$35,000.00)
Total PARKING			(\$35,000.00)	(\$35,000.00)
15-20-94110-00-47100	INSTITUTIONAL ENRICHMENT	TRANSFERS - INST. ENRICHMENT	(\$150,000.00)	(\$146,065.00)
Total INSTITUTIONAL ENRICHMENT			(\$150,000.00)	(\$146,065.00)
Total for Fund 15			(\$4,078,292.00)	(\$4,049,855.00)
20-00-00000-00-44220	GENERAL	INTEREST-PROGRAM RESTRICTED	(\$12,750.00)	(\$30,000.00)
Total GENERAL			(\$12,750.00)	(\$30,000.00)
20-00-32120-00-46240	MATH COMPETITION	OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	(\$3,000.00)
Total MATH COMPETITION			\$0.00	(\$3,000.00)
20-00-81310-00-41910	TPEG	TPEG TRASFERS TPEG	(\$815,000.00)	(\$815,000.00)
Total TPEG			(\$815,000.00)	(\$815,000.00)
20-10-32110-00-46240	STEMANIA	OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	(\$5,000.00)
Total STEMANIA			\$0.00	(\$5,000.00)
Total for Fund 20			(\$827,750.00)	(\$853,000.00)
21-00-81220-00-46230	PELL	NON-OPERATING GRANT-FEDERAL	(\$6,500,000.00)	(\$6,500,000.00)

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
Total PELL			(\$6,500,000.00)	(\$6,500,000.00)
21-00-81230-00-46230	SEOG	NON-OPERATING GRANT-FEDERAL	(\$116,000.00)	(\$116,000.00)
Total SEOG			(\$116,000.00)	(\$116,000.00)
21-00-81240-00-46230	CWS	NON-OPERATING GRANT-FEDERAL	(\$110,594.00)	(\$91,000.00)
Total CWS			(\$110,594.00)	(\$91,000.00)
21-00-81245-00-46230	CARES ACT	NON-OPERATING GRANT-FEDERAL	\$0.00	(\$313,442.00)
Total CARES ACT			\$0.00	(\$313,442.00)
21-00-81246-00-46230	CRRSAA GRANT	NON-OPERATING GRANT-FEDERAL	\$0.00	(\$1,273,648.00)
Total CRRSAA GRANT			\$0.00	(\$1,273,648.00)
21-00-81247-00-46230	ARPA GRANT	NON-OPERATING GRANT-FEDERAL	(\$4,000,000.00)	\$0.00
Total ARPA GRANT			(\$4,000,000.00)	\$0.00
21-00-81250-00-46230	STAFFORD-UNSUBSIDIZED	NON-OPERATING GRANT-FEDERAL	(\$2,600,000.00)	(\$2,600,000.00)
Total STAFFORD-UNSUBSIDIZED			(\$2,600,000.00)	(\$2,600,000.00)
21-00-81260-00-46230	STAFFORD-SUBSIDIZED	NON-OPERATING GRANT-FEDERAL	(\$2,900,000.00)	(\$2,900,000.00)
Total STAFFORD-SUBSIDIZED			(\$2,900,000.00)	(\$2,900,000.00)
21-00-81270-00-46230	STAFFORD-PLUS	NON-OPERATING GRANT-FEDERAL	(\$100,000.00)	(\$100,000.00)
Total STAFFORD-PLUS			(\$100,000.00)	(\$100,000.00)
Total for Fund 21			(\$16,326,594.00)	(\$13,894,090.00)
22-00-09210-00-44110	PERKINS ADMIN	OPERATING GRANT-FEDERAL	(\$9,523.00)	\$0.00
Total PERKINS ADMIN			(\$9,523.00)	\$0.00
22-00-19210-00-44110	PERKINS	UPGRADE CURR : OPERATING GRANT-FE	(\$20,000.00)	(\$52,109.00)
Total PERKINS			(\$20,000.00)	(\$52,109.00)
22-00-19220-00-44110	PERKINS	PROF DEV : OPERATING GRANT-FEDERA	(\$20,000.00)	(\$4,220.00)
Total PERKINS			(\$20,000.00)	(\$4,220.00)
22-00-19230-00-44110	PERKINS	INSTR EQUIP : OPERATING GRANT-FEDE	(\$115,477.00)	(\$98,980.00)
Total PERKINS			(\$115,477.00)	(\$98,980.00)
22-00-19310-00-44120	NURSNG SHRTGE REDUCTION	OPERATING GRANT-STATE	(\$155,452.00)	(\$155,452.00)
Total NURSNG SHRTGE REDUCTION			(\$155,452.00)	(\$155,452.00)
22-00-19410-00-44110	IND MAINT GRANT (NSF)	OPERATING GRANT-FEDERAL	\$0.00	(\$61,139.00)
Total IND MAINT GRANT (NSF)			\$0.00	(\$61,139.00)
22-00-59110-00-44110	STUDENT SUPPORT SERVICES	OPERATING GRANT-FEDERAL	(\$294,722.00)	(\$294,722.00)
Total STUDENT SUPPORT SERVICES			(\$294,722.00)	(\$294,722.00)
22-00-59120-00-44110	TALENT SEARCH	OPERATING GRANT-FEDERAL	(\$328,413.00)	(\$342,355.00)
Total TALENT SEARCH			(\$328,413.00)	(\$342,355.00)
22-00-59130-00-44110	UPWARD BOUND	OPERATING GRANT-FEDERAL	(\$297,064.00)	(\$345,753.00)
Total UPWARD BOUND			(\$297,064.00)	(\$345,753.00)
22-00-59140-00-44110	CARES ACT	OPERATING GRANT-FEDERAL	(\$175,000.00)	(\$630,465.00)
Total CARES ACT			(\$175,000.00)	(\$630,465.00)
22-00-59145-00-44110	CARES ACT-STRENGTHENING THE INST	OPERATING GRANT-FEDERAL	(\$382,519.00)	(\$127,960.00)
Total CARES ACT-STRENGTHENING THE INSTITUTION			(\$382,519.00)	(\$127,960.00)
22-00-59150-00-44110	CRRSAA GRANT	OPERATING GRANT-FEDERAL	(\$3,000,000.00)	(\$4,693,776.00)
Total CRRSAA GRANT			(\$3,000,000.00)	(\$4,693,776.00)
22-00-59155-00-44110	ARPA GRANT	OPERATING GRANT-FEDERAL	(\$4,750,000.00)	\$0.00
Total ARPA GRANT			(\$4,750,000.00)	\$0.00
22-00-59210-00-44110	PERKINS	GUIDANCE and COUNSEL : OPERATING C	(\$5,000.00)	(\$4,500.00)
Total PERKINS			(\$5,000.00)	(\$4,500.00)
22-00-59220-00-44110	PERKINS	SPECIAL POPS : OPERATING GRANT-FED	(\$30,000.00)	(\$30,466.00)
Total PERKINS			(\$30,000.00)	(\$30,466.00)
22-00-69110-00-44120	LEOSE	OPERATING GRANT-STATE	(\$6,245.00)	(\$5,524.00)
Total LEOSE			(\$6,245.00)	(\$5,524.00)
22-00-89310-00-44120	TWC - SSB	OPERATING GRANT-STATE	(\$21,000.00)	\$0.00
Total TWC-SSB			(\$21,000.00)	\$0.00
22-00-89320-00-44110	TWC - SKILLS DEVELOPMENT FUND	OPERATING GRANT-FEDERAL	(\$39,990.00)	\$0.00
Total TWC-SKILLS DEVELOPMENT FUND			(\$39,990.00)	\$0.00
Total for Fund 22			(\$9,650,405.00)	(\$6,847,421.00)
60-00-05010-00-44220	96/07/16 LIMTD TX REF BNDS	INTEREST-PROGRAM RESTRICTED	(\$5,000.00)	(\$15,000.00)

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
60-00-05010-00-46220	96/07/16 LIMTD TX REF BNDS	AD VALOREM TAXES-DEBT SERVICE	(\$597,400.00)	(\$594,200.00)
Total 96/07/16 LIMTD TX REF BNDS			(\$602,400.00)	(\$609,200.00)
60-00-05020-00-44220	12 REVENUE BONDS	INTEREST-PROGRAM RESTRICTED	(\$2,000.00)	(\$3,750.00)
Total 12 REVENUE BONDS			(\$2,000.00)	(\$3,750.00)
60-00-05030-00-44220	2021 REVENUE BONDS	INTEREST-PROGRAM RESTRICTED	(\$35,000.00)	\$0.00
Total 2021 REVENUE BONDS			(\$35,000.00)	\$0.00
Total for Fund 60			(\$639,400.00)	(\$612,950.00)
65-00-00000-00-47130	INVESTMENT IN PLANT	TRANSFER FROM RESERVES	\$0.00	\$550,000.00
Total INVESTMENT IN PLANT			\$0.00	\$550,000.00
Total for Fund 65			\$0.00	\$550,000.00
Total Revenues			(\$77,744,313.00)	(\$71,383,092.00)
10-00-32150-00-50010	MOBILE GO	SUPPLIES	\$3,000.00	\$3,000.00
10-00-32150-00-51010	MOBILE GO	ADVERTISING/PROMOTIONAL	\$2,500.00	\$5,000.00
10-00-32150-00-52140	MOBILE GO	LEASES-EQUIPMENT/VEHICLES/SPACE	\$2,160.00	\$2,160.00
10-00-32150-00-53010	MOBILE GO	INSURANCE	\$2,500.00	\$2,200.00
10-00-32150-00-53210	MOBILE GO	REPAIRS & MAINTENANCE	\$1,000.00	\$1,000.00
10-00-32150-00-54050	MOBILE GO	VEHICLE MILEAGE ALLOCATION	\$1,500.00	\$1,500.00
Total MOBILE GO			\$12,660.00	\$14,860.00
10-00-41110-00-50010	INSTRUCTION ADMIN - VP INSTR	SUPPLIES	\$3,000.00	\$3,000.00
10-00-41110-00-50030	INSTRUCTION ADMIN - VP INSTR	COPIER USAGE	\$300.00	\$400.00
10-00-41110-00-50090	INSTRUCTION ADMIN - VP INSTR	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$24,084.00	\$4,449.00
10-00-41110-00-51040	INSTRUCTION ADMIN - VP INSTR	LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-00-41110-00-51120	INSTRUCTION ADMIN - VP INSTR	DUES/SUBSCRIPTIONS/LICENSES	\$4,100.00	\$4,050.00
10-00-41110-00-51130	INSTRUCTION ADMIN - VP INSTR	STAFF DEVELOPMENT	\$50,000.00	\$45,000.00
10-00-41110-00-53350	INSTRUCTION ADMIN - VP INSTR	TECH SOFTWARE LIC., SUB. & MAI	\$24,102.00	\$22,176.00
10-00-41110-00-53360	INSTRUCTION ADMIN - VP INSTR	TECH LEASES	\$456.00	\$754.00
10-00-41110-00-54050	INSTRUCTION ADMIN - VP INSTR	VEHICLE MILEAGE ALLOCATION	\$1,200.00	\$1,200.00
10-00-41110-00-61210	INSTRUCTION ADMIN - VP INSTR	ADMIN/PROFESSIONAL SALARIES	\$230,465.00	\$151,379.00
10-00-41110-00-61220	INSTRUCTION ADMIN - VP INSTR	CLASSIFIED SALARIES	\$58,403.00	\$102,346.00
10-00-41110-00-61420	INSTRUCTION ADMIN - VP INSTR	STIPENDS	\$0.00	\$2,800.00
10-00-41110-00-62110	INSTRUCTION ADMIN - VP INSTR	FICA MATCHING	\$4,189.00	\$3,679.00
10-00-41110-00-62120	INSTRUCTION ADMIN - VP INSTR	RETIREMENT MATCHING	\$13,121.00	\$11,695.00
10-00-41110-00-62210	INSTRUCTION ADMIN - VP INSTR	GROUP INSURANCE	\$20,741.00	\$17,166.00
Total INSTRUCTION ADMIN - VP INSTR			\$435,161.00	\$371,094.00
10-00-41115-00-50010	INSTR ADM DEAN HEALTH SCI	SUPPLIES	\$1,600.00	\$2,500.00
10-00-41115-00-50030	INSTR ADM DEAN HEALTH SCI	COPIER USAGE	\$500.00	\$500.00
10-00-41115-00-50060	INSTR ADM DEAN HEALTH SCI	MAIL SERVICE/SHIPPING/POSTAGE	\$20.00	\$20.00
10-00-41115-00-51010	INSTR ADM DEAN HEALTH SCI	ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
10-00-41115-00-51040	INSTR ADM DEAN HEALTH SCI	LUNCHEONS & RECEPTIONS	\$0.00	\$1,000.00
10-00-41115-00-51120	INSTR ADM DEAN HEALTH SCI	DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$125.00
10-00-41115-00-53360	INSTR ADM DEAN HEALTH SCI	TECH LEASES	\$700.00	\$0.00
10-00-41115-00-54110	INSTR ADM DEAN HEALTH SCI	TRAVEL-FACULTY & STAFF	\$2,710.00	\$4,200.00
10-00-41115-00-61210	INSTR ADM DEAN HEALTH SCI	ADMIN/PROFESSIONAL SALARIES	\$122,494.00	\$116,661.00
10-00-41115-00-61220	INSTR ADM DEAN HEALTH SCI	CLASSIFIED SALARIES	\$8,931.00	\$8,506.00
10-00-41115-00-61420	INSTR ADM DEAN HEALTH SCI	STIPENDS	\$420.00	\$2,170.00
10-00-41115-00-62110	INSTR ADM DEAN HEALTH SCI	FICA MATCHING	\$129.00	\$123.00
10-00-41115-00-62120	INSTR ADM DEAN HEALTH SCI	RETIREMENT MATCHING	\$6,692.00	\$6,374.00
10-00-41115-00-62210	INSTR ADM DEAN HEALTH SCI	GROUP INSURANCE	\$5,568.00	\$5,506.00
Total INSTR ADM DEAN HEALTH SCI			\$150,764.00	\$148,685.00
10-00-41120-00-50010	INSTR ADM DEAN HUM & SCIENCES	SUPPLIES	\$300.00	\$300.00
10-00-41120-00-50030	INSTR ADM DEAN HUM & SCIENCES	COPIER USAGE	\$200.00	\$200.00
10-00-41120-00-51040	INSTR ADM DEAN HUM & SCIENCES	LUNCHEONS & RECEPTIONS	\$500.00	\$500.00
10-00-41120-00-51120	INSTR ADM DEAN HUM & SCIENCES	DUES/SUBSCRIPTIONS/LICENSES	\$200.00	\$200.00
10-00-41120-00-51130	INSTR ADM DEAN HUM & SCIENCES	STAFF DEVELOPMENT	\$0.00	\$500.00
10-00-41120-00-53360	INSTR ADM DEAN HUM & SCIENCES	TECH LEASES	\$244.00	\$244.00
10-00-41120-00-54110	INSTR ADM DEAN HUM & SCIENCES	TRAVEL-FACULTY & STAFF	\$1,600.00	\$2,500.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-00-41120-00-61210	INSTR ADM DEAN HUM & SCIENCES	ADMIN/PROFESSIONAL SALARIES	\$104,419.00	\$99,447.00
10-00-41120-00-61220	INSTR ADM DEAN HUM & SCIENCES	CLASSIFIED SALARIES	\$49,552.00	\$50,313.00
10-00-41120-00-61420	INSTR ADM DEAN HUM & SCIENCES	STIPENDS	\$420.00	\$1,820.00
10-00-41120-00-62110	INSTR ADM DEAN HUM & SCIENCES	FICA MATCHING	\$2,233.00	\$2,172.00
10-00-41120-00-62120	INSTR ADM DEAN HUM & SCIENCES	RETIREMENT MATCHING	\$5,910.00	\$5,745.00
10-00-41120-00-62210	INSTR ADM DEAN HUM & SCIENCES	GROUP INSURANCE	\$10,211.00	\$12,100.00
Total INSTR ADM DEAN HUM & SCIENCES			\$175,789.00	\$176,041.00
10-00-41125-00-50010	INSTR ADM DEAN EDUC INSTR SUP	SUPPLIES	\$475.00	\$475.00
10-00-41125-00-50030	INSTR ADM DEAN EDUC INSTR SUP	COPIER USAGE	\$400.00	\$400.00
10-00-41125-00-51040	INSTR ADM DEAN EDUC INSTR SUP	LUNCHEONS & RECEPTIONS	\$866.00	\$1,266.00
10-00-41125-00-51120	INSTR ADM DEAN EDUC INSTR SUP	DUES/SUBSCRIPTIONS/LICENSES	\$950.00	\$990.00
10-00-41125-00-53360	INSTR ADM DEAN EDUC INSTR SUP	TECH LEASES	\$561.00	\$361.00
10-00-41125-00-54110	INSTR ADM DEAN EDUC INSTR SUP	TRAVEL-FACULTY & STAFF	\$2,029.00	\$2,291.00
10-00-41125-00-61210	INSTR ADM DEAN EDUC INSTR SUP	ADMIN/PROFESSIONAL SALARIES	\$122,494.00	\$141,991.00
10-00-41125-00-61220	INSTR ADM DEAN EDUC INSTR SUP	CLASSIFIED SALARIES	\$40,293.00	\$38,374.00
10-00-41125-00-61420	INSTR ADM DEAN EDUC INSTR SUP	STIPENDS	\$420.00	\$1,820.00
10-00-41125-00-61430	INSTR ADM DEAN EDUC INSTR SUP	PART TIME	\$40,760.00	\$9,146.00
10-00-41125-00-62110	INSTR ADM DEAN EDUC INSTR SUP	FICA MATCHING	\$5,479.00	\$3,315.00
10-00-41125-00-62120	INSTR ADM DEAN EDUC INSTR SUP	RETIREMENT MATCHING	\$7,868.00	\$8,444.00
10-00-41125-00-62210	INSTR ADM DEAN EDUC INSTR SUP	GROUP INSURANCE	\$10,300.00	\$11,824.00
Total INSTR ADM DEAN EDUC INSTR SUP			\$232,895.00	\$220,697.00
10-00-41130-00-50010	INSTR ADM DEAN WORKFORCE	SUPPLIES	\$250.00	\$250.00
10-00-41130-00-50030	INSTR ADM DEAN WORKFORCE	COPIER USAGE	\$350.00	\$350.00
10-00-41130-00-50040	INSTR ADM DEAN WORKFORCE	PRINTING & PREPRINTED FORMS	\$140.00	\$140.00
10-00-41130-00-51010	INSTR ADM DEAN WORKFORCE	ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
10-00-41130-00-51040	INSTR ADM DEAN WORKFORCE	LUNCHEONS & RECEPTIONS	\$720.00	\$720.00
10-00-41130-00-51120	INSTR ADM DEAN WORKFORCE	DUES/SUBSCRIPTIONS/LICENSES	\$281.00	\$281.00
10-00-41130-00-51130	INSTR ADM DEAN WORKFORCE	STAFF DEVELOPMENT	\$500.00	\$700.00
10-00-41130-00-53360	INSTR ADM DEAN WORKFORCE	TECH LEASES	\$841.00	\$841.00
10-00-41130-00-54050	INSTR ADM DEAN WORKFORCE	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-00-41130-00-54110	INSTR ADM DEAN WORKFORCE	TRAVEL-FACULTY & STAFF	\$3,725.00	\$3,975.00
10-00-41130-00-61210	INSTR ADM DEAN WORKFORCE	ADMIN/PROFESSIONAL SALARIES	\$99,573.00	\$94,831.00
10-00-41130-00-61220	INSTR ADM DEAN WORKFORCE	CLASSIFIED SALARIES	\$22,233.00	\$42,348.00
10-00-41130-00-61420	INSTR ADM DEAN WORKFORCE	STIPENDS	\$420.00	\$1,820.00
10-00-41130-00-62110	INSTR ADM DEAN WORKFORCE	FICA MATCHING	\$1,766.00	\$1,989.00
10-00-41130-00-62120	INSTR ADM DEAN WORKFORCE	RETIREMENT MATCHING	\$4,568.00	\$5,144.00
10-00-41130-00-62210	INSTR ADM DEAN WORKFORCE	GROUP INSURANCE	\$7,567.00	\$9,406.00
Total INSTR ADM DEAN WORKFORCE			\$143,734.00	\$163,595.00
10-00-41135-00-50010	INSTR ADM DEAN FINE ARTS COMM	SUPPLIES	\$250.00	\$200.00
10-00-41135-00-50030	INSTR ADM DEAN FINE ARTS COMM	COPIER USAGE	\$150.00	\$200.00
10-00-41135-00-51040	INSTR ADM DEAN FINE ARTS COMM	LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-00-41135-00-51120	INSTR ADM DEAN FINE ARTS COMM	DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$0.00
10-00-41135-00-51130	INSTR ADM DEAN FINE ARTS COMM	STAFF DEVELOPMENT	\$750.00	\$750.00
10-00-41135-00-53360	INSTR ADM DEAN FINE ARTS COMM	TECH LEASES	\$841.00	\$841.00
10-00-41135-00-54050	INSTR ADM DEAN FINE ARTS COMM	VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-00-41135-00-54110	INSTR ADM DEAN FINE ARTS COMM	TRAVEL-FACULTY & STAFF	\$1,200.00	\$1,500.00
10-00-41135-00-61210	INSTR ADM DEAN FINE ARTS COMM	ADMIN/PROFESSIONAL SALARIES	\$123,152.00	\$117,288.00
10-00-41135-00-61220	INSTR ADM DEAN FINE ARTS COMM	CLASSIFIED SALARIES	\$43,747.00	\$40,067.00
10-00-41135-00-61420	INSTR ADM DEAN FINE ARTS COMM	STIPENDS	\$0.00	\$1,400.00
10-00-41135-00-62110	INSTR ADM DEAN FINE ARTS COMM	FICA MATCHING	\$634.00	\$581.00
10-00-41135-00-62120	INSTR ADM DEAN FINE ARTS COMM	RETIREMENT MATCHING	\$8,032.00	\$8,167.00
10-00-41135-00-62210	INSTR ADM DEAN FINE ARTS COMM	GROUP INSURANCE	\$11,634.00	\$12,176.00
Total INSTR ADM DEAN FINE ARTS COMM			\$191,090.00	\$183,570.00
10-00-41140-00-50010	DISTANCE EDUCATION	SUPPLIES	\$500.00	\$500.00
10-00-41140-00-50030	DISTANCE EDUCATION	COPIER USAGE	\$400.00	\$400.00
10-00-41140-00-50040	DISTANCE EDUCATION	PRINTING & PREPRINTED FORMS	\$300.00	\$300.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-00-41140-00-50060	DISTANCE EDUCATION	MAIL SERVICE/SHIPPING/POSTAGE	\$1,500.00	\$1,500.00
10-00-41140-00-51010	DISTANCE EDUCATION	ADVERTISING/PROMOTIONAL	\$10,000.00	\$2,000.00
10-00-41140-00-51040	DISTANCE EDUCATION	LUNCHEONS & RECEPTIONS	\$3,250.00	\$3,250.00
10-00-41140-00-51120	DISTANCE EDUCATION	DUES/SUBSCRIPTIONS/LICENSES	\$3,000.00	\$0.00
10-00-41140-00-52020	DISTANCE EDUCATION	CONTRACT INSTRUCTION	\$2,000.00	\$0.00
10-00-41140-00-52030	DISTANCE EDUCATION	INDEPENDENT CONTRACTOR	\$0.00	\$400.00
10-00-41140-00-53350	DISTANCE EDUCATION	TECH SOFTWARE LIC., SUB. & MAI	\$119,843.00	\$80,000.00
10-00-41140-00-53360	DISTANCE EDUCATION	TECH LEASES	\$1,075.00	\$0.00
10-00-41140-00-54110	DISTANCE EDUCATION	TRAVEL-FACULTY & STAFF	\$3,750.00	\$4,750.00
10-00-41140-00-61210	DISTANCE EDUCATION	ADMIN/PROFESSIONAL SALARIES	\$97,314.00	\$150,516.00
10-00-41140-00-61220	DISTANCE EDUCATION	CLASSIFIED SALARIES	\$68,912.00	\$44,456.00
10-00-41140-00-61420	DISTANCE EDUCATION	STIPENDS	\$0.00	\$2,100.00
10-00-41140-00-62110	DISTANCE EDUCATION	FICA MATCHING	\$2,410.00	\$2,827.00
10-00-41140-00-62120	DISTANCE EDUCATION	RETIREMENT MATCHING	\$6,233.00	\$7,311.00
10-00-41140-00-62210	DISTANCE EDUCATION	GROUP INSURANCE	\$13,312.00	\$17,216.00
Total DISTANCE EDUCATION			\$333,799.00	\$317,526.00
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION	SUPPLIES	\$2,200.00	\$2,200.00
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION	COPIER USAGE	\$4,000.00	\$6,850.00
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION	PRINTING & PREPRINTED FORMS	\$12,370.00	\$12,470.00
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION	MAIL SERVICE/SHIPPING/POSTAGE	\$5,000.00	\$5,000.00
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION	ADVERTISING/PROMOTIONAL	\$8,250.00	\$3,500.00
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION	COMMUNITY RELATIONS	\$300.00	\$230.00
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION	LUNCHEONS & RECEPTIONS	\$3,450.00	\$2,200.00
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION	DUES/SUBSCRIPTIONS/LICENSES	\$1,139.00	\$1,219.00
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION	STAFF DEVELOPMENT	\$1,000.00	\$1,000.00
10-00-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION	INDEPENDENT CONTRACTOR	\$15,000.00	\$0.00
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION	TECH SOFTWARE LIC., SUB. & MAI	\$24,107.00	\$170.00
10-00-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION	TECH LEASES	\$1,172.00	\$849.00
10-00-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION	VEHICLE MILEAGE ALLOCATION	\$1,800.00	\$1,800.00
10-00-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION	TRAVEL-FACULTY & STAFF	\$10,100.00	\$11,900.00
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION	ADMIN/PROFESSIONAL SALARIES	\$231,815.00	\$298,832.00
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION	CLASSIFIED SALARIES	\$37,005.00	\$34,045.00
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION	STIPENDS	\$1,680.00	\$4,900.00
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION	FICA MATCHING	\$4,530.00	\$9,366.00
10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION	RETIREMENT MATCHING	\$11,819.00	\$15,053.00
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION	GROUP INSURANCE	\$30,883.00	\$34,874.00
Total DIRECTOR-WORKFORCE EDUCATION			\$407,620.00	\$446,458.00
10-00-43110-00-50010	QUALITY ENHANCEMENT PLAN	SUPPLIES	\$300.00	\$0.00
10-00-43110-00-51010	QUALITY ENHANCEMENT PLAN	ADVERTISING/PROMOTIONAL	\$20,500.00	\$0.00
10-00-43110-00-51020	QUALITY ENHANCEMENT PLAN	AWARDS	\$1,000.00	\$0.00
10-00-43110-00-51040	QUALITY ENHANCEMENT PLAN	LUNCHEONS & RECEPTIONS	\$1,500.00	\$0.00
10-00-43110-00-52030	QUALITY ENHANCEMENT PLAN	INDEPENDENT CONTRACTOR	\$4,000.00	\$0.00
10-00-43110-00-52160	QUALITY ENHANCEMENT PLAN	ASSESSMENT & TESTING FEES	\$10,000.00	\$0.00
10-00-43110-00-61430	QUALITY ENHANCEMENT PLAN	PART TIME	\$8,892.00	\$0.00
10-00-43110-00-62110	QUALITY ENHANCEMENT PLAN	FICA MATCHING	\$680.00	\$0.00
Total QUALITY ENHANCEMENT PLAN			\$46,872.00	\$0.00
10-00-51110-00-50010	STUDENT SERVICES	SUPPLIES	\$2,500.00	\$2,000.00
10-00-51110-00-50030	STUDENT SERVICES	COPIER USAGE	\$1,000.00	\$1,300.00
10-00-51110-00-50040	STUDENT SERVICES	PRINTING & PREPRINTED FORMS	\$2,100.00	\$700.00
10-00-51110-00-50060	STUDENT SERVICES	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$50.00
10-00-51110-00-51040	STUDENT SERVICES	LUNCHEONS & RECEPTIONS	\$1,000.00	\$900.00
10-00-51110-00-51120	STUDENT SERVICES	DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$96,318.00
10-00-51110-00-51160	STUDENT SERVICES	OFFICIAL FUNCTIONS	\$23,000.00	\$0.00
10-00-51110-00-53310	STUDENT SERVICES	TECH SUPPLIES	\$970.00	\$0.00
10-00-51110-00-53350	STUDENT SERVICES	TECH SOFTWARE LIC., SUB. & MAI	\$87,179.00	\$0.00
10-00-51110-00-53360	STUDENT SERVICES	TECH LEASES	\$1,365.00	\$268.00

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10-00-51110-00-53370	STUDENT SERVICES	TECH EQUIP SERV AGREEMENT	\$0.00	\$695.00
10-00-51110-00-54050	STUDENT SERVICES	VEHICLE MILEAGE ALLOCATION	\$500.00	\$250.00
10-00-51110-00-54110	STUDENT SERVICES	TRAVEL-FACULTY & STAFF	\$1,800.00	\$1,700.00
10-00-51110-00-61210	STUDENT SERVICES	ADMIN/PROFESSIONAL SALARIES	\$202,406.00	\$142,207.00
10-00-51110-00-61220	STUDENT SERVICES	CLASSIFIED SALARIES	\$36,531.00	\$34,791.00
10-00-51110-00-61420	STUDENT SERVICES	STIPENDS	\$420.00	\$2,870.00
10-00-51110-00-62110	STUDENT SERVICES	FICA MATCHING	\$3,465.00	\$2,566.00
10-00-51110-00-62120	STUDENT SERVICES	RETIREMENT MATCHING	\$9,574.00	\$7,222.00
10-00-51110-00-62210	STUDENT SERVICES	GROUP INSURANCE	\$20,471.00	\$14,550.00
Total STUDENT SERVICES			\$394,781.00	\$308,387.00
10-00-52110-00-50010	REGISTRAR, ADMISSIONS, RECORDS	SUPPLIES	\$1,000.00	\$2,550.00
10-00-52110-00-50030	REGISTRAR, ADMISSIONS, RECORDS	COPIER USAGE	\$2,300.00	\$2,300.00
10-00-52110-00-50040	REGISTRAR, ADMISSIONS, RECORDS	PRINTING & PREPRINTED FORMS	\$950.00	\$3,200.00
10-00-52110-00-50060	REGISTRAR, ADMISSIONS, RECORDS	MAIL SERVICE/SHIPPING/POSTAGE	\$1,500.00	\$1,000.00
10-00-52110-00-51010	REGISTRAR, ADMISSIONS, RECORDS	ADVERTISING/PROMOTIONAL	\$5,000.00	\$4,500.00
10-00-52110-00-51040	REGISTRAR, ADMISSIONS, RECORDS	LUNCHEONS & RECEPTIONS	\$0.00	\$650.00
10-00-52110-00-51120	REGISTRAR, ADMISSIONS, RECORDS	DUES/SUBSCRIPTIONS/LICENSES	\$12,250.00	\$600.00
10-00-52110-00-52030	REGISTRAR, ADMISSIONS, RECORDS	INDEPENDENT CONTRACTOR	\$0.00	\$800.00
10-00-52110-00-52140	REGISTRAR, ADMISSIONS, RECORDS	LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$4,000.00
10-00-52110-00-53350	REGISTRAR, ADMISSIONS, RECORDS	TECH SOFTWARE LIC., SUB. & MAI	\$6,400.00	\$0.00
10-00-52110-00-53360	REGISTRAR, ADMISSIONS, RECORDS	TECH LEASES	\$2,197.00	\$4,449.00
10-00-52110-00-54110	REGISTRAR, ADMISSIONS, RECORDS	TRAVEL-FACULTY & STAFF	\$6,100.00	\$7,700.00
10-00-52110-00-61210	REGISTRAR, ADMISSIONS, RECORDS	ADMIN/PROFESSIONAL SALARIES	\$387,185.00	\$458,240.00
10-00-52110-00-61220	REGISTRAR, ADMISSIONS, RECORDS	CLASSIFIED SALARIES	\$34,766.00	\$75,875.00
10-00-52110-00-61420	REGISTRAR, ADMISSIONS, RECORDS	STIPENDS	\$0.00	\$6,300.00
10-00-52110-00-61430	REGISTRAR, ADMISSIONS, RECORDS	PART TIME	\$20,000.00	\$0.00
10-00-52110-00-62110	REGISTRAR, ADMISSIONS, RECORDS	FICA MATCHING	\$7,648.00	\$6,210.00
10-00-52110-00-62120	REGISTRAR, ADMISSIONS, RECORDS	RETIREMENT MATCHING	\$15,823.00	\$21,554.00
10-00-52110-00-62210	REGISTRAR, ADMISSIONS, RECORDS	GROUP INSURANCE	\$42,002.00	\$48,571.00
Total REGISTRAR, ADMISSIONS, RECORDS			\$545,121.00	\$648,499.00
10-00-52210-00-50010	VETERANS & INTERNATIONALS	SUPPLIES	\$1,000.00	\$0.00
10-00-52210-00-50030	VETERANS & INTERNATIONALS	COPIER USAGE	\$500.00	\$0.00
10-00-52210-00-50040	VETERANS & INTERNATIONALS	PRINTING & PREPRINTED FORMS	\$300.00	\$0.00
10-00-52210-00-51040	VETERANS & INTERNATIONALS	LUNCHEONS & RECEPTIONS	\$650.00	\$0.00
10-00-52210-00-51120	VETERANS & INTERNATIONALS	DUES/SUBSCRIPTIONS/LICENSES	\$600.00	\$0.00
10-00-52210-00-54110	VETERANS & INTERNATIONALS	TRAVEL-FACULTY & STAFF	\$2,350.00	\$0.00
10-00-52210-00-61210	VETERANS & INTERNATIONALS	ADMIN/PROFESSIONAL SALARIES	\$43,742.00	\$0.00
10-00-52210-00-61220	VETERANS & INTERNATIONALS	CLASSIFIED SALARIES	\$46,580.00	\$0.00
10-00-52210-00-62110	VETERANS & INTERNATIONALS	FICA MATCHING	\$1,310.00	\$0.00
10-00-52210-00-62120	VETERANS & INTERNATIONALS	RETIREMENT MATCHING	\$3,387.00	\$0.00
10-00-52210-00-62210	VETERANS & INTERNATIONALS	GROUP INSURANCE	\$7,644.00	\$0.00
Total VETERANS & INTERNATIONALS			\$108,063.00	\$0.00
10-00-53110-00-50010	STUDENT DEVELOPMENT	SUPPLIES	\$1,700.00	\$1,700.00
10-00-53110-00-50030	STUDENT DEVELOPMENT	COPIER USAGE	\$1,500.00	\$1,500.00
10-00-53110-00-50040	STUDENT DEVELOPMENT	PRINTING & PREPRINTED FORMS	\$350.00	\$350.00
10-00-53110-00-50060	STUDENT DEVELOPMENT	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-00-53110-00-51010	STUDENT DEVELOPMENT	ADVERTISING/PROMOTIONAL	\$1,500.00	\$1,500.00
10-00-53110-00-51040	STUDENT DEVELOPMENT	LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-00-53110-00-51120	STUDENT DEVELOPMENT	DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$400.00
10-00-53110-00-52030	STUDENT DEVELOPMENT	INDEPENDENT CONTRACTOR	\$2,000.00	\$2,000.00
10-00-53110-00-53360	STUDENT DEVELOPMENT	TECH LEASES	\$845.00	\$845.00
10-00-53110-00-54050	STUDENT DEVELOPMENT	VEHICLE MILEAGE ALLOCATION	\$150.00	\$0.00
10-00-53110-00-54110	STUDENT DEVELOPMENT	TRAVEL-FACULTY & STAFF	\$500.00	\$1,000.00
10-00-53110-00-54130	STUDENT DEVELOPMENT	TRAVEL-STUDENT	\$0.00	\$700.00
10-00-53110-00-61210	STUDENT DEVELOPMENT	ADMIN/PROFESSIONAL SALARIES	\$98,390.00	\$93,705.00
10-00-53110-00-61220	STUDENT DEVELOPMENT	CLASSIFIED SALARIES	\$35,567.00	\$72,015.00

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10-00-53110-00-61420	STUDENT DEVELOPMENT	STIPENDS	\$0.00	\$2,450.00
10-00-53110-00-62110	STUDENT DEVELOPMENT	FICA MATCHING	\$1,942.00	\$2,403.00
10-00-53110-00-62120	STUDENT DEVELOPMENT	RETIREMENT MATCHING	\$5,775.00	\$6,931.00
10-00-53110-00-62210	STUDENT DEVELOPMENT	GROUP INSURANCE	\$6,039.00	\$9,744.00
Total STUDENT DEVELOPMENT			\$157,758.00	\$198,343.00
10-00-53150-00-50010	COYOTE CARE HEALTH CENTER	SUPPLIES	\$6,500.00	\$10,000.00
10-00-53150-00-50030	COYOTE CARE HEALTH CENTER	COPIER USAGE	\$500.00	\$500.00
10-00-53150-00-53360	COYOTE CARE HEALTH CENTER	TECH LEASES	\$1,000.00	\$1,000.00
10-00-53150-00-54110	COYOTE CARE HEALTH CENTER	TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
10-00-53150-00-61420	COYOTE CARE HEALTH CENTER	STIPENDS	\$0.00	\$350.00
10-00-53150-00-61430	COYOTE CARE HEALTH CENTER	PART TIME	\$79,820.00	\$46,200.00
10-00-53150-00-62110	COYOTE CARE HEALTH CENTER	FICA MATCHING	\$6,106.00	\$3,534.00
Total COYOTE CARE HEALTH CENTER			\$94,426.00	\$62,084.00
10-00-53210-00-50010	STUDENT COUNSELING	SUPPLIES	\$650.00	\$550.00
10-00-53210-00-50030	STUDENT COUNSELING	COPIER USAGE	\$400.00	\$300.00
10-00-53210-00-50040	STUDENT COUNSELING	PRINTING & PREPRINTED FORMS	\$600.00	\$100.00
10-00-53210-00-51010	STUDENT COUNSELING	ADVERTISING/PROMOTIONAL	\$1,550.00	\$600.00
10-00-53210-00-51040	STUDENT COUNSELING	LUNCHEONS & RECEPTIONS	\$1,600.00	\$750.00
10-00-53210-00-51120	STUDENT COUNSELING	DUES/SUBSCRIPTIONS/LICENSES	\$175.00	\$0.00
10-00-53210-00-51130	STUDENT COUNSELING	STAFF DEVELOPMENT	\$0.00	\$200.00
10-00-53210-00-52030	STUDENT COUNSELING	INDEPENDENT CONTRACTOR	\$650.00	\$650.00
10-00-53210-00-53350	STUDENT COUNSELING	TECH SOFTWARE LIC., SUB. & MAI	\$1,500.00	\$0.00
10-00-53210-00-53360	STUDENT COUNSELING	TECH LEASES	\$357.00	\$357.00
10-00-53210-00-54110	STUDENT COUNSELING	TRAVEL-FACULTY & STAFF	\$3,000.00	\$1,200.00
10-00-53210-00-61210	STUDENT COUNSELING	ADMIN/PROFESSIONAL SALARIES	\$0.00	\$20,851.00
10-00-53210-00-61420	STUDENT COUNSELING	STIPENDS	\$420.00	\$10,903.00
10-00-53210-00-62110	STUDENT COUNSELING	FICA MATCHING	\$0.00	\$454.00
10-00-53210-00-62120	STUDENT COUNSELING	RETIREMENT MATCHING	\$0.00	\$1,175.00
10-00-53210-00-62210	STUDENT COUNSELING	GROUP INSURANCE	\$0.00	\$2,044.00
Total STUDENT COUNSELING			\$10,902.00	\$40,134.00
10-00-53310-00-50010	DISABILITY SERVICES	SUPPLIES	\$450.00	\$450.00
10-00-53310-00-50020	DISABILITY SERVICES	SUPPLIES-INSTRUCTIONAL	\$300.00	\$350.00
10-00-53310-00-50030	DISABILITY SERVICES	COPIER USAGE	\$650.00	\$670.00
10-00-53310-00-50040	DISABILITY SERVICES	PRINTING & PREPRINTED FORMS	\$75.00	\$0.00
10-00-53310-00-50060	DISABILITY SERVICES	MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$50.00
10-00-53310-00-50090	DISABILITY SERVICES	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$2,925.00
10-00-53310-00-51120	DISABILITY SERVICES	DUES/SUBSCRIPTIONS/LICENSES	\$85.00	\$85.00
10-00-53310-00-52030	DISABILITY SERVICES	INDEPENDENT CONTRACTOR	\$8,000.00	\$0.00
10-00-53310-00-53330	DISABILITY SERVICES	TECH COMMUNICATIONS	\$25.00	\$25.00
10-00-53310-00-53350	DISABILITY SERVICES	TECH SOFTWARE LIC., SUB. & MAI	\$2,000.00	\$3,000.00
10-00-53310-00-53360	DISABILITY SERVICES	TECH LEASES	\$859.00	\$845.00
10-00-53310-00-54050	DISABILITY SERVICES	VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00
10-00-53310-00-54110	DISABILITY SERVICES	TRAVEL-FACULTY & STAFF	\$1,100.00	\$1,130.00
10-00-53310-00-54120	DISABILITY SERVICES	TRAVEL-INSTRUCTIONAL	\$6,000.00	\$6,000.00
10-00-53310-00-61210	DISABILITY SERVICES	ADMIN/PROFESSIONAL SALARIES	\$73,102.00	\$66,952.00
10-00-53310-00-61420	DISABILITY SERVICES	STIPENDS	\$420.00	\$2,520.00
10-00-53310-00-61430	DISABILITY SERVICES	PART TIME	\$60,000.00	\$68,000.00
10-00-53310-00-62110	DISABILITY SERVICES	FICA MATCHING	\$5,650.00	\$6,173.00
10-00-53310-00-62120	DISABILITY SERVICES	RETIREMENT MATCHING	\$2,741.00	\$2,511.00
10-00-53310-00-62210	DISABILITY SERVICES	GROUP INSURANCE	\$5,395.00	\$5,333.00
Total DISABILITY SERVICES			\$167,177.00	\$167,319.00
10-00-54110-00-50010	WELCOME CENTER	SUPPLIES	\$28,500.00	\$3,500.00
10-00-54110-00-50030	WELCOME CENTER	COPIER USAGE	\$1,000.00	\$1,500.00
10-00-54110-00-50040	WELCOME CENTER	PRINTING & PREPRINTED FORMS	\$2,000.00	\$2,500.00
10-00-54110-00-50060	WELCOME CENTER	MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$50.00
10-00-54110-00-50090	WELCOME CENTER	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$30,000.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-00-54110-00-51010	WELCOME CENTER	ADVERTISING/PROMOTIONAL	\$4,000.00	\$5,000.00
10-00-54110-00-51020	WELCOME CENTER	AWARDS	\$0.00	\$100.00
10-00-54110-00-51040	WELCOME CENTER	LUNCHEONS & RECEPTIONS	\$800.00	\$1,000.00
10-00-54110-00-51120	WELCOME CENTER	DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$1,200.00
10-00-54110-00-51130	WELCOME CENTER	STAFF DEVELOPMENT	\$0.00	\$3,000.00
10-00-54110-00-52160	WELCOME CENTER	ASSESSMENT & TESTING FEES	\$0.00	\$800.00
10-00-54110-00-53350	WELCOME CENTER	TECH SOFTWARE LIC., SUB. & MAI	\$23,485.00	\$0.00
10-00-54110-00-53360	WELCOME CENTER	TECH LEASES	\$324.00	\$309.00
10-00-54110-00-54050	WELCOME CENTER	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-00-54110-00-54110	WELCOME CENTER	TRAVEL-FACULTY & STAFF	\$2,000.00	\$4,000.00
10-00-54110-00-54130	WELCOME CENTER	TRAVEL-STUDENT	\$0.00	\$500.00
10-00-54110-00-61210	WELCOME CENTER	ADMIN/PROFESSIONAL SALARIES	\$58,593.00	\$37,476.00
10-00-54110-00-61420	WELCOME CENTER	STIPENDS	\$15,200.00	\$700.00
10-00-54110-00-62110	WELCOME CENTER	FICA MATCHING	\$850.00	\$543.00
10-00-54110-00-62120	WELCOME CENTER	RETIREMENT MATCHING	\$2,197.00	\$1,405.00
10-00-54110-00-62210	WELCOME CENTER	GROUP INSURANCE	\$3,956.00	\$3,745.00
Total WELCOME CENTER			\$143,405.00	\$97,828.00
10-00-55110-00-50010	STUDENT OUTREACH/SUCCESS	SUPPLIES	\$1,000.00	\$800.00
10-00-55110-00-50020	STUDENT OUTREACH/SUCCESS	SUPPLIES-INSTRUCTIONAL	\$5,000.00	\$5,000.00
10-00-55110-00-50030	STUDENT OUTREACH/SUCCESS	COPIER USAGE	\$600.00	\$750.00
10-00-55110-00-50040	STUDENT OUTREACH/SUCCESS	PRINTING & PREPRINTED FORMS	\$500.00	\$1,150.00
10-00-55110-00-50060	STUDENT OUTREACH/SUCCESS	MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$75.00
10-00-55110-00-51010	STUDENT OUTREACH/SUCCESS	ADVERTISING/PROMOTIONAL	\$750.00	\$750.00
10-00-55110-00-51020	STUDENT OUTREACH/SUCCESS	AWARDS	\$200.00	\$100.00
10-00-55110-00-51040	STUDENT OUTREACH/SUCCESS	LUNCHEONS & RECEPTIONS	\$0.00	\$1,500.00
10-00-55110-00-53360	STUDENT OUTREACH/SUCCESS	TECH LEASES	\$605.00	\$605.00
10-00-55110-00-54050	STUDENT OUTREACH/SUCCESS	VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00
10-00-55110-00-54110	STUDENT OUTREACH/SUCCESS	TRAVEL-FACULTY & STAFF	\$4,000.00	\$1,500.00
10-00-55110-00-61210	STUDENT OUTREACH/SUCCESS	ADMIN/PROFESSIONAL SALARIES	\$177,367.00	\$168,921.00
10-00-55110-00-61420	STUDENT OUTREACH/SUCCESS	STIPENDS	\$0.00	\$1,750.00
10-00-55110-00-61430	STUDENT OUTREACH/SUCCESS	PART TIME	\$21,500.00	\$21,500.00
10-00-55110-00-62110	STUDENT OUTREACH/SUCCESS	FICA MATCHING	\$4,217.00	\$4,094.00
10-00-55110-00-62120	STUDENT OUTREACH/SUCCESS	RETIREMENT MATCHING	\$6,775.00	\$6,452.00
10-00-55110-00-62210	STUDENT OUTREACH/SUCCESS	GROUP INSURANCE	\$13,670.00	\$13,585.00
Total STUDENT OUTREACH/SUCCESS			\$236,334.00	\$228,632.00
10-00-56110-00-50010	FINANCIAL AID	SUPPLIES	\$2,000.00	\$2,000.00
10-00-56110-00-50030	FINANCIAL AID	COPIER USAGE	\$3,600.00	\$3,600.00
10-00-56110-00-50040	FINANCIAL AID	PRINTING & PREPRINTED FORMS	\$2,500.00	\$2,500.00
10-00-56110-00-50060	FINANCIAL AID	MAIL SERVICE/SHIPPING/POSTAGE	\$3,760.00	\$3,760.00
10-00-56110-00-51120	FINANCIAL AID	DUES/SUBSCRIPTIONS/LICENSES	\$2,250.00	\$2,250.00
10-00-56110-00-52030	FINANCIAL AID	INDEPENDENT CONTRACTOR	\$42,450.00	\$83,188.00
10-00-56110-00-53340	FINANCIAL AID	TECH CONTRACT SERVICES	\$4,800.00	\$0.00
10-00-56110-00-53350	FINANCIAL AID	TECH SOFTWARE LIC., SUB. & MAI	\$46,000.00	\$5,862.00
10-00-56110-00-53360	FINANCIAL AID	TECH LEASES	\$780.00	\$512.00
10-00-56110-00-54050	FINANCIAL AID	VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00
10-00-56110-00-54110	FINANCIAL AID	TRAVEL-FACULTY & STAFF	\$15,210.00	\$14,720.00
10-00-56110-00-61210	FINANCIAL AID	ADMIN/PROFESSIONAL SALARIES	\$220,207.00	\$209,720.00
10-00-56110-00-61220	FINANCIAL AID	CLASSIFIED SALARIES	\$102,159.00	\$127,371.00
10-00-56110-00-61420	FINANCIAL AID	STIPENDS	\$0.00	\$4,200.00
10-00-56110-00-61430	FINANCIAL AID	PART TIME	\$12,768.00	\$14,364.00
10-00-56110-00-62110	FINANCIAL AID	FICA MATCHING	\$5,651.00	\$5,986.00
10-00-56110-00-62120	FINANCIAL AID	RETIREMENT MATCHING	\$13,507.00	\$13,992.00
10-00-56110-00-62210	FINANCIAL AID	GROUP INSURANCE	\$26,766.00	\$33,527.00
Total FINANCIAL AID			\$504,508.00	\$527,652.00
10-00-59110-00-51010	STUDENT SUPPORT SERVICES	ADVERTISING/PROMOTIONAL	\$2,000.00	\$1,000.00
10-00-59110-00-51040	STUDENT SUPPORT SERVICES	LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-00-59110-00-51120	STUDENT SUPPORT SERVICES	DUES/SUBSCRIPTIONS/LICENSES	\$1,000.00	\$2,500.00
10-00-59110-00-52030	STUDENT SUPPORT SERVICES	INDEPENDENT CONTRACTOR	\$16,000.00	\$15,000.00
10-00-59110-00-54050	STUDENT SUPPORT SERVICES	VEHICLE MILEAGE ALLOCATION	\$400.00	\$60.00
10-00-59110-00-54110	STUDENT SUPPORT SERVICES	TRAVEL-FACULTY & STAFF	\$468.00	\$200.00
10-00-59110-00-61420	STUDENT SUPPORT SERVICES	STIPENDS	\$0.00	\$2,100.00
Total STUDENT SUPPORT SERVICES			\$20,868.00	\$21,860.00
10-00-59120-00-50010	TALENT SEARCH	SUPPLIES	\$500.00	\$500.00
10-00-59120-00-51010	TALENT SEARCH	ADVERTISING/PROMOTIONAL	\$1,000.00	\$2,000.00
10-00-59120-00-51040	TALENT SEARCH	LUNCHEONS & RECEPTIONS	\$942.00	\$1,000.00
10-00-59120-00-51120	TALENT SEARCH	DUES/SUBSCRIPTIONS/LICENSES	\$500.00	\$500.00
10-00-59120-00-52030	TALENT SEARCH	INDEPENDENT CONTRACTOR	\$14,000.00	\$14,000.00
10-00-59120-00-52160	TALENT SEARCH	ASSESSMENT & TESTING FEES	\$1,000.00	\$1,000.00
10-00-59120-00-54050	TALENT SEARCH	VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-00-59120-00-54110	TALENT SEARCH	TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00
10-00-59120-00-54130	TALENT SEARCH	TRAVEL-STUDENT	\$3,185.00	\$3,185.00
10-00-59120-00-61420	TALENT SEARCH	STIPENDS	\$0.00	\$2,800.00
Total TALENT SEARCH			\$24,327.00	\$28,185.00
10-00-59130-00-50010	UPWARD BOUND	SUPPLIES	\$0.00	\$240.00
10-00-59130-00-51120	UPWARD BOUND	DUES/SUBSCRIPTIONS/LICENSES	\$1,045.00	\$2,000.00
10-00-59130-00-52030	UPWARD BOUND	INDEPENDENT CONTRACTOR	\$14,136.00	\$14,136.00
10-00-59130-00-54050	UPWARD BOUND	VEHICLE MILEAGE ALLOCATION	\$2,400.00	\$3,400.00
10-00-59130-00-54110	UPWARD BOUND	TRAVEL-FACULTY & STAFF	\$0.00	\$1,500.00
10-00-59130-00-61420	UPWARD BOUND	STIPENDS	\$0.00	\$2,100.00
Total UPWARD BOUND			\$17,581.00	\$23,376.00
10-00-60000-00-50010	BOARD OF TRUSTEES	SUPPLIES	\$495.00	\$450.00
10-00-60000-00-50030	BOARD OF TRUSTEES	COPIER USAGE	\$250.00	\$250.00
10-00-60000-00-50040	BOARD OF TRUSTEES	PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-00-60000-00-50060	BOARD OF TRUSTEES	MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-00-60000-00-51010	BOARD OF TRUSTEES	ADVERTISING/PROMOTIONAL	\$200.00	\$200.00
10-00-60000-00-51020	BOARD OF TRUSTEES	AWARDS	\$200.00	\$200.00
10-00-60000-00-51030	BOARD OF TRUSTEES	COMMUNITY RELATIONS	\$1,320.00	\$1,200.00
10-00-60000-00-51040	BOARD OF TRUSTEES	LUNCHEONS & RECEPTIONS	\$1,540.00	\$1,400.00
10-00-60000-00-51130	BOARD OF TRUSTEES	STAFF DEVELOPMENT	\$250.00	\$220.00
10-00-60000-00-52030	BOARD OF TRUSTEES	INDEPENDENT CONTRACTOR	\$1,000.00	\$6,000.00
10-00-60000-00-53350	BOARD OF TRUSTEES	TECH SOFTWARE LIC., SUB. & MAI	\$110.00	\$100.00
10-00-60000-00-54110	BOARD OF TRUSTEES	TRAVEL-FACULTY & STAFF	\$5,000.00	\$4,800.00
Total BOARD OF TRUSTEES			\$10,515.00	\$14,970.00
10-00-61110-00-50010	PRESIDENT'S OFFICE	SUPPLIES	\$825.00	\$750.00
10-00-61110-00-50030	PRESIDENT'S OFFICE	COPIER USAGE	\$1,500.00	\$1,450.00
10-00-61110-00-50040	PRESIDENT'S OFFICE	PRINTING & PREPRINTED FORMS	\$850.00	\$800.00
10-00-61110-00-50060	PRESIDENT'S OFFICE	MAIL SERVICE/SHIPPING/POSTAGE	\$60.00	\$55.00
10-00-61110-00-51010	PRESIDENT'S OFFICE	ADVERTISING/PROMOTIONAL	\$550.00	\$500.00
10-00-61110-00-51020	PRESIDENT'S OFFICE	AWARDS	\$550.00	\$500.00
10-00-61110-00-51030	PRESIDENT'S OFFICE	COMMUNITY RELATIONS	\$1,550.00	\$1,450.00
10-00-61110-00-51040	PRESIDENT'S OFFICE	LUNCHEONS & RECEPTIONS	\$3,300.00	\$3,000.00
10-00-61110-00-51120	PRESIDENT'S OFFICE	DUES/SUBSCRIPTIONS/LICENSES	\$100.00	\$100.00
10-00-61110-00-53360	PRESIDENT'S OFFICE	TECH LEASES	\$946.00	\$946.00
10-00-61110-00-54010	PRESIDENT'S OFFICE	FUEL	\$770.00	\$700.00
10-00-61110-00-54110	PRESIDENT'S OFFICE	TRAVEL-FACULTY & STAFF	\$2,850.00	\$2,600.00
10-00-61110-00-61210	PRESIDENT'S OFFICE	ADMIN/PROFESSIONAL SALARIES	\$361,800.00	\$335,000.00
10-00-61110-00-61220	PRESIDENT'S OFFICE	CLASSIFIED SALARIES	\$56,892.00	\$54,183.00
10-00-61110-00-61420	PRESIDENT'S OFFICE	STIPENDS	\$8,085.00	\$10,185.00
10-00-61110-00-62110	PRESIDENT'S OFFICE	FICA MATCHING	\$6,188.00	\$5,760.00
10-00-61110-00-62120	PRESIDENT'S OFFICE	RETIREMENT MATCHING	\$15,701.00	\$14,594.00
10-00-61110-00-62210	PRESIDENT'S OFFICE	GROUP INSURANCE	\$17,376.00	\$17,081.00
Total PRESIDENT'S OFFICE			\$479,893.00	\$449,654.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-00-61210-00-50010	GENERAL LEGAL COUNSEL	SUPPLIES	\$350.00	\$350.00
10-00-61210-00-50030	GENERAL LEGAL COUNSEL	COPIER USAGE	\$500.00	\$1,000.00
10-00-61210-00-50060	GENERAL LEGAL COUNSEL	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$50.00
10-00-61210-00-51040	GENERAL LEGAL COUNSEL	LUNCHEONS & RECEPTIONS	\$300.00	\$0.00
10-00-61210-00-51120	GENERAL LEGAL COUNSEL	DUES/SUBSCRIPTIONS/LICENSES	\$100.00	\$100.00
10-00-61210-00-51130	GENERAL LEGAL COUNSEL	STAFF DEVELOPMENT	\$200.00	\$0.00
10-00-61210-00-53360	GENERAL LEGAL COUNSEL	TECH LEASES	\$361.00	\$0.00
10-00-61210-00-54110	GENERAL LEGAL COUNSEL	TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
10-00-61210-00-61210	GENERAL LEGAL COUNSEL	ADMIN/PROFESSIONAL SALARIES	\$160,163.00	\$135,536.00
10-00-61210-00-61220	GENERAL LEGAL COUNSEL	CLASSIFIED SALARIES	\$50,000.00	\$0.00
10-00-61210-00-61420	GENERAL LEGAL COUNSEL	STIPENDS	\$0.00	\$700.00
10-00-61210-00-62110	GENERAL LEGAL COUNSEL	FICA MATCHING	\$3,047.00	\$1,965.00
10-00-61210-00-62120	GENERAL LEGAL COUNSEL	RETIREMENT MATCHING	\$7,881.00	\$5,083.00
10-00-61210-00-62210	GENERAL LEGAL COUNSEL	GROUP INSURANCE	\$14,990.00	\$0.00
Total GENERAL LEGAL COUNSEL			\$239,492.00	\$146,284.00
10-00-61220-00-50010	HUMAN RESOURCES	SUPPLIES	\$1,350.00	\$1,800.00
10-00-61220-00-50030	HUMAN RESOURCES	COPIER USAGE	\$2,000.00	\$3,343.00
10-00-61220-00-50040	HUMAN RESOURCES	PRINTING & PREPRINTED FORMS	\$200.00	\$200.00
10-00-61220-00-50060	HUMAN RESOURCES	MAIL SERVICE/SHIPPING/POSTAGE	\$200.00	\$150.00
10-00-61220-00-50090	HUMAN RESOURCES	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$1,700.00
10-00-61220-00-51010	HUMAN RESOURCES	ADVERTISING/PROMOTIONAL	\$10,725.00	\$15,525.00
10-00-61220-00-51040	HUMAN RESOURCES	LUNCHEONS & RECEPTIONS	\$2,735.00	\$2,735.00
10-00-61220-00-51120	HUMAN RESOURCES	DUES/SUBSCRIPTIONS/LICENSES	\$3,765.00	\$3,765.00
10-00-61220-00-51150	HUMAN RESOURCES	EMPLOYEE RECOGNITION	\$3,124.00	\$3,098.00
10-00-61220-00-52030	HUMAN RESOURCES	INDEPENDENT CONTRACTOR	\$700.00	\$700.00
10-00-61220-00-52160	HUMAN RESOURCES	ASSESSMENT & TESTING FEES	\$800.00	\$800.00
10-00-61220-00-53330	HUMAN RESOURCES	TECH COMMUNICATIONS	\$50.00	\$50.00
10-00-61220-00-53350	HUMAN RESOURCES	TECH SOFTWARE LIC., SUB. & MAI	\$52,800.00	\$52,000.00
10-00-61220-00-53360	HUMAN RESOURCES	TECH LEASES	\$1,000.00	\$1,000.00
10-00-61220-00-54050	HUMAN RESOURCES	VEHICLE MILEAGE ALLOCATION	\$650.00	\$705.00
10-00-61220-00-54110	HUMAN RESOURCES	TRAVEL-FACULTY & STAFF	\$2,450.00	\$2,450.00
10-00-61220-00-61210	HUMAN RESOURCES	ADMIN/PROFESSIONAL SALARIES	\$164,311.00	\$156,487.00
10-00-61220-00-61220	HUMAN RESOURCES	CLASSIFIED SALARIES	\$80,424.00	\$76,595.00
10-00-61220-00-61420	HUMAN RESOURCES	STIPENDS	\$0.00	\$2,800.00
10-00-61220-00-61430	HUMAN RESOURCES	PART TIME	\$0.00	\$10,000.00
10-00-61220-00-62110	HUMAN RESOURCES	FICA MATCHING	\$3,549.00	\$4,145.00
10-00-61220-00-62120	HUMAN RESOURCES	RETIREMENT MATCHING	\$9,178.00	\$8,741.00
10-00-61220-00-62210	HUMAN RESOURCES	GROUP INSURANCE	\$26,895.00	\$26,778.00
Total HUMAN RESOURCES			\$366,906.00	\$375,567.00
10-00-61310-00-50010	INST ACCREDITATION SERVICES	SUPPLIES	\$1,500.00	\$2,500.00
10-00-61310-00-50030	INST ACCREDITATION SERVICES	COPIER USAGE	\$500.00	\$0.00
10-00-61310-00-50040	INST ACCREDITATION SERVICES	PRINTING & PREPRINTED FORMS	\$1,000.00	\$500.00
10-00-61310-00-51040	INST ACCREDITATION SERVICES	LUNCHEONS & RECEPTIONS	\$2,500.00	\$500.00
10-00-61310-00-51120	INST ACCREDITATION SERVICES	DUES/SUBSCRIPTIONS/LICENSES	\$3,000.00	\$0.00
10-00-61310-00-52170	INST ACCREDITATION SERVICES	ACCREDITATION FEES	\$3,500.00	\$1,000.00
10-00-61310-00-53360	INST ACCREDITATION SERVICES	TECH LEASES	\$1,976.00	\$1,848.00
10-00-61310-00-54050	INST ACCREDITATION SERVICES	VEHICLE MILEAGE ALLOCATION	\$1,500.00	\$0.00
10-00-61310-00-54110	INST ACCREDITATION SERVICES	TRAVEL-FACULTY & STAFF	\$21,000.00	\$12,800.00
10-00-61310-00-61420	INST ACCREDITATION SERVICES	STIPENDS	\$0.00	\$700.00
Total INST ACCREDITATION SERVICES			\$36,476.00	\$19,848.00
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH	SUPPLIES	\$1,000.00	\$750.00
10-00-61320-00-50030	INST EFFECTIVENESS & RESEARCH	COPIER USAGE	\$1,200.00	\$1,200.00
10-00-61320-00-50060	INST EFFECTIVENESS & RESEARCH	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-00-61320-00-51040	INST EFFECTIVENESS & RESEARCH	LUNCHEONS & RECEPTIONS	\$200.00	\$150.00
10-00-61320-00-51120	INST EFFECTIVENESS & RESEARCH	DUES/SUBSCRIPTIONS/LICENSES	\$100.00	\$100.00
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH	TECH SOFTWARE LIC., SUB. & MAI	\$90,000.00	\$79,292.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH	TECH LEASES	\$1,701.00	\$841.00
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH	TRAVEL-FACULTY & STAFF	\$3,400.00	\$2,560.00
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH	ADMIN/PROFESSIONAL SALARIES	\$356,293.00	\$274,117.00
10-00-61320-00-61220	INST EFFECTIVENESS & RESEARCH	CLASSIFIED SALARIES	\$0.00	\$61,214.00
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH	STIPENDS	\$0.00	\$3,150.00
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH	PART TIME	\$55,340.00	\$43,848.00
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH	FICA MATCHING	\$7,582.00	\$6,486.00
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH	RETIREMENT MATCHING	\$15,297.00	\$14,425.00
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH	GROUP INSURANCE	\$20,269.00	\$16,835.00
Total INST EFFECTIVENESS & RESEARCH			\$552,482.00	\$505,068.00
10-00-61410-00-50010	GENERAL INSTITUTIONAL	SUPPLIES	\$5,000.00	\$10,000.00
10-00-61410-00-51010	GENERAL INSTITUTIONAL	ADVERTISING/PROMOTIONAL	\$7,500.00	\$0.00
10-00-61410-00-51040	GENERAL INSTITUTIONAL	LUNCHEONS & RECEPTIONS	\$7,500.00	\$0.00
10-00-61410-00-51120	GENERAL INSTITUTIONAL	DUES/SUBSCRIPTIONS/LICENSES	\$50,000.00	\$50,000.00
10-00-61410-00-51130	GENERAL INSTITUTIONAL	STAFF DEVELOPMENT	\$50,000.00	\$50,000.00
10-00-61410-00-52030	GENERAL INSTITUTIONAL	INDEPENDENT CONTRACTOR	\$100,000.00	\$150,000.00
10-00-61410-00-52110	GENERAL INSTITUTIONAL	TAXES & TAX FEES	\$500.00	\$0.00
10-00-61410-00-52130	GENERAL INSTITUTIONAL	LEGAL FEES	\$25,000.00	\$0.00
10-00-61410-00-53010	GENERAL INSTITUTIONAL	INSURANCE	\$200,000.00	\$200,000.00
10-00-61410-00-54110	GENERAL INSTITUTIONAL	TRAVEL-FACULTY & STAFF	\$7,500.00	\$0.00
10-00-61410-00-56010	GENERAL INSTITUTIONAL	ONLINE PAYMENT CHARGES	\$125,000.00	\$75,000.00
10-00-61410-00-56020	GENERAL INSTITUTIONAL	COLLECTION FEES	\$0.00	\$10,000.00
10-00-61410-00-56030	GENERAL INSTITUTIONAL	BANK CHARGES	\$35,000.00	\$35,000.00
10-00-61410-00-59010	GENERAL INSTITUTIONAL	CONTINGENCY	\$750,000.00	\$1,188,827.00
10-00-61410-00-59070	GENERAL INSTITUTIONAL	LEGISLATIVE ADVOCACY	\$3,227.00	\$3,500.00
10-00-61410-00-62220	GENERAL INSTITUTIONAL	GROUP INSURANCE-RETIREE	\$575,000.00	\$500,000.00
10-00-61410-00-62310	GENERAL INSTITUTIONAL	WORKERS COMPENSATION	\$125,000.00	\$150,000.00
10-00-61410-00-62320	GENERAL INSTITUTIONAL	UNEMPLOYMENT BENEFITS	\$25,000.00	\$25,000.00
Total GENERAL INSTITUTIONAL			\$2,091,227.00	\$2,447,327.00
10-00-61510-00-50010	OFFICIAL FUNCTIONS	SUPPLIES	\$350.00	\$350.00
10-00-61510-00-51010	OFFICIAL FUNCTIONS	ADVERTISING/PROMOTIONAL	\$0.00	\$1,500.00
10-00-61510-00-51040	OFFICIAL FUNCTIONS	LUNCHEONS & RECEPTIONS	\$16,000.00	\$10,000.00
10-00-61510-00-52140	OFFICIAL FUNCTIONS	LEASES-EQUIPMENT/VEHICLES/SPACE	\$3,500.00	\$3,000.00
10-00-61510-00-53340	OFFICIAL FUNCTIONS	TECH CONTRACT SERVICES	\$1,100.00	\$1,100.00
Total OFFICIAL FUNCTIONS			\$20,950.00	\$15,950.00
10-00-62110-00-50010	BUSINESS SERVICES	SUPPLIES	\$7,500.00	\$7,500.00
10-00-62110-00-50030	BUSINESS SERVICES	COPIER USAGE	\$9,500.00	\$8,500.00
10-00-62110-00-50040	BUSINESS SERVICES	PRINTING & PREPRINTED FORMS	\$12,500.00	\$12,500.00
10-00-62110-00-50060	BUSINESS SERVICES	MAIL SERVICE/SHIPPING/POSTAGE	\$2,500.00	\$4,500.00
10-00-62110-00-50090	BUSINESS SERVICES	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$1,000.00	\$1,000.00
10-00-62110-00-51010	BUSINESS SERVICES	ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
10-00-62110-00-51040	BUSINESS SERVICES	LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-00-62110-00-51120	BUSINESS SERVICES	DUES/SUBSCRIPTIONS/LICENSES	\$5,000.00	\$6,000.00
10-00-62110-00-52030	BUSINESS SERVICES	INDEPENDENT CONTRACTOR	\$1,500.00	\$1,500.00
10-00-62110-00-52110	BUSINESS SERVICES	TAXES & TAX FEES	\$300,000.00	\$275,000.00
10-00-62110-00-52120	BUSINESS SERVICES	AUDIT FEES	\$70,000.00	\$67,500.00
10-00-62110-00-52140	BUSINESS SERVICES	LEASES-EQUIPMENT/VEHICLES/SPACE	\$2,580.00	\$0.00
10-00-62110-00-53210	BUSINESS SERVICES	REPAIRS & MAINTENANCE	\$250.00	\$250.00
10-00-62110-00-53330	BUSINESS SERVICES	TECH COMMUNICATIONS	\$100.00	\$0.00
10-00-62110-00-53350	BUSINESS SERVICES	TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$13,500.00
10-00-62110-00-53360	BUSINESS SERVICES	TECH LEASES	\$5,370.00	\$5,118.00
10-00-62110-00-53370	BUSINESS SERVICES	TECH EQUIP SERV AGREEMENT	\$0.00	\$1,000.00
10-00-62110-00-54010	BUSINESS SERVICES	FUEL	\$0.00	\$250.00
10-00-62110-00-54050	BUSINESS SERVICES	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-00-62110-00-54110	BUSINESS SERVICES	TRAVEL-FACULTY & STAFF	\$2,000.00	\$6,000.00
10-00-62110-00-56030	BUSINESS SERVICES	BANK CHARGES	\$250.00	\$0.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-00-62110-00-61210	BUSINESS SERVICES	ADMIN/PROFESSIONAL SALARIES	\$584,278.00	\$552,895.00
10-00-62110-00-61220	BUSINESS SERVICES	CLASSIFIED SALARIES	\$299,523.00	\$287,388.00
10-00-62110-00-61420	BUSINESS SERVICES	STIPENDS	\$0.00	\$14,170.00
10-00-62110-00-61430	BUSINESS SERVICES	PART TIME	\$15,000.00	\$15,000.00
10-00-62110-00-62110	BUSINESS SERVICES	FICA MATCHING	\$11,210.00	\$10,710.00
10-00-62110-00-62120	BUSINESS SERVICES	RETIREMENT MATCHING	\$35,876.00	\$34,114.00
10-00-62110-00-62210	BUSINESS SERVICES	GROUP INSURANCE	\$67,481.00	\$63,821.00
Total BUSINESS SERVICES			\$1,435,918.00	\$1,390,716.00
10-00-62210-00-50010	PURCHASING	SUPPLIES	\$3,750.00	\$3,750.00
10-00-62210-00-50030	PURCHASING	COPIER USAGE	\$4,000.00	\$4,500.00
10-00-62210-00-50040	PURCHASING	PRINTING & PREPRINTED FORMS	\$0.00	\$50.00
10-00-62210-00-50060	PURCHASING	MAIL SERVICE/SHIPPING/POSTAGE	\$1,925.00	\$2,025.00
10-00-62210-00-50090	PURCHASING	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$950.00	\$0.00
10-00-62210-00-51010	PURCHASING	ADVERTISING/PROMOTIONAL	\$3,200.00	\$3,750.00
10-00-62210-00-51040	PURCHASING	LUNCHEONS & RECEPTIONS	\$800.00	\$800.00
10-00-62210-00-51120	PURCHASING	DUES/SUBSCRIPTIONS/LICENSES	\$1,075.00	\$1,075.00
10-00-62210-00-52140	PURCHASING	LEASES-EQUIPMENT/VEHICLES/SPACE	\$8,588.00	\$9,071.00
10-00-62210-00-53210	PURCHASING	REPAIRS & MAINTENANCE	\$750.00	\$1,750.00
10-00-62210-00-53310	PURCHASING	TECH SUPPLIES	\$0.00	\$1,000.00
10-00-62210-00-53330	PURCHASING	TECH COMMUNICATIONS	\$0.00	\$75.00
10-00-62210-00-53340	PURCHASING	TECH CONTRACT SERVICES	\$0.00	\$50,000.00
10-00-62210-00-53350	PURCHASING	TECH SOFTWARE LIC., SUB. & MAI	\$51,500.00	\$52,500.00
10-00-62210-00-53360	PURCHASING	TECH LEASES	\$980.00	\$780.00
10-00-62210-00-54010	PURCHASING	FUEL	\$300.00	\$300.00
10-00-62210-00-54050	PURCHASING	VEHICLE MILEAGE ALLOCATION	\$1,750.00	\$1,750.00
10-00-62210-00-54110	PURCHASING	TRAVEL-FACULTY & STAFF	\$3,200.00	\$3,200.00
10-00-62210-00-61210	PURCHASING	ADMIN/PROFESSIONAL SALARIES	\$149,011.00	\$141,916.00
10-00-62210-00-61220	PURCHASING	CLASSIFIED SALARIES	\$224,891.00	\$210,388.00
10-00-62210-00-61420	PURCHASING	STIPENDS	\$840.00	\$5,740.00
10-00-62210-00-62110	PURCHASING	FICA MATCHING	\$4,030.00	\$3,783.00
10-00-62210-00-62120	PURCHASING	RETIREMENT MATCHING	\$15,403.00	\$14,527.00
10-00-62210-00-62210	PURCHASING	GROUP INSURANCE	\$33,780.00	\$33,564.00
10-00-62210-00-91010	PURCHASING	EQUIPMENT \$5000 & ABOVE CAPITAL	\$7,800.00	\$0.00
Total PURCHASING			\$518,523.00	\$546,294.00
10-00-62310-00-50010	TECH SVCS	SUPPLIES	\$4,200.00	\$4,120.00
10-00-62310-00-50030	TECH SVCS	COPIER USAGE	\$1,000.00	\$1,000.00
10-00-62310-00-50060	TECH SVCS	MAIL SERVICE/SHIPPING/POSTAGE	\$75.00	\$75.00
10-00-62310-00-51040	TECH SVCS	LUNCHEONS & RECEPTIONS	\$1,500.00	\$1,500.00
10-00-62310-00-51130	TECH SVCS	STAFF DEVELOPMENT	\$500.00	\$500.00
10-00-62310-00-52030	TECH SVCS	INDEPENDENT CONTRACTOR	\$0.00	\$15,984.00
10-00-62310-00-53310	TECH SVCS	TECH SUPPLIES	\$12,500.00	\$13,403.00
10-00-62310-00-53330	TECH SVCS	TECH COMMUNICATIONS	\$485,555.00	\$209,766.00
10-00-62310-00-53340	TECH SVCS	TECH CONTRACT SERVICES	\$142,600.00	\$179,635.00
10-00-62310-00-53350	TECH SVCS	TECH SOFTWARE LIC., SUB. & MAI	\$1,090,735.00	\$900,350.00
10-00-62310-00-53360	TECH SVCS	TECH LEASES	\$178,516.00	\$185,382.00
10-00-62310-00-53370	TECH SVCS	TECH EQUIP SERV AGREEMENT	\$98,990.00	\$90,439.00
10-00-62310-00-53380	TECH SVCS	TECH EQUIPMENT REPAIR	\$5,000.00	\$4,000.00
10-00-62310-00-53390	TECH SVCS	TECH EQUIP \$500-\$4999 NON-CAP	\$23,698.00	\$73,190.00
10-00-62310-00-54050	TECH SVCS	VEHICLE MILEAGE ALLOCATION	\$1,000.00	\$1,500.00
10-00-62310-00-54110	TECH SVCS	TRAVEL-FACULTY & STAFF	\$10,000.00	\$20,000.00
10-00-62310-00-61210	TECH SVCS	ADMIN/PROFESSIONAL SALARIES	\$828,664.00	\$754,288.00
10-00-62310-00-61220	TECH SVCS	CLASSIFIED SALARIES	\$165,360.00	\$165,785.00
10-00-62310-00-61420	TECH SVCS	STIPENDS	\$22,000.00	\$12,740.00
10-00-62310-00-61430	TECH SVCS	PART TIME	\$43,776.00	\$43,776.00
10-00-62310-00-62110	TECH SVCS	FICA MATCHING	\$17,762.00	\$16,695.00
10-00-62310-00-62120	TECH SVCS	RETIREMENT MATCHING	\$37,431.00	\$34,664.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-00-62310-00-62210	TECH SVCS	GROUP INSURANCE	\$84,751.00	\$75,489.00
10-00-62310-00-91010	TECH SVCS	EQUIPMENT \$5000 & ABOVE CAPITAL	\$73,256.00	\$244,468.00
Total TECH SVCS			\$3,328,869.00	\$3,048,749.00
10-00-63110-00-50010	VP INSTITUTIONAL ADVANCEMENT	SUPPLIES	\$500.00	\$500.00
10-00-63110-00-50030	VP INSTITUTIONAL ADVANCEMENT	COPIER USAGE	\$700.00	\$700.00
10-00-63110-00-50060	VP INSTITUTIONAL ADVANCEMENT	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-00-63110-00-51010	VP INSTITUTIONAL ADVANCEMENT	ADVERTISING/PROMOTIONAL	\$4,995.00	\$1,000.00
10-00-63110-00-51040	VP INSTITUTIONAL ADVANCEMENT	LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-00-63110-00-51120	VP INSTITUTIONAL ADVANCEMENT	DUES/SUBSCRIPTIONS/LICENSES	\$350.00	\$450.00
10-00-63110-00-53360	VP INSTITUTIONAL ADVANCEMENT	TECH LEASES	\$1,200.00	\$1,185.00
10-00-63110-00-53390	VP INSTITUTIONAL ADVANCEMENT	TECH EQUIP \$500-\$4999 NON-CAP	\$2,900.00	\$0.00
10-00-63110-00-54050	VP INSTITUTIONAL ADVANCEMENT	VEHICLE MILEAGE ALLOCATION	\$350.00	\$450.00
10-00-63110-00-54110	VP INSTITUTIONAL ADVANCEMENT	TRAVEL-FACULTY & STAFF	\$500.00	\$400.00
10-00-63110-00-61210	VP INSTITUTIONAL ADVANCEMENT	ADMIN/PROFESSIONAL SALARIES	\$201,492.00	\$183,726.00
10-00-63110-00-61220	VP INSTITUTIONAL ADVANCEMENT	CLASSIFIED SALARIES	\$48,614.00	\$46,299.00
10-00-63110-00-61420	VP INSTITUTIONAL ADVANCEMENT	STIPENDS	\$420.00	\$2,520.00
10-00-63110-00-62110	VP INSTITUTIONAL ADVANCEMENT	FICA MATCHING	\$3,627.00	\$3,335.00
10-00-63110-00-62120	VP INSTITUTIONAL ADVANCEMENT	RETIREMENT MATCHING	\$9,641.00	\$8,865.00
10-00-63110-00-62210	VP INSTITUTIONAL ADVANCEMENT	GROUP INSURANCE	\$19,061.00	\$18,860.00
Total VP INSTITUTIONAL ADVANCEMENT			\$295,450.00	\$269,390.00
10-00-63210-00-50010	COMMUNICATIONS & PR	SUPPLIES	\$250.00	\$250.00
10-00-63210-00-50030	COMMUNICATIONS & PR	COPIER USAGE	\$100.00	\$100.00
10-00-63210-00-50040	COMMUNICATIONS & PR	PRINTING & PREPRINTED FORMS	\$250.00	\$250.00
10-00-63210-00-50060	COMMUNICATIONS & PR	MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-00-63210-00-51010	COMMUNICATIONS & PR	ADVERTISING/PROMOTIONAL	\$98,215.00	\$77,899.00
10-00-63210-00-51030	COMMUNICATIONS & PR	COMMUNITY RELATIONS	\$6,950.00	\$6,350.00
10-00-63210-00-51040	COMMUNICATIONS & PR	LUNCHEONS & RECEPTIONS	\$100.00	\$100.00
10-00-63210-00-51120	COMMUNICATIONS & PR	DUES/SUBSCRIPTIONS/LICENSES	\$2,400.00	\$2,400.00
10-00-63210-00-52030	COMMUNICATIONS & PR	INDEPENDENT CONTRACTOR	\$2,000.00	\$2,000.00
10-00-63210-00-53350	COMMUNICATIONS & PR	TECH SOFTWARE LIC., SUB. & MAI	\$3,624.00	\$2,424.00
10-00-63210-00-53360	COMMUNICATIONS & PR	TECH LEASES	\$700.00	\$1,425.00
10-00-63210-00-54110	COMMUNICATIONS & PR	TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
10-00-63210-00-61210	COMMUNICATIONS & PR	ADMIN/PROFESSIONAL SALARIES	\$66,953.00	\$63,765.00
10-00-63210-00-61420	COMMUNICATIONS & PR	STIPENDS	\$0.00	\$1,120.00
10-00-63210-00-62110	COMMUNICATIONS & PR	FICA MATCHING	\$971.00	\$925.00
10-00-63210-00-62120	COMMUNICATIONS & PR	RETIREMENT MATCHING	\$2,511.00	\$2,391.00
10-00-63210-00-62210	COMMUNICATIONS & PR	GROUP INSURANCE	\$7,264.00	\$7,232.00
Total COMMUNICATIONS & PR			\$193,838.00	\$170,181.00
10-00-63310-00-50010	CREATIVE SERVICES	SUPPLIES	\$6,000.00	\$10,500.00
10-00-63310-00-50030	CREATIVE SERVICES	COPIER USAGE	\$4,000.00	\$2,000.00
10-00-63310-00-50040	CREATIVE SERVICES	PRINTING & PREPRINTED FORMS	\$19,050.00	\$25,550.00
10-00-63310-00-50060	CREATIVE SERVICES	MAIL SERVICE/SHIPPING/POSTAGE	\$11,080.00	\$10,180.00
10-00-63310-00-51010	CREATIVE SERVICES	ADVERTISING/PROMOTIONAL	\$10,000.00	\$10,000.00
10-00-63310-00-51120	CREATIVE SERVICES	DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$625.00
10-00-63310-00-52030	CREATIVE SERVICES	INDEPENDENT CONTRACTOR	\$50,000.00	\$50,000.00
10-00-63310-00-53340	CREATIVE SERVICES	TECH CONTRACT SERVICES	\$63,558.00	\$37,400.00
10-00-63310-00-53350	CREATIVE SERVICES	TECH SOFTWARE LIC., SUB. & MAI	\$1,250.00	\$4,140.00
10-00-63310-00-53360	CREATIVE SERVICES	TECH LEASES	\$2,933.00	\$7,963.00
10-00-63310-00-54110	CREATIVE SERVICES	TRAVEL-FACULTY & STAFF	\$200.00	\$2,500.00
10-00-63310-00-61210	CREATIVE SERVICES	ADMIN/PROFESSIONAL SALARIES	\$74,807.00	\$97,067.00
10-00-63310-00-61220	CREATIVE SERVICES	CLASSIFIED SALARIES	\$47,998.00	\$45,712.00
10-00-63310-00-61420	CREATIVE SERVICES	STIPENDS	\$0.00	\$2,100.00
10-00-63310-00-62110	CREATIVE SERVICES	FICA MATCHING	\$1,781.00	\$2,494.00
10-00-63310-00-62120	CREATIVE SERVICES	RETIREMENT MATCHING	\$4,605.00	\$6,450.00
10-00-63310-00-62210	CREATIVE SERVICES	GROUP INSURANCE	\$12,486.00	\$16,349.00
Total CREATIVE SERVICES			\$309,748.00	\$331,030.00

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10-00-63510-00-50010	CAMPUS POLICE	SUPPLIES	\$34,700.00	\$10,571.00
10-00-63510-00-50030	CAMPUS POLICE	COPIER USAGE	\$1,000.00	\$1,300.00
10-00-63510-00-50040	CAMPUS POLICE	PRINTING & PREPRINTED FORMS	\$2,960.00	\$200.00
10-00-63510-00-50060	CAMPUS POLICE	MAIL SERVICE/SHIPPING/POSTAGE	\$250.00	\$250.00
10-00-63510-00-50090	CAMPUS POLICE	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$3,000.00	\$35,800.00
10-00-63510-00-51020	CAMPUS POLICE	AWARDS	\$200.00	\$200.00
10-00-63510-00-51030	CAMPUS POLICE	COMMUNITY RELATIONS	\$2,725.00	\$2,725.00
10-00-63510-00-51040	CAMPUS POLICE	LUNCHEONS & RECEPTIONS	\$400.00	\$800.00
10-00-63510-00-51120	CAMPUS POLICE	DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$30,210.00
10-00-63510-00-51130	CAMPUS POLICE	STAFF DEVELOPMENT	\$1,000.00	\$0.00
10-00-63510-00-52160	CAMPUS POLICE	ASSESSMENT & TESTING FEES	\$1,000.00	\$305.00
10-00-63510-00-53010	CAMPUS POLICE	INSURANCE	\$50.00	\$50.00
10-00-63510-00-53210	CAMPUS POLICE	REPAIRS & MAINTENANCE	\$1,000.00	\$2,000.00
10-00-63510-00-53330	CAMPUS POLICE	TECH COMMUNICATIONS	\$1,245.00	\$1,270.00
10-00-63510-00-53350	CAMPUS POLICE	TECH SOFTWARE LIC., SUB. & MAI	\$33,395.00	\$54.00
10-00-63510-00-53360	CAMPUS POLICE	TECH LEASES	\$4,875.00	\$5,792.00
10-00-63510-00-54050	CAMPUS POLICE	VEHICLE MILEAGE ALLOCATION	\$1,700.00	\$1,700.00
10-00-63510-00-61210	CAMPUS POLICE	ADMIN/PROFESSIONAL SALARIES	\$82,926.00	\$82,926.00
10-00-63510-00-61220	CAMPUS POLICE	CLASSIFIED SALARIES	\$277,841.00	\$280,628.00
10-00-63510-00-61420	CAMPUS POLICE	STIPENDS	\$2,520.00	\$6,650.00
10-00-63510-00-61430	CAMPUS POLICE	PART TIME	\$107,500.00	\$60,000.00
10-00-63510-00-62110	CAMPUS POLICE	FICA MATCHING	\$13,772.00	\$9,862.00
10-00-63510-00-62120	CAMPUS POLICE	RETIREMENT MATCHING	\$27,702.00	\$27,267.00
10-00-63510-00-62210	CAMPUS POLICE	GROUP INSURANCE	\$51,643.00	\$51,633.00
Total CAMPUS POLICE			\$653,404.00	\$612,193.00
10-10-11110-00-50010	BEHAVIORAL SCIENCE	SUPPLIES	\$200.00	\$200.00
10-10-11110-00-50020	BEHAVIORAL SCIENCE	SUPPLIES-INSTRUCTIONAL	\$500.00	\$500.00
10-10-11110-00-50030	BEHAVIORAL SCIENCE	COPIER USAGE	\$4,000.00	\$5,000.00
10-10-11110-00-50040	BEHAVIORAL SCIENCE	PRINTING & PREPRINTED FORMS	\$200.00	\$150.00
10-10-11110-00-51010	BEHAVIORAL SCIENCE	ADVERTISING/PROMOTIONAL	\$350.00	\$0.00
10-10-11110-00-51040	BEHAVIORAL SCIENCE	LUNCHEONS & RECEPTIONS	\$400.00	\$400.00
10-10-11110-00-51120	BEHAVIORAL SCIENCE	DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-11110-00-53360	BEHAVIORAL SCIENCE	TECH LEASES	\$705.00	\$1,977.00
10-10-11110-00-53390	BEHAVIORAL SCIENCE	TECH EQUIP \$500-\$4999 NON-CAP	\$500.00	\$0.00
10-10-11110-00-54110	BEHAVIORAL SCIENCE	TRAVEL-FACULTY & STAFF	\$1,000.00	\$1,000.00
10-10-11110-00-54120	BEHAVIORAL SCIENCE	TRAVEL-INSTRUCTIONAL	\$0.00	\$780.00
10-10-11110-00-61110	BEHAVIORAL SCIENCE	FACULTY SALARIES	\$191,364.00	\$244,253.00
10-10-11110-00-61120	BEHAVIORAL SCIENCE	OVERLOAD SALARIES (FT FACULTY ONLY)	\$31,000.00	\$30,669.00
10-10-11110-00-61140	BEHAVIORAL SCIENCE	ADJUNCT SALARIES	\$80,000.00	\$71,136.00
10-10-11110-00-61420	BEHAVIORAL SCIENCE	STIPENDS	\$0.00	\$4,900.00
10-10-11110-00-62110	BEHAVIORAL SCIENCE	FICA MATCHING	\$11,266.00	\$11,330.00
10-10-11110-00-62120	BEHAVIORAL SCIENCE	RETIREMENT MATCHING	\$8,141.00	\$10,323.00
10-10-11110-00-62210	BEHAVIORAL SCIENCE	GROUP INSURANCE	\$13,318.00	\$13,397.00
Total BEHAVIORAL SCIENCE			\$343,094.00	\$396,165.00
10-10-11210-00-50010	VISUAL ARTS	SUPPLIES	\$150.00	\$150.00
10-10-11210-00-50020	VISUAL ARTS	SUPPLIES-INSTRUCTIONAL	\$7,500.00	\$500.00
10-10-11210-00-50030	VISUAL ARTS	COPIER USAGE	\$1,000.00	\$1,000.00
10-10-11210-00-50040	VISUAL ARTS	PRINTING & PREPRINTED FORMS	\$0.00	\$100.00
10-10-11210-00-51010	VISUAL ARTS	ADVERTISING/PROMOTIONAL	\$500.00	\$500.00
10-10-11210-00-51020	VISUAL ARTS	AWARDS	\$200.00	\$200.00
10-10-11210-00-51030	VISUAL ARTS	COMMUNITY RELATIONS	\$100.00	\$100.00
10-10-11210-00-51040	VISUAL ARTS	LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-10-11210-00-51130	VISUAL ARTS	STAFF DEVELOPMENT	\$0.00	\$750.00
10-10-11210-00-53210	VISUAL ARTS	REPAIRS & MAINTENANCE	\$500.00	\$500.00
10-10-11210-00-54110	VISUAL ARTS	TRAVEL-FACULTY & STAFF	\$0.00	\$500.00
10-10-11210-00-54120	VISUAL ARTS	TRAVEL-INSTRUCTIONAL	\$0.00	\$500.00

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10-10-11210-00-54130	VISUAL ARTS	TRAVEL-STUDENT	\$0.00	\$300.00
10-10-11210-00-61110	VISUAL ARTS	FACULTY SALARIES	\$44,845.00	\$43,200.00
10-10-11210-00-61140	VISUAL ARTS	ADJUNCT SALARIES	\$32,000.00	\$28,889.00
10-10-11210-00-61420	VISUAL ARTS	STIPENDS	\$0.00	\$1,400.00
10-10-11210-00-62110	VISUAL ARTS	FICA MATCHING	\$3,098.00	\$2,836.00
10-10-11210-00-62120	VISUAL ARTS	RETIREMENT MATCHING	\$2,327.00	\$2,242.00
10-10-11210-00-62210	VISUAL ARTS	GROUP INSURANCE	\$7,043.00	\$7,027.00
Total VISUAL ARTS			\$99,513.00	\$90,944.00
10-10-11220-00-50010	DRAMA	SUPPLIES	\$450.00	\$500.00
10-10-11220-00-50020	DRAMA	SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00
10-10-11220-00-50030	DRAMA	COPIER USAGE	\$500.00	\$0.00
10-10-11220-00-50040	DRAMA	PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-10-11220-00-50060	DRAMA	MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-11220-00-51010	DRAMA	ADVERTISING/PROMOTIONAL	\$200.00	\$200.00
10-10-11220-00-51020	DRAMA	AWARDS	\$100.00	\$100.00
10-10-11220-00-51040	DRAMA	LUNCHEONS & RECEPTIONS	\$100.00	\$100.00
10-10-11220-00-51120	DRAMA	DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$0.00
10-10-11220-00-51130	DRAMA	STAFF DEVELOPMENT	\$750.00	\$750.00
10-10-11220-00-52020	DRAMA	CONTRACT INSTRUCTION	\$1,000.00	\$0.00
10-10-11220-00-53360	DRAMA	TECH LEASES	\$297.00	\$0.00
10-10-11220-00-54050	DRAMA	VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-10-11220-00-54110	DRAMA	TRAVEL-FACULTY & STAFF	\$300.00	\$300.00
10-10-11220-00-54120	DRAMA	TRAVEL-INSTRUCTIONAL	\$400.00	\$0.00
10-10-11220-00-54130	DRAMA	TRAVEL-STUDENT	\$250.00	\$250.00
10-10-11220-00-61110	DRAMA	FACULTY SALARIES	\$48,738.00	\$46,417.00
10-10-11220-00-61120	DRAMA	OVERLOAD SALARIES (FT FACULTY ONLY)	\$3,000.00	\$3,000.00
10-10-11220-00-61420	DRAMA	STIPENDS	\$0.00	\$1,050.00
10-10-11220-00-62110	DRAMA	FICA MATCHING	\$936.00	\$903.00
10-10-11220-00-62120	DRAMA	RETIREMENT MATCHING	\$1,828.00	\$1,741.00
10-10-11220-00-62210	DRAMA	GROUP INSURANCE	\$5,789.00	\$5,766.00
Total DRAMA			\$65,338.00	\$61,527.00
10-10-11230-00-50010	MUSIC	SUPPLIES	\$9,646.00	\$1,500.00
10-10-11230-00-50020	MUSIC	SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-10-11230-00-50030	MUSIC	COPIER USAGE	\$2,000.00	\$2,000.00
10-10-11230-00-50040	MUSIC	PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-10-11230-00-50060	MUSIC	MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-11230-00-50090	MUSIC	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$86,113.00	\$1,000.00
10-10-11230-00-51010	MUSIC	ADVERTISING/PROMOTIONAL	\$2,000.00	\$2,000.00
10-10-11230-00-51020	MUSIC	AWARDS	\$1,500.00	\$1,500.00
10-10-11230-00-51040	MUSIC	LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-10-11230-00-51120	MUSIC	DUES/SUBSCRIPTIONS/LICENSES	\$1,000.00	\$1,000.00
10-10-11230-00-51130	MUSIC	STAFF DEVELOPMENT	\$4,500.00	\$4,500.00
10-10-11230-00-52030	MUSIC	INDEPENDENT CONTRACTOR	\$14,000.00	\$6,000.00
10-10-11230-00-52140	MUSIC	LEASES-EQUIPMENT/VEHICLES/SPACE	\$500.00	\$500.00
10-10-11230-00-52150	MUSIC	EQUIPMENT SERVICE AGREEMENT	\$1,000.00	\$1,000.00
10-10-11230-00-53210	MUSIC	REPAIRS & MAINTENANCE	\$1,000.00	\$1,000.00
10-10-11230-00-53350	MUSIC	TECH SOFTWARE LIC., SUB. & MAI	\$1,500.00	\$500.00
10-10-11230-00-53360	MUSIC	TECH LEASES	\$1,195.00	\$0.00
10-10-11230-00-54010	MUSIC	FUEL	\$350.00	\$350.00
10-10-11230-00-54050	MUSIC	VEHICLE MILEAGE ALLOCATION	\$600.00	\$600.00
10-10-11230-00-54110	MUSIC	TRAVEL-FACULTY & STAFF	\$2,000.00	\$2,000.00
10-10-11230-00-54120	MUSIC	TRAVEL-INSTRUCTIONAL	\$1,600.00	\$600.00
10-10-11230-00-54130	MUSIC	TRAVEL-STUDENT	\$5,000.00	\$5,000.00
10-10-11230-00-61110	MUSIC	FACULTY SALARIES	\$124,207.00	\$109,150.00
10-10-11230-00-61120	MUSIC	OVERLOAD SALARIES (FT FACULTY ONLY)	\$9,000.00	\$9,000.00
10-10-11230-00-61140	MUSIC	ADJUNCT SALARIES	\$80,000.00	\$123,000.00

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10-10-11230-00-61420	MUSIC	STIPENDS	\$0.00	\$4,200.00
10-10-11230-00-61430	MUSIC	PART TIME	\$10,000.00	\$10,000.00
10-10-11230-00-62110	MUSIC	FICA MATCHING	\$9,375.00	\$11,681.00
10-10-11230-00-62120	MUSIC	RETIREMENT MATCHING	\$4,819.00	\$4,235.00
10-10-11230-00-62210	MUSIC	GROUP INSURANCE	\$14,431.00	\$14,281.00
10-10-11230-00-91010	MUSIC	EQUIPMENT \$5000 & ABOVE CAPITAL	\$9,999.00	\$0.00
Total MUSIC			\$399,985.00	\$319,247.00
10-10-11310-00-50010	HUMANITIES	SUPPLIES	\$500.00	\$450.00
10-10-11310-00-50020	HUMANITIES	SUPPLIES-INSTRUCTIONAL	\$300.00	\$200.00
10-10-11310-00-50030	HUMANITIES	COPIER USAGE	\$4,500.00	\$6,000.00
10-10-11310-00-51040	HUMANITIES	LUNCHEONS & RECEPTIONS	\$350.00	\$350.00
10-10-11310-00-51130	HUMANITIES	STAFF DEVELOPMENT	\$500.00	\$1,000.00
10-10-11310-00-53360	HUMANITIES	TECH LEASES	\$5,343.00	\$5,108.00
10-10-11310-00-54110	HUMANITIES	TRAVEL-FACULTY & STAFF	\$6,800.00	\$5,800.00
10-10-11310-00-54120	HUMANITIES	TRAVEL-INSTRUCTIONAL	\$100.00	\$200.00
10-10-11310-00-61110	HUMANITIES	FACULTY SALARIES	\$776,084.00	\$739,128.00
10-10-11310-00-61120	HUMANITIES	OVERLOAD SALARIES (FT FACULTY ONLY)	\$74,892.00	\$93,000.00
10-10-11310-00-61140	HUMANITIES	ADJUNCT SALARIES	\$66,690.00	\$55,575.00
10-10-11310-00-61420	HUMANITIES	STIPENDS	\$0.00	\$12,950.00
10-10-11310-00-62110	HUMANITIES	FICA MATCHING	\$22,083.00	\$22,083.00
10-10-11310-00-62120	HUMANITIES	RETIREMENT MATCHING	\$29,513.00	\$28,108.00
10-10-11310-00-62210	HUMANITIES	GROUP INSURANCE	\$70,137.00	\$69,767.00
Total HUMANITIES			\$1,057,792.00	\$1,039,719.00
10-10-11410-00-50010	MATHEMATICS	SUPPLIES	\$700.00	\$850.00
10-10-11410-00-50020	MATHEMATICS	SUPPLIES-INSTRUCTIONAL	\$1,850.00	\$1,250.00
10-10-11410-00-50030	MATHEMATICS	COPIER USAGE	\$10,500.00	\$12,500.00
10-10-11410-00-50040	MATHEMATICS	PRINTING & PREPRINTED FORMS	\$175.00	\$175.00
10-10-11410-00-51040	MATHEMATICS	LUNCHEONS & RECEPTIONS	\$775.00	\$750.00
10-10-11410-00-51130	MATHEMATICS	STAFF DEVELOPMENT	\$1,400.00	\$0.00
10-10-11410-00-53350	MATHEMATICS	TECH SOFTWARE LIC., SUB. & MAI	\$450.00	\$4,960.00
10-10-11410-00-53360	MATHEMATICS	TECH LEASES	\$4,772.00	\$4,071.00
10-10-11410-00-53370	MATHEMATICS	TECH EQUIP SERV AGREEMENT	\$0.00	\$3,468.00
10-10-11410-00-54110	MATHEMATICS	TRAVEL-FACULTY & STAFF	\$0.00	\$800.00
10-10-11410-00-54120	MATHEMATICS	TRAVEL-INSTRUCTIONAL	\$0.00	\$600.00
10-10-11410-00-61110	MATHEMATICS	FACULTY SALARIES	\$728,084.00	\$693,412.00
10-10-11410-00-61120	MATHEMATICS	OVERLOAD SALARIES (FT FACULTY ONLY)	\$99,936.00	\$86,444.00
10-10-11410-00-61140	MATHEMATICS	ADJUNCT SALARIES	\$31,122.00	\$24,453.00
10-10-11410-00-61220	MATHEMATICS	CLASSIFIED SALARIES	\$0.00	\$45,595.00
10-10-11410-00-61420	MATHEMATICS	STIPENDS	\$8,892.00	\$10,150.00
10-10-11410-00-62110	MATHEMATICS	FICA MATCHING	\$21,239.00	\$19,199.00
10-10-11410-00-62120	MATHEMATICS	RETIREMENT MATCHING	\$29,542.00	\$29,905.00
10-10-11410-00-62210	MATHEMATICS	GROUP INSURANCE	\$57,381.00	\$60,887.00
Total MATHEMATICS			\$996,818.00	\$999,469.00
10-10-11510-00-50010	AGRICULTURE	SUPPLIES	\$550.00	\$550.00
10-10-11510-00-50020	AGRICULTURE	SUPPLIES-INSTRUCTIONAL	\$1,200.00	\$1,200.00
10-10-11510-00-50030	AGRICULTURE	COPIER USAGE	\$500.00	\$500.00
10-10-11510-00-50040	AGRICULTURE	PRINTING & PREPRINTED FORMS	\$350.00	\$350.00
10-10-11510-00-50060	AGRICULTURE	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$0.00
10-10-11510-00-50080	AGRICULTURE	FARM SUPPLIES/LIVESTOCK NON-CAPITA	\$25,000.00	\$21,800.00
10-10-11510-00-51010	AGRICULTURE	ADVERTISING/PROMOTIONAL	\$2,000.00	\$2,000.00
10-10-11510-00-51020	AGRICULTURE	AWARDS	\$1,400.00	\$0.00
10-10-11510-00-51040	AGRICULTURE	LUNCHEONS & RECEPTIONS	\$500.00	\$300.00
10-10-11510-00-51120	AGRICULTURE	DUES/SUBSCRIPTIONS/LICENSES	\$950.00	\$950.00
10-10-11510-00-52020	AGRICULTURE	CONTRACT INSTRUCTION	\$0.00	\$2,000.00
10-10-11510-00-52030	AGRICULTURE	INDEPENDENT CONTRACTOR	\$2,500.00	\$2,500.00
10-10-11510-00-52140	AGRICULTURE	LEASES-EQUIPMENT/VEHICLES/SPACE	\$6,500.00	\$6,500.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-10-11510-00-53210	AGRICULTURE	REPAIRS & MAINTENANCE	\$2,000.00	\$2,000.00
10-10-11510-00-54010	AGRICULTURE	FUEL	\$1,000.00	\$1,000.00
10-10-11510-00-54050	AGRICULTURE	VEHICLE MILEAGE ALLOCATION	\$2,000.00	\$2,000.00
10-10-11510-00-54110	AGRICULTURE	TRAVEL-FACULTY & STAFF	\$1,600.00	\$1,400.00
10-10-11510-00-54130	AGRICULTURE	TRAVEL-STUDENT	\$1,800.00	\$1,500.00
10-10-11510-00-59060	AGRICULTURE	MISCELLANEOUS	\$1,500.00	\$3,000.00
10-10-11510-00-61110	AGRICULTURE	FACULTY SALARIES	\$72,442.00	\$68,992.00
10-10-11510-00-61120	AGRICULTURE	OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,800.00	\$9,633.00
10-10-11510-00-61140	AGRICULTURE	ADJUNCT SALARIES	\$28,158.00	\$28,158.00
10-10-11510-00-61420	AGRICULTURE	STIPENDS	\$0.00	\$1,750.00
10-10-11510-00-62110	AGRICULTURE	FICA MATCHING	\$3,572.00	\$3,891.00
10-10-11510-00-62120	AGRICULTURE	RETIREMENT MATCHING	\$2,717.00	\$2,587.00
10-10-11510-00-62210	AGRICULTURE	GROUP INSURANCE	\$7,319.00	\$7,285.00
10-10-11510-00-91010	AGRICULTURE	EQUIPMENT \$5000 & ABOVE CAPITAL	\$8,000.00	\$0.00
Total AGRICULTURE			\$178,458.00	\$171,846.00
10-10-11530-00-50010	BUSINESS	SUPPLIES	\$200.00	\$200.00
10-10-11530-00-50020	BUSINESS	SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00
10-10-11530-00-50030	BUSINESS	COPIER USAGE	\$500.00	\$700.00
10-10-11530-00-50040	BUSINESS	PRINTING & PREPRINTED FORMS	\$500.00	\$500.00
10-10-11530-00-50060	BUSINESS	MAIL SERVICE/SHIPPING/POSTAGE	\$20.00	\$20.00
10-10-11530-00-51040	BUSINESS	LUNCHEONS & RECEPTIONS	\$175.00	\$175.00
10-10-11530-00-53360	BUSINESS	TECH LEASES	\$324.00	\$324.00
10-10-11530-00-54110	BUSINESS	TRAVEL-FACULTY & STAFF	\$1,000.00	\$2,000.00
10-10-11530-00-61110	BUSINESS	FACULTY SALARIES	\$134,497.00	\$159,462.00
10-10-11530-00-61140	BUSINESS	ADJUNCT SALARIES	\$24,453.00	\$24,453.00
10-10-11530-00-61420	BUSINESS	STIPENDS	\$0.00	\$3,500.00
10-10-11530-00-62110	BUSINESS	FICA MATCHING	\$3,821.00	\$4,183.00
10-10-11530-00-62120	BUSINESS	RETIREMENT MATCHING	\$5,133.00	\$6,106.00
10-10-11530-00-62210	BUSINESS	GROUP INSURANCE	\$10,017.00	\$12,289.00
Total BUSINESS			\$180,740.00	\$214,012.00
10-10-11540-00-50010	COMMUNICATIONS	SUPPLIES	\$100.00	\$100.00
10-10-11540-00-50020	COMMUNICATIONS	SUPPLIES-INSTRUCTIONAL	\$200.00	\$200.00
10-10-11540-00-50030	COMMUNICATIONS	COPIER USAGE	\$800.00	\$1,350.00
10-10-11540-00-50060	COMMUNICATIONS	MAIL SERVICE/SHIPPING/POSTAGE	\$20.00	\$0.00
10-10-11540-00-53360	COMMUNICATIONS	TECH LEASES	\$349.00	\$657.00
10-10-11540-00-54110	COMMUNICATIONS	TRAVEL-FACULTY & STAFF	\$750.00	\$500.00
10-10-11540-00-54120	COMMUNICATIONS	TRAVEL-INSTRUCTIONAL	\$2,500.00	\$1,000.00
10-10-11540-00-61110	COMMUNICATIONS	FACULTY SALARIES	\$107,663.00	\$103,937.00
10-10-11540-00-61120	COMMUNICATIONS	OVERLOAD SALARIES (FT FACULTY ONLY)	\$2,223.00	\$2,223.00
10-10-11540-00-61140	COMMUNICATIONS	ADJUNCT SALARIES	\$17,784.00	\$17,784.00
10-10-11540-00-61210	COMMUNICATIONS	ADMIN/PROFESSIONAL SALARIES	\$0.00	\$117,288.00
10-10-11540-00-61420	COMMUNICATIONS	STIPENDS	\$0.00	\$1,750.00
10-10-11540-00-62110	COMMUNICATIONS	FICA MATCHING	\$3,092.00	\$3,038.00
10-10-11540-00-62120	COMMUNICATIONS	RETIREMENT MATCHING	\$4,037.00	\$9,985.00
10-10-11540-00-62210	COMMUNICATIONS	GROUP INSURANCE	\$9,111.00	\$15,548.00
Total COMMUNICATIONS			\$148,629.00	\$275,360.00
10-10-11610-00-50010	CHEMISTRY	SUPPLIES	\$100.00	\$100.00
10-10-11610-00-50020	CHEMISTRY	SUPPLIES-INSTRUCTIONAL	\$5,000.00	\$5,000.00
10-10-11610-00-50030	CHEMISTRY	COPIER USAGE	\$500.00	\$500.00
10-10-11610-00-50040	CHEMISTRY	PRINTING & PREPRINTED FORMS	\$75.00	\$75.00
10-10-11610-00-51040	CHEMISTRY	LUNCHEONS & RECEPTIONS	\$0.00	\$100.00
10-10-11610-00-51120	CHEMISTRY	DUES/SUBSCRIPTIONS/LICENSES	\$175.00	\$175.00
10-10-11610-00-51130	CHEMISTRY	STAFF DEVELOPMENT	\$500.00	\$500.00
10-10-11610-00-52030	CHEMISTRY	INDEPENDENT CONTRACTOR	\$2,000.00	\$2,000.00
10-10-11610-00-53360	CHEMISTRY	TECH LEASES	\$357.00	\$357.00
10-10-11610-00-61110	CHEMISTRY	FACULTY SALARIES	\$47,494.00	\$45,232.00

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10-10-11610-00-61120	CHEMISTRY	OVERLOAD SALARIES (FT FACULTY ONLY	\$15,410.00	\$15,410.00
10-10-11610-00-61140	CHEMISTRY	ADJUNCT SALARIES	\$14,820.00	\$0.00
10-10-11610-00-61220	CHEMISTRY	CLASSIFIED SALARIES	\$0.00	\$3,923.00
10-10-11610-00-61420	CHEMISTRY	STIPENDS	\$0.00	\$3,634.00
10-10-11610-00-62110	CHEMISTRY	FICA MATCHING	\$3,001.00	\$1,924.00
10-10-11610-00-62120	CHEMISTRY	RETIREMENT MATCHING	\$1,781.00	\$1,927.00
10-10-11610-00-62210	CHEMISTRY	GROUP INSURANCE	\$3,845.00	\$4,252.00
Total CHEMISTRY			\$95,058.00	\$85,109.00
10-10-11620-00-50010	GEOLOGY	SUPPLIES	\$400.00	\$600.00
10-10-11620-00-50020	GEOLOGY	SUPPLIES-INSTRUCTIONAL	\$1,519.00	\$1,905.00
10-10-11620-00-50030	GEOLOGY	COPIER USAGE	\$2,000.00	\$2,500.00
10-10-11620-00-50040	GEOLOGY	PRINTING & PREPRINTED FORMS	\$75.00	\$75.00
10-10-11620-00-51040	GEOLOGY	LUNCHEONS & RECEPTIONS	\$0.00	\$100.00
10-10-11620-00-51120	GEOLOGY	DUES/SUBSCRIPTIONS/LICENSES	\$90.00	\$90.00
10-10-11620-00-51130	GEOLOGY	STAFF DEVELOPMENT	\$1,000.00	\$1,000.00
10-10-11620-00-53360	GEOLOGY	TECH LEASES	\$1,289.00	\$989.00
10-10-11620-00-54120	GEOLOGY	TRAVEL-INSTRUCTIONAL	\$200.00	\$200.00
10-10-11620-00-61110	GEOLOGY	FACULTY SALARIES	\$124,743.00	\$182,377.00
10-10-11620-00-61120	GEOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY	\$20,302.00	\$11,410.00
10-10-11620-00-61220	GEOLOGY	CLASSIFIED SALARIES	\$0.00	\$3,922.00
10-10-11620-00-61420	GEOLOGY	STIPENDS	\$0.00	\$4,334.00
10-10-11620-00-62110	GEOLOGY	FICA MATCHING	\$3,362.00	\$3,607.00
10-10-11620-00-62120	GEOLOGY	RETIREMENT MATCHING	\$4,678.00	\$7,153.00
10-10-11620-00-62210	GEOLOGY	GROUP INSURANCE	\$11,212.00	\$15,588.00
Total GEOLOGY			\$170,870.00	\$235,850.00
10-10-11630-00-50010	PHYSICS	SUPPLIES	\$100.00	\$200.00
10-10-11630-00-50020	PHYSICS	SUPPLIES-INSTRUCTIONAL	\$2,756.00	\$5,512.00
10-10-11630-00-50030	PHYSICS	COPIER USAGE	\$400.00	\$500.00
10-10-11630-00-50040	PHYSICS	PRINTING & PREPRINTED FORMS	\$75.00	\$75.00
10-10-11630-00-50090	PHYSICS	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$9,720.00	\$9,720.00
10-10-11630-00-51040	PHYSICS	LUNCHEONS & RECEPTIONS	\$0.00	\$100.00
10-10-11630-00-51120	PHYSICS	DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-11630-00-51130	PHYSICS	STAFF DEVELOPMENT	\$500.00	\$500.00
10-10-11630-00-53360	PHYSICS	TECH LEASES	\$349.00	\$349.00
10-10-11630-00-54050	PHYSICS	VEHICLE MILEAGE ALLOCATION	\$0.00	\$50.00
10-10-11630-00-61110	PHYSICS	FACULTY SALARIES	\$60,852.00	\$57,954.00
10-10-11630-00-61120	PHYSICS	OVERLOAD SALARIES (FT FACULTY ONLY	\$15,410.00	\$15,410.00
10-10-11630-00-61140	PHYSICS	ADJUNCT SALARIES	\$4,446.00	\$2,964.00
10-10-11630-00-61220	PHYSICS	CLASSIFIED SALARIES	\$0.00	\$3,923.00
10-10-11630-00-61420	PHYSICS	STIPENDS	\$0.00	\$2,934.00
10-10-11630-00-62110	PHYSICS	FICA MATCHING	\$2,401.00	\$2,336.00
10-10-11630-00-62120	PHYSICS	RETIREMENT MATCHING	\$2,282.00	\$2,404.00
10-10-11630-00-62210	PHYSICS	GROUP INSURANCE	\$7,203.00	\$7,604.00
Total PHYSICS			\$106,644.00	\$112,685.00
10-10-11640-00-50010	BIOLOGY	SUPPLIES	\$600.00	\$600.00
10-10-11640-00-50020	BIOLOGY	SUPPLIES-INSTRUCTIONAL	\$25,000.00	\$25,000.00
10-10-11640-00-50030	BIOLOGY	COPIER USAGE	\$8,000.00	\$10,000.00
10-10-11640-00-50040	BIOLOGY	PRINTING & PREPRINTED FORMS	\$200.00	\$150.00
10-10-11640-00-50060	BIOLOGY	MAIL SERVICE/SHIPPING/POSTAGE	\$200.00	\$0.00
10-10-11640-00-50090	BIOLOGY	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$21,110.00	\$11,962.72
10-10-11640-00-51040	BIOLOGY	LUNCHEONS & RECEPTIONS	\$500.00	\$400.00
10-10-11640-00-51120	BIOLOGY	DUES/SUBSCRIPTIONS/LICENSES	\$500.00	\$320.00
10-10-11640-00-51130	BIOLOGY	STAFF DEVELOPMENT	\$4,000.00	\$500.00
10-10-11640-00-52030	BIOLOGY	INDEPENDENT CONTRACTOR	\$1,050.00	\$0.00
10-10-11640-00-53210	BIOLOGY	REPAIRS & MAINTENANCE	\$3,500.00	\$2,500.00
10-10-11640-00-53310	BIOLOGY	TECH SUPPLIES	\$1,000.00	\$0.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-10-11640-00-53360	BIOLOGY	TECH LEASES	\$2,499.00	\$2,235.00
10-10-11640-00-53390	BIOLOGY	TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$8,037.28
10-10-11640-00-54110	BIOLOGY	TRAVEL-FACULTY & STAFF	\$4,500.00	\$4,500.00
10-10-11640-00-54120	BIOLOGY	TRAVEL-INSTRUCTIONAL	\$1,320.00	\$3,240.00
10-10-11640-00-54130	BIOLOGY	TRAVEL-STUDENT	\$2,500.00	\$2,500.00
10-10-11640-00-61110	BIOLOGY	FACULTY SALARIES	\$334,432.00	\$348,979.00
10-10-11640-00-61120	BIOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$88,000.00	\$59,280.00
10-10-11640-00-61140	BIOLOGY	ADJUNCT SALARIES	\$59,280.00	\$59,280.00
10-10-11640-00-61220	BIOLOGY	CLASSIFIED SALARIES	\$0.00	\$40,067.00
10-10-11640-00-61420	BIOLOGY	STIPENDS	\$0.00	\$6,650.00
10-10-11640-00-62110	BIOLOGY	FICA MATCHING	\$16,117.00	\$14,711.00
10-10-11640-00-62120	BIOLOGY	RETIREMENT MATCHING	\$12,741.00	\$14,830.00
10-10-11640-00-62210	BIOLOGY	GROUP INSURANCE	\$31,309.00	\$39,742.00
Total BIOLOGY			\$618,358.00	\$655,484.00
10-10-11710-00-50010	SOCIAL SCIENCES	SUPPLIES	\$750.00	\$750.00
10-10-11710-00-50020	SOCIAL SCIENCES	SUPPLIES-INSTRUCTIONAL	\$450.00	\$350.00
10-10-11710-00-50030	SOCIAL SCIENCES	COPIER USAGE	\$5,000.00	\$4,400.00
10-10-11710-00-50040	SOCIAL SCIENCES	PRINTING & PREPRINTED FORMS	\$90.00	\$90.00
10-10-11710-00-50060	SOCIAL SCIENCES	MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$40.00
10-10-11710-00-51040	SOCIAL SCIENCES	LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-10-11710-00-52020	SOCIAL SCIENCES	CONTRACT INSTRUCTION	\$59,909.00	\$0.00
10-10-11710-00-53360	SOCIAL SCIENCES	TECH LEASES	\$3,075.00	\$2,323.00
10-10-11710-00-54110	SOCIAL SCIENCES	TRAVEL-FACULTY & STAFF	\$3,600.00	\$3,000.00
10-10-11710-00-54120	SOCIAL SCIENCES	TRAVEL-INSTRUCTIONAL	\$0.00	\$1,000.00
10-10-11710-00-61110	SOCIAL SCIENCES	FACULTY SALARIES	\$345,628.00	\$457,465.00
10-10-11710-00-61120	SOCIAL SCIENCES	OVERLOAD SALARIES (FT FACULTY ONLY)	\$100,000.00	\$112,000.00
10-10-11710-00-61140	SOCIAL SCIENCES	ADJUNCT SALARIES	\$100,000.00	\$44,476.00
10-10-11710-00-61420	SOCIAL SCIENCES	STIPENDS	\$0.00	\$10,500.00
10-10-11710-00-62110	SOCIAL SCIENCES	FICA MATCHING	\$20,312.00	\$18,604.00
10-10-11710-00-62120	SOCIAL SCIENCES	RETIREMENT MATCHING	\$13,288.00	\$17,564.00
10-10-11710-00-62210	SOCIAL SCIENCES	GROUP INSURANCE	\$34,644.00	\$44,461.00
Total SOCIAL SCIENCES			\$687,046.00	\$717,273.00
10-10-11810-00-50010	KINESIOLOGY	SUPPLIES	\$350.00	\$350.00
10-10-11810-00-50020	KINESIOLOGY	SUPPLIES-INSTRUCTIONAL	\$1,200.00	\$1,200.00
10-10-11810-00-50030	KINESIOLOGY	COPIER USAGE	\$900.00	\$900.00
10-10-11810-00-50040	KINESIOLOGY	PRINTING & PREPRINTED FORMS	\$65.00	\$65.00
10-10-11810-00-50060	KINESIOLOGY	MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
10-10-11810-00-53210	KINESIOLOGY	REPAIRS & MAINTENANCE	\$2,320.00	\$2,320.00
10-10-11810-00-53360	KINESIOLOGY	TECH LEASES	\$2,354.00	\$2,057.00
10-10-11810-00-54050	KINESIOLOGY	VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00
10-10-11810-00-54110	KINESIOLOGY	TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
10-10-11810-00-54120	KINESIOLOGY	TRAVEL-INSTRUCTIONAL	\$500.00	\$500.00
10-10-11810-00-61110	KINESIOLOGY	FACULTY SALARIES	\$428,085.00	\$431,441.00
10-10-11810-00-61120	KINESIOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$59,665.00	\$59,665.00
10-10-11810-00-61140	KINESIOLOGY	ADJUNCT SALARIES	\$42,231.00	\$42,231.00
10-10-11810-00-61220	KINESIOLOGY	CLASSIFIED SALARIES	\$38,062.00	\$36,249.00
10-10-11810-00-61420	KINESIOLOGY	STIPENDS	\$0.00	\$7,350.00
10-10-11810-00-62110	KINESIOLOGY	FICA MATCHING	\$14,554.00	\$19,496.00
10-10-11810-00-62120	KINESIOLOGY	RETIREMENT MATCHING	\$17,481.00	\$34,915.00
10-10-11810-00-62210	KINESIOLOGY	GROUP INSURANCE	\$41,641.00	\$45,784.00
Total KINESIOLOGY			\$650,233.00	\$685,348.00
10-10-12110-00-50010	REGISTERED NURSING	SUPPLIES	\$700.00	\$700.00
10-10-12110-00-50020	REGISTERED NURSING	SUPPLIES-INSTRUCTIONAL	\$8,000.00	\$7,000.00
10-10-12110-00-50030	REGISTERED NURSING	COPIER USAGE	\$12,400.00	\$12,400.00
10-10-12110-00-50040	REGISTERED NURSING	PRINTING & PREPRINTED FORMS	\$500.00	\$500.00
10-10-12110-00-50060	REGISTERED NURSING	MAIL SERVICE/SHIPPING/POSTAGE	\$200.00	\$200.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-10-12110-00-50090	REGISTERED NURSING	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$2,500.00	\$0.00
10-10-12110-00-51010	REGISTERED NURSING	ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
10-10-12110-00-51040	REGISTERED NURSING	LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,100.00
10-10-12110-00-51120	REGISTERED NURSING	DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$3,975.00
10-10-12110-00-52030	REGISTERED NURSING	INDEPENDENT CONTRACTOR	\$550.00	\$150.00
10-10-12110-00-52160	REGISTERED NURSING	ASSESSMENT & TESTING FEES	\$165,000.00	\$165,360.00
10-10-12110-00-52170	REGISTERED NURSING	ACCREDITATION FEES	\$2,875.00	\$7,800.00
10-10-12110-00-53020	REGISTERED NURSING	LIABILITY INSURANCE	\$2,730.00	\$2,743.00
10-10-12110-00-53350	REGISTERED NURSING	TECH SOFTWARE LIC., SUB. & MAI	\$3,675.00	\$0.00
10-10-12110-00-53360	REGISTERED NURSING	TECH LEASES	\$2,661.00	\$2,700.00
10-10-12110-00-53370	REGISTERED NURSING	TECH EQUIP SERV AGREEMENT	\$0.00	\$2,500.00
10-10-12110-00-54110	REGISTERED NURSING	TRAVEL-FACULTY & STAFF	\$4,500.00	\$4,500.00
10-10-12110-00-54120	REGISTERED NURSING	TRAVEL-INSTRUCTIONAL	\$6,500.00	\$6,500.00
10-10-12110-00-61110	REGISTERED NURSING	FACULTY SALARIES	\$818,141.00	\$717,066.00
10-10-12110-00-61120	REGISTERED NURSING	OVERLOAD SALARIES (FT FACULTY ONLY	\$90,400.00	\$74,000.00
10-10-12110-00-61140	REGISTERED NURSING	ADJUNCT SALARIES	\$125,044.00	\$79,400.00
10-10-12110-00-61220	REGISTERED NURSING	CLASSIFIED SALARIES	\$0.00	\$10,838.00
10-10-12110-00-61420	REGISTERED NURSING	STIPENDS	\$0.00	\$9,800.00
10-10-12110-00-62110	REGISTERED NURSING	FICA MATCHING	\$28,345.00	\$22,290.00
10-10-12110-00-62120	REGISTERED NURSING	RETIREMENT MATCHING	\$34,224.00	\$30,590.00
10-10-12110-00-62210	REGISTERED NURSING	GROUP INSURANCE	\$62,130.00	\$51,587.00
Total REGISTERED NURSING			\$1,372,675.00	\$1,213,999.00
10-10-12120-00-50010	VOCATIONAL NURSING	SUPPLIES	\$1,500.00	\$1,500.00
10-10-12120-00-50020	VOCATIONAL NURSING	SUPPLIES-INSTRUCTIONAL	\$5,500.00	\$5,500.00
10-10-12120-00-50030	VOCATIONAL NURSING	COPIER USAGE	\$4,500.00	\$5,500.00
10-10-12120-00-50040	VOCATIONAL NURSING	PRINTING & PREPRINTED FORMS	\$500.00	\$500.00
10-10-12120-00-50060	VOCATIONAL NURSING	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-10-12120-00-50090	VOCATIONAL NURSING	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$2,750.00	\$5,513.00
10-10-12120-00-51010	VOCATIONAL NURSING	ADVERTISING/PROMOTIONAL	\$500.00	\$600.00
10-10-12120-00-51020	VOCATIONAL NURSING	AWARDS	\$150.00	\$150.00
10-10-12120-00-51030	VOCATIONAL NURSING	COMMUNITY RELATIONS	\$200.00	\$200.00
10-10-12120-00-51040	VOCATIONAL NURSING	LUNCHEONS & RECEPTIONS	\$425.00	\$750.00
10-10-12120-00-52030	VOCATIONAL NURSING	INDEPENDENT CONTRACTOR	\$150.00	\$150.00
10-10-12120-00-52140	VOCATIONAL NURSING	LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$350.00
10-10-12120-00-52160	VOCATIONAL NURSING	ASSESSMENT & TESTING FEES	\$47,109.00	\$47,970.00
10-10-12120-00-52170	VOCATIONAL NURSING	ACCREDITATION FEES	\$3,875.00	\$2,500.00
10-10-12120-00-53020	VOCATIONAL NURSING	LIABILITY INSURANCE	\$950.00	\$950.00
10-10-12120-00-53350	VOCATIONAL NURSING	TECH SOFTWARE LIC., SUB. & MAI	\$4,550.00	\$0.00
10-10-12120-00-53360	VOCATIONAL NURSING	TECH LEASES	\$1,973.00	\$1,970.00
10-10-12120-00-53390	VOCATIONAL NURSING	TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$2,750.00
10-10-12120-00-54050	VOCATIONAL NURSING	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-10-12120-00-54110	VOCATIONAL NURSING	TRAVEL-FACULTY & STAFF	\$4,600.00	\$4,600.00
10-10-12120-00-54120	VOCATIONAL NURSING	TRAVEL-INSTRUCTIONAL	\$3,500.00	\$3,500.00
10-10-12120-00-61110	VOCATIONAL NURSING	FACULTY SALARIES	\$420,893.00	\$427,543.00
10-10-12120-00-61120	VOCATIONAL NURSING	OVERLOAD SALARIES (FT FACULTY ONLY	\$130,000.00	\$152,000.00
10-10-12120-00-61140	VOCATIONAL NURSING	ADJUNCT SALARIES	\$122,000.00	\$90,000.00
10-10-12120-00-61220	VOCATIONAL NURSING	CLASSIFIED SALARIES	\$0.00	\$10,838.00
10-10-12120-00-61420	VOCATIONAL NURSING	STIPENDS	\$0.00	\$5,250.00
10-10-12120-00-61430	VOCATIONAL NURSING	PART TIME	\$29,640.00	\$15,000.00
10-10-12120-00-62110	VOCATIONAL NURSING	FICA MATCHING	\$27,648.00	\$26,553.00
10-10-12120-00-62120	VOCATIONAL NURSING	RETIREMENT MATCHING	\$17,053.00	\$17,683.00
10-10-12120-00-62210	VOCATIONAL NURSING	GROUP INSURANCE	\$37,328.00	\$39,270.00
Total VOCATIONAL NURSING			\$867,894.00	\$869,690.00
10-10-12210-00-50010	OCCUPATIONAL THERAPY	SUPPLIES	\$700.00	\$500.00
10-10-12210-00-50020	OCCUPATIONAL THERAPY	SUPPLIES-INSTRUCTIONAL	\$2,000.00	\$2,000.00
10-10-12210-00-50030	OCCUPATIONAL THERAPY	COPIER USAGE	\$3,000.00	\$3,000.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-10-12210-00-50040	OCCUPATIONAL THERAPY	PRINTING & PREPRINTED FORMS	\$300.00	\$300.00
10-10-12210-00-50060	OCCUPATIONAL THERAPY	MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-12210-00-50090	OCCUPATIONAL THERAPY	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$500.00	\$1,000.00
10-10-12210-00-51010	OCCUPATIONAL THERAPY	ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,100.00
10-10-12210-00-51020	OCCUPATIONAL THERAPY	AWARDS	\$200.00	\$200.00
10-10-12210-00-51040	OCCUPATIONAL THERAPY	LUNCHEONS & RECEPTIONS	\$600.00	\$600.00
10-10-12210-00-51120	OCCUPATIONAL THERAPY	DUES/SUBSCRIPTIONS/LICENSES	\$800.00	\$800.00
10-10-12210-00-52030	OCCUPATIONAL THERAPY	INDEPENDENT CONTRACTOR	\$1,800.00	\$0.00
10-10-12210-00-52170	OCCUPATIONAL THERAPY	ACCREDITATION FEES	\$4,225.00	\$4,225.00
10-10-12210-00-53020	OCCUPATIONAL THERAPY	LIABILITY INSURANCE	\$520.00	\$520.00
10-10-12210-00-53350	OCCUPATIONAL THERAPY	TECH SOFTWARE LIC., SUB. & MAI	\$6,750.00	\$5,750.00
10-10-12210-00-53360	OCCUPATIONAL THERAPY	TECH LEASES	\$1,081.00	\$1,081.00
10-10-12210-00-54110	OCCUPATIONAL THERAPY	TRAVEL-FACULTY & STAFF	\$0.00	\$2,000.00
10-10-12210-00-54120	OCCUPATIONAL THERAPY	TRAVEL-INSTRUCTIONAL	\$0.00	\$2,500.00
10-10-12210-00-61110	OCCUPATIONAL THERAPY	FACULTY SALARIES	\$230,553.00	\$219,574.00
10-10-12210-00-61120	OCCUPATIONAL THERAPY	OVERLOAD SALARIES (FT FACULTY ONLY	\$0.00	\$2,700.00
10-10-12210-00-61140	OCCUPATIONAL THERAPY	ADJUNCT SALARIES	\$0.00	\$4,500.00
10-10-12210-00-61220	OCCUPATIONAL THERAPY	CLASSIFIED SALARIES	\$13,472.00	\$11,766.00
10-10-12210-00-61420	OCCUPATIONAL THERAPY	STIPENDS	\$22,780.00	\$25,930.00
10-10-12210-00-62110	OCCUPATIONAL THERAPY	FICA MATCHING	\$3,869.00	\$4,236.00
10-10-12210-00-62120	OCCUPATIONAL THERAPY	RETIREMENT MATCHING	\$10,005.00	\$9,530.00
10-10-12210-00-62210	OCCUPATIONAL THERAPY	GROUP INSURANCE	\$20,123.00	\$19,996.00
Total OCCUPATIONAL THERAPY			\$324,328.00	\$323,858.00
10-10-12220-00-50010	PHYSICAL THERAPY	SUPPLIES	\$700.00	\$700.00
10-10-12220-00-50020	PHYSICAL THERAPY	SUPPLIES-INSTRUCTIONAL	\$2,500.00	\$4,900.00
10-10-12220-00-50030	PHYSICAL THERAPY	COPIER USAGE	\$2,800.00	\$2,800.00
10-10-12220-00-50040	PHYSICAL THERAPY	PRINTING & PREPRINTED FORMS	\$250.00	\$250.00
10-10-12220-00-50060	PHYSICAL THERAPY	MAIL SERVICE/SHIPPING/POSTAGE	\$150.00	\$0.00
10-10-12220-00-50090	PHYSICAL THERAPY	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$4,700.00	\$10,927.00
10-10-12220-00-51010	PHYSICAL THERAPY	ADVERTISING/PROMOTIONAL	\$750.00	\$750.00
10-10-12220-00-51040	PHYSICAL THERAPY	LUNCHEONS & RECEPTIONS	\$600.00	\$400.00
10-10-12220-00-51120	PHYSICAL THERAPY	DUES/SUBSCRIPTIONS/LICENSES	\$3,600.00	\$8,750.00
10-10-12220-00-52030	PHYSICAL THERAPY	INDEPENDENT CONTRACTOR	\$1,800.00	\$1,800.00
10-10-12220-00-52160	PHYSICAL THERAPY	ASSESSMENT & TESTING FEES	\$2,100.00	\$2,100.00
10-10-12220-00-52170	PHYSICAL THERAPY	ACCREDITATION FEES	\$4,750.00	\$4,500.00
10-10-12220-00-53020	PHYSICAL THERAPY	LIABILITY INSURANCE	\$585.00	\$585.00
10-10-12220-00-53210	PHYSICAL THERAPY	REPAIRS & MAINTENANCE	\$800.00	\$0.00
10-10-12220-00-53330	PHYSICAL THERAPY	TECH COMMUNICATIONS	\$50.00	\$0.00
10-10-12220-00-53350	PHYSICAL THERAPY	TECH SOFTWARE LIC., SUB. & MAI	\$6,750.00	\$0.00
10-10-12220-00-53360	PHYSICAL THERAPY	TECH LEASES	\$1,313.00	\$1,313.00
10-10-12220-00-54050	PHYSICAL THERAPY	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-10-12220-00-54110	PHYSICAL THERAPY	TRAVEL-FACULTY & STAFF	\$3,000.00	\$2,000.00
10-10-12220-00-54120	PHYSICAL THERAPY	TRAVEL-INSTRUCTIONAL	\$1,700.00	\$1,700.00
10-10-12220-00-61110	PHYSICAL THERAPY	FACULTY SALARIES	\$168,872.00	\$225,102.00
10-10-12220-00-61120	PHYSICAL THERAPY	OVERLOAD SALARIES (FT FACULTY ONLY	\$11,115.00	\$5,928.00
10-10-12220-00-61140	PHYSICAL THERAPY	ADJUNCT SALARIES	\$22,230.00	\$5,928.00
10-10-12220-00-61220	PHYSICAL THERAPY	CLASSIFIED SALARIES	\$13,471.00	\$11,765.00
10-10-12220-00-61420	PHYSICAL THERAPY	STIPENDS	\$14,626.00	\$16,720.00
10-10-12220-00-62110	PHYSICAL THERAPY	FICA MATCHING	\$5,395.00	\$4,541.00
10-10-12220-00-62120	PHYSICAL THERAPY	RETIREMENT MATCHING	\$7,459.00	\$9,499.00
10-10-12220-00-62210	PHYSICAL THERAPY	GROUP INSURANCE	\$10,981.00	\$18,121.00
Total PHYSICAL THERAPY			\$293,547.00	\$341,579.00
10-10-12310-00-50010	SUBSTANCE ABUSE/HUMAN SERVICES	SUPPLIES	\$200.00	\$200.00
10-10-12310-00-50020	SUBSTANCE ABUSE/HUMAN SERVICES	SUPPLIES-INSTRUCTIONAL	\$200.00	\$200.00
10-10-12310-00-50030	SUBSTANCE ABUSE/HUMAN SERVICES	COPIER USAGE	\$500.00	\$500.00
10-10-12310-00-50040	SUBSTANCE ABUSE/HUMAN SERVICES	PRINTING & PREPRINTED FORMS	\$150.00	\$250.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-10-12310-00-51010	SUBSTANCE ABUSE/HUMAN SERVICES	ADVERTISING/PROMOTIONAL	\$450.00	\$250.00
10-10-12310-00-51040	SUBSTANCE ABUSE/HUMAN SERVICES	LUNCHEONS & RECEPTIONS	\$300.00	\$400.00
10-10-12310-00-53020	SUBSTANCE ABUSE/HUMAN SERVICES	LIABILITY INSURANCE	\$550.00	\$675.00
10-10-12310-00-53360	SUBSTANCE ABUSE/HUMAN SERVICES	TECH LEASES	\$713.00	\$713.00
10-10-12310-00-54050	SUBSTANCE ABUSE/HUMAN SERVICES	VEHICLE MILEAGE ALLOCATION	\$0.00	\$300.00
10-10-12310-00-54110	SUBSTANCE ABUSE/HUMAN SERVICES	TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
10-10-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES	TRAVEL-INSTRUCTIONAL	\$1,500.00	\$1,700.00
10-10-12310-00-54130	SUBSTANCE ABUSE/HUMAN SERVICES	TRAVEL-STUDENT	\$0.00	\$600.00
10-10-12310-00-61110	SUBSTANCE ABUSE/HUMAN SERVICES	FACULTY SALARIES	\$138,167.00	\$131,588.00
10-10-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES	OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,800.00	\$12,000.00
10-10-12310-00-61220	SUBSTANCE ABUSE/HUMAN SERVICES	CLASSIFIED SALARIES	\$8,930.00	\$8,505.00
10-10-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES	STIPENDS	\$0.00	\$1,400.00
10-10-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES	FICA MATCHING	\$2,500.00	\$2,949.00
10-10-12310-00-62120	SUBSTANCE ABUSE/HUMAN SERVICES	RETIREMENT MATCHING	\$5,516.00	\$5,253.00
10-10-12310-00-62210	SUBSTANCE ABUSE/HUMAN SERVICES	GROUP INSURANCE	\$11,026.00	\$10,956.00
Total SUBSTANCE ABUSE/HUMAN SERVICES			\$177,002.00	\$179,939.00
10-10-12410-00-50010	PHLEBOTOMY	SUPPLIES	\$600.00	\$600.00
10-10-12410-00-50020	PHLEBOTOMY	SUPPLIES-INSTRUCTIONAL	\$5,500.00	\$5,000.00
10-10-12410-00-50030	PHLEBOTOMY	COPIER USAGE	\$1,900.00	\$1,900.00
10-10-12410-00-50040	PHLEBOTOMY	PRINTING & PREPRINTED FORMS	\$250.00	\$250.00
10-10-12410-00-50060	PHLEBOTOMY	MAIL SERVICE/SHIPPING/POSTAGE	\$35.00	\$35.00
10-10-12410-00-51010	PHLEBOTOMY	ADVERTISING/PROMOTIONAL	\$250.00	\$350.00
10-10-12410-00-51040	PHLEBOTOMY	LUNCHEONS & RECEPTIONS	\$0.00	\$400.00
10-10-12410-00-51120	PHLEBOTOMY	DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$175.00
10-10-12410-00-51130	PHLEBOTOMY	STAFF DEVELOPMENT	\$400.00	\$800.00
10-10-12410-00-52030	PHLEBOTOMY	INDEPENDENT CONTRACTOR	\$275.00	\$250.00
10-10-12410-00-52160	PHLEBOTOMY	ASSESSMENT & TESTING FEES	\$1,120.00	\$3,000.00
10-10-12410-00-52170	PHLEBOTOMY	ACCREDITATION FEES	\$2,334.00	\$2,100.00
10-10-12410-00-53020	PHLEBOTOMY	LIABILITY INSURANCE	\$900.00	\$1,014.00
10-10-12410-00-53320	PHLEBOTOMY	TECH SUPPLIES-INSTRUCTIONAL	\$0.00	\$200.00
10-10-12410-00-53360	PHLEBOTOMY	TECH LEASES	\$349.00	\$705.00
10-10-12410-00-54110	PHLEBOTOMY	TRAVEL-FACULTY & STAFF	\$0.00	\$1,250.00
10-10-12410-00-54120	PHLEBOTOMY	TRAVEL-INSTRUCTIONAL	\$500.00	\$2,000.00
10-10-12410-00-61110	PHLEBOTOMY	FACULTY SALARIES	\$90,397.00	\$141,150.00
10-10-12410-00-61140	PHLEBOTOMY	ADJUNCT SALARIES	\$27,076.00	\$8,425.00
10-10-12410-00-61220	PHLEBOTOMY	CLASSIFIED SALARIES	\$8,930.00	\$8,505.00
10-10-12410-00-61420	PHLEBOTOMY	STIPENDS	\$0.00	\$1,400.00
10-10-12410-00-62110	PHLEBOTOMY	FICA MATCHING	\$3,512.00	\$2,815.00
10-10-12410-00-62120	PHLEBOTOMY	RETIREMENT MATCHING	\$3,842.00	\$5,724.00
10-10-12410-00-62210	PHLEBOTOMY	GROUP INSURANCE	\$5,247.00	\$9,121.00
Total PHLEBOTOMY			\$153,567.00	\$197,169.00
10-10-12510-00-50010	RADIOLOGICAL TECHNOLOGY	SUPPLIES	\$550.00	\$550.00
10-10-12510-00-50020	RADIOLOGICAL TECHNOLOGY	SUPPLIES-INSTRUCTIONAL	\$1,600.00	\$1,600.00
10-10-12510-00-50030	RADIOLOGICAL TECHNOLOGY	COPIER USAGE	\$2,800.00	\$2,800.00
10-10-12510-00-50060	RADIOLOGICAL TECHNOLOGY	MAIL SERVICE/SHIPPING/POSTAGE	\$30.00	\$30.00
10-10-12510-00-50090	RADIOLOGICAL TECHNOLOGY	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$3,500.00
10-10-12510-00-51010	RADIOLOGICAL TECHNOLOGY	ADVERTISING/PROMOTIONAL	\$250.00	\$250.00
10-10-12510-00-51020	RADIOLOGICAL TECHNOLOGY	AWARDS	\$200.00	\$0.00
10-10-12510-00-51040	RADIOLOGICAL TECHNOLOGY	LUNCHEONS & RECEPTIONS	\$0.00	\$400.00
10-10-12510-00-51120	RADIOLOGICAL TECHNOLOGY	DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$963.00
10-10-12510-00-52030	RADIOLOGICAL TECHNOLOGY	INDEPENDENT CONTRACTOR	\$3,200.00	\$0.00
10-10-12510-00-52150	RADIOLOGICAL TECHNOLOGY	EQUIPMENT SERVICE AGREEMENT	\$12,600.00	\$12,600.00
10-10-12510-00-52170	RADIOLOGICAL TECHNOLOGY	ACCREDITATION FEES	\$4,070.00	\$3,320.00
10-10-12510-00-53020	RADIOLOGICAL TECHNOLOGY	LIABILITY INSURANCE	\$750.00	\$950.00
10-10-12510-00-53340	RADIOLOGICAL TECHNOLOGY	TECH CONTRACT SERVICES	\$0.00	\$3,200.00
10-10-12510-00-53350	RADIOLOGICAL TECHNOLOGY	TECH SOFTWARE LIC., SUB. & MAI	\$3,750.00	\$3,600.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-10-12510-00-53360	RADIOLOGICAL TECHNOLOGY	TECH LEASES	\$1,058.00	\$1,366.00
10-10-12510-00-54110	RADIOLOGICAL TECHNOLOGY	TRAVEL-FACULTY & STAFF	\$3,500.00	\$3,500.00
10-10-12510-00-54120	RADIOLOGICAL TECHNOLOGY	TRAVEL-INSTRUCTIONAL	\$5,500.00	\$6,500.00
10-10-12510-00-61110	RADIOLOGICAL TECHNOLOGY	FACULTY SALARIES	\$234,529.00	\$307,055.00
10-10-12510-00-61120	RADIOLOGICAL TECHNOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$31,752.00	\$21,600.00
10-10-12510-00-61140	RADIOLOGICAL TECHNOLOGY	ADJUNCT SALARIES	\$55,086.00	\$50,760.00
10-10-12510-00-61220	RADIOLOGICAL TECHNOLOGY	CLASSIFIED SALARIES	\$8,930.00	\$8,505.00
10-10-12510-00-61420	RADIOLOGICAL TECHNOLOGY	STIPENDS	\$0.00	\$3,850.00
10-10-12510-00-62110	RADIOLOGICAL TECHNOLOGY	FICA MATCHING	\$10,173.00	\$10,111.00
10-10-12510-00-62120	RADIOLOGICAL TECHNOLOGY	RETIREMENT MATCHING	\$9,226.00	\$13,084.00
10-10-12510-00-62210	RADIOLOGICAL TECHNOLOGY	GROUP INSURANCE	\$19,878.00	\$25,262.00
Total RADIOLOGICAL TECHNOLOGY			\$409,582.00	\$485,356.00
10-10-12610-00-50010	SONOGRAPHY	SUPPLIES	\$850.00	\$850.00
10-10-12610-00-50020	SONOGRAPHY	SUPPLIES-INSTRUCTIONAL	\$4,160.00	\$4,160.00
10-10-12610-00-50030	SONOGRAPHY	COPIER USAGE	\$3,500.00	\$4,000.00
10-10-12610-00-50040	SONOGRAPHY	PRINTING & PREPRINTED FORMS	\$600.00	\$600.00
10-10-12610-00-50060	SONOGRAPHY	MAIL SERVICE/SHIPPING/POSTAGE	\$850.00	\$950.00
10-10-12610-00-51010	SONOGRAPHY	ADVERTISING/PROMOTIONAL	\$250.00	\$250.00
10-10-12610-00-51020	SONOGRAPHY	AWARDS	\$350.00	\$750.00
10-10-12610-00-51040	SONOGRAPHY	LUNCHEONS & RECEPTIONS	\$0.00	\$950.00
10-10-12610-00-51120	SONOGRAPHY	DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$11,500.00
10-10-12610-00-52150	SONOGRAPHY	EQUIPMENT SERVICE AGREEMENT	\$5,000.00	\$5,000.00
10-10-12610-00-52170	SONOGRAPHY	ACCREDITATION FEES	\$5,550.00	\$7,050.00
10-10-12610-00-53020	SONOGRAPHY	LIABILITY INSURANCE	\$624.00	\$702.00
10-10-12610-00-53350	SONOGRAPHY	TECH SOFTWARE LIC., SUB. & MAI	\$10,680.00	\$0.00
10-10-12610-00-53360	SONOGRAPHY	TECH LEASES	\$297.00	\$309.00
10-10-12610-00-54110	SONOGRAPHY	TRAVEL-FACULTY & STAFF	\$2,088.00	\$4,145.00
10-10-12610-00-54120	SONOGRAPHY	TRAVEL-INSTRUCTIONAL	\$7,100.00	\$9,000.00
10-10-12610-00-61110	SONOGRAPHY	FACULTY SALARIES	\$181,768.00	\$254,273.00
10-10-12610-00-61120	SONOGRAPHY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$17,043.00	\$9,633.00
10-10-12610-00-61140	SONOGRAPHY	ADJUNCT SALARIES	\$38,532.00	\$17,043.00
10-10-12610-00-61220	SONOGRAPHY	CLASSIFIED SALARIES	\$8,930.00	\$8,505.00
10-10-12610-00-61420	SONOGRAPHY	STIPENDS	\$8,960.00	\$12,470.00
10-10-12610-00-62110	SONOGRAPHY	FICA MATCHING	\$7,133.00	\$5,967.00
10-10-12610-00-62120	SONOGRAPHY	RETIREMENT MATCHING	\$7,698.00	\$10,367.00
10-10-12610-00-62210	SONOGRAPHY	GROUP INSURANCE	\$12,118.00	\$16,209.00
10-10-12610-00-91010	SONOGRAPHY	EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$65,000.00
Total SONOGRAPHY			\$324,231.00	\$449,683.00
10-10-12620-00-50010	ECHOCARDIOGRAPHY	SUPPLIES	\$200.00	\$0.00
10-10-12620-00-50020	ECHOCARDIOGRAPHY	SUPPLIES-INSTRUCTIONAL	\$0.00	\$0.00
10-10-12620-00-50030	ECHOCARDIOGRAPHY	COPIER USAGE	\$0.00	\$0.00
10-10-12620-00-50040	ECHOCARDIOGRAPHY	PRINTING & PREPRINTED FORMS	\$0.00	\$0.00
10-10-12620-00-50060	ECHOCARDIOGRAPHY	MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$0.00
10-10-12620-00-51010	ECHOCARDIOGRAPHY	ADVERTISING/PROMOTIONAL	\$1,000.00	\$0.00
10-10-12620-00-53360	ECHOCARDIOGRAPHY	TECH LEASES	\$0.00	\$0.00
10-10-12620-00-61110	ECHOCARDIOGRAPHY	FACULTY SALARIES	\$103,397.00	\$0.00
10-10-12620-00-61140	ECHOCARDIOGRAPHY	ADJUNCT SALARIES	\$8,892.00	\$0.00
10-10-12620-00-62110	ECHOCARDIOGRAPHY	FICA MATCHING	\$2,179.00	\$0.00
10-10-12620-00-62120	ECHOCARDIOGRAPHY	RETIREMENT MATCHING	\$3,877.00	\$0.00
10-10-12620-00-62210	ECHOCARDIOGRAPHY	GROUP INSURANCE	\$4,404.00	\$0.00
Total ECHOCARDIOGRAPHY			\$123,949.00	\$0.00
10-10-12710-00-50010	RESPIRATORY CARE	SUPPLIES	\$500.00	\$700.00
10-10-12710-00-50020	RESPIRATORY CARE	SUPPLIES-INSTRUCTIONAL	\$3,000.00	\$3,000.00
10-10-12710-00-50030	RESPIRATORY CARE	COPIER USAGE	\$1,500.00	\$1,500.00
10-10-12710-00-50040	RESPIRATORY CARE	PRINTING & PREPRINTED FORMS	\$500.00	\$500.00
10-10-12710-00-50060	RESPIRATORY CARE	MAIL SERVICE/SHIPPING/POSTAGE	\$500.00	\$500.00

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10-10-12710-00-51010	RESPIRATORY CARE	ADVERTISING/PROMOTIONAL	\$500.00	\$500.00
10-10-12710-00-51040	RESPIRATORY CARE	LUNCHEONS & RECEPTIONS	\$0.00	\$750.00
10-10-12710-00-51120	RESPIRATORY CARE	DUES/SUBSCRIPTIONS/LICENSES	\$5,992.00	\$6,376.00
10-10-12710-00-52160	RESPIRATORY CARE	ASSESSMENT & TESTING FEES	\$3,910.00	\$2,550.00
10-10-12710-00-52170	RESPIRATORY CARE	ACCREDITATION FEES	\$2,250.00	\$2,450.00
10-10-12710-00-53020	RESPIRATORY CARE	LIABILITY INSURANCE	\$624.00	\$600.00
10-10-12710-00-53350	RESPIRATORY CARE	TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$3,294.00
10-10-12710-00-53360	RESPIRATORY CARE	TECH LEASES	\$717.00	\$717.00
10-10-12710-00-54110	RESPIRATORY CARE	TRAVEL-FACULTY & STAFF	\$2,400.00	\$2,400.00
10-10-12710-00-54120	RESPIRATORY CARE	TRAVEL-INSTRUCTIONAL	\$5,626.00	\$5,626.00
10-10-12710-00-61110	RESPIRATORY CARE	FACULTY SALARIES	\$244,106.00	\$232,482.00
10-10-12710-00-61120	RESPIRATORY CARE	OVERLOAD SALARIES (FT FACULTY ONLY	\$2,372.00	\$8,967.00
10-10-12710-00-61140	RESPIRATORY CARE	ADJUNCT SALARIES	\$73,251.00	\$63,849.00
10-10-12710-00-61220	RESPIRATORY CARE	CLASSIFIED SALARIES	\$8,930.00	\$8,505.00
10-10-12710-00-61420	RESPIRATORY CARE	STIPENDS	\$4,500.00	\$8,350.00
10-10-12710-00-62110	RESPIRATORY CARE	FICA MATCHING	\$9,798.00	\$9,422.00
10-10-12710-00-62120	RESPIRATORY CARE	RETIREMENT MATCHING	\$10,947.00	\$10,459.00
10-10-12710-00-62210	RESPIRATORY CARE	GROUP INSURANCE	\$19,974.00	\$19,862.00
Total RESPIRATORY CARE			\$401,897.00	\$393,359.00
10-10-12820-00-50010	VETERINARY TECH	SUPPLIES	\$100.00	\$100.00
10-10-12820-00-50020	VETERINARY TECH	SUPPLIES-INSTRUCTIONAL	\$5,750.00	\$11,229.03
10-10-12820-00-50090	VETERINARY TECH	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$7,149.00	\$0.00
10-10-12820-00-51010	VETERINARY TECH	ADVERTISING/PROMOTIONAL	\$400.00	\$400.00
10-10-12820-00-51040	VETERINARY TECH	LUNCHEONS & RECEPTIONS	\$400.00	\$110.97
10-10-12820-00-51120	VETERINARY TECH	DUES/SUBSCRIPTIONS/LICENSES	\$888.00	\$0.00
10-10-12820-00-51130	VETERINARY TECH	STAFF DEVELOPMENT	\$500.00	\$0.00
10-10-12820-00-52170	VETERINARY TECH	ACCREDITATION FEES	\$3,700.00	\$0.00
10-10-12820-00-53360	VETERINARY TECH	TECH LEASES	\$620.00	\$941.00
10-10-12820-00-54050	VETERINARY TECH	VEHICLE MILEAGE ALLOCATION	\$200.00	\$100.00
10-10-12820-00-54110	VETERINARY TECH	TRAVEL-FACULTY & STAFF	\$2,000.00	\$0.00
10-10-12820-00-61110	VETERINARY TECH	FACULTY SALARIES	\$149,105.00	\$142,005.00
10-10-12820-00-61120	VETERINARY TECH	OVERLOAD SALARIES (FT FACULTY ONLY	\$0.00	\$10,000.00
10-10-12820-00-61140	VETERINARY TECH	ADJUNCT SALARIES	\$0.00	\$2,223.00
10-10-12820-00-61420	VETERINARY TECH	STIPENDS	\$0.00	\$1,400.00
10-10-12820-00-62110	VETERINARY TECH	FICA MATCHING	\$2,162.00	\$2,994.00
10-10-12820-00-62120	VETERINARY TECH	RETIREMENT MATCHING	\$5,785.00	\$5,510.00
10-10-12820-00-62210	VETERINARY TECH	GROUP INSURANCE	\$21,463.00	\$21,392.00
10-10-12820-00-91010	VETERINARY TECH	EQUIPMENT \$5000 & ABOVE CAPITAL	\$9,000.00	\$43,500.00
Total VETERINARY TECH			\$209,222.00	\$241,905.00
10-10-12910-00-50010	BACHELOR OF TECHNOLOGY	SUPPLIES	\$2,500.00	\$0.00
10-10-12910-00-50020	BACHELOR OF TECHNOLOGY	SUPPLIES-INSTRUCTIONAL	\$0.00	\$0.00
10-10-12910-00-50030	BACHELOR OF TECHNOLOGY	COPIER USAGE	\$0.00	\$0.00
10-10-12910-00-50040	BACHELOR OF TECHNOLOGY	PRINTING & PREPRINTED FORMS	\$0.00	\$0.00
10-10-12910-00-50060	BACHELOR OF TECHNOLOGY	MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$0.00
10-10-12910-00-51010	BACHELOR OF TECHNOLOGY	ADVERTISING/PROMOTIONAL	\$0.00	\$0.00
10-10-12910-00-51040	BACHELOR OF TECHNOLOGY	LUNCHEONS & RECEPTIONS	\$0.00	\$0.00
10-10-12910-00-51120	BACHELOR OF TECHNOLOGY	DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$0.00
10-10-12910-00-52170	BACHELOR OF TECHNOLOGY	ACCREDITATION FEES	\$14,000.00	\$0.00
10-10-12910-00-53020	BACHELOR OF TECHNOLOGY	LIABILITY INSURANCE	\$0.00	\$0.00
10-10-12910-00-53310	BACHELOR OF TECHNOLOGY	TECH SUPPLIES	\$0.00	\$0.00
10-10-12910-00-53350	BACHELOR OF TECHNOLOGY	TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$0.00
10-10-12910-00-54110	BACHELOR OF TECHNOLOGY	TRAVEL-FACULTY & STAFF	\$3,000.00	\$0.00
10-10-12910-00-54120	BACHELOR OF TECHNOLOGY	TRAVEL-INSTRUCTIONAL	\$0.00	\$0.00
10-10-12910-00-61110	BACHELOR OF TECHNOLOGY	FACULTY SALARIES	\$85,000.00	\$0.00
10-10-12910-00-61120	BACHELOR OF TECHNOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY	\$0.00	\$0.00
10-10-12910-00-61140	BACHELOR OF TECHNOLOGY	ADJUNCT SALARIES	\$0.00	\$0.00

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10-10-12910-00-61220	BACHELOR OF TECHNOLOGY	CLASSIFIED SALARIES	\$10,000.00	\$0.00
10-10-12910-00-61420	BACHELOR OF TECHNOLOGY	STIPENDS	\$0.00	\$0.00
10-10-12910-00-62110	BACHELOR OF TECHNOLOGY	FICA MATCHING	\$0.00	\$0.00
10-10-12910-00-62120	BACHELOR OF TECHNOLOGY	RETIREMENT MATCHING	\$0.00	\$0.00
10-10-12910-00-62210	BACHELOR OF TECHNOLOGY	GROUP INSURANCE	\$13,080.00	\$0.00
Total BACHELOR OF SCIENCE NURSING			\$127,580.00	\$0.00
10-10-13110-00-50010	INFORMATION TECHNOLOGY	SUPPLIES	\$150.00	\$250.00
10-10-13110-00-50020	INFORMATION TECHNOLOGY	SUPPLIES-INSTRUCTIONAL	\$750.00	\$850.42
10-10-13110-00-50030	INFORMATION TECHNOLOGY	COPIER USAGE	\$1,500.00	\$2,000.00
10-10-13110-00-50040	INFORMATION TECHNOLOGY	PRINTING & PREPRINTED FORMS	\$250.00	\$250.00
10-10-13110-00-51040	INFORMATION TECHNOLOGY	LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-10-13110-00-51120	INFORMATION TECHNOLOGY	DUES/SUBSCRIPTIONS/LICENSES	\$2,000.00	\$2,000.00
10-10-13110-00-53310	INFORMATION TECHNOLOGY	TECH SUPPLIES	\$0.00	\$149.58
10-10-13110-00-53350	INFORMATION TECHNOLOGY	TECH SOFTWARE LIC., SUB. & MAI	\$1,500.00	\$1,600.00
10-10-13110-00-53360	INFORMATION TECHNOLOGY	TECH LEASES	\$897.00	\$597.00
10-10-13110-00-54110	INFORMATION TECHNOLOGY	TRAVEL-FACULTY & STAFF	\$1,200.00	\$1,600.00
10-10-13110-00-61110	INFORMATION TECHNOLOGY	FACULTY SALARIES	\$126,567.00	\$167,595.00
10-10-13110-00-61120	INFORMATION TECHNOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY	\$5,928.00	\$5,928.00
10-10-13110-00-61420	INFORMATION TECHNOLOGY	STIPENDS	\$0.00	\$1,400.00
10-10-13110-00-61430	INFORMATION TECHNOLOGY	PART TIME	\$0.00	\$100.00
10-10-13110-00-62110	INFORMATION TECHNOLOGY	FICA MATCHING	\$2,296.00	\$2,891.00
10-10-13110-00-62120	INFORMATION TECHNOLOGY	RETIREMENT MATCHING	\$6,569.00	\$8,082.00
10-10-13110-00-62210	INFORMATION TECHNOLOGY	GROUP INSURANCE	\$11,231.00	\$12,989.00
Total INFORMATION TECHNOLOGY			\$161,088.00	\$208,532.00
10-10-13130-00-50010	CRIMINAL JUSTICE	SUPPLIES	\$200.00	\$131.00
10-10-13130-00-50030	CRIMINAL JUSTICE	COPIER USAGE	\$500.00	\$500.00
10-10-13130-00-50040	CRIMINAL JUSTICE	PRINTING & PREPRINTED FORMS	\$0.00	\$50.00
10-10-13130-00-51120	CRIMINAL JUSTICE	DUES/SUBSCRIPTIONS/LICENSES	\$125.00	\$119.00
10-10-13130-00-53360	CRIMINAL JUSTICE	TECH LEASES	\$361.00	\$361.00
10-10-13130-00-54050	CRIMINAL JUSTICE	VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-10-13130-00-54110	CRIMINAL JUSTICE	TRAVEL-FACULTY & STAFF	\$1,750.00	\$1,100.00
10-10-13130-00-61110	CRIMINAL JUSTICE	FACULTY SALARIES	\$46,954.00	\$44,718.00
10-10-13130-00-61120	CRIMINAL JUSTICE	OVERLOAD SALARIES (FT FACULTY ONLY	\$4,446.00	\$0.00
10-10-13130-00-61140	CRIMINAL JUSTICE	ADJUNCT SALARIES	\$0.00	\$2,223.00
10-10-13130-00-61220	CRIMINAL JUSTICE	CLASSIFIED SALARIES	\$8,900.00	\$8,156.00
10-10-13130-00-61420	CRIMINAL JUSTICE	STIPENDS	\$0.00	\$2,100.00
10-10-13130-00-62110	CRIMINAL JUSTICE	FICA MATCHING	\$1,150.00	\$937.00
10-10-13130-00-62120	CRIMINAL JUSTICE	RETIREMENT MATCHING	\$2,095.00	\$1,983.00
10-10-13130-00-62210	CRIMINAL JUSTICE	GROUP INSURANCE	\$3,978.00	\$3,948.00
Total CRIMINAL JUSTICE			\$70,659.00	\$66,526.00
10-10-13140-01-50010	EMERGENCY MED SERVICES	SUPPLIES	\$1,050.00	\$1,000.00
10-10-13140-01-50020	EMERGENCY MED SERVICES	SUPPLIES-INSTRUCTIONAL	\$12,772.00	\$6,500.00
10-10-13140-01-50030	EMERGENCY MED SERVICES	COPIER USAGE	\$2,000.00	\$2,500.00
10-10-13140-01-50040	EMERGENCY MED SERVICES	PRINTING & PREPRINTED FORMS	\$210.00	\$200.00
10-10-13140-01-50060	EMERGENCY MED SERVICES	MAIL SERVICE/SHIPPING/POSTAGE	\$27.00	\$25.00
10-10-13140-01-50090	EMERGENCY MED SERVICES	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$6,968.00	\$0.00
10-10-13140-01-51010	EMERGENCY MED SERVICES	ADVERTISING/PROMOTIONAL	\$1,050.00	\$1,000.00
10-10-13140-01-51040	EMERGENCY MED SERVICES	LUNCHEONS & RECEPTIONS	\$662.00	\$250.00
10-10-13140-01-51120	EMERGENCY MED SERVICES	DUES/SUBSCRIPTIONS/LICENSES	\$1,203.00	\$600.00
10-10-13140-01-51130	EMERGENCY MED SERVICES	STAFF DEVELOPMENT	\$0.00	\$400.00
10-10-13140-01-52020	EMERGENCY MED SERVICES	CONTRACT INSTRUCTION	\$1,000.00	\$0.00
10-10-13140-01-52030	EMERGENCY MED SERVICES	INDEPENDENT CONTRACTOR	\$5,400.00	\$5,300.00
10-10-13140-01-52140	EMERGENCY MED SERVICES	LEASES-EQUIPMENT/VEHICLES/SPACE	\$367.00	\$349.00
10-10-13140-01-52170	EMERGENCY MED SERVICES	ACCREDITATION FEES	\$3,050.00	\$2,100.00
10-10-13140-01-53020	EMERGENCY MED SERVICES	LIABILITY INSURANCE	\$1,000.00	\$1,500.00
10-10-13140-01-53210	EMERGENCY MED SERVICES	REPAIRS & MAINTENANCE	\$3,000.00	\$5,055.00

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10-10-13140-01-53360	EMERGENCY MED SERVICES	TECH LEASES	\$361.00	\$361.00
10-10-13140-01-54050	EMERGENCY MED SERVICES	VEHICLE MILEAGE ALLOCATION	\$2,500.00	\$2,500.00
10-10-13140-01-54110	EMERGENCY MED SERVICES	TRAVEL-FACULTY & STAFF	\$400.00	\$3,800.00
10-10-13140-01-61110	EMERGENCY MED SERVICES	FACULTY SALARIES	\$83,903.00	\$66,682.00
10-10-13140-01-61140	EMERGENCY MED SERVICES	ADJUNCT SALARIES	\$64,012.00	\$41,800.00
10-10-13140-01-61220	EMERGENCY MED SERVICES	CLASSIFIED SALARIES	\$8,900.00	\$8,157.00
10-10-13140-01-61420	EMERGENCY MED SERVICES	STIPENDS	\$0.00	\$2,100.00
10-10-13140-01-62110	EMERGENCY MED SERVICES	FICA MATCHING	\$6,243.00	\$4,283.00
10-10-13140-01-62120	EMERGENCY MED SERVICES	RETIREMENT MATCHING	\$3,480.00	\$2,806.00
10-10-13140-01-62210	EMERGENCY MED SERVICES	GROUP INSURANCE	\$9,257.00	\$9,077.00
Total EMERGENCY MED SERVICES			\$218,815.00	\$168,345.00
10-10-13150-01-50010	FIRE	SUPPLIES	\$900.00	\$500.00
10-10-13150-01-50020	FIRE	SUPPLIES-INSTRUCTIONAL	\$9,900.00	\$8,450.00
10-10-13150-01-50030	FIRE	COPIER USAGE	\$1,000.00	\$800.00
10-10-13150-01-50040	FIRE	PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-10-13150-01-50060	FIRE	MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$50.00
10-10-13150-01-50090	FIRE	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$2,190.00	\$1,480.00
10-10-13150-01-51010	FIRE	ADVERTISING/PROMOTIONAL	\$950.00	\$950.00
10-10-13150-01-51040	FIRE	LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-10-13150-01-51120	FIRE	DUES/SUBSCRIPTIONS/LICENSES	\$1,275.00	\$1,325.00
10-10-13150-01-52030	FIRE	INDEPENDENT CONTRACTOR	\$2,300.00	\$2,920.00
10-10-13150-01-52140	FIRE	LEASES-EQUIPMENT/VEHICLES/SPACE	\$14,000.00	\$7,500.00
10-10-13150-01-52160	FIRE	ASSESSMENT & TESTING FEES	\$3,000.00	\$3,500.00
10-10-13150-01-53210	FIRE	REPAIRS & MAINTENANCE	\$16,749.00	\$16,000.00
10-10-13150-01-53310	FIRE	TECH SUPPLIES	\$0.00	\$357.00
10-10-13150-01-53340	FIRE	TECH CONTRACT SERVICES	\$0.00	\$3,600.00
10-10-13150-01-53350	FIRE	TECH SOFTWARE LIC., SUB. & MAI	\$5,500.00	\$5,207.00
10-10-13150-01-53360	FIRE	TECH LEASES	\$658.00	\$603.00
10-10-13150-01-53390	FIRE	TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$1,349.00
10-10-13150-01-54010	FIRE	FUEL	\$800.00	\$800.00
10-10-13150-01-54050	FIRE	VEHICLE MILEAGE ALLOCATION	\$0.00	\$250.00
10-10-13150-01-54110	FIRE	TRAVEL-FACULTY & STAFF	\$0.00	\$2,000.00
10-10-13150-01-61110	FIRE	FACULTY SALARIES	\$88,430.00	\$84,219.00
10-10-13150-01-61140	FIRE	ADJUNCT SALARIES	\$40,000.00	\$35,000.00
10-10-13150-01-61220	FIRE	CLASSIFIED SALARIES	\$8,900.00	\$8,157.00
10-10-13150-01-61420	FIRE	STIPENDS	\$840.00	\$2,590.00
10-10-13150-01-62110	FIRE	FICA MATCHING	\$4,471.00	\$4,017.00
10-10-13150-01-62120	FIRE	RETIREMENT MATCHING	\$3,650.00	\$3,464.00
10-10-13150-01-62210	FIRE	GROUP INSURANCE	\$6,078.00	\$6,028.00
10-10-13150-01-91010	FIRE	EQUIPMENT \$5000 & ABOVE CAPITAL	\$32,159.00	\$35,200.00
Total FIRE			\$244,050.00	\$236,616.00
10-10-13210-00-50040	CORPORATE COLLEGE	PRINTING & PREPRINTED FORMS	\$700.00	\$700.00
10-10-13210-00-51010	CORPORATE COLLEGE	ADVERTISING/PROMOTIONAL	\$3,500.00	\$3,500.00
10-10-13210-00-51030	CORPORATE COLLEGE	COMMUNITY RELATIONS	\$500.00	\$500.00
10-10-13210-00-51040	CORPORATE COLLEGE	LUNCHEONS & RECEPTIONS	\$2,750.00	\$2,000.00
10-10-13210-00-52020	CORPORATE COLLEGE	CONTRACT INSTRUCTION	\$7,000.00	\$7,000.00
10-10-13210-00-61140	CORPORATE COLLEGE	ADJUNCT SALARIES	\$3,840.00	\$7,350.00
10-10-13210-00-62110	CORPORATE COLLEGE	FICA MATCHING	\$294.00	\$562.00
Total CORPORATE COLLEGE			\$18,584.00	\$21,612.00
10-10-13210-02-50020	CORPORATE COLLEGE	SUPPLIES-INSTRUCTIONAL	\$2,700.00	\$2,700.00
10-10-13210-02-61140	CORPORATE COLLEGE	ADJUNCT SALARIES	\$3,300.00	\$6,000.00
10-10-13210-02-61430	CORPORATE COLLEGE	PART TIME	\$120.00	\$180.00
10-10-13210-02-62110	CORPORATE COLLEGE	FICA MATCHING	\$252.00	\$473.00
Total CORPORATE COLLEGE			\$6,372.00	\$9,353.00
10-10-13210-12-50020	CORPORATE COLLEGE	SUPPLIES-INSTRUCTIONAL	\$2,100.00	\$2,100.00
10-10-13210-12-52020	CORPORATE COLLEGE	CONTRACT INSTRUCTION	\$1,500.00	\$1,500.00

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10-10-13210-12-61140	CORPORATE COLLEGE	ADJUNCT SALARIES	\$3,500.00	\$3,500.00
10-10-13210-12-62110	CORPORATE COLLEGE	FICA MATCHING	\$268.00	\$268.00
Total CORPORATE COLLEGE			\$7,368.00	\$7,368.00
10-10-13220-00-51010	HEALTH PROFESSIONS	ADVERTISING/PROMOTIONAL	\$1,250.00	\$0.00
10-10-13220-00-51040	HEALTH PROFESSIONS	LUNCHEONS & RECEPTIONS	\$750.00	\$0.00
Total HEALTH PROFESSIONS			\$2,000.00	\$0.00
10-10-13220-03-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$4,080.00	\$4,080.00
10-10-13220-03-50030	HEALTH PROFESSIONS	COPIER USAGE	\$300.00	\$0.00
10-10-13220-03-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$225.00	\$225.00
10-10-13220-03-53020	HEALTH PROFESSIONS	LIABILITY INSURANCE	\$780.00	\$780.00
10-10-13220-03-61140	HEALTH PROFESSIONS	ADJUNCT SALARIES	\$21,240.00	\$20,700.00
10-10-13220-03-61420	HEALTH PROFESSIONS	STIPENDS	\$0.00	\$700.00
10-10-13220-03-61430	HEALTH PROFESSIONS	PART TIME	\$720.00	\$840.00
10-10-13220-03-62110	HEALTH PROFESSIONS	FICA MATCHING	\$1,625.00	\$1,584.00
Total HEALTH PROFESSIONS			\$28,970.00	\$28,909.00
10-10-13220-04-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$250.00	\$200.00
10-10-13220-04-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-13220-04-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$38,400.00	\$38,400.00
Total HEALTH PROFESSIONS			\$38,800.00	\$38,750.00
10-10-13220-07-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$2,899.00	\$2,415.00
10-10-13220-07-61140	HEALTH PROFESSIONS	ADJUNCT SALARIES	\$3,780.00	\$7,080.00
10-10-13220-07-62110	HEALTH PROFESSIONS	FICA MATCHING	\$289.00	\$542.00
Total HEALTH PROFESSIONS			\$6,968.00	\$10,037.00
10-10-13220-08-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$375.00	\$350.00
10-10-13220-08-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$225.00	\$225.00
10-10-13220-08-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$45,600.00	\$45,600.00
Total HEALTH PROFESSIONS			\$46,200.00	\$46,175.00
10-10-13220-11-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$125.00	\$200.00
10-10-13220-11-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$60.00
10-10-13220-11-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$9,600.00	\$9,592.00
Total HEALTH PROFESSIONS			\$9,785.00	\$9,852.00
10-10-13230-01-50010	LAW ENFORCEMENT	SUPPLIES	\$500.00	\$500.00
10-10-13230-01-50020	LAW ENFORCEMENT	SUPPLIES-INSTRUCTIONAL	\$6,376.00	\$5,676.00
10-10-13230-01-50030	LAW ENFORCEMENT	COPIER USAGE	\$1,000.00	\$1,500.00
10-10-13230-01-51010	LAW ENFORCEMENT	ADVERTISING/PROMOTIONAL	\$600.00	\$300.00
10-10-13230-01-51040	LAW ENFORCEMENT	LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-10-13230-01-51120	LAW ENFORCEMENT	DUES/SUBSCRIPTIONS/LICENSES	\$689.00	\$689.00
10-10-13230-01-52140	LAW ENFORCEMENT	LEASES-EQUIPMENT/VEHICLES/SPACE	\$3,000.00	\$3,000.00
10-10-13230-01-53210	LAW ENFORCEMENT	REPAIRS & MAINTENANCE	\$0.00	\$300.00
10-10-13230-01-53350	LAW ENFORCEMENT	TECH SOFTWARE LIC., SUB. & MAI	\$400.00	\$400.00
10-10-13230-01-53360	LAW ENFORCEMENT	TECH LEASES	\$297.00	\$309.00
10-10-13230-01-54050	LAW ENFORCEMENT	VEHICLE MILEAGE ALLOCATION	\$2,000.00	\$2,000.00
10-10-13230-01-54110	LAW ENFORCEMENT	TRAVEL-FACULTY & STAFF	\$2,500.00	\$2,000.00
10-10-13230-01-61110	LAW ENFORCEMENT	FACULTY SALARIES	\$74,851.00	\$82,281.00
10-10-13230-01-61140	LAW ENFORCEMENT	ADJUNCT SALARIES	\$48,600.00	\$48,600.00
10-10-13230-01-61220	LAW ENFORCEMENT	CLASSIFIED SALARIES	\$8,900.00	\$8,157.00
10-10-13230-01-61420	LAW ENFORCEMENT	STIPENDS	\$0.00	\$700.00
10-10-13230-01-62110	LAW ENFORCEMENT	FICA MATCHING	\$4,932.00	\$5,029.00
10-10-13230-01-62120	LAW ENFORCEMENT	RETIREMENT MATCHING	\$3,214.00	\$3,475.00
10-10-13230-01-62210	LAW ENFORCEMENT	GROUP INSURANCE	\$5,942.00	\$6,009.00
Total LAW ENFORCEMENT			\$164,051.00	\$171,175.00
10-10-13260-00-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$3,600.00
10-10-13260-00-50090	Industrial & Automation	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$3,900.00	\$3,900.00
10-10-13260-00-51010	Industrial & Automation	ADVERTISING/PROMOTIONAL	\$1,250.00	\$0.00
10-10-13260-00-51040	Industrial & Automation	LUNCHEONS & RECEPTIONS	\$750.00	\$0.00
10-10-13260-00-52160	Industrial & Automation	ASSESSMENT & TESTING FEES	\$0.00	\$800.00

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10-10-13260-00-53210	Industrial & Automation	REPAIRS & MAINTENANCE	\$0.00	\$400.00
Total Industrial & Automation			\$7,400.00	\$8,700.00
10-10-13260-05-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$2,625.00
10-10-13260-05-61140	Industrial & Automation	ADJUNCT SALARIES	\$7,680.00	\$2,223.00
10-10-13260-05-61420	Industrial & Automation	STIPENDS	\$0.00	\$350.00
10-10-13260-05-62110	Industrial & Automation	FICA MATCHING	\$588.00	\$170.00
Total Industrial & Automation			\$9,768.00	\$5,368.00
10-10-13260-10-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-10-13260-10-53210	Industrial & Automation	REPAIRS & MAINTENANCE	\$1,500.00	\$6,500.00
10-10-13260-10-61140	Industrial & Automation	ADJUNCT SALARIES	\$9,120.00	\$9,120.00
10-10-13260-10-61420	Industrial & Automation	STIPENDS	\$0.00	\$350.00
10-10-13260-10-61430	Industrial & Automation	PART TIME	\$150.00	\$150.00
10-10-13260-10-62110	Industrial & Automation	FICA MATCHING	\$698.00	\$721.00
Total Industrial & Automation			\$12,968.00	\$18,341.00
10-10-13260-13-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$2,800.00	\$2,800.00
10-10-13260-13-53210	Industrial & Automation	REPAIRS & MAINTENANCE	\$250.00	\$250.00
10-10-13260-13-61140	Industrial & Automation	ADJUNCT SALARIES	\$10,080.00	\$10,080.00
10-10-13260-13-62110	Industrial & Automation	FICA MATCHING	\$771.00	\$771.00
Total Industrial & Automation			\$13,901.00	\$13,901.00
10-10-13270-00-50020	COMMUNITY EDUCATION	SUPPLIES-INSTRUCTIONAL	\$300.00	\$300.00
10-10-13270-00-51120	COMMUNITY EDUCATION	DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$240.00
10-10-13270-00-52020	COMMUNITY EDUCATION	CONTRACT INSTRUCTION	\$3,500.00	\$3,500.00
10-10-13270-00-61120	COMMUNITY EDUCATION	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$1,100.00
10-10-13270-00-61140	COMMUNITY EDUCATION	ADJUNCT SALARIES	\$0.00	\$375.00
10-10-13270-00-62110	COMMUNITY EDUCATION	FICA MATCHING	\$0.00	\$91.00
10-10-13270-00-62120	COMMUNITY EDUCATION	RETIREMENT MATCHING	\$0.00	\$21.00
Total COMMUNITY EDUCATION			\$3,800.00	\$5,627.00
10-10-14110-00-50010	EDUCATION	SUPPLIES	\$500.00	\$700.00
10-10-14110-00-50020	EDUCATION	SUPPLIES-INSTRUCTIONAL	\$500.00	\$700.00
10-10-14110-00-50030	EDUCATION	COPIER USAGE	\$2,500.00	\$4,000.00
10-10-14110-00-50040	EDUCATION	PRINTING & PREPRINTED FORMS	\$500.00	\$500.00
10-10-14110-00-50060	EDUCATION	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$300.00
10-10-14110-00-51010	EDUCATION	ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
10-10-14110-00-51040	EDUCATION	LUNCHEONS & RECEPTIONS	\$0.00	\$260.00
10-10-14110-00-53360	EDUCATION	TECH LEASES	\$921.00	\$0.00
10-10-14110-00-54050	EDUCATION	VEHICLE MILEAGE ALLOCATION	\$0.00	\$1,000.00
10-10-14110-00-54110	EDUCATION	TRAVEL-FACULTY & STAFF	\$0.00	\$1,990.00
10-10-14110-00-61110	EDUCATION	FACULTY SALARIES	\$129,588.00	\$123,417.00
10-10-14110-00-61120	EDUCATION	OVERLOAD SALARIES (FT FACULTY ONLY)	\$22,230.00	\$13,338.00
10-10-14110-00-61140	EDUCATION	ADJUNCT SALARIES	\$33,345.00	\$31,122.00
10-10-14110-00-61210	EDUCATION	ADMIN/PROFESSIONAL SALARIES	\$0.00	\$57,695.00
10-10-14110-00-61420	EDUCATION	STIPENDS	\$0.00	\$3,850.00
10-10-14110-00-62110	EDUCATION	FICA MATCHING	\$6,131.00	\$6,027.00
10-10-14110-00-62120	EDUCATION	RETIREMENT MATCHING	\$4,919.00	\$6,924.00
10-10-14110-00-62210	EDUCATION	GROUP INSURANCE	\$11,261.00	\$15,146.00
Total EDUCATION			\$213,495.00	\$267,969.00
10-10-14120-00-50010	CHILD DEVELOPMENT	SUPPLIES	\$0.00	\$250.00
10-10-14120-00-50020	CHILD DEVELOPMENT	SUPPLIES-INSTRUCTIONAL	\$0.00	\$250.00
10-10-14120-00-50030	CHILD DEVELOPMENT	COPIER USAGE	\$0.00	\$1,000.00
10-10-14120-00-50040	CHILD DEVELOPMENT	PRINTING & PREPRINTED FORMS	\$0.00	\$500.00
10-10-14120-00-50060	CHILD DEVELOPMENT	MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$300.00
10-10-14120-00-51010	CHILD DEVELOPMENT	ADVERTISING/PROMOTIONAL	\$0.00	\$1,000.00
10-10-14120-00-51040	CHILD DEVELOPMENT	LUNCHEONS & RECEPTIONS	\$0.00	\$200.00
10-10-14120-00-53360	CHILD DEVELOPMENT	TECH LEASES	\$324.00	\$324.00
10-10-14120-00-54110	CHILD DEVELOPMENT	TRAVEL-FACULTY & STAFF	\$0.00	\$872.00
10-10-14120-00-61110	CHILD DEVELOPMENT	FACULTY SALARIES	\$62,539.00	\$120,654.00

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10-10-14120-00-61420	CHILD DEVELOPMENT	STIPENDS	\$0.00	\$1,400.00
10-10-14120-00-62110	CHILD DEVELOPMENT	FICA MATCHING	\$907.00	\$1,749.00
10-10-14120-00-62120	CHILD DEVELOPMENT	RETIREMENT MATCHING	\$2,427.00	\$4,681.00
10-10-14120-00-62210	CHILD DEVELOPMENT	GROUP INSURANCE	\$3,996.00	\$9,878.00
Total CHILD DEVELOPMENT			\$70,193.00	\$143,058.00
10-10-14130-00-50010	INSTR. DEVEL. READIN/WRITING	SUPPLIES	\$250.00	\$200.00
10-10-14130-00-50020	INSTR. DEVEL. READIN/WRITING	SUPPLIES-INSTRUCTIONAL	\$250.00	\$150.00
10-10-14130-00-50030	INSTR. DEVEL. READIN/WRITING	COPIER USAGE	\$1,500.00	\$3,000.00
10-10-14130-00-51040	INSTR. DEVEL. READIN/WRITING	LUNCHEONS & RECEPTIONS	\$0.00	\$120.00
10-10-14130-00-54050	INSTR. DEVEL. READIN/WRITING	VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-10-14130-00-54110	INSTR. DEVEL. READIN/WRITING	TRAVEL-FACULTY & STAFF	\$0.00	\$1,600.00
10-10-14130-00-61120	INSTR. DEVEL. READIN/WRITING	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$4,446.00
10-10-14130-00-61140	INSTR. DEVEL. READIN/WRITING	ADJUNCT SALARIES	\$22,971.00	\$41,496.00
10-10-14130-00-62110	INSTR. DEVEL. READIN/WRITING	FICA MATCHING	\$1,757.00	\$3,515.00
Total INSTR. DEVEL. READING/WRITING			\$26,928.00	\$54,727.00
10-10-32140-00-50010	PUBLIC SERVICE	SUPPLIES	\$200.00	\$0.00
10-10-32140-00-50060	PUBLIC SERVICE	MAIL SERVICE/SHIPPING/POSTAGE	\$75.00	\$0.00
10-10-32140-00-51010	PUBLIC SERVICE	ADVERTISING/PROMOTIONAL	\$700.00	\$0.00
10-10-32140-00-51020	PUBLIC SERVICE	AWARDS	\$2,000.00	\$0.00
10-10-32140-00-51040	PUBLIC SERVICE	LUNCHEONS & RECEPTIONS	\$1,800.00	\$0.00
10-10-32140-00-52030	PUBLIC SERVICE	INDEPENDENT CONTRACTOR	\$1,000.00	\$0.00
Total PUBLIC SERVICE			\$5,775.00	\$0.00
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN	SUPPLIES	\$34,750.00	\$20,525.00
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN	COPIER USAGE	\$50.00	\$50.00
10-10-42110-00-50060	CAMPUS MANAGEMENT ADMIN	MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-42110-00-50090	CAMPUS MANAGEMENT ADMIN	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$117,520.00
10-10-42110-00-53210	CAMPUS MANAGEMENT ADMIN	REPAIRS & MAINTENANCE	\$1,500.00	\$1,500.00
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN	TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$1,800.00
10-10-42110-00-53360	CAMPUS MANAGEMENT ADMIN	TECH LEASES	\$0.00	\$1,909.00
10-10-42110-00-53390	CAMPUS MANAGEMENT ADMIN	TECH EQUIP \$500-\$4999 NON-CAP	\$330,300.00	\$0.00
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN	CLASSIFIED SALARIES	\$50,238.00	\$47,742.00
10-10-42110-00-61420	CAMPUS MANAGEMENT ADMIN	STIPENDS	\$0.00	\$700.00
10-10-42110-00-62110	CAMPUS MANAGEMENT ADMIN	FICA MATCHING	\$728.00	\$692.00
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN	RETIREMENT MATCHING	\$1,884.00	\$1,790.00
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN	GROUP INSURANCE	\$7,097.00	\$7,072.00
Total CAMPUS MANAGEMENT ADMIN			\$426,597.00	\$201,350.00
10-10-42210-00-50010	LEARNING RESOURCE CENTER	SUPPLIES	\$1,930.00	\$2,250.00
10-10-42210-00-50030	LEARNING RESOURCE CENTER	COPIER USAGE	\$1,500.00	\$2,000.00
10-10-42210-00-50060	LEARNING RESOURCE CENTER	MAIL SERVICE/SHIPPING/POSTAGE	\$500.00	\$650.00
10-10-42210-00-51040	LEARNING RESOURCE CENTER	LUNCHEONS & RECEPTIONS	\$1,073.00	\$673.00
10-10-42210-00-51120	LEARNING RESOURCE CENTER	DUES/SUBSCRIPTIONS/LICENSES	\$14,530.00	\$13,556.00
10-10-42210-00-52030	LEARNING RESOURCE CENTER	INDEPENDENT CONTRACTOR	\$2,100.00	\$4,114.00
10-10-42210-00-53350	LEARNING RESOURCE CENTER	TECH SOFTWARE LIC., SUB. & MAI	\$165,927.00	\$166,527.00
10-10-42210-00-53360	LEARNING RESOURCE CENTER	TECH LEASES	\$1,988.00	\$1,788.00
10-10-42210-00-54110	LEARNING RESOURCE CENTER	TRAVEL-FACULTY & STAFF	\$1,125.00	\$2,162.00
10-10-42210-00-61210	LEARNING RESOURCE CENTER	ADMIN/PROFESSIONAL SALARIES	\$162,639.00	\$121,020.00
10-10-42210-00-61220	LEARNING RESOURCE CENTER	CLASSIFIED SALARIES	\$71,252.00	\$95,268.00
10-10-42210-00-61420	LEARNING RESOURCE CENTER	STIPENDS	\$0.00	\$4,200.00
10-10-42210-00-61430	LEARNING RESOURCE CENTER	PART TIME	\$11,856.00	\$11,856.00
10-10-42210-00-62110	LEARNING RESOURCE CENTER	FICA MATCHING	\$4,298.00	\$4,043.00
10-10-42210-00-62120	LEARNING RESOURCE CENTER	RETIREMENT MATCHING	\$8,882.00	\$8,216.00
10-10-42210-00-62210	LEARNING RESOURCE CENTER	GROUP INSURANCE	\$26,932.00	\$23,532.00
10-10-42210-00-91020	LEARNING RESOURCE CENTER	BOOKS & AV-GENERAL	\$8,560.00	\$15,000.00
10-10-42210-00-91030	LEARNING RESOURCE CENTER	BOOKS & AV-FACULTY	\$12,000.00	\$12,000.00
Total LEARNING RESOURCE CENTER			\$497,092.00	\$488,855.00
10-10-42215-00-50010	THE CTR FOR RSRCH & WRTNG	SUPPLIES	\$1,080.00	\$880.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-10-42215-00-50030	THE CTR FOR RSRCH & WRTNG	COPIER USAGE	\$750.00	\$500.00
10-10-42215-00-50040	THE CTR FOR RSRCH & WRTNG	PRINTING & PREPRINTED FORMS	\$150.00	\$50.00
10-10-42215-00-51010	THE CTR FOR RSRCH & WRTNG	ADVERTISING/PROMOTIONAL	\$1,143.00	\$943.00
10-10-42215-00-51120	THE CTR FOR RSRCH & WRTNG	DUES/SUBSCRIPTIONS/LICENSES	\$130.00	\$130.00
10-10-42215-00-52030	THE CTR FOR RSRCH & WRTNG	INDEPENDENT CONTRACTOR	\$6,200.00	\$0.00
10-10-42215-00-61420	THE CTR FOR RSRCH & WRTNG	STIPENDS	\$0.00	\$2,100.00
10-10-42215-00-61430	THE CTR FOR RSRCH & WRTNG	PART TIME	\$50,000.00	\$62,000.00
10-10-42215-00-62110	THE CTR FOR RSRCH & WRTNG	FICA MATCHING	\$3,825.00	\$4,743.00
Total THE CTR FOR RSRCH & WRTNG			\$63,278.00	\$71,346.00
10-10-42220-00-50010	INSTRUCTIONAL SUPPORT	SUPPLIES	\$3,030.00	\$2,655.00
10-10-42220-00-50030	INSTRUCTIONAL SUPPORT	COPIER USAGE	\$2,000.00	\$4,000.00
10-10-42220-00-50040	INSTRUCTIONAL SUPPORT	PRINTING & PREPRINTED FORMS	\$155.00	\$196.00
10-10-42220-00-50060	INSTRUCTIONAL SUPPORT	MAIL SERVICE/SHIPPING/POSTAGE	\$500.00	\$500.00
10-10-42220-00-51010	INSTRUCTIONAL SUPPORT	ADVERTISING/PROMOTIONAL	\$930.00	\$1,574.00
10-10-42220-00-51040	INSTRUCTIONAL SUPPORT	LUNCHEONS & RECEPTIONS	\$1,455.00	\$1,375.00
10-10-42220-00-51120	INSTRUCTIONAL SUPPORT	DUES/SUBSCRIPTIONS/LICENSES	\$950.00	\$2,050.00
10-10-42220-00-52030	INSTRUCTIONAL SUPPORT	INDEPENDENT CONTRACTOR	\$21,100.00	\$14,900.00
10-10-42220-00-53350	INSTRUCTIONAL SUPPORT	TECH SOFTWARE LIC., SUB. & MAI	\$899.00	\$899.00
10-10-42220-00-53360	INSTRUCTIONAL SUPPORT	TECH LEASES	\$1,377.00	\$1,377.00
10-10-42220-00-54110	INSTRUCTIONAL SUPPORT	TRAVEL-FACULTY & STAFF	\$200.00	\$200.00
10-10-42220-00-61110	INSTRUCTIONAL SUPPORT	FACULTY SALARIES	\$0.00	\$17,218.00
10-10-42220-00-61210	INSTRUCTIONAL SUPPORT	ADMIN/PROFESSIONAL SALARIES	\$0.00	\$37,994.00
10-10-42220-00-61220	INSTRUCTIONAL SUPPORT	CLASSIFIED SALARIES	\$83,780.00	\$109,862.00
10-10-42220-00-61420	INSTRUCTIONAL SUPPORT	STIPENDS	\$2,592.00	\$15,795.00
10-10-42220-00-61430	INSTRUCTIONAL SUPPORT	PART TIME	\$64,765.00	\$80,124.00
10-10-42220-00-62110	INSTRUCTIONAL SUPPORT	FICA MATCHING	\$6,368.00	\$8,783.00
10-10-42220-00-62120	INSTRUCTIONAL SUPPORT	RETIREMENT MATCHING	\$3,142.00	\$6,521.00
10-10-42220-00-62210	INSTRUCTIONAL SUPPORT	GROUP INSURANCE	\$10,803.00	\$17,762.00
Total INSTRUCTIONAL SUPPORT			\$204,046.00	\$323,785.00
10-10-42230-00-50010	TESTING	SUPPLIES	\$700.00	\$4,200.00
10-10-42230-00-50030	TESTING	COPIER USAGE	\$1,200.00	\$1,500.00
10-10-42230-00-50040	TESTING	PRINTING & PREPRINTED FORMS	\$50.00	\$100.00
10-10-42230-00-50060	TESTING	MAIL SERVICE/SHIPPING/POSTAGE	\$40.00	\$40.00
10-10-42230-00-50090	TESTING	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$3,300.00
10-10-42230-00-51040	TESTING	LUNCHEONS & RECEPTIONS	\$100.00	\$100.00
10-10-42230-00-51120	TESTING	DUES/SUBSCRIPTIONS/LICENSES	\$105.00	\$105.00
10-10-42230-00-52160	TESTING	ASSESSMENT & TESTING FEES	\$32,365.00	\$38,775.00
10-10-42230-00-53350	TESTING	TECH SOFTWARE LIC., SUB. & MAI	\$621.00	\$1,392.00
10-10-42230-00-53360	TESTING	TECH LEASES	\$887.00	\$996.00
10-10-42230-00-53390	TESTING	TECH EQUIP \$500-\$4999 NON-CAP	\$1,900.00	\$0.00
10-10-42230-00-54110	TESTING	TRAVEL-FACULTY & STAFF	\$1,600.00	\$1,600.00
10-10-42230-00-61210	TESTING	ADMIN/PROFESSIONAL SALARIES	\$70,560.00	\$67,200.00
10-10-42230-00-61220	TESTING	CLASSIFIED SALARIES	\$114,361.00	\$108,915.00
10-10-42230-00-61420	TESTING	STIPENDS	\$0.00	\$3,150.00
10-10-42230-00-61430	TESTING	PART TIME	\$7,740.00	\$9,804.00
10-10-42230-00-62110	TESTING	FICA MATCHING	\$3,273.00	\$3,304.00
10-10-42230-00-62120	TESTING	RETIREMENT MATCHING	\$6,935.00	\$6,604.00
10-10-42230-00-62210	TESTING	GROUP INSURANCE	\$15,331.00	\$15,243.00
Total TESTING			\$257,768.00	\$266,328.00
10-10-42240-00-50010	FINE ARTS PRODUCTION	SUPPLIES	\$13,710.00	\$9,985.00
10-10-42240-00-50030	FINE ARTS PRODUCTION	COPIER USAGE	\$100.00	\$100.00
10-10-42240-00-50040	FINE ARTS PRODUCTION	PRINTING & PREPRINTED FORMS	\$2,649.00	\$2,881.00
10-10-42240-00-50090	FINE ARTS PRODUCTION	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$7,000.00	\$9,431.00
10-10-42240-00-51010	FINE ARTS PRODUCTION	ADVERTISING/PROMOTIONAL	\$2,600.00	\$2,600.00
10-10-42240-00-51120	FINE ARTS PRODUCTION	DUES/SUBSCRIPTIONS/LICENSES	\$1,000.00	\$2,200.00
10-10-42240-00-52030	FINE ARTS PRODUCTION	INDEPENDENT CONTRACTOR	\$3,250.00	\$7,710.00

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10-10-42240-00-53210	FINE ARTS PRODUCTION	REPAIRS & MAINTENANCE	\$10,000.00	\$10,695.00
10-10-42240-00-53360	FINE ARTS PRODUCTION	TECH LEASES	\$675.00	\$675.00
10-10-42240-00-54050	FINE ARTS PRODUCTION	VEHICLE MILEAGE ALLOCATION	\$400.00	\$600.00
10-10-42240-00-61210	FINE ARTS PRODUCTION	ADMIN/PROFESSIONAL SALARIES	\$0.00	\$16,940.00
10-10-42240-00-61420	FINE ARTS PRODUCTION	STIPENDS	\$1,900.00	\$25,795.00
10-10-42240-00-61430	FINE ARTS PRODUCTION	PART TIME	\$10,000.00	\$0.00
10-10-42240-00-62110	FINE ARTS PRODUCTION	FICA MATCHING	\$910.00	\$731.00
10-10-42240-00-62120	FINE ARTS PRODUCTION	RETIREMENT MATCHING	\$0.00	\$1,535.00
10-10-42240-00-62210	FINE ARTS PRODUCTION	GROUP INSURANCE	\$0.00	\$4,117.00
10-10-42240-00-91010	FINE ARTS PRODUCTION	EQUIPMENT \$5000 & ABOVE CAPITAL	\$40,000.00	\$31,224.00
Total FINE ARTS PRODUCTION			\$94,194.00	\$127,219.00
10-10-71110-00-52030	GENERAL SERVICES	INDEPENDENT CONTRACTOR	\$2,642,807.00	\$2,496,686.00
10-10-71110-00-53360	GENERAL SERVICES	TECH LEASES	\$821.00	\$821.00
Total GENERAL SERVICES			\$2,643,628.00	\$2,497,507.00
10-10-71210-00-53110	UTILITIES	ELECTRIC	\$424,260.00	\$647,535.00
10-10-71210-00-53120	UTILITIES	GAS	\$75,000.00	\$150,000.00
10-10-71210-00-53130	UTILITIES	PROPANE	\$2,000.00	\$5,000.00
10-10-71210-00-53140	UTILITIES	WATER	\$75,000.00	\$125,000.00
Total UTILITIES			\$576,260.00	\$927,535.00
10-10-71310-00-50010	MAJOR REPAIRS & REHAB	SUPPLIES	\$750,000.00	\$700,000.00
10-10-71310-00-52030	MAJOR REPAIRS & REHAB	INDEPENDENT CONTRACTOR	\$1,000,000.00	\$2,597,667.00
Total MAJOR REPAIRS & REHAB			\$1,750,000.00	\$3,297,667.00
10-10-72110-00-53010	FLEET VEHICLES	INSURANCE	\$60,000.00	\$50,000.00
10-10-72110-00-54030	FLEET VEHICLES	TIRES & TIRE REPAIRS	\$2,500.00	\$0.00
10-10-72110-00-54040	FLEET VEHICLES	VEHICLE PARTS & REPAIRS	\$7,500.00	\$25,000.00
10-10-72110-00-91010	FLEET VEHICLES	EQUIPMENT \$5000 & ABOVE CAPITAL	\$100,000.00	\$300,000.00
Total FLEET VEHICLES			\$170,000.00	\$375,000.00
10-10-81110-00-57020	SCHOLARSHIPS	TUITION & FEE CHARGES	\$1,558,498.00	\$1,342,918.00
Total SCHOLARSHIPS			\$1,558,498.00	\$1,342,918.00
10-20-11110-00-50030	BEHAVIORAL SCIENCE	COPIER USAGE	\$250.00	\$250.00
10-20-11110-00-54120	BEHAVIORAL SCIENCE	TRAVEL-INSTRUCTIONAL	\$0.00	\$3,072.00
10-20-11110-00-61120	BEHAVIORAL SCIENCE	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$6,846.00
10-20-11110-00-61140	BEHAVIORAL SCIENCE	ADJUNCT SALARIES	\$17,784.00	\$4,446.00
10-20-11110-00-61420	BEHAVIORAL SCIENCE	STIPENDS	\$0.00	\$350.00
10-20-11110-00-62110	BEHAVIORAL SCIENCE	FICA MATCHING	\$1,360.00	\$864.00
Total BEHAVIORAL SCIENCE			\$19,394.00	\$15,828.00
10-20-11210-00-50030	VISUAL ARTS	COPIER USAGE	\$25.00	\$25.00
10-20-11210-00-53360	VISUAL ARTS	TECH LEASES	\$349.00	\$349.00
10-20-11210-00-61140	VISUAL ARTS	ADJUNCT SALARIES	\$11,115.00	\$11,115.00
10-20-11210-00-61420	VISUAL ARTS	STIPENDS	\$0.00	\$350.00
10-20-11210-00-62110	VISUAL ARTS	FICA MATCHING	\$850.00	\$850.00
Total VISUAL ARTS			\$12,339.00	\$12,689.00
10-20-11230-00-50030	MUSIC	COPIER USAGE	\$75.00	\$75.00
10-20-11230-00-61140	MUSIC	ADJUNCT SALARIES	\$11,115.00	\$15,561.00
10-20-11230-00-61420	MUSIC	STIPENDS	\$0.00	\$700.00
10-20-11230-00-62110	MUSIC	FICA MATCHING	\$689.00	\$965.00
10-20-11230-00-62120	MUSIC	RETIREMENT MATCHING	\$161.00	\$226.00
Total MUSIC			\$12,040.00	\$17,527.00
10-20-11310-00-50030	HUMANITIES	COPIER USAGE	\$1,000.00	\$1,000.00
10-20-11310-00-54110	HUMANITIES	TRAVEL-FACULTY & STAFF	\$300.00	\$750.00
10-20-11310-00-61110	HUMANITIES	FACULTY SALARIES	\$58,482.00	\$55,697.00
10-20-11310-00-61120	HUMANITIES	OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,800.00	\$4,800.00
10-20-11310-00-61420	HUMANITIES	STIPENDS	\$0.00	\$700.00
10-20-11310-00-62110	HUMANITIES	FICA MATCHING	\$1,215.00	\$1,175.00
10-20-11310-00-62120	HUMANITIES	RETIREMENT MATCHING	\$2,193.00	\$2,089.00
10-20-11310-00-62210	HUMANITIES	GROUP INSURANCE	\$7,179.00	\$7,152.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
Total HUMANITIES			\$75,169.00	\$73,363.00
10-20-11410-00-50030	MATHEMATICS	COPIER USAGE	\$700.00	\$700.00
10-20-11410-00-51030	MATHEMATICS	COMMUNITY RELATIONS	\$0.00	\$400.00
10-20-11410-00-53360	MATHEMATICS	TECH LEASES	\$349.00	\$709.00
10-20-11410-00-54110	MATHEMATICS	TRAVEL-FACULTY & STAFF	\$200.00	\$500.00
10-20-11410-00-61110	MATHEMATICS	FACULTY SALARIES	\$61,887.00	\$58,940.00
10-20-11410-00-61120	MATHEMATICS	OVERLOAD SALARIES (FT FACULTY ONLY)	\$9,246.00	\$9,246.00
10-20-11410-00-61140	MATHEMATICS	ADJUNCT SALARIES	\$15,561.00	\$31,122.00
10-20-11410-00-61420	MATHEMATICS	STIPENDS	\$0.00	\$1,050.00
10-20-11410-00-62110	MATHEMATICS	FICA MATCHING	\$2,795.00	\$3,943.00
10-20-11410-00-62120	MATHEMATICS	RETIREMENT MATCHING	\$2,321.00	\$2,210.00
10-20-11410-00-62210	MATHEMATICS	GROUP INSURANCE	\$7,213.00	\$7,184.00
Total MATHEMATICS			\$100,272.00	\$116,004.00
10-20-11540-00-50030	COMMUNICATIONS	COPIER USAGE	\$100.00	\$100.00
10-20-11540-00-61140	COMMUNICATIONS	ADJUNCT SALARIES	\$4,446.00	\$4,446.00
10-20-11540-00-61420	COMMUNICATIONS	STIPENDS	\$0.00	\$350.00
10-20-11540-00-62110	COMMUNICATIONS	FICA MATCHING	\$340.00	\$340.00
Total COMMUNICATIONS			\$4,886.00	\$5,236.00
10-20-11610-00-50020	CHEMISTRY	SUPPLIES-INSTRUCTIONAL	\$1,000.00	\$2,100.00
10-20-11610-00-50030	CHEMISTRY	COPIER USAGE	\$25.00	\$25.00
10-20-11610-00-51030	CHEMISTRY	COMMUNITY RELATIONS	\$0.00	\$400.00
10-20-11610-00-61140	CHEMISTRY	ADJUNCT SALARIES	\$7,410.00	\$7,410.00
10-20-11610-00-62110	CHEMISTRY	FICA MATCHING	\$567.00	\$567.00
Total CHEMISTRY			\$9,002.00	\$10,502.00
10-20-11620-00-50020	GEOLOGY	SUPPLIES-INSTRUCTIONAL	\$500.00	\$500.00
10-20-11620-00-54120	GEOLOGY	TRAVEL-INSTRUCTIONAL	\$1,596.00	\$1,576.00
Total GEOLOGY			\$2,096.00	\$2,076.00
10-20-11630-00-50020	PHYSICS	SUPPLIES-INSTRUCTIONAL	\$1,000.00	\$668.00
10-20-11630-00-50030	PHYSICS	COPIER USAGE	\$25.00	\$25.00
10-20-11630-00-50090	PHYSICS	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$1,422.00
10-20-11630-00-51030	PHYSICS	COMMUNITY RELATIONS	\$400.00	\$400.00
10-20-11630-00-61140	PHYSICS	ADJUNCT SALARIES	\$7,410.00	\$7,410.00
10-20-11630-00-61420	PHYSICS	STIPENDS	\$0.00	\$700.00
10-20-11630-00-62110	PHYSICS	FICA MATCHING	\$567.00	\$567.00
Total PHYSICS			\$9,402.00	\$11,192.00
10-20-11640-00-50010	BIOLOGY	SUPPLIES	\$842.00	\$786.00
10-20-11640-00-50020	BIOLOGY	SUPPLIES-INSTRUCTIONAL	\$4,000.00	\$4,009.00
10-20-11640-00-50030	BIOLOGY	COPIER USAGE	\$1,000.00	\$1,000.00
10-20-11640-00-51030	BIOLOGY	COMMUNITY RELATIONS	\$0.00	\$400.00
10-20-11640-00-51130	BIOLOGY	STAFF DEVELOPMENT	\$500.00	\$0.00
10-20-11640-00-53360	BIOLOGY	TECH LEASES	\$357.00	\$0.00
10-20-11640-00-54110	BIOLOGY	TRAVEL-FACULTY & STAFF	\$250.00	\$500.00
10-20-11640-00-61110	BIOLOGY	FACULTY SALARIES	\$51,060.00	\$48,629.00
10-20-11640-00-61120	BIOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,000.00	\$15,410.00
10-20-11640-00-61140	BIOLOGY	ADJUNCT SALARIES	\$25,935.00	\$25,935.00
10-20-11640-00-61420	BIOLOGY	STIPENDS	\$0.00	\$1,400.00
10-20-11640-00-62110	BIOLOGY	FICA MATCHING	\$3,336.00	\$3,868.00
10-20-11640-00-62120	BIOLOGY	RETIREMENT MATCHING	\$1,915.00	\$1,824.00
10-20-11640-00-62210	BIOLOGY	GROUP INSURANCE	\$3,881.00	\$3,857.00
Total BIOLOGY			\$101,076.00	\$107,618.00
10-20-11710-00-50030	SOCIAL SCIENCES	COPIER USAGE	\$750.00	\$750.00
10-20-11710-00-53360	SOCIAL SCIENCES	TECH LEASES	\$357.00	\$357.00
10-20-11710-00-54110	SOCIAL SCIENCES	TRAVEL-FACULTY & STAFF	\$300.00	\$600.00
10-20-11710-00-61110	SOCIAL SCIENCES	FACULTY SALARIES	\$135,074.00	\$128,642.00
10-20-11710-00-61120	SOCIAL SCIENCES	OVERLOAD SALARIES (FT FACULTY ONLY)	\$14,046.00	\$14,046.00
10-20-11710-00-61420	SOCIAL SCIENCES	STIPENDS	\$0.00	\$1,400.00

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10-20-11710-00-62110	SOCIAL SCIENCES	FICA MATCHING	\$3,033.00	\$2,940.00
10-20-11710-00-62120	SOCIAL SCIENCES	RETIREMENT MATCHING	\$5,065.00	\$4,824.00
10-20-11710-00-62210	SOCIAL SCIENCES	GROUP INSURANCE	\$8,091.00	\$8,027.00
Total SOCIAL SCIENCES			\$166,716.00	\$161,586.00
10-20-11810-00-50020	KINESIOLOGY	SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00
10-20-11810-00-50030	KINESIOLOGY	COPIER USAGE	\$25.00	\$25.00
10-20-11810-00-61140	KINESIOLOGY	ADJUNCT SALARIES	\$8,892.00	\$8,892.00
10-20-11810-00-61420	KINESIOLOGY	STIPENDS	\$0.00	\$350.00
10-20-11810-00-62110	KINESIOLOGY	FICA MATCHING	\$680.00	\$680.00
Total KINESIOLOGY			\$9,697.00	\$10,047.00
10-20-12110-00-50010	REGISTERED NURSING	SUPPLIES	\$350.00	\$350.00
10-20-12110-00-50020	REGISTERED NURSING	SUPPLIES-INSTRUCTIONAL	\$6,000.00	\$6,000.00
10-20-12110-00-50030	REGISTERED NURSING	COPIER USAGE	\$3,500.00	\$3,500.00
10-20-12110-00-50040	REGISTERED NURSING	PRINTING & PREPRINTED FORMS	\$400.00	\$400.00
10-20-12110-00-51010	REGISTERED NURSING	ADVERTISING/PROMOTIONAL	\$200.00	\$200.00
10-20-12110-00-51040	REGISTERED NURSING	LUNCHEONS & RECEPTIONS	\$300.00	\$300.00
10-20-12110-00-51120	REGISTERED NURSING	DUES/SUBSCRIPTIONS/LICENSES	\$600.00	\$600.00
10-20-12110-00-52030	REGISTERED NURSING	INDEPENDENT CONTRACTOR	\$150.00	\$150.00
10-20-12110-00-52160	REGISTERED NURSING	ASSESSMENT & TESTING FEES	\$77,600.00	\$66,440.00
10-20-12110-00-53020	REGISTERED NURSING	LIABILITY INSURANCE	\$1,170.00	\$1,040.00
10-20-12110-00-53360	REGISTERED NURSING	TECH LEASES	\$1,729.00	\$1,406.00
10-20-12110-00-54110	REGISTERED NURSING	TRAVEL-FACULTY & STAFF	\$2,500.00	\$2,500.00
10-20-12110-00-54120	REGISTERED NURSING	TRAVEL-INSTRUCTIONAL	\$4,000.00	\$4,000.00
10-20-12110-00-61110	REGISTERED NURSING	FACULTY SALARIES	\$443,128.00	\$397,307.00
10-20-12110-00-61120	REGISTERED NURSING	OVERLOAD SALARIES (FT FACULTY ONLY)	\$40,000.00	\$15,000.00
10-20-12110-00-61140	REGISTERED NURSING	ADJUNCT SALARIES	\$35,000.00	\$27,400.00
10-20-12110-00-61220	REGISTERED NURSING	CLASSIFIED SALARIES	\$0.00	\$10,838.00
10-20-12110-00-61420	REGISTERED NURSING	STIPENDS	\$0.00	\$4,200.00
10-20-12110-00-62110	REGISTERED NURSING	FICA MATCHING	\$12,163.00	\$9,162.00
10-20-12110-00-62120	REGISTERED NURSING	RETIREMENT MATCHING	\$22,747.00	\$20,783.00
10-20-12110-00-62210	REGISTERED NURSING	GROUP INSURANCE	\$31,590.00	\$37,609.00
Total REGISTERED NURSING			\$683,127.00	\$609,185.00
10-20-13110-00-50030	INFORMATION TECHNOLOGY	COPIER USAGE	\$150.00	\$150.00
10-20-13110-00-51120	INFORMATION TECHNOLOGY	DUES/SUBSCRIPTIONS/LICENSES	\$35.00	\$0.00
10-20-13110-00-53350	INFORMATION TECHNOLOGY	TECH SOFTWARE LIC., SUB. & MAI	\$300.00	\$310.00
10-20-13110-00-53360	INFORMATION TECHNOLOGY	TECH LEASES	\$361.00	\$309.00
10-20-13110-00-61110	INFORMATION TECHNOLOGY	FACULTY SALARIES	\$51,470.00	\$43,146.00
10-20-13110-00-61120	INFORMATION TECHNOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,892.00	\$3,200.00
10-20-13110-00-61420	INFORMATION TECHNOLOGY	STIPENDS	\$0.00	\$700.00
10-20-13110-00-62110	INFORMATION TECHNOLOGY	FICA MATCHING	\$1,427.00	\$870.00
10-20-13110-00-62120	INFORMATION TECHNOLOGY	RETIREMENT MATCHING	\$1,930.00	\$1,618.00
10-20-13110-00-62210	INFORMATION TECHNOLOGY	GROUP INSURANCE	\$2,380.00	\$2,297.00
Total INFORMATION TECHNOLOGY			\$66,945.00	\$52,600.00
10-20-13120-01-50010	COSMETOLOGY	SUPPLIES	\$250.00	\$250.00
10-20-13120-01-50020	COSMETOLOGY	SUPPLIES-INSTRUCTIONAL	\$49,000.00	\$42,500.00
10-20-13120-01-50030	COSMETOLOGY	COPIER USAGE	\$350.00	\$350.00
10-20-13120-01-50090	COSMETOLOGY	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$4,000.00
10-20-13120-01-51010	COSMETOLOGY	ADVERTISING/PROMOTIONAL	\$600.00	\$600.00
10-20-13120-01-51120	COSMETOLOGY	DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$250.00
10-20-13120-01-51130	COSMETOLOGY	STAFF DEVELOPMENT	\$400.00	\$400.00
10-20-13120-01-52020	COSMETOLOGY	CONTRACT INSTRUCTION	\$2,500.00	\$2,500.00
10-20-13120-01-53360	COSMETOLOGY	TECH LEASES	\$297.00	\$309.00
10-20-13120-01-54050	COSMETOLOGY	VEHICLE MILEAGE ALLOCATION	\$1,000.00	\$1,000.00
10-20-13120-01-54110	COSMETOLOGY	TRAVEL-FACULTY & STAFF	\$600.00	\$600.00
10-20-13120-01-54120	COSMETOLOGY	TRAVEL-INSTRUCTIONAL	\$1,000.00	\$1,000.00
10-20-13120-01-61110	COSMETOLOGY	FACULTY SALARIES	\$79,079.00	\$75,313.00

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10-20-13120-01-61140	COSMETOLOGY	ADJUNCT SALARIES	\$0.00	\$20,900.00
10-20-13120-01-61420	COSMETOLOGY	STIPENDS	\$0.00	\$2,100.00
10-20-13120-01-62110	COSMETOLOGY	FICA MATCHING	\$1,147.00	\$2,691.00
10-20-13120-01-62120	COSMETOLOGY	RETIREMENT MATCHING	\$2,965.00	\$2,824.00
10-20-13120-01-62210	COSMETOLOGY	GROUP INSURANCE	\$5,327.00	\$5,289.00
Total COSMETOLOGY			\$144,765.00	\$162,876.00
10-20-13220-03-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$1,224.00	\$1,524.00
10-20-13220-03-50030	HEALTH PROFESSIONS	COPIER USAGE	\$50.00	\$0.00
10-20-13220-03-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$69.00	\$69.00
10-20-13220-03-53020	HEALTH PROFESSIONS	LIABILITY INSURANCE	\$234.00	\$0.00
10-20-13220-03-54110	HEALTH PROFESSIONS	TRAVEL-FACULTY & STAFF	\$150.00	\$0.00
10-20-13220-03-61140	HEALTH PROFESSIONS	ADJUNCT SALARIES	\$10,080.00	\$9,720.00
10-20-13220-03-61430	HEALTH PROFESSIONS	PART TIME	\$360.00	\$360.00
10-20-13220-03-62110	HEALTH PROFESSIONS	FICA MATCHING	\$771.00	\$771.00
Total HEALTH PROFESSIONS			\$12,938.00	\$12,444.00
10-20-13220-04-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$250.00	\$200.00
10-20-13220-04-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$135.00	\$135.00
10-20-13220-04-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$34,560.00	\$34,560.00
Total HEALTH PROFESSIONS			\$34,945.00	\$34,895.00
10-20-13220-07-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$739.00	\$150.00
10-20-13220-07-61140	HEALTH PROFESSIONS	ADJUNCT SALARIES	\$1,200.00	\$1,200.00
10-20-13220-07-62110	HEALTH PROFESSIONS	FICA MATCHING	\$92.00	\$92.00
Total HEALTH PROFESSIONS			\$2,031.00	\$1,442.00
10-20-13220-08-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$375.00	\$500.00
10-20-13220-08-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$225.00
10-20-13220-08-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$30,400.00	\$30,400.00
10-20-13220-08-54050	HEALTH PROFESSIONS	VEHICLE MILEAGE ALLOCATION	\$200.00	\$0.00
Total HEALTH PROFESSIONS			\$31,125.00	\$31,125.00
10-20-13220-11-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$125.00	\$200.00
10-20-13220-11-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$90.00
10-20-13220-11-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$9,600.00	\$14,388.00
10-20-13220-11-54110	HEALTH PROFESSIONS	TRAVEL-FACULTY & STAFF	\$50.00	\$0.00
Total HEALTH PROFESSIONS			\$9,835.00	\$14,678.00
10-20-13260-05-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$600.00	\$600.00
10-20-13260-05-61140	Industrial & Automation	ADJUNCT SALARIES	\$9,600.00	\$9,600.00
10-20-13260-05-61430	Industrial & Automation	PART TIME	\$150.00	\$0.00
10-20-13260-05-62110	Industrial & Automation	FICA MATCHING	\$744.00	\$744.00
Total Industrial & Automation			\$11,094.00	\$10,944.00
10-20-13260-09-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-20-13260-09-52160	Industrial & Automation	ASSESSMENT & TESTING FEES	\$500.00	\$500.00
10-20-13260-09-61140	Industrial & Automation	ADJUNCT SALARIES	\$7,830.00	\$7,680.00
10-20-13260-09-61420	Industrial & Automation	STIPENDS	\$0.00	\$350.00
10-20-13260-09-61430	Industrial & Automation	PART TIME	\$150.00	\$240.00
10-20-13260-09-62110	Industrial & Automation	FICA MATCHING	\$599.00	\$606.00
Total Industrial & Automation			\$10,579.00	\$10,876.00
10-20-13260-13-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$7,000.00	\$7,000.00
10-20-13260-13-50090	Industrial & Automation	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$4,600.00
10-20-13260-13-61140	Industrial & Automation	ADJUNCT SALARIES	\$19,200.00	\$19,200.00
10-20-13260-13-61420	Industrial & Automation	STIPENDS	\$0.00	\$700.00
10-20-13260-13-61430	Industrial & Automation	PART TIME	\$150.00	\$240.00
10-20-13260-13-62110	Industrial & Automation	FICA MATCHING	\$1,487.00	\$1,487.00
Total Industrial & Automation			\$27,837.00	\$33,227.00
10-20-13270-00-61140	COMMUNITY EDUCATION	ADJUNCT SALARIES	\$3,000.00	\$3,000.00
10-20-13270-00-62110	COMMUNITY EDUCATION	FICA MATCHING	\$230.00	\$230.00
Total COMMUNITY EDUCATION			\$3,230.00	\$3,230.00
10-20-14110-00-50030	EDUCATION	COPIER USAGE	\$100.00	\$500.00

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10-20-14110-00-61120	EDUCATION	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$4,446.00
10-20-14110-00-61140	EDUCATION	ADJUNCT SALARIES	\$8,892.00	\$8,892.00
10-20-14110-00-62110	EDUCATION	FICA MATCHING	\$551.00	\$891.00
10-20-14110-00-62120	EDUCATION	RETIREMENT MATCHING	\$129.00	\$129.00
Total EDUCATION			\$9,672.00	\$14,858.00
10-20-14130-00-50030	INSTR. DEVEL. READIN/WRITING	COPIER USAGE	\$0.00	\$100.00
10-20-14130-00-61120	INSTR. DEVEL. READIN/WRITING	OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,892.00	\$4,446.00
10-20-14130-00-61140	INSTR. DEVEL. READIN/WRITING	ADJUNCT SALARIES	\$0.00	\$6,669.00
10-20-14130-00-62110	INSTR. DEVEL. READIN/WRITING	FICA MATCHING	\$680.00	\$850.00
Total INSTR. DEVEL. READING/WRITING			\$9,572.00	\$12,065.00
10-20-41110-00-50010	INSTRUCTION ADMIN - VP INSTR	SUPPLIES	\$300.00	\$344.00
10-20-41110-00-50030	INSTRUCTION ADMIN - VP INSTR	COPIER USAGE	\$400.00	\$400.00
10-20-41110-00-50040	INSTRUCTION ADMIN - VP INSTR	PRINTING & PREPRINTED FORMS	\$200.00	\$200.00
10-20-41110-00-51040	INSTRUCTION ADMIN - VP INSTR	LUNCHEONS & RECEPTIONS	\$350.00	\$350.00
10-20-41110-00-53330	INSTRUCTION ADMIN - VP INSTR	TECH COMMUNICATIONS	\$0.00	\$420.00
10-20-41110-00-53350	INSTRUCTION ADMIN - VP INSTR	TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$156.00
10-20-41110-00-53360	INSTRUCTION ADMIN - VP INSTR	TECH LEASES	\$797.00	\$521.00
10-20-41110-00-54110	INSTRUCTION ADMIN - VP INSTR	TRAVEL-FACULTY & STAFF	\$750.00	\$1,500.00
10-20-41110-00-61210	INSTRUCTION ADMIN - VP INSTR	ADMIN/PROFESSIONAL SALARIES	\$83,828.00	\$83,828.00
10-20-41110-00-61220	INSTRUCTION ADMIN - VP INSTR	CLASSIFIED SALARIES	\$35,325.00	\$33,643.00
10-20-41110-00-62110	INSTRUCTION ADMIN - VP INSTR	FICA MATCHING	\$1,728.00	\$1,703.00
10-20-41110-00-62120	INSTRUCTION ADMIN - VP INSTR	RETIREMENT MATCHING	\$4,577.00	\$4,514.00
10-20-41110-00-62210	INSTRUCTION ADMIN - VP INSTR	GROUP INSURANCE	\$11,156.00	\$11,140.00
Total INSTRUCTION ADMIN - VP INSTR			\$139,411.00	\$138,719.00
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION	SUPPLIES	\$450.00	\$500.00
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION	COPIER USAGE	\$1,200.00	\$1,400.00
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION	PRINTING & PREPRINTED FORMS	\$1,800.00	\$1,500.00
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION	MAIL SERVICE/SHIPPING/POSTAGE	\$300.00	\$355.00
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION	ADVERTISING/PROMOTIONAL	\$2,000.00	\$1,000.00
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION	COMMUNITY RELATIONS	\$150.00	\$150.00
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION	LUNCHEONS & RECEPTIONS	\$1,100.00	\$1,100.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION	DUES/SUBSCRIPTIONS/LICENSES	\$132.00	\$132.00
10-20-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION	INDEPENDENT CONTRACTOR	\$5,000.00	\$0.00
10-20-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION	TECH SOFTWARE LIC., SUB. & MAI	\$6,000.00	\$0.00
10-20-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION	TECH LEASES	\$297.00	\$0.00
10-20-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION	VEHICLE MILEAGE ALLOCATION	\$1,850.00	\$2,700.00
10-20-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION	TRAVEL-FACULTY & STAFF	\$2,100.00	\$2,100.00
10-20-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION	ADMIN/PROFESSIONAL SALARIES	\$63,952.00	\$60,907.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION	CLASSIFIED SALARIES	\$12,335.00	\$11,349.00
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION	STIPENDS	\$420.00	\$1,120.00
10-20-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION	PART TIME	\$15,964.00	\$10,000.00
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION	FICA MATCHING	\$2,096.00	\$1,668.00
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION	RETIREMENT MATCHING	\$3,092.00	\$2,710.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION	GROUP INSURANCE	\$8,200.00	\$8,160.00
Total DIRECTOR-WORKFORCE EDUCATION			\$128,438.00	\$106,851.00
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN	SUPPLIES	\$2,685.00	\$3,185.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN	COPIER USAGE	\$300.00	\$600.00
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN	PRINTING & PREPRINTED FORMS	\$500.00	\$300.00
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN	ADVERTISING/PROMOTIONAL	\$15,000.00	\$14,000.00
10-20-42110-00-51030	CAMPUS MANAGEMENT ADMIN	COMMUNITY RELATIONS	\$1,200.00	\$1,200.00
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN	LUNCHEONS & RECEPTIONS	\$1,100.00	\$1,100.00
10-20-42110-00-51120	CAMPUS MANAGEMENT ADMIN	DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$760.00
10-20-42110-00-53310	CAMPUS MANAGEMENT ADMIN	TECH SUPPLIES	\$0.00	\$220.00
10-20-42110-00-53350	CAMPUS MANAGEMENT ADMIN	TECH SOFTWARE LIC., SUB. & MAI	\$495.00	\$153.00
10-20-42110-00-53360	CAMPUS MANAGEMENT ADMIN	TECH LEASES	\$277.00	\$0.00
10-20-42110-00-53390	CAMPUS MANAGEMENT ADMIN	TECH EQUIP \$500-\$4999 NON-CAP	\$20,000.00	\$0.00

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10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN	TRAVEL-FACULTY & STAFF	\$500.00	\$1,000.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN	CLASSIFIED SALARIES	\$45,266.00	\$43,110.00
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN	STIPENDS	\$0.00	\$1,050.00
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN	FICA MATCHING	\$656.00	\$625.00
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN	RETIREMENT MATCHING	\$1,697.00	\$1,617.00
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN	GROUP INSURANCE	\$3,823.00	\$3,801.00
10-20-42110-00-91010	CAMPUS MANAGEMENT ADMIN	EQUIPMENT \$5000 & ABOVE CAPITAL	\$15,000.00	\$15,000.00
Total CAMPUS MANAGEMENT ADMIN			\$108,899.00	\$87,721.00
10-20-42210-00-50010	LEARNING RESOURCE CENTER	SUPPLIES	\$100.00	\$400.00
10-20-42210-00-50030	LEARNING RESOURCE CENTER	COPIER USAGE	\$730.00	\$850.00
10-20-42210-00-51040	LEARNING RESOURCE CENTER	LUNCHEONS & RECEPTIONS	\$225.00	\$225.00
10-20-42210-00-51120	LEARNING RESOURCE CENTER	DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$460.00
10-20-42210-00-51130	LEARNING RESOURCE CENTER	STAFF DEVELOPMENT	\$150.00	\$150.00
10-20-42210-00-54110	LEARNING RESOURCE CENTER	TRAVEL-FACULTY & STAFF	\$400.00	\$400.00
10-20-42210-00-61430	LEARNING RESOURCE CENTER	PART TIME	\$10,000.00	\$11,860.00
10-20-42210-00-62110	LEARNING RESOURCE CENTER	FICA MATCHING	\$907.00	\$907.00
10-20-42210-00-91020	LEARNING RESOURCE CENTER	BOOKS & AV-GENERAL	\$1,000.00	\$1,000.00
10-20-42210-00-91030	LEARNING RESOURCE CENTER	BOOKS & AV-FACULTY	\$1,000.00	\$1,000.00
Total LEARNING RESOURCE CENTER			\$14,912.00	\$17,252.00
10-20-42220-00-50020	INSTRUCTIONAL SUPPORT	SUPPLIES-INSTRUCTIONAL	\$150.00	\$150.00
10-20-42220-00-50030	INSTRUCTIONAL SUPPORT	COPIER USAGE	\$300.00	\$300.00
10-20-42220-00-61420	INSTRUCTIONAL SUPPORT	STIPENDS	\$0.00	\$350.00
10-20-42220-00-61430	INSTRUCTIONAL SUPPORT	PART TIME	\$20,000.00	\$43,000.00
10-20-42220-00-62110	INSTRUCTIONAL SUPPORT	FICA MATCHING	\$1,240.00	\$2,666.00
10-20-42220-00-62120	INSTRUCTIONAL SUPPORT	RETIREMENT MATCHING	\$290.00	\$624.00
Total INSTRUCTIONAL SUPPORT			\$21,980.00	\$47,090.00
10-20-42230-00-50030	TESTING	COPIER USAGE	\$200.00	\$400.00
10-20-42230-00-52160	TESTING	ASSESSMENT & TESTING FEES	\$4,000.00	\$4,000.00
10-20-42230-00-53360	TESTING	TECH LEASES	\$244.00	\$244.00
10-20-42230-00-61420	TESTING	STIPENDS	\$0.00	\$350.00
10-20-42230-00-61430	TESTING	PART TIME	\$11,000.00	\$22,000.00
10-20-42230-00-62110	TESTING	FICA MATCHING	\$842.00	\$1,683.00
Total TESTING			\$16,286.00	\$28,677.00
10-20-51110-00-50010	STUDENT SERVICES	SUPPLIES	\$1,000.00	\$1,000.00
10-20-51110-00-50030	STUDENT SERVICES	COPIER USAGE	\$750.00	\$1,750.00
10-20-51110-00-50040	STUDENT SERVICES	PRINTING & PREPRINTED FORMS	\$300.00	\$550.00
10-20-51110-00-51010	STUDENT SERVICES	ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
10-20-51110-00-51030	STUDENT SERVICES	COMMUNITY RELATIONS	\$750.00	\$750.00
10-20-51110-00-51040	STUDENT SERVICES	LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-20-51110-00-53350	STUDENT SERVICES	TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$200.00
10-20-51110-00-53360	STUDENT SERVICES	TECH LEASES	\$829.00	\$553.00
10-20-51110-00-54110	STUDENT SERVICES	TRAVEL-FACULTY & STAFF	\$1,000.00	\$1,700.00
10-20-51110-00-61210	STUDENT SERVICES	ADMIN/PROFESSIONAL SALARIES	\$81,473.00	\$77,593.00
10-20-51110-00-61220	STUDENT SERVICES	CLASSIFIED SALARIES	\$0.00	\$35,952.00
10-20-51110-00-61420	STUDENT SERVICES	STIPENDS	\$0.00	\$700.00
10-20-51110-00-62110	STUDENT SERVICES	FICA MATCHING	\$1,181.00	\$1,646.00
10-20-51110-00-62120	STUDENT SERVICES	RETIREMENT MATCHING	\$3,055.00	\$4,258.00
10-20-51110-00-62210	STUDENT SERVICES	GROUP INSURANCE	\$4,185.00	\$9,169.00
Total STUDENT SERVICES			\$95,723.00	\$137,021.00
10-20-53310-00-50030	DISABILITY SERVICES	COPIER USAGE	\$50.00	\$100.00
10-20-53310-00-52030	DISABILITY SERVICES	INDEPENDENT CONTRACTOR	\$22,000.00	\$0.00
10-20-53310-00-54050	DISABILITY SERVICES	VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00
10-20-53310-00-61430	DISABILITY SERVICES	PART TIME	\$4,000.00	\$4,000.00
10-20-53310-00-62110	DISABILITY SERVICES	FICA MATCHING	\$306.00	\$306.00
Total DISABILITY SERVICES			\$26,456.00	\$4,506.00
10-20-60000-00-51020	BOARD OF TRUSTEES	AWARDS	\$100.00	\$100.00

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10-20-60000-00-54110	BOARD OF TRUSTEES	TRAVEL-FACULTY & STAFF	\$1,300.00	\$1,300.00
Total BOARD OF TRUSTEES			\$1,400.00	\$1,400.00
10-20-61410-00-50010	GENERAL INSTITUTIONAL	SUPPLIES	\$1,000.00	\$1,000.00
10-20-61410-00-52140	GENERAL INSTITUTIONAL	LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$0.00
10-20-61410-00-53010	GENERAL INSTITUTIONAL	INSURANCE	\$0.00	\$0.00
10-20-61410-00-56030	GENERAL INSTITUTIONAL	BANK CHARGES	\$1,000.00	\$7,500.00
Total GENERAL INSTITUTIONAL			\$2,000.00	\$8,500.00
10-20-62110-00-50010	BUSINESS SERVICES	SUPPLIES	\$300.00	\$255.00
10-20-62110-00-50060	BUSINESS SERVICES	MAIL SERVICE/SHIPPING/POSTAGE	\$1,500.00	\$3,000.00
10-20-62110-00-52140	BUSINESS SERVICES	LEASES-EQUIPMENT/VEHICLES/SPACE	\$583.00	\$583.00
Total BUSINESS SERVICES			\$2,383.00	\$3,838.00
10-20-62310-00-50010	TECH SVCS	SUPPLIES	\$3,550.00	\$1,900.00
10-20-62310-00-50030	TECH SVCS	COPIER USAGE	\$100.00	\$100.00
10-20-62310-00-53330	TECH SVCS	TECH COMMUNICATIONS	\$62,425.00	\$62,325.00
10-20-62310-00-53340	TECH SVCS	TECH CONTRACT SERVICES	\$0.00	\$16,026.00
10-20-62310-00-53350	TECH SVCS	TECH SOFTWARE LIC., SUB. & MAI	\$16,985.00	\$16,885.00
10-20-62310-00-53360	TECH SVCS	TECH LEASES	\$357.00	\$357.00
10-20-62310-00-53370	TECH SVCS	TECH EQUIP SERV AGREEMENT	\$43,865.00	\$43,865.00
10-20-62310-00-53380	TECH SVCS	TECH EQUIPMENT REPAIR	\$3,500.00	\$3,500.00
10-20-62310-00-53390	TECH SVCS	TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$13,940.00
10-20-62310-00-54110	TECH SVCS	TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,750.00
10-20-62310-00-61220	TECH SVCS	CLASSIFIED SALARIES	\$20,135.00	\$19,176.00
10-20-62310-00-61420	TECH SVCS	STIPENDS	\$0.00	\$1,400.00
10-20-62310-00-61430	TECH SVCS	PART TIME	\$18,680.00	\$18,680.00
10-20-62310-00-62110	TECH SVCS	FICA MATCHING	\$1,721.00	\$1,707.00
10-20-62310-00-62120	TECH SVCS	RETIREMENT MATCHING	\$755.00	\$719.00
10-20-62310-00-62210	TECH SVCS	GROUP INSURANCE	\$1,887.00	\$1,877.00
10-20-62310-00-91010	TECH SVCS	EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$5,421.00
Total TECH SVCS			\$176,960.00	\$211,628.00
10-20-63510-00-50010	CAMPUS POLICE	SUPPLIES	\$6,500.00	\$4,850.00
10-20-63510-00-50030	CAMPUS POLICE	COPIER USAGE	\$250.00	\$250.00
10-20-63510-00-50040	CAMPUS POLICE	PRINTING & PREPRINTED FORMS	\$3,800.00	\$3,400.00
10-20-63510-00-50060	CAMPUS POLICE	MAIL SERVICE/SHIPPING/POSTAGE	\$250.00	\$0.00
10-20-63510-00-51120	CAMPUS POLICE	DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$2,242.00
10-20-63510-00-51130	CAMPUS POLICE	STAFF DEVELOPMENT	\$800.00	\$200.00
10-20-63510-00-53330	CAMPUS POLICE	TECH COMMUNICATIONS	\$1,700.00	\$1,700.00
10-20-63510-00-53350	CAMPUS POLICE	TECH SOFTWARE LIC., SUB. & MAI	\$2,700.00	\$2,142.00
10-20-63510-00-53360	CAMPUS POLICE	TECH LEASES	\$574.00	\$244.00
10-20-63510-00-54050	CAMPUS POLICE	VEHICLE MILEAGE ALLOCATION	\$1,700.00	\$1,700.00
10-20-63510-00-61220	CAMPUS POLICE	CLASSIFIED SALARIES	\$50,857.00	\$48,435.00
10-20-63510-00-61420	CAMPUS POLICE	STIPENDS	\$0.00	\$1,400.00
10-20-63510-00-61430	CAMPUS POLICE	PART TIME	\$34,000.00	\$30,000.00
10-20-63510-00-62110	CAMPUS POLICE	FICA MATCHING	\$3,338.00	\$2,997.00
10-20-63510-00-62120	CAMPUS POLICE	RETIREMENT MATCHING	\$1,907.00	\$1,816.00
10-20-63510-00-62210	CAMPUS POLICE	GROUP INSURANCE	\$15,180.00	\$15,155.00
10-20-63510-00-91010	CAMPUS POLICE	EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$10,000.00
Total CAMPUS POLICE			\$123,556.00	\$126,531.00
10-20-71110-00-50010	GENERAL SERVICES	SUPPLIES	\$27,450.00	\$24,250.00
10-20-71110-00-50030	GENERAL SERVICES	COPIER USAGE	\$75.00	\$75.00
10-20-71110-00-52030	GENERAL SERVICES	INDEPENDENT CONTRACTOR	\$178,250.00	\$163,208.00
10-20-71110-00-52140	GENERAL SERVICES	LEASES-EQUIPMENT/VEHICLES/SPACE	\$2,080,750.00	\$2,299,002.00
10-20-71110-00-53010	GENERAL SERVICES	INSURANCE	\$75,000.00	\$70,000.00
10-20-71110-00-53210	GENERAL SERVICES	REPAIRS & MAINTENANCE	\$1,000.00	\$1,000.00
10-20-71110-00-53330	GENERAL SERVICES	TECH COMMUNICATIONS	\$0.00	\$420.00
10-20-71110-00-54050	GENERAL SERVICES	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-20-71110-00-61210	GENERAL SERVICES	ADMIN/PROFESSIONAL SALARIES	\$41,686.00	\$39,701.00

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10-20-71110-00-61220	GENERAL SERVICES	CLASSIFIED SALARIES	\$55,977.00	\$53,311.00
10-20-71110-00-61420	GENERAL SERVICES	STIPENDS	\$420.00	\$3,150.00
10-20-71110-00-61430	GENERAL SERVICES	PART TIME	\$30,000.00	\$30,000.00
10-20-71110-00-62110	GENERAL SERVICES	FICA MATCHING	\$3,711.00	\$3,644.00
10-20-71110-00-62120	GENERAL SERVICES	RETIREMENT MATCHING	\$7,325.00	\$6,976.00
10-20-71110-00-62210	GENERAL SERVICES	GROUP INSURANCE	\$32,063.00	\$32,016.00
Total GENERAL SERVICES			\$2,534,207.00	\$2,727,253.00
10-20-71210-00-53110	UTILITIES	ELECTRIC	\$65,000.00	\$75,000.00
10-20-71210-00-53120	UTILITIES	GAS	\$2,000.00	\$2,500.00
10-20-71210-00-53140	UTILITIES	WATER	\$50,000.00	\$70,504.00
Total UTILITIES			\$117,000.00	\$148,004.00
10-20-72110-00-50010	FLEET VEHICLES	SUPPLIES	\$250.00	\$1,000.00
Total FLEET VEHICLES			\$250.00	\$1,000.00
10-30-13120-00-50020	COSMETOLOGY	SUPPLIES-INSTRUCTIONAL	\$5,250.00	\$5,250.00
10-30-13120-00-50030	COSMETOLOGY	COPIER USAGE	\$100.00	\$100.00
10-30-13120-00-51010	COSMETOLOGY	ADVERTISING/PROMOTIONAL	\$150.00	\$150.00
10-30-13120-00-51040	COSMETOLOGY	LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-30-13120-00-51120	COSMETOLOGY	DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$250.00
10-30-13120-00-61140	COSMETOLOGY	ADJUNCT SALARIES	\$5,225.00	\$5,000.00
10-30-13120-00-62110	COSMETOLOGY	FICA MATCHING	\$400.00	\$383.00
Total COSMETOLOGY			\$11,625.00	\$11,383.00
10-30-13120-01-50010	COSMETOLOGY	SUPPLIES	\$500.00	\$500.00
10-30-13120-01-50020	COSMETOLOGY	SUPPLIES-INSTRUCTIONAL	\$49,000.00	\$49,000.00
10-30-13120-01-50030	COSMETOLOGY	COPIER USAGE	\$1,500.00	\$1,500.00
10-30-13120-01-51010	COSMETOLOGY	ADVERTISING/PROMOTIONAL	\$1,500.00	\$1,500.00
10-30-13120-01-51040	COSMETOLOGY	LUNCHEONS & RECEPTIONS	\$450.00	\$250.00
10-30-13120-01-51120	COSMETOLOGY	DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$250.00
10-30-13120-01-51130	COSMETOLOGY	STAFF DEVELOPMENT	\$800.00	\$800.00
10-30-13120-01-52020	COSMETOLOGY	CONTRACT INSTRUCTION	\$3,000.00	\$2,500.00
10-30-13120-01-52160	COSMETOLOGY	ASSESSMENT & TESTING FEES	\$200.00	\$0.00
10-30-13120-01-53360	COSMETOLOGY	TECH LEASES	\$512.00	\$512.00
10-30-13120-01-54050	COSMETOLOGY	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-30-13120-01-54110	COSMETOLOGY	TRAVEL-FACULTY & STAFF	\$2,000.00	\$2,000.00
10-30-13120-01-61110	COSMETOLOGY	FACULTY SALARIES	\$175,198.00	\$166,856.00
10-30-13120-01-61120	COSMETOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$11,115.00	\$9,633.00
10-30-13120-01-61140	COSMETOLOGY	ADJUNCT SALARIES	\$12,800.00	\$10,450.00
10-30-13120-01-61420	COSMETOLOGY	STIPENDS	\$0.00	\$1,050.00
10-30-13120-01-62110	COSMETOLOGY	FICA MATCHING	\$4,370.00	\$3,956.00
10-30-13120-01-62120	COSMETOLOGY	RETIREMENT MATCHING	\$6,570.00	\$6,257.00
10-30-13120-01-62210	COSMETOLOGY	GROUP INSURANCE	\$15,215.00	\$15,131.00
Total COSMETOLOGY			\$285,480.00	\$272,645.00
10-30-13260-09-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$1,400.00	\$1,400.00
10-30-13260-09-52160	Industrial & Automation	ASSESSMENT & TESTING FEES	\$360.00	\$360.00
10-30-13260-09-54050	Industrial & Automation	VEHICLE MILEAGE ALLOCATION	\$235.00	\$69.00
10-30-13260-09-61140	Industrial & Automation	ADJUNCT SALARIES	\$13,440.00	\$12,880.00
10-30-13260-09-61430	Industrial & Automation	PART TIME	\$150.00	\$300.00
10-30-13260-09-62110	Industrial & Automation	FICA MATCHING	\$1,028.00	\$1,008.00
Total Industrial & Automation			\$16,613.00	\$16,017.00
10-30-13260-13-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$11,500.00	\$11,500.00
10-30-13260-13-52160	Industrial & Automation	ASSESSMENT & TESTING FEES	\$625.00	\$0.00
10-30-13260-13-53210	Industrial & Automation	REPAIRS & MAINTENANCE	\$650.00	\$650.00
10-30-13260-13-54050	Industrial & Automation	VEHICLE MILEAGE ALLOCATION	\$0.00	\$69.00
10-30-13260-13-61110	Industrial & Automation	FACULTY SALARIES	\$43,617.00	\$41,540.00
10-30-13260-13-61120	Industrial & Automation	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$2,880.00
10-30-13260-13-61420	Industrial & Automation	STIPENDS	\$0.00	\$1,050.00
10-30-13260-13-62110	Industrial & Automation	FICA MATCHING	\$632.00	\$823.00

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10-30-13260-13-62120	Industrial & Automation	RETIREMENT MATCHING	\$1,636.00	\$1,558.00
10-30-13260-13-62210	Industrial & Automation	GROUP INSURANCE	\$7,031.00	\$7,010.00
Total Industrial & Automation			\$65,691.00	\$67,080.00
10-30-13280-01-50010	TRANSPORTATION	SUPPLIES	\$0.00	\$200.00
10-30-13280-01-50030	TRANSPORTATION	COPIER USAGE	\$0.00	\$75.00
10-30-13280-01-52160	TRANSPORTATION	ASSESSMENT & TESTING FEES	\$0.00	\$1,962.00
10-30-13280-01-53010	TRANSPORTATION	INSURANCE	\$0.00	\$19,706.00
10-30-13280-01-53210	TRANSPORTATION	REPAIRS & MAINTENANCE	\$0.00	\$95.00
10-30-13280-01-54010	TRANSPORTATION	FUEL	\$0.00	\$2,000.00
10-30-13280-01-61110	TRANSPORTATION	FACULTY SALARIES	\$0.00	\$56,900.00
10-30-13280-01-61140	TRANSPORTATION	ADJUNCT SALARIES	\$0.00	\$11,000.00
10-30-13280-01-61210	TRANSPORTATION	ADMIN/PROFESSIONAL SALARIES	\$0.00	\$18,782.00
10-30-13280-01-61420	TRANSPORTATION	STIPENDS	\$0.00	\$49,772.00
10-30-13280-01-62110	TRANSPORTATION	FICA MATCHING	\$0.00	\$2,351.00
10-30-13280-01-62120	TRANSPORTATION	RETIREMENT MATCHING	\$0.00	\$5,734.00
10-30-13280-01-62210	TRANSPORTATION	GROUP INSURANCE	\$0.00	\$9,870.00
Total TRANSPORTATION			\$0.00	\$178,447.00
10-30-13280-06-61120	TRANSPORTATION	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$3,125.00
10-30-13280-06-62110	TRANSPORTATION	FICA MATCHING	\$0.00	\$239.00
Total TRANSPORTATION			\$0.00	\$3,364.00
10-30-42110-00-50010	CAMPUS MANAGEMENT ADMIN	SUPPLIES	\$500.00	\$1,000.00
10-30-42110-00-50030	CAMPUS MANAGEMENT ADMIN	COPIER USAGE	\$250.00	\$500.00
10-30-42110-00-51010	CAMPUS MANAGEMENT ADMIN	ADVERTISING/PROMOTIONAL	\$125.00	\$250.00
10-30-42110-00-51040	CAMPUS MANAGEMENT ADMIN	LUNCHEONS & RECEPTIONS	\$250.00	\$500.00
10-30-42110-00-52030	CAMPUS MANAGEMENT ADMIN	INDEPENDENT CONTRACTOR	\$3,000.00	\$4,500.00
10-30-42110-00-53010	CAMPUS MANAGEMENT ADMIN	INSURANCE	\$37,500.00	\$37,500.00
10-30-42110-00-53210	CAMPUS MANAGEMENT ADMIN	REPAIRS & MAINTENANCE	\$1,500.00	\$3,000.00
10-30-42110-00-53360	CAMPUS MANAGEMENT ADMIN	TECH LEASES	\$277.00	\$277.00
10-30-42110-00-61220	CAMPUS MANAGEMENT ADMIN	CLASSIFIED SALARIES	\$44,500.00	\$40,784.00
10-30-42110-00-61420	CAMPUS MANAGEMENT ADMIN	STIPENDS	\$3,000.00	\$3,700.00
10-30-42110-00-62110	CAMPUS MANAGEMENT ADMIN	FICA MATCHING	\$645.00	\$591.00
10-30-42110-00-62120	CAMPUS MANAGEMENT ADMIN	RETIREMENT MATCHING	\$1,669.00	\$1,529.00
10-30-42110-00-62210	CAMPUS MANAGEMENT ADMIN	GROUP INSURANCE	\$3,815.00	\$3,778.00
Total CAMPUS MANAGEMENT ADMIN			\$97,031.00	\$97,909.00
10-30-71210-00-53110	UTILITIES	ELECTRIC	\$65,000.00	\$65,000.00
10-30-71210-00-53120	UTILITIES	GAS	\$30,000.00	\$30,000.00
10-30-71210-00-53140	UTILITIES	WATER	\$15,000.00	\$15,000.00
Total UTILITIES			\$110,000.00	\$110,000.00
10-40-11110-00-54120	BEHAVIORAL SCIENCE	TRAVEL-INSTRUCTIONAL	\$1,000.00	\$872.00
10-40-11110-00-61140	BEHAVIORAL SCIENCE	ADJUNCT SALARIES	\$13,380.00	\$8,892.00
10-40-11110-00-62110	BEHAVIORAL SCIENCE	FICA MATCHING	\$1,024.00	\$680.00
Total BEHAVIORAL SCIENCE			\$15,404.00	\$10,444.00
10-40-11230-00-61140	MUSIC	ADJUNCT SALARIES	\$4,446.00	\$4,446.00
10-40-11230-00-61420	MUSIC	STIPENDS	\$0.00	\$350.00
10-40-11230-00-62110	MUSIC	FICA MATCHING	\$340.00	\$340.00
Total MUSIC			\$4,786.00	\$5,136.00
10-40-11310-00-54110	HUMANITIES	TRAVEL-FACULTY & STAFF	\$450.00	\$450.00
10-40-11310-00-61110	HUMANITIES	FACULTY SALARIES	\$61,459.00	\$58,532.00
10-40-11310-00-61140	HUMANITIES	ADJUNCT SALARIES	\$13,338.00	\$13,338.00
10-40-11310-00-61420	HUMANITIES	STIPENDS	\$0.00	\$1,400.00
10-40-11310-00-62110	HUMANITIES	FICA MATCHING	\$1,912.00	\$2,209.00
10-40-11310-00-62120	HUMANITIES	RETIREMENT MATCHING	\$2,305.00	\$2,195.00
10-40-11310-00-62210	HUMANITIES	GROUP INSURANCE	\$3,985.00	\$3,956.00
Total HUMANITIES			\$83,449.00	\$82,080.00
10-40-11410-00-50010	MATHEMATICS	SUPPLIES	\$50.00	\$0.00
10-40-11410-00-50020	MATHEMATICS	SUPPLIES-INSTRUCTIONAL	\$200.00	\$0.00

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10-40-11410-00-50030	MATHEMATICS	COPIER USAGE	\$2,000.00	\$0.00
10-40-11410-00-53350	MATHEMATICS	TECH SOFTWARE LIC., SUB. & MAI	\$50.00	\$0.00
10-40-11410-00-53360	MATHEMATICS	TECH LEASES	\$361.00	\$0.00
10-40-11410-00-54110	MATHEMATICS	TRAVEL-FACULTY & STAFF	\$0.00	\$450.00
10-40-11410-00-54120	MATHEMATICS	TRAVEL-INSTRUCTIONAL	\$500.00	\$0.00
10-40-11410-00-61110	MATHEMATICS	FACULTY SALARIES	\$64,153.00	\$61,098.00
10-40-11410-00-61120	MATHEMATICS	OVERLOAD SALARIES (FT FACULTY ONLY	\$13,338.00	\$16,092.00
10-40-11410-00-61140	MATHEMATICS	ADJUNCT SALARIES	\$8,892.00	\$17,784.00
10-40-11410-00-61420	MATHEMATICS	STIPENDS	\$4,000.00	\$700.00
10-40-11410-00-62110	MATHEMATICS	FICA MATCHING	\$2,631.00	\$3,477.00
10-40-11410-00-62120	MATHEMATICS	RETIREMENT MATCHING	\$2,406.00	\$2,291.00
10-40-11410-00-62210	MATHEMATICS	GROUP INSURANCE	\$4,012.00	\$3,981.00
Total MATHEMATICS			\$102,593.00	\$105,873.00
10-40-11530-00-61140	BUSINESS	ADJUNCT SALARIES	\$0.00	\$2,223.00
10-40-11530-00-62110	BUSINESS	FICA MATCHING	\$0.00	\$170.00
Total BUSINESS			\$0.00	\$2,393.00
10-40-11540-00-61140	COMMUNICATIONS	ADJUNCT SALARIES	\$4,446.00	\$8,892.00
10-40-11540-00-61420	COMMUNICATIONS	STIPENDS	\$0.00	\$350.00
10-40-11540-00-62110	COMMUNICATIONS	FICA MATCHING	\$340.00	\$680.00
Total COMMUNICATIONS			\$4,786.00	\$9,922.00
10-40-11640-00-53360	BIOLOGY	TECH LEASES	\$300.00	\$0.00
10-40-11640-00-54110	BIOLOGY	TRAVEL-FACULTY & STAFF	\$0.00	\$450.00
10-40-11640-00-61110	BIOLOGY	FACULTY SALARIES	\$54,123.00	\$51,546.00
10-40-11640-00-61420	BIOLOGY	STIPENDS	\$0.00	\$700.00
10-40-11640-00-62110	BIOLOGY	FICA MATCHING	\$785.00	\$747.00
10-40-11640-00-62120	BIOLOGY	RETIREMENT MATCHING	\$2,100.00	\$2,000.00
10-40-11640-00-62210	BIOLOGY	GROUP INSURANCE	\$5,205.00	\$5,179.00
Total BIOLOGY			\$62,513.00	\$60,622.00
10-40-11710-00-53360	SOCIAL SCIENCES	TECH LEASES	\$657.00	\$357.00
10-40-11710-00-61110	SOCIAL SCIENCES	FACULTY SALARIES	\$111,912.00	\$106,582.00
10-40-11710-00-61140	SOCIAL SCIENCES	ADJUNCT SALARIES	\$0.00	\$4,446.00
10-40-11710-00-61420	SOCIAL SCIENCES	STIPENDS	\$0.00	\$1,750.00
10-40-11710-00-62110	SOCIAL SCIENCES	FICA MATCHING	\$1,623.00	\$1,886.00
10-40-11710-00-62120	SOCIAL SCIENCES	RETIREMENT MATCHING	\$4,197.00	\$3,997.00
10-40-11710-00-62210	SOCIAL SCIENCES	GROUP INSURANCE	\$9,153.00	\$9,100.00
Total SOCIAL SCIENCES			\$127,542.00	\$128,118.00
10-40-11810-00-61140	KINESIOLOGY	ADJUNCT SALARIES	\$0.00	\$4,446.00
10-40-11810-00-62110	KINESIOLOGY	FICA MATCHING	\$0.00	\$340.00
Total KINESIOLOGY			\$0.00	\$4,786.00
10-40-12310-00-50030	SUBSTANCE ABUSE/HUMAN SERVICES	COPIER USAGE	\$0.00	\$80.00
10-40-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES	TRAVEL-INSTRUCTIONAL	\$0.00	\$450.00
10-40-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES	OVERLOAD SALARIES (FT FACULTY ONLY	\$0.00	\$2,223.00
10-40-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES	FICA MATCHING	\$0.00	\$170.00
Total SUBSTANCE ABUSE/HUMAN SERVICES			\$0.00	\$2,923.00
10-40-13110-00-54120	INFORMATION TECHNOLOGY	TRAVEL-INSTRUCTIONAL	\$1,680.00	\$1,680.00
Total INFORMATION TECHNOLOGY			\$1,680.00	\$1,680.00
10-40-13220-03-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$2,516.00	\$2,822.00
10-40-13220-03-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$83.00	\$90.00
10-40-13220-03-53020	HEALTH PROFESSIONS	LIABILITY INSURANCE	\$286.00	\$312.00
10-40-13220-03-54050	HEALTH PROFESSIONS	VEHICLE MILEAGE ALLOCATION	\$112.00	\$126.00
10-40-13220-03-54120	HEALTH PROFESSIONS	TRAVEL-INSTRUCTIONAL	\$100.00	\$100.00
10-40-13220-03-61140	HEALTH PROFESSIONS	ADJUNCT SALARIES	\$7,320.00	\$7,950.00
10-40-13220-03-61430	HEALTH PROFESSIONS	PART TIME	\$240.00	\$315.00
10-40-13220-03-62110	HEALTH PROFESSIONS	FICA MATCHING	\$560.00	\$632.00
Total HEALTH PROFESSIONS			\$11,217.00	\$12,347.00
10-40-13220-04-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$125.00	\$125.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-40-13220-04-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$75.00	\$75.00
10-40-13220-04-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$19,200.00	\$19,200.00
10-40-13220-04-54050	HEALTH PROFESSIONS	VEHICLE MILEAGE ALLOCATION	\$56.00	\$56.00
Total HEALTH PROFESSIONS			\$19,456.00	\$19,456.00
10-40-13220-11-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$125.00	\$150.00
10-40-13220-11-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$60.00
10-40-13220-11-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$9,600.00	\$9,592.00
10-40-13220-11-54050	HEALTH PROFESSIONS	VEHICLE MILEAGE ALLOCATION	\$0.00	\$56.00
10-40-13220-11-54110	HEALTH PROFESSIONS	TRAVEL-FACULTY & STAFF	\$28.00	\$0.00
Total HEALTH PROFESSIONS			\$9,813.00	\$9,858.00
10-40-14110-00-53360	EDUCATION	TECH LEASES	\$361.00	\$361.00
10-40-14110-00-54120	EDUCATION	TRAVEL-INSTRUCTIONAL	\$0.00	\$1,900.00
10-40-14110-00-61140	EDUCATION	ADJUNCT SALARIES	\$4,446.00	\$4,446.00
10-40-14110-00-61420	EDUCATION	STIPENDS	\$0.00	\$350.00
10-40-14110-00-62110	EDUCATION	FICA MATCHING	\$340.00	\$340.00
Total EDUCATION			\$5,147.00	\$7,397.00
10-40-42110-00-50010	CAMPUS MANAGEMENT ADMIN	SUPPLIES	\$200.00	\$9,500.00
10-40-42110-00-50030	CAMPUS MANAGEMENT ADMIN	COPIER USAGE	\$500.00	\$1,500.00
10-40-42110-00-50040	CAMPUS MANAGEMENT ADMIN	PRINTING & PREPRINTED FORMS	\$0.00	\$500.00
10-40-42110-00-50060	CAMPUS MANAGEMENT ADMIN	MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$200.00
10-40-42110-00-50090	CAMPUS MANAGEMENT ADMIN	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$6,000.00
10-40-42110-00-51010	CAMPUS MANAGEMENT ADMIN	ADVERTISING/PROMOTIONAL	\$0.00	\$1,000.00
10-40-42110-00-51030	CAMPUS MANAGEMENT ADMIN	COMMUNITY RELATIONS	\$0.00	\$250.00
10-40-42110-00-51040	CAMPUS MANAGEMENT ADMIN	LUNCHEONS & RECEPTIONS	\$0.00	\$225.00
10-40-42110-00-52030	CAMPUS MANAGEMENT ADMIN	INDEPENDENT CONTRACTOR	\$0.00	\$700.00
10-40-42110-00-52160	CAMPUS MANAGEMENT ADMIN	ASSESSMENT & TESTING FEES	\$0.00	\$1,000.00
10-40-42110-00-53010	CAMPUS MANAGEMENT ADMIN	INSURANCE	\$0.00	\$14,000.00
10-40-42110-00-53360	CAMPUS MANAGEMENT ADMIN	TECH LEASES	\$2,425.00	\$2,425.00
10-40-42110-00-54110	CAMPUS MANAGEMENT ADMIN	TRAVEL-FACULTY & STAFF	\$0.00	\$1,500.00
10-40-42110-00-61210	CAMPUS MANAGEMENT ADMIN	ADMIN/PROFESSIONAL SALARIES	\$0.00	\$30,438.00
10-40-42110-00-61220	CAMPUS MANAGEMENT ADMIN	CLASSIFIED SALARIES	\$0.00	\$38,416.00
10-40-42110-00-61420	CAMPUS MANAGEMENT ADMIN	STIPENDS	\$3,000.00	\$30,200.00
10-40-42110-00-61430	CAMPUS MANAGEMENT ADMIN	PART TIME	\$10,000.00	\$15,000.00
10-40-42110-00-62110	CAMPUS MANAGEMENT ADMIN	FICA MATCHING	\$995.00	\$1,032.00
10-40-42110-00-62120	CAMPUS MANAGEMENT ADMIN	RETIREMENT MATCHING	\$0.00	\$1,640.00
10-40-42110-00-62210	CAMPUS MANAGEMENT ADMIN	GROUP INSURANCE	\$0.00	\$3,218.00
Total CAMPUS MANAGEMENT ADMIN			\$17,120.00	\$158,744.00
10-40-42220-00-61420	INSTRUCTIONAL SUPPORT	STIPENDS	\$0.00	\$350.00
10-40-42220-00-61430	INSTRUCTIONAL SUPPORT	PART TIME	\$6,144.00	\$8,000.00
10-40-42220-00-62110	INSTRUCTIONAL SUPPORT	FICA MATCHING	\$612.00	\$612.00
Total INSTRUCTIONAL SUPPORT			\$6,756.00	\$8,962.00
10-40-71210-00-53110	UTILITIES	ELECTRIC	\$17,500.00	\$17,500.00
10-40-71210-00-53140	UTILITIES	WATER	\$5,000.00	\$5,000.00
Total UTILITIES			\$22,500.00	\$22,500.00
10-50-12115-00-50010	BACHELOR OF SCIENCE NURSING	SUPPLIES	\$250.00	\$551.00
10-50-12115-00-50020	BACHELOR OF SCIENCE NURSING	SUPPLIES-INSTRUCTIONAL	\$250.00	\$0.00
10-50-12115-00-50030	BACHELOR OF SCIENCE NURSING	COPIER USAGE	\$500.00	\$500.00
10-50-12115-00-50040	BACHELOR OF SCIENCE NURSING	PRINTING & PREPRINTED FORMS	\$2,000.00	\$2,000.00
10-50-12115-00-50060	BACHELOR OF SCIENCE NURSING	MAIL SERVICE/SHIPPING/POSTAGE	\$200.00	\$200.00
10-50-12115-00-51010	BACHELOR OF SCIENCE NURSING	ADVERTISING/PROMOTIONAL	\$5,000.00	\$4,000.00
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING	LUNCHEONS & RECEPTIONS	\$1,000.00	\$800.00
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING	DUES/SUBSCRIPTIONS/LICENSES	\$1,175.00	\$775.00
10-50-12115-00-52170	BACHELOR OF SCIENCE NURSING	ACCREDITATION FEES	\$2,875.00	\$3,296.00
10-50-12115-00-53020	BACHELOR OF SCIENCE NURSING	LIABILITY INSURANCE	\$390.00	\$500.00
10-50-12115-00-53310	BACHELOR OF SCIENCE NURSING	TECH SUPPLIES	\$0.00	\$27.00
10-50-12115-00-53350	BACHELOR OF SCIENCE NURSING	TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$172.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-50-12115-00-54110	BACHELOR OF SCIENCE NURSING	TRAVEL-FACULTY & STAFF	\$8,519.00	\$8,519.00
10-50-12115-00-54120	BACHELOR OF SCIENCE NURSING	TRAVEL-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-50-12115-00-61110	BACHELOR OF SCIENCE NURSING	FACULTY SALARIES	\$109,333.00	\$104,127.00
10-50-12115-00-61120	BACHELOR OF SCIENCE NURSING	OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,800.00	\$6,669.00
10-50-12115-00-61140	BACHELOR OF SCIENCE NURSING	ADJUNCT SALARIES	\$7,200.00	\$0.00
10-50-12115-00-61220	BACHELOR OF SCIENCE NURSING	CLASSIFIED SALARIES	\$13,472.00	\$11,766.00
10-50-12115-00-61420	BACHELOR OF SCIENCE NURSING	STIPENDS	\$420.00	\$1,120.00
10-50-12115-00-62110	BACHELOR OF SCIENCE NURSING	FICA MATCHING	\$3,005.00	\$2,191.00
10-50-12115-00-62120	BACHELOR OF SCIENCE NURSING	RETIREMENT MATCHING	\$4,605.00	\$4,346.00
10-50-12115-00-62210	BACHELOR OF SCIENCE NURSING	GROUP INSURANCE	\$5,722.00	\$5,653.00
Total BACHELOR OF SCIENCE NURSING			\$176,216.00	\$158,712.00
10-50-13110-00-61110	INFORMATION TECHNOLOGY	FACULTY SALARIES	\$34,313.00	\$28,764.00
10-50-13110-00-61120	INFORMATION TECHNOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$6,400.00
10-50-13110-00-61140	INFORMATION TECHNOLOGY	ADJUNCT SALARIES	\$17,784.00	\$11,856.00
10-50-13110-00-61420	INFORMATION TECHNOLOGY	STIPENDS	\$0.00	\$350.00
10-50-13110-00-62110	INFORMATION TECHNOLOGY	FICA MATCHING	\$1,858.00	\$1,814.00
10-50-13110-00-62120	INFORMATION TECHNOLOGY	RETIREMENT MATCHING	\$1,287.00	\$1,079.00
10-50-13110-00-62210	INFORMATION TECHNOLOGY	GROUP INSURANCE	\$3,141.00	\$3,086.00
Total INFORMATION TECHNOLOGY			\$58,383.00	\$53,349.00
10-50-13130-00-61110	CRIMINAL JUSTICE	FACULTY SALARIES	\$28,383.00	\$27,031.00
10-50-13130-00-61120	CRIMINAL JUSTICE	OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,800.00	\$4,800.00
10-50-13130-00-61140	CRIMINAL JUSTICE	ADJUNCT SALARIES	\$4,446.00	\$2,223.00
10-50-13130-00-62110	CRIMINAL JUSTICE	FICA MATCHING	\$1,119.00	\$929.00
10-50-13130-00-62120	CRIMINAL JUSTICE	RETIREMENT MATCHING	\$1,064.00	\$1,014.00
10-50-13130-00-62210	CRIMINAL JUSTICE	GROUP INSURANCE	\$1,969.00	\$1,955.00
Total CRIMINAL JUSTICE			\$41,781.00	\$37,952.00
10-50-13150-00-50010	FIRE	SUPPLIES	\$50.00	\$140.00
10-50-13150-00-50020	FIRE	SUPPLIES-INSTRUCTIONAL	\$100.00	\$350.00
10-50-13150-00-50030	FIRE	COPIER USAGE	\$150.00	\$250.00
10-50-13150-00-50040	FIRE	PRINTING & PREPRINTED FORMS	\$45.00	\$45.00
10-50-13150-00-50060	FIRE	MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$25.00
10-50-13150-00-51120	FIRE	DUES/SUBSCRIPTIONS/LICENSES	\$185.00	\$185.00
10-50-13150-00-52140	FIRE	LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$941.00
10-50-13150-00-53360	FIRE	TECH LEASES	\$541.00	\$486.00
10-50-13150-00-54110	FIRE	TRAVEL-FACULTY & STAFF	\$400.00	\$400.00
10-50-13150-00-61110	FIRE	FACULTY SALARIES	\$84,857.00	\$80,817.00
10-50-13150-00-61120	FIRE	OVERLOAD SALARIES (FT FACULTY ONLY)	\$6,282.00	\$4,800.00
10-50-13150-00-61220	FIRE	CLASSIFIED SALARIES	\$8,900.00	\$8,157.00
10-50-13150-00-61420	FIRE	STIPENDS	\$0.00	\$700.00
10-50-13150-00-62110	FIRE	FICA MATCHING	\$1,840.00	\$1,657.00
10-50-13150-00-62120	FIRE	RETIREMENT MATCHING	\$3,516.00	\$3,337.00
10-50-13150-00-62210	FIRE	GROUP INSURANCE	\$7,335.00	\$7,288.00
Total FIRE			\$114,201.00	\$109,578.00
10-50-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS	SUPPLIES	\$500.00	\$0.00
10-50-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS	SUPPLIES-INSTRUCTIONAL	\$2,000.00	\$0.00
10-50-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS	COPIER USAGE	\$500.00	\$0.00
10-50-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS	PRINTING & PREPRINTED FORMS	\$140.00	\$0.00
10-50-13170-00-50060	ORGANIZATIONAL LEADERSHIP BAAS	MAIL SERVICE/SHIPPING/POSTAGE	\$200.00	\$0.00
10-50-13170-00-51010	ORGANIZATIONAL LEADERSHIP BAAS	ADVERTISING/PROMOTIONAL	\$5,000.00	\$0.00
10-50-13170-00-51030	ORGANIZATIONAL LEADERSHIP BAAS	COMMUNITY RELATIONS	\$500.00	\$0.00
10-50-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS	LUNCHEONS & RECEPTIONS	\$800.00	\$0.00
10-50-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS	DUES/SUBSCRIPTIONS/LICENSES	\$500.00	\$0.00
10-50-13170-00-53310	ORGANIZATIONAL LEADERSHIP BAAS	TECH SUPPLIES	\$300.00	\$0.00
10-50-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS	TECH LEASES	\$300.00	\$0.00
10-50-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS	TRAVEL-FACULTY & STAFF	\$3,000.00	\$0.00
10-50-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS	FACULTY SALARIES	\$85,000.00	\$0.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-50-13170-00-61220	ORGANIZATIONAL LEADERSHIP BAAS	CLASSIFIED SALARIES	\$21,398.00	\$0.00
10-50-13170-00-61420	ORGANIZATIONAL LEADERSHIP BAAS	STIPENDS	\$420.00	\$0.00
10-50-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS	FICA MATCHING	\$1,233.00	\$0.00
10-50-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS	RETIREMENT MATCHING	\$3,188.00	\$0.00
10-50-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS	GROUP INSURANCE	\$15,521.00	\$0.00
Total ORGANIZATIONAL LEADERSHIP BAAS			\$140,500.00	\$0.00
10-50-13210-00-50020	CORPORATE COLLEGE	SUPPLIES-INSTRUCTIONAL	\$2,400.00	\$5,040.00
10-50-13210-00-52020	CORPORATE COLLEGE	CONTRACT INSTRUCTION	\$12,100.00	\$25,410.00
10-50-13210-00-52160	CORPORATE COLLEGE	ASSESSMENT & TESTING FEES	\$3,300.00	\$6,552.00
10-50-13210-00-54110	CORPORATE COLLEGE	TRAVEL-FACULTY & STAFF	\$210.00	\$440.00
10-50-13210-00-61430	CORPORATE COLLEGE	PART TIME	\$480.00	\$1,008.00
10-50-13210-00-62110	CORPORATE COLLEGE	FICA MATCHING	\$77.00	\$77.00
Total CORPORATE COLLEGE			\$18,567.00	\$38,527.00
10-50-13220-03-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,560.00
10-50-13220-03-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$113.00	\$114.00
10-50-13220-03-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$1,350.00	\$1,350.00
10-50-13220-03-53020	HEALTH PROFESSIONS	LIABILITY INSURANCE	\$390.00	\$390.00
10-50-13220-03-54050	HEALTH PROFESSIONS	VEHICLE MILEAGE ALLOCATION	\$190.00	\$196.00
10-50-13220-03-61140	HEALTH PROFESSIONS	ADJUNCT SALARIES	\$6,480.00	\$6,480.00
10-50-13220-03-61430	HEALTH PROFESSIONS	PART TIME	\$240.00	\$240.00
10-50-13220-03-62110	HEALTH PROFESSIONS	FICA MATCHING	\$496.00	\$496.00
Total HEALTH PROFESSIONS			\$10,759.00	\$10,826.00
10-50-13240-06-51040	EMERGENCY MED SERVICES (NON CREDIT)	LUNCHEONS & RECEPTIONS	\$1,200.00	\$0.00
10-50-13240-06-52020	EMERGENCY MED SERVICES (NON CREDIT)	CONTRACT INSTRUCTION	\$1,200.00	\$0.00
10-50-13240-06-61140	EMERGENCY MED SERVICES (NON CREDIT)	ADJUNCT SALARIES	\$2,000.00	\$5,000.00
10-50-13240-06-62110	EMERGENCY MED SERVICES (NON CREDIT)	FICA MATCHING	\$153.00	\$383.00
Total EMERGENCY MED SERVICES (NON CREDIT)			\$4,553.00	\$5,383.00
10-50-13250-06-50020	FIRE (NON CREDIT)	SUPPLIES-INSTRUCTIONAL	\$0.00	\$2,600.00
10-50-13250-06-54050	FIRE (NON CREDIT)	VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00
10-50-13250-06-61120	FIRE (NON CREDIT)	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$2,800.00
10-50-13250-06-61140	FIRE (NON CREDIT)	ADJUNCT SALARIES	\$11,200.00	\$11,200.00
10-50-13250-06-61420	FIRE (NON CREDIT)	STIPENDS	\$4,500.00	\$9,700.00
10-50-13250-06-62110	FIRE (NON CREDIT)	FICA MATCHING	\$1,201.00	\$1,760.00
Total FIRE (NON CREDIT)			\$17,201.00	\$28,360.00
10-50-13260-13-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$0.00	\$350.00
10-50-13260-13-50090	Industrial & Automation	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$2,900.00
10-50-13260-13-61140	Industrial & Automation	ADJUNCT SALARIES	\$0.00	\$4,320.00
10-50-13260-13-62110	Industrial & Automation	FICA MATCHING	\$0.00	\$330.00
Total Industrial & Automation			\$0.00	\$7,900.00
10-50-13270-00-52020	COMMUNITY EDUCATION	CONTRACT INSTRUCTION	\$4,000.00	\$2,000.00
Total COMMUNITY EDUCATION			\$4,000.00	\$2,000.00
10-60-11110-00-54120	BEHAVIORAL SCIENCE	TRAVEL-INSTRUCTIONAL	\$2,000.00	\$0.00
10-60-11110-00-61120	BEHAVIORAL SCIENCE	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$4,446.00
10-60-11110-00-61140	BEHAVIORAL SCIENCE	ADJUNCT SALARIES	\$26,676.00	\$22,207.00
10-60-11110-00-62110	BEHAVIORAL SCIENCE	FICA MATCHING	\$2,041.00	\$2,039.00
Total BEHAVIORAL SCIENCE			\$30,717.00	\$28,692.00
10-60-11210-00-61140	VISUAL ARTS	ADJUNCT SALARIES	\$0.00	\$6,669.00
10-60-11210-00-62110	VISUAL ARTS	FICA MATCHING	\$0.00	\$510.00
Total VISUAL ARTS			\$0.00	\$7,179.00
10-60-11220-00-52020	DRAMA	CONTRACT INSTRUCTION	\$0.00	\$2,223.00
Total DRAMA			\$0.00	\$2,223.00
10-60-11230-00-52020	MUSIC	CONTRACT INSTRUCTION	\$0.00	\$2,223.00
10-60-11230-00-54120	MUSIC	TRAVEL-INSTRUCTIONAL	\$0.00	\$250.00
10-60-11230-00-61140	MUSIC	ADJUNCT SALARIES	\$0.00	\$6,669.00
10-60-11230-00-62110	MUSIC	FICA MATCHING	\$0.00	\$510.00
Total MUSIC			\$0.00	\$9,652.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-60-11310-00-52020	HUMANITIES	CONTRACT INSTRUCTION	\$65,000.00	\$86,115.00
10-60-11310-00-54120	HUMANITIES	TRAVEL-INSTRUCTIONAL	\$6,800.00	\$7,266.00
10-60-11310-00-61120	HUMANITIES	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$8,892.00
10-60-11310-00-61140	HUMANITIES	ADJUNCT SALARIES	\$33,345.00	\$46,683.00
10-60-11310-00-62110	HUMANITIES	FICA MATCHING	\$2,551.00	\$4,251.00
Total HUMANITIES			\$107,696.00	\$153,207.00
10-60-11410-00-52020	MATHEMATICS	CONTRACT INSTRUCTION	\$35,568.00	\$58,000.00
10-60-11410-00-54120	MATHEMATICS	TRAVEL-INSTRUCTIONAL	\$800.00	\$680.00
10-60-11410-00-61120	MATHEMATICS	OVERLOAD SALARIES (FT FACULTY ONLY)	\$22,230.00	\$8,892.00
10-60-11410-00-61140	MATHEMATICS	ADJUNCT SALARIES	\$17,000.00	\$13,338.00
10-60-11410-00-62110	MATHEMATICS	FICA MATCHING	\$3,001.00	\$1,701.00
Total MATHEMATICS			\$78,599.00	\$82,611.00
10-60-11510-00-52020	AGRICULTURE	CONTRACT INSTRUCTION	\$16,675.00	\$0.00
10-60-11510-00-61140	AGRICULTURE	ADJUNCT SALARIES	\$0.00	\$10,285.00
10-60-11510-00-62110	AGRICULTURE	FICA MATCHING	\$0.00	\$787.00
Total AGRICULTURE			\$16,675.00	\$11,072.00
10-60-11530-00-61140	BUSINESS	ADJUNCT SALARIES	\$2,223.00	\$6,669.00
10-60-11530-00-62110	BUSINESS	FICA MATCHING	\$170.00	\$510.00
Total BUSINESS			\$2,393.00	\$7,179.00
10-60-11540-00-54120	COMMUNICATIONS	TRAVEL-INSTRUCTIONAL	\$1,000.00	\$1,000.00
10-60-11540-00-61140	COMMUNICATIONS	ADJUNCT SALARIES	\$33,345.00	\$33,345.00
10-60-11540-00-62110	COMMUNICATIONS	FICA MATCHING	\$2,551.00	\$2,551.00
Total COMMUNICATIONS			\$36,896.00	\$36,896.00
10-60-11630-00-52020	PHYSICS	CONTRACT INSTRUCTION	\$8,034.00	\$7,410.00
Total PHYSICS			\$8,034.00	\$7,410.00
10-60-11640-00-52020	BIOLOGY	CONTRACT INSTRUCTION	\$0.00	\$67,677.00
10-60-11640-00-61120	BIOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$4,446.00
10-60-11640-00-62110	BIOLOGY	FICA MATCHING	\$0.00	\$340.00
Total BIOLOGY			\$0.00	\$72,463.00
10-60-11710-00-52020	SOCIAL SCIENCES	CONTRACT INSTRUCTION	\$59,909.00	\$59,909.00
10-60-11710-00-54120	SOCIAL SCIENCES	TRAVEL-INSTRUCTIONAL	\$6,000.00	\$3,987.00
10-60-11710-00-61120	SOCIAL SCIENCES	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$13,338.00
10-60-11710-00-61140	SOCIAL SCIENCES	ADJUNCT SALARIES	\$0.00	\$155,610.00
10-60-11710-00-62110	SOCIAL SCIENCES	FICA MATCHING	\$0.00	\$12,925.00
Total SOCIAL SCIENCES			\$65,909.00	\$245,769.00
10-60-13110-00-52020	INFORMATION TECHNOLOGY	CONTRACT INSTRUCTION	\$0.00	\$4,000.00
Total INFORMATION TECHNOLOGY			\$0.00	\$4,000.00
10-60-13120-01-52020	COSMETOLOGY	CONTRACT INSTRUCTION	\$8,600.00	\$7,200.00
Total COSMETOLOGY			\$8,600.00	\$7,200.00
10-60-13140-01-52020	EMERGENCY MED SERVICES	CONTRACT INSTRUCTION	\$1,000.00	\$1,000.00
Total EMERGENCY MED SERVICES			\$1,000.00	\$1,000.00
10-60-13160-00-52020	INDUSTRIAL TECHNOLOGY	CONTRACT INSTRUCTION	\$5,000.00	\$2,000.00
Total INDUSTRIAL TECHNOLOGY			\$5,000.00	\$2,000.00
10-60-13160-13-52020	INDUSTRIAL TECHNOLOGY	CONTRACT INSTRUCTION	\$12,000.00	\$7,000.00
Total INDUSTRIAL TECHNOLOGY			\$12,000.00	\$7,000.00
10-60-14110-00-52020	EDUCATION	CONTRACT INSTRUCTION	\$11,115.00	\$8,892.00
10-60-14110-00-61140	EDUCATION	ADJUNCT SALARIES	\$11,115.00	\$8,892.00
10-60-14110-00-62110	EDUCATION	FICA MATCHING	\$850.00	\$680.00
Total EDUCATION			\$23,080.00	\$18,464.00
10-65-11310-00-52020	HUMANITIES	CONTRACT INSTRUCTION	\$5,000.00	\$0.00
10-65-11310-00-54120	HUMANITIES	TRAVEL-INSTRUCTIONAL	\$966.00	\$0.00
10-65-11310-00-61120	HUMANITIES	OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,892.00	\$0.00
10-65-11310-00-61140	HUMANITIES	ADJUNCT SALARIES	\$6,669.00	\$0.00
10-65-11310-00-62110	HUMANITIES	FICA MATCHING	\$1,190.00	\$0.00
Total HUMANITIES			\$22,717.00	\$0.00
10-65-11630-00-52020	PHYSICS	CONTRACT INSTRUCTION	\$0.00	\$0.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
Total PHYSICS			\$0.00	\$0.00
10-65-11640-00-52020	BIOLOGY	CONTRACT INSTRUCTION	\$19,224.00	\$0.00
10-65-11640-00-61120	BIOLOGY	OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,446.00	\$0.00
10-65-11640-00-62110	BIOLOGY	FICA MATCHING	\$340.00	\$0.00
Total BIOLOGY			\$24,010.00	\$0.00
10-65-11710-00-52020	SOCIAL SCIENCES	CONTRACT INSTRUCTION	\$13,338.00	\$0.00
Total SOCIAL SCIENCES			\$13,338.00	\$0.00
10-65-13160-13-52020	INDUSTRIAL TECHNOLOGY	CONTRACT INSTRUCTION	\$1,200.00	\$0.00
Total INDUSTRIAL TECHNOLOGY			\$1,200.00	\$0.00
Total for Fund 10			\$42,517,547.00	\$44,865,866.00
15-00-61410-00-50010	GENERAL INSTITUTIONAL	SUPPLIES	\$0.00	\$0.00
15-00-61410-00-51010	GENERAL INSTITUTIONAL	ADVERTISING/PROMOTIONAL	\$0.00	\$0.00
15-00-61410-00-51040	GENERAL INSTITUTIONAL	LUNCHEONS & RECEPTIONS	\$0.00	\$0.00
15-00-61410-00-51120	GENERAL INSTITUTIONAL	DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$0.00
15-00-61410-00-54110	GENERAL INSTITUTIONAL	TRAVEL-FACULTY & STAFF	\$0.00	\$0.00
15-00-61410-00-54130	GENERAL INSTITUTIONAL	TRAVEL-STUDENT	\$0.00	\$0.00
Total GENERAL INSTITUTIONAL			\$0.00	\$0.00
15-00-92230-00-50010	PHI THETA KAPPA	SUPPLIES	\$450.00	\$450.00
15-00-92230-00-50030	PHI THETA KAPPA	COPIER USAGE	\$400.00	\$400.00
15-00-92230-00-50040	PHI THETA KAPPA	PRINTING & PREPRINTED FORMS	\$400.00	\$400.00
15-00-92230-00-50060	PHI THETA KAPPA	MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
15-00-92230-00-51010	PHI THETA KAPPA	ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
15-00-92230-00-51020	PHI THETA KAPPA	AWARDS	\$75.00	\$75.00
15-00-92230-00-51040	PHI THETA KAPPA	LUNCHEONS & RECEPTIONS	\$600.00	\$600.00
15-00-92230-00-54050	PHI THETA KAPPA	VEHICLE MILEAGE ALLOCATION	\$2,500.00	\$2,500.00
15-00-92230-00-54130	PHI THETA KAPPA	TRAVEL-STUDENT	\$7,000.00	\$7,000.00
15-00-92230-00-61420	PHI THETA KAPPA	STIPENDS	\$3,000.00	\$3,000.00
15-00-92230-00-62110	PHI THETA KAPPA	FICA MATCHING	\$44.00	\$44.00
15-00-92230-00-62120	PHI THETA KAPPA	RETIREMENT MATCHING	\$225.00	\$225.00
Total PHI THETA KAPPA			\$15,044.00	\$15,044.00
15-00-93110-00-50010	ALUMNI ACTIVITIES	SUPPLIES	\$200.00	\$200.00
15-00-93110-00-51020	ALUMNI ACTIVITIES	AWARDS	\$600.00	\$500.00
15-00-93110-00-51040	ALUMNI ACTIVITIES	LUNCHEONS & RECEPTIONS	\$2,300.00	\$1,300.00
15-00-93110-00-53340	ALUMNI ACTIVITIES	TECH CONTRACT SERVICES	\$0.00	\$1,000.00
Total ALUMNI ACTIVITIES			\$3,100.00	\$3,000.00
15-10-91110-00-50010	ADMINISTRATION	SUPPLIES	\$8,000.00	\$6,000.00
15-10-91110-00-50030	ADMINISTRATION	COPIER USAGE	\$1,200.00	\$1,200.00
15-10-91110-00-50040	ADMINISTRATION	PRINTING & PREPRINTED FORMS	\$250.00	\$250.00
15-10-91110-00-50060	ADMINISTRATION	MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
15-10-91110-00-50090	ADMINISTRATION	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$650.00	\$0.00
15-10-91110-00-51010	ADMINISTRATION	ADVERTISING/PROMOTIONAL	\$350.00	\$350.00
15-10-91110-00-51030	ADMINISTRATION	COMMUNITY RELATIONS	\$375.00	\$375.00
15-10-91110-00-51040	ADMINISTRATION	LUNCHEONS & RECEPTIONS	\$750.00	\$750.00
15-10-91110-00-51120	ADMINISTRATION	DUES/SUBSCRIPTIONS/LICENSES	\$2,540.00	\$2,540.00
15-10-91110-00-52030	ADMINISTRATION	INDEPENDENT CONTRACTOR	\$100.00	\$100.00
15-10-91110-00-53210	ADMINISTRATION	REPAIRS & MAINTENANCE	\$1,500.00	\$1,500.00
15-10-91110-00-53350	ADMINISTRATION	TECH SOFTWARE LIC., SUB. & MAI	\$16.00	\$16.00
15-10-91110-00-53360	ADMINISTRATION	TECH LEASES	\$593.00	\$901.00
15-10-91110-00-54050	ADMINISTRATION	VEHICLE MILEAGE ALLOCATION	\$400.00	\$400.00
15-10-91110-00-54110	ADMINISTRATION	TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00
15-10-91110-00-61210	ADMINISTRATION	ADMIN/PROFESSIONAL SALARIES	\$236,228.00	\$224,979.00
15-10-91110-00-61220	ADMINISTRATION	CLASSIFIED SALARIES	\$42,389.00	\$12,083.00
15-10-91110-00-61420	ADMINISTRATION	STIPENDS	\$9,260.00	\$13,110.00
15-10-91110-00-61430	ADMINISTRATION	PART TIME	\$14,500.00	\$14,500.00
15-10-91110-00-62110	ADMINISTRATION	FICA MATCHING	\$3,679.00	\$3,146.00
15-10-91110-00-62120	ADMINISTRATION	RETIREMENT MATCHING	\$22,687.00	\$19,522.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
15-10-91110-00-62210	ADMINISTRATION	GROUP INSURANCE	\$38,361.00	\$30,488.00
Total ADMINISTRATION			\$386,878.00	\$335,260.00
15-10-91120-00-50010	MEN'S BASKETBALL	SUPPLIES	\$16,800.00	\$16,800.00
15-10-91120-00-50030	MEN'S BASKETBALL	COPIER USAGE	\$100.00	\$100.00
15-10-91120-00-50040	MEN'S BASKETBALL	PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
15-10-91120-00-50060	MEN'S BASKETBALL	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
15-10-91120-00-51010	MEN'S BASKETBALL	ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
15-10-91120-00-51020	MEN'S BASKETBALL	AWARDS	\$300.00	\$300.00
15-10-91120-00-51040	MEN'S BASKETBALL	LUNCHEONS & RECEPTIONS	\$750.00	\$750.00
15-10-91120-00-51120	MEN'S BASKETBALL	DUES/SUBSCRIPTIONS/LICENSES	\$3,500.00	\$3,500.00
15-10-91120-00-52010	MEN'S BASKETBALL	CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91120-00-52030	MEN'S BASKETBALL	INDEPENDENT CONTRACTOR	\$30,000.00	\$22,350.00
15-10-91120-00-52150	MEN'S BASKETBALL	EQUIPMENT SERVICE AGREEMENT	\$1,000.00	\$1,000.00
15-10-91120-00-52160	MEN'S BASKETBALL	ASSESSMENT & TESTING FEES	\$200.00	\$200.00
15-10-91120-00-53020	MEN'S BASKETBALL	LIABILITY INSURANCE	\$9,000.00	\$9,000.00
15-10-91120-00-53210	MEN'S BASKETBALL	REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-10-91120-00-54050	MEN'S BASKETBALL	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
15-10-91120-00-54110	MEN'S BASKETBALL	TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91120-00-54130	MEN'S BASKETBALL	TRAVEL-STUDENT	\$17,000.00	\$17,000.00
15-10-91120-00-54140	MEN'S BASKETBALL	TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91120-00-61420	MEN'S BASKETBALL	STIPENDS	\$20,740.00	\$20,740.00
15-10-91120-00-61430	MEN'S BASKETBALL	PART TIME	\$1,500.00	\$1,500.00
15-10-91120-00-62110	MEN'S BASKETBALL	FICA MATCHING	\$818.00	\$818.00
15-10-91120-00-62120	MEN'S BASKETBALL	RETIREMENT MATCHING	\$2,149.00	\$2,149.00
15-10-91120-00-62210	MEN'S BASKETBALL	GROUP INSURANCE	\$715.00	\$715.00
Total MEN'S BASKETBALL			\$120,472.00	\$112,822.00
15-10-91130-00-50010	WOMEN'S BASKETBALL	SUPPLIES	\$16,800.00	\$16,800.00
15-10-91130-00-50030	WOMEN'S BASKETBALL	COPIER USAGE	\$100.00	\$100.00
15-10-91130-00-50040	WOMEN'S BASKETBALL	PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
15-10-91130-00-50060	WOMEN'S BASKETBALL	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
15-10-91130-00-51010	WOMEN'S BASKETBALL	ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
15-10-91130-00-51020	WOMEN'S BASKETBALL	AWARDS	\$300.00	\$300.00
15-10-91130-00-51040	WOMEN'S BASKETBALL	LUNCHEONS & RECEPTIONS	\$750.00	\$750.00
15-10-91130-00-51120	WOMEN'S BASKETBALL	DUES/SUBSCRIPTIONS/LICENSES	\$3,500.00	\$3,500.00
15-10-91130-00-52010	WOMEN'S BASKETBALL	CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91130-00-52030	WOMEN'S BASKETBALL	INDEPENDENT CONTRACTOR	\$30,000.00	\$22,350.00
15-10-91130-00-52150	WOMEN'S BASKETBALL	EQUIPMENT SERVICE AGREEMENT	\$1,000.00	\$1,000.00
15-10-91130-00-52160	WOMEN'S BASKETBALL	ASSESSMENT & TESTING FEES	\$200.00	\$200.00
15-10-91130-00-53020	WOMEN'S BASKETBALL	LIABILITY INSURANCE	\$9,000.00	\$9,000.00
15-10-91130-00-53210	WOMEN'S BASKETBALL	REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-10-91130-00-54050	WOMEN'S BASKETBALL	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
15-10-91130-00-54110	WOMEN'S BASKETBALL	TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91130-00-54130	WOMEN'S BASKETBALL	TRAVEL-STUDENT	\$17,000.00	\$17,000.00
15-10-91130-00-54140	WOMEN'S BASKETBALL	TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91130-00-61420	WOMEN'S BASKETBALL	STIPENDS	\$20,320.00	\$20,320.00
15-10-91130-00-61430	WOMEN'S BASKETBALL	PART TIME	\$1,500.00	\$1,500.00
15-10-91130-00-62110	WOMEN'S BASKETBALL	FICA MATCHING	\$200.00	\$200.00
15-10-91130-00-62120	WOMEN'S BASKETBALL	RETIREMENT MATCHING	\$1,717.00	\$1,717.00
15-10-91130-00-62210	WOMEN'S BASKETBALL	GROUP INSURANCE	\$1,432.00	\$1,432.00
Total WOMEN'S BASKETBALL			\$119,719.00	\$112,069.00
15-10-91140-00-50010	BASEBALL	SUPPLIES	\$30,877.00	\$30,877.00
15-10-91140-00-50030	BASEBALL	COPIER USAGE	\$350.00	\$350.00
15-10-91140-00-50040	BASEBALL	PRINTING & PREPRINTED FORMS	\$1,500.00	\$1,500.00
15-10-91140-00-50060	BASEBALL	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
15-10-91140-00-50090	BASEBALL	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$2,500.00	\$0.00
15-10-91140-00-51010	BASEBALL	ADVERTISING/PROMOTIONAL	\$100.00	\$100.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
15-10-91140-00-51020	BASEBALL	AWARDS	\$500.00	\$500.00
15-10-91140-00-51120	BASEBALL	DUES/SUBSCRIPTIONS/LICENSES	\$2,600.00	\$2,600.00
15-10-91140-00-52010	BASEBALL	CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91140-00-52030	BASEBALL	INDEPENDENT CONTRACTOR	\$37,400.00	\$37,400.00
15-10-91140-00-52150	BASEBALL	EQUIPMENT SERVICE AGREEMENT	\$1,700.00	\$1,700.00
15-10-91140-00-52160	BASEBALL	ASSESSMENT & TESTING FEES	\$200.00	\$200.00
15-10-91140-00-53020	BASEBALL	LIABILITY INSURANCE	\$22,500.00	\$22,500.00
15-10-91140-00-53210	BASEBALL	REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-10-91140-00-53360	BASEBALL	TECH LEASES	\$361.00	\$361.00
15-10-91140-00-54050	BASEBALL	VEHICLE MILEAGE ALLOCATION	\$700.00	\$700.00
15-10-91140-00-54110	BASEBALL	TRAVEL-FACULTY & STAFF	\$2,500.00	\$2,500.00
15-10-91140-00-54130	BASEBALL	TRAVEL-STUDENT	\$17,000.00	\$17,000.00
15-10-91140-00-54140	BASEBALL	TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91140-00-61420	BASEBALL	STIPENDS	\$18,320.00	\$18,320.00
15-10-91140-00-61430	BASEBALL	PART TIME	\$600.00	\$600.00
15-10-91140-00-62110	BASEBALL	FICA MATCHING	\$280.00	\$280.00
15-10-91140-00-62120	BASEBALL	RETIREMENT MATCHING	\$1,140.00	\$1,140.00
15-10-91140-00-62210	BASEBALL	GROUP INSURANCE	\$2,832.00	\$2,832.00
15-10-91140-00-91010	BASEBALL	EQUIPMENT \$5000 & ABOVE CAPITAL	\$19,300.00	\$29,963.00
Total BASEBALL			\$175,860.00	\$184,023.00
15-10-91150-00-50010	SOFTBALL	SUPPLIES	\$21,275.00	\$21,275.00
15-10-91150-00-50030	SOFTBALL	COPIER USAGE	\$150.00	\$150.00
15-10-91150-00-50040	SOFTBALL	PRINTING & PREPRINTED FORMS	\$600.00	\$600.00
15-10-91150-00-50060	SOFTBALL	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
15-10-91150-00-50090	SOFTBALL	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$4,500.00
15-10-91150-00-51010	SOFTBALL	ADVERTISING/PROMOTIONAL	\$100.00	\$100.00
15-10-91150-00-51020	SOFTBALL	AWARDS	\$500.00	\$500.00
15-10-91150-00-51120	SOFTBALL	DUES/SUBSCRIPTIONS/LICENSES	\$1,850.00	\$1,850.00
15-10-91150-00-52010	SOFTBALL	CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91150-00-52030	SOFTBALL	INDEPENDENT CONTRACTOR	\$31,500.00	\$31,500.00
15-10-91150-00-52150	SOFTBALL	EQUIPMENT SERVICE AGREEMENT	\$1,600.00	\$1,600.00
15-10-91150-00-52160	SOFTBALL	ASSESSMENT & TESTING FEES	\$200.00	\$200.00
15-10-91150-00-53020	SOFTBALL	LIABILITY INSURANCE	\$15,000.00	\$15,000.00
15-10-91150-00-53210	SOFTBALL	REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-10-91150-00-53360	SOFTBALL	TECH LEASES	\$361.00	\$361.00
15-10-91150-00-54050	SOFTBALL	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
15-10-91150-00-54110	SOFTBALL	TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91150-00-54130	SOFTBALL	TRAVEL-STUDENT	\$15,000.00	\$15,000.00
15-10-91150-00-54140	SOFTBALL	TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91150-00-61420	SOFTBALL	STIPENDS	\$18,740.00	\$18,740.00
15-10-91150-00-61430	SOFTBALL	PART TIME	\$600.00	\$600.00
15-10-91150-00-62110	SOFTBALL	FICA MATCHING	\$280.00	\$280.00
15-10-91150-00-62120	SOFTBALL	RETIREMENT MATCHING	\$1,451.00	\$1,451.00
15-10-91150-00-62210	SOFTBALL	GROUP INSURANCE	\$2,640.00	\$2,640.00
15-10-91150-00-91010	SOFTBALL	EQUIPMENT \$5000 & ABOVE CAPITAL	\$16,000.00	\$0.00
Total SOFTBALL			\$142,447.00	\$130,947.00
15-10-91160-00-50010	RODEO	SUPPLIES	\$8,000.00	\$8,000.00
15-10-91160-00-50030	RODEO	COPIER USAGE	\$350.00	\$350.00
15-10-91160-00-50040	RODEO	PRINTING & PREPRINTED FORMS	\$1,800.00	\$1,500.00
15-10-91160-00-50060	RODEO	MAIL SERVICE/SHIPPING/POSTAGE	\$500.00	\$500.00
15-10-91160-00-50080	RODEO	FARM SUPPLIES/LIVESTOCK NON-CAPITAL	\$24,000.00	\$24,000.00
15-10-91160-00-51010	RODEO	ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
15-10-91160-00-51120	RODEO	DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$600.00
15-10-91160-00-52010	RODEO	CONTRACT SERVICES-MEDICAL	\$300.00	\$300.00
15-10-91160-00-52030	RODEO	INDEPENDENT CONTRACTOR	\$15,000.00	\$9,000.00
15-10-91160-00-53010	RODEO	INSURANCE	\$1,750.00	\$1,750.00

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15-10-91160-00-53020	RODEO	LIABILITY INSURANCE	\$2,300.00	\$2,300.00
15-10-91160-00-53210	RODEO	REPAIRS & MAINTENANCE	\$3,000.00	\$3,000.00
15-10-91160-00-53360	RODEO	TECH LEASES	\$244.00	\$244.00
15-10-91160-00-54010	RODEO	FUEL	\$1,200.00	\$1,200.00
15-10-91160-00-54130	RODEO	TRAVEL-STUDENT	\$35,000.00	\$35,000.00
15-10-91160-00-54140	RODEO	TRAVEL-RECRUITING	\$4,500.00	\$4,500.00
15-10-91160-00-61210	RODEO	ADMIN/PROFESSIONAL SALARIES	\$59,024.00	\$56,213.00
15-10-91160-00-61420	RODEO	STIPENDS	\$26,740.00	\$27,020.00
15-10-91160-00-62110	RODEO	FICA MATCHING	\$1,231.00	\$1,191.00
15-10-91160-00-62120	RODEO	RETIREMENT MATCHING	\$6,369.00	\$6,158.00
15-10-91160-00-62210	RODEO	GROUP INSURANCE	\$11,845.00	\$11,817.00
Total RODEO			\$204,453.00	\$195,643.00
15-10-91170-00-50010	GOLF	SUPPLIES	\$15,000.00	\$5,000.00
15-10-91170-00-50030	GOLF	COPIER USAGE	\$100.00	\$50.00
15-10-91170-00-50040	GOLF	PRINTING & PREPRINTED FORMS	\$1,000.00	\$200.00
15-10-91170-00-50060	GOLF	MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
15-10-91170-00-51010	GOLF	ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
15-10-91170-00-51020	GOLF	AWARDS	\$300.00	\$0.00
15-10-91170-00-51030	GOLF	COMMUNITY RELATIONS	\$350.00	\$350.00
15-10-91170-00-51120	GOLF	DUES/SUBSCRIPTIONS/LICENSES	\$2,000.00	\$500.00
15-10-91170-00-52010	GOLF	CONTRACT SERVICES-MEDICAL	\$4,000.00	\$0.00
15-10-91170-00-52030	GOLF	INDEPENDENT CONTRACTOR	\$10,000.00	\$0.00
15-10-91170-00-53020	GOLF	LIABILITY INSURANCE	\$8,000.00	\$0.00
15-10-91170-00-53360	GOLF	TECH LEASES	\$0.00	\$309.00
15-10-91170-00-54050	GOLF	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
15-10-91170-00-54110	GOLF	TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91170-00-54130	GOLF	TRAVEL-STUDENT	\$10,000.00	\$0.00
15-10-91170-00-54140	GOLF	TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91170-00-61210	GOLF	ADMIN/PROFESSIONAL SALARIES	\$52,000.00	\$0.00
15-10-91170-00-61420	GOLF	STIPENDS	\$8,420.00	\$350.00
15-10-91170-00-61430	GOLF	PART TIME	\$150.00	\$10,150.00
15-10-91170-00-62110	GOLF	FICA MATCHING	\$870.00	\$145.00
15-10-91170-00-62120	GOLF	RETIREMENT MATCHING	\$4,500.00	\$750.00
15-10-91170-00-62210	GOLF	GROUP INSURANCE	\$15,191.00	\$0.00
Total GOLF			\$142,906.00	\$28,829.00
15-10-91180-00-50010	TENNIS	SUPPLIES	\$15,000.00	\$5,000.00
15-10-91180-00-50030	TENNIS	COPIER USAGE	\$100.00	\$50.00
15-10-91180-00-50040	TENNIS	PRINTING & PREPRINTED FORMS	\$1,000.00	\$200.00
15-10-91180-00-50060	TENNIS	MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
15-10-91180-00-51010	TENNIS	ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
15-10-91180-00-51020	TENNIS	AWARDS	\$300.00	\$0.00
15-10-91180-00-51030	TENNIS	COMMUNITY RELATIONS	\$350.00	\$350.00
15-10-91180-00-51120	TENNIS	DUES/SUBSCRIPTIONS/LICENSES	\$2,000.00	\$500.00
15-10-91180-00-52010	TENNIS	CONTRACT SERVICES-MEDICAL	\$4,000.00	\$0.00
15-10-91180-00-52030	TENNIS	INDEPENDENT CONTRACTOR	\$10,000.00	\$0.00
15-10-91180-00-53020	TENNIS	LIABILITY INSURANCE	\$8,000.00	\$0.00
15-10-91180-00-53360	TENNIS	TECH LEASES	\$0.00	\$309.00
15-10-91180-00-54050	TENNIS	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
15-10-91180-00-54110	TENNIS	TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91180-00-54130	TENNIS	TRAVEL-STUDENT	\$10,000.00	\$0.00
15-10-91180-00-54140	TENNIS	TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91180-00-61210	TENNIS	ADMIN/PROFESSIONAL SALARIES	\$52,000.00	\$0.00
15-10-91180-00-61420	TENNIS	STIPENDS	\$8,420.00	\$0.00
15-10-91180-00-61430	TENNIS	PART TIME	\$150.00	\$10,150.00
15-10-91180-00-62110	TENNIS	FICA MATCHING	\$870.00	\$145.00
15-10-91180-00-62120	TENNIS	RETIREMENT MATCHING	\$4,500.00	\$750.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
15-10-91180-00-62210	TENNIS	GROUP INSURANCE	\$15,191.00	\$0.00
15-10-91180-00-91010	TENNIS	EQUIPMENT \$5000 & ABOVE CAPITAL	\$5,000.00	\$0.00
Total TENNIS			\$147,906.00	\$28,479.00
15-10-91190-00-50010	VOLLEYBALL	SUPPLIES	\$5,000.00	\$0.00
15-10-91190-00-50030	VOLLEYBALL	COPIER USAGE	\$50.00	\$0.00
15-10-91190-00-50040	VOLLEYBALL	PRINTING & PREPRINTED FORMS	\$250.00	\$0.00
15-10-91190-00-50060	VOLLEYBALL	MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$0.00
15-10-91190-00-51010	VOLLEYBALL	ADVERTISING/PROMOTIONAL	\$1,000.00	\$0.00
15-10-91190-00-51120	VOLLEYBALL	DUES/SUBSCRIPTIONS/LICENSES	\$500.00	\$0.00
15-10-91190-00-53360	VOLLEYBALL	TECH LEASES	\$0.00	\$309.00
15-10-91190-00-54050	VOLLEYBALL	VEHICLE MILEAGE ALLOCATION	\$500.00	\$0.00
15-10-91190-00-54110	VOLLEYBALL	TRAVEL-FACULTY & STAFF	\$1,500.00	\$0.00
15-10-91190-00-54140	VOLLEYBALL	TRAVEL-RECRUITING	\$8,000.00	\$0.00
15-10-91190-00-61430	VOLLEYBALL	PART TIME	\$10,180.00	\$0.00
Total VOLLEYBALL			\$27,005.00	\$309.00
15-10-91310-00-50010	FOOD SERVICE	SUPPLIES	\$30,000.00	\$28,000.00
15-10-91310-00-50030	FOOD SERVICE	COPIER USAGE	\$150.00	\$150.00
15-10-91310-00-50040	FOOD SERVICE	PRINTING & PREPRINTED FORMS	\$0.00	\$200.00
15-10-91310-00-50060	FOOD SERVICE	MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
15-10-91310-00-50070	FOOD SERVICE	PURCHASES FOR RESALE	\$240,000.00	\$280,000.00
15-10-91310-00-51040	FOOD SERVICE	LUNCHEONS & RECEPTIONS	\$300.00	\$300.00
15-10-91310-00-52030	FOOD SERVICE	INDEPENDENT CONTRACTOR	\$19,700.00	\$19,700.00
15-10-91310-00-52140	FOOD SERVICE	LEASES-EQUIPMENT/VEHICLES/SPACE	\$1,600.00	\$1,600.00
15-10-91310-00-53110	FOOD SERVICE	ELECTRIC	\$20,000.00	\$20,000.00
15-10-91310-00-53120	FOOD SERVICE	GAS	\$3,000.00	\$5,000.00
15-10-91310-00-53140	FOOD SERVICE	WATER	\$2,500.00	\$3,000.00
15-10-91310-00-53360	FOOD SERVICE	TECH LEASES	\$512.00	\$512.00
15-10-91310-00-54050	FOOD SERVICE	VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00
15-10-91310-00-61210	FOOD SERVICE	ADMIN/PROFESSIONAL SALARIES	\$83,609.00	\$79,628.00
15-10-91310-00-61220	FOOD SERVICE	CLASSIFIED SALARIES	\$0.00	\$50,859.00
15-10-91310-00-61410	FOOD SERVICE	HOURLY	\$139,149.00	\$118,237.00
15-10-91310-00-61420	FOOD SERVICE	STIPENDS	\$0.00	\$8,750.00
15-10-91310-00-61430	FOOD SERVICE	PART TIME	\$35,000.00	\$37,500.00
15-10-91310-00-62110	FOOD SERVICE	FICA MATCHING	\$3,774.00	\$4,150.00
15-10-91310-00-62120	FOOD SERVICE	RETIREMENT MATCHING	\$19,519.00	\$21,467.00
15-10-91310-00-62210	FOOD SERVICE	GROUP INSURANCE	\$83,906.00	\$98,986.00
Total FOOD SERVICE			\$682,844.00	\$778,164.00
15-10-91410-00-50010	CARTER AG	SUPPLIES	\$1,000.00	\$1,000.00
15-10-91410-00-52030	CARTER AG	INDEPENDENT CONTRACTOR	\$10,000.00	\$10,000.00
15-10-91410-00-53010	CARTER AG	INSURANCE	\$1,000.00	\$1,000.00
15-10-91410-00-53110	CARTER AG	ELECTRIC	\$1,750.00	\$1,750.00
15-10-91410-00-53130	CARTER AG	PROPANE	\$2,500.00	\$2,500.00
15-10-91410-00-53210	CARTER AG	REPAIRS & MAINTENANCE	\$1,500.00	\$1,500.00
15-10-91410-00-54010	CARTER AG	FUEL	\$1,000.00	\$1,000.00
15-10-91410-00-61220	CARTER AG	CLASSIFIED SALARIES	\$0.00	\$11,495.00
15-10-91410-00-61420	CARTER AG	STIPENDS	\$8,500.00	\$19,020.00
15-10-91410-00-62110	CARTER AG	FICA MATCHING	\$123.00	\$427.00
15-10-91410-00-62120	CARTER AG	RETIREMENT MATCHING	\$638.00	\$2,210.00
15-10-91410-00-62210	CARTER AG	GROUP INSURANCE	\$1,330.00	\$2,710.00
Total CARTER AG			\$29,341.00	\$54,612.00
15-10-92110-00-50010	DORMITORIES	SUPPLIES	\$68,000.00	\$54,000.00
15-10-92110-00-50030	DORMITORIES	COPIER USAGE	\$1,300.00	\$1,300.00
15-10-92110-00-50040	DORMITORIES	PRINTING & PREPRINTED FORMS	\$550.00	\$550.00
15-10-92110-00-50050	DORMITORIES	FURNITURE & FIXTURES	\$44,000.00	\$3,000.00
15-10-92110-00-50060	DORMITORIES	MAIL SERVICE/SHIPPING/POSTAGE	\$300.00	\$300.00
15-10-92110-00-51010	DORMITORIES	ADVERTISING/PROMOTIONAL	\$750.00	\$750.00

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15-10-92110-00-51020	DORMITORIES	AWARDS	\$500.00	\$550.00
15-10-92110-00-51040	DORMITORIES	LUNCHEONS & RECEPTIONS	\$5,000.00	\$5,000.00
15-10-92110-00-51120	DORMITORIES	DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$400.00
15-10-92110-00-51130	DORMITORIES	STAFF DEVELOPMENT	\$700.00	\$700.00
15-10-92110-00-52030	DORMITORIES	INDEPENDENT CONTRACTOR	\$205,850.00	\$190,096.00
15-10-92110-00-53010	DORMITORIES	INSURANCE	\$60,000.00	\$40,000.00
15-10-92110-00-53110	DORMITORIES	ELECTRIC	\$72,000.00	\$72,000.00
15-10-92110-00-53120	DORMITORIES	GAS	\$15,000.00	\$15,000.00
15-10-92110-00-53140	DORMITORIES	WATER	\$77,000.00	\$74,000.00
15-10-92110-00-53150	DORMITORIES	TRASH REMOVAL	\$0.00	\$9,000.00
15-10-92110-00-53170	DORMITORIES	RESIDENT CABLE SERVICE	\$14,500.00	\$14,500.00
15-10-92110-00-53210	DORMITORIES	REPAIRS & MAINTENANCE	\$240,000.00	\$75,000.00
15-10-92110-00-53330	DORMITORIES	TECH COMMUNICATIONS	\$800.00	\$800.00
15-10-92110-00-53360	DORMITORIES	TECH LEASES	\$732.00	\$732.00
15-10-92110-00-54050	DORMITORIES	VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00
15-10-92110-00-54110	DORMITORIES	TRAVEL-FACULTY & STAFF	\$850.00	\$850.00
15-10-92110-00-56010	DORMITORIES	ONLINE PAYMENT CHARGES	\$3,500.00	\$3,500.00
15-10-92110-00-56020	DORMITORIES	COLLECTION FEES	\$3,000.00	\$3,000.00
15-10-92110-00-56030	DORMITORIES	BANK CHARGES	\$450.00	\$450.00
15-10-92110-00-61210	DORMITORIES	ADMIN/PROFESSIONAL SALARIES	\$111,590.00	\$106,276.00
15-10-92110-00-61220	DORMITORIES	CLASSIFIED SALARIES	\$0.00	\$38,258.00
15-10-92110-00-61420	DORMITORIES	STIPENDS	\$2,000.00	\$3,750.00
15-10-92110-00-61430	DORMITORIES	PART TIME	\$18,000.00	\$18,000.00
15-10-92110-00-62110	DORMITORIES	FICA MATCHING	\$1,908.00	\$2,386.00
15-10-92110-00-62120	DORMITORIES	RETIREMENT MATCHING	\$10,386.00	\$12,832.00
15-10-92110-00-62210	DORMITORIES	GROUP INSURANCE	\$12,383.00	\$27,383.00
Total DORMITORIES			\$971,749.00	\$774,663.00
15-10-92210-00-50010	STUDENT ACTIVITIES	SUPPLIES	\$8,200.00	\$8,200.00
15-10-92210-00-50040	STUDENT ACTIVITIES	PRINTING & PREPRINTED FORMS	\$200.00	\$200.00
15-10-92210-00-51010	STUDENT ACTIVITIES	ADVERTISING/PROMOTIONAL	\$3,500.00	\$3,500.00
15-10-92210-00-51040	STUDENT ACTIVITIES	LUNCHEONS & RECEPTIONS	\$9,200.00	\$9,200.00
15-10-92210-00-51120	STUDENT ACTIVITIES	DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$300.00
15-10-92210-00-52030	STUDENT ACTIVITIES	INDEPENDENT CONTRACTOR	\$11,200.00	\$11,200.00
15-10-92210-00-54050	STUDENT ACTIVITIES	VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00
15-10-92210-00-54110	STUDENT ACTIVITIES	TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
15-10-92210-00-54130	STUDENT ACTIVITIES	TRAVEL-STUDENT	\$300.00	\$300.00
15-10-92210-00-61420	STUDENT ACTIVITIES	STIPENDS	\$0.00	\$1,050.00
15-10-92210-00-61430	STUDENT ACTIVITIES	PART TIME	\$11,500.00	\$11,500.00
15-10-92210-00-62110	STUDENT ACTIVITIES	FICA MATCHING	\$167.00	\$167.00
15-10-92210-00-62120	STUDENT ACTIVITIES	RETIREMENT MATCHING	\$863.00	\$863.00
Total STUDENT ACTIVITIES			\$46,230.00	\$47,280.00
15-10-92220-00-50010	CHEERLEADERS	SUPPLIES	\$5,000.00	\$5,000.00
15-10-92220-00-51020	CHEERLEADERS	AWARDS	\$2,500.00	\$2,250.00
15-10-92220-00-52030	CHEERLEADERS	INDEPENDENT CONTRACTOR	\$500.00	\$500.00
15-10-92220-00-54050	CHEERLEADERS	VEHICLE MILEAGE ALLOCATION	\$400.00	\$400.00
15-10-92220-00-54110	CHEERLEADERS	TRAVEL-FACULTY & STAFF	\$300.00	\$300.00
15-10-92220-00-54130	CHEERLEADERS	TRAVEL-STUDENT	\$600.00	\$600.00
15-10-92220-00-61420	CHEERLEADERS	STIPENDS	\$5,000.00	\$5,000.00
15-10-92220-00-62110	CHEERLEADERS	FICA MATCHING	\$73.00	\$73.00
15-10-92220-00-62120	CHEERLEADERS	RETIREMENT MATCHING	\$375.00	\$375.00
Total CHEERLEADERS			\$14,748.00	\$14,498.00
15-10-92240-00-50010	INTRAMURALS	SUPPLIES	\$1,500.00	\$1,500.00
15-10-92240-00-51010	INTRAMURALS	ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
15-10-92240-00-52030	INTRAMURALS	INDEPENDENT CONTRACTOR	\$300.00	\$300.00
15-10-92240-00-54050	INTRAMURALS	VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00
15-10-92240-00-54130	INTRAMURALS	TRAVEL-STUDENT	\$325.00	\$325.00

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15-10-92240-00-61420	INTRAMURALS	STIPENDS	\$0.00	\$350.00
15-10-92240-00-61430	INTRAMURALS	PART TIME	\$8,000.00	\$8,000.00
15-10-92240-00-62110	INTRAMURALS	FICA MATCHING	\$612.00	\$612.00
Total INTRAMURALS			\$11,137.00	\$11,487.00
15-10-92260-00-50010	FINE ARTS	SUPPLIES	\$7,638.00	\$15,000.00
15-10-92260-00-50040	FINE ARTS	PRINTING & PREPRINTED FORMS	\$50.00	\$600.00
15-10-92260-00-51010	FINE ARTS	ADVERTISING/PROMOTIONAL	\$2,500.00	\$3,000.00
15-10-92260-00-51040	FINE ARTS	LUNCHEONS & RECEPTIONS	\$1,000.00	\$500.00
15-10-92260-00-51120	FINE ARTS	DUES/SUBSCRIPTIONS/LICENSES	\$3,800.00	\$0.00
15-10-92260-00-52030	FINE ARTS	INDEPENDENT CONTRACTOR	\$0.00	\$4,000.00
15-10-92260-00-52140	FINE ARTS	LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$500.00
15-10-92260-00-53210	FINE ARTS	REPAIRS & MAINTENANCE	\$0.00	\$200.00
Total FINE ARTS			\$14,988.00	\$23,800.00
15-10-92262-00-50010	MUSIC PRODUCTION	SUPPLIES	\$0.00	\$0.00
15-10-92262-00-50040	MUSIC PRODUCTION	PRINTING & PREPRINTED FORMS	\$0.00	\$0.00
15-10-92262-00-51010	MUSIC PRODUCTION	ADVERTISING/PROMOTIONAL	\$2,500.00	\$0.00
15-10-92262-00-51040	MUSIC PRODUCTION	LUNCHEONS & RECEPTIONS	\$500.00	\$0.00
15-10-92262-00-51120	MUSIC PRODUCTION	DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$0.00
15-10-92262-00-52030	MUSIC PRODUCTION	INDEPENDENT CONTRACTOR	\$9,000.00	\$0.00
15-10-92262-00-52140	MUSIC PRODUCTION	LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$0.00
15-10-92262-00-53210	MUSIC PRODUCTION	REPAIRS & MAINTENANCE	\$0.00	\$0.00
Total MUSIC PRODUCTION			\$12,000.00	\$0.00
15-10-92270-00-56020	PARKING	COLLECTION FEES	\$0.00	\$200.00
Total PARKING			\$0.00	\$200.00
15-10-94110-00-59010	INSTITUTIONAL ENRICHMENT	CONTINGENCY	\$0.00	\$254,873.00
Total INSTITUTIONAL ENRICHMENT			\$0.00	\$254,873.00
15-20-92210-00-50010	STUDENT ACTIVITIES	SUPPLIES	\$1,000.00	\$1,000.00
15-20-92210-00-50040	STUDENT ACTIVITIES	PRINTING & PREPRINTED FORMS	\$0.00	\$50.00
15-20-92210-00-51010	STUDENT ACTIVITIES	ADVERTISING/PROMOTIONAL	\$1,050.00	\$1,000.00
15-20-92210-00-51040	STUDENT ACTIVITIES	LUNCHEONS & RECEPTIONS	\$1,500.00	\$1,500.00
15-20-92210-00-53310	STUDENT ACTIVITIES	TECH SUPPLIES	\$460.00	\$440.00
Total STUDENT ACTIVITIES			\$4,010.00	\$3,990.00
15-20-94110-00-59010	INSTITUTIONAL ENRICHMENT	CONTINGENCY	\$145,990.00	\$121,010.00
Total INSTITUTIONAL ENRICHMENT			\$145,990.00	\$121,010.00
Total for Fund 15			\$3,418,827.00	\$3,231,002.00
20-00-32120-00-51020	MATH COMPETITION	AWARDS	\$1,200.00	\$0.00
20-00-32120-00-51030	MATH COMPETITION	COMMUNITY RELATIONS	\$950.00	\$0.00
20-00-32120-00-51040	MATH COMPETITION	LUNCHEONS & RECEPTIONS	\$600.00	\$0.00
20-00-32120-00-52030	MATH COMPETITION	INDEPENDENT CONTRACTOR	\$250.00	\$0.00
Total MATH COMPETITION			\$3,000.00	\$0.00
20-00-81310-00-57020	TPEG	TUITION & FEE CHARGES	\$815,000.00	\$815,000.00
Total TPEG			\$815,000.00	\$815,000.00
Total for Fund 20			\$818,000.00	\$815,000.00
21-00-81220-00-57020	PELL	TUITION & FEE CHARGES	\$6,500,000.00	\$6,500,000.00
Total PELL			\$6,500,000.00	\$6,500,000.00
21-00-81230-00-57020	SEOG	TUITION & FEE CHARGES	\$116,000.00	\$116,000.00
Total SEOG			\$116,000.00	\$116,000.00
21-00-81240-00-61310	CWS	WORKSTUDY WAGES	\$110,594.00	\$91,000.00
Total CWS			\$110,594.00	\$91,000.00
21-00-81245-00-57065	CARES ACT	STUDENT AID	\$0.00	\$313,442.00
Total CARES ACT			\$0.00	\$313,442.00
21-00-81246-00-57065	CRRSAA GRANT	STUDENT AID	\$0.00	\$1,273,648.00
Total CRRSAA GRANT			\$0.00	\$1,273,648.00
21-00-81247-00-57065	ARPA GRANT	STUDENT AID	\$4,000,000.00	\$0.00
Total ARPA GRANT			\$4,000,000.00	\$0.00
21-00-81250-00-57020	STAFFORD-UNSUBSIDIZED	TUITION & FEE CHARGES	\$2,600,000.00	\$2,600,000.00

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Total STAFFORD-UNSUBSIDIZED			\$2,600,000.00	\$2,600,000.00
21-00-81260-00-57020	STAFFORD-SUBSIDIZED	TUITION & FEE CHARGES	\$2,900,000.00	\$2,900,000.00
Total STAFFORD-SUBSIDIZED			\$2,900,000.00	\$2,900,000.00
21-00-81270-00-57020	STAFFORD-PLUS	TUITION & FEE CHARGES	\$100,000.00	\$100,000.00
Total STAFFORD-PLUS			\$100,000.00	\$100,000.00
Total for Fund 21			\$16,326,594.00	\$13,894,090.00
22-00-09210-00-57120	PERKINS ADMIN	INDIRECT COSTS	\$9,523.00	\$0.00
Total PERKINS ADMIN			\$9,523.00	\$0.00
22-00-19210-00-50010	PERKINS	UPGRADE CURR : SUPPLIES	\$20,000.00	\$0.00
22-00-19210-00-50020	PERKINS	UPGRADE CURR : SUPPLIES-INSTRUCTIO	\$0.00	\$1,729.00
22-00-19210-00-50090	PERKINS	UPGRADE CURR : EQUIPMENT \$500-\$49	\$0.00	\$41,330.00
22-00-19210-00-57120	PERKINS	UPGRADE CURR : INDIRECT COSTS	\$0.00	\$9,050.00
Total PERKINS			\$20,000.00	\$52,109.00
22-00-19220-00-54110	PERKINS	PROF DEV : TRAVEL-FACULTY & STAFF	\$0.00	\$4,220.00
22-00-19220-00-54120	PERKINS	PROF DEV : TRAVEL-INSTRUCTIONAL	\$20,000.00	\$0.00
Total PERKINS			\$20,000.00	\$4,220.00
22-00-19230-00-53390	PERKINS	INSTR EQUIP : TECH EQUIP \$500-\$4999	\$45,477.00	\$0.00
22-00-19230-00-91010	PERKINS	INSTR EQUIP : EQUIPMENT \$5000 & ABC	\$70,000.00	\$98,980.00
Total PERKINS			\$115,477.00	\$98,980.00
22-00-19310-00-61420	NURSNNG SHRTGE REDUCTION	STIPENDS	\$126,000.00	\$126,000.00
22-00-19310-00-62110	NURSNNG SHRTGE REDUCTION	FICA MATCHING	\$1,827.00	\$1,827.00
22-00-19310-00-62120	NURSNNG SHRTGE REDUCTION	RETIREMENT MATCHING	\$8,639.00	\$8,639.00
22-00-19310-00-62210	NURSNNG SHRTGE REDUCTION	GROUP INSURANCE	\$18,986.00	\$18,986.00
Total NURSNNG SHRTGE REDUCTION			\$155,452.00	\$155,452.00
22-00-19410-00-52030	IND MAINT GRANT (NSF)	INDEPENDENT CONTRACTOR	\$0.00	\$8,810.00
22-00-19410-00-54110	IND MAINT GRANT (NSF)	TRAVEL-FACULTY & STAFF	\$0.00	\$7,360.00
22-00-19410-00-57120	IND MAINT GRANT (NSF)	INDIRECT COSTS	\$0.00	\$18,537.00
22-00-19410-00-61420	IND MAINT GRANT (NSF)	STIPENDS	\$0.00	\$24,260.00
22-00-19410-00-62110	IND MAINT GRANT (NSF)	FICA MATCHING	\$0.00	\$352.00
22-00-19410-00-62120	IND MAINT GRANT (NSF)	RETIREMENT MATCHING	\$0.00	\$1,820.00
Total IND MAINT GRANT (NSF)			\$0.00	\$61,139.00
22-00-59110-00-50010	STUDENT SUPPORT SERVICES	SUPPLIES	\$2,775.00	\$10,000.00
22-00-59110-00-50030	STUDENT SUPPORT SERVICES	COPIER USAGE	\$2,000.00	\$4,500.00
22-00-59110-00-50040	STUDENT SUPPORT SERVICES	PRINTING & PREPRINTED FORMS	\$200.00	\$500.00
22-00-59110-00-50060	STUDENT SUPPORT SERVICES	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$176.00
22-00-59110-00-51040	STUDENT SUPPORT SERVICES	LUNCHEONS & RECEPTIONS	\$2,000.00	\$2,000.00
22-00-59110-00-51120	STUDENT SUPPORT SERVICES	DUES/SUBSCRIPTIONS/LICENSES	\$3,500.00	\$3,500.00
22-00-59110-00-52030	STUDENT SUPPORT SERVICES	INDEPENDENT CONTRACTOR	\$2,000.00	\$2,000.00
22-00-59110-00-53330	STUDENT SUPPORT SERVICES	TECH COMMUNICATIONS	\$100.00	\$100.00
22-00-59110-00-53350	STUDENT SUPPORT SERVICES	TECH SOFTWARE LIC., SUB. & MAI	\$4,000.00	\$4,000.00
22-00-59110-00-53360	STUDENT SUPPORT SERVICES	TECH LEASES	\$277.00	\$552.00
22-00-59110-00-54050	STUDENT SUPPORT SERVICES	VEHICLE MILEAGE ALLOCATION	\$855.00	\$2,000.00
22-00-59110-00-54110	STUDENT SUPPORT SERVICES	TRAVEL-FACULTY & STAFF	\$5,830.00	\$5,830.00
22-00-59110-00-54130	STUDENT SUPPORT SERVICES	TRAVEL-STUDENT	\$9,500.00	\$10,280.00
22-00-59110-00-57010	STUDENT SUPPORT SERVICES	STUDENT STIPENDS	\$13,000.00	\$13,000.00
22-00-59110-00-57120	STUDENT SUPPORT SERVICES	INDIRECT COSTS	\$20,165.00	\$20,869.00
22-00-59110-00-61210	STUDENT SUPPORT SERVICES	ADMIN/PROFESSIONAL SALARIES	\$111,368.00	\$106,064.00
22-00-59110-00-61220	STUDENT SUPPORT SERVICES	CLASSIFIED SALARIES	\$39,697.00	\$39,697.00
22-00-59110-00-61430	STUDENT SUPPORT SERVICES	PART TIME	\$21,000.00	\$21,000.00
22-00-59110-00-62110	STUDENT SUPPORT SERVICES	FICA MATCHING	\$3,797.00	\$3,720.00
22-00-59110-00-62120	STUDENT SUPPORT SERVICES	RETIREMENT MATCHING	\$11,330.00	\$10,932.00
22-00-59110-00-62210	STUDENT SUPPORT SERVICES	GROUP INSURANCE	\$41,228.00	\$34,002.00
Total STUDENT SUPPORT SERVICES			\$294,722.00	\$294,722.00
22-00-59120-00-50010	TALENT SEARCH	SUPPLIES	\$6,162.00	\$3,000.00
22-00-59120-00-50020	TALENT SEARCH	SUPPLIES-INSTRUCTIONAL	\$15,000.00	\$2,423.00
22-00-59120-00-50030	TALENT SEARCH	COPIER USAGE	\$3,000.00	\$2,500.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
22-00-59120-00-50040	TALENT SEARCH	PRINTING & PREPRINTED FORMS	\$1,000.00	\$108.00
22-00-59120-00-50060	TALENT SEARCH	MAIL SERVICE/SHIPPING/POSTAGE	\$2,839.00	\$1,000.00
22-00-59120-00-51010	TALENT SEARCH	ADVERTISING/PROMOTIONAL	\$0.00	\$5,000.00
22-00-59120-00-51040	TALENT SEARCH	LUNCHEONS & RECEPTIONS	\$0.00	\$1,000.00
22-00-59120-00-51120	TALENT SEARCH	DUES/SUBSCRIPTIONS/LICENSES	\$1,350.00	\$1,350.00
22-00-59120-00-52030	TALENT SEARCH	INDEPENDENT CONTRACTOR	\$0.00	\$13,500.00
22-00-59120-00-52150	TALENT SEARCH	EQUIPMENT SERVICE AGREEMENT	\$0.00	\$700.00
22-00-59120-00-52160	TALENT SEARCH	ASSESSMENT & TESTING FEES	\$5,650.00	\$3,505.00
22-00-59120-00-53310	TALENT SEARCH	TECH SUPPLIES	\$0.00	\$392.00
22-00-59120-00-53330	TALENT SEARCH	TECH COMMUNICATIONS	\$50.00	\$50.00
22-00-59120-00-53350	TALENT SEARCH	TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$1,750.00
22-00-59120-00-54050	TALENT SEARCH	VEHICLE MILEAGE ALLOCATION	\$162.00	\$200.00
22-00-59120-00-54110	TALENT SEARCH	TRAVEL-FACULTY & STAFF	\$5,000.00	\$4,500.00
22-00-59120-00-54130	TALENT SEARCH	TRAVEL-STUDENT	\$15,000.00	\$4,500.00
22-00-59120-00-57110	TALENT SEARCH	ADMIN COSTS	\$24,327.00	\$26,632.00
22-00-59120-00-57130	TALENT SEARCH	OTHER GRANT EXPENSE	\$0.00	\$12,000.00
22-00-59120-00-61210	TALENT SEARCH	ADMIN/PROFESSIONAL SALARIES	\$151,100.00	\$152,500.00
22-00-59120-00-61220	TALENT SEARCH	CLASSIFIED SALARIES	\$37,687.00	\$35,892.00
22-00-59120-00-61420	TALENT SEARCH	STIPENDS	\$1,260.00	\$10,260.00
22-00-59120-00-62110	TALENT SEARCH	FICA MATCHING	\$2,737.00	\$2,863.00
22-00-59120-00-62120	TALENT SEARCH	RETIREMENT MATCHING	\$14,159.00	\$14,804.00
22-00-59120-00-62210	TALENT SEARCH	GROUP INSURANCE	\$41,930.00	\$41,926.00
Total TALENT SEARCH			\$328,413.00	\$342,355.00
22-00-59130-00-50010	UPWARD BOUND	SUPPLIES	\$500.00	\$1,500.00
22-00-59130-00-50030	UPWARD BOUND	COPIER USAGE	\$800.00	\$1,000.00
22-00-59130-00-50060	UPWARD BOUND	MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$300.00
22-00-59130-00-51010	UPWARD BOUND	ADVERTISING/PROMOTIONAL	\$0.00	\$494.00
22-00-59130-00-51040	UPWARD BOUND	LUNCHEONS & RECEPTIONS	\$2,000.00	\$3,000.00
22-00-59130-00-51120	UPWARD BOUND	DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$1,500.00
22-00-59130-00-52030	UPWARD BOUND	INDEPENDENT CONTRACTOR	\$0.00	\$1,000.00
22-00-59130-00-52160	UPWARD BOUND	ASSESSMENT & TESTING FEES	\$0.00	\$100.00
22-00-59130-00-53010	UPWARD BOUND	INSURANCE	\$600.00	\$600.00
22-00-59130-00-53350	UPWARD BOUND	TECH SOFTWARE LIC., SUB. & MAI	\$1,500.00	\$11,500.00
22-00-59130-00-53390	UPWARD BOUND	TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$2,350.00
22-00-59130-00-54010	UPWARD BOUND	FUEL	\$0.00	\$300.00
22-00-59130-00-54050	UPWARD BOUND	VEHICLE MILEAGE ALLOCATION	\$2,900.00	\$3,000.00
22-00-59130-00-54110	UPWARD BOUND	TRAVEL-FACULTY & STAFF	\$1,700.00	\$3,712.00
22-00-59130-00-54130	UPWARD BOUND	TRAVEL-STUDENT	\$2,000.00	\$33,000.00
22-00-59130-00-57010	UPWARD BOUND	STUDENT STIPENDS	\$13,000.00	\$16,000.00
22-00-59130-00-57020	UPWARD BOUND	TUITION & FEE CHARGES	\$10,000.00	\$7,500.00
22-00-59130-00-57110	UPWARD BOUND	ADMIN COSTS	\$17,581.00	\$21,276.00
22-00-59130-00-59020	UPWARD BOUND	SUMMER BRIDGE PROGRAM	\$27,000.00	\$28,812.00
22-00-59130-00-61140	UPWARD BOUND	ADJUNCT SALARIES	\$14,000.00	\$15,000.00
22-00-59130-00-61210	UPWARD BOUND	ADMIN/PROFESSIONAL SALARIES	\$157,567.00	\$150,064.00
22-00-59130-00-61430	UPWARD BOUND	PART TIME	\$6,000.00	\$6,000.00
22-00-59130-00-62110	UPWARD BOUND	FICA MATCHING	\$2,976.00	\$2,495.00
22-00-59130-00-62120	UPWARD BOUND	RETIREMENT MATCHING	\$12,870.00	\$11,255.00
22-00-59130-00-62210	UPWARD BOUND	GROUP INSURANCE	\$24,070.00	\$23,995.00
Total UPWARD BOUND			\$297,064.00	\$345,753.00
22-00-59140-00-50010	CARES ACT	SUPPLIES	\$175,000.00	\$100,000.00
22-00-59140-00-50090	CARES ACT	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$391,869.00
22-00-59140-00-53340	CARES ACT	TECH CONTRACT SERVICES	\$0.00	\$100,000.00
22-00-59140-00-53350	CARES ACT	TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$38,596.00
Total CARES ACT			\$175,000.00	\$630,465.00
22-00-59145-00-50010	CARES ACT-STRENGTHENING THE INST	SUPPLIES	\$382,519.00	\$127,960.00
Total CARES ACT-STRENGTHENING THE INSTITUTION			\$382,519.00	\$127,960.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
22-00-59150-00-50010	CRRSAA GRANT	SUPPLIES	\$3,000,000.00	\$1,000,000.00
22-00-59150-00-50090	CRRSAA GRANT	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$1,000,000.00
22-00-59150-00-91010	CRRSAA GRANT	EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$2,693,776.00
Total CRRSAA GRANT			\$3,000,000.00	\$4,693,776.00
22-00-59155-00-50010	ARPA GRANT	SUPPLIES	\$4,750,000.00	\$0.00
22-00-59155-00-50090	ARPA GRANT	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$0.00
22-00-59155-00-91010	ARPA GRANT	EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total ARPA GRANT			\$4,750,000.00	\$0.00
22-00-59210-00-51120	PERKINS	GUIDANCE and COUNSEL : DUES/SUBSC	\$5,000.00	\$0.00
22-00-59210-00-53350	PERKINS	GUIDANCE and COUNSEL : TECH SOFTW	\$0.00	\$4,500.00
Total PERKINS			\$5,000.00	\$4,500.00
22-00-59220-00-52040	PERKINS	SPECIAL POPS : DISADVANTAGED CHILD	\$28,000.00	\$28,466.00
22-00-59220-00-54130	PERKINS	SPECIAL POPS : TRAVEL-STUDENT	\$2,000.00	\$1,000.00
22-00-59220-00-61430	PERKINS	SPECIAL POPS : PART TIME	\$0.00	\$1,000.00
Total PERKINS			\$30,000.00	\$30,466.00
22-00-69110-00-54110	LEOSE	TRAVEL-FACULTY & STAFF	\$6,245.00	\$5,524.00
Total LEOSE			\$6,245.00	\$5,524.00
22-00-89310-00-57020	TWC-SSB	TUITION & FEE CHARGES	\$20,000.00	\$0.00
22-00-89310-00-57110	TWC-SSB	ADMIN COSTS	\$1,000.00	\$0.00
Total TWC-SSB			\$21,000.00	\$0.00
22-00-89320-00-57020	TWC-SKILLS DEVELOPMENT FUND	TUITION & FEE CHARGES	\$35,991.00	\$0.00
22-00-89320-00-57110	TWC-SKILLS DEVELOPMENT FUND	ADMIN COSTS	\$3,999.00	\$0.00
Total TWC-SKILLS DEVELOPMENT FUND			\$39,990.00	\$0.00
Total for Fund 22			\$9,650,405.00	\$6,847,421.00
60-00-05010-00-56030	96/07/16 LIMTD TX REF BNDS	BANK CHARGES	\$0.00	\$750.00
60-00-05010-00-59110	96/07/16 LIMTD TX REF BNDS	INTEREST EXPENSE	\$17,400.00	\$34,200.00
60-00-05010-00-91050	96/07/16 LIMTD TX REF BNDS	PRINCIPAL	\$580,000.00	\$560,000.00
Total 96/07/16 LIMTD TX REF BNDS			\$597,400.00	\$594,950.00
60-00-05020-00-56030	12 REVENUE BONDS	BANK CHARGES	\$0.00	\$500.00
60-00-05020-00-59110	12 REVENUE BONDS	INTEREST EXPENSE	\$203,300.00	\$213,350.00
60-00-05020-00-91050	12 REVENUE BONDS	PRINCIPAL	\$350,000.00	\$335,000.00
Total 12 REVENUE BONDS			\$553,300.00	\$548,850.00
60-00-05030-00-59110	2021 REVENUE BONDS	INTEREST EXPENSE	\$1,346,139.00	\$0.00
60-00-05030-00-91050	2021 REVENUE BONDS	PRINCIPAL	\$145,000.00	\$0.00
Total 2021 REVENUE BONDS			\$1,491,139.00	\$0.00
60-00-06010-00-59110	NOTES PAYABLE - SUNTRUST	INTEREST EXPENSE	\$47,266.00	\$53,129.00
60-00-06010-00-91050	NOTES PAYABLE - SUNTRUST	PRINCIPAL	\$259,565.00	\$299,349.00
Total NOTES PAYABLE - SUNTRUST			\$306,831.00	\$352,478.00
60-00-06020-00-59110	MAINTENANCE TAX NOTES	INTEREST EXPENSE	\$72,003.00	\$78,435.00
60-00-06020-00-91050	MAINTENANCE TAX NOTES	PRINCIPAL	\$165,000.00	\$155,000.00
Total MAINTENANCE TAX NOTES			\$237,003.00	\$233,435.00
Total for Fund 60			\$3,185,673.00	\$1,729,713.00
65-00-00000-00-55010	GENERAL	DEP EXP-BLDG & LAND IMPROVEMENTS	\$1,166,578.00	\$0.00
65-00-00000-00-55020	GENERAL	DEP EXP-FURN/MACH/VEH/OTHER	\$660,689.00	\$0.00
Total GENERAL			\$1,827,267.00	\$0.00
Total for Fund 65			\$1,827,267.00	\$0.00
Revenues			(\$77,744,313.00)	(\$71,383,092.00)
Expenditures			\$77,744,313.00	\$71,383,092.00
Difference			\$0.00	\$0.00