



BOARD OF TRUSTEES

Regular Board Meeting

Thursday, June 13, 2019

2:00 p.m.

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

WEATHERFORD COLLEGE

BOARD OF TRUSTEES

June 13, 2019

2 p.m.

AGENDA

A meeting of the Board of Trustees of Weatherford College will be held on Thursday, June 13, 2019 beginning at 2 p.m. in the Allene Strain Community Room of the Doss Student Center, located at 225 College Park Drive, Weatherford, Texas, to consider and act on the following agenda:

1. Call to Order, Invocation and Pledge of Allegiance
2. Open Forum for Individuals Not on the Agenda
3. President's Report:
 - a. Recognitions
 - b. Employee Notices
 - c. Enrollment Update
4. Consent Agenda and Financial Reports:
 - a. Approval of Minutes from the April 29 and May 9, 2019 Board Meetings
 - b. Financial Reports Ending May 31, 2019
 - c. Quarterly Investment Reports
 - d. Renewal of #RFP-01-16 Facility Maintenance Services
 - e. Sealed Bids for Medical Equipment & Supplies for 2019-20 #SB-02-20
 - f. Renewal of Proposals for Commercial Charter Bus Services #RFP-02-19
 - g. Sealed Proposals for A.D.N. Simulation Lab Upgrade #RFP-07-19
 - h. Disposal of Obsolete and Surplus Items through e-Waste Recycling
5. Consideration and Possible Action: Liaison for WC Foundation Board of Directors
6. Reports
 - a. Proposed 2019-20 Budget Report
 - b. Guided Pathways Report
 - c. Demand Study Update
 - d. Vet Tech Program Update
 - e. How are we doing with student success: Using numbers with heart
7. Future Agenda Items or Meetings:
 - a. Bids for North Parking Lot Construction
8. Announcements

9. Closed Session:
 - a. Consult with College Attorney, in Accordance with Government Code 551.071
 - b. Deliberate Real Property in Accordance with Government Code 551.072
 - c. Deliberate the Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee, in Accordance with Government Code 551.074
10. Consideration and Possible Action: Real Property
11. Consideration and Possible Action: Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee
12. Adjourn



Open Forum for
Individuals
Not on Agenda



President's Report

- Recognitions
- Employee Notices
- Enrollment Update



**Weatherford College Board of Trustees
Consent Agenda**

DATE: June 13, 2019

AGENDA ITEM #4.a.

SUBJECT: Minutes from the April 29, 2019 Board Retreat Workshop and the May 9, 2019 Regular Board Meeting

INFORMATION AND DISCUSSION: None

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

ATTACHMENTS: Minutes from April 29, 2019 Board Retreat Workshop and the May 9, 2019 regular board meeting.

SUBMITTED BY: Theresa Hutchison, Executive Assistant to the President

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES
MINUTES OF SPECIAL MEETING
RETREAT WORKSHOP**

April 29, 2019

The Weatherford College Board of Trustees met for a special retreat workshop at 10 a.m., Monday, April 29, 2019, in the Vandagriff Meeting Room of the Doss Heritage and Culture Center. Chairman Mac Smith called the meeting to order. Other trustees present were, Elaine Carter, Sue Coody, Judy McAnally, Roger Grizzard, Dr. Robert Marlett and Lela Morris. Dr. Trev Dixon was absent. Others present were President Farmer, General Counsel Dan Curlee and Executive Assistant to the President, Theresa Hutchison. Special guest Kay Douglas, Senior Consultant for Texas Association of School Boards (TASB) was also present to assist with the Board Retreat Workshop.

Call to Order and
Invocation

Ms. Douglas with TASB presented *Framework for School Board Development*, which includes: Vision, Structure, Accountability, Advocacy and Unity.

Board Retreat
Workshop

The Board took a recess for lunch at 12:00 p.m. and reconvened at 1:00 p.m.

Recess for Lunch
12:00 – 1:00 p.m.

Chairman Smith called the meeting back into order at 1:00 p.m. Ms. Douglas continued the TASB workshop.

Board Retreat
Workshop

At 2 p.m. the Board entered into closed session to deliberate Real Property in Accordance with Government Code 551.072.

Closed Session

At 3:13 p.m. the Board reconvened in open session. Mr. Grizzard made the motion to adjourn the meeting. Sue Coody seconded and the motion carried unanimously.

Motion to Adjourn
743.1

Mac Smith, Chair
Board of Trustees

Lela Morris, Secretary
Board of Trustees

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES**

MINUTES OF REGULAR MEETING

May 9, 2019

The Weatherford College Board of Trustees met in regular session at 2:00 p.m., Thursday, May 9, 2019 in the Allene Strain Community Room of the Doss Student Center. Chairman Mac Smith called the meeting to order. Other Trustees present were Elaine Carter, Sue Coody, Dr. Trev Dixon, Roger Grizzard, Dr. Robert Marlett and Lela Morris. Judy McNally was absent. Brent Baker gave the invocation, and the Pledge of Allegiance was recited.

Call to Order,
Invocation, and
Pledge of Allegiance

Shelly Hampe, Physical Science instructor, spoke in open forum regarding a proposal for the consideration of lab pay.

Open Forum

President Tod Allen Farmer gave the following updates, recognitions and employee notices:

President's Report

a. Recognitions:

- o WC professor and learning foundations department chair Shannon McNabb for recently presenting a professional presentation titled *The Implementation of the Weatherford College Co-requisite Model* at the North Texas Community College Consortium Developmental Regional Forum in Gainesville. Under her leadership, the Learning Framework's curriculum was redesigned to fit both hybrid and online courses, and was also expanded into dual credit.
- o Ag. Professor Vance Christie and the WC agriculture students who recently won a wide range of awards at the Texas Junior College Agriculture Association Sweepstakes Contest. Mr. Christie and Elise Swanson were present to be honored. Elise recently won first place in an Ag communications contest, and will be transferring to Tarleton in the fall.
- o Weatherford College recently hosted a collegiate Northern Texas Junior College Athletic Conference regional tournament for the first time in any sport. The top six softball teams in the region played 11 games over three days, and our Lady Coyotes advanced to the semi-finals. The economic impact on the city of Weatherford was very positive. The stands were at or near capacity the entire weekend. The athletes, coaches, family and friends stayed in our local hotels, dined in our local restaurants, and shopped in our local stores. President Farmer also thanked Richard and Nancy Stuart for helping Weatherford College build Stuart Field.

- Johnny Emmons and the WC rodeo team - This is the 15th consecutive year for Weatherford College to send athletes to the College National Finals Rodeo in Casper, Wyoming. Weatherford College will be sending the largest group ever with seven athletes having qualified for CNFR, with a possibility of one more being invited.
 - Asana Michelle Onishi from Northwestern University in Evanston, Illinois for winning first place in the inaugural Weatherford College International Piano Competition. Second place went to Cynthia Gu from Southern Methodist University, and third place went to Jacob Nydegger from UNT. Thirty-four contestants provided amazing performances during the inaugural event. He congratulated Dr. Song and Duane Durrett for making the event such a success.
 - The Coyote baseball booster club and donors for sponsoring a recent sesquicentennial fireworks show.
 - Dr. Allison Stamatis for her collaborative efforts to celebrate Earth Day. Dr. Stamatis, the WC Science Club, Phi Theta Kappa, and many other groups did a great job of bringing Earth Day to life at Weatherford College.
 - Mr. Bob Glenn, a hometown retired bank executive, will be volunteering his time to assist with institutional advancement. Bob is the president of the Weatherford College Foundation, and was the 1997 WC Alumnus of the Year.
- b. Employment Notices –
DMAC (Local) requires the College President to provide the names of contract employees that have resigned since the last board meeting. In accordance with this policy, the following individuals have submitted resignations:
- Laura Carousel, A.D.N. Instructor, resigning
 - Dustin Capron, Technology Administrator, Wise County Technology Services

Consent Agenda

The minutes from the April 11, 2019 Board meeting were presented. *The April 11, 2019 minutes are attached.*

Minutes

The cash balance as of April 30, 2019 is \$42,847,776.95. This is an increase of \$1,876,478.66 from last year at April 30, 2018. The operating statement at April 30, 2019 indicates that total revenues collected are \$46,596,897 or 92.21% of budget. Total expenditures are \$37,008,610 or 73.25% of budget.

Financial Reports

Cash Balance Report and Operating Statement at April 30, 2019. *Attached are the Cash Balance Report and Operating Statement at April 30, 2019.*

In 2018, the College completed a formal Request for Qualifications to all interested CPA firms in the area for audit services. At that time, the Board approved Snow Garrett Williams, Certified Public Accountants, as the College's financial auditor for the 2017-18 fiscal year with five additional one-year renewal options ending with the 2022-23 fiscal year audit services. All work performed by the firm has met all agreed deadlines and requirements of the Texas Higher Education Coordinating Board. Based upon the past work performed and fees expended, the administration recommended exercise of the first year of the five year option at an estimated cost of \$63,000 for basic auditing services for the 2018-19 fiscal year. It was recommended that the Board of Trustees approve Snow Garrett Williams, Certified Public Accountants, as financial auditors for fiscal year 2018-19.

Renewal of
#RFQ-01-18
Independent Audit
Services

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

Consent Agenda
744-1
Approved

Earlier this spring, Board members Elaine Carter, Dr. Robert Marlett and Lela Morris attended the Texas Success Center Board of Trustees Institute in Marble Falls. During the workshop, the 2019 WC Commitment to Action plan was developed and submitted to the Texas Success Center. Dr. Marlett made the motion that the Board of Trustees approve the 2019 Commitment to Action as presented. Ms. Coody seconded and the motion carried unanimously.

2019
Commitment to Action
744-2
Approved

As required by the Texas Government Code 2269.056, the Board of Trustees, while considering contracting for construction services, are required to use one of the methods of procurement described in Chapter 2269 and must, before advertising, determine which method provides the best value for the College. There are six methods of procurement for construction. They are: Competitive Bidding, Competitive Sealed Proposals, Construction Manager-Agent, Construction Manager-at-Risk, Design-Build and Job Order Contracting. Bob Ayers, Architect with Hahnfeld Hoffer Stanford and Tom Rutledge, Principle with Teague Nall & Perkins Inc., have recommended Competitive Sealed Bids for the Parking Lot Project. Ms. Coody made the motion to approve Competitive Sealed Bids as the method of construction that provides the best value for the Parking Lot Project. Dr. Marlett seconded and the motion carried unanimously.

Determination of
Method that Provides
Best Value for
Procurement on
Construction of
Parking Lot
744-3
Approved

The following reports were given:

- a. Demand Study Report - Mike Endy, Vice President of Instruction and Student Affairs

Reports

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

President Farmer reviewed the following tentative future agenda items:

Future Agenda Items

- a. Proposed 2019-20 Budget

Mr. Brent Baker made the following announcements:

Announcements

- May 11 Commencement, 10:00 a.m. and 2:00 p.m.
- May 16 Taste of Parker County, Heritage Park, 5:00 – 8:00 p.m.
- May 22 Corporate College Kickoff (8 a.m., Alkek Center)
- May 28 WC/Hardin-Simmons University Articulation Signing (1 p.m., Texas Hall)

The Board of Trustees entered into Closed Session at 3:03 p.m. to consult with the college attorney in accordance with Government Code 551.072, to deliberate personnel matters in accordance with Government Code 551.074, and to deliberate real property in accordance with Government Code 551.072.

Closed Session

At 3:53 p.m. the Board reconvened in open session.

Open Session

Ms. Carter made the motion to authorize Chairman Mac Smith to sign a Letter of Interest between Weatherford College and the North Central Council of Government concerning the lease of space in the proposed Workforce Center. Ms. Coody seconded and the motion carried unanimously.

Real Property
Emergency Authority
Granted
744-4
Approved

Mr. Smith made the motion to approve the recommendation of President Farmer concerning the employee action discussed in closed session. Ms Coody seconded and the motion carried unanimously.

Personnel Matters
744-5
No action

At 3:55 p.m. Dr. Marlett made the motion to adjourn the meeting. Ms. Coody seconded and the motion carried unanimously.

Motion to Adjourn
744-4
Approved

Chair, Board of Trustees

Lela Morris
Secretary, Board of Trustees



**Weatherford College Board of Trustees
Report**

DATE: June 13, 2019

AGENDA ITEM #4.b.

SUBJECT: Financial Report Ending May 31, 2019

INFORMATION AND DISCUSSION: The preliminary cash balance as of May 31, 2019 is \$41,825,304.64. This is an increase of \$1,754,702.51 from last year at May 31, 2018. The operating statement at May 31, 2019 indicates that total revenues collected are \$48,604,341 or 96.19% of budget. Total expenditures are \$40,239,312 or 79.64% of budget.

ATTACHMENTS: Cash Balance Report and Operating Statement at May 31, 2019

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

**WEATHERFORD COLLEGE
CASH BALANCE REPORT
5/31/2019**

<u>Unrestricted Funds</u>	<u>Checking</u>	<u>Investments</u>	<u>Payroll & Petty Cash</u>	<u>Total</u>
Beginning Balance	1,302,443.29	35,113,814.27	9,625.71	36,425,883.27
Deposits	4,607,744.91	11,114.60	225,598.56	4,844,458.07
Disbursements	(2,902,787.73)	(3,000,000.00)	(225,591.83)	(6,128,379.56)
Ending Balance	<u>3,007,400.47</u>	<u>32,124,928.87</u>	<u>9,632.44</u>	<u>35,141,961.78</u>

<u>Unrestricted Funds:</u>	<u>Checking Acct</u>	<u>Investments</u>	<u>Acct Balance</u>
Maintenance and Carter	3,007,400.47	32,124,928.87	35,132,329.34
Payroll	5,257.44	0.00	5,257.44
Petty cash	4,375.00	0.00	4,375.00
Sub-total	<u>3,017,032.91</u>	<u>32,124,928.87</u>	<u>35,141,961.78</u>
<u>Restricted Funds:</u>			
Scholarships	(113,549.51)	3,030,572.02	2,917,022.51
Loan	164.26	0.00	164.26
Schropshire Cap. Impr.	321,617.89	0.00	321,617.89
Construction	5,172.16	0.00	5,172.16
2012 Revenue Bonds	1,582.73	575,653.15	577,235.88
2012 Revenue Bonds Int. & Sinking	31,939.73	0.00	31,939.73
Maintenance Tax Notes Project Fund	-	0.00	-
Maintenance Tax Notes Int. & Sinking	6,323.07	0.00	6,323.07
2007 Limited Tax Refunding Bonds	885,974.21	1,312,893.15	2,198,867.36
Contingency Reserves	625,000.00	0.00	625,000.00
Sub-total	<u>1,764,224.54</u>	<u>4,919,118.32</u>	<u>6,683,342.86</u>
Grand Total	<u><u>4,781,257.45</u></u>	<u><u>37,044,047.19</u></u>	<u><u>41,825,304.64</u></u>

Recap of Investments

<u>Investments</u>	<u>Maturity Date</u>	<u>Current Value</u> <u>5/31/2019</u>	<u>Rate</u>
<u>Prosperity Bank</u>			
Certificates of Deposit	03/29/20	25,000,000.00	2.40%
Certificates of Deposit	09/29/19	6,000,000.00	2.00%
Money Market Account		<u>6,044,047.19</u>	1.40%
Sub-Total		37,044,047.19	
Total Investments		<u><u>37,044,047.19</u></u>	

**WEATHERFORD COLLEGE
STATEMENT OF REVENUES
May 31, 2019**

	2017-18 Budget			2018-19 Budget			
	Amended Budget	Received 5/31/2018	% of Budget	Amended Budget	Received 5/31/2019	Balance	% of Budget
Operating Revenues							
Tuition							
In-District Resident	\$ 3,945,120	\$ 4,237,789	107.42%	\$ 4,665,265	\$ 4,669,283	\$ (4,018)	100.09%
Out-of District Resident	\$ 4,599,272	\$ 4,865,482	105.79%	\$ 5,015,588	\$ 4,974,928	\$ 40,660	99.19%
Out-of District Resident - EC Granbury	\$ 495,708	\$ 518,403	104.58%	\$ 497,464	\$ 508,929	\$ (11,465)	102.30%
Out-of District Resident - Wise County	\$ 1,625,716	\$ 1,632,190	100.40%	\$ 1,587,652	\$ 1,577,971	\$ 9,681	99.39%
Non-Resident	\$ 610,393	\$ 627,598	102.82%	\$ 510,653	\$ 514,792	\$ (4,139)	100.81%
Differential Tuition	\$ 470,480	\$ 462,140	98.23%	\$ 490,656	\$ 470,744	\$ 19,912	95.94%
State Funded Continuing Education	\$ 850,000	\$ 963,582	113.36%	\$ 925,000	\$ 904,999	\$ 20,001	97.84%
Non-State Funded Continuing Education	\$ 77,700	\$ 68,609	88.30%	\$ 82,800	\$ 31,523	\$ 51,277	38.07%
Total Tuition	\$ 12,674,389	\$ 13,375,793	105.53%	\$ 13,775,078	\$ 13,653,169	\$ 121,909	99.12%
Fees							
General Fee	\$ 408,939	\$ 405,579	99.18%	\$ 442,216	\$ 444,117	\$ (1,901)	100.43%
Laboratory Fee	\$ 343,626	\$ 356,592	103.77%	\$ 352,083	\$ 351,086	\$ 997	99.72%
Total Fees	\$ 752,565	\$ 762,171	101.28%	\$ 794,299	\$ 795,204	\$ (905)	100.11%
Allowances and Discounts							
Bad Debt Allowance	\$ (106,000)	\$ 3,595	-3.39%	\$ (107,500)	\$ 1,684	\$ (109,184)	-1.57%
Remissions and Exemptions	\$ (1,201,500)	\$ (1,284,907)	106.94%	\$ (1,583,625)	\$ (1,567,997)	\$ (15,628)	99.01%
Total Allowances and Discounts	\$ (1,307,500)	\$ (1,281,312)	98.00%	\$ (1,691,125)	\$ (1,566,313)	\$ (124,812)	92.62%
Additional Operating Revenues							
Federal Grants and Contracts (Operating)	\$ 1,041,362	\$ 749,092	71.93%	\$ 1,152,981	\$ 768,200	\$ 384,781	66.63%
State Grants and Contracts	\$ 103,913	\$ 49,883	48.00%	\$ 39,598	\$ 28,651	\$ 10,947	72.36%
Non-Governmental Grants	\$ -	\$ -		\$ -	\$ -	\$ -	
Local Grants & Contracts	\$ 2,934,583	\$ 2,933,374	99.96%	\$ 3,284,183	\$ 3,190,905	\$ 93,278	97.16%
Sales & Services of Educational Activities	\$ 72,227	\$ 53,908	74.64%	\$ 71,750	\$ 55,321	\$ 16,429	77.10%
Investment income - Program Restricted	\$ 25,300	\$ 17,857	70.58%	\$ 57,000	\$ 54,065	\$ 2,935	94.85%
Other Operating Revenues	\$ 325,375	\$ 543,210	166.95%	\$ 299,400	\$ 202,047	\$ 97,353	67.48%
Total Additional Operating Revenues	\$ 4,502,760	\$ 4,347,324	96.55%	\$ 4,904,912	\$ 4,299,190	\$ 605,722	87.65%
Auxiliary Income							
Bookstore	\$ 302,000	\$ 177,552	58.79%	\$ 255,000	\$ 150,063	\$ 104,937	58.85%
Cafeteria	\$ 697,500	\$ 729,884	104.64%	\$ 749,000	\$ 766,304	\$ (17,304)	102.31%
Dormitory	\$ 1,182,448	\$ 1,249,920	105.71%	\$ 1,198,480	\$ 1,236,874	\$ (38,394)	103.20%
Intercollegiate Athletics	\$ -	\$ 1,082		\$ -	\$ 830	\$ (830)	
Student Services	\$ 231,875	\$ 236,242	101.88%	\$ 232,758	\$ 236,253	\$ (3,495)	101.50%
Carter Agricultural Center	\$ 47,670	\$ 30,490	63.96%	\$ 54,250	\$ 91,079	\$ (36,829)	167.89%
Total Auxiliary Enterprises	\$ 2,461,493	\$ 2,425,170	98.52%	\$ 2,489,488	\$ 2,481,402	\$ 8,086	99.68%
Total Operating Revenues	\$ 19,083,707	\$ 19,629,146	102.86%	\$ 20,272,652	\$ 19,662,652	\$ 610,000	96.99%
Non-Operating Revenues							
State Appropriations							
Education and General State Support	\$ 8,461,965	\$ 6,046,191	71.45%	\$ 8,461,965	\$ 6,045,993	\$ 2,415,972	71.45%
State Group Insurance	\$ -	\$ 1,178,666		\$ -	\$ 1,232,397	\$ (1,232,397)	
State Retirement Matching	\$ -	\$ 374,121		\$ -	\$ 415,688	\$ (415,688)	
Professional Nursing Shortage Reduction	\$ 372,197	\$ 337,118	90.58%	\$ 371,210	\$ 290,381	\$ 80,829	78.23%
Total State Appropriations	\$ 8,834,162	\$ 7,936,096	89.83%	\$ 8,833,175	\$ 7,984,459	\$ 848,716	90.39%
Maintenance Ad Valorem Taxes-Parker County	\$ 12,857,854	\$ 12,915,040	100.44%	\$ 13,728,664	\$ 13,808,629	\$ (79,965)	100.58%
Debt Service Ad Valorem Taxes	\$ 586,200	\$ 662,299	112.98%	\$ 586,000	\$ 664,565	\$ (78,565)	113.41%
Federal Grants and Contracts (Non-Operating)	\$ 6,360,000	\$ 6,181,409	97.19%	\$ 6,360,000	\$ 6,116,838	\$ 243,162	96.18%
Gifts	\$ 36,110	\$ 43,763	121.19%	\$ 39,979	\$ 51,985	\$ (12,006)	130.03%
Investment Income	\$ 101,500	\$ 90,813	89.47%	\$ 228,750	\$ 315,214	\$ (86,464)	137.80%
Contributions in Aid of Construction	\$ -	\$ -		\$ -	\$ -	\$ -	
Total Non-Operating Revenue	\$ 28,775,826	\$ 27,829,421	96.71%	\$ 29,776,568	\$ 28,941,689	\$ 834,879	97.20%
Budgeted Transfers	\$ 456,906	\$ -		\$ 481,838	\$ -	\$ 481,838	
TOTAL	\$ 48,316,439	\$ 47,458,567	98.22%	\$ 50,531,058	\$ 48,604,341	\$ 1,926,717	96.19%

**WEATHERFORD COLLEGE
STATEMENT OF EXPENDITURES
May 31, 2019**

	2017-18 Budget			2018-19 Budget			% of Budget
	Amended Budget	Expended 5/31/2018	% of Budget	Amended Budget	Expended 5/31/2019	Balance	
Operating Expenses							
Unrestricted							
Instruction	\$ 15,422,495	\$ 11,956,452	77.53%	\$ 15,783,488	\$ 12,115,362	\$ 3,668,126	76.76%
Public Service	\$ 30,174	\$ 18,549	61.47%	\$ 29,179	\$ 16,248	\$ 12,931	55.68%
Academic Support	\$ 1,644,317	\$ 1,068,671	64.99%	\$ 1,692,509	\$ 1,281,591	\$ 410,918	75.72%
Student Services	\$ 2,392,429	\$ 1,644,951	68.76%	\$ 2,496,313	\$ 1,757,097	\$ 739,216	70.39%
Institutional Support	\$ 8,044,547	\$ 4,820,356	59.92%	\$ 9,020,191	\$ 5,690,193	\$ 3,329,998	63.08%
Operation & Maint. of Plant	\$ 6,008,939	\$ 3,991,961	66.43%	\$ 6,245,490	\$ 4,343,800	\$ 1,901,690	69.55%
Scholarships and Fellowships	\$ -	\$ -		\$ -	\$ -	\$ -	
Staff Benefits	\$ 595,000	\$ 403,104	67.75%	\$ 611,342	\$ 459,531	\$ 151,811	75.17%
Total Unrestricted Educational Activities	\$ 34,137,901	\$ 23,904,043	70.02%	\$ 35,878,512	\$ 25,663,821	\$ 10,214,691	71.53%
Restricted							
Instruction	\$ 1,192,274	\$ 913,053	76.58%	\$ 1,315,888	\$ 943,853	\$ 372,035	71.73%
Public Service	\$ -	\$ 7,916		\$ -	\$ 10,401	\$ (10,401)	
Academic Support	\$ -	\$ -		\$ -	\$ -	\$ -	
Student Services	\$ 33,194	\$ 26,435	79.64%	\$ 42,864	\$ 28,031	\$ 14,833	65.40%
Institutional Support	\$ 9,110	\$ 60	0.66%	\$ 6,294	\$ 2,543	\$ 3,751	40.40%
Operation & Maint. of Plant	\$ -	\$ -		\$ -	\$ -	\$ -	
Scholarships and Fellowships	\$ 8,197,186	\$ 7,866,586	95.97%	\$ 8,219,076	\$ 7,874,875	\$ 344,201	95.81%
Staff Benefits	\$ -	\$ 1,552,787		\$ -	\$ 1,648,788	\$ (1,648,788)	
Total Restricted Educational Activities	\$ 9,431,764	\$ 10,366,837	109.91%	\$ 9,584,122	\$ 10,508,491	\$ (924,369)	109.64%
Total Educational Activities	\$ 43,569,665	\$ 34,270,880	78.66%	\$ 45,462,634	\$ 36,172,312	\$ 9,290,322	79.56%
Auxiliary Enterprises	\$ 2,595,534	\$ 1,853,450	71.41%	\$ 2,768,192	\$ 2,067,643	\$ 700,549	74.69%
Depreciation Expense - Buildings and and Land Improvements	\$ -	\$ 1,236,303		\$ -	\$ 1,061,803	\$ (1,061,803)	
Depreciation Expense - Furniture, Machinery, Vehicles, and Other Equipment	\$ -	\$ 413,739		\$ -	\$ 442,476	\$ (442,476)	
Total Operating Expenses	\$ 46,165,199	\$ 37,774,373	81.82%	\$ 48,230,826	\$ 39,744,234	\$ 8,486,592	82.40%
Non-Operating Expenses							
Expenses on Capital Related Debt	\$ 484,588	\$ 236,620	48.83%	\$ 454,433	\$ 220,932	\$ 233,501	48.62%
Gain/Loss on Disposal of Fixed Assets	\$ (2,000)	\$ (5,440)		\$ (2,500)	\$ (50,480)	\$ 47,980	
Other non-operating expense	\$ -	\$ -		\$ -	\$ 4,180	\$ (4,180)	
Other Uses of Cash							
Principal on Capital Related Debt	\$ 1,157,317	\$ 197,317	17.05%	\$ 1,201,082	\$ 221,081	\$ 980,001	18.41%
Capital Outlay (Non-Construction)	\$ 500,955	\$ 235,000	46.91%	\$ 640,810	\$ 99,365	\$ 541,445	15.51%
TOTAL	\$ 48,306,059	\$ 38,437,869	79.57%	\$ 50,524,651	\$ 40,239,312	\$ 10,285,339	79.64%



Weatherford College Board of Trustees

DATE: June 13, 2019

AGENDA ITEM #4.c.

SUBJECT: Quarterly Investment Report

INFORMATION AND DISCUSSION: As required by Government Code 2256.005, the investment officer shall prepare and submit to the Board a written report of investment transactions for all funds covered by the Public Funds Investment Act. This report is submitted to the Board on a quarterly basis, within a reasonable time after the end of the period. Attached you will find a Report of Investments for the period ending May 31, 2019.

RECOMMENDATION: That the Board of Trustees approve the Report of Investments at May 31, 2019.

ATTACHMENTS: Report of Investments at May 31, 2019.

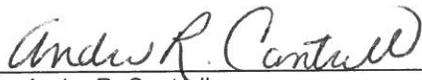
SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Affairs

**WEATHERFORD COLLEGE
REPORT OF INVESTMENTS
May 31, 2019**

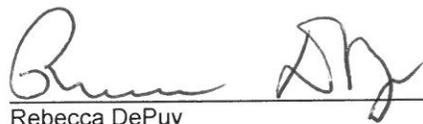
	Money Market	CD's	Total
Unrestricted	\$ 5,528,154.16	\$ 25,223,270.14	\$ 30,751,424.30
Restricted	505,777.50	2,524,794.52	3,030,572.02
Carter Endowment	10,115.53	1,363,389.04	1,373,504.57
2012 Revenue Bonds	-	575,653.15	575,653.15
2016 Limited Tax Refunding Bonds	-	1,312,893.15	1,312,893.15
	<u>6,044,047.19</u>	<u>31,000,000.00</u>	<u>37,044,047.19</u>

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

Dr. Tod Allen Farmer
President



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



Rebecca DePuy
Controller

**WEATHERFORD COLLEGE
INVESTMENTS
MAY 31, 2019**

Investment	Number	Closing Balance February 28, 2019	Closing Balance May 31, 2019	Changes in Current Value	Opening Date	Maturity Date	Interest Rate
Money Market Accounts							
Prosperity Bank							
Unrestricted	218082740	11,528,891.39	5,528,154.16	(6,000,737.23)	09/25/18		1.40%
Total Unrestricted		\$ 11,528,891.39	\$ 5,528,154.16	\$ (6,000,737.23)			
Restricted	218082740	503,226.90	505,777.50	2,550.60	09/25/18		1.40%
Total Restricted		\$ 503,226.90	\$ 505,777.50	\$ 2,550.60			
Carter Endowment	218082740	10,064.52	10,115.53	51.01	09/25/18		1.40%
Total Carter Endowment		\$ 10,064.52	\$ 10,115.53	\$ 51.01			
Total All Money Market Accounts		\$ 12,042,182.81	\$ 6,044,047.19	\$ (5,998,135.62)			
Certificates of Deposit							
Prosperity Bank							
Unrestricted	203000085	23,000,000.00	25,223,270.14	2,223,270.14	09/28/18	03/27/19	2.00%
Total Unrestricted		\$ 23,000,000.00	\$ 25,223,270.14	\$ 2,223,270.14			
Restricted	203000085	2,500,000.00	2,524,794.52	24,794.52	09/28/18	03/27/19	2.00%
Total Restricted		\$ 2,500,000.00	\$ 2,524,794.52	\$ 24,794.52			
Carter Endowment	203000085	1,350,000.00	1,363,389.04	13,389.04	09/28/18	03/27/19	2.00%
Total Carter Endowment		\$ 1,350,000.00	\$ 1,363,389.04	\$ 13,389.04			
2012 Revenue Bonds	203000085	570,000.00	575,653.15	5,653.15	09/28/18	03/27/19	2.00%
Total 2012 Revenue Bonds		\$ 570,000.00	\$ 575,653.15	\$ 5,653.15			
2016 Limited Tax Refunding Bonds	203000085	1,300,000.00	1,312,893.15	12,893.15	09/28/18	03/27/19	2.00%
Total 2016 Limited Tax Refund. Bonds		\$ 1,300,000.00	\$ 1,312,893.15	\$ 12,893.15			
Total All Certificates of Deposit		\$ 28,720,000.00	\$ 31,000,000.00	\$ 2,280,000.00	09/28/18	03/27/19	2.00%
Securities							
Carter Endowment							
Passport Money Market		-	-	0.00			
Fed Nat'l Mtg (2022)		-	-	0.00			
Total Securities		\$ -	\$ -	\$ -			
TOTAL INVESTMENTS		\$ 40,762,182.81	\$ 37,044,047.19	\$ (3,718,135.62)			



**Weatherford College Board of Trustees
Consent Agenda**

DATE: June 13, 2019

AGENDA ITEM #4.d.

SUBJECT: Consent Agenda: Renewal of #RFP-01-16 Facility Maintenance Services

INFORMATION AND DISCUSSION: In 2015, the College completed a formal Request for Proposals to all interested facility maintenance firms in the area for facility maintenance services. At that time, the Board approved Johnson Controls GWS, LLC as the provider of facility maintenance services for a three-year period beginning September 1, 2015 and ending August 31, 2018 with two additional twelve month optional extension periods. On September 1, 2015, Johnson Controls GWS, LLC was acquired by CBRE GWS, LLC and the entity name was changed to CBRE GWS, LLC. All work performed by CBRE GWS, LLC (formerly Johnson Controls GWS, LLC) has met all agreed upon specifications and deadlines. Based upon the past work performed, the administration is recommending that the College exercise the second year option to renew at a cost of \$2,109,754 for facility maintenance services for the 2019-20 fiscal year.

RECOMMENDATION: That the Board of Trustees approve CBRE GWS, LLC as facility maintenance services for fiscal year 2019-20.

ATTACHMENTS: Letter from CBRE dated May 23, 2019 regarding extension of term.

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



Debbie Yarborough
Facility Director
CBRE, Inc.

2100 McKinney Ave
Dallas, TX 75201
+1 214-475-1272 Tel
Debbie.yarborough@cbre.com
www.cbre.com

May 23, 2019

Via [Email]

Weatherford College
225 College Park Drive
Weatherford, Texas 76086
Attn: Dr. Andra Cantrell – Vice President of Financial & Administrative Affairs

Re: Extension of Term

Dear Dr. Cantrell:

Reference is made to that certain Facilities Management Services Agreement dated as of August 18, 2015, by and between CBRE, Inc., as successor-in-interest to Johnson Controls GWS LLC (“CBRE”), and Weatherford College (“Customer”) (as the same may have been amended or supplemented to date, the “Agreement”). CBRE and Customer desire to extend the term of the Agreement beyond the Termination Date of August 31, 2019. Notwithstanding any provision of the Agreement to the contrary, CBRE and Customer agree that the term of the Agreement is hereby extended so that it shall expire on August 31, 2020.

In consideration for CBRE’s performance of the Facilities Management Services, Customer shall pay to CBRE the applicable fee set forth on Exhibit C to the Agreement; provided, that for each contract year beginning on or after September 1, 2018, the relevant fee shall be the prior year’s fee, increased by three percent (3%), payable quarterly.

Unless otherwise defined herein, all capitalized terms used in this letter agreement shall have the same respective meanings provided therefore in the Agreement. Customer and CBRE hereby ratify and confirm their respective obligations under the Agreement, as modified pursuant to this letter agreement. This letter agreement shall be binding upon Customer and CBRE and their respective successors and assigns. If any inconsistency exists or arises between the terms of the Agreement and the terms of this Amendment, the terms of this letter agreement shall prevail.

Please indicate your agreement to the above referenced extension of the Agreement upon the terms and conditions stated herein.

Kind regards,

CBRE, INC.

By: _____
Name: Debbie Yarborough
Title: Facility Director

AGREED AND ACCEPTED:

Weatherford College
May 23, 2019
Page 2 of 2

WEATHERFORD COLLEGE

By: _____

Name: _____

Title: _____

cc: Nancy Westphal, General Counsel – Global Workplace Solutions



**Weatherford College Board of Trustees
Consent Agenda**

DATE: July 13, 2019

AGENDA ITEM #4.e.

SUBJECT: Consideration and Possible Action: Sealed Bids for Medical Supplies and Equipment #SB-02-20

INFORMATION AND DISCUSSION: A total of three (3) vendors submitted competitive sealed bids for the requested Medical Supplies and Equipment for 2019-2020. Henry Schein, Inc., Medco Supply Company, McKesson Medical Surgical Government Solutions, LLC. Two (2) vendors have provided bids that meet our specifications, agree to our terms and conditions and offer the best value on items requested. Funds have been allocated in the current budget as well as requested in the 2019-2020 budgets for the purchase of the requested items. After the evaluation and review of the sealed bids, Cheryl Livengood, Director of Associate Degree Nursing Program; Paula Hibbert, Secretary-Nursing Program; Jo Ellen Welborn, Director of Vocational Nursing Program; Tracy Butler, Workforce Education Coordinator; Tonya Edwards, Program Director of Respiratory Care; Dr. Peter Klimo, Program Director of Diagnostic Medical Sonography; Steven McCaslin, EMS Program Coordinator; Nina Maniotis, Program Director of Phlebotomy; Cindy Lavine, Program Director of Physical Therapy; Barbara Baker-Morrison, Program Director of Radiology Technology; Chris Nelson, Athletic Trainer; and Deborah Terrell, Purchasing Department Buyer recommend award of this sealed bid not to exceed budget funds as follows:

Henry Schein, Inc.	\$59,213.22
Medco Supply Company	\$7,348.90
TOTAL ESTIMATED COST	\$66,562.12

RECOMMENDATION: The Board of Trustees award bid to vendors as presented.

ATTACHMENTS: Bid Tabulation for Sealed Bids for Medical Supplies and Equipment # SB-02-20.

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

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
1	1	BX	BANDS - ID Wristband, 10.25" Poly Snap Clear Image Surface, Color: White, 500/BX Precision Dynamics 5020-11-PDM , Reference No. Henry Schein 104-4651 or approved equivalent.	\$80.11	\$80.11		Precision HS #1044651		Award
2	10	EA	BEDPADS, Reusable, Quilted, Cotton, Machine Wash, Polybag, 34 x 36 Pocket Nurse® , Reference No. Pocket Nurse 05-55-0095 or approved equivalent.	\$11.70	\$117.00		DMS 560-7053-000 HS #1082377 DEVIATION FROM SPEC	Vendor Comments: Brand, 3 ply, 28 x 36, white	Award
4	1	BX	CANNULA - Shiley™, Disposable, Inner, w/ 15mm Snap-Lock Connector, Size 6, 10/BX Puritan Bennett 6DIC , Reference No. Henry Schein 1113575 or approved equivalent.	\$35.88	\$35.88		Puritan Bennett HS #1113575		Award
5	30	BX	CATHETER - IV, Angiocath, Protect-a-Cath, 22Gx1", Color: Blue, 50/BX PROTECTIV® PLUS Smiths 3060 , Reference No. Pocket Nurse 06-82-3060 or approved equivalent.	\$108.82	\$3,264.60		Becton Dickinson 382523 HS #9870284 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
6	2	CS	CATHETER - IV, Introcan, Safety IV, 24G x 3/4", Straight B Braun 4252500-02 , Reference No. Pocket Nurse 06-26-2500 or approved equivalent.	\$460.00	\$920.00		B Braun HS #5070756	Vendor Comments: Brand, 50/bx x 4 bx = case	Award
7	2	EA	CHART - Eye, Sloan Letter, 10 ft Test, Bernell Bernell BCLD 10 , Reference No. Henry Schein 1161066 or approved equivalent.	\$16.20	\$32.40		GoodLite 600711 HS #1161066	Vendor Comments: Same chart, mfr is now Good Lite	Award
8	1	CS	CHLORIDE, SODIUM - 0.9% Injection USP, 50 ml IV Bag in 100 ml PAB®, 84/CS B. Braun S8004-5384 , Reference No. Henry Schein 507-4046 or approved equivalent.	\$142.80	\$142.80		B Braun HS #5074046		Award
9	5	CS	DEXTROSE - IV Bag, 5% ,USP, 500 ml EXCEL® IV Container, 24/CS B Braun L5101 , Reference No. Henry Schein 100-7318 or approved equivalent.	\$88.80	\$444.00		B Braun HS #1007318		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
11	2	CS	GLOVES - Nitriderm, Nitrile, Surgical, Size 6.0, Sterile, PF, 25 Pr/Bx IHC 135600 , Reference No. Henry Schein 4887564 or approved equivalent.	\$82.72	\$165.44		IHC HS #4887564	Vendor Comments: 4 bx/cs	Award
12	8	CS	GLOVES - Sensicare, Surgical, Size 9.5, Polyisoprene, LF, PF, White, 100 Pr/CS Medline , Reference No. Henry Schein 1292003 or approved equivalent.	\$226.60	\$1,812.80		Medline MSG1195C HS #1292003		Award
14	100	EA	KIT - Central Line Dressing, Includes 1 EA: Tray, CSR Overwrap, Mask, L-F Gloves, Dressing (Assorted Type/Sizes), Chloraprep One-Step Applicator, Medical Tape, Dressing Change Label, Alcohol Swabstick Busse 835 , Reference No. Moore 72063 or approved equivalent.	\$5.43	\$543.00		Busse 835 HS #7881366 DEVIATION FROM SPEC	Vendor Comments: Comes cs only. 30/Cs =163.00. \$163.00 x 3 cs = \$489.00 ext price.	Award
15	100	EA	KIT - IV Start, S, Soft Pack w/Tegaderm Dressing, Gauze, PVP Amoule, Tape, Prep Pad, Tourniquet & Label - No Catheter MooreBrand® 82765mmc , Reference No. Moore 82765 or approved equivalent.	\$1.01	\$101.00		Motion Med 1303 HS #1277106 DEVIATION FROM SPEC	Vendor Comments: Brand. Includes: 1 Tegaderm IV dressing, 1 alcohol prep pad, 1 2"x2" sponge (sterile 2's), 1 latex tourniquet, 1 povidone prep pad, 1 transpore tape 3/4" x 18" & 1 IV label	Award
17	40	EA	LINENS - Wash Cloths, Cotton Terry Cloth, White, 12" x 12" American Health Care Supply W23T12x12-12 , Reference No. Moore 24300 or approved equivalent.	\$2.75	\$110.00		Medline Industries MDTWC4B11HZ HS #1206245 DEVIATION FROM SPEC	Vendor Comments: Brand. Comes in 12/pk only for \$32.98. *ORDER BY the PK*(32.98/pk = 2.75 ea. x 3pk = \$98.94 ext cost)	Award
19	20	EA	PAD - Skin, Replacement Upper Arm for Laerdal IV Arm, Skin & Veins Prefilled w/Simulated Blood Laerdal 092101 , Reference No. Henry Schein 1680006 or approved equivalent.	\$121.43	\$2,428.60		Laerdal HS #1680006		Award
20	30	PKG	PENLIGHT - Disposable, Diagnostic/Pupil Gauge, Color: White, 6/PKG MooreBrand® , Reference No. Moore 81238 or approved equivalent.	\$3.80	\$114.00		HS brand HS #9004970 DEVIATION FROM SPEC	Vendor Comments: Brand	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
22	40	EA	PILLOWCASE - Institutional Standard; 50/50 Cotton/Polyester Percale Blend w/2" Hem Pocket Nurse Brand 05-84-1007N , Reference No. Pocket Nurse 05-84-1007 or	\$1.35	\$54.00		Encompass 53765- 034 HS #1161336 DEVIATION FROM SPEC	Vendor Comments: Brand. Comes in 12/pk only for \$16.14. 3 pk x 16.14/pk = \$48.42 ext cost	Award
23	2	SETS	SET - Arm, TB Testing, 1 Beige, 1 Brown, 6.5" L x 3" W x 1" D Pocket Nurse brand 26593 , Reference No. Pocket Nurse 11-81-5973 or approved equivalent.	\$93.50	\$187.00		Nasco SB25973U HS #1134915 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
24	2	CS	SET - Primary Solution, Y site (1), 10 mL, 92"L, 48/CS Baxter 2C8419 , Reference No. Pocket Nurse 06-54-8419 or approved equivalent.	\$224.40	\$448.80		Baxter HS #4893296		Award
25	20	EA	SHEET - Draw, 250 Thread Count, Sanforized, White, 54" x 72", 60% Cotton 40% Polyester Pocket Nurse® , Reference No. Pocket Nurse 05-84-1003 or approved equivalent.	\$4.06	\$81.20		Global Select Encompass 53767- 072 HS #1223714 DEVIATION FROM SPEC	Vendor Comments: Brand. Comes in 12/pk only for \$48.70. 2 pk x 48.40/pk = \$97.40 ext cost	Award
26	20	EA	SHEETS - Twin, Fitted, 200 Thread Count, 39"x80 x9", Color: White Pocket Nurse Brand , Reference No. Pocket Nurse 05-84-1004 or approved equivalent.	\$5.41	\$108.20		Calderon 20M-36809 HS #1295517 DEVIATION FROM SPEC	Vendor Comments: Brand. 36 x 80 x 9. 130 thread count comes in 12/pk only for \$64.92. 2 pk x 64.92 = \$129.84 ext cost	Award
27	20	EA	SHEETS - Twin, Flat, 200 Thread Count, 66"x115", Color: White Pocket Nurse Brand , Reference No. Pocket Nurse 05-84-1006 or approved equivalent.	\$5.74	\$114.80		Encompass 49624- 115 HS #1316500 DEVIATION FROM SPEC	Vendor Comments: Brand. Muslin white. comes in 12/pk only for \$68.87. 2 pk x 68.87/pk = \$137.74 ext cost	Award
28	10	BX	SYRINGE - TB, 1 CC, 26Gx.50", S, Luer-Slip, Detachable Needle, 100/BX Exel 26043 , Reference No. Moore 79547 or approved equivalent.	\$12.43	\$124.30		Exel 26043 HS #3372720		Award
29	2	EA	TRAINER - Edema, Pitting, Tan Skin Tone Lifeform® 00800U , Reference No. Pocket Nurse 11-81-0947-TAN or approved equivalent.	\$96.70	\$193.40		LifeForm LF00800UG HS #1277457	Vendor Comments: Color: Medium	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
30	5	EA	TUBE - Shiley™ Tracheostomy Tube #6 Purtian Bennett 6DCFN , Reference No. Henry Schein 6120605 or approved equivalent.	\$42.18	\$210.90		Puritan 6DCFN HS #6120605		Award
33	2	BX	BANDS - ID Wristband, 13" Adh Allergy Alert/Imp/Write, Color: Red, 250/BX Precision Dynamics 824A-16-PDJ , Reference No. Henry Schein 955-3784 or approved equivalent.	\$46.84	\$93.68		Precision HS #9553784		Award
36	4	EA	CANISTER - Suction, 1200 ml, w/Lid, Hi- Flow, Float Shutoff & Valve, w/Built In Filter, Port Caps, Attached to Lid, Patient Port w/ 20 Degree Angle Dynarex 4670 , Reference No. Pocket Nurse 07-07-0467-1200ML or approved equivalent.	\$2.77	\$11.08		Bemis 484410 HS #1169264 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
38	28	CS	CHLORIDE, SODIUM - 0.9% Injection USP, 500 ml IV Bag, EXCEL® IV Container, 24/CS B. Braun L8001 , Reference No. Henry Schein 100-4737 or approved equivalent.	\$83.52	\$2,338.56		B Braun L8001 HS #1004737	Vendor Comments: 24/cs only. 1 cs = \$83.52	Award
40	18	PK	CHLORIDE, SODIUM - 0.9% Injection USP, 10 ml Plastic Fliptop MDV, 25/PK Hospira 1966-12 , Reference No. Moore 97017 or approved equivalent.	\$42.25	\$760.50		Pfizer 00409196612 HS #1046851 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
41	110	EA	CHLORIDE, SODIUM - 0.9% Injection USP, 100 ml IV Bag in 150 ml PAB® B. Braun S8004-5264 , Reference No. Henry Schein 507-2187 or approved equivalent.	\$1.68	\$184.80		B Braun S8004-5264 HS #5072187		Award
42	8	CS	CHLORIDE, SODIUM - 0.9% Injection USP, 100 ml Mini-Bag Plus Container, 20 BG/CS Baxter 2B0043 , Reference No. Henry Schein 1539482 or approved equivalent.	\$23.39	\$187.12		Baxter 2B0043 HS #1539482 DEVIATION FROM SPEC	Vendor Comments: Sold as 4/pk (\$23.39 x est. qty needed 40 pks = \$935.60 ext cost)	Award
43	30	PKG	CHLORIDE, SODIUM - 0.9% Injection USP, 100 ml Quad Pack, Viaflex Container, 4/PKG Baxter 2B1302 , Reference No. Henry Schein 153-7916 or approved equivalent.	\$9.96	\$298.80		Baxter 2B1302 HS #1537916		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
47	4	BX	COVER - Probe, for Covidien 303000 Thermometer, Disposable, 96/BX Genius 2 Tympanic Covidien 303030 , Reference No. Moore 85557 or approved equivalent.	\$6.47	\$25.88		Covidien 303030 HS #1943810		Award
51	40	BX	GLOVES - Nitrile, Surgical, S, P-F, L-F, Size 6.5, 25/BX NitriDerm® IHC 135650 , Reference No. Henry Schein 488-4239 or approved equivalent.	\$20.92	\$836.80		IHC 135650 HS #4884239		Award
52	60	BX	GLOVES - Nitrile, Surgical, S, P-F, L-F, Size 7, 25/BX NitriDerm® IHC 135700 , Reference No. Henry Schein 488-4084 or approved equivalent.	\$20.92	\$1,255.20		IHC 135700 HS #4884084		Award
53	100	BX	GLOVES - Nitrile, Surgical, S, P-F, L-F, Size 7.5, 25/BX NitriDerm® IHC 135750 , Reference No. Henry Schein 488-1891 or approved equivalent.	\$20.92	\$2,092.00		IHC 135750 HS #4881891		Award
54	70	BX	GLOVES - Nitrile, Surgical, S, P-F, L-F, Size 8, 25/BX NitriDerm® IHC 135800 , Reference No. Henry Schein 488-1712 or approved equivalent.	\$20.92	\$1,464.40		IHC 135800 HS #4881712		Award
55	40	BX	GLOVES - Nitrile, Surgical, S, P-F, L-F, Size 8.5, 25/BX NitriDerm® IHC 135850 , Reference No. Henry Schein 488-1448 or approved equivalent.	\$20.92	\$836.80		IHC 135850 HS #4881448		Award
56	20	BX	GLOVES - Nitrile, Surgical, S, P-F, L-F, Size 9, 25/BX NitriDerm® IHC 135900 , Reference No. Moore 68202 or approved equivalent.	\$20.92	\$418.40		IHC 135900 HS #1107046 DEVIATION FROM SPEC	Vendor Comments: CASE ONLY. \$83.68/cs. 4 bx/cs @ \$20.92/bx. 20 bx would be \$418.40	Award
64	90	EA	KIT - Suction Catheter, Mini Soft, S, 14 FR Single Coil w/ Valve, L-F Gloves, Pop-Up Solution Cup Covidien 31479 , Reference No. Moore 72618 or approved equivalent.	\$0.75	\$67.50		Covidien 31479 HS #6811570		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
65	140	EA	KIT - Trach Care, S, Includes Pipe Cleaners, Cotton Tipped Applicators, Towel/Drape, Trach Dressing, Trach Brush, Gauze 4"x4", Twill Tape, P-F Vinyl Gloves MooreBrand® 52763mmc , Reference No. Moore 82763 or approved equivalent.	\$1.59	\$222.60		Vyair Med 3T4691 HS #1077203 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
66	8	BX	LANCET - Safety, 21G x 1.8mm, Medium Flow, Retractable, Color: Green, 200/ BX Sarstedt Inc 85.1016 , Reference No. Henry Schein 1174710 or approved equivalent.	\$42.45	\$339.60		Sarstedt 85.1016 HS #1174710		Award
67	4	BX	NEEDLE - Safety, 21Gx1", 100/BX Eclipse Safety BD 305765 , Reference No. Moore 74870 or approved equivalent.	\$20.71	\$82.84		BD 305765 HS #9874038	Vendor Comments: 21 G x 1.5"	Award The BD #305765 is a 1.5" not 1".
68	17	BX	NEEDLE - Safety, 22 G x 1", Locking Mechanism, Fits all Luer-Lock & Luer-Slip Syringes, L-F; 100/BX SurGuard3™ Terumo SG3-2225 , Reference No. Moore 22261 or approved equivalent.	\$22.21	\$377.57		Terumo SG3-2225 HS #3150037		Award
69	21	BX	NEEDLE - Safety, 22Gx1.5", Locking Mechanism, Fits all Luer-Lock & Luer-Slip Syringes, L-F, 100/BX SurGuard3™ Terumo SG3-2238 , Reference No. Moore 22262 or approved equivalent.	\$22.21	\$466.41		Terumo SG3-2238 HS #3150038		Award
72	60	EA	OXYGEN - Adapter, Christmas Tree Nipple & Nut Teleflex 396340 , Reference No. Henry Schein 254-0039 or approved equivalent.	\$0.56	\$33.60		Teleflex 396340 HS #2540039		Award
75	4	CS	SANITIZER - Hand, Foam Version w/Ethyl Alcohol & Moisturizers, 16z, 12/CS EPI-CLENZ® Medline MSC-097042 , Reference No. Henry Schein 678-7208 or approved equivalent.	\$91.92	\$367.68		Medline HS #6787208		Award
76	8	CS	SET - Catheter Extension, comes w/1 Clearlink Luer activated valve, 50/SC Baxter 2N8378 , Reference No. Moore 74578 or approved equivalent.	\$254.50	\$2,036.00		Baxter 2N8378 HS #1538923		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
77	8	CS	SET - Infusion, for Alaris Medley Pump Module, w/Check Valve 116", 20/CS CareFusion 2420-0500 , Reference No. Henry Schein 237-0128 or approved equivalent.	\$115.86	\$926.88		CareFusion HS #2370128		Award
78	4	BX	SOLUTION - Inhalation, Sodium Chloride, USP 0.9%, Individual Foil Pouched & Embossed Vials, Bulk Wrapped, 100 Vials/BX Teleflex Medical 200-39 , Reference No. Pocket Nurse 07-71-2039-3mL or approved equivalent.	\$9.15	\$36.60		Teleflex 200-39 HS #1200721		Award
79	16	BX	SPONGE - Drain & IV, S, 4"x4", 2/PK, 50/BX EXCILON™ Covidien 7086 , Reference No. Moore 74010 or approved equivalent.	\$8.68	\$138.88		Covidien 7086 HS #8907390		Award
81	8	PKG	SPONGE - Gauze, 8-Ply, N-S, 4"x4"; 200/PKG Dukal 8509 , Reference No. Medco 267672 or approved equivalent.	\$2.50	\$20.00		Dukal 8509 HS #9330202		Award
82	50	PKG	SPONGE - Gauze, 8-Ply, S, 4"x4", 10/PKG Dukal 408-10 , Reference No. Henry Schein 486-1365 or approved equivalent.	\$0.54	\$27.00		Dukal HS #4861365		Award
84	30	BX	STRIP - Test, for Blood Glucose Monitoring System; 50/BX Bayer CONTOUR® 7099C , Reference No. Moore 80658 or approved equivalent.	\$15.76	\$472.80		Ascensia Contour 7098 HS #1336172 DEVIATION FROM SPEC	Vendor Comments: Brand, mfr #	Award
85	4	PKG	STRIP - Test, Multistix PRO 10LS, for Glucose, Protein-High, Protein-Low, Ketone, Specific Gravity, Creatinine, pH, Blood, Nitrate & Leukocytes, Combines Multistix 10SG Test Strips & Creatinine/Microalbumine Test Strips, 25/PKG Multistix 103G , Reference No. Medco 68002 or approved equivalent.	\$47.62	\$190.48		Roche 11895362160 HS #8918002 DEVIATION FROM SPEC	Vendor Comments: Brand, 100/bottle	Award
86	14	BX	SYRINGE - 10 CC, S, Luer-Lock, No Needle, 100/BX Dynarex 6990 , Reference No. Pocket Nurse 06-82-6990 or approved equivalent.	\$9.96	\$139.44		HS brand HS #9004476 DEVIATION FROM SPEC	Vendor Comments: Brand	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
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HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
87	7	BX	SYRINGE - 3 CC, 23Gx1", S, Luer-Lock, Color: Light Blue, 100/BX Exel 26101 , Reference No. Henry Schein 337-7532 or approved equivalent.	\$5.83	\$40.81		Exel HS #3377532		Award
88	20	BX	SYRINGE - 3 CC, S, Luer-Lock, No Needle, 100/BX Exel 26200 , Reference No. Moore 79561 or approved equivalent.	\$8.29	\$165.80		Exel HS #3371026		Award
89	14	BX	SYRINGE - 5-6 CC, S, Luer-Lock, No Needle, 100/BX Dynarex 6989 , Reference No. Pocket Nurse 06-82-6989 or approved equivalent.	\$6.89	\$96.46		HS brand HS #9004477 DEVIATION FROM SPEC	Vendor Comments: Brand, 5cc	Award
90	30	BX	SYRINGE - Insulin, 1 CC U-100, S, 28Gx.50", Permanently Attached Needle, 100/BX Exel 26027 , Reference No. Henry Schein 337-7645 or approved equivalent.	\$9.21	\$276.30		Exel HS #3377645		Award
91	14	BX	SYRINGE - PosiFlush Normal Saline, 10mL Fill, 10 mL Diameter Syringe, LF, S, 30/BX BD 306546 , Reference No. Pocket Nurse 06-82-6546 or approved equivalent.	\$16.87	\$236.18		BD HS #9870317		Award
92	6	BX	TAPE - Surgical, Cloth, L-F, 2"x10 YD RL, 6 RLS/BX Dynarex 3563 , Reference No. Moore 79818 or approved equivalent.	\$9.14	\$54.84		HS brand HS #1015979 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
94	4	BX	TIES - Trach, Foam, Velcro, Adjustable, MD, 12/BX Posey 8197M , Reference No. Henry Schein 8116085 or approved equivalent.	\$13.58	\$54.32		Posey HS #8116085		Award
95	27	CS	TRAY - Foley, Kenguard Silicone Pre-Connected Catheter 16 Fr. w/LG Over-Wrap, Underpad, Drape, Gloves, Lubricant, 10cc Syringe w/S Water, 2000 ml BG & Tubing, 10/CS Covidien 3716 , Reference No. Henry Schein 101-2972 or approved equivalent.	\$73.49	\$1,984.23		Covidien HS #1012972		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
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HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
99	137	EA	CONTAINER - Sharps, Counter Unit, 2 GAL, w/Clear Sliding Lid, Color: Red SHARPS-A-GATOR™ Covidien 31142222 , Reference No. Henry Schein 890-9541 or approved equivalent.	\$3.25	\$445.25		Covidien HS #8909541		Award
101	6	PK	CUP - Medicine, Plastic, 8 Graduations, 1z, Translucent, 100/PK Dynarex , Reference No. Medco 39002M or approved equivalent.	\$0.63	\$3.78		HS brand HS #1125555 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
103	12	EA	CUFF, BP - Aneroid Sphygmomanometer, LG Adult, Nylon, Adjustable Velcro Cuff, Metal w/Inflation Valve, Carry Case, Black Medsource MS-BP200 , Reference No. Henry Schein 499-2489 or approved equivalent.	\$7.30	\$87.60		Medsource HS #4992489		Award
104	5	CS	GOWN - Isolation, Yellow, Disposable, Ties at Neck & Waist, Full Back, L-F, Fluid Resistant, One Size, 50/CS Dynarex 2141 , Reference No. Henry Schein 108-5515 or approved equivalent.	\$15.49	\$77.45		Dynarex HS #1085515		Award
105	18	BX	MASK - Classic Surgical, Fluid Resistant, Pleated Design w/Ear-Loops, L-F, High Filtration Efficiency of 99%, Blue, Disposable, 50/BX Dynarex 2201 , Reference No. Henry Schein 267-0031 or approved equivalent.	\$2.21	\$39.78		Dynarex HS #2670031		Award
106	3	BX	CUP - Medicine, Paper, Disposable, N-S, White, 1z, 250/BX Bunzl , Reference No. Medco 39033M or approved equivalent.	\$2.18	\$6.54		Lagrasse GNPF100 HS #2500208 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
107	1	CS	ADHERENT - Skin, .05 ml Ampules, yellow, disposable, 100/CS Stik-It® Gordon Lab 1048161705 , Reference No. Medco 96560 or approved equivalent.	\$69.88	\$69.88		Gordon Lab 1048161705 HS #9043755		Award
109	1	EA	ADHESIVE - Moleskin, Felt, 3"x25 YD/RL Andover 041-030250016 , Reference No. Medco 00301 or approved equivalent.	\$16.08	\$16.08		Andover 41-030250016 HS #6814311		Award

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HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
111	1	BTL	ALCOHOL - Rubbing, 70% Isopropyl, 16z/BTL Henry Schein , Reference No. Henry Schein 112-7067 or approved equivalent.	\$1.12	\$1.12		HS brand HS #1127067		Award
114	2	BX	BANDAGE - Adhesive Strips, S, Plastic, L-F, Sheer, 1"x3", 100/BX Henry Schein brand , Reference No. Henry Schein 112-6142 or approved equivalent.	\$1.15	\$2.30		HS brand HS #1126142		Award
115	2	BX	BANDAGE - Adhesive Strips, S, Plastic, L-F, Sheer, 3/4"x3", 100/BX Henry Schein brand , Reference No. Henry Schein 112-6138 or approved equivalent.	\$0.96	\$1.92		HS brand HS #1126138		Award
116	2	PKG	BANDAGE - Compression, L-F, Elastic, Breathable, Disposable, Flexible, Water Resistant, 1.5"x5 YD, Color: Multi, 6/pkg CoFlex® Phlebotic 5150 , Reference No. Henry Schein 106-3571 or approved equivalent.	\$28.26	\$56.52		Coflex Phlebotic HS #1063571		Award
117	16	BG	BANDAGE - Conforming, S, Cotton-Poly Blend, 4"x 4.1 YD/RL, 12/BG Ambra LeRoy , Reference No. Medco 243105 or approved equivalent.	\$2.45	\$39.20		HS brand HS #10467608 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
118	2	BX	BANDAGE - Elastic Tubular, Compression, Reusable & Washable, Color: White; 3"x11 YD, 1 Bulk RL/BX Compressionette™ 033850 Cramer® , Reference No. Medco 28057M or approved equivalent.	\$36.25	\$72.50		Cramer 033850 HS #1349737		Award
119	3	BX	BANDAGE - Elastic w/Clip Closures, L-F; 4"x4.5 YD/RL, 10/BX Tetra , Reference No. Medco 260151 or approved equivalent.	\$3.68	\$11.04		HS brand HS #9004679 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
120	4	BX	BANDAGE - Elastic w/Single Hook & Loop Closure L-F; 4"x 4.5 YD/RL, 10/BX Henry Schein brand , Reference No. Henry Schein 900-4683 or approved equivalent.	\$7.68	\$30.72		HS brand HS #9004683		Award

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Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
121	5	BX	BANDAGE - Knuckle, Fabric, Flesh Color, S, XL Nonadherent Pad, L-F, 1.5"x3", 100/BX Coverlet® BSN 01390 , Reference No. Henry Schein 911-9326 or approved equivalent.	\$5.48	\$27.40		Coverlet BSN 01390 HS #9119326		Award
122	4	BX	BANDAGE- , 4-Wing, Fabric, Flesh Color, XL Nonadherent Pad, L-F, 3"x3", 50/BX Coverlet® BSN 0385 , Reference No. Henry Schein 911-9731 or approved equivalent.	\$7.91	\$31.64		Coverlet BSN 0385 HS #9119731		Award
123	2	EA	BOTTLE - Carrier, Plastic, Black, for Sports Squeeze Bottles (32oz/6 slots) Mueller , Reference No. Medco 596463 or approved equivalent.	\$10.91	\$21.82		Mueller 919111 HS #3640584		Award
124	2	CS	BOTTLE - Squeeze, Plastic, 32oz, Natural w/ Black Mueller Logo Mueller , Reference No. Medco 597146 or approved equivalent.	\$2.76	\$5.52		Mueller 919369MB HS #6050297 DEVIATION FROM SPEC	Vendor Comments: Each only. No case. 1 quart. \$2.76 ea	Award
138	2	EA	DRESSING - 1"x1" Squares, Odorless, N-S, 200/JAR Second Skin® Spenco 10-637-00 , Reference No. Moore 53798 or approved equivalent.	\$15.67	\$31.34		Spenco 10-637-00 HS #6452314		Award
140	10	EA	ELECTRODE - 2"x2" Pad, Hydrogel Adhesive, Easy Snap, 4/pk Compex Performance , Reference No. DJO 11-9119 or approved equivalent.	\$9.81	\$98.10		DJO 11-9119 HS #1279726		Award
142	10	EA	ELECTRODE - 2"x4" Pad, Hydrogel Adhesive, Easy Snap, 2/pk Compex Performance , Reference No. DJO 11-9120 or approved equivalent.	\$10.05	\$100.50		DJO 11-9120 HS #1278033		Award
144	6	PKG	ELECTRODE - Carbon/Silver Film, Blue Foam Backing, Self-Adhesive, 2"x2" Square, Color: Blue, 4/PKG Dura-Stick® Plus DJO/Chattanooga 42183 , Reference No. Medco 72003 or approved equivalent.	\$3.38	\$20.28		Chattanooga 42183 HS #5660206		Award Electrodes awarded as group to single vendor

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
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HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
145	6	PKG	ELECTRODE - Carbon/Silver Film, Blue Foam Backing, Self-Adhesive, 2"x3.5" Rectangle, Color: White, 4/PKG Dura-Stick® Plus DJO/Chattanooga 42181 , Reference No. Medco 72001 or approved equivalent.	\$4.42	\$26.52		Chattanooga 42181 HS #1530391		Award
156	1	BX	PAD - Alcohol Prep 70%, S, 2-Ply, MD, 200/BX CURITY Kendall 5150 , Reference No. Medco 57500 or approved equivalent.	\$0.99	\$0.99		HS brand HS #1126131 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
163	8	EA	PEROXIDE - Hydrogen, Spray, 2z/BTL Medique Medi-First 25702 , Reference No. Moore 27017 or approved equivalent.	\$1.60	\$12.80		WaterJel HP2-24 HS #3262414 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
166	6	EA	SANITIZER - Hand, w/Vitamin E & Aloe, 4z/BTL MooreBrand® , Reference No. Moore Medical 83582 or approved equivalent.	\$1.18	\$7.08		Safetec BioHand HS #4220657 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
167	1	BX	SCALPEL - Stainless Steel #10 Blade, S, w/Handle, 10/BX Myco Medical , Reference No. Medco 75745 or approved equivalent.	\$4.68	\$4.68		HS brand HS #1126196 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
197	2	BX	TABLET - Non-Aspirin X-Strength Acetaminophen 500 mg, 2 TAB/PK, 250 PK/BX Medi-First® Medique , Reference No. Medco 77704 or approved equivalent.	\$10.19	\$20.38		HS brand HS #9004690 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
199	5	CS	TAPE - Athletic, Elastic Adhesive, WHITE, 1.5"x7.5 YD, 32 RLS/CS Sher-Light™ Kendall 8882317004 , Reference No. Medco 557897 or approved equivalent.	\$37.38	\$186.90		Kendall 8882317004 HS #1012579		Award Athletic Tape awarded as a group to 1 vendor
200	10	CS	TAPE - Athletic, Porous, 1.5"x15 YD, Color: White, 32 RLS/CS Coach® J&J 5188 , Reference No. Medco 32044M or approved equivalent.	\$55.67	\$556.70		J & J 5188 HS #5550533		Award

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HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
201	10	CS	TAPE - Athletic, Self-Adherent, 2"x6 YD, Color: Black, 24 RLS/CS Andover® Power Flex™ 3720BK-024 , Reference No. Medco 37905 or approved equivalent.	\$25.06	\$250.60		Andover 3720BK=024 HS #6130167		Award
202	10	CS	TAPE - Athletic, Self-Adherent, 2"x6 YD, Color: White, 24 RLS/CS Andover® Power Flex™ 3720WH-024 , Reference No. Medco 37200 or approved equivalent.	\$25.06	\$250.60		Andover 3720WH-024 HS #6818992		Award
203	1	CS	TAPE - Elastic, Speed Pack, 2" x 5 YD, 24 RLS/CS ELASTIKON® J&J 100517000 , Reference No. Medco 84480 or approved equivalent.	\$65.11	\$65.11		J & J 5170 HS #5550459		Award
204	1	CS	TAPE - Elastic, Speed Pack, 3"x2.5 YD, 16 RLS/CS ELASTIKON® J&J 100517100 , Reference No. Medco 84500 or approved equivalent.	\$65.11	\$65.11		J & J 5171 HS # 5556816		Award
209	1	BX	TUBING - Exercise, L-F, 100', Color: Black, Level 5 CanDo® 10-5725 No-Latex Exercise Tubing , Reference No. Medco 92542605 or approved equivalent.	\$42.63	\$42.63		CanDo 10-5725 HS #1240737		Award
210	1	BX	TUBING - Exercise, L-F, 100', Color: Blue, Level 4 CanDo® 10-5724 No-Latex Exercise Tubing , Reference No. Medco 92542604 or approved equivalent.	\$38.75	\$38.75		CanDo 10-5724 HS #1240741		Award
213	14	EA	BANDAGE - Elastic, Stretch, Double Length, L-F, N-S, Tan, Clip Closure, Can be Laundered, Sterilized & Reused, 6"x10 YD/RL REB Hartmann 16610000 , Reference No. Henry Schein 829-3332 or approved equivalent.	\$2.89	\$40.46		Hartmann HS #8293332		Award

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HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

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214	14	EA	BANDAGE - Elastic, Stretch, Double Length, L-F, N-S, Tan, Clip Closure, Can be Laundered, Sterilized & Reused; 4"x10 YD/RL REB Hartmann 16410000 , Reference No. Henry Schein 829-2709 or approved equivalent.	\$1.99	\$27.86		Hartmann HS #8292709		Award
215	2	CS	TAPE - Underwrap, Pre-Taping, 2.75"x30 YDS, Color: Black, 48 RLS/CS Mueller® M-Wrap® 130707 , Reference No. Medco 92100 or approved equivalent.	\$36.05	\$72.10		Mueller 130707 HS #4462921		Award
221	1	EA	BATTERY - NiCd w/Fuel Gauge, 1.6 Amp Hr Capacity, for LIFEPAK® 12 Monitor/Defibrillator Physio-Control LIFEPAK® 11141-000149 , Reference No. Moore 89260 or approved equivalent.	\$283.29	\$283.29		Physio Control LifePak 11141-000149 HS #4996237		Award
222	1	EA	BLADES - Laryngoscope XP Disposable Mac #2 Medicut Sca 4026 , Reference No. Pocket Nurse #02-70-4000-2 or approved equivalent.	\$8.53	\$8.53		Medsource MS-46012 HS #4997171 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
223	1	EA	BLADES - Laryngoscope XP Disposable Mac #3 Medicut Sca 4027 , Reference No. Pocket Nurse #02-70-4000-3 or approved equivalent.	\$8.53	\$8.53		Medsource MS-46013 HS #4995073 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
224	1	EA	BLADES - Laryngoscope XP Disposable Mac #4 Medicut Sca 4028 , Reference No. Pocket Nurse #02-70-4000-4 or approved equivalent.	\$8.53	\$8.53		Medsource MS-46014 HS #4997732 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
225	1	EA	BLADES - Laryngoscope XP Disposable Miller #0 Medicut Sca 4030 , Reference No. Pocket Nurse #02-70-4001-0 or approved equivalent.	\$57.60	\$57.60		Salter Labs 4030 HS #4999448 DEVIATION FROM SPEC	Vendor Comments: Brand	Award

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HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
226	1	EA	BLADES - Laryngoscope XP Disposable Miller #1 Medicut Sca 4031 , Reference No. Pocket Nurse #02-70-4001-1 or approved equivalent.	\$57.60	\$57.60		Salter Labs 4030 HS #4999449 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
227	1	EA	BLADES - Laryngoscope XP Disposable Miller #2 Medicut Sca 4032 , Reference No. Pocket Nurse #02-70-4001-2 or approved equivalent.	\$57.60	\$57.60		Salter Labs 4032 HS #4999450 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
228	1	EA	BLADES - Laryngoscope XP Disposable Miller #3 Medicut Sca 4033 , Reference No. Pocket Nurse #02-70-4004-3 or approved equivalent.	\$57.60	\$57.60		Salter Labs 4033 HS #4999451 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
229	1	EA	BLADES - Laryngoscope, Standard, Adult #3 MAC3, MD American Diagnostics 4073 , Reference No. Pocket Nurse #02-70-4070 ADLT or approved equivalent.	\$20.31	\$20.31		ADC 4073 HS #1301722		Award
230	1	EA	BLADES - Laryngoscope, Standard, MacIntosh Adult #4 MAC4, LG American Diagnostics 4074 , Reference No. Pocket Nurse #02-70-4070-LG ADLT or approved equivalent.	\$20.31	\$20.31		ADC 4075 HS #1302019		Award
231	1	EA	BLADES -Laryngoscope, Standard, Miller Adult #4 MIL4, LG American Diagnoststics 4084 , Reference No. Pocket Nurse #02-70-4080-LG ADLT or approved equivalent.	\$20.31	\$20.31		ADC 4084 HS #1301985		Award
232	1	PKG	BONE - Replacement for Life/form® Intraosseous Infusion Kit, 10/PKG Nasco LF01109U , Reference No. Moore 67127 or approved equivalent.	\$118.28	\$118.28		Nasco LF01109U HS #4990855		Award
234	1	BX	CATHETER - IV, Angiocath, 18Gx1.25", Color: Green, 50/BX SURFLO® Terumo SR-OX1832CA , Reference No. Henry Schein 315-5131 or approved equivalent.	\$64.60	\$64.60		Terumo SR- OX1832CA HS #1259291		Award New #

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235	1	EA	CATHETER - IV, Angiocath, 20Gx1", Color: Pink, 50/BX SURFLO® Terumo SR-OX2025CA , Reference No. Henry Schein 315-2314 or approved equivalent.	\$64.60	\$64.60		Terumo SR-OX2025CA HS #1259292		Award New #
236	1	BX	CATHETER - IV, Angiocath, 22G x1", Color: Blue, 50/BX SURFLO® Terumo SR-OX2225CA , Reference No. Henry Schein 315-9675 or approved equivalent.	\$64.60	\$64.60		Terumo SR-OX2225CA HS #1259293		Award New #
238	1	EA	CUFF, BP - Nylon w/Bladder, 1 Tube, Adult, L-F, Color: Black ADCUFF™ ADC 845-11ABK-1 , Reference No. Henry Schein 426-0032 or approved equivalent.	\$12.45	\$12.45		ADC HS #4260032		Award
239	5	BG	ELECTRODE - Foam, Monitoring w/o Abrader, 1.75", 50/BG Red Dot™ 3M 2237 , Reference No. Moore 66820 or approved equivalent.	\$9.81	\$49.05		3M 2237 HS #7773568		Award
245	10	EA	NEBULIZER - SM Volume w/Tee, Mouthpiece, 7' Tubing, Standard Connector Micro Mist Hudson 1882 , Reference No. Moore 52532 or approved equivalent.	\$1.39	\$13.90		Hudson 1882 HS #1203172		Award
246	1	BX	NEEDLE - Filter, 18Gx1.50", Color: Pink Hub, 100/BX BD 305201 , Reference No. Henry Schein 987-0829 or approved equivalent.	\$34.35	\$34.35		BD HS #9870829		Award
247	1	BX	NEEDLE - Hypodermic, 22Gx1.5", S, L-F, Color: Black, 100/BX Exel 26412 , Reference No. Henry Schein 337-3130 or approved equivalent.	\$4.08	\$4.08		Exel HS #3373130		Award
249	1	EA	OXYGEN - Detector, Easy Cap CO2, Adult Kendall , Reference No. Henry Schein 184-2334 or approved equivalent.	\$9.38	\$9.38		Easy Cap II Kendall HS #1842334		Award

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HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
250	5	BX	PAPER - Strip Chart Recorder, for LifePak, Red Grid Thermal, 2 RLS/BX PhysioControl 11240-000016 , Reference No. Henry Schein 489-9244 or approved equivalent.	\$17.50	\$87.50		Physio Control HS #4899244		Award
252	1	EA	STYLET - for 4.0-6.5 mm ET Tubes, Slick, Child, Nylon Coated Wire w/Sureloc Stop , S, Disposable Rusch 750 , Reference No. Moore 52293 or approved equivalent.	\$3.22	\$3.22		Rusch 750 HS #8267609		Award
253	1	EA	STYLET - for 5.0-10.0 mm ET Tube, 12 Fr. Flexi-Slip Rusch 502505 , Reference No. Henry Schein 826-5464 or approved equivalent.	\$2.48	\$2.48		Rusch 502505 HS #8265464		Award
254	1	EA	STYLET - for 7.0-10.0 mm ET Tubes, Slick, Adult, Nylon Coated Wire w/Sureloc Stop , S, Disposable Rusch 1000 , Reference No. Moore 52294 or approved equivalent.	\$3.72	\$3.72		Teleflex Medical (Rusch) 1000R HS #8267878		Award
255	10	PKG	TOURNIQUET - P-F, Folded in Half, Heat Sealed Poly Bag, 18"x1", Color: Blue, 10/PKG Moore , Reference No. Moore #65324 or approved equivalent.	\$12.59	\$125.90		Motion Medical 11432 HS #4998285 DEVIATION FROM SPEC	Vendor Comments: Brand. 100/pk, LF, disposable, rolled, banded. (1 pkg of 100 = \$12.59 ext cost)	Award
256	1	BX	TUBE - Blood Collection, EDTA Plastic K2EDTA, Color: Lavender, 100/BX Vacutainer® BD 367861 , Reference No. Moore 66400 or approved equivalent.	\$24.31	\$24.31		BD 367861 HS #9877504		Award
257	1	EA	TUBE - Placement Detector, for Esophageal Intubation, Bulb Type, L-F, Disposable TubeChekB Ambu 000 172 002 , Reference No. Moore 54521 or approved equivalent.	\$2.20	\$2.20		Ambu 000172002 HS #9855567		Award
258	4	BX	NEEDLE - Safety, 23Gx1", Needle Only, Bevel Oriented to Facilitate Low-Angle Injections, 100/BX Eclipse™ PrecisionGlide™ BD 305762 , Reference No. Henry Schein 987-4963 or approved equivalent.	\$19.12	\$76.48		BD HS #9874963		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
259	8	BX	SYRINGE - 10 CC, S, Luer Slip Tip, No Needle, L-F, 100/BX Terumo SS-10S , Reference No. Moore 54073 or approved equivalent.	\$9.96	\$79.68		HS brand 904476 HS #9004476 DEVIATION FROM SPEC	Vendor Comments: Brand. Luer lock, general use	Award
260	38	BX	GLOVES - Nitrile, Exam, SM, P-F, N-S, Ambidextrous, Lavender, Beaded Cuff, Standard Length, Textured Fingertip, 250/BX Halyard™ Lavender™ (K-C) 52817 , Reference No. McKesson 678085 or approved equivalent.	\$15.36	\$583.68		Halyard 52817 HS #1118659		Award
261	33	BX	GLOVES - Nitrile, Exam, XL, P-F, N-S, Ambidextrous, Lavender, Beaded Cuff, Standard Length, Textured Fingertip, 230/BX Halyard™ Lavender™ (K-C) 52820 , Reference No. McKesson 695803 or approved equivalent.	\$15.36	\$506.88		Halyard 52820 HS #1118312		Award
262	44	BX	GLOVES - Nitrile, Exam, MD, P-F, N-S, Ambidextrous, Lavender, Beaded Cuff, Standard Length, Textured Fingertip, 250/BX Halyard™ Lavender™ (K-C) 52818 , Reference No. McKesson 678086 or approved equivalent.	\$15.36	\$675.84		Halyard 52818 HS #1118088		Award
263	14	BX	GLOVES - Nitrile, Exam, XS, P-F, N-S, Ambidextrous, Lavender, Beaded Cuff, Standard Length, Textured Fingertip, 250/BX Halyard™ Lavender™ (K-C) 52816 , Reference No. McKesson 678083 or approved equivalent.	\$15.36	\$215.04		Halyard 52816 HS #1113868		Award
264	4	EA	CUFF, BP - Aneroid Sphygmomanometer, Adult, Nylon, Adjustable Velcro Cuff, Metal Inflation Valve, w/Carry Case, Color: Black Medsource MS-BP100 , Reference No. Henry Schein 499-2488 or approved equivalent.	\$6.56	\$26.24		Medsource HS #4992488		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
265	14	BX	GLOVES - Nitrile, Exam, LG, P-F, N-S, Ambidextrous, Lavender, Beaded Cuff, Standard Length, Textured Fingertip, 250/BX Halyard™ Lavender™ (K-C) 52819 , Reference No. McKesson 678087 or approved equivalent.	\$15.36	\$215.04		Halyard 52819 HS #1118088		Award
267	2	BX	APPLICATOR - Surgical, ChloroPrep, Frepp, One Step, 1.5ml, 20/BX ChloroPrep® Frepp CareFusion/Enturia 260299 , Reference No. Henry Schein 680-5918 or approved equivalent.	\$19.89	\$39.78		CareFusion Enturia HS #6805918		Award
268	2	BX	APPLICATOR - Swabstick, ChloroPrep, CHG/Alc, Single, 1.75 ml, N-S, L-F, 48/BX ChloroPrep® CareFusion/Enturia 260100 , Reference No. Henry Schein 959-6851 or approved equivalent.	\$39.54	\$79.08		CareFusion Enturia HS #9596851		Award
271	1	BTL	BLOOD - Artificial, Pocket Nurse® Simulated Blood Quart, Mix Distilled Water, Use w/Simulators, 32 Oz Pocket Nurse® brand 11-81-5600 , Reference No. Pocket Nurse 11-81-5600-32OZ or approved equivalent.	\$15.87	\$15.87		Life/form Nasco LF00845U HS #1024968 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
272	2	CS	DEVICE - Blood Transfer, S, w/Luer Adapter, 200 EA/CS Vacutainer® BD 364880 , Reference No. Henry Schein 987-0843 or approved equivalent.	\$186.12	\$372.24		BD 364880 HS #1358781 DEVIATION FROM SPEC	Vendor Comments: 198/cs. New HS #	Award
273	2	EA	DISPENSER - Glove, Quad, Side Loading, Acrylic, Clear 10.125"W x 4.125"D x 21.25"H Market Lab , Reference No. Market Lab ML7039 or approved equivalent.	\$31.85	\$63.70		Maxi-Dispens HS brand HS #1027201 DEVIATION FROM SPEC	Vendor Comments: Brand. Top Load, predrilled holes, 11w x 31/2d x 191/4h	Award
274	8	BX	GLOVES - Exam, Nitrile Coats, Large, White, Oatmeal, Standard Cuff Length, Textured, NS, PF, LF, Ambidextrous, 200/bx NitriDerm® COATS® Innovative Healthcare 125302 , Reference No. McKesson 880527 or approved equivalent.	\$9.45	\$75.60		IHC 125302 HS #1357992		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
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HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
275	8	BX	GLOVES - Exam, Nitrile Coats, Medium, White, Oatmeal, Standard Cuff Length, Textured, NS, PF, LF, Ambidextrous, 200/bx NitriDerm® COATS® Innovative Healthcare 125202 , Reference No. McKesson 880526 or approved equivalent.	\$9.45	\$75.60		IHC 125202 HS #1357991		Award
276	8	BX	GLOVES - Exam, Nitrile Coats, Small, White, Oatmeal, Standard Cuff Length, Textured, NS, PF, LF, Ambidextrous, 200/bx NitriDerm® COATS® Innovative Healthcare 125102 , Reference No. McKesson 880525 or approved equivalent.	\$9.45	\$75.60		IHC 125102 HS #1357990		Award
277	8	BX	GLOVES - Exam, Nitrile Coats, XLarge, White, Oatmeal, Standard Cuff Length, Textured, NS, PF, LF, Ambidextrous, 200/bx NitriDerm® COATS® Innovative Healthcare 125352 , Reference No. McKesson 880528 or approved equivalent.	\$9.45	\$75.60		IHC 125352 HS #1357993		Award
278	8	BX	GLOVES - Exam, Nitrile Coats, XSmall, White, Oatmeal, Standard Cuff Length, Textured, NS, PF, LF, Ambidextrous, 200/bx NitriDerm® COATS® Innovative Healthcare 125052 , Reference No. McKesson 880523 or approved equivalent.	\$9.45	\$75.60		IHC 125052 HS #1357988		Award
279	1	CS	HOLDER - Blood Culture, Vacuette, Disp, 320/CS Greiner 450181 , Reference No. Henry Schein 124-9891 or approved equivalent.	\$167.94	\$167.94		Greiner HS #1249891		Award
280	1	BX	LANCET - Heel Stick, Incision Device, Tenderfoot, Newborn, 1.0 mm, S, Disposable, Blue/Pink, 50/BX Accriva TF501 , Reference No. Henry Schein 107-9563 or approved equivalent.	\$92.13	\$92.13		Accriva HS #1079563		Award
281	3	BX	LANCET - Incision Device, Orange, 2.2mm, 21g, S, Safety, Med Flow 20-40uL, Color Coded, Auto Needle Retraction, 100/BX Surgilance Medi Purpose SLN240 , Reference No. Henry Schein 1259275 or approved equivalent.	\$7.70	\$23.10		Surgilance Medi Purpose HS #1259275		Award

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HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
282	4	BX	LANCET - Safety, Incision Device, 21G, Low Flow 10-20uL, S, Color Coded, Light Blue, 1.8mm, 100/BX Safety Press , Reference No. Henry Schein 900-7992 or approved equivalent.	\$4.02	\$16.08		Safety Press HS #9007992		Award
283	1	PK	MARKER - Surgical, Skin, Mini XL, Fine Tip, N-S, Resistant To Alcohol Based Skin Preps, 100/PK Medline VIS1450XL1000 , Reference No. Henry Schein 8310183 or approved equivalent.	\$62.99	\$62.99		Medline HS #8310183		Award
284	1	CS	MONITOR - Blood Glucose, Low Control, 0.6 microliter Blood Sample Volume, Stores Up To 480 Results, 12 EA/CS Ascensia 7110 , Reference No. Henry Schein 1475579 or approved equivalent.	\$53.52	\$53.52		Ascensia HS #1475579	Vendor Comments: Use qty 12 each on po when ordering	Award
285	12	EA	MONITOR - Blood Glucose, Normal Control, 0.6 microliter Blood Sample Volume, Stores Up To 480 Results Ascensia 7109 , Reference No. Henry Schein 1470874 or approved equivalent.	\$4.42	\$53.04		Ascensia HS #1470874		Award
286	1	CS	MONITOR- Blood Glucose, High Control, 0.6 microliter Blood Sample Volume, Stores Up To 480 Results, 12 EA/CS Ascensia 7111 , Reference No. Henry Schein 1478283 or approved equivalent.	\$53.16	\$53.16		Ascensia HS #1478283	Vendor Comments: Use qty 12 each on po when ordering	Award
287	2	BX	NEEDLE - Blood Collection, 21Gx1.25", MultiSample, w/Luer Adapter, Green Hub & Thin Wall Needle, 48/BX Vacutainer® Eclipse BD 368607 , Reference No. McKesson 373902 or approved equivalent.	\$19.76	\$39.52		BD 368607 HS #9876956		Award
288	6	BX	NEEDLE - Blood Collection, 22Gx1.25", MultiSample, w/Luer Adapter, Black Hub, Thin Wall Needle, W/out Tubing, Straight Grip, 48/BX Vacutainer® Eclipse BD 368608 , Reference No. McKesson 373903 or approved equivalent.	\$19.76	\$118.56		BD 368608 HS #9872645		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
289	3	PKG	NEEDLE - Holder, Single Use, Standard Size, Clear, Non Stackable, 250/PKG Vacutainer® BD 364815 , Reference No. McKesson 458363 or approved equivalent.	\$15.15	\$45.45		BD 364815 HS #9870051		Award
290	5	BX	SET - Blood Collection, 21g x 3/4 " Needle, Green, Safety, 12" Tubing, Sterile, Luer Adapter, Winged, Retractable, 50/bx Vacuette® Greiner Bio-One 450095 , Reference No. McKesson 467785 or approved equivalent.	\$39.49	\$197.45		Greiner Bio-One 450095 HS #9330632		Award
291	4	BX	SET - Blood Collection, 21G x 3/4", 12" Tubing w/Luer Adapter, 50/BX Vacutainer® Safety-Lok™ BD 367281 , Reference No. Moore 66358 or approved equivalent.	\$66.18	\$264.72		BD 367281 HS #9878393		Award
292	5	BX	SET - Blood Collection, 23g x 3/4 " Needle, Safety, 12" Tubing, Sterile, Luer Adapter, Winged, Retractable, Regular Wall, 50/bx Vacuette® Greiner Bio-One 450096 , Reference No. McKesson 448930 or approved equivalent.	\$39.49	\$197.45		Greiner Bio-One 450096 HS #2808483		Award
293	6	BX	SET - Blood Collection, 23G x 3/4", 12" Tubing w/Luer Adapter, 50/BX Vacutainer® Safety-Lok™ BD 367283 , Reference No. Moore 65908 or approved equivalent.	\$66.18	\$397.08		BD 367283 HS #9871301		Award
294	2	BX	SET - Blood Collection, K Shield Advantage, 12Tb, Winged, 21Gx.75", Safety, Green, 50/BX Kawasumi DMBA-21G , Reference No. Henry Schein 238-0002 or approved equivalent.	\$32.94	\$65.88		Kawasumi HS #2380002		Award
295	6	BX	SET - Blood Collection, K Shield Advantage, 12Tb, Winged, 23 G x .75", Safety, Multi Sample, Light Blue; 50/BX Kawasumi DMBA-23G , Reference No. Henry Schein 238-0003 or approved equivalent.	\$32.94	\$197.64		Kawasumi HS #2380003		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
296	6	BX	SET - Blood Collection, Winged, Safety, Push-Button, Butterfly, 21G x.75", 12" Tubing, Luer Adapter, Green, 50/BX Vacutainer® BD 367344 , Reference No. McKesson 465268 or approved equivalent.	\$106.47	\$638.82		BD 367344 HS #9873358		Award
303	2	EA	TEST - Urine Chemistry, Control, Drug Screen, Positive Level, Refrigerated, 5 mL iScreen™ Alere Toxicology 88001 , Reference No. McKesson 505891 or approved equivalent.	\$20.24	\$40.48		Alere 88001 HS #7762228		Award
304	1	PKG	TOURNIQUETS - Band, Compression, Latex-Free, Multi-Color, 18 x 1", Disposable, L-F, 6 Rl/Pkg Phlebotic 3040 , Reference No. Henry Schein 1196972 or approved equivalent.	\$50.81	\$50.81		Phlebotic HS #1196972		Award
305	4	BX	WARMER -Heel, Infant, Hot, 3.5"x 5", Disposable, w/o Attachment Tab, Squeeze Activate, 25/BX Covidien MH00002N , Reference No. Henry Schein 8909901 or approved equivalent.	\$28.35	\$113.40		Covidien HS #8909901		Award
306	5	PKG	BANDAGES - Coflex, NL, Multi-color, 1.5" W x 5 yds, 6/pkg = 12 rolls CoFlex , Reference No. Market Lab ML5150 or approved equivalent.	\$35.51	\$177.55		Andover 3150CP-048 HS #6817176 DEVIATION FROM SPEC	Vendor Comments: 48 rls/cs for \$35.51	Award
307	1	BX	CAPS - Bouffant, Blue, Polypropylene, 21", 100/bx Henry Schein Brand , Reference No. Henry Schein 1046032 or approved equivalent.	\$2.65	\$2.65		HS brand HS #1046032		Award
311	1	BX	DRAPES - Towel, Sterile, 50/bx MooreBrand , Reference No. Moore 14170 or approved equivalent.	\$25.93	\$25.93		Tidi 918312 HS #8596321 DEVIATION FROM SPEC	Vendor Comments: Brand. 40 x 90 drape sheet, white, 3 ply, not sterile	Award
319	2	EA	STRAP - Mobilization, 8', Tan, Woven Nylon, Hand Length Adjustment, Buckle Closure, Push Button Release, With Pad Positex OPTP OP602 , Reference No. Henry Schein 1285474 or approved equivalent.	\$60.20	\$120.40		Positex OPTP HS #1285474		Award

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HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
320	2	BX	BANDAGE - Conforming, Stretch, Gauze, 2" x 4.1 Yd, Sterile, Disposable, 12/Bx Henry Schein brand , Reference No. Henry Schein 104-2739 or approved equivalent.	\$2.24	\$4.48		HS brand HS #1042739		Award
331	1	PKG	PACK - Moist Heat, Oversize 15"x24", L-F, 4/PKG Tropic Pac 12427 , Reference No. Medco 3504BK or approved equivalent.	\$15.74	\$15.74		Relief Pak Fabrication Enterprises 11-1312 HS #9606245 DEVIATION FROM SPEC	Vendor Comments: Brand. White, 30 minute. Sold by the ea (4 ea x 15.74 = \$62.96 ext cost)	Award
332	1	ea	TABLE - Overbed, Non Tilt, Ht 28"-44", Wid 30 ", Base Wid 26.2", Base Depth 15.25", Chrome Plated H Base, Walnut, Wood Grain, Laminated, 3/4" Particle Board Core w/Plastic Edge Molding, Twin Swivel Casters; 2 Locking & 2 Non Locking GF Health Products GF8902 , Reference No. Moore 89479 or approved equivalent.	\$49.95	\$49.95		GF Health GF8902 HS #6350158		Award
342	1	PKG	TEST - Monofilament Test, Sensory, 10 g, Disposable, One Time Use, w/ Paper Handle, 20/Pkg Medical Monofilament 10G-B HANDLE , Reference No. Henry Schein 1186274 or approved equivalent.	\$14.29	\$14.29		Medical Monofilament HS #1186274		Award
345	1	CS	ENEMA - Kit, EZM Super XL, Rectal, w/Cuff, 24/CS Bracco Diagnostics E-Z Em 901203 , Reference No. Henry Schein 7285124 or approved equivalent.	\$468.18	\$468.18		Bracco Diagnostics HS #7285124		Award
346	26	EA	KIT - Infection Control, Deluxe, L-F, Includes a: Fluid-Resistant Mask w/Eye-Face Shield, Moisture-Impervious Gown w/Full Back, Bouffant Cap, P-F, Vinyl Exam Gloves, Protective Shoe Covers, Disposal Bag w/Tie, Red Biohazard Bag w/Tie, Antimicrobial Hand W MooreBrand® , Reference No. Moore 82610 or approved equivalent.	\$5.07	\$131.82		Morrison HS #4990721 DEVIATION FROM SPEC	Vendor Comments: Brand. Minus 1 disposal bag and hand wash	Award

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348	20	EA	OXIMETER - Fingertip Pulse, Portable, Red LED Display, 2 Display Modes, Reads SPO2 and Pulse, Fits Fingers 8mm-20mm Advantage™ 2200 ADC 2200 , Reference No. Moore 25149 or approved equivalent.	\$6.43	\$128.60		ADC 2200 HS #1266142		Award
349	1	BX	CANNULA - Nasal, Adult, w/7' Supply Tube, L-F, Clear, Over Ear Style, 50/BX Salter Labs 1600 , Reference No. Moore 72707 or approved equivalent.	\$24.54	\$24.54		Salter Labs 1600Q-7-50 HS #1101149		Award
350	1	CS	CIRCUIT -Anesthesia, 6"/39" Tubing Universal 20 ml w/Nebulizer, 50/CS IPPB Hudson RCI 1560 , Reference No. Henry Schein 956-0146 or approved equivalent.	\$206.05	\$206.05		Hudson HS #9560146		Award
351	2	CS	FILTER - Bacterial, 22 mm, Clear, 50/cs Allied Healthcare Products 64020 , Reference No. Henry Schein 210-7191 or approved equivalent.	\$95.82	\$191.64		Allied Healthcare HS #2107191		Award
352	12	EA	KIT - Oxygen Nebulizer, Prefilled Sterile Water, w/Adapter, Adjustable from 28 % to 100% FiO2, 500 ml BD® CareFusion ALBCK0005 , Reference No. Pocket Nurse 07-71-0808-500ML or approved equivalent.	\$65.36	\$784.32		AirLife Vyair CK0010 HS #7680027 DEVIATION FROM SPEC	Vendor Comments: Brand. Case only. 12/cs. Must order 1 cs @ \$65.36	Award
353	1	CS	MASK - O2, Concentration, Elongated, 7' Tubing, Adult, Clear, Vinyl, Adjustable Nose Clip, Medium, Under Chin Design, 50/CS Allied , Reference No. Medco #12123 or approved equivalent.	\$93.50	\$93.50		Teleflex Hudson Respiratory 1040 HS #1203265 DEVIATION FROM SPEC	Vendor Comments: Brand. Bid 1 case for \$93.50. \$1.87ea x 50 = \$93.50	Award
356	1	BX	MASK -Oxygen, Aerosol, Standard, Adjustable Nose Clip, Elongated, Elastic Strap, Adult, 50/BX B & F 64083 , Reference No. Henry Schein 141-2267 or approved equivalent.	\$28.00	\$28.00		B & F HS #1412267		Award

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357	1	BX	MOUTHPIECE - Disposable, Spirovit SP-1, Plastic, White, For SP 150/250 Spirometer, 10/BX Spirovit SP1 Schiller America 2.100077 , Reference No. Henry Schein 761-8839 or approved equivalent.	\$24.72	\$24.72		Schiller HS #7618839		Award
358	20	EA	NEBULIZER - Hand-Held, Includes Mouthpiece, Tee, 7' Clear Tubing, 6" Flex Tube, Nebulizer Cup Allied Healthcare 61399 , Reference No. Henry Schein 782-0344 or approved equivalent.	\$0.96	\$19.20		Allied Healthcare HS #7820344		Award
359	1	EA	SKIN - Replacement Kit for Arterial Puncture Arm, 3 Artery Sections, White Life Form® Nasco LF00998U , Reference No. Henry Schein 106-0220 or approved equivalent.	\$134.79	\$134.79		LifeForm Nasco HS #1060220		Award
360	1	BX	SPIROMETER - Incentive, w/One-Way Valve, Flexible Tubing, Brightly Colored Piston, Universal Graphics Oxygen Port, Bedrail Holder, 12/BX Coach 2® Smiths Medical 22-4000 , Reference No. Pocket Nurse 07-71-1200 or approved equivalent.	\$79.42	\$79.42		Smiths Medical HS #3890023		Award
361	30	EA	SYSTEM - EzPAP® Positive Airway Pressure, w/Mouthpiece, w/Disposable Manometer, 7FT Oxygen Tube, 1 Presssure Port Cap Portex® Smiths Medical , Reference No. Smiths Medical 23-0757 or approved equivalent.	\$250.73	\$7,521.90		Vyair 26-23-0747 HS #1273580 DEVIATION FROM SPEC	Vendor Comments: Brand. 10/cs. 1 cs @ \$250.73/cs = 10 systems. (\$25.07 ea) 3 cs x \$250.73/cs = \$752.19 ext cost.	Award
362	1	BX	TENT, FACE - Clear, Vinyl w/6 ft Corr-A-Flex Corrugated Tubing, Individually Pkgd, 50/BX Hudson RCI® Rusch 1388/Teleflex Medical 1095 , Reference No. Pocket Nurse 07-71-1095 or approved equivalent.	\$120.59	\$120.59		Teleflex Hudson 1388 HS #9419875		Award

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HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

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Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
364	1	BX	TUBING - Corrugated Aerosol, Corr-A-Flex, 22 mm, Disposable, 100'/RL per BX Hudson/Teleflex 1680 , Reference No. Henry Schein 154-2942 or approved equivalent.	\$16.15	\$16.15		Teleflex Hudson HS #1542942	Vendor Comments: One 100' rl each in a box	Award
365	15	CS	CAPE - Exam, Tissue/Poly/Tissue, Front/Back Open, Economy, White, 30" W, 21" L, 100/cs McKesson brand #18-10856 , Reference No. McKesson 201063 or approved equivalent.	\$15.56	\$233.40		HS brand HS #1016908 DEVIATION FROM SPEC	Vendor Comments: Brand. Premium, front open	Award
367	15	BX	GLOVES - Exam, Textured Fingertips, Synthetic Rubber, N-S, Ambidextrous, P-F, L-F, 9.5" Cuff, SM, 100/BX Purple Nitrile Halyard Health 55081 , Reference No. Moore 65941 or approved equivalent.	\$9.29	\$139.35		Halyard 55081 HS #1070501		Award
368	8	BX	GLOVES - Exam, Textured Fingertips, Synthetic Rubber, N-S, Ambidextrous, P-F, L-F, 9.5" Cuff, LG, 100/BX Purple Nitrile Halyard Health 55083 , Reference No. Moore 63640 or approved equivalent.	\$9.29	\$74.32		Halyard 55083 HS #1070530		Award
369	18	BX	GLOVES - Exam, Textured Fingertips, Synthetic Rubber, N-S, Ambidextrous, P-F, L-F, 9.5" Cuff, MD, 100/BX Purple Nitrile Halyard Health 55082 , Reference No. Moore 63639 or approved equivalent.	\$9.29	\$167.22		Halyard 55082 HS #1070502		Award
370	3	BX	GLOVES - Exam, Textured Fingertips, Synthetic Rubber, N-S, Ambidextrous, P-F, L-F, XL, 9.5" Cuff, 90/BX Purple Nitrile Halyard Health 55084 , Reference No. Moore 64249 or approved equivalent.	\$9.29	\$27.87		Halyard 55084 HS #1070540		Award
371	15	BX	PAPER - Table, Crepe, 18"x125' RL, White, 12/BX MooreBrand® 78981002 , Reference No. Moore 76992 or approved equivalent.	\$16.20	\$243.00		HS brand HS #1009865 DEVIATION FROM SPEC	Vendor Comments: Brand	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
372	10	BX	PAPER - Ultrasound, Black & White, High-Density, Thermal Printer Paper, 5/BX Sony Cadmet UPP-110HD-1 , Reference No. Henry Schein 730-6431 or approved equivalent.	\$86.13	\$861.30		Sony Cadmet HS #7306431		Award
373	35	BX	SHEETS - Drape, Premium, 40"x48", 2-Ply Tissue, L-F, White, 100/BX Henry Schein brand , Reference No. Henry Schein 100-1797 or approved equivalent.	\$12.84	\$449.40		HS brand HS #1001797		Award
374	18	CS	SANITIZER - Wipes, Germicidal, Disposable, Large 6" x 6.75", 160/PK Sani-Cloth HB PDI Professional Q08472 , Reference No. Henry Schein 101-5818 or approved equivalent.	\$62.88	\$1,131.84		PDI HS #1015818	Vendor Comments: 12 ea/cs	Award
376	1	EA	BAG - Enema, 1500 ml w/60" tubing pre-lubricated tip, slide clamp & waterproof drape, 50/CS AMSure® Amsino Intl AS330 , Reference No. Henry Schein 351-6155 or approved equivalent.	\$40.79	\$40.79		Amsino Intl HS #3516155		Award
377	6	BX	CANNULA - Blunt Plastic for Use w/Baxter Interlink Systems; 100/BX Interlink® System BD 303345 , Reference No. Henry Schein 241-3259 or approved equivalent.	\$26.59	\$159.54		BD HS #2413259		Award
378	1	CS	CANNULA - Lever Lock, S, 15 G, 100 BX, 10 BXS/CS Interlink® System BD 303370 , Reference No. Henry Schein 153-8291 or approved equivalent.	\$47.76	\$47.76		BD HS #1538291		Award
379	2	BX	CANNULA - Threaded Lock Streamlined Locking for IV Connection to Injection Site, Needle-Free System, 15 G, S, L-F, 100/BX Interlink® System BD 303369 , Reference No. Henry Schein 153-9282 or approved equivalent.	\$53.06	\$106.12		BD HS #1539282		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
380	2	BX	CATHETER - IV, Angiocath, Protect-a-Cath, 20Gx1.25", Color: Pink, 50/BX PROTECTIV® PLUS Smiths 3066 , Reference No. Moore 59750 or approved equivalent.	\$77.65	\$155.30		Jelco Protectiv Plus Smiths 306601 HS #5556718	Vendor Comments: Ocrilon Polyurethane, safety catheter, straight,sterile, latex free	Award
382	3	BX	DEVICE - Dual Cannula Device, 20G Steel Cannula Fill Needle & 17G Blunt Plastic Cannula, 100/BX Twinpak™ BD 303390 , Reference No. Henry Schein 241-0881 or approved equivalent.	\$41.65	\$124.95		BD HS #2410881		Award
383	6	BX	NEEDLE - Safety, 18Gx1", Locking Mechanism, Fits all Luer-Lock & Luer-Slip Syringes, L-F, 100/BX SurGuard3™Terumo SG3-1825 , Reference No. Moore 22255 or approved equivalent.	\$22.21	\$133.26		Terumo SG3-1825 HS #3150032		Award
384	4	CS	SET - Medication, IV Admin Set, Secondary, Male Luer Connector, 37", Roller Clamp, 48/CS Clearlink Baxter 2C7461 , Reference No. McKesson 457971 or approved equivalent.	\$87.71	\$350.84		Baxter 2C7461 HS #3933768		Award
385	1	CS	SET - Pump, Enteral feeding bag for Kangaroo 924 pump, 1000ml, 30/CS Kendall/Covidien 773621 , Reference No. Henry Schein 841-0152 or approved equivalent.	\$94.66	\$94.66		Kendall/Covidien HS #8410152		Award
386	4	CS	SET- IV Solution, 10 Drop/mL, 3 Interlink Sites: 90", 42", 6", Primary Infusion Continu-Flo, Male, Luer Lock Adapter, Roller Clamp/Side Clamp, 110" Tube Length, 48 ea/cs Continu Flo Baxter 2C6537 , Reference No. Henry Schein 1536558 or approved equivalent.	\$247.68	\$990.72		Baxter HS #1536558		Award
387	1	EA	STRIP - Packing, Plain, 100% Cotton, Fine Mesh Gauze, S, 1/2"x5 YDs CURITY™ Covidien 7632 , Reference No. Moore 65503 or approved equivalent.	\$3.08	\$3.08		Covidien 7632 HS #8908939		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
388	1	BX	SWAB - Collection & Transport System, w/Soft Aluminum Wire, 5 1/4", S, L-F, 50/BX CultureSwab™ Plus BD 220124 , Reference No. Henry Schein 1025194 or approved equivalent.	\$80.75	\$80.75		BD HS #6471259		Award
391	5	EA	URINAL - Male, w/Cover, English & Metric Graduations Medegen H140D-01 , Reference No. Moore 88903 or approved equivalent.	\$0.63	\$3.15		Medegen HS #1034913		Award
392	20	BX	COVER - Probe, for Moore 72746 Digital Thermometer, Disposable, 100/BX MooreBrand® 416700MM , Reference No. Moore 63347 or approved equivalent.	\$2.66	\$53.20		HS brand HS #1009361 DEVIATION FROM SPEC	Vendor Comments: Brand	Award
393	4	BAG	BLANKET - Bath, 100% Cotton, Unbleached, 70"x90" , 12/Bag Medline MDTBB3B14T , Reference No. Pocket Nurse #05-84-2005 or approved equivalent.	\$6.72	\$26.88		Calderon 301-BBCH HS #5088321 DEVIATION FROM SPEC	Vendor Comments: Brand. Sold by Each only. \$6.72 x 48 ea = \$322.56 ext. cost	Award
394	250	EA	CPR - One-Way Valve, w/Filter, For Adult RespondER CPR Mask, ABS Plastic, Silicone, Non-Woven Fabric, Compatible w/All Brands of CPR Masks Using Standard 15mm I.D. or 22mm O.D. AMP 0827 , Reference No. Allied 100 LLC or approved equivalent.	\$2.98	\$745.00		Medical Devices (MDI) 73-204V HS #1721052 DEVIATION FROM SPEC	Vendor Comments: Brand. Valve replacement micromask, LF	Award
395	1	PK	GOWN - Disposable, Long Sleeve, Blue, N-S, Tie-On, XL, 10/PK Henry Schein , Reference No. Henry Schein 100-5806 or approved equivalent.	\$7.23	\$7.23		HS brand HS #1005806		Award
396	1	EA	PAN - Bed, Stackable, Pontoon Style, Saddle Shaped, Graduated in mL & Ounces, High Rolled Front, Graphite Medline DYND80217 , Reference No. Henry Schein 825-9608 or approved equivalent.	\$1.47	\$1.47		Medline DYND80217 HS #8259608		Award
397	4	EA	RESUSCITATOR - Disposable, L-F, w/Infant #1 Mask, Directly Fitting Tube, Allows for 98-100% O2 Concentration Laerdal BAG II™ 845231 , Reference No. Moore 28172 or approved equivalent.	\$9.09	\$36.36		Laerdal HS #7002271		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
398	4	EA	RESUSCITATOR - Disposable, L-F, w/LG Adult #5 Mask, Directly Fitting Tube, Allows for 98-100% O2 Concentration Laerdal BAG II™ 845211 , Reference No. Moore 28169 or approved equivalent.	\$9.32	\$37.28		Laerdal HS #7002270		Award
399	3	EA	THERMOMETER - Infrared "No Touch" Measures Body Temp, Ambient Temp & Surface Temp w/Audible Alarm, 32 Read Memory, F & C, 2 AA Batteries Included Medsource MS-131000 , Reference No. Henry Schein 700-0646 or approved equivalent.	\$45.29	\$135.87		Medsource HS #7000646		Award
401	1	BX	TOWELS - Hand, Multi-Fold, White, Two Fold, 9.4" x 9.43" to 9.25" x 9.4", 250/PK, 16 PK/BX SCOTT® Kimberly Clark 01804 , Reference No. Moore 68795 or approved equivalent.	\$19.29	\$19.29		HS brand HS #5700703 DEVIATION FROM SPEC	Vendor Comments: Brand. 9.5" x 9.25", 1 ply, Multifold, 4000/cs	Award
402	1	EA	TRAY - Foley, Latex, 5 cc, Pre-Connected Catheter to 2000mL Drainage Bag, 18 Fr, Tamper Evident Seal, Top Vent Device, Luer Lock Sampling Port, Anti-Reflux Device, Drain Spout Dover Covidien 3718 , Reference No. Henry Schein 333-7654 or approved equivalent.	\$72.62	\$72.62		Dover Medtronic Covidien 3718 HS #3337654 DEVIATION FROM SPEC	Vendor Comments: Same #. Description: Silicone coated, Urethral, Sterile, Disposable, 10/cs. SOLD by CS only.	Award
403	1	BX	UNDERPADS - Basic, Light Absorbency, Fluff Filled, Spunbound Non Woven Topsheet, Polypropylene Backsheet, 23"x24", 200/BX Simplicity™ Covidien 7134 , Reference No. Henry Schein 647-2357 or approved equivalent.	\$23.04	\$23.04		Simplicity Covidien HS #6472357		Award
404	3	EA	CUFF, BP - Wrist Monitor, Digital, Measure Systolic, Diastolic & Pulse, L-F, 2 AAA Batteries Included, Recalls Last 99 Readings for 2 Users, w/Compact Storage Case, 5 Year Warranty Advantage™ ADC 6015N , Reference No. Henry Schein 2161353 or approved equivalent.	\$28.16	\$84.48		ADC HS #2161353		Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

HENRY SCHEIN, INC. - Melville, NY - Vendor #11347

Vendor Number: 11347

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
405	7	EA	BOWL - Urine Specimen Collection Container/Hat, Nuns Cap, w/Graduation, White, Capacity 32oz or 1000cc Dynarex 4232 , Reference No. Pocket Nurse 02-87-350 or approved equivalent.	\$0.75	\$5.25		Medegen 02071 HS #1034626 DEVIATION FROM SPEC	Vendor Comments: Brand. 1000mL, MeasuRite Uri-Pan, Reusable	Award

Items Bid On: 230

HENRY SCHEIN, INC. - Melville, NY Total: \$59,213.22

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
10	2	PKG	DRESSING - Combine ABD Pad, S, 5"x9", 25/PKG Dukal 5590 , Reference No. Henry Schein 120-2048 or approved equivalent.	\$2.31	\$4.62		Medline Medco #317385	Vendor Quote No.: EST972474	Award
16	20	EA	LINENS - Towels, Cotton Terry Cloth, White, 22" x 44" American Health Care Supply W23T22x44-6 , Reference No. Moore 24301 or approved equivalent.	\$11.43	\$228.60		Anatomy Supply Medco #96010 DEVIATION FROM SPEC	Vendor Comments: Brand. 20" x 40", sold per dozen @ 11.43/dz x 2dz = \$22.86 ext total Vendor Quote No.: EST972474	Award
18	6	BX	MASK - Respirator, N95, Particulate, Molded, Fluid Resistant, 20/bx 3M 8210 , Reference No. Medco #56009M or approved equivalent.	\$13.72	\$82.32		Medco Medco #56009M	Vendor Quote No.: EST972474	Award
21	10	EA	PILLOW - Vinyl, Mold Resistant, Antibacterial, Antistatic & Fluid-Proof, Cotton/Polyester Medline , Reference No. Medco 52049M or approved equivalent.	\$6.11	\$61.10		Medco Medco #52049M	Vendor Quote No.: EST972474	Award
46	6	BX	COVER - Probe, for Braun Pro 4000 Ear Thermometer, Disposable, 200/BX ThermaScan Welch Allyn 05075-005 , Reference No. Henry Schein 678-2442 or approved equivalent.	\$13.72	\$82.32		Welch Allyn Medco #559642	Vendor Quote No.: EST972474	Award
48	8	BX	DEPRESSOR - Tongue, Wooden, S, Adult 6",100/BX Medline , Reference No. Medco 25711 or approved equivalent.	\$2.49	\$19.92		Medline Medco #25711	Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
49	14	BX	DRESSING - Transparent, S, 2-3/8"x2.75", 20/BX Tegaderm™ 3M 9505W , Reference No. Henry Schein 777-6660 or approved equivalent.	\$34.92	\$488.88		3M Medco #98900 DEVIATION FROM SPEC	Vendor Comments: 100/bx. Would only need 2-3 boxes. 3 bx = \$104.76 ext price Vendor Quote No.: EST972474	Award
80	8	PKG	SPONGE - Gauze, 4-Ply, N-S, 2"x2"; 200/PKG Dukal 6112 , Reference No. Medco 010215 or approved equivalent.	\$0.94	\$7.52		Dukal 2102 Medco #010215	Vendor Quote No.: EST972474	Award
83	11	PKG	SPONGE - Rayon/Polyester Gauze Alternative, 4-Ply, S, 2"x2", 50/PKG Dukal 6122 , Reference No. Medco 33627M or approved equivalent.	\$0.93	\$10.23		Dukal Medco #33627M	Vendor Quote No.: EST972474	Award
93	20	BX	TAPE - Surgical, Plastic, L-F, 2"x10 YDS, Color: Clear, 6 RLS/BX Transpore™ 3M 1527-2 , Reference No. Moore 25893 or approved equivalent.	\$6.16	\$123.20		AMD Medco #260782	Vendor Quote No.: EST972474	Award
98	3	CS	APPLICATOR - Cotton Tip, Wood Stem, S, 6", L-F, 100/BX, 10/BX/CS Dynarex 4304 , Reference No. Henry Schein 2670051 or approved equivalent.	\$4.69	\$14.07		Dynarex 4304 Medco #01012	Vendor Quote No.: EST972474	Award
100	15	BX	DRESSING - Transparent, S, 4"x4.75", 50/BX Tegaderm® Film 3M 1626W , Reference No. Moore 32377 or approved equivalent.	\$51.14	\$767.10		3M 1626W Medco #98901	Vendor Quote No.: EST972474	Award
102	32	EA	THERMOMETER - Digital Auto Shut Off, Includes Case, w/5 Probe Covers, Water Resistant, Range 90Degree F - 109.9 Degree F, Last Reading Memory MooreBrand® 413MM , Reference No. Moore 72746 or approved equivalent.	\$2.83	\$90.56		DMS Holdings Medco #15605M DEVIATION FROM SPEC	Vendor Comments: Brand Vendor Quote No.: EST972474	Award
108	8	EA	ADHERENT - Tape, QDA, Quick Drying Spray, aerosol can, 8z/btl Cramer® 171531 , Reference No. Medco 12170 or approved equivalent.	\$6.25	\$50.00		Cramer 171531 Medco #12170	Vendor Quote No.: EST972474	Award
110	1	BX	ADHESIVE - Skin Closure Strips, S, 1/4 x3", white, disposable, 3/Pouch, 50 Pouches/BX Secure Strip Dynarex 3523 , Reference No. Medco 20740 or approved equivalent.	\$24.84	\$24.84		Dynarex 3523 Medco #20740	Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
112	1	EA	BAG - Ice, clear, plastic 10"x18", 1500/RL Mueller 030801 , Reference No. Medco 80310 or approved equivalent.	\$65.06	\$65.06		Mueller 030801 Medco #80310	Vendor Quote No.: EST972474	Award
113	1	SET	BALL - Exercise, Gel-Hand, Circular, 1 EA resistance level, 6/SET Fab Enterprise CanDo® 10-1496 , Reference No. Medco 240997 or approved equivalent.	\$17.11	\$17.11		CanDo Medco #240997	Vendor Quote No.: EST972474	Award
125	2	EA	BRACE - Ankle Stabilizing, XL, 14"-15", Color: Black, per EA DonJoy Pro Ankle , Reference No. DJO Global 11-3234-5-06000 or approved equivalent.	\$15.75	\$31.50		DJO Medco #081552785	Vendor Quote No.: EST972474	Award
126	6	EA	BRACE - Ankle Stabilizing, LG 13"-14", Color: Black, DonJoy Pro Ankle , Reference No. DJO Global 11-3234-4-06000 or approved equivalent.	\$15.75	\$94.50		DJO Medco #081552777	Vendor Quote No.: EST972474	Award
127	6	EA	BRACE - Ankle Stabilizing, MD 12"-13", Color: Black DonJoy Pro Ankle , Reference No. DJO Global 11-3234-3-06000 or approved equivalent.	\$15.75	\$94.50		DJO Medco #081552769	Vendor Quote No.: EST972474	Award
128	2	EA	BRACE - Foot, 9.5"H, Universal Aircast Air-Stirrup® Universe™ , Reference No. DJO Global 02E or approved equivalent.	\$27.44	\$54.88		DJO Medco # DJO 02E	Vendor Comments: Non- catalog Vendor Quote No.: EST972474	Award
129	1	EA	BRACE - Knee, Horseshoe Patella, Neoprene, Strapping, Color: Black MD DonJoy , Reference No. DJO Global 11- 0344-3-06060 . or approved equivalent.	\$50.11	\$50.11		DJO Medco #11- 0344-3-06060	Vendor Comments: Non- catalog Vendor Quote No.: EST972474	Award
130	1	EA	BRACE - Knee, Horseshoe Patella, Neoprene, Strapping, Color: Black, LG DonJoy , Reference No. DJO Global 11- 0344-4-06060 or approved equivalent.	\$50.11	\$50.11		DJO Medco #11- 0344-4-06060	Vendor Comments: Non- catalog Vendor Quote No.: EST972474	Award
131	2	BX	Chlorphen, Allergy/Hay Fever Relief, 250 tablets Medique 241-48 , Reference No. Medco 45041M or approved equivalent.	\$7.69	\$15.38		Medique 241-48 Medco #45041M	Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
132	1	EA	COOLER - 10 GAL, Color: Orange Rubbermaid® RHP 1610 ORG , Reference No. Medco 53292M or approved equivalent.	\$68.43	\$68.43		Rubbermaid Medco #53292M	Vendor Quote No.: EST972474	Award
133	2	EA	COOLER - Spigot, Fast Flow Style for Coolers, Color: Black Gatorade® Quaker Oats Co. 49191 , Reference No. Medco 262917 or approved equivalent.	\$8.01	\$16.02		Gatorade Medco #262917	Vendor Quote No.: EST972474	Award
134	1	PR	CRUTCHES - Aluminum, Push Button Adjusts 52"-60", Height 5'10"-6'6", Tall Adult, Pair A Supply , Reference No. Medco 268176 or approved equivalent.	\$10.83	\$10.83		A Supply Medco #268176	Vendor Quote No.: EST972474	Award
135	1	PR	CRUTCHES - Aluminum, Push Button, Adjusts 44"-52", Height 5'2"-5'10", Adult, Pair A Supply , Reference No. Medco 268175 or approved equivalent.	\$10.83	\$10.83		A Supply Medco #268175	Vendor Quote No.: EST972474	Award
136	1	CS	CUP - Drinking, Paper w/Logo, 7oz, 2000/CS Gatorade® Quaker Oats Co. 40000580 , Reference No. Medco 34300 or approved equivalent.	\$80.49	\$80.49		Gatorade Medco #34300	Vendor Quote No.: EST972474	Award
137	3	EA	DISINFECTANT, Intermediate Level, 1/GAL SaniZide Plus® Safetec 34815 , Reference No. Medco 34049M or approved equivalent.	\$11.07	\$33.21		Safetec 34815 Medco #34049M	Vendor Quote No.: EST972474	Award
139	2	BX	DROP - Cough, Menthol-Eucalyptus Vapor Action, 7.6 mg Menthol Each Drop, Cherry Flavor, 600/BX, Individually Wrapped Medikoff® Medique 50601 , Reference No. Moore 63044 or approved equivalent.	\$20.75	\$41.50		Medique 50601 Medco #46097M	Vendor Quote No.: EST972474	Award
146	1	EA	GEL - BioFreeze Professional, Pain Reliever, Type: Green, Pump, 1 GAL/BTL Biofreeze 13433 , Reference No. Medco 081697424 or approved equivalent.	\$98.95	\$98.95		Biofreeze 13433 Medco #081697424	Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
147	6	EA	GEL - BioFreeze Professional, Pain Reliever, Type: Green, Roll-On, 3z Biofreeze 13416 , Reference No. Medco 081697358 or approved equivalent.	\$6.38	\$38.28		Biofreeze 13416 Medco #081697358	Vendor Quote No.: EST972474	Award
148	1	EA	GEL - Transmission & Ultrasound, w/Refillable Dispenser, 5 LTR/BTL CONDUCTOR™ Chattanooga Group 4238 , Reference No. Medco 71821 or approved equivalent.	\$12.12	\$12.12		Chattanooga 4238 Medco #71821	Vendor Quote No.: EST972474	Award
149	10	BX	HYDROCORTISONE - 1% Cream, 1.0 gm, 144/BX Safetec , Reference No. Medco 267472 or approved equivalent.	\$7.12	\$71.20		Safetec Medco #081679984	Vendor Quote No.: EST972474	Award
150	2	BX	KIT - Foam Rubber, Low Density, Open-cell, Urethane, Blue, Assorted Sizing, 6 SHTS/BX Cramer 061794 , Reference No. Medco 63460 or approved equivalent.	\$13.73	\$27.46		Cramer 061794 Medco #63460	Vendor Quote No.: EST972474	Award
151	2	EA	KIT - Suture Removal, w/Littauer Scissors (1), Plastic Forceps, 3x3 Gauze Sponge (1) in S Tray MooreBrand® , Reference No. Moore 82761 or approved equivalent.	\$1.27	\$2.54		Kendall Medco #66671M DEVIATION FROM SPEC	Vendor Comments: Brand Vendor Quote No.: EST972474	Award
152	3	EA	OINTMENT - Cocoa Butter, 7.25z/JAR Palmer's® 4008 , Reference No. Medco 69003 or approved equivalent.	\$5.89	\$17.67		Palmer's 4008 Medco #69003	Vendor Quote No.: EST972474	Award
153	1	EA	OINTMENT - Lubricating, 1#/Jar CRAMER® Skin Lube® 192538 , Reference No. Medco 36059M or approved equivalent.	\$5.06	\$5.06		Cramer 192538 Medco #36059M	Vendor Quote No.: EST972474	Award
154	2	BX	OINTMENT - Triple Antibiotic, 1 gm Foil PK, 144/BX Water-Jel HP2-24 , Reference No. Medco 22335 or approved equivalent.	\$6.55	\$13.10		Water-Jel Medco #22335	Vendor Quote No.: EST972474	Award
155	1	PKG	PACK - Moist Heat, Reusable, L-F, Standard 10"x 12", 12/PKG Sammons Preston Tropic Pac® 12421 , Reference No. Medco 3501BK or approved equivalent.	\$68.67	\$68.67		Sammons Medco #081016898	Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
157	4	BX	PAD - Gauze, 12-Ply, S, L-F, 2"x2", IW, 100/BX Dukal , Reference No. Medco 35250 or approved equivalent.	\$2.55	\$10.20		Dukal Medco #35250	Vendor Quote No.: EST972474	Award
158	4	BX	PAD - Gauze, 12-Ply, S, L-F, 3"x3", IW, 100/BX Dukal , Reference No. Medco 35260 or approved equivalent.	\$3.34	\$13.36		Dukal Medco #35260	Vendor Quote No.: EST972474	Award Pads to be awarded as group to 1 vendor
159	4	BX	PAD - Gauze, 12-Ply, S, L-F, 4"x4", IW, 100/BX Dukal , Reference No. Medco 35270 or approved equivalent.	\$5.34	\$21.36		Dukal Medco #35270	Vendor Quote No.: EST972474	Award Pads to be awarded as group to 1 vendor
160	2	BX	PAD - Gauze, Non-Adhering, S, L-F, 3"x4", 100/BX Medline , Reference No. Medco 317388 or approved equivalent.	\$5.27	\$10.54		Medline Medco #317388	Vendor Quote No.: EST972474	Award
161	1	CS	PAD - Heel & Lace, Cushioned, 3"x3"x1/16", Tear Away Roll, 2000/CS Cramer® Heel & Lace 082514 , Reference No. Medco 28052M or approved equivalent.	\$15.28	\$15.28		Cramer 082514 Medco #081595909	Vendor Quote No.: EST972474	Award
162	2	PKG	PAD - Horseshoe Felt, 5"x5"x1/8", Non-adhesive, 10/PKG Cramer® 060600 , Reference No. Medco 60600 or approved equivalent.	\$10.00	\$20.00		Cramer 060600 Medco #60600	Vendor Quote No.: EST972474	Award
164	2	RL	PLUG - Nosebleed, N-S, Economy, Cotton RLS, 1.5"x3/8", 50/RL TIDI 216206 , Reference No. Medco 32260 or approved equivalent.	\$0.35	\$0.70		Tidi 216206 Medco #32260	Vendor Quote No.: EST972474	Award
165	4	EA	ROLLER - Foam, Round, L-F, High-Density, 1#, 6"x36", Color: Black CanDo 30-2280 , Reference No. Medco 264015 or approved equivalent.	\$13.12	\$52.48		CanDo 30-2280 Medco #081505635	Vendor Quote No.: EST972474	Award
168	4	EA	SLEEVE - Calf, Neoprene, 12" Length , Color: Black, MD DJO/Procure 79-82345 , Reference No. DJO Global 79-82345 or approved equivalent.	\$8.41	\$33.64		DJO DJO #79-82345	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
169	4	EA	SLEEVE - Calf, Neoprene, 12" Length, Color: Black, LG DJO/Procure 79-82347 , Reference No. DJO Global 79-82347 or approved equivalent.	\$8.41	\$33.64		DJO DJO #79-82347	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
170	4	EA	SLEEVE - Calf, Neoprene, 12" Length, Color: Black, SM DJO/Procure 79-82343 , Reference No. DJO Global 79-82343 or approved equivalent.	\$8.41	\$33.64		DJO DJO #79-82343	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award Sleeves & Slings awarded as a group to 1 vendor
171	4	EA	SLEEVE - Calf, Neoprene, 12" Length, Color: Black, XL DJO/Procure 79-82348 , Reference No. DJO Global 79-82348 or approved equivalent.	\$8.41	\$33.64		DJO DJO #79-82348	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award Sleeves & Slings awarded as a group to 1 vendor
172	4	EA	SLEEVE - Knee, Patella Cutout, LG, Color: Black DonJoy 11-0358-4-06000 , Reference No. DJO Global 11-0358-4-06000 or approved equivalent.	\$21.26	\$85.04		DJO DJO #11-0358-4-06000	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
173	4	EA	SLEEVE - Knee, Patella Cutout, MD, Color: Black DonJoy 11-0358-3-06000 , Reference No. DJO Global 11-0358-3-06000 or approved equivalent.	\$21.26	\$85.04		DJO DJO #11-0358-3-06000	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
174	4	EA	SLEEVE - Knee, Patella Cutout, SM, Color: Black DonJoy 11-0358-2-06000 , Reference No. DJO Global 11-0358-2-06000 or approved equivalent.	\$21.26	\$85.04		DJO DJO #11-0358-2-06000	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
175	4	EA	SLEEVE - Knee, Patella Cutout, XL, Color: Black DonJoy 11-0358-5-06000 , Reference No. DJO Global 11-0358-5-06000 or approved equivalent.	\$21.26	\$85.04		DJO DJO #11-0358-5-06000	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
176	4	EA	SLEEVE - Thigh, 2.5mm, Neoprene, Color: Black LG DonJoy®, Reference No. DJO Global 11-0011-4-06000 or approved equivalent.	\$16.71	\$66.84		DJO DJO #11-0011-4-06000	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
177	4	EA	SLEEVE - Thigh, 2.5mm, Neoprene, Color: Black, MD DonJoy®, Reference No. DJO Global 11-0011-3-06000 or approved equivalent.	\$16.71	\$66.84		DJO DJO #11-0011-3-06000	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
178	3	EA	SLING - Arm, Soft Cotton Spandex Supports from Elbow to Wrist, L-F, Washable, Fits R or L Arm, Adult, 5'-0" to 6'-1", Color: Black Joslin 50201 The Ultimate Arm Sling®, Reference No. Medco 927246 or approved equivalent.	\$13.99	\$41.97		Joslin 50201 Medco #927246	Vendor Quote No.: EST972474	Award Slings & Sleeves awarded as group to 1 vendor
179	2	EA	SLING - Arm, Soft Cotton Spandex Supports from Elbow to Wrist, L-F, Washable, Fits R or L Arm, Adult, Prox/3X, 6'0" to 6'7", Color: Black Joselin 50301 The Ultimate Arm Sling®, Reference No. Medco 929339 or approved equivalent.	\$13.99	\$27.98		Joslin 50301 Medco #929339	Vendor Quote No.: EST972474	Award Slings & Sleeves awarded as group to 1 vendor
180	1	EA	SUPPORT - Foot, Orhtotic Design, Anti-Microbial, Size E Arch Rival™ DonJoy, Reference No. DJO Global 11-2015-5 or approved equivalent.	\$39.99	\$39.99		DJO DJO #11-2015-5	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
182	1	EA	SUPPORT - Foot, Orthotic Desgin, Anti-Microbial, Size C Arch Rival™ DonJoy, Reference No. DJO Global 11-2015-3 or approved equivalent.	\$39.99	\$39.99		DJO DJO #11-2015-3	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
184	1	EA	SUPPORT - Foot, Orthotic Design, Anti-Microbial, Size A Arch Rival™ DonJoy, Reference No. DJO Global 11-2015-1 or approved equivalent.	\$39.99	\$39.99		DJO DJO #11-2015-1	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
185	1	EA	SUPPORT - Foot, Orthotic Design, Anti-Microbial, Size B Arch Rival™ DonJoy, Reference No. DJO Global 11-2015-2 or approved equivalent.	\$39.99	\$39.99		DJO DJO #11-2015-2	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
186	1	EA	SUPPORT - Foot, Orthotic Design, Anti-Microbial, Size D Arch Rival™ DonJoy, Reference No. DJO Global 11-2015-4 or approved equivalent.	\$39.99	\$39.99		DJO DJO #11-2015-4	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
188	1	EA	SUPPORT - Foot, Orthotic Design, Anti-Microbial, Size F Arch Rival™ DonJoy , Reference No. DJO Global 11-2015-6 or approved equivalent.	\$39.99	\$39.99		DJO DJO #11-2015-6	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
190	1	EA	SUPPORT - Foot, Orthotic Design, Anti-Microbial, Size G Arch Rival™ DonJoy , Reference No. DJO Global 11-2015-7 or approved equivalent.	\$39.99	\$39.99		DJO DJO #11-2015-7	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
191	1	BX	TABLET - Allergy Caplets, Diphenhydramine HCL 25 mg, Relief from Sneezing, Itchy Nose & Throat, Watery Eyes, Hay Fever & Other Symptoms of Allergic Reaction; 200/BX Medique Diphen , Reference No. Medco 45040M or approved equivalent.	\$7.63	\$7.63		Medique Medco #45040M	Vendor Quote No.: EST972474	Award
192	1	BX	TABLET - Antacid, Alcalak Calcium Carbonate 420 mg, Aluminum-Free, Mint Flavor, 2 TAB/PK, 100 PK/BX Medique 10147 , Reference No. Medco 43012M or approved equivalent.	\$6.77	\$6.77		Medique 10147 Medco #43012M	Vendor Quote No.: EST972474	Award
193	1	BX	TABLET - Anti-Diarrheal, Loperamide HCL 2 mg, 1 TAB/PK, 100 PK/BX Medique Diamode 20033 , Reference No. Medco 269215 or approved equivalent.	\$8.83	\$8.83		Medique 20033 Medco #269215	Vendor Quote No.: EST972474	Award
194	1	BX	TABLET - Cramp, Acetaminophen 325 mg & Pamabrom 25 mg, 2 TAB/PK, 250 PK/BX Medi-First® Medique 81013 , Reference No. Medco 77707 or approved equivalent.	\$14.11	\$14.11		Medique 81013 Medco #77707	Vendor Quote No.: EST972474	Award
195	2	BX	TABLET - Electrolyte Replenisher, MediLyte, Tablets, 500/BX Medique Medi-Lyte 030-13 , Reference No. Medco 35007M or approved equivalent.	\$13.79	\$27.58		Medique Medco #35007M	Vendor Quote No.: EST972474	Award
196	4	BX	TABLET - Ibuprofen 200 mg, 2 TAB/PK, 250 PK/BX Addaprin® Medique 1625314 , Reference No. Medco 559666 or approved equivalent.	\$15.10	\$60.40		Addaprin Dover Medco #559666	Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
198	1	BX	TABLET - Severe Cold & Cough Relief, Acetaminophen 325 mg, Dextromethorphan HBr 15 mg, Phenylephrine HCl 5 mg, & Guaifenesin 200 mg, Non-Drowsy, 2 TAB/PK, 250 PK/BX Decorel Forte Plus Medique 42513 , Reference No. Medco 5580127 or approved equivalent.	\$26.48	\$26.48		Medique 42513 Medco #5580127	Vendor Quote No.: EST972474	Award
205	6	BX	TAPE - Roll, Plastic Film, w/Handle, Clear, Self Adherent, 4"x650 YD, 6 RLS/BX Flexi-Wrap™ Cramer 236106 , Reference No. Medco 47053M or approved equivalent.	\$33.02	\$198.12		Cramer 236106 Medco #081243179	Vendor Quote No.: EST972474	Award
206	2	EA	TIMER - Digital, Counts Up & Down, Pocket Size, 1/2" Number Display, Requires 1 "AAA" Battery (Not Included) General , Reference No. Medco 263024 or approved equivalent.	\$5.65	\$11.30		General Medco #263024	Vendor Quote No.: EST972474	Award
207	1	EA	TUBE - Resistance, 12", Attached to Padded Ankle Cuffs, Velcro Closure Cuff, HVY, Color: Blue POWER SYSTEMS Versa Cuffs™ 84316 , Reference No. Medco 262296 or approved equivalent.	\$11.73	\$11.73		Power Systems Medco #262296	Vendor Quote No.: EST972474	Award
208	1	EA	TUBE - Resistance, 12", Attached to Padded Ankle Cuffs, Velcro Closure Cuff, MD, Color: Green POWER SYSTEMS Versa Cuffs™ 84310 , Reference No. Medco 262295 or approved equivalent.	\$11.24	\$11.24		Power Systems Medco #262295	Vendor Quote No.: EST972474	Award
211	4	EA	TWEEZER - Slant Tip, 3 -1/2" Anatomy Supply , Reference No. Medco 53000 or approved equivalent.	\$0.75	\$3.00		Anatomy Supply Medco #53000	Vendor Quote No.: EST972474	Award
212	6	EA	WASH - Eye, S, Isotonic Buffered Irrigating Solution, 4z Squeeze BTL w/Screw On Lid Altaire 59390-175-35 , Reference No. Moore 75519 or approved equivalent.	\$1.88	\$11.28		Altaire 59390-175-35 Medco #559552	Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
216	8	EA	CLIPPER - Fingernail, Classic Pocket-Style, Blade Shaped to Cut Nail on Arc, Chrome-Plated w/Chain, 2.25"L A Supply 48134M , Reference No. Medco 081680032 or approved equivalent.	\$0.27	\$2.16		Anatomy Supply 48134M Medco #081680032	Vendor Quote No.: EST972474	Award
217	8	EA	CLIPPER - Toenail, Sturdy, Pocket Size, Chrome-Plated, 3.75"L A Supply 48135M , Reference No. Medco 48135M or approved equivalent.	\$0.52	\$4.16		Anatomy Supply 48135M Medco #48135M	Vendor Quote No.: EST972474	Award
218	10	EA	BANDAGE - Gauze, S, Soft Pouch, 4" x 4-1/8 YD/RL Medtronic 441105 , Reference No. Pocket Nurse 05-51-100-4IN or approved equivalent.	\$1.22	\$12.20		Medtronic 441105 Medco #441105	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award
219	1	PKG	BANDAGE - Triangular, N-S Muslin, 40"x40"x56", IW w/2 Pins per PKG, 12/PKG Dukal , Reference No. Medco #30029M or approved equivalent.	\$5.23	\$5.23		Dukal Medco #30029M	Vendor Quote No.: EST972474	Award
220	20	EA	BARRIER - CPR Mouth, Semi-Transparent Face Shield & 1-Way Valve w/Plastic Ear Bands, L-F, Color: Blue AMBU® Lifekey 248201103 , Reference No. Medco 267280 or approved equivalent.	\$2.73	\$54.60		Ambu 248201103 Medco #267280	Vendor Quote No.: EST972474	Award
237	1	EA	CONTAINER - Sharps, Counter Unit, 1 GAL, w/Clear Sliding Lid, Color: Red Covidien 31143699 , Reference No. Medco 031143 or approved equivalent.	\$2.73	\$2.73		Covidien Medco #031143	Vendor Quote No.: EST972474	Award
244	10	EA	MASK - High Concentration Non-Rebreather, Infant, Elongated, 7' Tubing, L-F Med Tech MTR-25157 , Reference No. Moore 30048 or approved equivalent.	\$1.82	\$18.20		Allied Healthcare Medco #64090 DEVIATION FROM SPEC	Vendor Comments: Brand Vendor Quote No.: EST972474	Award
248	1	BX	NEEDLE - Safety, 25Gx5/8", Locking Mechanism, Fits all Luer-Lock & Luer-Slip Syringes, L-F, 100/BX Becton Dickinson , Reference No. Medco #30512 or approved equivalent.	\$7.16	\$7.16		Becton Dickinson Medco #30512	Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
251	1	PKG	SPONGE - Gauze, 8-Ply, N-S, 2"x 2"; 200/PKG Dukal 8505 , Reference No. Medco 267668 or approved equivalent.	\$0.78	\$0.78		Dukal 8505 Medco #267668	Vendor Quote No.: EST972474	Award
266	27	BX	PAD - Alcohol Prep 70%, S, 2-Ply, LG, 200/BX WEBCOL Kendall 5110 , Reference No. Medco 68187 or approved equivalent.	\$3.02	\$81.54		Kendall 5110 Medco #68187	Vendor Quote No.: EST972474	Award
269	1	BX	APPLICATOR - Swabstick, PVP, Iodine, Surgical Prep, 10%, 4" , 50/BX PDI S41350 , Reference No. Henry Schein 602-0008 or approved equivalent.	\$4.70	\$4.70		Dynarex Medco #317535 DEVIATION FROM SPEC	Vendor Comments: Brand Vendor Quote No.: EST972474	Award
270	10	BX	BANDAGE - Childrens, Strips, Cartoon Bugs Bunny & Taz, L-F, S, Non-Stick Pad, .75"x3", 100/BX Medco 21042M , Reference No. Medco 1075737 or approved equivalent.	\$3.73	\$37.30		Medco Medco #21042M	Vendor Quote No.: EST972474	Award
302	2	BX	TEST - hCG Urine Cassette, One Step +, Rapid Visual Pregnancy Test, 25/BX Henry Schein brand , Reference No. Henry Schein 9004075 or approved equivalent.	\$16.16	\$32.32		Accutest Medco #317488 DEVIATION FROM SPEC	Vendor Comments: Brand Vendor Quote No.: EST972474	Award
308	1	EA	COLD THERAPY - Cryotherapy Cooler System, IceMan, w/Shoulder Wrap-On Pad, Plastic, NS, Regular Hose (6.5"), 2 Position Locking Lid, Hose Stirrup, Inlet Temp Control & Monitoring DonJoy IceMan® CLASSIC , Reference No. DJO 11-9098 or approved equivalent.	\$173.09	\$173.09		DJO DJO #11-9098	Vendor Comments: Non- catalog Vendor Quote No.: EST972474	Award
309	1	EA	COLD THERAPY - Power Supply, for IceMan CLASSIC Cryotherapy Cooler System DonJoy IceMan® CLASSIC , Reference No. DJO 25-4882 or approved equivalent.	\$8.06	\$8.06		DJO DJO #25-4882	Vendor Comments: Non- catalog Vendor Quote No.: EST972474	Award
310	1	EA	COLD THERAPY - Universal Cold Pad, for IceMan Cryotherapy System, Reg. Hose, 10.85" x 11.34", NS DonJoy IceMan® CLASSIC , Reference No. DJO 11-0675-9-00000 or approved equivalent.	\$35.94	\$35.94		DJO DJO #11-0675-9- 00000	Vendor Comments: Non- catalog Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
312	1	BX	SHIELD - Face, Disposable, 24/bx MedSource Int. , Reference No. McKesson 1072485 or approved equivalent.	\$27.48	\$27.48		Medsource Medsource #12100	Vendor Comments: Non- catalog Vendor Quote No.: EST972474	Award
314	1	EA	SPLINT - Leg Elevating, 8" elevation, Non- vinyl, 34" L Rolyan 081168798 , Reference No. Medco 71023 or approved equivalent.	\$26.92	\$26.92		Rolyan 081168798 Medco #081168798	Vendor Quote No.: EST972474	Award
315	1	EA	STETHOSCOPE - Teaching w/2 Headsets, Black & Burgundy Tubes, 40", Tunable Diaphragms Littmann® Classic II S.E. 3M 2138 , Reference No. Henry Schein 777-1452 or approved equivalent.	\$52.45	\$52.45		Littmann 3M 2138 Medco #081146117	Vendor Quote No.: EST972474	Award
316	8	EA	STOOL - Exam, Basic, Pneumatic Lift, 18- 24"H, 5 Leg Steel Base, w/Casters, 14" Diameter Seat w/3"H Density Foam, Terra Touch Vinyl, Black, 300 # Capacity Oakworks 46130 , Reference No. Henry Schein 119-9462 or approved equivalent.	\$71.44	\$571.52		Oakworks 46130, Oakworks model 61011-T01 Medco #596557	Vendor Quote No.: EST972474	Award
317	1	EA	STOOL - Flexion, Knee, for Traction, Adjustable Height 13" - 20", Black Chattanooga® TXS-1 , Reference No. DJO 7050-002 or approved equivalent.	\$157.07	\$157.07		DJO 7050-002 DJO #7050-002	Vendor Comments: Non- catalog Vendor Quote No.: EST972474	Award
321	1	ROLL	BANDS - Exercise, Medium Resistance, Red, Non-Latex, 50 Yd Roll Theraband® 11727 , Reference No. Medco 240712 or approved equivalent.	\$67.68	\$67.68		Theraband 11727 Medco #081576719	Vendor Quote No.: EST972474	Award
322	1	EA	BANDS - Exercise, Resistance, L-F, P-F, 4"x 50 YD, Color: Blue (X-HVY) TheraBand® 11729 , Reference No. Medco 240714 or approved equivalent.	\$81.65	\$81.65		Theraband 11729 Medco #081576735	Vendor Quote No.: EST972474	Award
323	1	EA	BANDS - Exercise, Resistance, L-F, P-F, 4"x 50 YD, Color: Green (HVY) TheraBand® 11728 , Reference No. Medco 240713 or approved equivalent.	\$72.02	\$72.02		Theraband 11728 Medco #081576727	Vendor Quote No.: EST972474	Award

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MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
324	1	ROLL	BANDS - Exercise, Thin Resistance, Yellow, Non- Latex, 50 Yd Roll Theraband® 11726 , Reference No. Medco 240711 or approved equivalent.	\$64.38	\$64.38		Theraband 11726 Medco #081576701	Vendor Quote No.: EST972474	Award
325	4	EA	COLD THERAPY - Spray and Stretch, Topical Anesthetic Skin Refrigerent, Fine Stream, 3.5 oz Can Gebauer 0386-0004-04 , Reference No. Medco 46850 or approved equivalent.	\$22.59	\$90.36		Gebauer 0386-0004-04 Medco #46850	Vendor Quote No.: EST972474	Award
326	4	CS	ELECTRODE - Iontophoresis Treatment Kit, 1 EA of Active Drug Delivery Electrode, Buffered Return Electrode, 2 EA Alcohol Swab, SM 1.5cc, 10 KITS/CS Pro Advantage Gentle Stim Ionto , Reference No. Cornish 031059 or approved equivalent.	\$28.92	\$115.68		Axelgaard DDS275 Medco #317874 DEVIATION FROM SPEC	Vendor Comments: Brand Vendor Quote No.: EST972474	Award
327	1	EA	EXERCISE - Balance Beam, Folding, Foam, 74" Long, 7.5" Wide, 2.5" Thick, Trapezoid Shape Aeromat , Reference No. Medco 2676-35 or approved equivalent.	\$65.97	\$65.97		Aeromat Medco #267635	Vendor Quote No.: EST972474	Award
328	2	EA	MASSAGE: Cream, Massage, Soft Tissue, Unscented, 16 Oz Jar Free-Up® Dynatronics PP473 , Reference No. McKesson 1118375 or approved equivalent.	\$13.11	\$26.22		Free Up PP473 Medco #081196542	Vendor Quote No.: EST972474	Award
329	1	EA	MONITOR, BP - Upper Arm, Requires 4 AA Batteries (not included), 5 Year Limited Warranty, Without A/C Adapter 7 Series™ Omron BP760N , Reference No. Medco 317483 or approved equivalent.	\$58.08	\$58.08		Omron BP742N Medco #081570324	Vendor Comments: New # Vendor Quote No.: EST972474	Award New # and we ref wrong mfr. Vendor bid the Medco # we referenced
330	1	EA	PACK - Moist Heat, Cervical, Contour, Single, 24" x 6 1/6", L-F Tropic Pac 12424 , Reference No. Medco 3503 or approved equivalent.	\$8.03	\$8.03		Tropic Pac 12424 Medco #081016948	Vendor Quote No.: EST972474	Award

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MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
333	2	CS	TAPE - Biomechanical Tape Eco Single, 4 way Stretch, 3" Roll; Color: Black Tattoo; 3" x 16.4', 4 RL/CS Dynamic Tape® DT75TT , Reference No. Medco 242413 or approved equivalent.	\$40.84	\$81.68		Dynamic Tape Medco #242413	Vendor Quote No.: EST972474	Award
334	1	ROLL	TAPE - Biomechanical Tape Eco Single, 4way Stretch, 2" Roll; Color: Beige Tattoo; 2" x 16.4" Dynamic Tape® DT05PL , Reference No. Medco 242406 or approved equivalent.	\$6.81	\$6.81		Dynamic Tape Medco #242406	Vendor Quote No.: EST972474	Award
335	1	ROLL	TAPE - Biomechanical Tape Eco Single, 4way Stretch, 2" Roll; Color: Beige w/Beige Tattoo; 2" x 34 Yds Dynamic Tape® DT05PLB , Reference No. Medco 242408 or approved equivalent.	\$41.66	\$41.66		Dynamic Tape Medco #242408	Vendor Quote No.: EST972474	Award
336	1	ROLL	TAPE - Biomechanical Tape Eco Single, 4way Stretch, 2" Roll; Color: Black Tattoo; 2" x 16.4' Dynamic Tape® DT05TT , Reference No. Medco 242410 or approved equivalent.	\$6.81	\$6.81		Dynamic Tape Medco #242410	Vendor Quote No.: EST972474	Award
337	2	ROLL	TAPE - Biomechanical Tape Eco Single, 4way Stretch, 2" Roll; Color: Black Tattoo; 2" x 34 Yds Dynamic Tape® DT05TTB , Reference No. Medco 242412 or approved equivalent.	\$41.66	\$83.32		Dynamic Tape Medco #242412	Vendor Quote No.: EST972474	Award
338	2	CS	TAPE - Biomechanical Tape Eco Single, 4way Stretch, 3" Roll; Color: Beige Tattoo; 3" x 16.4', 4 RL/CS Dynamic Tape® DT75PL , Reference No. Medco 242409 or approved equivalent.	\$40.36	\$80.72		Dynamic Tape Medco #242409	Vendor Quote No.: EST972474	Award
339	1	BX	TAPE - Kinesio Tex Gold, Two Way Stretch Tape, Beige, 2" x 5.5 Yd, 6 rl/bx Kinesio USA GKT15024FP , Reference No. Henry Schein 1199813 or approved equivalent.	\$39.96	\$39.96		Kinesio GKT15024FP Medco #266956	Vendor Quote No.: EST972474	Award

**SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors**

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
340	1	BX	TAPE - Kinesio Tex Gold, Two Way Stretch Tape, Blue, 2" x 5.5 Yd, 6 rl/bx Kinesio USA GKT25024FP , Reference No. Henry Schein 1199021 or approved equivalent.	\$39.92	\$39.92		Kinesio GKT25024FP Medco #266958	Vendor Quote No.: EST972474	Award
341	1	BX	TAPE - Kinesio Tex Gold, Two Way Stretch Tape, Red, 2" x 5.5 Yd, 6 rl/bx Kinesio USA GKT35024FP , Reference No. Henry Schein 1199022 or approved equivalent.	\$39.96	\$39.96		Kinesio GKT35024FP Medco #266957	Vendor Quote No.: EST972474	Award
347	1	BX	TAPE - Surgical, L-F, 1"x 10 YDS, Perforated, Clear, 12 RLS/BX Transpore™ 3M 1527-1 , Reference No. Moore 08641 or approved equivalent.	\$14.70	\$14.70		3M 1527-1 Medco #98918	Vendor Quote No.: EST972474	Award
354	1	CS	MASK - O2, Non-Rebreathing, Safety Vent, Elongated, 7' Tubing, Adult, Clear, Vinyl, Low Resistance Check Valves, 50/CS Hudson RCI 1059 , Reference No. Moore 50798 or approved equivalent.	\$72.44	\$72.44		Allied Healthcare Medco #64060C DEVIATION FROM SPEC	Vendor Comments: Brand Vendor Quote No.: EST972474	Award
366	10	CS	GEL - Ultrasound, HSI, Blue, 5 LTR w/Empty Bottle, 2 Ea/CS Henry Schein brand , Reference No. Henry Schein 9004095 or approved equivalent.	\$12.12	\$121.20		Chattanooga Medco #71821 DEVIATION FROM SPEC	Vendor Comments: Brand Vendor Quote No.: EST972474	Award
381	5	BX	COVER - Probe, for Oral Glass Thermometers, 50/BX Mabis 15-633-000 , Reference No. Moore 65353 or approved equivalent.	\$2.62	\$13.10		DMS Holdings #15633-000 Medco #88065 DEVIATION FROM SPEC	Vendor Comments: Brand Vendor Quote No.: EST972474	Award
390	22	BX	TAPE - Surgical, Cloth, L-F, 1"x10 YD RL, 12 RLS/BX AMD RITMED , Reference No. Medco 260785 or approved equivalent.	\$3.87	\$85.14		AMD Medco #260785	Vendor Quote No.: EST972474	Award
400	1	BX	TOOTHBRUSH - Adult, 41 Tuft Straight Full, Assorted, Transparent, Individually Wrapped, 144/bx Acclean , Reference No. Henry Schein 900-4081 or approved equivalent.	\$10.34	\$10.34		Acclean Acclean # TB40	Vendor Comments: Non-catalog Vendor Quote No.: EST972474	Award

SEALED BID No. SB-02-20 - Medical Supplies and Equipment
Tabulation Sheet by Awarded Vendors

MEDCO SUPPLY COMPANY - Tonawanda, NY - Vendor #14011

Vendor Number: 14011

Line #	Quantity	Unit	Description	Unit Cost	Ext. Cost	No Bid	Brand/Model	Notes	Award
Items Bid On: 127				MEDCO SUPPLY COMPANY - Tonawanda, NY				Total:	\$7,348.90



Weatherford College Board of Trustees

DATE: June 13, 2019

AGENDA ITEM #4.f.

SUBJECT: Consideration and Approval: RENEWAL #1 of Commercial Charter Bus Services #RFP-02-19

INFORMATION AND DISCUSSION: Weatherford College is currently completing the initial year of a possible five-year contract with Lone Star Coaches, Game Time Transportation/TUI Bus Service and Cowtown Bus Charters for commercial chartered bus services. The initial contract began June 18, 2018 and will end on June 30, 2019, with an option for four additional one-year term renewals.

To comply with state law requirements for bids or proposals for all services of \$50,000.00 or more to be approved by the Board of Trustees, the administration is requesting approval of the first renewal term of contract for Commercial Charter Bus Services from the current awarded vendors: Lone Star Coaches, Game Time Transportation/TUI Bus Service and Cowtown Bus Charters, as allowed by law. Total costs for the initial year of contract are below.

LONE STAR COACHES	\$48,182.44
GAMETIME TRANSPORTATION	\$25,283.00
COWTOWN BUS CHARTERS	\$ <u>0.00</u>
TOTAL ESTIMATED COST	\$73,465.44

The proposed rates will remain the same with last year's rates, as agreed upon by all parties. All vendors agree to continue to meet our specifications and provide the best value on the athletic trips requested by baseball, basketball (both men and women), softball, and the TRIO programs. Additional trips will be added at a later date during this contract when needed. Purchase of awarded trips is based solely on availability of current funds and actual requirements. Any or all trips awarded as a result of the proposal process may not be purchased if budgeted funds are not available.

RECOMMENDATION: The Board of Trustees award proposals to vendors as presented.

ATTACHMENTS: Tabulation on Commercial Charter Bus Services #RFP-02-19

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

RFP-02-19 Commercial Charter Bus Renewal Pricing			Cowtown Charters		Game Time Transportation		Lone Star	
Item No.	Quantity	Description	Unit Cost	Ext. Cost	Unit Cost	Ext. Cost	Unit Cost	Ext. Cost
1	1	CHARTER RATES: LIVE MILES FOR 40 PASSENGER BUS			\$3.65	\$3.65	\$3.40	\$3.40
2	1	CHARTER RATES: LIVE MILES FOR 56 PASSENGER BUS	\$3.85	\$3.85	\$3.65	\$3.65	\$3.60	\$3.60
3	1	CHARTER RATES: DEADHEAD MILES FOR 40 PASSENGER BUS			\$3.00	\$3.00	\$2.45	\$2.45
4	1	CHARTER RATES: DEADHEAD MILES FOR 56 PASSENGER BUS	\$2.65	\$2.65	\$3.00	\$3.00	\$2.45	\$2.45
5	1	Charter Rates **5 - Hours Minimum - 40 Pax Bus			\$485.00	\$485.00	\$480.25	\$480.25
6	1	Charter Rates **6 - Hours Minimum - 40 Pax Bus			\$570.00	\$570.00	\$557.75	\$557.75
7	1	Charter Rates **7 - Hours Minimum - 40 Pax Bus			\$655.00	\$655.00	\$635.25	\$635.25
8	1	Charter Rates **8 - Hours Minimum - 40 Pax Bus			\$740.00	\$740.00	\$712.75	\$712.75
9	1	Charter Rates **9 - Hours Minimum - 40 Pax Bus			\$825.00	\$825.00	\$790.25	\$790.25
10	1	Charter Rates **10 - Hours Minimum - 40 Pax Bus			\$910.00	\$910.00	\$867.75	\$867.75
11	1	Charter Rates **11 - Hours Minimum - 40 Pax Bus			\$995.00	\$995.00	\$945.25	\$945.25

RFP-02-19 Commercial Charter Bus Renewal Pricing			Cowtown Charters		Game Time Transportation		Lone Star		
Item No.	Quantity	Description	Unit Cost	Ext. Cost	Unit Cost	Ext. Cost	Unit Cost	Ext. Cost	
12	1	Charter Rates **12 - Hours Minimum - 40 Pax Bus				\$1,080.00	\$1,080.00	\$1,022.75	\$1,022.75
13	1	Charter Rates: Additional Hours - 40 Pax Bus				\$85.00	\$85.00	\$77.50	\$77.50
14	1	Charter Rates **5 - Hours Minimum - 56 Pax Bus	\$565.00	\$565.00	\$485.00	\$485.00	\$551.25	\$551.25	
15	1	Charter Rates **6 - Hours Minimum - 56 Pax Bus	\$655.00	\$655.00	\$570.00	\$570.00	\$633.75	\$633.75	
16	1	Charter Rates **7 - Hours Minimum - 56 Pax Bus	\$745.00	\$745.00	\$655.00	\$655.00	\$716.25	\$716.25	
17	1	Charter Rates **8 - Hours Minimum - 56 Pax Bus	\$835.00	\$835.00	\$740.00	\$740.00	\$798.75	\$798.75	
18	1	Charter Rates **9 - Hours Minimum - 56 Pax Bus	\$925.00	\$925.00	\$825.00	\$825.00	\$881.25	\$881.25	
19	1	Charter Rates **10 - Hours Minimum - 56 Pax Bus	\$1,015.00	\$1,015.00	\$910.00	\$910.00	\$963.75	\$963.75	
20	1	Charter Rates **11 - Hours Minimum - 56 Pax Bus	\$1,105.00	\$1,105.00	\$995.00	\$995.00	\$1,046.25	\$1,046.25	
21	1	Charter Rates **12 - Hours Minimum - 56 Pax Bus	\$1,195.00	\$1,195.00	\$1,080.00	\$1,080.00	\$1,128.75	\$1,128.75	
22	1	Charter Rates: Additional Hours - 56 Pax Bus	\$90.00	\$90.00	\$85.00	\$85.00	\$82.50	\$82.50	

RFP-02-19 Commercial Charter Bus Renewal Pricing			Cowtown Charters		Game Time Transportation		Lone Star	
Item No.	Quantity	Description	Unit Cost	Ext. Cost	Unit Cost	Ext. Cost	Unit Cost	Ext. Cost
23	1	Charter Rates: Cancellation Fee with less than twenty-four (24) hour notice	Full Price	Full Price	\$0.00	\$0.00	\$250.00	\$250.00
24	1	Charter Rates: Additional Driver per Day	Depends on Length of Trip.	Depends on Length of Trip.	\$500.00	\$500.00	\$175.00	\$175.00
25	1	Charter Rates: One Way Transfers (Example: one way to dfw airport)	\$565.00	\$565.00	\$450.00	\$450.00	\$551.25	\$551.25
26	1	Charter Rates: **5 - Hours Minimum; 56 Passenger bus for EACH additional bus needed in conjunction with any trip requested.	\$565.00	\$565.00	\$485.00	\$485.00	\$480.25	\$480.25
27	1	Charter Rates: **5 - Hours Minimum; 40 Passenger bus for EACH additional bus needed in conjunction with any trip requested.			\$485.00	\$485.00	\$963.75	\$963.75
Safety Rating according to Federal Motor Carrier Safety Administration			Satisfactory (1 crash reported in the last 24 months w/1 injury & no tow)		Satisfactory (1 crash reported in the last 24 months w/1 injury & no tow)		Satisfactory (1 crash reported in the last 24 months w/0 injuries & a tow)	
Recommended Vendor Status			TERTIARY		SECONDARY		PRIMARY	



**Weatherford College Board of Trustees
Consent Agenda**

DATE: June 13, 2019

AGENDA ITEM #4.g.

SUBJECT: Consideration and Possible Action: A. D. N. Simulation Lab Upgrade #RFP-07-19

INFORMATION AND DISCUSSION: The current Weatherford College A. D. N. Nursing Simulation Lab was installed when the building was constructed in 2014, and doesn't accommodate as many students as needed per simulation for best training of the skills required of our students. Therefore, in order to update this system, Request for Proposal #RFP-07-19 A. D. N. Simulation Lab Upgrade was solicited.

A total of five (5) vendors: CAE Healthcare, cenergyIT, Ford Audio Visual, Laerdal Medical Corp with B-Line Medical, and Level 3 Healthcare submitted competitive sealed proposals for the solicited request that met the specifications required. Following the evaluation of all the proposals submitted, cenergyIT was determined to offer the best value on the products and services requested. Funds have been allocated in the current FY19 budget for the purchase of the products and services requested. The proposal evaluation criteria reviewed include the cost to the College, the proposed system capability and functionality, the Vendor's installation and training plan, and experience, and references for past service and performance.

Based on the evaluation, review and ranking of the sealed proposals, Greg Shrader, Technology Director; Tola Plusnick, BSN Program Director, Joshua Sterling, Network Administrator, Mason Owen, Computer/AV Technician, and Lisa Coody, Telecom Administrator, Jeanie Hobbs, Director of Purchasing, and Toni Martin, Purchasing Buyer recommend for award to Interact Solution/cenergyIT in the amount of \$95,232.29.

RECOMMENDATION: The Board of Trustees award proposal to vendor as presented.

ATTACHMENTS: Tabulation Summary for A. D. N. Simulation Lab Upgrade #RFP-07-19

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

**EVALUATIONS SUMMARY FOR A.D.N. SIMULATION LAB UPGRADE #RFP-05-19
JUNE 13, 2019**

Committee Member	CAE Healthcare	Ford Audio Visual	cenergyIT	Laerdal Medical Corp. and B-Line Medical	Level 3 Healthcare
#1	68	61	91	65	31
#2	68	58	81	75	43
#3	68	66	91	90	38
#4	51	46	100	75	36
AVERAGE PERCENTAGE	63.75%	57.75%	90.75%	76.25%	37.00%

The Committee Recommends Interact Solution/cenergyIT for award of this project.

#RFP-07-19 – A.D.N. Simulation Lab Upgrade JUNE 13, 2019

PROPOSAL PRICING FORM TABULATION

Description	CAE Healthcare	Ford Audio Visual	cenergyIT	Laerdal Medical Corp. and B-Line Medical	Level 3 Healthcare
Software Costs, including any additional upgrades	\$ 79,565.00	\$ 57,667.00	\$ 65,000.00	\$4,500/Yr/Node; \$27,000/6YR	\$ 57,075.00
Licensing Costs	Included	Included	Included	Included	Included
Equipment Costs, includes IP Cameras, microphones	\$ 25,191.23	\$ 105,203.00	\$ 25,732.29	\$104,694/6 Rms	\$ 103,962.60
Delivery and On-Site Installation and Configuration Costs	\$ 23,924.05	\$ 30,201.84	\$ 4,000.00	Included	\$ 14,355.00
Total Training and Support Costs	\$ 23,054.00	Included	\$ 500.00	Included	\$ 10,397.38
Estimated Project Timeline for Completion	4 Weeks, expect to meet installation by July 31, 2019	See Construction Schedule: June 14-Aug. 26 Including blackout dates	Before August 1	90-120 Days	12 weeks
Warranty: List the number of years included at no additional cost for the entire system.	1st year included for software only	1 Year	3 Years	5 Yrs SimCapture; 1 Yr AV Hardware	0
Warranty: Cost for each additional one (1) year warranty option for support of the equipment.	\$19570/Annual Hardware warranty; \$5,810/annual software warranty	NoldusCare SIM Capture Software Support Yr 2: \$5,044.70	\$ 2,500.00	\$5,234.70 for AV Hardware	\$ 19,102.38
TOTAL PROJECT PROPOSAL: Not to Exceed	\$177,114.28 Price Includes warranty costs above.	\$ 193,071.84	\$ 95,232.29	\$260,632.80 for 5 Yrs (Can't get math to calculate!)	\$242,185.03 (Can't get math to calculate!)
Weatherford College Information Purposes ONLY					
IP Camera: Brand; Model/PN; Unit Cost	Axis; Model #M3046-V; \$541.78	Axis 1080P HD; #V5919; \$2,658.00	Axis; #M5525-E; \$925.00	Axis; #M5525-E; \$2,100 (Inc. Mounts, cables & shipping)	Axis; #M5525-E; \$1,135.79
Microphone: Brand; Model/PN; Unit Cost	Audio Technica; #Pro 44; \$180.25	See Attached Equipment List	Shure; #MX202W/R183W; \$235.99	Shure; #MX202 W/C; \$376.26	Audio Technica; #ATND931WC; \$552.86
Other Equipment Proposed: Brand; Model/PN; Unit Cost	Axis Speaker; #C2005 PoE; \$385.22; Axis IP Camera; #M5525-E; \$1,058.84	See Attached Equipment List	Valcon; #V1010C; \$175.00	See proposal's attached parts list.	
Optional Capability: The proposed system has the ability to record and upload content to the recording system from mobile devices:	YES; Learning Space Ultraportable is \$15,995	No, not at this time.	YES	YES	No, not at this time.
Guarantee to meet or exceed specifications:	YES	YES	YES	YES	YES
Cooperative Cotracts?	Yes; TXMAS	Yes; BuyBoard/ TipsUSA/ DIR	NONE	BuyBoard	NONE



Weatherford College Board of Trustees

DATE: June 13, 2019

AGENDA ITEM #4.h.

SUBJECT: Consideration and Possible Action: Disposal of Obsolete and Surplus Items Through E-waste Recycling

INFORMATION AND DISCUSSION: According to the Weatherford College Purchasing Policy 16.21 Means of Disbursement, items determined to be obsolete, surplus or unusable shall be disposed of in one of the following manners:

- Disposal through public sale/auction
- Sale through bid process
- Sale to salvage companies
- Placement in trash
- E-waste recycling

Authorization to dispose of items through the above means requires approval from the Board of Trustees before disposal. Attached is a list of recommended obsolete and surplus items to be disposed of with United Electronic Recycling, LLC through our interlocal cooperative contract with the City of Plano. Jeanie Hobbs, Director of Purchasing, recommends disposal of the obsolete and surplus items as requested.

RECOMMENDATION: That the Board of Trustees authorize disposal of obsolete and surplus items as presented.

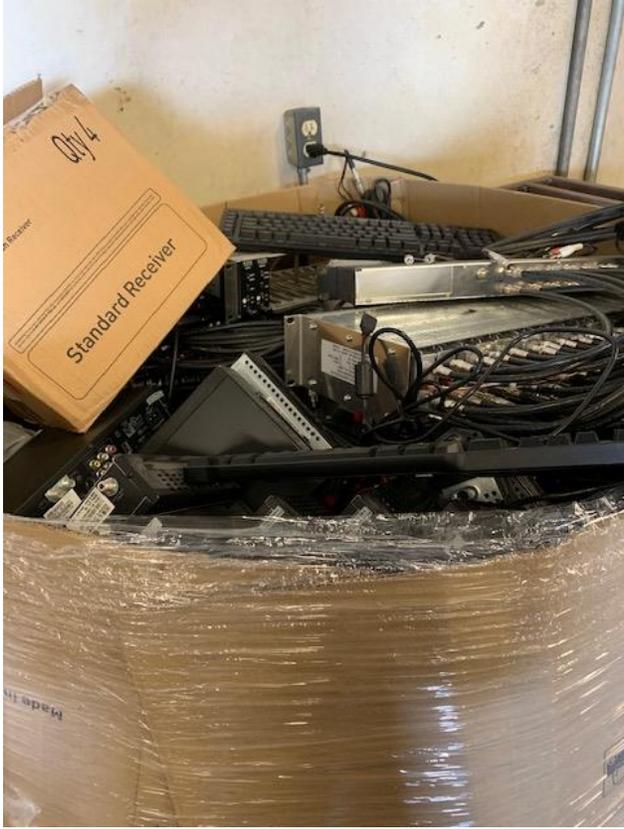
ATTACHMENTS: Weatherford College Obsolete and Surplus Items

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

INV #	DATE	NVENDOR	PO #	ACCT.#	DEPT	DESCRIPTION	DETAILED DESCRIPTION	MAKE/MANUFACTURER	MODEL #	SERIAL #	FAC	BLDG	ROOM	SEGMENT	#54950
22837	11/23/09	DELL USA	00964	10-1-1120	10-1-1120	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	GTZJ3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
22842	11/23/09	DELL USA	00964	10-1-1120	10-1-1120	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	3FZJ3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
23543	11/23/09	DELL USA	00964	10-1-1120	10-1-1120	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	JTZJ3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
23542	11/23/09	DELL USA	00897	10-1-1125	10-1-1125	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	1VZJ3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
23538	11/23/09	DELL USA	00916	10-1-1130	10-1-1130	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	6ZXJ3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
22836	11/23/09	DELL USA	00915	10-1-1500	10-1-1515	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	2NZJ3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
22934	05/06/10	DELL USA	03945	10-1-1500	10-1-1500	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 780	C02CN3MJDC7C	EC	AGRI	CONT. #3	RECYCLE	\$1,143.24
22841	11/23/09	DELL USA	00787	10-1-1505	10-1-1505	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	2VZJ3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
22149	7/15/08	DELL USA	84209	10-1-1510	10-1-1510	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	5WBTRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
22158	7/15/08	DELL USA	84209	10-1-1510	10-1-1510	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	5YBTRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
22240	7/15/08	DELL USA	84209	10-1-1510	10-1-1510	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	7YCVRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
23568	11/23/09	DELL USA	00748	10-1-1550	10-1-2075	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	HMZJ3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
21955	1/15/08	TECH DEPOT	81841	10-1-2030	10-1-4180	AUDIO VISUAL EQUIPMENT	DOCUMENT CAMERA	ELMO	HV5100XG	573388	EC	AGRI	CONT. #3	RECYCLE	\$1,942.46
23587	12/04/09	DELL USA	01056	10-1-2030	10-1-4113	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	343K3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
23595	12/04/09	DELL USA	00738	10-1-4120	10-1-5148	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE E6500	37VG3L1	EC	AGRI	CONT. #3	RECYCLE	\$1,276.00
22322	7/15/08	DELL USA	84209	10-1-4154	10-1-6000	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	2YCVRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
23540	11/23/09	DELL USA	01047	10-1-4154	10-1-4154	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	FZXJ3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
23572	12/04/09	DELL USA	00737	10-1-4160	10-1-4160	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE E6500	26VG3L1	EC	AGRI	CONT. #3	RECYCLE	\$1,276.00
23584	12/04/09	DELL USA	00737	10-1-4160	10-1-4110	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE E6500	F7VG3L1	EC	AGRI	CONT. #3	RECYCLE	\$1,276.00
25002	09/24/10	APPLE INC	10548	10-1-4160	10-1-4160	COMPUTERS AND EQUIPMENT	LAPTOP	APPLE	MACBOOK PRO 15	W80242VCAGV	EC	AGRI	CONT. #3	RECYCLE	\$1,849.00
22485	10/30/08	DELL USA	91047	10-1-4194	10-2-2030	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	D830	7DL9NH1	EC	AGRI	CONT. #3	RECYCLE	\$1,105.00
23596	12/04/09	DELL USA	00796	10-1-4194	10-1-4194	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE E6500	47VG3L1	EC	AGRI	CONT. #3	RECYCLE	\$1,276.00
22131	7/15/08	DELL USA	84209	10-1-5110	10-1-5370	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	DSBTRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
22990	08/27/10	DELL USA	10100	10-1-5110	10-1-2030	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	E6500	28HHPM1	EC	AGRI	CONT. #3	RECYCLE	\$1,332.15
22153	7/15/08	DELL USA	84209	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	6RBTRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
22155	7/15/08	DELL USA	84209	10-1-5124	10-1-5370	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	4SBTRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
22186	7/15/08	DELL USA	84209	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	B6GTRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
22196	7/15/08	DELL USA	84209	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	86GTRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
22200	7/15/08	DELL USA	84209	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	76GTRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
22203	7/15/08	DELL USA	84209	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	17GTRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
22325	7/15/08	DELL USA	84209	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	J5GTRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
22649	6/3/09	APPLE INC	93687	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	LAPTOP	APPLE	Z0G5	W892217C2QT	EC	AGRI	CONT. #3	RECYCLE	\$2,644.00
23560	11/01/09	DELL USA	00843	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE E6500	BMFG3L1	EC	AGRI	CONT. #3	RECYCLE	\$1,276.00
23695	10/30/09	DELL USA	00833	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	3Y6K3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
23703	10/30/09	DELL USA	00833	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	GX6K3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
23707	10/30/09	DELL USA	00833	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	3K6K3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
23708	10/30/09	DELL USA	00833	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	8FZJ3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
23712	10/30/09	DELL USA	00833	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	HDZJ3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
23689	10/30/09	DELL USA	00833	10-1-5124	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	8X6K3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
22224	7/15/08	DELL USA	84209	10-1-5140	10-1-1510	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	BYCVRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
22471	10/17/08	DELL USA	90837	10-1-5140	10-1-5148	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	D830	9DPRKH1	EC	AGRI	CONT. #3	RECYCLE	\$1,105.00
22790	11/02/09	DELL USA	01275	10-1-5143	10-1-2030	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE E6500	FC5K1L1	EC	AGRI	CONT. #3	RECYCLE	\$1,276.00
23579	12/04/09	DELL USA	01058	10-1-5147	10-1-5148	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE E6500	CSVG3L1	EC	AGRI	CONT. #3	RECYCLE	\$1,276.00
23676	10/29/09	DELL USA	00733	10-1-5300	10-1-5300	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	DB8C3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
23681	10/29/09	DELL USA	00733	10-1-5300	10-1-2030	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	5B8C3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
22299	7/15/08	DELL USA	84209	10-1-5370	10-1-2030	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 755	HC9VRG1	EC	AGRI	CONT. #3	RECYCLE	\$735.00
21236	09/10/05	AVES AUDIO VISUAL	61308	10-1-6000	10-1-5300	AUDIO VISUAL EQUIPMENT	LCD PROJECTOR	NEC	VT676	5501198FA	EC	AGRI	CONT. #3	RECYCLE	\$1,538.00
21243	09/10/05	AVES AUDIO VISUAL	61308	10-1-6000	10-1-1143	AUDIO VISUAL EQUIPMENT	LCD PROJECTOR	NEC	VT676	5500924FA	EC	AGRI	CONT. #3	RECYCLE	\$1,538.00
22046	5/5/08	DELL USA	83406	10-1-6000	10-1-6000	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	755 USFF	9LW67G1	EC	AGRI	CONT. #3	RECYCLE	\$1,025.00
23532	12/04/09	DELL USA	01033	10-1-6000	10-1-6000	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	4FZJ3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
26251	06/11/12	Apple Inc.	23645	10-2-6200	10-2-6200	COMPUTERS AND EQUIPMENT	LAPTOP	APPLE INC	MACBOOK PRO 15	C02H5AEODV7L	EC	AGRI	CONT. #3	RECYCLE	\$1,699.00

INV #	DATE	NVENDOR	PO #	ACCT.#	DEPT	DESCRIPTION	DETAILED DESCRIPTION	MAKE/MANUFACTURER	MODEL #	SERIAL #	FAC	BLDG.	ROOM	SEGMENT	#54950
27083	06/05/12	Dell	23614	10-2-6200	10-2-6200	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 790	JHK64V1	EC	AGRI	CONT. #3	RECYCLE	\$817.00
27136	06/05/12	Dell	23614	10-2-6200	10-2-6200	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	E6520	CSQTF51	EC	AGRI	CONT. #3	RECYCLE	\$1,194.31
23665	11/23/09	DELL USA	01186	15-1-1720	15-1-1720	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	OPTIPLEX 760	C07K3L1	EC	AGRI	CONT. #3	RECYCLE	\$826.00
26160	05/30/12	Apple Inc.	23407	15-1-9503	15-1-9503	COMPUTERS AND EQUIPMENT	IPAD	APPLE INC	IPAD WI FI 4G	DMPHD9XRDVGG	EC	AGRI	CONT. #3	RECYCLE	\$629.00
20528	12/16/03	DELL USA	41232	30-1-1010	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	360	G67FT31	EC	AGRI	CONT. #3	RECYCLE	\$1,137.00
20737	11/12/04	DELL USA	50854	30-1-1010	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	370 MINI TOWER	7756V51	EC	AGRI	CONT. #3	RECYCLE	\$1,666.38
21555	10/16/06	DELL USA	70835	30-1-1040	10-1-1143	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	GX620	J50GYB1	EC	AGRI	CONT. #3	RECYCLE	\$1,144.35
21556	10/16/06	DELL USA	70835	30-1-1040	10-1-1143	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	GX620	250GYB1	EC	AGRI	CONT. #3	RECYCLE	\$1,144.35
21557	10/16/06	DELL USA	70835	30-1-1040	10-1-1143	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	GX620	360GYB1	EC	AGRI	CONT. #3	RECYCLE	\$1,144.35
21558	10/16/06	DELL USA	70835	30-1-1040	10-1-1143	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	GX620	460GYB1	EC	AGRI	CONT. #3	RECYCLE	\$1,144.35
20172	09/03/02	DELL USA	24753	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	DIMENSION 4500	CNOON380179721646UPD	EC	AGRI	CONT. #3	RECYCLE	\$1,053.00
20174	09/03/02	DELL USA	24753	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	DIMENSION 4500	CNOON3801799225T6CVR	EC	AGRI	CONT. #3	RECYCLE	\$1,053.00
20175	09/03/02	DELL USA	24753	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	DIMENSION 4500	CNOON38017922616Q85	EC	AGRI	CONT. #3	RECYCLE	\$1,053.00
20181	09/03/02	DELL USA	24753	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	DIMENSION 4500	CNOON380179225T6D14	EC	AGRI	CONT. #3	RECYCLE	\$1,053.00
20186	09/03/02	DELL USA	24753	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	DIMENSION 4500	CNOON380179225T6DUH	EC	AGRI	CONT. #3	RECYCLE	\$1,053.00
20187	09/03/02	DELL USA	24753	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	DIMENSION 4500	CNOON380179225T6D10	EC	AGRI	CONT. #3	RECYCLE	\$1,053.00
21536	10/16/06	DELL USA	70835	30-1-1040	10-1-2075	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	GX620	B50GYB1	EC	AGRI	CONT. #3	RECYCLE	\$1,144.35
25930	10/07/13	APPLE INC	40831	30-1-1040	30-1-1040	COMPUTERS AND EQUIPMENT	IPAD 16GB	APPLE INC	16GB	SDMQL36N9F182	EC	WCWC	CONT. #3	RECYCLE	\$498.99
22672	8/4/09	DELL USA	94298	30-1-1300	10-1-1143	COMPUTERS AND EQUIPMENT	DESKTOP	Dell USA	OPTIPLEX 760	230ZCK1	EC	AGRI	CONT. #3	RECYCLE	\$1,087.19
22906	04/05/10	DELL USA	03451	30-1-1300	10-1-1143	COMPUTERS AND EQUIPMENT	LAPTOP	Dell USA	LATITUDE E5400	D6PYYJ1	EC	AGRI	CONT. #3	RECYCLE	\$1,064.89
22638	5/11/09	DELL USA	93415	30-1-1430	10-1-4113	COMPUTERS AND EQUIPMENT	LAPTOP	Dell USA	E6500	7G60WJ1	EC	AGRI	CONT. #3	RECYCLE	\$1,307.26
25700	11/14/12	APPLE INC	31313	30-1-1460	10-1-6010	COMPUTERS AND EQUIPMENT	IPAD 16GB BLACK	APPLE INC	16 GB BLACK	SPMRJMHZDF182	EC	AGRI	CONT. #3	RECYCLE	\$571.74
25700	10/18/12	SOUTHERN COMPUTER WAREHSE INC.	31311A	30-1-1460	10-1-6010	COMPUTERS AND EQUIPMENT	KEYBOARD AND COVER	ZAGG	ZAGGFOLIO		EC	AGRI	CONT. #3	RECYCLE	
19668	03/22/00		02144A	30-1-5415	10-1-2030	COMPUTERS AND EQUIPMENT	USER INTERFACE TABLET WITH GALAXY OVERLAY	NUMERONICS	GLY-FLD-TAB-NUM	071873 CC305.H528.09	WC	701	CONT. #3	RECYCLE	\$689.00
22974	08/16/10	DELL USA	04857	30-1-5420	10-1-5624	COMPUTERS AND EQUIPMENT	LAPTOP	Dell USA	LATITUDE E6510	BHHOVM1	EC	AGRI	CONT. #3	RECYCLE	\$1,370.33
25414	11/01/11	Dell	20984	30-1-5420	30-1-5420	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	E6520	6KNB5R1	EC	AGRI	CONT. #3	RECYCLE	\$1,116.00
25415	11/01/11	Dell	20984	30-1-5420	30-1-5420	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	E6520	2KNB5R1	EC	AGRI	CONT. #3	RECYCLE	\$1,116.00
25831	06/25/13	APPLE INC	33921	30-1-5420	30-1-5420	COMPUTERS AND EQUIPMENT	IPAD	APPLE INC	16GB	SDMQKVFFL182	EC	AGRI	CONT. #3	RECYCLE	\$479.00
25831	06/25/13	SOUTHERN COMPUTER WAREHSE INC.	33920	30-1-5420	30-1-5420	COMPUTERS AND EQUIPMENT	KEYBOARD AND COVER	ZAGG	PROFOLIO+		EC	AGRI	CONT. #3	RECYCLE	\$98.10
25832	06/25/13	APPLE INC	33921	30-1-5420	30-1-5420	COMPUTERS AND EQUIPMENT	IPAD	APPLE INC	16GB	SDMQKV4N1F182	EC	AGRI	CONT. #3	RECYCLE	\$479.00
25832	06/25/13	SOUTHERN COMPUTER WAREHSE INC.	33920	30-1-5420	30-1-5420	COMPUTERS AND EQUIPMENT	KEYBOARD AND COVER	ZAGG	PROFOLIO+		EC	AGRI	CONT. #3	RECYCLE	\$98.10
21156	10/04/05	APPLE INC	60254	30-1-5426	10-1-2030	COMPUTERS AND EQUIPMENT	STANDING KIOSKA	AFFORDABLE KIOSKS	ULTRA MODERN	431140	WC	701	RECYCLE	RECYCLE	\$3,179.00
21156	09/30/05	APPLE INC	60635	30-1-5426	10-1-2030	COMPUTERS AND EQUIPMENT	COMBO DRIVES	APPLE	MAC MINI	YM5373357TA8	WC	702	RECYCLE	RECYCLE	ADD TO 21156
21303	02/20/06	AFFORDABLE KIOSKS	61846	30-1-5426	10-1-2030	COMPUTERS AND EQUIPMENT	STANDING KIOSKA	AFFORDABLE KIOSKS	ULTRA MODERN	431587	WC	701	RECYCLE	RECYCLE	\$2,240.00
21303	05/08/06	APPLE INC	62631	30-1-5426	10-1-2030	COMPUTERS AND EQUIPMENT	COMBO DRIVES	APPLE	MAC MINI	YM63735T88	WC	701	RECYCLE	RECYCLE	\$579.00
20704	09/09/04	CDW-G COMPUTERS AND EQUIPMENT CENTER	44602	30-1-5429	10-1-1143	AUDIO VISUAL EQUIPMENT	LCD PROJECTOR	NEC	VT770	4100598NB	EC	AGRI	CONT. #3	RECYCLE	\$2,335.00









Weatherford College Board of Trustees

DATE: June 13, 2019

AGENDA ITEM #5

SUBJECT: Appointment of Weatherford College Foundation Board Liaison

INFORMATION AND DISCUSSION: The Weatherford College Foundation is a 501(c)3 non-profit corporation with the mission of raising support to benefit WC and its students. It is governed by a board of directors made up of 18 to 25 members of the community.

According to WC and WC Foundation policy, the WC Board of Trustees names a board member to act as a liaison between the college board and the foundation board. This liaison is a non-voting member of the foundation board and is invited to the board's meetings, which occur three times a year.

Judy McAnally has served in this role for approximately two years and is ready to hand this responsibility off to another board member.

RECOMMENDATION: That the WC Board of Trustees name a liaison to the WC Foundation Board of Directors.

ATTACHMENTS: None

SUBMITTED BY: Brent Baker, vice president of institutional advancement



Weatherford College Board of Trustees Report

DATE: June 13, 2019

AGENDA ITEM #6.a.

SUBJECT: Proposed 2019-20 Budget

INFORMATION AND DISCUSSION: The proposed 2019-20 Weatherford College budget presented projects total revenues and expenditures of \$58,354,645, reflecting an increase of \$2,349,770 over the 2018-19 amended budget.

Major changes to revenues are:

- An increase of \$984,309 in tuition and fees due to the 6% rate increase adopted in March.
- An increase in state appropriations of \$597,713 appropriations for each year of the 2020-21 biennium.
- An increase of \$523,000 in Student Aid due to Pell and Stafford loan growth.
- A decrease in Operating Grants of \$97,461.
- Local Funds-Other increases by \$265,386 due to the increase in interest income.
- Auxiliary Services decreased by \$59,704 due to a decrease in bookstore commissions.
- An increase of \$120,127 in the Wise County transfer from reserves.

Major changes in expenditures are:

- A 4% salary increase for all full-time employees totaling \$682,710.
- An 8% increase in adjunct and overload salaries.
- An increase of \$400,000 in Major Repairs and Renovations for deferred maintenance.
- Technology Services includes \$927,000 for costs associated with the second year of implementation of the new ERP system.
- Auxiliary enterprises decreased by \$187,802 due to a reduction in dormitory expenses.
- Student Aid increased by \$619,450 due to an increase in Stafford loans, Pell, TPEG, and performing scholarships.
- An increase in utilities of \$158,040.
- An increase in general institutional contingency of \$20,500.

There has been no increase shown in Parker County ad valorem property taxes or Wise County branch-maintenance tax revenue. These line items will not be adjusted until August when certified values have been received in late July and proposed rates can be considered. Until that time, further compensation issues are under consideration by the administration for recommendation to the board of trustees as funding becomes available.

As a reminder, adjustments to the proposed 2019-20 budget may be made through July as further information is received. The proposed 2019-20 budget will be posted online for public viewing as presented on or before June 13.

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

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

WEATHERFORD COLLEGE PROPOSED BUDGET
Fiscal Year 2019-20

Revenue:

	2019-20 Proposed Budget	2018-19 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$9,059,678	\$8,461,965	\$597,713	7.06%
Student Aid	12,283,000	11,760,000	523,000	4.45%
Operating Grants	1,466,328	1,563,789	-97,461	-6.23%
Tuition and Fees	12,067,561	11,083,252	984,309	8.88%
Local Taxes	16,987,847	16,987,847	0	0.00%
Local Funds - Other	1,797,582	1,532,196	265,386	17.32%
Auxiliary	3,464,784	3,524,488	-59,704	-1.69%
Debt Service	625,400	607,000	18,400	3.03%
Construction Fund	1,000	3,000	-2,000	-66.67%
Transfers-Non-Mandatory	601,465	481,338	120,127	24.96%
TOTAL	<u>\$58,354,645</u>	<u>\$56,004,875</u>	<u>\$2,349,770</u>	<u>4.20%</u>

Expenses:

	2019-20 Proposed Budget	2018-19 Amended Budget	Increase / Decrease	% of Inc./Dec.
Gov. Bd. & Pres Off.	\$504,745	\$471,562	\$33,183	7.04%
Business Management	1,773,417	1,707,106	66,311	3.88%
Student Personnel	2,054,168	1,934,164	120,004	6.20%
Human Resources	331,484	330,786	698	0.21%
Financial Aid	525,019	562,149	-37,130	-6.61%
ECG,ECMW,WCWC	388,798	476,659	-87,861	-18.43%
Campus Security	725,334	687,581	37,753	5.49%
General Institution	8,430,586	7,889,969	540,617	6.85%
Staff Benefits	632,500	611,342	21,158	3.46%
Resident Instr.-Academic	8,940,445	8,641,841	298,604	3.46%
Resident Instr.-Vocational	8,562,082	8,205,375	356,707	4.35%
Library	719,349	694,787	24,562	3.54%
Community Education	29,018	29,179	-161	-0.55%
Planning Research & Dev	417,290	350,852	66,438	18.94%
Plant Operations & Maint.	4,093,120	3,528,152	564,968	16.01%
Student Aid	14,209,526	13,590,076	619,450	4.56%
Auxiliary	2,886,189	3,073,991	-187,802	-6.11%
Operating Grants	1,466,328	1,563,789	-97,461	-6.23%
Debt Service	1,665,247	1,655,515	9,732	0.59%
Transfers	0	0	0	-
TOTAL	<u>\$58,354,645</u>	<u>\$56,004,875</u>	<u>\$2,349,770</u>	<u>4.20%</u>

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

Account	Department	Description	Proposed FY2019-20	FY2018-19 Amended Budget	+ / -	%
10-0-0100-40101	In District	Tuit. In Dist-Fa	(\$2,278,660.00)	(\$2,170,152.00)	(\$108,508.00)	5.00%
10-0-0100-40102	In District	Tuit. In Dist-Sp	(\$2,102,806.00)	(\$2,002,587.00)	(\$100,219.00)	5.00%
10-0-0100-40103	In District	Tuit. In Dist-S1	(\$312,197.00)	(\$297,330.00)	(\$14,867.00)	5.00%
10-0-0100-40104	In District	Tuit. In Dist-S2	(\$148,013.00)	(\$140,964.00)	(\$7,049.00)	5.00%
Total In District			(\$4,841,676.00)	(\$4,611,033.00)	(\$230,643.00)	5.00%
10-0-0102-40106	Tuition-WECM	Tuit. WECM-Q1	(\$225,000.00)	(\$215,000.00)	(\$10,000.00)	4.65%
10-0-0102-40107	Tuition-WECM	Tuit. WECM-Q2	(\$130,000.00)	(\$110,000.00)	(\$20,000.00)	18.18%
10-0-0102-40108	Tuition-WECM	Tuit. WECM-Q3	(\$125,000.00)	(\$100,000.00)	(\$25,000.00)	25.00%
10-0-0102-40109	Tuition-WECM	Tuit. WECM-Q4	(\$70,000.00)	(\$50,000.00)	(\$20,000.00)	40.00%
Total Tuition-WECM			(\$550,000.00)	(\$475,000.00)	(\$75,000.00)	15.79%
10-0-0103-40106	WECM Truck Driving	Tuit. WECM Truck Dr.-Q1	(\$100,000.00)	(\$90,000.00)	(\$10,000.00)	11.11%
10-0-0103-40107	WECM Truck Driving	Tuit. WECM Truck Dr.-Q2	(\$70,000.00)	(\$75,000.00)	\$5,000.00	-6.67%
10-0-0103-40108	WECM Truck Driving	Tuit. WECM Truck Dr.-Q3	(\$105,000.00)	(\$90,000.00)	(\$15,000.00)	16.67%
10-0-0103-40109	WECM Truck Driving	Tuit. WECM Truck Dr.-Q4	(\$75,000.00)	(\$75,000.00)	\$0.00	0.00%
Total WECM Truck Driving			(\$350,000.00)	(\$330,000.00)	(\$20,000.00)	6.06%
10-0-0104-40106	Tuition-CE	Tuit. CE-Q1	(\$8,000.00)	(\$8,000.00)	\$0.00	0.00%
10-0-0104-40107	Tuition-CE	Tuit. CE-Q2	(\$6,000.00)	(\$6,000.00)	\$0.00	0.00%
10-0-0104-40108	Tuition-CE	Tuit. CE-Q3	(\$6,000.00)	(\$6,000.00)	\$0.00	0.00%
10-0-0104-40109	Tuition-CE	Tuit. CE-Q4	(\$3,000.00)	(\$3,000.00)	\$0.00	0.00%
Total Tuition-CE			(\$23,000.00)	(\$23,000.00)	\$0.00	0.00%
10-0-0105-40106	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q1	\$0.00	(\$7,200.00)	\$7,200.00	-100.00%
10-0-0105-40107	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q2	\$0.00	(\$13,600.00)	\$13,600.00	-100.00%
10-0-0105-40108	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q3	\$0.00	(\$13,600.00)	\$13,600.00	-100.00%
10-0-0105-40109	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q4	\$0.00	(\$24,000.00)	\$24,000.00	-100.00%
Total CE Alternative Teacher Certif.			\$0.00	(\$58,400.00)	\$58,400.00	-100.00%
10-0-0106-40110	Tuition exemption-Sem	Exempt-Hazelwood	\$260,000.00	\$250,000.00	\$10,000.00	4.00%
10-0-0106-40111	Tuition exemption-Sem	Exempt-Valedictorian	\$37,500.00	\$30,000.00	\$7,500.00	25.00%
10-0-0106-40112	Tuition exemption-Sem	Exempt-Blind/Deaf	\$25,000.00	\$20,000.00	\$5,000.00	25.00%
10-0-0106-40113	Tuition exemption-Sem	Exempt-Dual Credit Exemption	\$1,000,000.00	\$882,449.00	\$117,551.00	13.32%
10-0-0106-40117	Tuition exemption-Sem	Exempt-Foster Care	\$55,000.00	\$50,000.00	\$5,000.00	10.00%
10-0-0106-40118	Tuition exemption-Sem	Exempt-Employed Firefighters	\$150,000.00	\$155,000.00	(\$5,000.00)	-3.23%
10-0-0106-40119	Tuition exemption-Sem	Exempt-Senior Citizen	\$7,500.00	\$7,500.00	\$0.00	0.00%
10-0-0106-40122	Tuition exemption-Sem	Exempt-Children of Nurse Facul	\$3,500.00	\$2,500.00	\$1,000.00	40.00%
10-0-0106-40123	Tuition exemption-Sem	Exempt-Peace Officer	\$5,000.00	\$4,500.00	\$500.00	11.11%
10-0-0106-40124	Tuition exemption-Sem	Exempt-Faculty Staff	\$12,500.00	\$10,000.00	\$2,500.00	25.00%
10-0-0106-40125	Tuition exemption-Sem	Waiver-Military Making TX Home	\$25,000.00	\$0.00	\$25,000.00	0.00%
10-0-0106-40126	Tuition exemption-Sem	Exempt-Deceased Public Servant	\$500.00	\$500.00	\$0.00	0.00%
Total Tuition exemption-Sem			\$1,581,500.00	\$1,412,449.00	\$169,051.00	11.97%
10-0-0107-40110	Tuition Exemption-WECM & CE	Exempt-Hazelwood	\$40,000.00	\$45,000.00	(\$5,000.00)	-11.11%
10-0-0107-40112	Tuition Exemption-WECM & CE	Exempt-Blind/Deaf	\$7,500.00	\$2,400.00	\$5,100.00	212.50%
10-0-0107-40117	Tuition Exemption-WECM & CE	Exempt-Foster Care	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-0-0107-40119	Tuition Exemption-WECM & CE	Exempt-Senior Citizen	\$4,500.00	\$4,400.00	\$100.00	2.27%
10-0-0107-40124	Tuition Exemption-WECM & CE	Exempt-Faculty Staff	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total Tuition Exemption-WECM & CE			\$55,500.00	\$55,300.00	\$200.00	0.36%
10-0-0108-40109	Tuition transfer-TPEG	Less Tran to TPEG-Semester	\$657,500.00	\$650,000.00	\$7,500.00	1.15%
10-0-0108-40110	Tuition transfer-TPEG	Less Tran to TPEG-WECM	\$50,000.00	\$50,000.00	\$0.00	0.00%
Total Tuition transfer-TPEG			\$707,500.00	\$700,000.00	\$7,500.00	1.07%
10-0-0117-40101	Differential Tuition	Differential Tuition - Fall	(\$283,133.00)	(\$203,544.00)	(\$79,589.00)	39.10%
10-0-0117-40102	Differential Tuition	Differential Tuition - Spring	(\$258,467.00)	(\$170,068.00)	(\$88,399.00)	51.98%
10-0-0117-40103	Differential Tuition	Differential Tuition - S1	(\$68,480.00)	(\$64,904.00)	(\$3,576.00)	5.51%
10-0-0117-40104	Differential Tuition	Differential Tuition - S2	(\$2,400.00)	(\$4,500.00)	\$2,100.00	-46.67%
Total Differential Tuition			(\$612,480.00)	(\$443,016.00)	(\$169,464.00)	38.25%
10-0-0118-40101	Out of District-EC-Granbury	Tuit. Out of Dist ECG-Fa	(\$291,236.00)	(\$269,662.00)	(\$21,574.00)	8.00%
10-0-0118-40102	Out of District-EC-Granbury	Tuit. Out of Dist ECG-Sp	(\$225,599.00)	(\$208,888.00)	(\$16,711.00)	8.00%
10-0-0118-40103	Out of District-EC-Granbury	Tuit. Out of Dist ECG-S1	(\$17,815.00)	(\$16,495.00)	(\$1,320.00)	8.00%
10-0-0118-40104	Out of District-EC-Granbury	Tuit. Out of Dist ECG-S2	(\$2,613.00)	(\$2,419.00)	(\$194.00)	8.02%
Total Out of District-EC-Granbury			(\$537,263.00)	(\$497,464.00)	(\$39,799.00)	8.00%
10-0-0121-40101	Out of District-Wise Co.	Tuit. Out of Dist Wise-Fa	(\$290,951.00)	(\$274,482.00)	(\$16,469.00)	6.00%
10-0-0121-40102	Out of District-Wise Co.	Tuit. Out of Dist Wise-Sp	(\$242,815.00)	(\$228,992.00)	(\$13,823.00)	6.04%
10-0-0121-40103	Out of District-Wise Co.	Tuit. Out of Dist Wise-S1	(\$57,383.00)	(\$54,135.00)	(\$3,248.00)	6.00%
10-0-0121-40104	Out of District-Wise Co.	Tuit. Out of Dist Wise-S2	(\$31,407.00)	(\$29,629.00)	(\$1,778.00)	6.00%
Total Out of District-Wise Co.			(\$622,556.00)	(\$587,238.00)	(\$35,318.00)	6.01%
10-0-0122-40101	Out of District	Tuit. Out of Dist-Fa	(\$2,502,933.00)	(\$2,317,530.00)	(\$185,403.00)	8.00%
10-0-0122-40102	Out of District	Tuit. Out of Dist-Sp	(\$2,184,358.00)	(\$2,021,418.00)	(\$162,940.00)	8.06%
10-0-0122-40103	Out of District	Tuit. Out of Dist-S1	(\$416,132.00)	(\$385,307.00)	(\$30,825.00)	8.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-0-0122-40104	Out of District	Tuit. Out of Dist-S2	(\$129,106.00)	(\$119,543.00)	(\$9,563.00)	8.00%
Total Out of District			(\$5,232,529.00)	(\$4,843,798.00)	(\$388,731.00)	8.03%
10-0-0123-40101	Non-Resident	Tuit. Non-Resident-Fa	(\$262,508.00)	(\$243,062.00)	(\$19,446.00)	8.00%
10-0-0123-40102	Non-Resident	Tuit. Non-Resident-Sp	(\$231,083.00)	(\$213,965.00)	(\$17,118.00)	8.00%
10-0-0123-40103	Non-Resident	Tuit. Non-Resident-S1	(\$31,092.00)	(\$28,789.00)	(\$2,303.00)	8.00%
10-0-0123-40104	Non-Resident	Tuit. Non-Resident-S2	(\$12,925.00)	(\$11,968.00)	(\$957.00)	8.00%
Total Non-Resident			(\$537,608.00)	(\$497,784.00)	(\$39,824.00)	8.00%
10-0-0124-40590	Tuition Transfers	Less Transfer/Athletics	\$925,000.00	\$950,000.00	(\$25,000.00)	-2.63%
10-0-0124-40594	Tuition Transfers	Less Transfer/Student Act.	\$40,000.00	\$40,000.00	\$0.00	0.00%
10-0-0124-40596	Tuition Transfers	Less Transfer/Newspaper	\$17,500.00	\$17,500.00	\$0.00	0.00%
Total Tuition Transfers			\$982,500.00	\$1,007,500.00	(\$25,000.00)	-2.48%
10-0-0128-40101	Laboratory Fee	Laboratory Fee-Fa	(\$158,784.00)	(\$158,784.00)	\$0.00	0.00%
10-0-0128-40102	Laboratory Fee	Laboratory Fee-Sp	(\$129,766.00)	(\$129,632.00)	(\$134.00)	0.10%
10-0-0128-40103	Laboratory Fee	Laboratory Fee-S1	(\$21,321.00)	(\$22,491.00)	\$1,170.00	-5.20%
10-0-0128-40104	Laboratory Fee	Laboratory Fee-S2	(\$3,386.00)	(\$2,296.00)	(\$1,090.00)	47.47%
Total Laboratory Fee			(\$313,257.00)	(\$313,203.00)	(\$54.00)	0.02%
10-0-0136-40101	Fine Art Fee	MUAP Private Lesson Fee-Fa	(\$11,445.00)	(\$10,635.00)	(\$810.00)	7.62%
10-0-0136-40102	Fine Art Fee	MUAP Private Lesson Fee-Sp	(\$11,595.00)	(\$12,480.00)	\$885.00	-7.09%
Total Fine Art Fee			(\$23,040.00)	(\$23,115.00)	\$75.00	-0.32%
10-0-0138-40101	Repeat 3 Fee	Repeat 3 Fee-Fa	(\$16,402.00)	(\$16,402.00)	\$0.00	0.00%
10-0-0138-40102	Repeat 3 Fee	Repeat 3 Fee-Sp	(\$18,995.00)	(\$18,995.00)	\$0.00	0.00%
10-0-0138-40103	Repeat 3 Fee	Repeat 3 Fee-S1	(\$5,097.00)	(\$5,995.00)	\$898.00	-14.98%
10-0-0138-40104	Repeat 3 Fee	Repeat 3 Fee-S2	(\$2,500.00)	(\$1,300.00)	(\$1,200.00)	92.31%
Total Repeat 3 Fee			(\$42,994.00)	(\$42,692.00)	(\$302.00)	0.71%
10-0-0140-40131	V/C Assessment Fee	Virtual College of TX Fee-Fa	(\$100.00)	(\$150.00)	\$50.00	-33.33%
10-0-0140-40132	V/C Assessment Fee	Virtual College of TX Fee-SP	(\$75.00)	(\$100.00)	\$25.00	-25.00%
10-0-0140-40133	V/C Assessment Fee	Virtual College of TX Fee-S1	(\$50.00)	(\$50.00)	\$0.00	0.00%
10-0-0140-40134	V/C Assessment Fee	Virtual College of TX Fee-S2	(\$25.00)	(\$25.00)	\$0.00	0.00%
Total V/C Assessment Fee			(\$250.00)	(\$325.00)	\$75.00	-23.08%
10-0-0141-40140	Other Fees	LVN Insurance	(\$1,000.00)	(\$1,000.00)	\$0.00	0.00%
10-0-0141-40141	Other Fees	EMPT Insurance	(\$1,200.00)	(\$1,400.00)	\$200.00	-14.29%
10-0-0141-40143	Other Fees	Respiratory Therapy Insurance	(\$500.00)	(\$500.00)	\$0.00	0.00%
10-0-0141-40145	Other Fees	Respiratory Therapy Assessment	(\$2,200.00)	(\$2,500.00)	\$300.00	-12.00%
10-0-0141-40146	Other Fees	ADN Testing Fee	(\$145,000.00)	(\$153,175.00)	\$8,175.00	-5.34%
10-0-0141-40147	Other Fees	ADN Insurance	(\$2,700.00)	(\$2,730.00)	\$30.00	-1.10%
10-0-0141-40149	Other Fees	LVN Assessment Test	(\$28,000.00)	(\$30,900.00)	\$2,900.00	-9.39%
10-0-0141-40151	Other Fees	Fire Science Testing Fee	(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
10-0-0141-40152	Other Fees	Other ADN Fees	(\$23,000.00)	(\$25,000.00)	\$2,000.00	-8.00%
10-0-0141-40153	Other Fees	Radiography Insurance Fee	(\$1,000.00)	(\$754.00)	(\$246.00)	32.63%
10-0-0141-40155	Other Fees	Other Radiology Fees	(\$6,000.00)	(\$6,000.00)	\$0.00	0.00%
10-0-0141-40157	Other Fees	EMPT Testing Fee	(\$4,500.00)	(\$5,000.00)	\$500.00	-10.00%
10-0-0141-40158	Other Fees	Social Work Insurance	(\$585.00)	(\$585.00)	\$0.00	0.00%
10-0-0141-40159	Other Fees	Phlebotomy Insurance Fee	(\$1,105.00)	(\$1,105.00)	\$0.00	0.00%
10-0-0141-40160	Other Fees	Sonography Insurance Fee	(\$500.00)	(\$615.00)	\$115.00	-18.70%
10-0-0141-40161	Other Fees	Occupational Therapy Program	(\$600.00)	(\$520.00)	(\$80.00)	15.38%
10-0-0141-40162	Other Fees	Other Sonography Fees	(\$7,500.00)	(\$10,000.00)	\$2,500.00	-25.00%
10-0-0141-40165	Other Fees	Collection Fee Revenue	(\$5,000.00)	(\$10,000.00)	\$5,000.00	-50.00%
10-0-0141-40166	Other Fees	Radiography Badge Fee	(\$2,500.00)	(\$2,500.00)	\$0.00	0.00%
10-0-0141-40167	Other Fees	Physical Therapy Program	(\$5,750.00)	(\$5,000.00)	(\$750.00)	15.00%
10-0-0141-40169	Other Fees	Fire Science - Other Fees	(\$2,750.00)	\$0.00	(\$2,750.00)	0.00%
10-0-0141-40170	Other Fees	Cosmetology Other Fees	(\$32,500.00)	\$0.00	(\$32,500.00)	0.00%
10-0-0141-40171	Other Fees	Vocational Nursing Other Fees	(\$4,000.00)	\$0.00	(\$4,000.00)	0.00%
10-0-0141-40172	Other Fees	Respiratory Therapy Other Fees	(\$930.00)	\$0.00	(\$930.00)	0.00%
Total Other Fees			(\$282,320.00)	(\$262,784.00)	(\$19,536.00)	7.43%
10-0-0150-40106	Contract Instruction	WECM Contract Instruction-Q1	(\$18,000.00)	(\$12,000.00)	(\$6,000.00)	50.00%
10-0-0150-40107	Contract Instruction	WECM Contract Instruction-Q2	(\$15,000.00)	(\$6,000.00)	(\$9,000.00)	150.00%
10-0-0150-40108	Contract Instruction	WECM Contract Instruction-Q3	(\$9,000.00)	(\$4,000.00)	(\$5,000.00)	125.00%
10-0-0150-40109	Contract Instruction	WECM Contract Instruction-Q4	(\$8,000.00)	(\$4,000.00)	(\$4,000.00)	100.00%
Total Contract Instruction			(\$50,000.00)	(\$26,000.00)	(\$24,000.00)	92.31%
10-0-0151-40150	CE Contract Instruction	Contract Instruction-CE	(\$8,000.00)	(\$6,000.00)	(\$2,000.00)	33.33%
Total CE Contract Instruction			(\$8,000.00)	(\$6,000.00)	(\$2,000.00)	33.33%
10-0-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$100,000.00	\$100,000.00	\$0.00	0.00%
Total Bad Debt-Revenues			\$100,000.00	\$100,000.00	\$0.00	0.00%
10-0-0200-40200	State Appropriations	Appropriations-Academic	(\$8,381,677.00)	(\$7,689,304.00)	(\$692,373.00)	9.00%
10-0-0200-40210	State Appropriations	Appropriations-Vo Tech	(\$441,141.00)	(\$362,324.00)	(\$78,817.00)	21.75%
Total State Appropriations			(\$8,822,818.00)	(\$8,051,628.00)	(\$771,190.00)	9.58%
10-0-0300-40300	Local Taxes	Ad Valorem Tax Income-Parker C	(\$13,728,664.00)	(\$13,728,664.00)	\$0.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total Local Taxes			(\$13,728,664.00)	(\$13,728,664.00)	\$0.00	0.00%
10-0-0500-40610	Indirect Cost Reimbursement	Indirect Cost Reimbursement	(\$71,757.00)	(\$71,317.00)	(\$440.00)	0.62%
Total Indirect Cost Reimbursement			(\$71,757.00)	(\$71,317.00)	(\$440.00)	0.62%
10-0-0600-40410	Sales of Educ. Depts	Ag Farm	(\$12,000.00)	(\$10,000.00)	(\$2,000.00)	20.00%
10-0-0600-40412	Sales of Educ. Depts	Judging Contest Entry Fees	(\$6,000.00)	(\$4,000.00)	(\$2,000.00)	50.00%
10-0-0600-40420	Sales of Educ. Depts	Jazz Band	(\$2,500.00)	(\$2,000.00)	(\$500.00)	25.00%
10-0-0600-40430	Sales of Educ. Depts	Cosmetology	(\$35,000.00)	(\$35,000.00)	\$0.00	0.00%
10-0-0600-40445	Sales of Educ. Depts	Sonography Services	(\$750.00)	(\$750.00)	\$0.00	0.00%
Total Sales of Educ. Depts			(\$56,250.00)	(\$51,750.00)	(\$4,500.00)	8.70%
10-0-0700-40607	Local Grants and Contracts	Local Contract-City of Granbur	(\$25,000.00)	(\$25,000.00)	\$0.00	0.00%
Total Local Grants and Contracts			(\$25,000.00)	(\$25,000.00)	\$0.00	0.00%
10-0-0800-40500	Other Revenue	Real Estate Rental	(\$3,000.00)	(\$13,000.00)	\$10,000.00	-76.92%
10-0-0800-40502	Other Revenue	Softball Scoreboard Advertisin	(\$5,000.00)	(\$7,500.00)	\$2,500.00	-33.33%
10-0-0800-40504	Other Revenue	Baseball Scoreboard Advertisin	(\$6,800.00)	(\$6,800.00)	\$0.00	0.00%
10-0-0800-40507	Other Revenue	Return Check Service Charge	(\$250.00)	(\$250.00)	\$0.00	0.00%
10-0-0800-40510	Other Revenue	Adm/Reporting Cost Reimburse	(\$12,500.00)	(\$10,000.00)	(\$2,500.00)	25.00%
10-0-0800-40513	Other Revenue	Coyote Card Replacement Fee	(\$600.00)	(\$1,250.00)	\$650.00	-52.00%
10-0-0800-40517	Other Revenue	HSRT - AD TEST	(\$2,000.00)	\$0.00	(\$2,000.00)	0.00%
10-0-0800-40519	Other Revenue	Pearson Testing Fees	(\$7,500.00)	\$0.00	(\$7,500.00)	0.00%
10-0-0800-40520	Other Revenue	Parking Fines	(\$8,000.00)	(\$10,000.00)	\$2,000.00	-20.00%
10-0-0800-40521	Other Revenue	TSI Assessment Test	(\$55,000.00)	(\$55,000.00)	\$0.00	0.00%
10-0-0800-40522	Other Revenue	State Fire Certification Test	(\$1,750.00)	\$0.00	(\$1,750.00)	0.00%
10-0-0800-40523	Other Revenue	Proctor Testing Fees	(\$14,000.00)	(\$10,000.00)	(\$4,000.00)	40.00%
10-0-0800-40524	Other Revenue	TEAS Test	(\$45,000.00)	(\$45,000.00)	\$0.00	0.00%
10-0-0800-40528	Other Revenue	Compass Test	(\$14,000.00)	(\$15,000.00)	\$1,000.00	-6.67%
10-0-0800-40530	Other Revenue	GED Test	(\$6,500.00)	(\$6,500.00)	\$0.00	0.00%
10-0-0800-40532	Other Revenue	CLEP Test	(\$1,350.00)	(\$1,250.00)	(\$100.00)	8.00%
10-0-0800-40534	Other Revenue	International Processing Fee	(\$2,000.00)	(\$2,500.00)	\$500.00	-20.00%
10-0-0800-40535	Other Revenue	Teacher Certification Appl.Fee	(\$1,200.00)	(\$1,500.00)	\$300.00	-20.00%
10-0-0800-40536	Other Revenue	Police Academy Test	\$0.00	(\$7,500.00)	\$7,500.00	-100.00%
10-0-0800-40538	Other Revenue	TCLEOSE Test	(\$2,000.00)	(\$2,500.00)	\$500.00	-20.00%
10-0-0800-40539	Other Revenue	ADN-A & P Testing Fee	(\$700.00)	(\$500.00)	(\$200.00)	40.00%
10-0-0800-40540	Other Revenue	Copies	(\$22,000.00)	(\$25,000.00)	\$3,000.00	-12.00%
10-0-0800-40542	Other Revenue	Library Usage Fee Non-Student	(\$100.00)	(\$100.00)	\$0.00	0.00%
10-0-0800-40545	Other Revenue	Library Fines	(\$1,000.00)	(\$1,000.00)	\$0.00	0.00%
10-0-0800-40547	Other Revenue	Ticket Sales	(\$500.00)	\$0.00	(\$500.00)	0.00%
10-0-0800-40550	Other Revenue	Miscellaneous Income	(\$15,000.00)	(\$12,500.00)	(\$2,500.00)	20.00%
10-0-0800-40552	Other Revenue	Oil & Gas Rents/Royalties	(\$2,500.00)	(\$2,500.00)	\$0.00	0.00%
10-0-0800-40553	Other Revenue	Collection of Bad Debt	(\$22,000.00)	(\$20,000.00)	(\$2,000.00)	10.00%
10-0-0800-40560	Other Revenue	Contributions	(\$3,000.00)	(\$12,979.00)	\$9,979.00	-76.89%
10-0-0800-40562	Other Revenue	Interest Income	(\$475,000.00)	(\$225,000.00)	(\$250,000.00)	111.11%
10-0-0800-40566	Other Revenue	Sale of Fixed Assets	(\$10,000.00)	(\$2,500.00)	(\$7,500.00)	300.00%
10-0-0800-40569	Other Revenue	Degree Verify Surcharge	(\$3,700.00)	(\$3,750.00)	\$50.00	-1.33%
Total Other Revenue			(\$743,950.00)	(\$501,379.00)	(\$242,571.00)	48.38%
10-0-0900-43000	Transfers	Transfer from Reserves	\$0.00	(\$169,451.00)	\$169,451.00	-100.00%
10-0-0900-64251	Transfers	Transfer from Carter Endowment	\$0.00	\$500.00	(\$500.00)	-100.00%
Total Transfers			\$0.00	(\$168,951.00)	\$168,951.00	-100.00%
10-0-7055-40501	Baseball Facility Use	Baseball Facilities Rental	(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
Total Baseball Facility Use			(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
10-0-7060-40514	Softball Facility Rental	Softball Facility Rental	(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
Total Softball Facility Rental			(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
10-2-0100-40101	WCWC In District	WCWC Tuit. In Dist-Fa	(\$25,318.00)	(\$23,885.00)	(\$1,433.00)	6.00%
10-2-0100-40102	WCWC In District	WCWC Tuit. In Dist-Sp	(\$17,660.00)	(\$16,660.00)	(\$1,000.00)	6.00%
10-2-0100-40103	WCWC In District	WCWC Tuit. In Dist-S1	(\$7,547.00)	(\$7,338.00)	(\$209.00)	2.85%
10-2-0100-40104	WCWC In District	WCWC Tuit. In Dist-S2	(\$6,530.00)	(\$6,349.00)	(\$181.00)	2.85%
Total WCWC In District			(\$57,055.00)	(\$54,232.00)	(\$2,823.00)	5.21%
10-2-0102-40106	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q1	(\$85,000.00)	(\$65,000.00)	(\$20,000.00)	30.77%
10-2-0102-40107	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q2	(\$30,000.00)	(\$30,000.00)	\$0.00	0.00%
10-2-0102-40108	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q3	(\$50,000.00)	(\$20,000.00)	(\$30,000.00)	150.00%
10-2-0102-40109	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q4	(\$15,000.00)	(\$5,000.00)	(\$10,000.00)	200.00%
Total WCWC-Tuition-WECM			(\$180,000.00)	(\$120,000.00)	(\$60,000.00)	50.00%
10-2-0104-40106	WCWC-Tuition-CE	WCWC Tuit. CE-Q1	(\$700.00)	(\$500.00)	(\$200.00)	40.00%
10-2-0104-40107	WCWC-Tuition-CE	WCWC Tuit. CE-Q2	(\$600.00)	(\$500.00)	(\$100.00)	20.00%
10-2-0104-40108	WCWC-Tuition-CE	WCWC Tuit. CE-Q3	(\$300.00)	(\$200.00)	(\$100.00)	50.00%
10-2-0104-40109	WCWC-Tuition-CE	WCWC Tuit. CE-Q4	(\$400.00)	(\$200.00)	(\$200.00)	100.00%
Total WCWC-Tuition-CE			(\$2,000.00)	(\$1,400.00)	(\$600.00)	42.86%
10-2-0106-40110	WCWC-Tuition Exemption-Semeste	Exempt- Hazelwood	\$25,000.00	\$20,897.00	\$4,103.00	19.63%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-2-0106-40113	WCWC-Tuition Exemption-Semeste	Exempt- Dual Credit Exemption	\$97,500.00	\$94,888.00	\$2,612.00	2.75%
10-2-0106-40124	WCWC-Tuition Exemption-Semeste	Exemption-Faculty Staff	\$1,500.00	\$91.00	\$1,409.00	1548.35%
Total WCWC-Tuition Exemption-Semeste			\$124,000.00	\$115,876.00	\$8,124.00	7.01%
10-2-0108-40109	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - Semester	\$80,000.00	\$80,000.00	\$0.00	0.00%
10-2-0108-40110	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - WECM	\$7,500.00	\$7,500.00	\$0.00	0.00%
Total WCWC - Tuition Transfer - TPEG			\$87,500.00	\$87,500.00	\$0.00	0.00%
10-2-0117-40101	WCWC Differential Tuition	WCWC Differential Tuition - Fa	(\$28,260.00)	(\$22,800.00)	(\$5,460.00)	23.95%
10-2-0117-40102	WCWC Differential Tuition	WCWC Differential Tuition - Sp	(\$31,860.00)	(\$17,440.00)	(\$14,420.00)	82.68%
10-2-0117-40103	WCWC Differential Tuition	WCWC Differential Tuition _ S1	(\$10,800.00)	(\$2,400.00)	(\$8,400.00)	350.00%
10-2-0117-40104	WCWC Differential Tuition	WCWC Differential Tuition - S2	\$0.00	(\$5,000.00)	\$5,000.00	-100.00%
Total WCWC Differential Tuition			(\$70,920.00)	(\$47,640.00)	(\$23,280.00)	48.87%
10-2-0121-40101	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Fa	(\$539,845.00)	(\$509,288.00)	(\$30,557.00)	6.00%
10-2-0121-40102	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Sp	(\$425,416.00)	(\$401,336.00)	(\$24,080.00)	6.00%
10-2-0121-40103	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S1	(\$63,471.00)	(\$61,712.00)	(\$1,759.00)	2.85%
10-2-0121-40104	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S2	(\$28,879.00)	(\$28,078.00)	(\$801.00)	2.85%
Total WCWC-Out of District-Wise Co.			(\$1,057,611.00)	(\$1,000,414.00)	(\$57,197.00)	5.72%
10-2-0122-40101	WCWC Out of District	WCWC Tuit. Out of Dist-Fa	(\$78,355.00)	(\$73,920.00)	(\$4,435.00)	6.00%
10-2-0122-40102	WCWC Out of District	WCWC Tuit. Out of Dist-Sp	(\$75,837.00)	(\$71,544.00)	(\$4,293.00)	6.00%
10-2-0122-40103	WCWC Out of District	WCWC Tuit. Out of Dist-S1	(\$13,407.00)	(\$13,035.00)	(\$372.00)	2.85%
10-2-0122-40104	WCWC Out of District	WCWC Tuit. Out of Dist-S2	(\$13,670.00)	(\$13,291.00)	(\$379.00)	2.85%
Total WCWC Out of District			(\$181,269.00)	(\$171,790.00)	(\$9,479.00)	5.52%
10-2-0123-40101	WCWC Non Resident	WCWC Tuit. Non-Resident-Fa	(\$5,154.00)	(\$4,862.00)	(\$292.00)	6.01%
10-2-0123-40102	WCWC Non Resident	WCWC Tuit. Non-Resident-Sp	(\$7,334.00)	(\$6,919.00)	(\$415.00)	6.00%
10-2-0123-40103	WCWC Non Resident	WCWC Tuit. Non-Resident-S1	(\$1,119.00)	(\$1,088.00)	(\$31.00)	2.85%
Total WCWC Non Resident			(\$13,607.00)	(\$12,869.00)	(\$738.00)	5.73%
10-2-0128-40101	WCWC-Laboratory Fees	Laboratory Fees - Fall	(\$18,048.00)	(\$18,048.00)	\$0.00	0.00%
10-2-0128-40102	WCWC-Laboratory Fees	Laboratory Fees - Spring	(\$15,192.00)	(\$15,192.00)	\$0.00	0.00%
10-2-0128-40103	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	(\$4,032.00)	(\$2,952.00)	(\$1,080.00)	36.59%
10-2-0128-40104	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	(\$1,704.00)	(\$2,688.00)	\$984.00	-36.61%
Total WCWC-Laboratory Fees			(\$38,976.00)	(\$38,880.00)	(\$96.00)	0.25%
10-2-0141-40146	WCWC-Other Fees	ADN Testing Fee	(\$72,500.00)	(\$69,950.00)	(\$2,550.00)	3.65%
10-2-0141-40147	WCWC-Other Fees	ADN Insurance	(\$1,150.00)	(\$1,170.00)	\$20.00	-1.71%
10-2-0141-40152	WCWC-Other Fees	ADN Other Fees	(\$9,000.00)	(\$9,780.00)	\$780.00	-7.98%
Total WCWC-Other Fees			(\$82,650.00)	(\$80,900.00)	(\$1,750.00)	2.16%
10-2-0150-40106	WCWC - Contract Instruction	WECM Contract Instruction - Q1	\$0.00	(\$100.00)	\$100.00	-100.00%
10-2-0150-40107	WCWC - Contract Instruction	WECM Contract Instruction - Q2	\$0.00	(\$100.00)	\$100.00	-100.00%
10-2-0150-40108	WCWC - Contract Instruction	WECM Contract Instruction - Q3	\$0.00	(\$100.00)	\$100.00	-100.00%
10-2-0150-40109	WCWC - Contract Instruction	WECM Contract Instruction - Q4	\$0.00	(\$100.00)	\$100.00	-100.00%
Total WCWC - Contract Instruction			\$0.00	(\$400.00)	\$400.00	-100.00%
10-2-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$5,000.00	\$7,500.00	(\$2,500.00)	-33.33%
Total Bad Debt-Revenues			\$5,000.00	\$7,500.00	(\$2,500.00)	-33.33%
10-2-0200-40200	WCWC Appropriations	Academic Appropriations	(\$213,174.00)	(\$395,566.00)	\$182,392.00	-46.11%
10-2-0200-40210	WCWC Appropriations	Vocational Tech Appropriations	(\$23,686.00)	(\$14,771.00)	(\$8,915.00)	60.35%
Total WCWC Appropriations			(\$236,860.00)	(\$410,337.00)	\$173,477.00	-42.28%
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	(\$3,259,183.00)	(\$3,259,183.00)	\$0.00	0.00%
Total Local Taxes			(\$3,259,183.00)	(\$3,259,183.00)	\$0.00	0.00%
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	(\$20,000.00)	(\$20,000.00)	\$0.00	0.00%
Total WCWC-Sales of Ed. Depts.			(\$20,000.00)	(\$20,000.00)	\$0.00	0.00%
10-2-0800-40521	WCWC-Other Income	TSI Assessment Test	(\$15,000.00)	(\$17,500.00)	\$2,500.00	-14.29%
10-2-0800-40530	WCWC-Other Income	WCWC GED Test	(\$2,750.00)	(\$2,750.00)	\$0.00	0.00%
Total WCWC-Other Income			(\$17,750.00)	(\$20,250.00)	\$2,500.00	-12.35%
10-2-0820-40500	WCWC - Other Income	Real Estate Rental	(\$250.00)	(\$500.00)	\$250.00	-50.00%
10-2-0820-40513	WCWC - Other Income	Replacement Student ID	(\$50.00)	(\$100.00)	\$50.00	-50.00%
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	(\$1,500.00)	(\$1,500.00)	\$0.00	0.00%
10-2-0820-40524	WCWC - Other Income	TEAS Test	(\$7,500.00)	(\$7,500.00)	\$0.00	0.00%
10-2-0820-40528	WCWC - Other Income	Compass Test	(\$500.00)	\$0.00	(\$500.00)	0.00%
10-2-0820-40540	WCWC - Other Income	Copies	(\$1,000.00)	(\$1,500.00)	\$500.00	-33.33%
10-2-0820-40545	WCWC - Other Income	Library Fines	(\$75.00)	(\$150.00)	\$75.00	-50.00%
Total WCWC - Other Income			(\$10,875.00)	(\$11,250.00)	\$375.00	-3.33%
10-2-0900-43000	WCWC Transfers	Transfer from Reserves	(\$601,465.00)	(\$312,387.00)	(\$289,078.00)	92.54%
Total WCWC Transfers			(\$601,465.00)	(\$312,387.00)	(\$289,078.00)	92.54%
Total for Fund 10			(\$39,669,133.00)	(\$37,722,348.00)	(\$1,946,785.00)	5.16%
15-0-1710-40553	Bookstore	Collection of Bad Debt	(\$6,000.00)	(\$5,000.00)	(\$1,000.00)	20.00%
15-0-1710-40703	Bookstore	Commissions	(\$166,334.00)	(\$222,500.00)	\$56,166.00	-25.24%
Total Bookstore			(\$172,334.00)	(\$227,500.00)	\$55,166.00	-24.25%
15-0-1720-40190	Food Service	Bad Debt-Revenues	\$10,000.00	\$15,000.00	(\$5,000.00)	-33.33%
15-0-1720-40553	Food Service	Collection of Bad Debt	(\$3,000.00)	(\$3,000.00)	\$0.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
15-0-1720-40720	Food Service	Cafeteria Sales - Taxable	(\$55,000.00)	(\$55,000.00)	\$0.00	0.00%
15-0-1720-40722	Food Service	Vending Machines	(\$10,000.00)	(\$10,000.00)	\$0.00	0.00%
15-0-1720-40723	Food Service	Cafeteria Sales - Non-taxable	(\$50,000.00)	(\$45,000.00)	(\$5,000.00)	11.11%
15-0-1720-40724	Food Service	Board 19 Meal Charge	(\$220,000.00)	(\$240,000.00)	\$20,000.00	-8.33%
15-0-1720-40726	Food Service	Board 10 Meal Charge	(\$430,000.00)	(\$411,000.00)	(\$19,000.00)	4.62%
Total Food Service			(\$758,000.00)	(\$749,000.00)	(\$9,000.00)	1.20%
15-0-1740-40190	Dormitories	Bad Debt-Revenues	\$45,000.00	\$45,000.00	\$0.00	0.00%
15-0-1740-40507	Dormitories	Return Check Service Charge	(\$50.00)	(\$50.00)	\$0.00	0.00%
15-0-1740-40553	Dormitories	Collection of Bad Debt	(\$5,000.00)	(\$15,000.00)	\$10,000.00	-66.67%
15-0-1740-40722	Dormitories	Vending Machines	(\$1,000.00)	(\$2,500.00)	\$1,500.00	-60.00%
15-0-1740-40730	Dormitories	Gross Rent	(\$1,199,480.00)	(\$1,185,530.00)	(\$13,950.00)	1.18%
15-0-1740-40733	Dormitories	Room Charge - Summer Camp	(\$12,900.00)	(\$12,900.00)	\$0.00	0.00%
15-0-1740-40734	Dormitories	Lease Termination Fee	(\$19,000.00)	(\$19,000.00)	\$0.00	0.00%
15-0-1740-40735	Dormitories	Utility Income	(\$2,500.00)	(\$2,500.00)	\$0.00	0.00%
15-0-1740-40736	Dormitories	Dorm Damages	(\$3,000.00)	(\$3,000.00)	\$0.00	0.00%
15-0-1740-40737	Dormitories	Dorm Deposit Forfeiture	(\$3,000.00)	(\$3,000.00)	\$0.00	0.00%
Total Dormitories			(\$1,200,930.00)	(\$1,198,480.00)	(\$2,450.00)	0.20%
15-0-1760-40190	Parking Permits	Bad Debt-Revenues	\$2,500.00	\$2,500.00	\$0.00	0.00%
15-0-1760-40553	Parking Permits	Collection of Bad Debt	(\$1,000.00)	(\$1,000.00)	\$0.00	0.00%
15-0-1760-40741	Parking Permits	Parking Permit - Fall	(\$91,654.00)	(\$96,248.00)	\$4,594.00	-4.77%
15-0-1760-40742	Parking Permits	Parking Permit - Spring	(\$80,367.00)	(\$83,846.00)	\$3,479.00	-4.15%
15-0-1760-40743	Parking Permits	Parking Permit - Summer 1	(\$11,020.00)	(\$11,320.00)	\$300.00	-2.65%
15-0-1760-40744	Parking Permits	Parking Permit - Summer 2	(\$3,860.00)	(\$4,040.00)	\$180.00	-4.46%
15-0-1760-40746	Parking Permits	Parking Permit - Workforce/CE	(\$250.00)	(\$200.00)	(\$50.00)	25.00%
Total Parking Permits			(\$185,651.00)	(\$194,154.00)	\$8,503.00	-4.38%
15-0-1770-40596	Student Publications	Transfer / Newspaper	(\$17,500.00)	(\$17,500.00)	\$0.00	0.00%
Total Student Publications			(\$17,500.00)	(\$17,500.00)	\$0.00	0.00%
15-0-9200-40594	Student Activities	Transfer / Student Act.	(\$40,000.00)	(\$40,000.00)	\$0.00	0.00%
Total Student Activities			(\$40,000.00)	(\$40,000.00)	\$0.00	0.00%
15-0-9270-40412	Piano Competition	Judging Contest Entry Fees	(\$8,500.00)	\$0.00	(\$8,500.00)	0.00%
Total Piano Competition			(\$8,500.00)	\$0.00	(\$8,500.00)	--
15-0-9280-40593	Fine Arts	Fine Arts Revenue	(\$10,000.00)	\$0.00	(\$10,000.00)	0.00%
Total Fine Arts			(\$10,000.00)	\$0.00	(\$10,000.00)	--
15-0-9400-40590	Athletics - Administration	Transfer Athletics	(\$250,000.00)	(\$275,500.00)	\$25,500.00	-9.26%
Total Athletics - Administration			(\$250,000.00)	(\$275,500.00)	\$25,500.00	-9.26%
15-0-9500-40560	Mens Basketball Athletic Adm	Contributions-Basketball Boost	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9500-40590	Mens Basketball Athletic Adm	Transfer / Athletics	(\$105,000.00)	(\$85,500.00)	(\$19,500.00)	22.81%
Total Mens Basketball Athletic Adm			(\$110,400.00)	(\$90,900.00)	(\$19,500.00)	21.45%
15-0-9501-40560	Womens Basketball Athletic Adm	Contributions	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9501-40590	Womens Basketball Athletic Adm	Less Transfer / Athletics	(\$108,000.00)	(\$114,000.00)	\$6,000.00	-5.26%
Total Womens Basketball Athletic Adm			(\$113,400.00)	(\$119,400.00)	\$6,000.00	-5.03%
15-0-9502-40560	Baseball Athletic Admin.	Contributions	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9502-40590	Baseball Athletic Admin.	Transfer / Athletics	(\$152,000.00)	(\$171,000.00)	\$19,000.00	-11.11%
Total Baseball Athletic Admin.			(\$157,400.00)	(\$176,400.00)	\$19,000.00	-10.77%
15-0-9503-40560	Softball Athletic Adm.	Contributions	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9503-40590	Softball Athletic Adm.	Transfer / Athletics	(\$138,000.00)	(\$152,000.00)	\$14,000.00	-9.21%
Total Softball Athletic Adm.			(\$143,400.00)	(\$157,400.00)	\$14,000.00	-8.89%
15-0-9504-40560	Rodeo Athletic Administration	Contributions	(\$5,400.00)	(\$5,400.00)	\$0.00	0.00%
15-0-9504-40590	Rodeo Athletic Administration	Transfer / Athletics	(\$172,000.00)	(\$152,000.00)	(\$20,000.00)	13.16%
Total Rodeo Athletic Administration			(\$177,400.00)	(\$157,400.00)	(\$20,000.00)	12.71%
15-2-1220-40722	WCWC - FOOD SERVICE	Vending Machines	(\$1,400.00)	\$0.00	(\$1,400.00)	0.00%
Total WCWC - FOOD SERVICE			(\$1,400.00)	\$0.00	(\$1,400.00)	--
15-2-1710-40703	WCWC - Bookstore	Commissions	(\$18,893.00)	(\$27,500.00)	\$8,607.00	-31.30%
Total WCWC - Bookstore			(\$18,893.00)	(\$27,500.00)	\$8,607.00	-31.30%
15-2-1760-40190	WCWC - Parking Permits	Bad Debt-Revenues	\$500.00	\$500.00	\$0.00	0.00%
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	(\$17,185.00)	(\$17,009.00)	(\$176.00)	1.03%
15-2-1760-40742	WCWC - Parking Permits	Parking Permit - Spring	(\$15,242.00)	(\$16,215.00)	\$973.00	-6.00%
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	(\$3,779.00)	(\$3,760.00)	(\$19.00)	0.51%
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	(\$2,120.00)	(\$2,120.00)	\$0.00	0.00%
Total WCWC - Parking Permits			(\$37,826.00)	(\$38,604.00)	\$778.00	-2.02%
Total for Fund 15			(\$3,403,034.00)	(\$3,469,738.00)	\$66,704.00	-1.92%
20-0-0000-40562	Current Restricted - Other	Interest Income	(\$50,000.00)	(\$36,000.00)	(\$14,000.00)	38.89%
Total Current Restricted - Other			(\$50,000.00)	(\$36,000.00)	(\$14,000.00)	38.89%
20-0-3010-40670	TPEG	TPEG Transfer	(\$795,000.00)	(\$787,500.00)	(\$7,500.00)	0.95%
Total TPEG			(\$795,000.00)	(\$787,500.00)	(\$7,500.00)	0.95%
Total for Fund 20			(\$845,000.00)	(\$823,500.00)	(\$21,500.00)	2.61%
30-0-0000-40600	Current Restricted- OP. Grant	Federal Grants - Perkins	(\$258,466.00)	(\$258,466.00)	\$0.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
30-0-0000-40642	Current Restricted- OP. Grant	Federal Grants - Upward Bound	(\$275,197.00)	(\$290,490.00)	\$15,293.00	-5.26%
Total Current Restricted- OP. Grant			(\$533,663.00)	(\$548,956.00)	\$15,293.00	-2.79%
30-0-2010-40610	TWC - SSB Grant	State grant	(\$5,250.00)	(\$21,000.00)	\$15,750.00	-75.00%
Total TWC - SSB Grant			(\$5,250.00)	(\$21,000.00)	\$15,750.00	-75.00%
30-0-3020-40610	LEOSE allocation	State grant - LEOSE	(\$5,237.00)	(\$6,294.00)	\$1,057.00	-16.79%
Total LEOSE allocation			(\$5,237.00)	(\$6,294.00)	\$1,057.00	-16.79%
30-0-3035-40610	Nursing Shortage Reduction Grt	State grant	(\$370,316.00)	(\$371,210.00)	\$894.00	-0.24%
Total Nursing Shortage Reduction Grt			(\$370,316.00)	(\$371,210.00)	\$894.00	-0.24%
30-0-4001-40610	State Grant THECB-NIGP-BLDG SI	State grant	\$0.00	(\$12,304.00)	\$12,304.00	-100.00%
Total State Grant THECB-NIGP-BLDG SI			\$0.00	(\$12,304.00)	\$12,304.00	-100.00%
30-0-5407-40600	Talent Search	Federal Grants - Talent Search	(\$290,956.00)	(\$315,396.00)	\$24,440.00	-7.75%
Total Talent Search			(\$290,956.00)	(\$315,396.00)	\$24,440.00	-7.75%
30-0-5420-40600	Student Support Services	Federal Grants - SSS	(\$260,906.00)	(\$288,629.00)	\$27,723.00	-9.61%
Total Student Support Services			(\$260,906.00)	(\$288,629.00)	\$27,723.00	-9.61%
Total for Fund 30			(\$1,466,328.00)	(\$1,563,789.00)	\$97,461.00	-6.23%
35-0-1010-40600	Pell Grant	Pell grants	(\$6,500,000.00)	(\$6,200,000.00)	(\$300,000.00)	4.84%
Total Pell Grant			(\$6,500,000.00)	(\$6,200,000.00)	(\$300,000.00)	4.84%
35-0-1030-40600	SEOG Grant	Seog grants	(\$101,000.00)	(\$78,000.00)	(\$23,000.00)	29.49%
Total SEOG Grant			(\$101,000.00)	(\$78,000.00)	(\$23,000.00)	29.49%
35-0-1050-40600	Federal CWSP	FCWS grants	(\$82,000.00)	(\$82,000.00)	\$0.00	0.00%
Total Federal CWSP			(\$82,000.00)	(\$82,000.00)	\$0.00	0.00%
Total for Fund 35			(\$6,683,000.00)	(\$6,360,000.00)	(\$323,000.00)	5.08%
40-0-1010-40600	Stafford - Unsubsidized Loans	Federal Loans	(\$2,600,000.00)	(\$2,500,000.00)	(\$100,000.00)	4.00%
Total Stafford - Unsubsidized Loans			(\$2,600,000.00)	(\$2,500,000.00)	(\$100,000.00)	4.00%
40-0-1030-40600	Stafford - Subsidized Loans	Federal Loans	(\$2,900,000.00)	(\$2,800,000.00)	(\$100,000.00)	3.57%
Total Stafford - Subsidized Loans			(\$2,900,000.00)	(\$2,800,000.00)	(\$100,000.00)	3.57%
40-0-1050-40600	Stafford - Plus Loans	Federal Loans	(\$100,000.00)	(\$100,000.00)	\$0.00	0.00%
Total Stafford - Plus Loans			(\$100,000.00)	(\$100,000.00)	\$0.00	0.00%
Total for Fund 40			(\$5,600,000.00)	(\$5,400,000.00)	(\$200,000.00)	3.70%
45-0-0000-40562	Emergency Loan Fund	Interest Income	(\$1,000.00)	(\$3,000.00)	\$2,000.00	-66.67%
Total Emergency Loan Fund			(\$1,000.00)	(\$3,000.00)	\$2,000.00	-66.67%
Total for Fund 45			(\$1,000.00)	(\$3,000.00)	\$2,000.00	-66.67%
50-0-0000-40562	Endowment Fund	Interest Income	\$0.00	(\$750.00)	\$750.00	-100.00%
Total Endowment Fund			\$0.00	(\$750.00)	\$750.00	-100.00%
Total for Fund 50			\$0.00	(\$750.00)	\$750.00	-100.00%
51-0-0000-40500	Carter Endowment Fund	Real Estate Rental	(\$6,000.00)	(\$6,000.00)	\$0.00	0.00%
51-0-0000-40504	Carter Endowment Fund	Land Lease Revenue	(\$18,250.00)	(\$18,250.00)	\$0.00	0.00%
51-0-0000-40552	Carter Endowment Fund	Oil & Gas Rents/Royalties	(\$12,500.00)	(\$15,000.00)	\$2,500.00	-16.67%
51-0-0000-40562	Carter Endowment Fund	Interest Income	(\$25,000.00)	(\$15,000.00)	(\$10,000.00)	66.67%
Total Carter Endowment Fund			(\$61,750.00)	(\$54,250.00)	(\$7,500.00)	13.82%
51-0-0900-64510	Carter Endowment Fund	Transfer to Operating	\$0.00	(\$500.00)	\$500.00	-100.00%
Total Carter Endowment Fund			\$0.00	(\$500.00)	\$500.00	-100.00%
Total for Fund 51			(\$61,750.00)	(\$54,750.00)	(\$7,000.00)	12.79%
63-0-7635-40562	2012 Rev Bonds	Interest Income	(\$10,000.00)	(\$6,000.00)	(\$4,000.00)	66.67%
Total 2012 Rev Bonds			(\$10,000.00)	(\$6,000.00)	(\$4,000.00)	66.67%
63-0-7650-40300	96/07/16 Limited Tax Refunding	Ad Valorem Tax Income	(\$590,400.00)	(\$586,000.00)	(\$4,400.00)	0.75%
63-0-7650-40562	96/07/16 Limited Tax Refunding	Interest Income	(\$25,000.00)	(\$15,000.00)	(\$10,000.00)	66.67%
Total 96/07/16 Limited Tax Refunding			(\$615,400.00)	(\$601,000.00)	(\$14,400.00)	2.40%
Total for Fund 63			(\$625,400.00)	(\$607,000.00)	(\$18,400.00)	3.03%
Total Revenues			(\$58,354,645.00)	(\$56,004,875.00)	(\$2,349,770.00)	4.20%
10-1-1100-53100	Government of the Institution	Supplies - Office	\$400.00	\$300.00	\$100.00	33.33%
10-1-1100-53105	Government of the Institution	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-1100-53116	Government of the Institution	Promotional & Awards	\$200.00	\$100.00	\$100.00	100.00%
10-1-1100-53117	Government of the Institution	Community Relations	\$1,100.00	\$1,000.00	\$100.00	10.00%
10-1-1100-53135	Government of the Institution	Inst. copier usage	\$250.00	\$250.00	\$0.00	0.00%
10-1-1100-53140	Government of the Institution	Contract Services	\$4,000.00	\$6,000.00	(\$2,000.00)	-33.33%
10-1-1100-53150	Government of the Institution	Dues & Subscrip & Licenses	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-1100-53170	Government of the Institution	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-1100-53177	Government of the Institution	Mail Service & Shipping & Post	\$50.00	\$50.00	\$0.00	0.00%
10-1-1100-54100	Government of the Institution	Travel - Faculty & Staff	\$4,400.00	\$4,000.00	\$400.00	10.00%
10-1-1100-54143	Government of the Institution	Luncheons & Receptions	\$1,350.00	\$1,200.00	\$150.00	12.50%
10-1-1100-54150	Government of the Institution	Leases of Equip and-or Vehi	\$349.00	\$705.00	(\$356.00)	-50.50%
10-1-1100-54600	Government of the Institution	Staff development	\$220.00	\$200.00	\$20.00	10.00%
Total Government of the Institution			\$14,944.00	\$16,430.00	(\$1,486.00)	-9.04%
10-1-1110-51300	President's Office	Admin-Professional Salaries	\$260,000.00	\$244,188.00	\$15,812.00	6.48%
10-1-1110-51400	President's Office	Classified Salaries	\$49,257.00	\$47,362.00	\$1,895.00	4.00%
10-1-1110-51650	President's Office	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-1-1110-51660	President's Office	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1110-51700	President's Office	Other Stipends	\$8,085.00	\$8,084.00	\$1.00	0.01%
10-1-1110-52100	President's Office	Fica matching	\$4,601.00	\$4,312.00	\$289.00	6.70%
10-1-1110-52200	President's Office	Retirement matching	\$10,515.00	\$10,110.00	\$405.00	4.01%
10-1-1110-52300	President's Office	Group insurance	\$16,282.00	\$12,869.00	\$3,413.00	26.52%
10-1-1110-52700	President's Office	Life insurance	\$7,507.00	\$0.00	\$7,507.00	0.00%
10-1-1110-53100	President's Office	Supplies - Office	\$700.00	\$600.00	\$100.00	16.67%
10-1-1110-53105	President's Office	Communications-Dept Long Dist.	\$100.00	\$100.00	\$0.00	0.00%
10-1-1110-53116	President's Office	Promotional & Awards	\$825.00	\$750.00	\$75.00	10.00%
10-1-1110-53117	President's Office	Community Relations	\$1,350.00	\$1,200.00	\$150.00	12.50%
10-1-1110-53135	President's Office	Inst. copier usage	\$1,350.00	\$1,200.00	\$150.00	12.50%
10-1-1110-53170	President's Office	Printing & Preprinted Forms	\$1,100.00	\$1,000.00	\$100.00	10.00%
10-1-1110-53177	President's Office	Mail Service & Shipping & Post	\$50.00	\$50.00	\$0.00	0.00%
10-1-1110-53850	President's Office	Fuel	\$700.00	\$600.00	\$100.00	16.67%
10-1-1110-54100	President's Office	Travel - Faculty & Staff	\$2,450.00	\$2,200.00	\$250.00	11.36%
10-1-1110-54143	President's Office	Luncheons & Receptions	\$2,750.00	\$2,500.00	\$250.00	10.00%
10-1-1110-54150	President's Office	Leases of Equip and-or Vehi	\$349.00	\$353.00	(\$4.00)	-1.13%
Total President's Office			\$368,391.00	\$338,898.00	\$29,493.00	8.70%
10-1-1115-51300	General Legal Counsel	Admin-Professional Salaries	\$112,246.00	\$107,929.00	\$4,317.00	4.00%
10-1-1115-51650	General Legal Counsel	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-1115-51660	General Legal Counsel	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1115-52100	General Legal Counsel	Fica matching	\$1,628.00	\$1,565.00	\$63.00	4.03%
10-1-1115-52200	General Legal Counsel	Retirement matching	\$3,816.00	\$3,670.00	\$146.00	3.98%
10-1-1115-53100	General Legal Counsel	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
10-1-1115-53150	General Legal Counsel	Dues & Subscrip & Licenses	\$100.00	\$100.00	\$0.00	0.00%
10-1-1115-53170	General Legal Counsel	Printing & Preprinted Forms	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-1115-53177	General Legal Counsel	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
10-1-1115-54100	General Legal Counsel	Travel - Faculty & Staff	\$1,400.00	\$1,400.00	\$0.00	0.00%
10-1-1115-54143	General Legal Counsel	Luncheons & Receptions	\$250.00	\$250.00	\$0.00	0.00%
Total General Legal Counsel			\$120,210.00	\$116,234.00	\$3,976.00	3.42%
10-1-1120-51300	Business Services	Admin-Professional Salaries	\$522,860.00	\$525,121.00	(\$2,261.00)	-0.43%
10-1-1120-51400	Business Services	Classified Salaries	\$326,965.00	\$290,632.00	\$36,333.00	12.50%
10-1-1120-51650	Business Services	Stipend-Multi-Appt-Full-time	\$0.00	\$7,250.00	(\$7,250.00)	-100.00%
10-1-1120-51660	Business Services	Cell Phone Stipends	\$0.00	\$840.00	(\$840.00)	-100.00%
10-1-1120-51750	Business Services	Part-time Wages	\$15,000.00	\$15,000.00	\$0.00	0.00%
10-1-1120-52100	Business Services	Fica matching	\$11,310.00	\$11,264.00	\$46.00	0.41%
10-1-1120-52200	Business Services	Retirement matching	\$31,560.00	\$31,155.00	\$405.00	1.30%
10-1-1120-52300	Business Services	Group insurance	\$58,545.00	\$53,286.00	\$5,259.00	9.87%
10-1-1120-53100	Business Services	Supplies - Office	\$7,000.00	\$7,000.00	\$0.00	0.00%
10-1-1120-53104	Business Services	Supplies - Other Operat	\$250.00	\$250.00	\$0.00	0.00%
10-1-1120-53105	Business Services	Communications-Dept Long Dist.	\$200.00	\$100.00	\$100.00	100.00%
10-1-1120-53115	Business Services	Advertising	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1120-53135	Business Services	Inst. copier usage	\$7,500.00	\$7,500.00	\$0.00	0.00%
10-1-1120-53140	Business Services	Contract Services	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1120-53146	Business Services	Software Licensing & Maint.	\$13,500.00	\$12,585.00	\$915.00	7.27%
10-1-1120-53150	Business Services	Dues & Subscrip & Licenses	\$6,000.00	\$6,000.00	\$0.00	0.00%
10-1-1120-53170	Business Services	Printing & Preprinted Forms	\$12,000.00	\$10,500.00	\$1,500.00	14.29%
10-1-1120-53175	Business Services	Equipment Service Agreement	\$850.00	\$800.00	\$50.00	6.25%
10-1-1120-53177	Business Services	Mail Service & Shipping & Post	\$4,000.00	\$4,000.00	\$0.00	0.00%
10-1-1120-53180	Business Services	Tax Fees	\$250,000.00	\$240,000.00	\$10,000.00	4.17%
10-1-1120-53185	Business Services	Audit	\$65,000.00	\$63,000.00	\$2,000.00	3.17%
10-1-1120-53425	Business Services	Equipment Repairs	\$250.00	\$250.00	\$0.00	0.00%
10-1-1120-53850	Business Services	Fuel	\$250.00	\$250.00	\$0.00	0.00%
10-1-1120-53890	Business Services	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
10-1-1120-54100	Business Services	Travel - Faculty & Staff	\$6,000.00	\$6,000.00	\$0.00	0.00%
10-1-1120-54143	Business Services	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
10-1-1120-54150	Business Services	Leases of Equip and-or Vehi	\$1,952.00	\$2,117.00	(\$165.00)	-7.79%
10-1-1120-54600	Business Services	Staff development	\$0.00	\$400.00	(\$400.00)	-100.00%
10-1-1120-54950	Business Services	Equipment \$500-4999 Non-Capit.	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total Business Services			\$1,345,742.00	\$1,300,050.00	\$45,692.00	3.51%
10-1-1125-51300	Purchasing Department	Admin-Professional Salaries	\$87,056.00	\$83,707.00	\$3,349.00	4.00%
10-1-1125-51400	Purchasing Department	Classified Salaries	\$261,373.00	\$250,097.00	\$11,276.00	4.51%
10-1-1125-51650	Purchasing Department	Stipend-Multi-Appt-Full-time	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
10-1-1125-51660	Purchasing Department	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-1125-52100	Purchasing Department	Fica matching	\$3,790.00	\$3,644.00	\$146.00	4.01%
10-1-1125-52200	Purchasing Department	Retirement matching	\$13,405.00	\$12,889.00	\$516.00	4.00%
10-1-1125-52300	Purchasing Department	Group insurance	\$32,232.00	\$29,821.00	\$2,411.00	8.08%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-1125-53100	Purchasing Department	Supplies - Office	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-1125-53104	Purchasing Department	Supplies - Other Operating Exp	\$1,450.00	\$2,500.00	(\$1,050.00)	-42.00%
10-1-1125-53105	Purchasing Department	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.00%
10-1-1125-53115	Purchasing Department	Advertising	\$3,000.00	\$2,233.00	\$767.00	34.35%
10-1-1125-53116	Purchasing Department	Promotional & Awards	\$200.00	\$221.00	(\$21.00)	-9.50%
10-1-1125-53135	Purchasing Department	Inst. copier usage	\$4,500.00	\$4,500.00	\$0.00	0.00%
10-1-1125-53140	Purchasing Department	Contract Services	\$540.00	\$46.00	\$494.00	1073.91%
10-1-1125-53146	Purchasing Department	Software Licensing & Maint.	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-1125-53150	Purchasing Department	Dues & Subscrip & Licenses	\$1,075.00	\$1,075.00	\$0.00	0.00%
10-1-1125-53170	Purchasing Department	Printing & Preprinted Forms	\$50.00	\$50.00	\$0.00	0.00%
10-1-1125-53177	Purchasing Department	Mail Service&Shipping&Postage	\$100.00	\$75.00	\$25.00	33.33%
10-1-1125-53850	Purchasing Department	Fuel	\$300.00	\$250.00	\$50.00	20.00%
10-1-1125-53890	Purchasing Department	Vehicle Mileage Allocation	\$1,750.00	\$1,750.00	\$0.00	0.00%
10-1-1125-54100	Purchasing Department	Travel - Faculty & Staff	\$3,200.00	\$3,000.00	\$200.00	6.67%
10-1-1125-54143	Purchasing Department	Luncheons & Receptions	\$800.00	\$750.00	\$50.00	6.67%
10-1-1125-54150	Purchasing Department	Leases-Equip and-or Vehicles	\$1,464.00	\$1,058.00	\$406.00	38.37%
10-1-1125-54950	Purchasing Department	Equipment \$500-\$4999 Non-Capit	\$5,500.00	\$0.00	\$5,500.00	0.00%
Total Purchasing Department			\$427,675.00	\$407,056.00	\$20,619.00	5.07%
10-1-1130-51300	Human Resources	Admin-Professional Salaries	\$144,852.00	\$139,281.00	\$5,571.00	4.00%
10-1-1130-51400	Human Resources	Classified Salaries	\$72,948.00	\$65,856.00	\$7,092.00	10.77%
10-1-1130-51650	Human Resources	Stipend-Multi-Appt-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-1130-52100	Human Resources	Fica matching	\$3,158.00	\$2,998.00	\$160.00	5.34%
10-1-1130-52200	Human Resources	Retirement matching	\$7,405.00	\$7,031.00	\$374.00	5.32%
10-1-1130-52300	Human Resources	Group insurance	\$26,625.00	\$32,706.00	(\$6,081.00)	-18.59%
10-1-1130-53100	Human Resources	Supplies - Office	\$1,200.00	\$1,190.00	\$10.00	0.84%
10-1-1130-53105	Human Resources	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
10-1-1130-53115	Human Resources	Advertising	\$10,500.00	\$9,600.00	\$900.00	9.38%
10-1-1130-53116	Human Resources	Promotional & Awards	\$3,055.00	\$855.00	\$2,200.00	257.31%
10-1-1130-53135	Human Resources	Inst. copier usage	\$1,770.00	\$1,620.00	\$150.00	9.26%
10-1-1130-53140	Human Resources	Contract Services	\$48,900.00	\$57,625.00	(\$8,725.00)	-15.14%
10-1-1130-53145	Human Resources	Assessment & Testing Fees	\$800.00	\$0.00	\$800.00	0.00%
10-1-1130-53150	Human Resources	Dues & Subscrip & Licenses	\$3,590.00	\$3,320.00	\$270.00	8.13%
10-1-1130-53170	Human Resources	Printing & Preprinted Forms	\$200.00	\$200.00	\$0.00	0.00%
10-1-1130-53177	Human Resources	Mail Service & Shipping & Post	\$150.00	\$150.00	\$0.00	0.00%
10-1-1130-53890	Human Resources	Vehicle Mileage Allocation	\$705.00	\$680.00	\$25.00	3.68%
10-1-1130-54100	Human Resources	Travel - Faculty & Staff	\$2,050.00	\$1,670.00	\$380.00	22.75%
10-1-1130-54143	Human Resources	Luncheons & Receptions	\$2,550.00	\$2,160.00	\$390.00	18.06%
10-1-1130-54150	Human Resources	Leases of Equip and-or Vehi	\$976.00	\$794.00	\$182.00	22.92%
10-1-1130-54950	Human Resources	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
Total Human Resources			\$331,484.00	\$330,786.00	\$698.00	0.21%
10-1-1140-51300	EC - Mineral Wells	Admin-Professional Salaries	\$38,651.00	\$37,165.00	\$1,486.00	4.00%
10-1-1140-51400	EC - Mineral Wells	Classified Salaries	\$38,842.00	\$37,348.00	\$1,494.00	4.00%
10-1-1140-51650	EC - Mineral Wells	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-1140-52100	EC - Mineral Wells	Fica matching	\$1,124.00	\$1,080.00	\$44.00	4.07%
10-1-1140-52200	EC - Mineral Wells	Retirement matching	\$3,327.00	\$3,199.00	\$128.00	4.00%
10-1-1140-52300	EC - Mineral Wells	Group insurance	\$6,960.00	\$6,441.00	\$519.00	8.06%
10-1-1140-53100	EC - Mineral Wells	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1140-53104	EC - Mineral Wells	Supplies - Other Operat	\$500.00	\$500.00	\$0.00	0.00%
10-1-1140-53105	EC - Mineral Wells	Communications-Dept Long Dist.	\$30.00	\$100.00	(\$70.00)	-70.00%
10-1-1140-53115	EC - Mineral Wells	Advertising	\$425.00	\$425.00	\$0.00	0.00%
10-1-1140-53117	EC - Mineral Wells	Community Relations	\$525.00	\$525.00	\$0.00	0.00%
10-1-1140-53135	EC - Mineral Wells	Inst. copier usage	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-1140-53140	EC - Mineral Wells	Contract Services	\$5,900.00	\$5,200.00	\$700.00	13.46%
10-1-1140-53150	EC - Mineral Wells	Dues & Subscrip & Licenses	\$400.00	\$375.00	\$25.00	6.67%
10-1-1140-53170	EC - Mineral Wells	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-1140-53177	EC - Mineral Wells	Mail Service & Shipping & Post	\$150.00	\$350.00	(\$200.00)	-57.14%
10-1-1140-53435	EC - Mineral Wells	Insurance	\$37,500.00	\$37,000.00	\$500.00	1.35%
10-1-1140-54100	EC - Mineral Wells	Travel - Faculty & Staff	\$600.00	\$500.00	\$100.00	20.00%
10-1-1140-54150	EC - Mineral Wells	Leases of Equip and-or Vehi	\$844.00	\$840.00	\$4.00	0.48%
10-1-1140-54950	EC - Mineral Wells	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,898.00	(\$1,898.00)	-100.00%
Total EC - Mineral Wells			\$138,878.00	\$137,046.00	\$1,832.00	1.34%
10-1-1143-51300	EC - Granbury	Admin-Professional Salaries	\$83,745.00	\$80,524.00	\$3,221.00	4.00%
10-1-1143-51400	EC - Granbury	Classified Salaries	\$33,394.00	\$32,110.00	\$1,284.00	4.00%
10-1-1143-51650	EC - Granbury	Stipends&Multi-Appts-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-1143-51660	EC - Granbury	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1143-51750	EC - Granbury	Part-time Wages	\$15,000.00	\$0.00	\$15,000.00	0.00%
10-1-1143-52100	EC - Granbury	Fica matching	\$2,846.00	\$2,116.00	\$730.00	34.50%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-1-1143-52200	EC - Granbury	Retirement matching	\$3,983.00	\$4,962.00	(\$979.00)	-19.73%
10-1-1143-52300	EC - Granbury	Group insurance	\$9,205.00	\$11,960.00	(\$2,755.00)	-23.04%
10-1-1143-53100	EC - Granbury	Supplies - Office	\$4,500.00	\$4,500.00	\$0.00	0.00%
10-1-1143-53104	EC - Granbury	Supplies - Other Operating Exp	\$5,000.00	\$3,000.00	\$2,000.00	66.67%
10-1-1143-53105	EC - Granbury	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
10-1-1143-53107	EC - Granbury	Communications - Other	\$25.00	\$25.00	\$0.00	0.00%
10-1-1143-53116	EC - Granbury	Promotional & Awards	\$1,000.00	\$750.00	\$250.00	33.33%
10-1-1143-53117	EC - Granbury	Community Relations	\$250.00	\$250.00	\$0.00	0.00%
10-1-1143-53135	EC - Granbury	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1143-53140	EC - Granbury	Independent Contractor	\$0.00	\$1,300.00	(\$1,300.00)	-100.00%
10-1-1143-53145	EC - Granbury	Assessment & Testing Fees	\$1,350.00	\$600.00	\$750.00	125.00%
10-1-1143-53170	EC - Granbury	Printing & Preprinted Forms	\$150.00	\$150.00	\$0.00	0.00%
10-1-1143-53177	EC - Granbury	Mail Service&Shipping&Postage	\$200.00	\$200.00	\$0.00	0.00%
10-1-1143-53189	EC - Granbury	Rent	\$0.00	\$100,000.00	(\$100,000.00)	-100.00%
10-1-1143-53435	EC - Granbury	Insurance	\$14,308.00	\$13,292.00	\$1,016.00	7.64%
10-1-1143-54100	EC - Granbury	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1143-54143	EC - Granbury	Luncheons & Receptions	\$250.00	\$300.00	(\$50.00)	-16.67%
10-1-1143-54150	EC - Granbury	Leases-Equip and-or Vehicles	\$2,962.00	\$3,969.00	(\$1,007.00)	-25.37%
10-1-1143-54950	EC - Granbury	Equipment \$500-\$4999 Non-Capit	\$0.00	\$4,930.00	(\$4,930.00)	-100.00%
Total EC - Granbury			\$181,613.00	\$270,133.00	(\$88,520.00)	-32.77%
10-1-1150-51300	Institutional Research	Admin-Professional Salaries	\$206,508.00	\$145,389.00	\$61,119.00	42.04%
10-1-1150-51400	Institutional Research	Classified Salaries	\$58,299.00	\$56,057.00	\$2,242.00	4.00%
10-1-1150-51650	Institutional Research	Stipend-Multi-Appt-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-1150-51750	Institutional Research	Part-time Wages	\$41,769.00	\$40,000.00	\$1,769.00	4.42%
10-1-1150-52100	Institutional Research	Fica matching	\$5,663.00	\$5,195.00	\$468.00	9.01%
10-1-1150-52200	Institutional Research	Retirement matching	\$11,458.00	\$11,017.00	\$441.00	4.00%
10-1-1150-52300	Institutional Research	Group insurance	\$12,759.00	\$11,856.00	\$903.00	7.62%
10-1-1150-53100	Institutional Research	Supplies - Office	\$750.00	\$750.00	\$0.00	0.00%
10-1-1150-53105	Institutional Research	Communications-Dept Long Dist.	\$30.00	\$0.00	\$30.00	0.00%
10-1-1150-53135	Institutional Research	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1150-53146	Institutional Research	Software Licensing & Maint.	\$1,750.00	\$1,740.00	\$10.00	0.57%
10-1-1150-53150	Institutional Research	Dues & Subscrip & Licenses	\$67,178.00	\$69,022.00	(\$1,844.00)	-2.67%
10-1-1150-54100	Institutional Research	Travel - Faculty & Staff	\$2,950.00	\$3,000.00	(\$50.00)	-1.67%
10-1-1150-54143	Institutional Research	Luncheons & Receptions	\$150.00	\$150.00	\$0.00	0.00%
10-1-1150-54150	Institutional Research	Leases of Equip and-or Vehi	\$526.00	\$526.00	\$0.00	0.00%
Total Institutional Research			\$410,790.00	\$347,452.00	\$63,338.00	18.23%
10-1-1160-53163	Institutional Effectiveness	Accreditation fees	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-1160-54100	Institutional Effectiveness	Travel - Faculty & Staff	\$4,500.00	\$1,400.00	\$3,100.00	221.43%
Total Institutional Effectiveness			\$6,500.00	\$3,400.00	\$3,100.00	91.18%
10-1-1500-51300	Student Personnel Services	Admin-Professional Salaries	\$93,784.00	\$90,177.00	\$3,607.00	4.00%
10-1-1500-51400	Student Personnel Services	Classified Salaries	\$48,153.00	\$46,301.00	\$1,852.00	4.00%
10-1-1500-51650	Student Personnel Services	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-1500-51660	Student Personnel Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1500-52100	Student Personnel Services	Fica matching	\$2,058.00	\$1,945.00	\$113.00	5.81%
10-1-1500-52200	Student Personnel Services	Retirement matching	\$4,826.00	\$4,560.00	\$266.00	5.83%
10-1-1500-52300	Student Personnel Services	Group insurance	\$13,315.00	\$13,486.00	(\$171.00)	-1.27%
10-1-1500-53100	Student Personnel Services	Supplies - Office	\$2,200.00	\$1,500.00	\$700.00	46.67%
10-1-1500-53105	Student Personnel Services	Communications-Dept Long Dist.	\$100.00	\$100.00	\$0.00	0.00%
10-1-1500-53135	Student Personnel Services	Inst. copier usage	\$1,800.00	\$1,700.00	\$100.00	5.88%
10-1-1500-53150	Student Personnel Services	Dues & Subscrip & Licenses	\$22,880.00	\$26,893.00	(\$4,013.00)	-14.92%
10-1-1500-53170	Student Personnel Services	Printing & Preprinted Forms	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1500-53177	Student Personnel Services	Mail Service & Shipping & Post	\$50.00	\$100.00	(\$50.00)	-50.00%
10-1-1500-53890	Student Personnel Services	Vehicle Mileage Allocation	\$250.00	\$250.00	\$0.00	0.00%
10-1-1500-54100	Student Personnel Services	Travel - Faculty & Staff	\$1,800.00	\$1,800.00	\$0.00	0.00%
10-1-1500-54143	Student Personnel Services	Luncheons & Receptions	\$900.00	\$850.00	\$50.00	5.88%
10-1-1500-54150	Student Personnel Services	Leases of Equip and-or Vehi	\$1,098.00	\$4,143.00	(\$3,045.00)	-73.50%
10-1-1500-54600	Student Personnel Services	Staff development	\$500.00	\$0.00	\$500.00	0.00%
Total Student Personnel Services			\$195,634.00	\$196,725.00	(\$1,091.00)	-0.55%
10-1-1502-51300	Admissions	Admin-Professional Salaries	\$160,697.00	\$154,517.00	\$6,180.00	4.00%
10-1-1502-51400	Admissions	Classified Salaries	\$40,729.00	\$39,162.00	\$1,567.00	4.00%
10-1-1502-51650	Admissions	Stipends&Multi-Appts-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-1502-52100	Admissions	Fica matching	\$1,459.00	\$1,403.00	\$56.00	3.99%
10-1-1502-52200	Admissions	Retirement matching	\$8,653.00	\$8,321.00	\$332.00	3.99%
10-1-1502-52300	Admissions	Group insurance	\$13,419.00	\$12,438.00	\$981.00	7.89%
10-1-1502-53100	Admissions	Supplies - Office	\$150.00	\$350.00	(\$200.00)	-57.14%
10-1-1502-53104	Admissions	Supplies - Other Operating Exp	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-1502-53105	Admissions	Communications/Dept Long Dista	\$60.00	\$25.00	\$35.00	140.00%

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Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-1-1502-53116	Admissions	Promotional & Awards	\$1,300.00	\$1,300.00	\$0.00	0.00%
10-1-1502-53117	Admissions	Community Relations	\$250.00	\$400.00	(\$150.00)	-37.50%
10-1-1502-53135	Admissions	Inst. copier usage	\$1,100.00	\$1,100.00	\$0.00	0.00%
10-1-1502-53150	Admissions	Dues & Subscrip & Licenses	\$600.00	\$754.00	(\$154.00)	-20.42%
10-1-1502-53170	Admissions	Printing & Preprinted Forms	\$200.00	\$200.00	\$0.00	0.00%
10-1-1502-53177	Admissions	Mail Service&Shipping&Postage	\$50.00	\$200.00	(\$150.00)	-75.00%
10-1-1502-54100	Admissions	Travel - Faculty & Staff	\$3,705.00	\$4,306.00	(\$601.00)	-13.96%
10-1-1502-54143	Admissions	Luncheons & Receptions	\$650.00	\$650.00	\$0.00	0.00%
10-1-1502-54150	Admissions	Leases-Equip and-or Vehicles	\$488.00	\$265.00	\$223.00	84.15%
Total Admissions			\$233,510.00	\$226,941.00	\$6,569.00	2.89%
10-1-1503-51300	Registrar	Admin-Professional Salaries	\$225,846.00	\$220,199.00	\$5,647.00	2.56%
10-1-1503-51400	Registrar	Classified Salaries	\$205,015.00	\$198,439.00	\$6,576.00	3.31%
10-1-1503-51650	Registrar	Stipends&Multi-Appts-Full-time	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
10-1-1503-52100	Registrar	Fica matching	\$6,247.00	\$6,034.00	\$213.00	3.53%
10-1-1503-52200	Registrar	Retirement matching	\$14,649.00	\$14,148.00	\$501.00	3.54%
10-1-1503-52300	Registrar	Group insurance	\$45,263.00	\$48,206.00	(\$2,943.00)	-6.11%
10-1-1503-53100	Registrar	Supplies - Office	\$1,788.00	\$2,238.00	(\$450.00)	-20.11%
10-1-1503-53105	Registrar	Communications/Dept Long Dista	\$55.00	\$50.00	\$5.00	10.00%
10-1-1503-53116	Registrar	Promotional & Awards	\$4,500.00	\$4,500.00	\$0.00	0.00%
10-1-1503-53135	Registrar	Inst. copier usage	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-1-1503-53150	Registrar	Dues & Subscrip & Licenses	\$65,550.00	\$10,550.00	\$55,000.00	521.33%
10-1-1503-53170	Registrar	Printing & Preprinted Forms	\$2,075.00	\$2,200.00	(\$125.00)	-5.68%
10-1-1503-53177	Registrar	Mail Service&Shipping&Postage	\$1,000.00	\$1,400.00	(\$400.00)	-28.57%
10-1-1503-54100	Registrar	Travel - Faculty & Staff	\$2,848.00	\$8,639.00	(\$5,791.00)	-67.03%
10-1-1503-54150	Registrar	Leases-Equip and-or Vehicles	\$1,691.00	\$0.00	\$1,691.00	0.00%
10-1-1503-54950	Registrar	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,011.00	(\$1,011.00)	-100.00%
Total Registrar			\$577,727.00	\$523,814.00	\$53,913.00	10.29%
10-1-1504-51300	Student Counseling	Admin-Professional Salaries	\$57,368.00	\$53,890.00	\$3,478.00	6.45%
10-1-1504-51650	Student Counseling	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-1504-51660	Student Counseling	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1504-52100	Student Counseling	Fica matching	\$832.00	\$800.00	\$32.00	4.00%
10-1-1504-52200	Student Counseling	Retirement matching	\$1,951.00	\$1,876.00	\$75.00	4.00%
10-1-1504-52300	Student Counseling	Group insurance	\$5,875.00	\$5,433.00	\$442.00	8.14%
10-1-1504-53104	Student Counseling	Supplies - Other Operating Exp	\$550.00	\$350.00	\$200.00	57.14%
10-1-1504-53105	Student Counseling	Communications/Dept Long Dista	\$15.00	\$15.00	\$0.00	0.00%
10-1-1504-53116	Student Counseling	Promotional & Awards	\$550.00	\$336.00	\$214.00	63.69%
10-1-1504-53135	Student Counseling	Inst. copier usage	\$300.00	\$400.00	(\$100.00)	-25.00%
10-1-1504-53140	Student Counseling	Independent Contractor	\$650.00	\$650.00	\$0.00	0.00%
10-1-1504-53150	Student Counseling	Dues & Subscrip & Licenses	\$0.00	\$150.00	(\$150.00)	-100.00%
10-1-1504-53170	Student Counseling	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-1504-54100	Student Counseling	Travel - Faculty & Staff	\$1,200.00	\$1,164.00	\$36.00	3.09%
10-1-1504-54143	Student Counseling	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
10-1-1504-54600	Student Counseling	Staff Development	\$200.00	\$200.00	\$0.00	0.00%
Total Student Counseling			\$70,761.00	\$67,034.00	\$3,727.00	5.56%
10-1-1505-51300	Career and Transfer Center	Admin-Professional Salaries	\$109,602.00	\$97,021.00	\$12,581.00	12.97%
10-1-1505-51400	Career and Transfer Center	Classified Salaries	\$0.00	\$7,452.00	(\$7,452.00)	-100.00%
10-1-1505-51650	Career and Transfer Center	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-1505-51660	Career and Transfer Center	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-1505-52100	Career and Transfer Center	Fica matching	\$1,589.00	\$1,691.00	(\$102.00)	-6.03%
10-1-1505-52200	Career and Transfer Center	Retirement matching	\$3,726.00	\$3,965.00	(\$239.00)	-6.03%
10-1-1505-52300	Career and Transfer Center	Group insurance	\$11,061.00	\$12,120.00	(\$1,059.00)	-8.74%
10-1-1505-53100	Career and Transfer Center	Supplies - Office	\$1,125.00	\$3,124.64	(\$1,999.64)	-64.00%
10-1-1505-53105	Career and Transfer Center	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-1505-53115	Career and Transfer Center	Advertising	\$100.00	\$100.00	\$0.00	0.00%
10-1-1505-53116	Career and Transfer Center	Promotional & Awards	\$1,000.00	\$3,027.35	(\$2,027.35)	-66.97%
10-1-1505-53135	Career and Transfer Center	Inst. copier usage	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-1-1505-53140	Career and Transfer Center	Contract Services	\$500.00	\$500.00	\$0.00	0.00%
10-1-1505-53145	Career and Transfer Center	Assessment & Testing Fees	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1505-53150	Career and Transfer Center	Dues & Subscrip & Licenses	\$1,600.00	\$900.00	\$700.00	77.78%
10-1-1505-53170	Career and Transfer Center	Printing & Preprinted Forms	\$2,000.00	\$2,640.00	(\$640.00)	-24.24%
10-1-1505-53177	Career and Transfer Center	Mail Service & Shipping & Post	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-1505-53890	Career and Transfer Center	Vehicle Mileage Allocation	\$400.00	\$800.00	(\$400.00)	-50.00%
10-1-1505-54100	Career and Transfer Center	Travel - Faculty & Staff	\$3,000.00	\$4,200.00	(\$1,200.00)	-28.57%
10-1-1505-54102	Career and Transfer Center	Travel - Student	\$500.00	\$1,000.00	(\$500.00)	-50.00%
10-1-1505-54143	Career and Transfer Center	Luncheons & Receptions	\$1,000.00	\$472.65	\$527.35	111.57%
10-1-1505-54150	Career and Transfer Center	Leases of Equip and-or Vehi	\$244.00	\$353.00	(\$109.00)	-30.88%
10-1-1505-54950	Career and Transfer Center	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,000.36	(\$2,000.36)	-100.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total Career and Transfer Center			\$139,892.00	\$144,862.00	(\$4,970.00)	-3.43%
10-1-1506-51300	Student Engagement	Admin-Professional Salaries	\$47,357.00	\$45,536.00	\$1,821.00	4.00%
10-1-1506-51400	Student Engagement	Classified Salaries	\$36,326.00	\$0.00	\$36,326.00	0.00%
10-1-1506-51650	Student Engagement	Stipends&Multi-Appts-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-1506-52100	Student Engagement	Fica matching	\$1,213.00	\$1,145.00	\$68.00	5.94%
10-1-1506-52200	Student Engagement	Retirement matching	\$3,693.00	\$3,501.00	\$192.00	5.48%
10-1-1506-52300	Student Engagement	Group insurance	\$5,892.00	\$14,763.00	(\$8,871.00)	-60.09%
10-1-1506-53100	Student Engagement	Supplies - Office	\$700.00	\$700.00	\$0.00	0.00%
10-1-1506-53104	Student Engagement	Supplies - Other Operating Exp	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1506-53116	Student Engagement	Promotional & Awards	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1506-53135	Student Engagement	Inst. copier usage	\$1,300.00	\$2,000.00	(\$700.00)	-35.00%
10-1-1506-53140	Student Engagement	Independent Contractor	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-1506-53150	Student Engagement	Dues & Subscrip & Licenses	\$300.00	\$300.00	\$0.00	0.00%
10-1-1506-53170	Student Engagement	Printing & Preprinted Forms	\$500.00	\$600.00	(\$100.00)	-16.67%
10-1-1506-53177	Student Engagement	Mail Service&Shipping&Postage	\$200.00	\$250.00	(\$50.00)	-20.00%
10-1-1506-53890	Student Engagement	Vehicle Mileage Allocation	\$250.00	\$250.00	\$0.00	0.00%
10-1-1506-54100	Student Engagement	Travel - Faculty & Staff	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-1506-54102	Student Engagement	Travel - Student	\$700.00	\$700.00	\$0.00	0.00%
10-1-1506-54150	Student Engagement	Leases-Equip and-or Vehicles	\$244.00	\$265.00	(\$21.00)	-7.92%
Total Student Engagement			\$103,675.00	\$75,760.00	\$27,915.00	36.85%
10-1-1510-51300	Testing	Admin-Professional Salaries	\$96,426.00	\$92,717.00	\$3,709.00	4.00%
10-1-1510-51400	Testing	Classified Salaries	\$74,150.00	\$71,298.00	\$2,852.00	4.00%
10-1-1510-51650	Testing	Stipend-Multi-Appt-Full-time	\$0.00	\$2,250.00	(\$2,250.00)	-100.00%
10-1-1510-51750	Testing	Part-time Wages	\$9,120.00	\$8,664.00	\$456.00	5.26%
10-1-1510-52100	Testing	Fica matching	\$3,136.00	\$3,041.00	\$95.00	3.12%
10-1-1510-52200	Testing	Retirement matching	\$5,800.00	\$5,577.00	\$223.00	4.00%
10-1-1510-52300	Testing	Group insurance	\$15,187.00	\$14,054.00	\$1,133.00	8.06%
10-1-1510-53100	Testing	Supplies - Office	\$700.00	\$500.00	\$200.00	40.00%
10-1-1510-53104	Testing	Supplies - Other Operating Exp	\$4,051.00	\$0.00	\$4,051.00	0.00%
10-1-1510-53105	Testing	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
10-1-1510-53135	Testing	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-1510-53145	Testing	Assessment & Testing Fees	\$51,535.00	\$60,379.00	(\$8,844.00)	-14.65%
10-1-1510-53150	Testing	Dues & Subscrip & Licenses	\$170.00	\$170.00	\$0.00	0.00%
10-1-1510-53170	Testing	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-1510-53177	Testing	Mail Service&Shipping&Postage	\$50.00	\$75.00	(\$25.00)	-33.33%
10-1-1510-54100	Testing	Travel - Faculty & Staff	\$1,605.00	\$2,284.00	(\$679.00)	-29.73%
10-1-1510-54143	Testing	Luncheons & Receptions	\$100.00	\$100.00	\$0.00	0.00%
10-1-1510-54150	Testing	Leases-Equip and-or Vehicles	\$244.00	\$529.00	(\$285.00)	-53.88%
10-1-1510-54950	Testing	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,100.00	(\$1,100.00)	-100.00%
Total Testing			\$263,899.00	\$264,363.00	(\$464.00)	-0.18%
10-1-1515-51300	ADA / Special Populations	Admin-Professional Salaries	\$63,764.00	\$61,312.00	\$2,452.00	4.00%
10-1-1515-51400	ADA / Special Populations	Classified Salaries	\$28,775.00	\$7,194.00	\$21,581.00	299.99%
10-1-1515-51650	ADA / Special Populations	Stipend-Multi-Appt-Full-time	\$0.00	\$2,250.00	(\$2,250.00)	-100.00%
10-1-1515-51660	ADA / Special Populations	Cell Phone Stipends	\$0.00	\$420.00	(\$420.00)	-100.00%
10-1-1515-51750	ADA / Special Populations	Part-time Wages	\$75,436.00	\$77,736.00	(\$2,300.00)	-2.96%
10-1-1515-52100	ADA / Special Populations	Fica matching	\$7,113.00	\$7,253.00	(\$140.00)	-1.93%
10-1-1515-52200	ADA / Special Populations	Retirement matching	\$3,146.00	\$3,063.00	\$83.00	2.71%
10-1-1515-52300	ADA / Special Populations	Group insurance	\$12,184.00	\$8,299.00	\$3,885.00	46.81%
10-1-1515-53100	ADA / Special Populations	Supplies - Office	\$450.00	\$600.00	(\$150.00)	-25.00%
10-1-1515-53103	ADA / Special Populations	Supplies - Instructional	\$300.00	\$200.00	\$100.00	50.00%
10-1-1515-53105	ADA / Special Populations	Communications/Dept Long Dista	\$50.00	\$25.00	\$25.00	100.00%
10-1-1515-53135	ADA / Special Populations	Inst. copier usage	\$1,200.00	\$1,190.00	\$10.00	0.84%
10-1-1515-53146	ADA / Special Populations	Software Licensing & Maint.	\$0.00	\$300.00	(\$300.00)	-100.00%
10-1-1515-53150	ADA / Special Populations	Dues & Subscrip & Licenses	\$2,100.00	\$2,100.00	\$0.00	0.00%
10-1-1515-53170	ADA / Special Populations	Printing & Preprinted Forms	\$75.00	\$110.00	(\$35.00)	-31.82%
10-1-1515-53177	ADA / Special Populations	Mail Service&Shipping&Postage	\$100.00	\$125.00	(\$25.00)	-20.00%
10-1-1515-53890	ADA / Special Populations	Vehicle Mileage Allocation	\$300.00	\$600.00	(\$300.00)	-50.00%
10-1-1515-54100	ADA / Special Populations	Travel - Faculty & Staff	\$1,300.00	\$1,600.00	(\$300.00)	-18.75%
10-1-1515-54101	ADA / Special Populations	Travel - Instructional	\$7,000.00	\$3,000.00	\$4,000.00	133.33%
10-1-1515-54150	ADA / Special Populations	Leases-Equip and-or Vehicles	\$732.00	\$0.00	\$732.00	0.00%
10-1-1515-54950	ADA / Special Populations	Equipment \$500-\$4999 Non-Capit	\$1,900.00	\$0.00	\$1,900.00	0.00%
Total ADA / Special Populations			\$205,925.00	\$177,377.00	\$28,548.00	16.09%
10-1-1530-51300	Student Outreach & Student Suc	Admin-Professional Salaries	\$83,141.00	\$79,943.00	\$3,198.00	4.00%
10-1-1530-51650	Student Outreach & Student Suc	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-1530-51750	Student Outreach & Student Suc	Part-time Wages	\$1,500.00	\$0.00	\$1,500.00	0.00%
10-1-1530-52100	Student Outreach & Student Suc	Fica matching	\$1,320.00	\$1,159.00	\$161.00	13.89%
10-1-1530-52200	Student Outreach & Student Suc	Retirement matching	\$3,226.00	\$3,102.00	\$124.00	4.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-1-1530-52300	Student Outreach & Student Suc	Group insurance	\$6,133.00	\$5,681.00	\$452.00	7.96%
10-1-1530-53100	Student Outreach & Student Suc	Supplies - Office	\$600.00	\$400.00	\$200.00	50.00%
10-1-1530-53103	Student Outreach & Student Suc	Supplies - Instructional	\$400.00	\$1,300.00	(\$900.00)	-69.23%
10-1-1530-53104	Student Outreach & Student Suc	Supplies - Other Operating Exp	\$675.00	\$0.00	\$675.00	0.00%
10-1-1530-53105	Student Outreach & Student Suc	Communications/Dept Long Dista	\$75.00	\$50.00	\$25.00	50.00%
10-1-1530-53116	Student Outreach & Student Suc	Promotional & Awards	\$750.00	\$100.00	\$650.00	650.00%
10-1-1530-53135	Student Outreach & Student Suc	Inst. copier usage	\$750.00	\$500.00	\$250.00	50.00%
10-1-1530-53170	Student Outreach & Student Suc	Printing & Preprinted Forms	\$150.00	\$100.00	\$50.00	50.00%
10-1-1530-53177	Student Outreach & Student Suc	Mail Service&Shipping&Postage	\$75.00	\$75.00	\$0.00	0.00%
10-1-1530-53890	Student Outreach & Student Suc	Vehicle Mileage Allocation	\$150.00	\$200.00	(\$50.00)	-25.00%
10-1-1530-54100	Student Outreach & Student Suc	Travel - Faculty & Staff	\$1,500.00	\$1,000.00	\$500.00	50.00%
10-1-1530-54143	Student Outreach & Student Suc	Luncheons & Receptions	\$1,220.00	\$800.00	\$420.00	52.50%
Total Student Outreach & Student Suc			\$101,665.00	\$94,910.00	\$6,755.00	7.12%
10-1-1550-51300	Financial Aid	Admin-Professional Salaries	\$198,845.00	\$191,197.00	\$7,648.00	4.00%
10-1-1550-51400	Financial Aid	Classified Salaries	\$128,633.00	\$164,957.00	(\$36,324.00)	-22.02%
10-1-1550-51650	Financial Aid	Stipend-Multi-Appt-Full-time	\$0.00	\$4,250.00	(\$4,250.00)	-100.00%
10-1-1550-51750	Financial Aid	Part-time Wages	\$29,640.00	\$29,640.00	\$0.00	0.00%
10-1-1550-52100	Financial Aid	Fica matching	\$7,016.00	\$7,432.00	(\$416.00)	-5.60%
10-1-1550-52200	Financial Aid	Retirement matching	\$12,734.00	\$13,647.00	(\$913.00)	-6.69%
10-1-1550-52300	Financial Aid	Group insurance	\$27,825.00	\$26,274.00	\$1,551.00	5.90%
10-1-1550-53100	Financial Aid	Supplies - Office	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-1550-53105	Financial Aid	Communications-Dept Long Dist.	\$250.00	\$250.00	\$0.00	0.00%
10-1-1550-53135	Financial Aid	Inst. copier usage	\$3,600.00	\$3,600.00	\$0.00	0.00%
10-1-1550-53140	Financial Aid	Contract Services	\$42,450.00	\$42,450.00	\$0.00	0.00%
10-1-1550-53146	Financial Aid	Software Licensing & Maint.	\$46,500.00	\$52,700.00	(\$6,200.00)	-11.76%
10-1-1550-53150	Financial Aid	Dues & Subscrip & Licenses	\$2,250.00	\$2,250.00	\$0.00	0.00%
10-1-1550-53170	Financial Aid	Printing & Preprinted Forms	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-1550-53177	Financial Aid	Mail Service & Shipping & Post	\$3,760.00	\$3,760.00	\$0.00	0.00%
10-1-1550-53890	Financial Aid	Vehicle Mileage Allocation	\$100.00	\$100.00	\$0.00	0.00%
10-1-1550-54100	Financial Aid	Travel - Faculty & Staff	\$14,720.00	\$13,290.00	\$1,430.00	10.76%
10-1-1550-54150	Financial Aid	Leases of Equip and-or Vehi	\$2,196.00	\$1,852.00	\$344.00	18.57%
Total Financial Aid			\$525,019.00	\$562,149.00	(\$37,130.00)	-6.61%
10-1-2010-53104	General Institutional	Supplies - Other Operat	\$5,000.00	\$2,500.00	\$2,500.00	100.00%
10-1-2010-53140	General Institutional	Contract Services	\$75,000.00	\$14,879.00	\$60,121.00	404.07%
10-1-2010-53150	General Institutional	Dues & Subscrip & Licenses	\$50,000.00	\$40,000.00	\$10,000.00	25.00%
10-1-2010-53159	General Institutional	Collection Fees	\$10,000.00	\$7,500.00	\$2,500.00	33.33%
10-1-2010-53160	General Institutional	Bank Charges	\$30,000.00	\$30,000.00	\$0.00	0.00%
10-1-2010-53161	General Institutional	FACTS Full Payment Charges	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-2010-53162	General Institutional	FACTS Credit Card Charges	\$75,000.00	\$55,000.00	\$20,000.00	36.36%
10-1-2010-53165	General Institutional	Memorials	\$27,200.00	\$22,543.00	\$4,657.00	20.66%
10-1-2010-53199	General Institutional	Taxes	\$250.00	\$250.00	\$0.00	0.00%
10-1-2010-53435	General Institutional	Insurance	\$187,500.00	\$177,500.00	\$10,000.00	5.63%
10-1-2010-54600	General Institutional	Staff development	\$100,000.00	\$65,707.00	\$34,293.00	52.19%
10-1-2010-54950	General Institutional	Equipment \$500-4999 Non-Capit.	\$0.00	\$18,495.00	(\$18,495.00)	-100.00%
10-1-2010-55000	General Institutional	Equipment \$5000 & Above Capit.	\$350,000.00	\$176,986.00	\$173,014.00	97.76%
10-1-2010-58000	General Institutional	Contingency	\$525,000.00	\$504,500.00	\$20,500.00	4.06%
Total General Institutional			\$1,437,950.00	\$1,118,860.00	\$319,090.00	28.52%
10-1-2030-51300	Technology Services	Admin-Professional Salaries	\$690,307.00	\$664,851.00	\$25,456.00	3.83%
10-1-2030-51400	Technology Services	Classified Salaries	\$182,572.00	\$175,549.00	\$7,023.00	4.00%
10-1-2030-51650	Technology Services	Stipend-Multi-Appt-Full-time	\$0.00	\$7,500.00	(\$7,500.00)	-100.00%
10-1-2030-51660	Technology Services	Cell Phone Stipends	\$2,940.00	\$2,940.00	\$0.00	0.00%
10-1-2030-51750	Technology Services	Part-time Wages	\$40,128.00	\$38,000.00	\$2,128.00	5.60%
10-1-2030-52100	Technology Services	Fica matching	\$15,727.00	\$15,093.00	\$634.00	4.20%
10-1-2030-52200	Technology Services	Retirement matching	\$30,184.00	\$29,060.00	\$1,124.00	3.87%
10-1-2030-52300	Technology Services	Group insurance	\$78,557.00	\$69,439.00	\$9,118.00	13.13%
10-1-2030-53100	Technology Services	Supplies - Office	\$6,120.00	\$5,500.00	\$620.00	11.27%
10-1-2030-53104	Technology Services	Supplies - Other Operat	\$12,000.00	\$11,500.00	\$500.00	4.35%
10-1-2030-53105	Technology Services	Communications-Dept Long Dist.	\$200.00	\$100.00	\$100.00	100.00%
10-1-2030-53107	Technology Services	Communications - Other	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-2030-53135	Technology Services	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-2030-53140	Technology Services	Contract Services	\$1,222,240.00	\$1,379,500.00	(\$157,260.00)	-11.40%
10-1-2030-53146	Technology Services	Software Licensing & Maint.	\$154,956.00	\$126,850.00	\$28,106.00	22.16%
10-1-2030-53150	Technology Services	Dues & Subscrip & Licenses	\$15,100.00	\$25,322.00	(\$10,222.00)	-40.37%
10-1-2030-53170	Technology Services	Printing & Preprinted Forms	\$75.00	\$30.00	\$45.00	150.00%
10-1-2030-53175	Technology Services	Equipment Service Agreement	\$84,460.00	\$80,378.00	\$4,082.00	5.08%
10-1-2030-53177	Technology Services	Mail Service & Shipping & Post	\$75.00	\$75.00	\$0.00	0.00%
10-1-2030-53425	Technology Services	Equipment Repairs	\$5,000.00	\$5,000.00	\$0.00	0.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-2030-53890	Technology Services	Vehicle Mileage Allocation	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-2030-54100	Technology Services	Travel - Faculty & Staff	\$20,500.00	\$11,163.50	\$9,336.50	83.63%
10-1-2030-54143	Technology Services	Luncheons & Receptions	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-2030-54150	Technology Services	Leases of Equip and-or Vehi	\$22,966.00	\$11,444.00	\$11,522.00	100.68%
10-1-2030-54600	Technology Services	Staff development	\$0.00	\$2,586.50	(\$2,586.50)	-100.00%
10-1-2030-54950	Technology Services	Equipment \$500-4999 Non-Capit.	\$10,999.00	\$6,500.00	\$4,499.00	69.22%
10-1-2030-55000	Technology Services	Equipment \$5000 & Above Capit.	\$75,859.00	\$0.00	\$75,859.00	0.00%
10-1-2030-56000	Technology Services	Lease/Purchase Principal	\$155,161.00	\$152,000.00	\$3,161.00	2.08%
Total Technology Services			\$2,830,126.00	\$2,825,381.00	\$4,745.00	0.17%
10-1-2040-51300	Communications & P R	Admin-Professional Salaries	\$55,877.00	\$53,728.00	\$2,149.00	4.00%
10-1-2040-51650	Communications & P R	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-2040-51660	Communications & P R	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-2040-52100	Communications & P R	Fica matching	\$810.00	\$779.00	\$31.00	3.98%
10-1-2040-52200	Communications & P R	Retirement matching	\$1,900.00	\$1,827.00	\$73.00	4.00%
10-1-2040-52300	Communications & P R	Group insurance	\$7,153.00	\$5,419.00	\$1,734.00	32.00%
10-1-2040-53100	Communications & P R	Supplies - Office	\$250.00	\$200.00	\$50.00	25.00%
10-1-2040-53105	Communications & P R	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-2040-53115	Communications & P R	Advertising	\$67,477.00	\$70,552.00	(\$3,075.00)	-4.36%
10-1-2040-53116	Communications & P R	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
10-1-2040-53117	Communications & P R	Community Relations	\$6,350.00	\$5,300.00	\$1,050.00	19.81%
10-1-2040-53135	Communications & P R	Inst. copier usage	\$300.00	\$300.00	\$0.00	0.00%
10-1-2040-53150	Communications & P R	Dues & Subscrip & Licenses	\$3,948.00	\$2,400.00	\$1,548.00	64.50%
10-1-2040-53170	Communications & P R	Printing & Preprinted Forms	\$50.00	\$50.00	\$0.00	0.00%
10-1-2040-53177	Communications & P R	Mail Service & Shipping & Post	\$50.00	\$50.00	\$0.00	0.00%
10-1-2040-54100	Communications & P R	Travel - Faculty & Staff	\$1,500.00	\$1,350.00	\$150.00	11.11%
10-1-2040-54143	Communications & P R	Luncheons & Receptions	\$100.00	\$100.00	\$0.00	0.00%
10-1-2040-54600	Communications & P R	Staff development	\$400.00	\$400.00	\$0.00	0.00%
Total Communications & P R			\$147,110.00	\$143,900.00	\$3,210.00	2.23%
10-1-2050-51300	Institutional Advancement	Admin-Professional Salaries	\$228,475.00	\$219,687.00	\$8,788.00	4.00%
10-1-2050-51400	Institutional Advancement	Classified Salaries	\$86,925.00	\$83,582.00	\$3,343.00	4.00%
10-1-2050-51650	Institutional Advancement	Stipend-Multi-Appt-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-2050-51660	Institutional Advancement	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-2050-52100	Institutional Advancement	Fica matching	\$2,954.00	\$2,680.00	\$274.00	10.22%
10-1-2050-52200	Institutional Advancement	Retirement matching	\$13,284.00	\$12,397.00	\$887.00	7.15%
10-1-2050-52300	Institutional Advancement	Group insurance	\$21,791.00	\$24,477.00	(\$2,686.00)	-10.97%
10-1-2050-53100	Institutional Advancement	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-1-2050-53105	Institutional Advancement	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-2050-53116	Institutional Advancement	Promotional & Awards	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-2050-53135	Institutional Advancement	Inst. copier usage	\$600.00	\$600.00	\$0.00	0.00%
10-1-2050-53150	Institutional Advancement	Dues & Subscrip & Licenses	\$713.00	\$613.00	\$100.00	16.31%
10-1-2050-53177	Institutional Advancement	Mail Service & Shipping & Post	\$100.00	\$100.00	\$0.00	0.00%
10-1-2050-53890	Institutional Advancement	Vehicle Mileage Allocation	\$450.00	\$300.00	\$150.00	50.00%
10-1-2050-54100	Institutional Advancement	Travel - Faculty & Staff	\$300.00	\$600.00	(\$300.00)	-50.00%
10-1-2050-54143	Institutional Advancement	Luncheons & Receptions	\$1,050.00	\$725.00	\$325.00	44.83%
10-1-2050-54150	Institutional Advancement	Leases of Equip and-or Vehi	\$837.00	\$529.00	\$308.00	58.22%
Total Institutional Advancement			\$359,844.00	\$349,655.00	\$10,189.00	2.91%
10-1-2060-51300	Telecommunications	Admin-Professional Salaries	\$55,799.00	\$53,653.00	\$2,146.00	4.00%
10-1-2060-51650	Telecommunications	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-2060-52100	Telecommunications	Fica matching	\$809.00	\$778.00	\$31.00	3.98%
10-1-2060-52200	Telecommunications	Retirement matching	\$1,897.00	\$1,824.00	\$73.00	4.00%
10-1-2060-52300	Telecommunications	Group insurance	\$3,928.00	\$3,640.00	\$288.00	7.91%
10-1-2060-53105	Telecommunications	Communications-Dept Long Dist.	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-2060-53107	Telecommunications	Communications - Other	\$188,850.00	\$171,000.00	\$17,850.00	10.44%
10-1-2060-53135	Telecommunications	Inst. copier usage	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-2060-53146	Telecommunications	Software Licensing & Maint.	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-2060-54100	Telecommunications	Travel - Faculty & Staff	\$2,750.00	\$250.00	\$2,500.00	1000.00%
Total Telecommunications			\$255,533.00	\$233,245.00	\$22,288.00	9.56%
10-1-2062-51400	Mail Center	Classified Salaries	\$32,282.00	\$31,040.00	\$1,242.00	4.00%
10-1-2062-51650	Mail Center	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-2062-52100	Mail Center	Fica matching	\$468.00	\$450.00	\$18.00	4.00%
10-1-2062-52200	Mail Center	Retirement matching	\$1,098.00	\$1,055.00	\$43.00	4.08%
10-1-2062-52300	Mail Center	Group insurance	\$4,986.00	\$4,605.00	\$381.00	8.27%
10-1-2062-53100	Mail Center	Supplies - Office	\$525.00	\$725.00	(\$200.00)	-27.59%
10-1-2062-53104	Mail Center	Supplies - Other Operat	\$500.00	\$575.00	(\$75.00)	-13.04%
10-1-2062-53135	Mail Center	Inst. copier usage	\$10.00	\$5.00	\$5.00	100.00%
10-1-2062-53177	Mail Center	Mail Service & Shipping & Post	\$1,800.00	\$1,850.00	(\$50.00)	-2.70%
10-1-2062-54150	Mail Center	Leases of Equip and-or Vehi	\$9,075.00	\$9,075.00	\$0.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total Mail Center			\$50,744.00	\$49,880.00	\$864.00	1.73%
10-1-2064-53100	Official Functions	Supplies - Office	\$0.00	\$100.00	(\$100.00)	-100.00%
10-1-2064-53104	Official Functions	Supplies - Other Operat	\$200.00	\$200.00	\$0.00	0.00%
10-1-2064-53116	Official Functions	Promotional & Awards	\$1,500.00	\$0.00	\$1,500.00	0.00%
10-1-2064-53140	Official Functions	Contract Services	\$800.00	\$300.00	\$500.00	166.67%
10-1-2064-53189	Official Functions	Rent	\$1,700.00	\$1,200.00	\$500.00	41.67%
10-1-2064-54143	Official Functions	Luncheons & Receptions	\$8,600.00	\$9,000.00	(\$400.00)	-4.44%
Total Official Functions			\$12,800.00	\$10,800.00	\$2,000.00	18.52%
10-1-2065-51300	Creative and Graphic Services	Admin-Professional Salaries	\$114,050.00	\$109,664.00	\$4,386.00	4.00%
10-1-2065-51400	Creative and Graphic Services	Classified Salaries	\$43,535.00	\$38,269.00	\$5,266.00	13.76%
10-1-2065-51650	Creative and Graphic Services	Stipend-Multi-Appt-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-2065-52100	Creative and Graphic Services	Fica matching	\$2,285.00	\$2,197.00	\$88.00	4.01%
10-1-2065-52200	Creative and Graphic Services	Retirement matching	\$5,358.00	\$5,152.00	\$206.00	4.00%
10-1-2065-52300	Creative and Graphic Services	Group insurance	\$16,204.00	\$14,985.00	\$1,219.00	8.13%
10-1-2065-53100	Creative and Graphic Services	Supplies - Office	\$7,500.00	\$6,000.00	\$1,500.00	25.00%
10-1-2065-53104	Creative and Graphic Services	Supplies - Other Operat	\$4,950.00	\$443.53	\$4,506.47	1016.05%
10-1-2065-53105	Creative and Graphic Services	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-2065-53116	Creative and Graphic Services	Promotional & Awards	\$10,000.00	\$5,488.90	\$4,511.10	82.19%
10-1-2065-53135	Creative and Graphic Services	Inst. copier usage	\$1,900.00	\$1,900.00	\$0.00	0.00%
10-1-2065-53140	Creative and Graphic Services	Contract Services	\$47,875.00	\$10,795.00	\$37,080.00	343.49%
10-1-2065-53150	Creative and Graphic Services	Dues & Subscrip & Licenses	\$1,390.00	\$1,130.00	\$260.00	23.01%
10-1-2065-53170	Creative and Graphic Services	Printing & Preprinted Forms	\$11,300.00	\$12,400.00	(\$1,100.00)	-8.87%
10-1-2065-53177	Creative and Graphic Services	Mail Service & Shipping & Post	\$6,580.00	\$7,649.00	(\$1,069.00)	-13.98%
10-1-2065-54100	Creative and Graphic Services	Travel - Faculty & Staff	\$200.00	\$200.00	\$0.00	0.00%
10-1-2065-54150	Creative and Graphic Services	Leases of Equip and-or Vehi	\$4,393.00	\$4,221.00	\$172.00	4.07%
10-1-2065-54600	Creative and Graphic Services	Staff Development	\$400.00	\$400.00	\$0.00	0.00%
10-1-2065-54950	Creative and Graphic Services	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,067.57	(\$1,067.57)	-100.00%
Total Creative and Graphic Services			\$277,945.00	\$223,487.00	\$54,458.00	24.37%
10-1-2068-51650	Commencement	Stipend-Multi-Appt-Full-time	\$0.00	\$100.00	(\$100.00)	-100.00%
10-1-2068-51750	Commencement	Part-time Wages	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-2068-53100	Commencement	Supplies - Office	\$100.00	\$130.00	(\$30.00)	-23.08%
10-1-2068-53140	Commencement	Contract Services	\$800.00	\$400.00	\$400.00	100.00%
10-1-2068-53170	Commencement	Printing & Preprinted Forms	\$950.00	\$950.00	\$0.00	0.00%
10-1-2068-53189	Commencement	Rent	\$4,000.00	\$4,000.00	\$0.00	0.00%
Total Commencement			\$5,850.00	\$6,080.00	(\$230.00)	-3.78%
10-1-2075-51300	Campus Security	Admin-Professional Salaries	\$78,977.00	\$75,939.00	\$3,038.00	4.00%
10-1-2075-51400	Campus Security	Classified Salaries	\$267,265.00	\$264,096.00	\$3,169.00	1.20%
10-1-2075-51650	Campus Security	Stipend-Multi-Appt-Full-time	\$20,000.00	\$16,000.00	\$4,000.00	25.00%
10-1-2075-51660	Campus Security	Cell Phone Stipends	\$2,100.00	\$2,100.00	\$0.00	0.00%
10-1-2075-51750	Campus Security	Part-time Wages	\$60,000.00	\$60,000.00	\$0.00	0.00%
10-1-2075-52100	Campus Security	Fica matching	\$11,140.00	\$10,286.00	\$854.00	8.30%
10-1-2075-52200	Campus Security	Retirement matching	\$23,544.00	\$23,122.00	\$422.00	1.83%
10-1-2075-52300	Campus Security	Group insurance	\$51,506.00	\$53,978.00	(\$2,472.00)	-4.58%
10-1-2075-53100	Campus Security	Supplies - Office	\$5,400.00	\$4,590.00	\$810.00	17.65%
10-1-2075-53104	Campus Security	Supplies - Other Operat	\$10,650.00	\$14,530.00	(\$3,880.00)	-26.70%
10-1-2075-53105	Campus Security	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-2075-53106	Campus Security	Communications-Cell Ph &	\$1,000.00	\$1,100.00	(\$100.00)	-9.09%
10-1-2075-53116	Campus Security	Promotional & Awards	\$200.00	\$1,200.00	(\$1,000.00)	-83.33%
10-1-2075-53117	Campus Security	Community Relations	\$2,725.00	\$2,600.00	\$125.00	4.81%
10-1-2075-53135	Campus Security	Inst. copier usage	\$1,200.00	\$1,500.00	(\$300.00)	-20.00%
10-1-2075-53150	Campus Security	Dues & Subscrip & Licenses	\$27,160.00	\$26,120.00	\$1,040.00	3.98%
10-1-2075-53170	Campus Security	Printing & Preprinted Forms	\$1,515.00	\$1,515.00	\$0.00	0.00%
10-1-2075-53177	Campus Security	Mail Service & Shipping & Post	\$250.00	\$250.00	\$0.00	0.00%
10-1-2075-53435	Campus Security	Insurance	\$50.00	\$50.00	\$0.00	0.00%
10-1-2075-53850	Campus Security	Fuel	\$50.00	\$100.00	(\$50.00)	-50.00%
10-1-2075-53890	Campus Security	Vehicle Mileage Allocation	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-2075-54143	Campus Security	Luncheons & Receptions	\$250.00	\$250.00	\$0.00	0.00%
10-1-2075-54150	Campus Security	Leases of Equip and-or Vehi	\$1,220.00	\$2,028.00	(\$808.00)	-39.84%
10-1-2075-54950	Campus Security	Equipment \$500-4999 Non-Capit.	\$32,700.00	\$5,500.00	\$27,200.00	494.55%
Total Campus Security			\$600,427.00	\$568,379.00	\$32,048.00	5.64%
10-1-2077-53104	Coyote Card	Supplies - Other Operating Exp	\$5,000.00	\$4,165.00	\$835.00	20.05%
10-1-2077-53140	Coyote Card	Independent Contractor	\$1,250.00	\$0.00	\$1,250.00	0.00%
10-1-2077-53146	Coyote Card	Software Licensing	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-2077-53160	Coyote Card	Bank Charges	\$7,000.00	\$7,000.00	\$0.00	0.00%
10-1-2077-54150	Coyote Card	Leases-Equip and-or Vehicles	\$3,000.00	\$3,000.00	\$0.00	0.00%
Total Coyote Card			\$16,250.00	\$14,915.00	\$1,335.00	8.95%
10-1-3000-52100	Staff Benefits	FICA matching	\$0.00	\$3,842.00	(\$3,842.00)	-100.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-1-3000-52325	Staff Benefits	Group Insurance - Retiree	\$475,000.00	\$450,000.00	\$25,000.00	5.56%
10-1-3000-52400	Staff Benefits	Workers' compensation	\$150,000.00	\$150,000.00	\$0.00	0.00%
10-1-3000-52500	Staff Benefits	Unemployment benefits	\$7,500.00	\$7,500.00	\$0.00	0.00%
Total Staff Benefits			\$632,500.00	\$611,342.00	\$21,158.00	3.46%
10-1-4100-51300	Instructional Adm. - Academic	Admin-Professional Salaries	\$124,624.00	\$119,831.00	\$4,793.00	4.00%
10-1-4100-51400	Instructional Adm. - Academic	Classified Salaries	\$97,472.00	\$90,158.00	\$7,314.00	8.11%
10-1-4100-51650	Instructional Adm. - Academic	Stipend-Multi-Appt-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-4100-51660	Instructional Adm. - Academic	Cell Phone Stipends	\$0.00	\$420.00	(\$420.00)	-100.00%
10-1-4100-52100	Instructional Adm. - Academic	Fica matching	\$3,220.00	\$3,097.00	\$123.00	3.97%
10-1-4100-52200	Instructional Adm. - Academic	Retirement matching	\$9,782.00	\$9,405.00	\$377.00	4.01%
10-1-4100-52300	Instructional Adm. - Academic	Group insurance	\$16,849.00	\$15,605.00	\$1,244.00	7.97%
10-1-4100-53100	Instructional Adm. - Academic	Supplies - Office	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-4100-53135	Instructional Adm. - Academic	Inst. copier usage	\$400.00	\$400.00	\$0.00	0.00%
10-1-4100-53150	Instructional Adm. - Academic	Dues & Subscrip & Licenses	\$26,334.00	\$30,658.00	(\$4,324.00)	-14.10%
10-1-4100-53177	Instructional Adm. - Academic	Mail Service & Shipping & Post	\$25.00	\$25.00	\$0.00	0.00%
10-1-4100-53890	Instructional Adm. - Academic	Vehicle Mileage Allocation	\$150.00	\$150.00	\$0.00	0.00%
10-1-4100-54100	Instructional Adm. - Academic	Travel - Faculty & Staff	\$2,200.00	\$2,200.00	\$0.00	0.00%
10-1-4100-54143	Instructional Adm. - Academic	Luncheons & Receptions	\$700.00	\$700.00	\$0.00	0.00%
10-1-4100-54150	Instructional Adm. - Academic	Leases of Equip and-or Vehi	\$244.00	\$265.00	(\$21.00)	-7.92%
10-1-4100-54600	Instructional Adm. - Academic	Staff development	\$0.00	\$3,000.00	(\$3,000.00)	-100.00%
Total Instructional Adm. - Academic			\$285,000.00	\$280,414.00	\$4,586.00	1.64%
10-1-4101-51300	Dean - Health Science	Admin-Professional Salaries	\$111,106.00	\$106,833.00	\$4,273.00	4.00%
10-1-4101-51400	Dean - Health Science	Classified Salaries	\$8,101.00	\$7,789.00	\$312.00	4.01%
10-1-4101-51650	Dean - Health Science	Stipend-Multi-Appt-Full-time	\$0.00	\$583.00	(\$583.00)	-100.00%
10-1-4101-51660	Dean - Health Science	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4101-52100	Dean - Health Science	Fica matching	\$117.00	\$113.00	\$4.00	3.54%
10-1-4101-52200	Dean - Health Science	Retirement matching	\$6,042.00	\$5,809.00	\$233.00	4.01%
10-1-4101-52300	Dean - Health Science	Group insurance	\$5,446.00	\$6,841.00	(\$1,395.00)	-20.39%
10-1-4101-53100	Dean - Health Science	Supplies - Office	\$1,600.00	\$1,600.00	\$0.00	0.00%
10-1-4101-53105	Dean - Health Science	Communications-Dept Long Dist.	\$0.00	\$20.00	(\$20.00)	-100.00%
10-1-4101-53116	Dean - Health Science	Promotional & Awards	\$600.00	\$600.00	\$0.00	0.00%
10-1-4101-53135	Dean - Health Science	Inst. copier usage	\$500.00	\$500.00	\$0.00	0.00%
10-1-4101-53177	Dean - Health Science	Mail Service & Shipping & Post	\$20.00	\$20.00	\$0.00	0.00%
10-1-4101-54100	Dean - Health Science	Travel - Faculty & Staff	\$2,800.00	\$1,800.00	\$1,000.00	55.56%
10-1-4101-54101	Dean - Health Science	Travel - Instructional	\$280.00	\$280.00	\$0.00	0.00%
10-1-4101-54143	Dean - Health Science	Luncheons & Receptions	\$600.00	\$600.00	\$0.00	0.00%
Total Dean - Health Science			\$137,632.00	\$133,808.00	\$3,824.00	2.86%
10-1-4102-51300	Dean - Academics	Admin-Professional Salaries	\$94,711.00	\$91,069.00	\$3,642.00	4.00%
10-1-4102-51400	Dean - Academics	Classified Salaries	\$47,917.00	\$49,639.00	(\$1,722.00)	-3.47%
10-1-4102-51650	Dean - Academics	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4102-51660	Dean - Academics	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4102-52100	Dean - Academics	Fica matching	\$2,068.00	\$1,989.00	\$79.00	3.97%
10-1-4102-52200	Dean - Academics	Retirement matching	\$5,304.00	\$5,100.00	\$204.00	4.00%
10-1-4102-52300	Dean - Academics	Group insurance	\$12,029.00	\$11,135.00	\$894.00	8.03%
10-1-4102-53100	Dean - Academics	Supplies - Office	\$300.00	\$250.00	\$50.00	20.00%
10-1-4102-53104	Dean - Academics	Supplies - Other Operat	\$400.00	\$450.00	(\$50.00)	-11.11%
10-1-4102-53105	Dean - Academics	Communications-Dept Long Dist.	\$20.00	\$20.00	\$0.00	0.00%
10-1-4102-53135	Dean - Academics	Inst. copier usage	\$200.00	\$250.00	(\$50.00)	-20.00%
10-1-4102-53150	Dean - Academics	Dues & Subscrip & Licenses	\$0.00	\$110.00	(\$110.00)	-100.00%
10-1-4102-54100	Dean - Academics	Travel - Faculty & Staff	\$2,100.00	\$1,266.00	\$834.00	65.88%
10-1-4102-54143	Dean - Academics	Luncheons & Receptions	\$500.00	\$800.00	(\$300.00)	-37.50%
10-1-4102-54150	Dean - Academics	Leases of Equip and-or Vehi	\$244.00	\$265.00	(\$21.00)	-7.92%
Total Dean - Academics			\$166,213.00	\$163,763.00	\$2,450.00	1.50%
10-1-4105-51300	Dean of Teacher Ed & Instr Sup	Admin-Professional Salaries	\$133,289.00	\$128,163.00	\$5,126.00	4.00%
10-1-4105-51400	Dean of Teacher Ed & Instr Sup	Classified Salaries	\$36,547.00	\$35,141.00	\$1,406.00	4.00%
10-1-4105-51650	Dean of Teacher Ed & Instr Sup	Stipend-Multi-Appt-Full-time	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-1-4105-51660	Dean of Teacher Ed & Instr Sup	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4105-51750	Dean of Teacher Ed & Instr Sup	Part-time Wages	\$9,146.00	\$8,678.00	\$468.00	5.39%
10-1-4105-52100	Dean of Teacher Ed & Instr Sup	Fica matching	\$3,162.00	\$3,032.00	\$130.00	4.29%
10-1-4105-52200	Dean of Teacher Ed & Instr Sup	Retirement matching	\$7,763.00	\$7,465.00	\$298.00	3.99%
10-1-4105-52300	Dean of Teacher Ed & Instr Sup	Group insurance	\$11,718.00	\$10,859.00	\$859.00	7.91%
10-1-4105-53100	Dean of Teacher Ed & Instr Sup	Supplies - Office	\$475.00	\$475.00	\$0.00	0.00%
10-1-4105-53105	Dean of Teacher Ed & Instr Sup	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4105-53135	Dean of Teacher Ed & Instr Sup	Inst. copier usage	\$200.00	\$200.00	\$0.00	0.00%
10-1-4105-53150	Dean of Teacher Ed & Instr Sup	Dues & Subscrip & Licenses	\$660.00	\$1,120.00	(\$460.00)	-41.07%
10-1-4105-54100	Dean of Teacher Ed & Instr Sup	Travel - Faculty & Staff	\$2,240.00	\$3,287.00	(\$1,047.00)	-31.85%
10-1-4105-54143	Dean of Teacher Ed & Instr Sup	Luncheons & Receptions	\$1,261.00	\$1,100.00	\$161.00	14.64%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total Dean of Teacher Ed & Instr Sup			\$206,891.00	\$201,150.00	\$5,741.00	2.85%
10-1-4106-51300	Dean of Workforce & Distance E	Admin-Professional Salaries	\$90,315.00	\$85,000.00	\$5,315.00	6.25%
10-1-4106-51400	Dean of Workforce & Distance E	Classified Salaries	\$33,333.00	\$32,051.00	\$1,282.00	4.00%
10-1-4106-51650	Dean of Workforce & Distance E	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4106-51660	Dean of Workforce & Distance E	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4106-52100	Dean of Workforce & Distance E	Fica matching	\$1,793.00	\$1,697.00	\$96.00	5.66%
10-1-4106-52200	Dean of Workforce & Distance E	Retirement matching	\$4,204.00	\$3,980.00	\$224.00	5.63%
10-1-4106-52300	Dean of Workforce & Distance E	Group insurance	\$9,270.00	\$8,568.00	\$702.00	8.19%
10-1-4106-53100	Dean of Workforce & Distance E	Supplies - Office	\$200.00	\$150.00	\$50.00	33.33%
10-1-4106-53116	Dean of Workforce & Distance E	Promotional & Awards	\$300.00	\$300.00	\$0.00	0.00%
10-1-4106-53135	Dean of Workforce & Distance E	Inst. copier usage	\$350.00	\$500.00	(\$150.00)	-30.00%
10-1-4106-53150	Dean of Workforce & Distance E	Dues & Subscrip & Licenses	\$30.00	\$30.00	\$0.00	0.00%
10-1-4106-53890	Dean of Workforce & Distance E	Vehicle Mileage Allocation	\$400.00	\$250.00	\$150.00	60.00%
10-1-4106-54100	Dean of Workforce & Distance E	Travel - Faculty & Staff	\$2,895.00	\$2,600.00	\$295.00	11.35%
10-1-4106-54143	Dean of Workforce & Distance E	Luncheons & Receptions	\$700.00	\$500.00	\$200.00	40.00%
10-1-4106-54600	Dean of Workforce & Distance E	Staff Development	\$700.00	\$0.00	\$700.00	0.00%
Total Dean of Workforce & Distance E			\$144,910.00	\$137,046.00	\$7,864.00	5.74%
10-1-4108-51300	Distance Education	Admin-Professional Salaries	\$88,267.00	\$67,898.00	\$20,369.00	30.00%
10-1-4108-51400	Distance Education	Classified Salaries	\$42,339.00	\$40,711.00	\$1,628.00	4.00%
10-1-4108-51650	Distance Education	Stipends&Multi-Appts-Full-time	\$0.00	\$900.00	(\$900.00)	-100.00%
10-1-4108-52100	Distance Education	Fica matching	\$1,894.00	\$1,575.00	\$319.00	20.25%
10-1-4108-52200	Distance Education	Retirement matching	\$4,441.00	\$3,693.00	\$748.00	20.25%
10-1-4108-52300	Distance Education	Group insurance	\$11,271.00	\$9,286.00	\$1,985.00	21.38%
10-1-4108-53100	Distance Education	Supplies - Office	\$550.00	\$350.00	\$200.00	57.14%
10-1-4108-53105	Distance Education	Communications-Dept Long Dist.	\$20.00	\$20.00	\$0.00	0.00%
10-1-4108-53116	Distance Education	Promotional & Awards	\$11,000.00	\$950.00	\$10,050.00	1057.89%
10-1-4108-53135	Distance Education	Inst. copier usage	\$400.00	\$400.00	\$0.00	0.00%
10-1-4108-53139	Distance Education	Contract Instruction	\$0.00	\$600.00	(\$600.00)	-100.00%
10-1-4108-53140	Distance Education	Contract Services	\$400.00	\$500.00	(\$100.00)	-20.00%
10-1-4108-53150	Distance Education	Dues & Subscrip & Licenses	\$46,107.00	\$52,682.00	(\$6,575.00)	-12.48%
10-1-4108-53170	Distance Education	Printing & Preprinted Forms	\$300.00	\$150.00	\$150.00	100.00%
10-1-4108-53177	Distance Education	Mail Service & Shipping & Post	\$1,500.00	\$50.00	\$1,450.00	2900.00%
10-1-4108-54100	Distance Education	Travel - Faculty & Staff	\$2,250.00	\$3,450.00	(\$1,200.00)	-34.78%
10-1-4108-54101	Distance Education	Travel - Instructional	\$1,000.00	\$50.00	\$950.00	1900.00%
10-1-4108-54143	Distance Education	Luncheons & Receptions	\$750.00	\$50.00	\$700.00	1400.00%
Total Distance Education			\$212,489.00	\$183,315.00	\$29,174.00	15.91%
10-1-4110-51100	Biology	Faculty Salaries	\$448,306.00	\$435,339.00	\$12,967.00	2.98%
10-1-4110-51105	Biology	Summer Faculty Salaries	\$22,140.00	\$20,500.00	\$1,640.00	8.00%
10-1-4110-51110	Biology	Overload Faculty Salaries	\$27,000.00	\$35,000.00	(\$8,000.00)	-22.86%
10-1-4110-51150	Biology	Adjunct Faculty Salaries	\$28,804.00	\$26,670.00	\$2,134.00	8.00%
10-1-4110-51650	Biology	Stipend-Multi-Appt-Full-time	\$0.00	\$4,500.00	(\$4,500.00)	-100.00%
10-1-4110-52100	Biology	Fica matching	\$12,021.00	\$12,598.00	(\$577.00)	-4.58%
10-1-4110-52200	Biology	Retirement matching	\$16,326.00	\$15,844.00	\$482.00	3.04%
10-1-4110-52300	Biology	Group insurance	\$46,929.00	\$43,438.00	\$3,491.00	8.04%
10-1-4110-53100	Biology	Supplies - Office	\$550.00	\$550.00	\$0.00	0.00%
10-1-4110-53103	Biology	Supplies - Instructional	\$22,000.00	\$23,155.64	(\$1,155.64)	-4.99%
10-1-4110-53105	Biology	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4110-53135	Biology	Inst. copier usage	\$9,500.00	\$9,480.00	\$20.00	0.21%
10-1-4110-53139	Biology	Contract Instruction	\$41,315.00	\$28,575.00	\$12,740.00	44.58%
10-1-4110-53140	Biology	Contract Services	\$700.00	\$700.00	\$0.00	0.00%
10-1-4110-53170	Biology	Printing & Preprinted Forms	\$150.00	\$150.00	\$0.00	0.00%
10-1-4110-53177	Biology	Mail Service & Shipping & Post	\$0.00	\$20.00	(\$20.00)	-100.00%
10-1-4110-53425	Biology	Equipment Repairs	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-4110-54100	Biology	Travel - Faculty & Staff	\$4,500.00	\$7,095.16	(\$2,595.16)	-36.58%
10-1-4110-54101	Biology	Travel - Instructional	\$450.00	\$454.84	(\$4.84)	-1.06%
10-1-4110-54102	Biology	Travel - Student	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-4110-54143	Biology	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-4110-54150	Biology	Leases of Equip and-or Vehi	\$697.00	\$353.00	\$344.00	97.45%
10-1-4110-54600	Biology	Staff Development	\$500.00	\$1,000.00	(\$500.00)	-50.00%
10-1-4110-54950	Biology	Equipment \$500-4999 Non-Capit.	\$20,011.00	\$2,086.36	\$17,924.64	859.13%
Total Biology			\$706,309.00	\$671,919.00	\$34,390.00	5.12%
10-1-4111-51100	Chemistry	Faculty Salaries	\$43,078.00	\$41,421.00	\$1,657.00	4.00%
10-1-4111-51105	Chemistry	Summer Faculty Salaries	\$7,776.00	\$7,200.00	\$576.00	8.00%
10-1-4111-51110	Chemistry	Overload Faculty Salaries	\$6,668.00	\$5,715.00	\$953.00	16.68%
10-1-4111-51150	Chemistry	Adjunct Faculty Salaries	\$0.00	\$5,715.00	(\$5,715.00)	-100.00%
10-1-4111-51400	Chemistry	Classified Salaries	\$10,943.00	\$10,522.00	\$421.00	4.00%
10-1-4111-51700	Chemistry	Other Stipends	\$0.00	\$666.00	(\$666.00)	-100.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-4111-52100	Chemistry	Fica matching	\$1,806.00	\$2,178.00	(\$372.00)	-17.08%
10-1-4111-52200	Chemistry	Retirement matching	\$1,837.00	\$1,766.00	\$71.00	4.02%
10-1-4111-52300	Chemistry	Group insurance	\$5,034.00	\$4,657.00	\$377.00	8.10%
10-1-4111-53100	Chemistry	Supplies - Office	\$300.00	\$200.00	\$100.00	50.00%
10-1-4111-53103	Chemistry	Supplies - Instructional	\$6,000.00	\$5,000.00	\$1,000.00	20.00%
10-1-4111-53105	Chemistry	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4111-53135	Chemistry	Inst. copier usage	\$500.00	\$500.00	\$0.00	0.00%
10-1-4111-53140	Chemistry	Contract Services	\$3,000.00	\$1,600.00	\$1,400.00	87.50%
10-1-4111-53150	Chemistry	Dues & Subscrip & Licenses	\$175.00	\$0.00	\$175.00	0.00%
10-1-4111-53170	Chemistry	Printing & Preprinted Forms	\$75.00	\$75.00	\$0.00	0.00%
10-1-4111-53177	Chemistry	Mail Service & Shipping & Post	\$10.00	\$10.00	\$0.00	0.00%
10-1-4111-54100	Chemistry	Travel - Faculty & Staff	\$0.00	\$2,153.00	(\$2,153.00)	-100.00%
10-1-4111-54143	Chemistry	Luncheons & Receptions	\$100.00	\$30.00	\$70.00	233.33%
10-1-4111-54150	Chemistry	Leases of Equip and-or Vehi	\$0.00	\$353.00	(\$353.00)	-100.00%
10-1-4111-54600	Chemistry	Staff Development	\$500.00	\$0.00	\$500.00	0.00%
10-1-4111-54950	Chemistry	Equipment \$500-4999 Non-Capit.	\$1,852.00	\$0.00	\$1,852.00	0.00%
Total Chemistry			\$89,664.00	\$89,771.00	(\$107.00)	-0.12%
10-1-4112-51100	Geology	Faculty Salaries	\$173,693.00	\$167,012.00	\$6,681.00	4.00%
10-1-4112-51105	Geology	Summer Faculty Salaries	\$7,776.00	\$7,200.00	\$576.00	8.00%
10-1-4112-51110	Geology	Overload Faculty Salaries	\$4,320.00	\$3,810.00	\$510.00	13.39%
10-1-4112-51150	Geology	Adjunct Faculty Salaries	\$4,446.00	\$3,810.00	\$636.00	16.69%
10-1-4112-51400	Geology	Classified Salaries	\$10,942.00	\$10,522.00	\$420.00	3.99%
10-1-4112-51650	Geology	Stipend-Multi-Appt-Full-time	\$0.00	\$1,667.00	(\$1,667.00)	-100.00%
10-1-4112-51750	Geology	Part-time Wages	\$0.00	\$380.00	(\$380.00)	-100.00%
10-1-4112-52100	Geology	Fica matching	\$3,849.00	\$3,737.00	\$112.00	3.00%
10-1-4112-52200	Geology	Retirement matching	\$6,568.00	\$6,316.00	\$252.00	3.99%
10-1-4112-52300	Geology	Group insurance	\$16,305.00	\$15,089.00	\$1,216.00	8.06%
10-1-4112-53100	Geology	Supplies - Office	\$600.00	\$500.00	\$100.00	20.00%
10-1-4112-53103	Geology	Supplies - Instructional	\$2,322.00	\$2,120.00	\$202.00	9.53%
10-1-4112-53105	Geology	Communications-Dept Long Dist.	\$10.00	\$20.00	(\$10.00)	-50.00%
10-1-4112-53135	Geology	Inst. copier usage	\$1,700.00	\$2,490.00	(\$790.00)	-31.73%
10-1-4112-53140	Geology	Contract Services	\$0.00	\$52.00	(\$52.00)	-100.00%
10-1-4112-53150	Geology	Dues & Subscrip & Licenses	\$90.00	\$70.00	\$20.00	28.57%
10-1-4112-53170	Geology	Printing & Preprinted Forms	\$75.00	\$75.00	\$0.00	0.00%
10-1-4112-53177	Geology	Mail Service & Shipping & Post	\$10.00	\$30.00	(\$20.00)	-66.67%
10-1-4112-53890	Geology	Vehicle Mileage Allocation	\$420.00	\$1,916.10	(\$1,496.10)	-78.08%
10-1-4112-54100	Geology	Travel - Faculty & Staff	\$0.00	\$1,603.26	(\$1,603.26)	-100.00%
10-1-4112-54101	Geology	Travel - Instructional	\$2,468.00	\$0.00	\$2,468.00	0.00%
10-1-4112-54102	Geology	Travel - Student	\$92.00	\$0.00	\$92.00	0.00%
10-1-4112-54143	Geology	Luncheons & Receptions	\$100.00	\$70.00	\$30.00	42.86%
10-1-4112-54150	Geology	Leases of Equip and-or Vehi	\$1,290.00	\$569.54	\$720.46	126.50%
10-1-4112-54600	Geology	Staff Development	\$1,800.00	\$226.10	\$1,573.90	696.11%
10-1-4112-54950	Geology	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,350.00	(\$1,350.00)	-100.00%
Total Geology			\$238,876.00	\$230,635.00	\$8,241.00	3.57%
10-1-4113-51100	Physics	Faculty Salaries	\$55,194.00	\$53,071.00	\$2,123.00	4.00%
10-1-4113-51105	Physics	Summer Faculty Salaries	\$7,776.00	\$7,200.00	\$576.00	8.00%
10-1-4113-51110	Physics	Overload Faculty Salaries	\$4,446.00	\$3,810.00	\$636.00	16.69%
10-1-4113-51150	Physics	Adjunct Faculty Salaries	\$8,437.00	\$5,715.00	\$2,722.00	47.63%
10-1-4113-51400	Physics	Classified Salaries	\$49,102.00	\$47,214.00	\$1,888.00	4.00%
10-1-4113-51650	Physics	Stipends&Multi-Appts-Full-time	\$0.00	\$1,167.00	(\$1,167.00)	-100.00%
10-1-4113-51750	Physics	Part-time Wages	\$0.00	\$200.00	(\$200.00)	-100.00%
10-1-4113-52100	Physics	Fica matching	\$2,976.00	\$2,749.00	\$227.00	8.26%
10-1-4113-52200	Physics	Retirement matching	\$3,546.00	\$3,410.00	\$136.00	3.99%
10-1-4113-52300	Physics	Group insurance	\$13,425.00	\$12,404.00	\$1,021.00	8.23%
10-1-4113-53100	Physics	Supplies - Office	\$300.00	\$290.70	\$9.30	3.20%
10-1-4113-53103	Physics	Supplies - Instructional	\$8,380.00	\$2,731.02	\$5,648.98	206.85%
10-1-4113-53105	Physics	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4113-53135	Physics	Inst. copier usage	\$500.00	\$450.00	\$50.00	11.11%
10-1-4113-53150	Physics	Dues & Subscrip & Licenses	\$150.00	\$0.00	\$150.00	0.00%
10-1-4113-53170	Physics	Printing & Preprinted Forms	\$40.00	\$75.00	(\$35.00)	-46.67%
10-1-4113-53177	Physics	Mail Service & Shipping & Post	\$10.00	\$10.00	\$0.00	0.00%
10-1-4113-53890	Physics	Vehicle Mileage Allocation	\$0.00	\$90.00	(\$90.00)	-100.00%
10-1-4113-54102	Physics	Travel - Student	\$500.00	\$2,081.28	(\$1,581.28)	-75.98%
10-1-4113-54143	Physics	Luncheons & Receptions	\$100.00	\$50.00	\$50.00	100.00%
10-1-4113-54150	Physics	Leases of Equip and-or Vehi	\$349.00	\$353.00	(\$4.00)	-1.13%
10-1-4113-54600	Physics	Staff Development	\$1,000.00	\$1,765.00	(\$765.00)	-43.34%
Total Physics			\$156,241.00	\$144,846.00	\$11,395.00	7.87%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-4120-51100	Kinesiology	Faculty Salaries	\$222,059.00	\$196,828.00	\$25,231.00	12.82%
10-1-4120-51105	Kinesiology	Summer Faculty Salaries	\$16,298.00	\$14,175.00	\$2,123.00	14.98%
10-1-4120-51110	Kinesiology	Overload Faculty Salaries	\$59,665.00	\$55,245.00	\$4,420.00	8.00%
10-1-4120-51150	Kinesiology	Adjunct Faculty Salaries	\$42,231.00	\$47,445.00	(\$5,214.00)	-10.99%
10-1-4120-51400	Kinesiology	Classified Salaries	\$33,329.00	\$32,047.00	\$1,282.00	4.00%
10-1-4120-51650	Kinesiology	Stipend-Multi-Appt-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-4120-52100	Kinesiology	Fica matching	\$16,760.00	\$16,764.00	(\$4.00)	-0.02%
10-1-4120-52200	Kinesiology	Retirement matching	\$16,315.00	\$15,120.00	\$1,195.00	7.90%
10-1-4120-52300	Kinesiology	Group insurance	\$25,589.00	\$24,094.00	\$1,495.00	6.20%
10-1-4120-53100	Kinesiology	Supplies - Office	\$350.00	\$350.00	\$0.00	0.00%
10-1-4120-53103	Kinesiology	Supplies - Instructional	\$1,180.00	\$800.00	\$380.00	47.50%
10-1-4120-53104	Kinesiology	Supplies - Other Operat	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-4120-53105	Kinesiology	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-4120-53135	Kinesiology	Inst. copier usage	\$900.00	\$900.00	\$0.00	0.00%
10-1-4120-53170	Kinesiology	Printing & Preprinted Forms	\$65.00	\$65.00	\$0.00	0.00%
10-1-4120-53177	Kinesiology	Mail Service & Shipping & Post	\$25.00	\$25.00	\$0.00	0.00%
10-1-4120-53425	Kinesiology	Equipment Repairs	\$1,560.00	\$1,520.00	\$40.00	2.63%
10-1-4120-53890	Kinesiology	Vehicle Mileage Allocation	\$300.00	\$100.00	\$200.00	200.00%
10-1-4120-54100	Kinesiology	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
10-1-4120-54101	Kinesiology	Travel - Instructional	\$500.00	\$500.00	\$0.00	0.00%
10-1-4120-54150	Kinesiology	Leases of Equip and-or Vehi	\$349.00	\$353.00	(\$4.00)	-1.13%
Total Kinesiology			\$438,000.00	\$410,356.00	\$27,644.00	6.74%
10-1-4130-51100	Communications & Fine Arts	Faculty Salaries	\$98,988.00	\$95,181.00	\$3,807.00	4.00%
10-1-4130-51105	Communications & Fine Arts	Summer Faculty Salaries	\$8,230.00	\$7,620.00	\$610.00	8.01%
10-1-4130-51110	Communications & Fine Arts	Overload Faculty Salaries	\$4,320.00	\$3,810.00	\$510.00	13.39%
10-1-4130-51150	Communications & Fine Arts	Adjunct Faculty Salaries	\$30,240.00	\$31,335.00	\$16,905.00	126.77%
10-1-4130-51650	Communications & Fine Arts	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4130-52100	Communications & Fine Arts	Fica matching	\$4,466.00	\$3,275.00	\$1,191.00	36.37%
10-1-4130-52200	Communications & Fine Arts	Retirement matching	\$3,366.00	\$3,236.00	\$130.00	4.02%
10-1-4130-52300	Communications & Fine Arts	Group insurance	\$9,024.00	\$8,349.00	\$675.00	8.08%
10-1-4130-53100	Communications & Fine Arts	Supplies - Office	\$200.00	\$200.00	\$0.00	0.00%
10-1-4130-53103	Communications & Fine Arts	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-1-4130-53105	Communications & Fine Arts	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-4130-53116	Communications & Fine Arts	Promotional & Awards	\$100.00	\$110.00	(\$10.00)	-9.09%
10-1-4130-53135	Communications & Fine Arts	Inst. copier usage	\$1,350.00	\$1,350.00	\$0.00	0.00%
10-1-4130-53177	Communications & Fine Arts	Mail Service & Shipping & Post	\$25.00	\$25.00	\$0.00	0.00%
10-1-4130-53850	Communications & Fine Arts	Fuel	\$200.00	\$0.00	\$200.00	0.00%
10-1-4130-53890	Communications & Fine Arts	Vehicle Mileage Allocation	\$0.00	\$250.00	(\$250.00)	-100.00%
10-1-4130-54100	Communications & Fine Arts	Travel - Faculty & Staff	\$550.00	\$366.00	\$184.00	50.27%
10-1-4130-54101	Communications & Fine Arts	Travel - Instructional	\$1,000.00	\$1,574.00	(\$574.00)	-36.47%
10-1-4130-54150	Communications & Fine Arts	Leases of Equip and-or Vehi	\$697.00	\$705.00	(\$8.00)	-1.13%
10-1-4130-54600	Communications & Fine Arts	Staff development	\$500.00	\$0.00	\$500.00	0.00%
Total Communications & Fine Arts			\$163,381.00	\$140,511.00	\$22,870.00	16.28%
10-1-4131-51100	Art	Faculty Salaries	\$79,238.00	\$76,191.00	\$3,047.00	4.00%
10-1-4131-51105	Art	Summer Faculty Salaries	\$8,640.00	\$7,315.00	\$1,325.00	18.11%
10-1-4131-51110	Art	Overload Faculty Salaries	\$4,104.00	\$5,625.00	(\$1,521.00)	-27.04%
10-1-4131-51150	Art	Adjunct Faculty Salaries	\$29,160.00	\$14,350.00	\$14,810.00	103.21%
10-1-4131-51650	Art	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-4131-52100	Art	Fica matching	\$2,968.00	\$2,088.00	\$880.00	42.15%
10-1-4131-52200	Art	Retirement matching	\$4,113.00	\$3,954.00	\$159.00	4.02%
10-1-4131-52300	Art	Group insurance	\$6,094.00	\$5,643.00	\$451.00	7.99%
10-1-4131-53100	Art	Supplies - Office	\$150.00	\$75.00	\$75.00	100.00%
10-1-4131-53103	Art	Supplies - Instructional	\$500.00	\$4,000.00	(\$3,500.00)	-87.50%
10-1-4131-53105	Art	Communications-Dept Long Dist.	\$25.00	\$30.00	(\$5.00)	-16.67%
10-1-4131-53115	Art	Advertising	\$100.00	\$0.00	\$100.00	0.00%
10-1-4131-53116	Art	Promotional & Awards	\$500.00	\$50.00	\$450.00	900.00%
10-1-4131-53117	Art	Community Relations	\$100.00	\$0.00	\$100.00	0.00%
10-1-4131-53135	Art	Inst. copier usage	\$1,350.00	\$600.00	\$750.00	125.00%
10-1-4131-53140	Art	Contract Services	\$0.00	\$550.00	(\$550.00)	-100.00%
10-1-4131-53150	Art	Dues & Subscrip & Licenses	\$0.00	\$205.00	(\$205.00)	-100.00%
10-1-4131-53170	Art	Printing & Preprinted Forms	\$100.00	\$0.00	\$100.00	0.00%
10-1-4131-53177	Art	Mail Service & Shipping & Post	\$20.00	\$325.00	(\$305.00)	-93.85%
10-1-4131-53890	Art	Vehicle Mileage Allocation	\$150.00	\$0.00	\$150.00	0.00%
10-1-4131-54100	Art	Travel - Faculty & Staff	\$500.00	\$0.00	\$500.00	0.00%
10-1-4131-54101	Art	Travel - Instructional	\$500.00	\$0.00	\$500.00	0.00%
10-1-4131-54102	Art	Travel - Student	\$250.00	\$330.00	(\$80.00)	-24.24%
10-1-4131-54143	Art	Luncheons & Receptions	\$100.00	\$150.00	(\$50.00)	-33.33%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total Art			\$138,662.00	\$121,981.00	\$16,681.00	13.68%
10-1-4134-51100	Drama	Faculty Salaries	\$44,207.00	\$42,507.00	\$1,700.00	4.00%
10-1-4134-51105	Drama	Summer Faculty Salaries	\$2,223.00	\$2,400.00	(\$177.00)	-7.38%
10-1-4134-51110	Drama	Overload Faculty Salaries	\$2,223.00	\$1,905.00	\$318.00	16.69%
10-1-4134-51150	Drama	Adjunct Faculty Salaries	\$4,446.00	\$3,810.00	\$636.00	16.69%
10-1-4134-51650	Drama	Stipends&Multi-Appts-Full-time	\$500.00	\$500.00	\$0.00	0.00%
10-1-4134-52100	Drama	Fica matching	\$1,271.00	\$1,237.00	\$34.00	2.75%
10-1-4134-52200	Drama	Retirement matching	\$1,503.00	\$1,445.00	\$58.00	4.01%
10-1-4134-52300	Drama	Group insurance	\$5,743.00	\$5,307.00	\$436.00	8.22%
10-1-4134-53100	Drama	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-1-4134-53103	Drama	Supplies - Instructional	\$100.00	\$200.00	(\$100.00)	-50.00%
10-1-4134-53105	Drama	Communications-Dept Long Dist.	\$20.00	\$25.00	(\$5.00)	-20.00%
10-1-4134-53135	Drama	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
10-1-4134-53170	Drama	Printing & Preprinted Forms	\$100.00	\$0.00	\$100.00	0.00%
10-1-4134-53177	Drama	Mail Service & Shipping & Post	\$50.00	\$100.00	(\$50.00)	-50.00%
10-1-4134-54100	Drama	Travel - Faculty & Staff	\$300.00	\$0.00	\$300.00	0.00%
10-1-4134-54150	Drama	Leases of Equip and-or Vehi	\$300.00	\$353.00	(\$53.00)	-15.01%
10-1-4134-54600	Drama	Staff development	\$750.00	\$0.00	\$750.00	0.00%
Total Drama			\$63,886.00	\$59,939.00	\$3,947.00	6.59%
10-1-4135-51100	Music	Faculty Salaries	\$124,293.00	\$123,508.00	\$785.00	0.64%
10-1-4135-51105	Music	Summer Faculty Salaries	\$14,094.00	\$11,010.00	\$3,084.00	28.01%
10-1-4135-51110	Music	Overload Faculty Salaries	\$6,502.00	\$5,020.00	\$1,482.00	29.52%
10-1-4135-51150	Music	Adjunct Faculty Salaries	\$91,800.00	\$62,398.00	\$29,402.00	47.12%
10-1-4135-51400	Music	Classified Salaries	\$38,159.00	\$36,692.00	\$1,467.00	4.00%
10-1-4135-51650	Music	Stipend-Multi-Appt-Full-time	\$3,500.00	\$2,250.00	\$1,250.00	55.56%
10-1-4135-51750	Music	Part-time Wages	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-1-4135-52100	Music	Fica matching	\$14,575.00	\$9,159.00	\$5,416.00	59.13%
10-1-4135-52200	Music	Retirement matching	\$6,120.00	\$6,203.00	(\$83.00)	-1.34%
10-1-4135-52300	Music	Group insurance	\$16,253.00	\$15,114.00	\$1,139.00	7.54%
10-1-4135-53100	Music	Supplies - Office	\$1,700.00	\$1,734.36	(\$34.36)	-1.98%
10-1-4135-53103	Music	Supplies - Instructional	\$1,600.00	\$1,689.64	(\$89.64)	-5.31%
10-1-4135-53105	Music	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-4135-53115	Music	Advertising	\$1,000.00	\$350.00	\$650.00	185.71%
10-1-4135-53116	Music	Promotional & Awards	\$1,500.00	\$585.00	\$915.00	156.41%
10-1-4135-53135	Music	Inst. copier usage	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-4135-53139	Music	Contract Instruction	\$16,500.00	\$15,240.00	\$1,260.00	8.27%
10-1-4135-53140	Music	Contract Services	\$3,500.00	\$2,500.00	\$1,000.00	40.00%
10-1-4135-53146	Music	Software Licensing & Maint.	\$0.00	\$132.00	(\$132.00)	-100.00%
10-1-4135-53150	Music	Dues & Subscrip & Licenses	\$1,500.00	\$1,070.00	\$430.00	40.19%
10-1-4135-53170	Music	Printing & Preprinted Forms	\$50.00	\$50.00	\$0.00	0.00%
10-1-4135-53177	Music	Mail Service & Shipping & Post	\$50.00	\$50.00	\$0.00	0.00%
10-1-4135-53425	Music	Equipment Repairs	\$1,200.00	\$1,150.00	\$50.00	4.35%
10-1-4135-53850	Music	Fuel	\$350.00	\$0.00	\$350.00	0.00%
10-1-4135-53890	Music	Vehicle Mileage Allocation	\$600.00	\$598.00	\$2.00	0.33%
10-1-4135-54100	Music	Travel - Faculty & Staff	\$2,000.00	\$1,100.00	\$900.00	81.82%
10-1-4135-54101	Music	Travel - Instructional	\$600.00	\$393.00	\$207.00	52.67%
10-1-4135-54102	Music	Travel - Student	\$5,000.00	\$4,031.00	\$969.00	24.04%
10-1-4135-54143	Music	Luncheons & Receptions	\$1,000.00	\$375.00	\$625.00	166.67%
10-1-4135-54150	Music	Leases of Equip and-or Vehi	\$1,464.00	\$265.00	\$1,199.00	452.45%
10-1-4135-54600	Music	Staff development	\$4,500.00	\$1,000.00	\$3,500.00	350.00%
10-1-4135-54950	Music	Equipment \$500-4999 Non-Capit.	\$1,000.00	\$8,468.00	(\$7,468.00)	-88.19%
10-1-4135-55000	Music	Equipment \$5000 & Above Capit.	\$7,300.00	\$0.00	\$7,300.00	0.00%
Total Music			\$379,735.00	\$324,160.00	\$55,575.00	17.14%
10-1-4136-51300	Production	Admin-Professional Salaries	\$60,169.00	\$57,854.00	\$2,315.00	4.00%
10-1-4136-51650	Production	Stipend-Multi-Appt-Full-time	\$1,800.00	\$2,150.00	(\$350.00)	-16.28%
10-1-4136-52100	Production	Fica matching	\$1,010.00	\$965.00	\$45.00	4.66%
10-1-4136-52200	Production	Retirement matching	\$2,046.00	\$1,967.00	\$79.00	4.02%
10-1-4136-52300	Production	Group insurance	\$7,196.00	\$6,651.00	\$545.00	8.19%
10-1-4136-53100	Production	Supplies - Office	\$155.00	\$155.00	\$0.00	0.00%
10-1-4136-53104	Production	Supplies - Other Operat	\$6,625.00	\$6,125.00	\$500.00	8.16%
10-1-4136-53115	Production	Advertising	\$2,600.00	\$3,000.00	(\$400.00)	-13.33%
10-1-4136-53135	Production	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
10-1-4136-53140	Production	Contract Services	\$9,110.00	\$8,235.00	\$875.00	10.63%
10-1-4136-53150	Production	Dues & Subscrip & Licenses	\$2,000.00	\$2,400.00	(\$400.00)	-16.67%
10-1-4136-53170	Production	Printing & Preprinted Forms	\$3,135.00	\$3,545.00	(\$410.00)	-11.57%
10-1-4136-53425	Production	Equipment Repairs	\$0.00	\$4,750.00	(\$4,750.00)	-100.00%
10-1-4136-53890	Production	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-1-4136-54950	Production	Equipment \$500-4999 Non-Capit.	\$7,000.00	\$0.00	\$7,000.00	0.00%
Total Production			\$103,446.00	\$98,397.00	\$5,049.00	5.13%
10-1-4138-51650	Production - Musical	Stipends&Multi-Appts-Full-time	\$1,800.00	\$0.00	\$1,800.00	0.00%
10-1-4138-52100	Production - Musical	Fica matching	\$138.00	\$0.00	\$138.00	0.00%
10-1-4138-53104	Production - Musical	Supplies - Other Operating Exp	\$4,400.00	\$0.00	\$4,400.00	0.00%
10-1-4138-53115	Production - Musical	Advertising	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-4138-53135	Production - Musical	Inst. copier usage	\$50.00	\$0.00	\$50.00	0.00%
10-1-4138-53140	Production - Musical	Independent Contractor	\$11,801.00	\$0.00	\$11,801.00	0.00%
10-1-4138-53150	Production - Musical	Dues & Subscrip & Licenses	\$2,500.00	\$0.00	\$2,500.00	0.00%
10-1-4138-53170	Production - Musical	Printing & Preprinted Forms	\$667.00	\$0.00	\$667.00	0.00%
10-1-4138-53177	Production - Musical	Mail Service&Shipping&Postage	\$50.00	\$0.00	\$50.00	0.00%
Total Production - Musical			\$22,406.00	\$0.00	\$22,406.00	--
10-1-4145-51105	Instr. Devel. Reading/Writing	Summer Salaries - Faculty	\$0.00	\$3,200.00	(\$3,200.00)	-100.00%
10-1-4145-51110	Instr. Devel. Reading/Writing	Overload Salaries - Faculty	\$2,964.00	\$5,070.00	(\$2,106.00)	-41.54%
10-1-4145-51150	Instr. Devel. Reading/Writing	Adjunct Salaries - Faculty	\$46,676.00	\$58,925.00	(\$12,249.00)	-20.79%
10-1-4145-51300	Instr. Devel. Reading/Writing	Admin-Professional Salaries	\$33,274.00	\$31,994.00	\$1,280.00	4.00%
10-1-4145-51400	Instr. Devel. Reading/Writing	Classified Salaries	\$62,778.00	\$60,363.00	\$2,415.00	4.00%
10-1-4145-51650	Instr. Devel. Reading/Writing	Stipends&Multi-Appts-Full-time	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
10-1-4145-52100	Instr. Devel. Reading/Writing	Fica matching	\$4,909.00	\$6,480.00	(\$1,571.00)	-24.24%
10-1-4145-52200	Instr. Devel. Reading/Writing	Retirement matching	\$3,266.00	\$3,140.00	\$126.00	4.01%
10-1-4145-52300	Instr. Devel. Reading/Writing	Group insurance	\$10,984.00	\$10,153.00	\$831.00	8.18%
10-1-4145-53100	Instr. Devel. Reading/Writing	Supplies - Office	\$200.00	\$150.00	\$50.00	33.33%
10-1-4145-53103	Instr. Devel. Reading/Writing	Supplies - Instructional	\$200.00	\$150.00	\$50.00	33.33%
10-1-4145-53135	Instr. Devel. Reading/Writing	Inst. copier usage	\$3,000.00	\$3,500.00	(\$500.00)	-14.29%
10-1-4145-53163	Instr. Devel. Reading/Writing	Accreditation fees	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-4145-54100	Instr. Devel. Reading/Writing	Travel - Faculty & Staff	\$250.00	\$1,431.00	(\$1,181.00)	-82.53%
10-1-4145-54143	Instr. Devel. Reading/Writing	Luncheons & Receptions	\$180.00	\$540.00	(\$360.00)	-66.67%
Total Instr. Devel. Reading/Writing			\$171,181.00	\$188,796.00	(\$17,615.00)	-9.33%
10-1-4146-51100	Instr. Devel. Math	Faculty Salaries	\$359,291.00	\$357,584.00	\$1,707.00	0.48%
10-1-4146-51105	Instr. Devel. Math	Summer Salaries - Faculty	\$7,776.00	\$14,400.00	(\$6,624.00)	-46.00%
10-1-4146-51110	Instr. Devel. Math	Overload Salaries - Faculty	\$4,446.00	\$30,480.00	(\$26,034.00)	-85.41%
10-1-4146-51150	Instr. Devel. Math	Adjunct Salaries - Faculty	\$20,004.00	\$26,670.00	(\$6,666.00)	-24.99%
10-1-4146-51650	Instr. Devel. Math	Stipends&Multi-Appts-Full-time	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
10-1-4146-52100	Instr. Devel. Math	Fica matching	\$7,492.00	\$10,890.00	(\$3,398.00)	-31.20%
10-1-4146-52200	Instr. Devel. Math	Retirement matching	\$13,849.00	\$14,405.00	(\$556.00)	-3.86%
10-1-4146-52300	Instr. Devel. Math	Group insurance	\$32,595.00	\$36,887.00	(\$4,292.00)	-11.64%
10-1-4146-53100	Instr. Devel. Math	Supplies - Office	\$350.00	\$350.00	\$0.00	0.00%
10-1-4146-53103	Instr. Devel. Math	Supplies - Instructional	\$350.00	\$350.00	\$0.00	0.00%
10-1-4146-53105	Instr. Devel. Math	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
10-1-4146-53135	Instr. Devel. Math	Inst. copier usage	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-1-4146-54100	Instr. Devel. Math	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
10-1-4146-54101	Instr. Devel. Math	Travel - Instructional	\$250.00	\$250.00	\$0.00	0.00%
10-1-4146-54143	Instr. Devel. Math	Luncheons & Receptions	\$125.00	\$125.00	\$0.00	0.00%
Total Instr. Devel. Math			\$448,053.00	\$497,916.00	(\$49,863.00)	-10.01%
10-1-4147-51750	Tutoring Devel Reading/Writing	Part-time Wages	\$4,800.00	\$4,800.00	\$0.00	0.00%
10-1-4147-52100	Tutoring Devel Reading/Writing	Fica matching	\$298.00	\$298.00	\$0.00	0.00%
10-1-4147-52200	Tutoring Devel Reading/Writing	Retirement matching	\$70.00	\$70.00	\$0.00	0.00%
10-1-4147-53103	Tutoring Devel Reading/Writing	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-1-4147-53135	Tutoring Devel Reading/Writing	Inst. copier usage	\$200.00	\$200.00	\$0.00	0.00%
Total Tutoring Devel Reading/Writing			\$5,468.00	\$5,468.00	\$0.00	0.00%
10-1-4148-51750	Tutoring Devel. Math	Part-time Wages	\$25,408.00	\$22,836.00	\$2,572.00	11.26%
10-1-4148-52100	Tutoring Devel. Math	Fica matching	\$1,944.00	\$1,747.00	\$197.00	11.28%
Total Tutoring Devel. Math			\$27,352.00	\$24,583.00	\$2,769.00	11.26%
10-1-4154-51100	Instructional Support	Faculty Salaries	\$61,155.00	\$58,803.00	\$2,352.00	4.00%
10-1-4154-51400	Instructional Support	Classified Salaries	\$41,852.00	\$40,244.00	\$1,608.00	4.00%
10-1-4154-51650	Instructional Support	Stipend-Multi-Appt-Full-time	\$1,440.00	\$4,540.00	(\$3,100.00)	-68.28%
10-1-4154-51750	Instructional Support	Part-time Wages	\$74,302.00	\$85,680.00	(\$11,378.00)	-13.28%
10-1-4154-52100	Instructional Support	Fica matching	\$7,288.00	\$8,101.00	(\$813.00)	-10.04%
10-1-4154-52200	Instructional Support	Retirement matching	\$3,502.00	\$3,368.00	\$134.00	3.98%
10-1-4154-52300	Instructional Support	Group insurance	\$9,735.00	\$9,006.00	\$729.00	8.09%
10-1-4154-53100	Instructional Support	Supplies - Office	\$4,445.00	\$4,914.49	(\$469.49)	-9.55%
10-1-4154-53103	Instructional Support	Supplies - Instructional	\$0.00	\$110.34	(\$110.34)	-100.00%
10-1-4154-53104	Instructional Support	Supplies - Other Operat	\$0.00	\$55.17	(\$55.17)	-100.00%
10-1-4154-53105	Instructional Support	Communications-Dept Long Dist.	\$0.00	\$25.00	(\$25.00)	-100.00%
10-1-4154-53116	Instructional Support	Promotional & Awards	\$1,384.00	\$500.00	\$884.00	176.80%
10-1-4154-53135	Instructional Support	Inst. copier usage	\$4,000.00	\$3,500.00	\$500.00	14.29%
10-1-4154-53140	Instructional Support	Contract Services	\$14,900.00	\$8,725.00	\$6,175.00	70.77%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-4154-53146	Instructional Support	Software Licensing & Maint.	\$849.00	\$849.00	\$0.00	0.00%
10-1-4154-53150	Instructional Support	Dues & Subscrip & Licenses	\$1,850.00	\$600.00	\$1,250.00	208.33%
10-1-4154-53170	Instructional Support	Printing & Preprinted Forms	\$156.00	\$236.00	(\$80.00)	-33.90%
10-1-4154-53175	Instructional Support	Equipment Service Agreement	\$0.00	\$159.00	(\$159.00)	-100.00%
10-1-4154-53177	Instructional Support	Mail Service & Shipping & Post	\$500.00	\$475.00	\$25.00	5.26%
10-1-4154-54100	Instructional Support	Travel - Faculty & Staff	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4154-54143	Instructional Support	Luncheons & Receptions	\$1,435.00	\$1,375.00	\$60.00	4.36%
10-1-4154-54150	Instructional Support	Leases of Equip and-or Vehi	\$1,935.00	\$1,499.00	\$436.00	29.09%
10-1-4154-54950	Instructional Support	Equipment \$500-4999 Non-Capit.	\$3,300.00	\$1,049.00	\$2,251.00	214.59%
Total Instructional Support			\$234,028.00	\$234,814.00	(\$786.00)	-0.33%
10-1-4160-51100	Mathematics	Faculty Salaries	\$359,290.00	\$359,484.00	(\$194.00)	-0.05%
10-1-4160-51105	Mathematics	Summer Faculty Salaries	\$15,552.00	\$14,400.00	\$1,152.00	8.00%
10-1-4160-51110	Mathematics	Overload Faculty Salaries	\$30,788.00	\$22,860.00	\$7,928.00	34.68%
10-1-4160-51150	Mathematics	Adjunct Faculty Salaries	\$13,337.00	\$3,810.00	\$9,527.00	250.05%
10-1-4160-51400	Mathematics	Classified Salaries	\$43,424.00	\$41,754.00	\$1,670.00	4.00%
10-1-4160-51650	Mathematics	Stipend-Multi-Appt-Full-time	\$0.00	\$4,000.00	(\$4,000.00)	-100.00%
10-1-4160-52100	Mathematics	Fica matching	\$10,066.00	\$9,163.00	\$903.00	9.85%
10-1-4160-52200	Mathematics	Retirement matching	\$15,325.00	\$15,824.00	(\$499.00)	-3.15%
10-1-4160-52300	Mathematics	Group insurance	\$35,753.00	\$40,408.00	(\$4,655.00)	-11.52%
10-1-4160-53100	Mathematics	Supplies - Office	\$520.00	\$520.00	\$0.00	0.00%
10-1-4160-53103	Mathematics	Supplies - Instructional	\$1,200.00	\$1,500.00	(\$300.00)	-20.00%
10-1-4160-53105	Mathematics	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
10-1-4160-53117	Mathematics	Community Relations	\$250.00	\$250.00	\$0.00	0.00%
10-1-4160-53135	Mathematics	Inst. copier usage	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-1-4160-53139	Mathematics	Contract Instruction	\$51,450.00	\$38,100.00	\$13,350.00	35.04%
10-1-4160-53146	Mathematics	Software Licensing & Maint.	\$5,341.00	\$4,825.00	\$516.00	10.69%
10-1-4160-53170	Mathematics	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-1-4160-53177	Mathematics	Mail Service & Shipping & Post	\$20.00	\$20.00	\$0.00	0.00%
10-1-4160-54100	Mathematics	Travel - Faculty & Staff	\$1,360.00	\$1,556.00	(\$196.00)	-12.60%
10-1-4160-54101	Mathematics	Travel - Instructional	\$2,657.00	\$2,924.00	(\$267.00)	-9.13%
10-1-4160-54143	Mathematics	Luncheons & Receptions	\$675.00	\$675.00	\$0.00	0.00%
10-1-4160-54150	Mathematics	Leases of Equip and-or Vehi	\$3,468.00	\$3,252.00	\$216.00	6.64%
Total Mathematics			\$600,626.00	\$575,475.00	\$25,151.00	4.37%
10-1-4177-51100	Education	Faculty Salaries	\$43,324.00	\$0.00	\$43,324.00	0.00%
10-1-4177-51400	Education	Classified Salaries	\$0.00	\$11,643.00	(\$11,643.00)	-100.00%
10-1-4177-51650	Education	Stipends&Multi-Appts-Full-time	\$0.00	\$166.00	(\$166.00)	-100.00%
10-1-4177-52100	Education	Fica matching	\$3,314.00	\$169.00	\$3,145.00	1860.95%
10-1-4177-52200	Education	Retirement matching	\$1,473.00	\$396.00	\$1,077.00	271.97%
10-1-4177-52300	Education	Group insurance	\$2,455.00	\$1,151.00	\$1,304.00	113.29%
10-1-4177-53100	Education	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-1-4177-53103	Education	Supplies - Instructional	\$200.00	\$0.00	\$200.00	0.00%
10-1-4177-53115	Education	Advertising	\$300.00	\$0.00	\$300.00	0.00%
10-1-4177-53135	Education	Inst. copier usage	\$500.00	\$236.74	\$263.26	111.20%
10-1-4177-53170	Education	Printing & Preprinted Forms	\$125.00	\$25.00	\$100.00	400.00%
10-1-4177-54101	Education	Travel - Instructional	\$1,854.00	\$838.26	\$1,015.74	121.17%
10-1-4177-54150	Education	Leases-Equip and-or Vehicles	\$593.00	\$1,143.00	(\$550.00)	-48.12%
Total Education			\$54,188.00	\$15,818.00	\$38,370.00	242.57%
10-1-4178-51100	Learning Foundations	Faculty Salaries	\$105,304.00	\$101,253.00	\$4,051.00	4.00%
10-1-4178-51105	Learning Foundations	Summer Salaries - Faculty	\$2,592.00	\$2,400.00	\$192.00	8.00%
10-1-4178-51110	Learning Foundations	Overload Salaries - Faculty	\$8,891.00	\$7,600.00	\$1,291.00	16.99%
10-1-4178-51150	Learning Foundations	Adjunct Salaries - Faculty	\$32,651.00	\$33,800.00	(\$1,149.00)	-3.40%
10-1-4178-51650	Learning Foundations	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-4178-52100	Learning Foundations	Fica matching	\$4,653.00	\$5,722.00	(\$1,069.00)	-18.68%
10-1-4178-52200	Learning Foundations	Retirement matching	\$3,781.00	\$3,636.00	\$145.00	3.99%
10-1-4178-52300	Learning Foundations	Group insurance	\$11,018.00	\$10,188.00	\$830.00	8.15%
10-1-4178-53100	Learning Foundations	Supplies - Office	\$200.00	\$150.00	\$50.00	33.33%
10-1-4178-53103	Learning Foundations	Supplies - Instructional	\$200.00	\$150.00	\$50.00	33.33%
10-1-4178-53135	Learning Foundations	Inst. copier usage	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-4178-53139	Learning Foundations	Contract Instruction	\$4,116.00	\$0.00	\$4,116.00	0.00%
10-1-4178-54100	Learning Foundations	Travel - Faculty & Staff	\$250.00	\$250.00	\$0.00	0.00%
10-1-4178-54143	Learning Foundations	Luncheons & Receptions	\$280.00	\$120.00	\$160.00	133.33%
10-1-4178-54150	Learning Foundations	Leases-Equip and-or Vehicles	\$959.00	\$353.00	\$606.00	171.67%
Total Learning Foundations			\$177,895.00	\$169,622.00	\$8,273.00	4.88%
10-1-4180-51100	Behavioral Sciences	Faculty Salaries	\$231,410.00	\$222,509.00	\$8,901.00	4.00%
10-1-4180-51105	Behavioral Sciences	Summer Faculty Salaries	\$36,072.00	\$30,600.00	\$5,472.00	17.88%
10-1-4180-51110	Behavioral Sciences	Overload Faculty Salaries	\$26,672.00	\$37,950.00	(\$11,278.00)	-29.72%
10-1-4180-51150	Behavioral Sciences	Adjunct Faculty Salaries	\$58,320.00	\$54,000.00	\$4,320.00	8.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-4180-51650	Behavioral Sciences	Stipend-Multi-Appt-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-4180-52100	Behavioral Sciences	Fica matching	\$11,931.00	\$12,629.00	(\$698.00)	-5.53%
10-1-4180-52200	Behavioral Sciences	Retirement matching	\$9,840.00	\$9,537.00	\$303.00	3.18%
10-1-4180-52300	Behavioral Sciences	Group insurance	\$13,302.00	\$27,416.00	(\$14,114.00)	-51.48%
10-1-4180-53100	Behavioral Sciences	Supplies - Office	\$200.00	\$115.00	\$85.00	73.91%
10-1-4180-53103	Behavioral Sciences	Supplies - Instructional	\$500.00	\$500.00	\$0.00	0.00%
10-1-4180-53105	Behavioral Sciences	Communications-Dept Long Dist.	\$10.00	\$10.00	\$0.00	0.00%
10-1-4180-53135	Behavioral Sciences	Inst. copier usage	\$6,000.00	\$4,500.00	\$1,500.00	33.33%
10-1-4180-53139	Behavioral Sciences	Contract Instruction	\$2,058.00	\$7,640.00	(\$5,582.00)	-73.06%
10-1-4180-53150	Behavioral Sciences	Dues & Subscrip & Licenses	\$150.00	\$250.00	(\$100.00)	-40.00%
10-1-4180-53170	Behavioral Sciences	Printing & Preprinted Forms	\$0.00	\$35.00	(\$35.00)	-100.00%
10-1-4180-54100	Behavioral Sciences	Travel - Faculty & Staff	\$250.00	\$426.60	(\$176.60)	-41.40%
10-1-4180-54101	Behavioral Sciences	Travel - Instructional	\$2,500.00	\$761.40	\$1,738.60	228.34%
10-1-4180-54143	Behavioral Sciences	Luncheons & Receptions	\$400.00	\$180.00	\$220.00	122.22%
10-1-4180-54150	Behavioral Sciences	Leases of Equip and-or Vehi	\$1,394.00	\$705.00	\$689.00	97.73%
Total Behavioral Sciences			\$401,009.00	\$411,764.00	(\$10,755.00)	-2.61%
10-1-4185-51100	Substance Abuse/Human Service	Faculty Salaries	\$125,321.00	\$120,500.00	\$4,821.00	4.00%
10-1-4185-51105	Substance Abuse/Human Service	Summer Faculty Salaries	\$4,446.00	\$3,810.00	\$636.00	16.69%
10-1-4185-51110	Substance Abuse/Human Service	Overload Faculty Salaries	\$6,668.00	\$5,715.00	\$953.00	16.68%
10-1-4185-51150	Substance Abuse/Human Service	Adjunct Faculty Salaries	\$2,160.00	\$9,525.00	(\$7,365.00)	-77.32%
10-1-4185-51400	Substance Abuse/Human Service	Classified Salaries	\$8,101.00	\$7,789.00	\$312.00	4.01%
10-1-4185-51650	Substance Abuse/Human Service	Stipend-Multi-Appt-Full-time	\$0.00	\$1,083.00	(\$1,083.00)	-100.00%
10-1-4185-51660	Substance Abuse/Human Service	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-4185-52100	Substance Abuse/Human Service	Fica matching	\$3,509.00	\$3,318.00	\$191.00	5.76%
10-1-4185-52200	Substance Abuse/Human Service	Retirement matching	\$4,536.00	\$4,362.00	\$174.00	3.99%
10-1-4185-52300	Substance Abuse/Human Service	Group insurance	\$10,890.00	\$10,081.00	\$809.00	8.02%
10-1-4185-53100	Substance Abuse/Human Service	Supplies - Office	\$200.00	\$200.00	\$0.00	0.00%
10-1-4185-53103	Substance Abuse/Human Service	Supplies - Instructional	\$200.00	\$100.00	\$100.00	100.00%
10-1-4185-53105	Substance Abuse/Human Service	Communications/Dept Long Dista	\$20.00	\$20.00	\$0.00	0.00%
10-1-4185-53115	Substance Abuse/Human Service	Advertising	\$250.00	\$0.00	\$250.00	0.00%
10-1-4185-53116	Substance Abuse/Human Service	Promotional & Awards	\$200.00	\$200.00	\$0.00	0.00%
10-1-4185-53135	Substance Abuse/Human Service	Inst. copier usage	\$400.00	\$600.00	(\$200.00)	-33.33%
10-1-4185-53155	Substance Abuse/Human Service	Liability Insurance	\$390.00	\$585.00	(\$195.00)	-33.33%
10-1-4185-53170	Substance Abuse/Human Service	Printing & Preprinted Forms	\$300.00	\$300.00	\$0.00	0.00%
10-1-4185-53177	Substance Abuse/Human Service	Mail Service&Shipping&Postage	\$40.00	\$40.00	\$0.00	0.00%
10-1-4185-54100	Substance Abuse/Human Service	Travel - Faculty & Staff	\$1,600.00	\$1,400.00	\$200.00	14.29%
10-1-4185-54101	Substance Abuse/Human Service	Travel - Instructional	\$1,700.00	\$1,500.00	\$200.00	13.33%
10-1-4185-54143	Substance Abuse/Human Service	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-4185-54150	Substance Abuse/Human Service	Leases-Equip and-or Vehicles	\$697.00	\$705.00	(\$8.00)	-1.13%
Total Substance Abuse/Human Service			\$172,448.00	\$172,653.00	(\$205.00)	-0.12%
10-1-4190-51100	Social Sciences	Faculty Salaries	\$541,753.00	\$520,916.00	\$20,837.00	4.00%
10-1-4190-51105	Social Sciences	Summer Faculty Salaries	\$91,800.00	\$85,000.00	\$6,800.00	8.00%
10-1-4190-51110	Social Sciences	Overload Faculty Salaries	\$70,200.00	\$65,000.00	\$5,200.00	8.00%
10-1-4190-51150	Social Sciences	Adjunct Faculty Salaries	\$105,840.00	\$98,000.00	\$7,840.00	8.00%
10-1-4190-51650	Social Sciences	Stipend-Multi-Appt-Full-time	\$0.00	\$5,000.00	(\$5,000.00)	-100.00%
10-1-4190-52100	Social Sciences	Fica matching	\$26,827.00	\$26,378.00	\$449.00	1.70%
10-1-4190-52200	Social Sciences	Retirement matching	\$19,514.00	\$18,418.00	\$1,096.00	5.95%
10-1-4190-52300	Social Sciences	Group insurance	\$50,087.00	\$48,017.00	\$2,070.00	4.31%
10-1-4190-53100	Social Sciences	Supplies - Office	\$650.00	\$650.00	\$0.00	0.00%
10-1-4190-53103	Social Sciences	Supplies - Instructional	\$350.00	\$0.00	\$350.00	0.00%
10-1-4190-53105	Social Sciences	Communications-Dept Long Dist.	\$15.00	\$15.00	\$0.00	0.00%
10-1-4190-53135	Social Sciences	Inst. copier usage	\$3,000.00	\$4,000.00	(\$1,000.00)	-25.00%
10-1-4190-53139	Social Sciences	Contract Instruction	\$34,800.00	\$30,480.00	\$4,320.00	14.17%
10-1-4190-53170	Social Sciences	Printing & Preprinted Forms	\$90.00	\$90.00	\$0.00	0.00%
10-1-4190-53177	Social Sciences	Mail Service & Shipping & Post	\$40.00	\$40.00	\$0.00	0.00%
10-1-4190-54100	Social Sciences	Travel - Faculty & Staff	\$3,500.00	\$1,780.00	\$1,720.00	96.63%
10-1-4190-54101	Social Sciences	Travel - Instructional	\$3,000.00	\$3,500.00	(\$500.00)	-14.29%
10-1-4190-54143	Social Sciences	Luncheons & Receptions	\$250.00	\$0.00	\$250.00	0.00%
10-1-4190-54150	Social Sciences	Leases of Equip and-or Vehi	\$1,656.00	\$1,583.00	\$73.00	4.61%
Total Social Sciences			\$953,372.00	\$908,867.00	\$44,505.00	4.90%
10-1-4194-51100	Humanities	Faculty Salaries	\$799,709.00	\$856,015.00	(\$56,306.00)	-6.58%
10-1-4194-51105	Humanities	Summer Faculty Salaries	\$67,392.00	\$57,600.00	\$9,792.00	17.00%
10-1-4194-51110	Humanities	Overload Faculty Salaries	\$33,264.00	\$22,920.00	\$10,344.00	45.13%
10-1-4194-51150	Humanities	Adjunct Faculty Salaries	\$69,120.00	\$57,150.00	\$11,970.00	20.94%
10-1-4194-51650	Humanities	Stipend-Multi-Appt-Full-time	\$0.00	\$10,100.00	(\$10,100.00)	-100.00%
10-1-4194-52100	Humanities	Fica matching	\$23,622.00	\$23,143.00	\$479.00	2.07%
10-1-4194-52200	Humanities	Retirement matching	\$28,754.00	\$30,537.00	(\$1,783.00)	-5.84%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-4194-52300	Humanities	Group insurance	\$67,295.00	\$71,967.00	(\$4,672.00)	-6.49%
10-1-4194-53100	Humanities	Supplies - Office	\$550.00	\$550.00	\$0.00	0.00%
10-1-4194-53103	Humanities	Supplies - Instructional	\$250.00	\$200.00	\$50.00	25.00%
10-1-4194-53105	Humanities	Communications-Dept Long Dist.	\$30.00	\$25.00	\$5.00	20.00%
10-1-4194-53135	Humanities	Inst. copier usage	\$6,000.00	\$6,000.00	\$0.00	0.00%
10-1-4194-53139	Humanities	Contract Instruction	\$45,000.00	\$45,000.00	\$0.00	0.00%
10-1-4194-53150	Humanities	Dues & Subscrip & Licenses	\$28,077.00	\$26,756.00	\$1,321.00	4.94%
10-1-4194-53170	Humanities	Printing & Preprinted Forms	\$25.00	\$25.00	\$0.00	0.00%
10-1-4194-54100	Humanities	Travel - Faculty & Staff	\$7,100.00	\$5,355.00	\$1,745.00	32.59%
10-1-4194-54101	Humanities	Travel - Instructional	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
10-1-4194-54143	Humanities	Luncheons & Receptions	\$200.00	\$200.00	\$0.00	0.00%
10-1-4194-54150	Humanities	Leases of Equip and-or Vehi	\$3,747.00	\$2,814.00	\$933.00	33.16%
10-1-4194-54600	Humanities	Staff development	\$3,000.00	\$0.00	\$3,000.00	0.00%
Total Humanities			\$1,188,135.00	\$1,220,357.00	(\$32,222.00)	-2.64%
10-1-5110-51100	Agriculture	Faculty Salaries	\$65,707.00	\$63,180.00	\$2,527.00	4.00%
10-1-5110-51110	Agriculture	Overload Faculty Salaries	\$2,744.00	\$2,540.00	\$204.00	8.03%
10-1-5110-51150	Agriculture	Adjunct Faculty Salaries	\$20,574.00	\$19,050.00	\$1,524.00	8.00%
10-1-5110-51650	Agriculture	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5110-51660	Agriculture	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5110-52100	Agriculture	Fica matching	\$2,604.00	\$2,568.00	\$36.00	1.40%
10-1-5110-52200	Agriculture	Retirement matching	\$2,234.00	\$2,148.00	\$86.00	4.00%
10-1-5110-52300	Agriculture	Group insurance	\$7,252.00	\$6,704.00	\$548.00	8.17%
10-1-5110-53100	Agriculture	Supplies - Office	\$150.00	\$150.00	\$0.00	0.00%
10-1-5110-53103	Agriculture	Supplies - Instructional	\$2,000.00	\$1,358.05	\$641.95	47.27%
10-1-5110-53104	Agriculture	Supplies - Other Operat	\$500.00	\$500.00	\$0.00	0.00%
10-1-5110-53105	Agriculture	Communications-Dept Long Dist.	\$10.00	\$0.00	\$10.00	0.00%
10-1-5110-53106	Agriculture	Communications-Cell Ph &	\$0.00	\$10.00	(\$10.00)	-100.00%
10-1-5110-53116	Agriculture	Promotional & Awards	\$1,200.00	\$1,575.62	(\$375.62)	-23.84%
10-1-5110-53117	Agriculture	Community Relations	\$0.00	\$525.00	(\$525.00)	-100.00%
10-1-5110-53135	Agriculture	Inst. copier usage	\$200.00	\$200.00	\$0.00	0.00%
10-1-5110-53137	Agriculture	Judging Contest Costs	\$4,000.00	\$2,603.53	\$1,396.47	53.64%
10-1-5110-53139	Agriculture	Contract Instruction	\$8,573.00	\$8,573.00	\$0.00	0.00%
10-1-5110-53140	Agriculture	Contract Services	\$2,500.00	\$2,000.00	\$500.00	25.00%
10-1-5110-53146	Agriculture	Software Licensing & Maint.	\$0.00	\$41.95	(\$41.95)	-100.00%
10-1-5110-53150	Agriculture	Dues & Subscrip & Licenses	\$950.00	\$1,195.00	(\$245.00)	-20.50%
10-1-5110-53170	Agriculture	Printing & Preprinted Forms	\$350.00	\$350.00	\$0.00	0.00%
10-1-5110-53187	Agriculture	Feed & Farm Supplies	\$8,000.00	\$8,000.00	\$0.00	0.00%
10-1-5110-53189	Agriculture	Rent	\$12,600.00	\$12,600.00	\$0.00	0.00%
10-1-5110-53425	Agriculture	Equipment Repairs	\$0.00	\$1,169.00	(\$1,169.00)	-100.00%
10-1-5110-53800	Agriculture	Livestock - Non-Capital	\$13,800.00	\$10,000.00	\$3,800.00	38.00%
10-1-5110-53850	Agriculture	Fuel	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5110-53890	Agriculture	Vehicle Mileage Allocation	\$2,000.00	\$2,674.70	(\$674.70)	-25.23%
10-1-5110-54100	Agriculture	Travel - Faculty & Staff	\$1,600.00	\$491.71	\$1,108.29	225.40%
10-1-5110-54102	Agriculture	Travel - Student	\$2,000.00	\$2,843.63	(\$843.63)	-29.67%
10-1-5110-54143	Agriculture	Luncheons & Receptions	\$300.00	\$300.00	\$0.00	0.00%
10-1-5110-54150	Agriculture	Leases of Equip and-or Vehi	\$500.00	\$1,036.81	(\$536.81)	-51.78%
Total Agriculture			\$163,768.00	\$156,308.00	\$7,460.00	4.77%
10-1-5115-51100	Veterinary Assisting	Faculty Salaries	\$72,484.00	\$69,696.00	\$2,788.00	4.00%
10-1-5115-51105	Veterinary Assisting	Summer Faculty Salaries	\$5,184.00	\$4,800.00	\$384.00	8.00%
10-1-5115-51110	Veterinary Assisting	Overload Faculty Salaries	\$4,115.00	\$3,810.00	\$305.00	8.01%
10-1-5115-51150	Veterinary Assisting	Adjunct Faculty Salaries	\$6,075.00	\$5,625.00	\$450.00	8.00%
10-1-5115-51660	Veterinary Assisting	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5115-51700	Veterinary Assisting	Other Stipends	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5115-52100	Veterinary Assisting	Fica matching	\$2,140.00	\$2,100.00	\$40.00	1.90%
10-1-5115-52200	Veterinary Assisting	Retirement matching	\$2,812.00	\$2,704.00	\$108.00	3.99%
10-1-5115-52300	Veterinary Assisting	Group insurance	\$6,026.00	\$6,769.00	(\$743.00)	-10.98%
10-1-5115-53100	Veterinary Assisting	Supplies - Office	\$60.00	\$60.00	\$0.00	0.00%
10-1-5115-53103	Veterinary Assisting	Supplies - Instructional	\$2,250.00	\$1,775.46	\$474.54	26.73%
10-1-5115-53105	Veterinary Assisting	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-5115-53135	Veterinary Assisting	Inst. copier usage	\$200.00	\$200.00	\$0.00	0.00%
10-1-5115-53139	Veterinary Assisting	Contract Instruction	\$3,920.00	\$0.00	\$3,920.00	0.00%
10-1-5115-53890	Veterinary Assisting	Vehicle Mileage Allocation	\$100.00	\$0.00	\$100.00	0.00%
10-1-5115-54100	Veterinary Assisting	Travel - Faculty & Staff	\$1,000.00	\$1,574.54	(\$574.54)	-36.49%
10-1-5115-54143	Veterinary Assisting	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-5115-54950	Veterinary Assisting	Equipment \$500-4999 Non-Capit.	\$4,500.00	\$0.00	\$4,500.00	0.00%
Total Veterinary Assisting			\$111,711.00	\$100,459.00	\$11,252.00	11.20%
10-1-5122-51100	Business	Faculty Salaries	\$239,915.00	\$243,214.00	(\$3,299.00)	-1.36%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-5122-51105	Business	Summer Faculty Salaries	\$7,407.00	\$6,000.00	\$1,407.00	23.45%
10-1-5122-51110	Business	Overload Faculty Salaries	\$11,114.00	\$15,240.00	(\$4,126.00)	-27.07%
10-1-5122-51150	Business	Adjunct Faculty Salaries	\$13,336.00	\$13,335.00	\$1.00	0.01%
10-1-5122-51650	Business	Stipend-Multi-Appt-Full-time	\$0.00	\$2,250.00	(\$2,250.00)	-100.00%
10-1-5122-52100	Business	Fica Matching	\$4,675.00	\$5,008.00	(\$333.00)	-6.65%
10-1-5122-52200	Business	Retirement matching	\$8,673.00	\$9,376.00	(\$703.00)	-7.50%
10-1-5122-52300	Business	Group insurance	\$16,463.00	\$19,593.00	(\$3,130.00)	-15.98%
10-1-5122-53100	Business	Supplies - Office	\$200.00	\$400.00	(\$200.00)	-50.00%
10-1-5122-53103	Business	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-1-5122-53105	Business	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-5122-53135	Business	Inst. copier usage	\$700.00	\$750.00	(\$50.00)	-6.67%
10-1-5122-53150	Business	Dues & Subscrip & Licenses	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5122-53170	Business	Printing & Preprinted Forms	\$400.00	\$400.00	\$0.00	0.00%
10-1-5122-53177	Business	Mail Service & Shipping & Post	\$20.00	\$20.00	\$0.00	0.00%
10-1-5122-54100	Business	Travel - Faculty & Staff	\$1,600.00	\$1,200.00	\$400.00	33.33%
10-1-5122-54101	Business	Travel - Instructional	\$200.00	\$200.00	\$0.00	0.00%
10-1-5122-54143	Business	Luncheons & Receptions	\$175.00	\$50.00	\$125.00	250.00%
Total Business			\$305,003.00	\$317,661.00	(\$12,658.00)	-3.98%
10-1-5124-51100	Computer Science	Faculty Salaries	\$185,768.00	\$189,203.00	(\$3,435.00)	-1.82%
10-1-5124-51105	Computer Science	Summer Faculty Salaries	\$5,928.00	\$5,080.00	\$848.00	16.69%
10-1-5124-51110	Computer Science	Overload Faculty Salaries	\$18,522.00	\$20,000.00	(\$1,478.00)	-7.39%
10-1-5124-51150	Computer Science	Adjunct Faculty Salaries	\$5,928.00	\$3,810.00	\$2,118.00	55.59%
10-1-5124-51650	Computer Science	Stipend-Multi-Appt-Full-time	\$3,500.00	\$4,400.00	(\$900.00)	-20.45%
10-1-5124-51750	Computer Science	Part-time Wages	\$7,600.00	\$9,000.00	(\$1,400.00)	-15.56%
10-1-5124-52100	Computer Science	Fica matching	\$5,694.00	\$5,872.00	(\$178.00)	-3.03%
10-1-5124-52200	Computer Science	Retirement matching	\$8,514.00	\$7,936.00	\$578.00	7.28%
10-1-5124-52300	Computer Science	Group insurance	\$15,969.00	\$11,534.00	\$4,435.00	38.45%
10-1-5124-53100	Computer Science	Supplies - Office	\$250.00	\$250.00	\$0.00	0.00%
10-1-5124-53103	Computer Science	Supplies - Instructional	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5124-53135	Computer Science	Inst. copier usage	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5124-53146	Computer Science	Software Licensing & Maint.	\$1,300.00	\$2,300.00	(\$1,000.00)	-43.48%
10-1-5124-53150	Computer Science	Dues & Subscrip & Licenses	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5124-53170	Computer Science	Printing & Preprinted Forms	\$400.00	\$300.00	\$100.00	33.33%
10-1-5124-54100	Computer Science	Travel - Faculty & Staff	\$1,600.00	\$1,600.00	\$0.00	0.00%
10-1-5124-54101	Computer Science	Travel - Instructional	\$1,280.00	\$1,600.00	(\$320.00)	-20.00%
10-1-5124-54143	Computer Science	Luncheons & Receptions	\$250.00	\$250.00	\$0.00	0.00%
10-1-5124-54150	Computer Science	Leases of Equip and-or Vehi	\$610.00	\$526.00	\$84.00	15.97%
10-1-5124-54950	Computer Science	Equipment \$500-4999 Non-Capit.	\$11,775.00	\$0.00	\$11,775.00	0.00%
Total Computer Science			\$279,888.00	\$268,661.00	\$11,227.00	4.18%
10-1-5132-53139	Welding Technology	Contract Instruction	\$20,000.00	\$15,000.00	\$5,000.00	33.33%
Total Welding Technology			\$20,000.00	\$15,000.00	\$5,000.00	33.33%
10-1-5134-51100	Cosmetology	Faculty Salaries	\$109,133.00	\$104,936.00	\$4,197.00	4.00%
10-1-5134-51105	Cosmetology	Summer Faculty Salaries	\$1,482.00	\$0.00	\$1,482.00	0.00%
10-1-5134-51110	Cosmetology	Overload Faculty Salaries	\$7,409.00	\$6,350.00	\$1,059.00	16.68%
10-1-5134-51150	Cosmetology	Adjunct Faculty Salaries	\$9,288.00	\$14,500.00	(\$5,212.00)	-35.94%
10-1-5134-51700	Cosmetology	Other Stipends	\$0.00	\$875.00	(\$875.00)	-100.00%
10-1-5134-52100	Cosmetology	Fica matching	\$2,870.00	\$3,353.00	(\$483.00)	-14.41%
10-1-5134-52200	Cosmetology	Retirement matching	\$3,711.00	\$4,121.00	(\$410.00)	-9.95%
10-1-5134-52300	Cosmetology	Group insurance	\$7,959.00	\$8,610.00	(\$651.00)	-7.56%
10-1-5134-53100	Cosmetology	Supplies - Office	\$400.00	\$314.00	\$86.00	27.39%
10-1-5134-53103	Cosmetology	Supplies - Instructional	\$46,500.00	\$46,918.00	(\$418.00)	-0.89%
10-1-5134-53105	Cosmetology	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-5134-53115	Cosmetology	Advertising	\$200.00	\$200.00	\$0.00	0.00%
10-1-5134-53116	Cosmetology	Promotional & Awards	\$600.00	\$600.00	\$0.00	0.00%
10-1-5134-53135	Cosmetology	Inst. copier usage	\$3,000.00	\$2,500.00	\$500.00	20.00%
10-1-5134-53139	Cosmetology	Contract Instruction	\$11,000.00	\$9,000.00	\$2,000.00	22.22%
10-1-5134-53150	Cosmetology	Dues & Subscrip & Licenses	\$500.00	\$895.00	(\$395.00)	-44.13%
10-1-5134-53890	Cosmetology	Vehicle Mileage Allocation	\$500.00	\$800.00	(\$300.00)	-37.50%
10-1-5134-54100	Cosmetology	Travel - Faculty & Staff	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5134-54143	Cosmetology	Luncheons & Receptions	\$300.00	\$200.00	\$100.00	50.00%
10-1-5134-54150	Cosmetology	Leases of Equip and-or Vehi	\$488.00	\$265.00	\$223.00	84.15%
10-1-5134-54950	Cosmetology	Equipment \$500-4999 Non-Capit.	\$0.00	\$2,348.00	(\$2,348.00)	-100.00%
Total Cosmetology			\$207,365.00	\$208,810.00	(\$1,445.00)	-0.69%
10-1-5135-51100	Criminal Justice	Faculty Salaries	\$51,487.00	\$49,507.00	\$1,980.00	4.00%
10-1-5135-51105	Criminal Justice	Summer Faculty Salaries	\$5,184.00	\$4,800.00	\$384.00	8.00%
10-1-5135-51150	Criminal Justice	Adjunct Faculty Salaries	\$4,446.00	\$7,620.00	(\$3,174.00)	-41.65%
10-1-5135-51650	Criminal Justice	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-1-5135-52100	Criminal Justice	Fica matching	\$1,429.00	\$1,668.00	(\$239.00)	-14.33%
10-1-5135-52200	Criminal Justice	Retirement matching	\$1,751.00	\$1,683.00	\$68.00	4.04%
10-1-5135-52300	Criminal Justice	Group insurance	\$3,885.00	\$4,789.00	(\$904.00)	-18.88%
10-1-5135-53100	Criminal Justice	Supplies - Office	\$250.00	\$200.00	\$50.00	25.00%
10-1-5135-53116	Criminal Justice	Promotional & Awards	\$0.00	\$350.00	(\$350.00)	-100.00%
10-1-5135-53135	Criminal Justice	Inst. copier usage	\$500.00	\$650.00	(\$150.00)	-23.08%
10-1-5135-53170	Criminal Justice	Printing & Preprinted Forms	\$50.00	\$0.00	\$50.00	0.00%
10-1-5135-53890	Criminal Justice	Vehicle Mileage Allocation	\$200.00	\$400.00	(\$200.00)	-50.00%
10-1-5135-54100	Criminal Justice	Travel - Faculty & Staff	\$2,000.00	\$2,200.00	(\$200.00)	-9.09%
10-1-5135-54143	Criminal Justice	Luncheons & Receptions	\$0.00	\$250.00	(\$250.00)	-100.00%
Total Criminal Justice			\$71,182.00	\$74,617.00	(\$3,435.00)	-4.60%
10-1-5138-53139	Automotive Technology	Contract Instruction	\$9,000.00	\$7,000.00	\$2,000.00	28.57%
Total Automotive Technology			\$9,000.00	\$7,000.00	\$2,000.00	28.57%
10-1-5140-51100	Vocational Nursing	Faculty Salaries	\$447,669.00	\$432,874.00	\$14,795.00	3.42%
10-1-5140-51105	Vocational Nursing	Summer Faculty Salaries	\$75,600.00	\$57,150.00	\$18,450.00	32.28%
10-1-5140-51110	Vocational Nursing	Overload Faculty Salaries	\$75,600.00	\$11,430.00	\$64,170.00	561.42%
10-1-5140-51150	Vocational Nursing	Adjunct Faculty Salaries	\$59,707.00	\$22,860.00	\$36,847.00	161.19%
10-1-5140-51400	Vocational Nursing	Classified Salaries	\$10,322.00	\$9,925.00	\$397.00	4.00%
10-1-5140-51650	Vocational Nursing	Stipends&Multi-Appts-Full-time	\$0.00	\$3,167.00	(\$3,167.00)	-100.00%
10-1-5140-51660	Vocational Nursing	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5140-51750	Vocational Nursing	Part-time Wages	\$20,000.00	\$28,000.00	(\$8,000.00)	-28.57%
10-1-5140-52100	Vocational Nursing	Fica matching	\$23,110.00	\$15,558.00	\$7,552.00	48.54%
10-1-5140-52200	Vocational Nursing	Retirement matching	\$18,589.00	\$17,968.00	\$621.00	3.46%
10-1-5140-52300	Vocational Nursing	Group insurance	\$36,242.00	\$33,582.00	\$2,660.00	7.92%
10-1-5140-53100	Vocational Nursing	Supplies - Office	\$1,250.00	\$1,250.00	\$0.00	0.00%
10-1-5140-53103	Vocational Nursing	Supplies - Instructional	\$5,500.00	\$5,500.00	\$0.00	0.00%
10-1-5140-53104	Vocational Nursing	Supplies - Other Operat	\$0.00	\$776.00	(\$776.00)	-100.00%
10-1-5140-53105	Vocational Nursing	Communications-Dept Long Dist.	\$200.00	\$20.00	\$180.00	900.00%
10-1-5140-53115	Vocational Nursing	Advertising	\$250.00	\$250.00	\$0.00	0.00%
10-1-5140-53116	Vocational Nursing	Promotional & Awards	\$750.00	\$600.00	\$150.00	25.00%
10-1-5140-53135	Vocational Nursing	Inst. copier usage	\$5,500.00	\$5,500.00	\$0.00	0.00%
10-1-5140-53140	Vocational Nursing	Contract Services	\$280.00	\$450.00	(\$170.00)	-37.78%
10-1-5140-53145	Vocational Nursing	Assessment & Testing Fees	\$42,240.00	\$27,130.00	\$15,110.00	55.69%
10-1-5140-53150	Vocational Nursing	Dues & Subscrip & Licenses	\$0.00	\$3,770.00	(\$3,770.00)	-100.00%
10-1-5140-53155	Vocational Nursing	Liability Insurance	\$950.00	\$780.00	\$170.00	21.79%
10-1-5140-53170	Vocational Nursing	Printing & Preprinted Forms	\$700.00	\$350.00	\$350.00	100.00%
10-1-5140-53177	Vocational Nursing	Mail Service & Shipping & Post	\$100.00	\$100.00	\$0.00	0.00%
10-1-5140-53890	Vocational Nursing	Vehicle Mileage Allocation	\$500.00	\$300.00	\$200.00	66.67%
10-1-5140-54100	Vocational Nursing	Travel - Faculty & Staff	\$3,000.00	\$2,500.00	\$500.00	20.00%
10-1-5140-54101	Vocational Nursing	Travel - Instructional	\$2,600.00	\$2,400.00	\$200.00	8.33%
10-1-5140-54143	Vocational Nursing	Luncheons & Receptions	\$700.00	\$600.00	\$100.00	16.67%
10-1-5140-54150	Vocational Nursing	Leases of Equip and-or Vehi	\$349.00	\$0.00	\$349.00	0.00%
10-1-5140-54600	Vocational Nursing	Staff development	\$0.00	\$4,400.00	(\$4,400.00)	-100.00%
10-1-5140-54950	Vocational Nursing	Equipment \$500-4999 Non-Capit.	\$6,090.00	\$0.00	\$6,090.00	0.00%
Total Vocational Nursing			\$838,218.00	\$689,610.00	\$148,608.00	21.55%
10-1-5141-51100	Bachelor of Science in Nursing	Faculty Salaries	\$99,169.00	\$0.00	\$99,169.00	0.00%
10-1-5141-51400	Bachelor of Science in Nursing	Classified Salaries	\$11,206.00	\$0.00	\$11,206.00	0.00%
10-1-5141-51660	Bachelor of Science in Nursing	Cell Phone Stipends	\$420.00	\$0.00	\$420.00	0.00%
10-1-5141-52100	Bachelor of Science in Nursing	Fica matching	\$1,600.00	\$0.00	\$1,600.00	0.00%
10-1-5141-52200	Bachelor of Science in Nursing	Retirement matching	\$3,753.00	\$0.00	\$3,753.00	0.00%
10-1-5141-52300	Bachelor of Science in Nursing	Group insurance	\$5,598.00	\$0.00	\$5,598.00	0.00%
10-1-5141-53100	Bachelor of Science in Nursing	Supplies - Office	\$500.00	\$0.00	\$500.00	0.00%
10-1-5141-53105	Bachelor of Science in Nursing	Communications/Dept Long Dista	\$50.00	\$0.00	\$50.00	0.00%
10-1-5141-53115	Bachelor of Science in Nursing	Advertising	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-1-5141-53116	Bachelor of Science in Nursing	Promotional & Awards	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-5141-53135	Bachelor of Science in Nursing	Inst. copier usage	\$500.00	\$0.00	\$500.00	0.00%
10-1-5141-53150	Bachelor of Science in Nursing	Dues & Subscrip & Licenses	\$400.00	\$0.00	\$400.00	0.00%
10-1-5141-53163	Bachelor of Science in Nursing	Accreditation fees	\$2,500.00	\$0.00	\$2,500.00	0.00%
10-1-5141-53170	Bachelor of Science in Nursing	Printing & Preprinted Forms	\$140.00	\$0.00	\$140.00	0.00%
10-1-5141-53177	Bachelor of Science in Nursing	Mail Service&Shipping&Postage	\$50.00	\$0.00	\$50.00	0.00%
10-1-5141-54100	Bachelor of Science in Nursing	Travel - Faculty & Staff	\$7,700.00	\$0.00	\$7,700.00	0.00%
10-1-5141-54143	Bachelor of Science in Nursing	Luncheons & Receptions	\$600.00	\$0.00	\$600.00	0.00%
Total Bachelor of Science in Nursing			\$137,186.00	\$0.00	\$137,186.00	--
10-1-5142-51100	Radiology Tech	Faculty Salaries	\$296,251.00	\$284,857.00	\$11,394.00	4.00%
10-1-5142-51110	Radiology Tech	Overload Faculty Salaries	\$21,600.00	\$17,000.00	\$4,600.00	27.06%
10-1-5142-51150	Radiology Tech	Adjunct Faculty Salaries	\$50,760.00	\$45,000.00	\$5,760.00	12.80%
10-1-5142-51400	Radiology Tech	Classified Salaries	\$8,100.00	\$7,789.00	\$311.00	3.99%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-5142-51650	Radiology Tech	Stipend-Multi-Appt-Full-time	\$0.00	\$2,083.00	(\$2,083.00)	-100.00%
10-1-5142-51660	Radiology Tech	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5142-52100	Radiology Tech	Fica matching	\$9,539.00	\$8,986.00	\$553.00	6.15%
10-1-5142-52200	Radiology Tech	Retirement matching	\$12,122.00	\$11,656.00	\$466.00	4.00%
10-1-5142-52300	Radiology Tech	Group insurance	\$21,926.00	\$20,313.00	\$1,613.00	7.94%
10-1-5142-53100	Radiology Tech	Supplies - Office	\$550.00	\$500.00	\$50.00	10.00%
10-1-5142-53103	Radiology Tech	Supplies - Instructional	\$1,600.00	\$2,100.00	(\$500.00)	-23.81%
10-1-5142-53105	Radiology Tech	Communications/Dept Long Dista	\$30.00	\$30.00	\$0.00	0.00%
10-1-5142-53115	Radiology Tech	Advertising	\$200.00	\$200.00	\$0.00	0.00%
10-1-5142-53135	Radiology Tech	Inst. copier usage	\$2,800.00	\$2,200.00	\$600.00	27.27%
10-1-5142-53140	Radiology Tech	Contract Services	\$3,200.00	\$3,000.00	\$200.00	6.67%
10-1-5142-53146	Radiology Tech	Software Licensing & Maint.	\$3,600.00	\$3,600.00	\$0.00	0.00%
10-1-5142-53150	Radiology Tech	Dues & Subscrip & Licenses	\$0.00	\$150.00	(\$150.00)	-100.00%
10-1-5142-53155	Radiology Tech	Liability Insurance	\$930.00	\$754.00	\$176.00	23.34%
10-1-5142-53163	Radiology Tech	Accreditation fees	\$3,320.00	\$2,600.00	\$720.00	27.69%
10-1-5142-53170	Radiology Tech	Printing & Preprinted Forms	\$0.00	\$224.00	(\$224.00)	-100.00%
10-1-5142-53175	Radiology Tech	Equipment Service Agreement	\$12,600.00	\$12,376.00	\$224.00	1.81%
10-1-5142-53177	Radiology Tech	Mail Service&Shipping&Postage	\$30.00	\$30.00	\$0.00	0.00%
10-1-5142-54100	Radiology Tech	Travel - Faculty & Staff	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-5142-54101	Radiology Tech	Travel - Instructional	\$6,500.00	\$6,000.00	\$500.00	8.33%
10-1-5142-54143	Radiology Tech	Luncheons & Receptions	\$400.00	\$650.00	(\$250.00)	-38.46%
10-1-5142-54150	Radiology Tech	Leases-Equip and-or Vehicles	\$1,046.00	\$1,058.00	(\$12.00)	-1.13%
10-1-5142-55000	Radiology Tech	Equipment \$5000 & Above Capita	\$35,000.00	\$0.00	\$35,000.00	0.00%
Total Radiology Tech			\$495,524.00	\$436,576.00	\$58,948.00	13.50%
10-1-5143-51100	Respiratory Therapy	Faculty Salaries	\$224,777.00	\$203,950.00	\$20,827.00	10.21%
10-1-5143-51105	Respiratory Therapy	Summer Faculty Salaries	\$7,854.00	\$8,606.00	(\$752.00)	-8.74%
10-1-5143-51110	Respiratory Therapy	Overload Faculty Salaries	\$11,338.00	\$10,034.00	\$1,304.00	13.00%
10-1-5143-51150	Respiratory Therapy	Adjunct Faculty Salaries	\$50,411.00	\$46,431.00	\$3,980.00	8.57%
10-1-5143-51400	Respiratory Therapy	Classified Salaries	\$8,100.00	\$7,789.00	\$311.00	3.99%
10-1-5143-51650	Respiratory Therapy	Stipend-Multi-Appt-Full-time	\$4,500.00	\$6,083.00	(\$1,583.00)	-26.02%
10-1-5143-51660	Respiratory Therapy	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5143-52100	Respiratory Therapy	Fica matching	\$8,651.00	\$8,792.00	(\$141.00)	-1.60%
10-1-5143-52200	Respiratory Therapy	Retirement matching	\$9,562.00	\$9,718.00	(\$156.00)	-1.61%
10-1-5143-52300	Respiratory Therapy	Group insurance	\$18,479.00	\$16,677.00	\$1,802.00	10.81%
10-1-5143-53100	Respiratory Therapy	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-53103	Respiratory Therapy	Supplies - Instructional	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-5143-53105	Respiratory Therapy	Communications-Dept Long Dist.	\$50.00	\$25.00	\$25.00	100.00%
10-1-5143-53115	Respiratory Therapy	Advertising	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-53135	Respiratory Therapy	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-5143-53145	Respiratory Therapy	Assessment & Testing Fees	\$2,480.00	\$1,700.00	\$780.00	45.88%
10-1-5143-53150	Respiratory Therapy	Dues & Subscrip & Licenses	\$3,111.00	\$2,232.00	\$879.00	39.38%
10-1-5143-53155	Respiratory Therapy	Liability Insurance	\$600.00	\$500.00	\$100.00	20.00%
10-1-5143-53163	Respiratory Therapy	Accreditation fees	\$2,100.00	\$1,900.00	\$200.00	10.53%
10-1-5143-53170	Respiratory Therapy	Printing & Preprinted Forms	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-53177	Respiratory Therapy	Mail Service & Shipping & Post	\$500.00	\$500.00	\$0.00	0.00%
10-1-5143-53189	Respiratory Therapy	Rent	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5143-54100	Respiratory Therapy	Travel - Faculty & Staff	\$2,150.00	\$1,900.00	\$250.00	13.16%
10-1-5143-54101	Respiratory Therapy	Travel - Instructional	\$5,626.00	\$3,300.00	\$2,326.00	70.48%
10-1-5143-54143	Respiratory Therapy	Luncheons & Receptions	\$500.00	\$358.00	\$142.00	39.66%
10-1-5143-54150	Respiratory Therapy	Leases of Equip and-or Vehi	\$697.00	\$705.00	(\$8.00)	-1.13%
10-1-5143-54950	Respiratory Therapy	Equipment \$500-4999 Non-Capit.	\$4,375.00	\$0.00	\$4,375.00	0.00%
10-1-5143-55000	Respiratory Therapy	Equipment \$5000 & Above Capit.	\$0.00	\$5,795.00	(\$5,795.00)	-100.00%
Total Respiratory Therapy			\$373,281.00	\$344,415.00	\$28,866.00	8.38%
10-1-5144-51100	Occupational Therapy Assistant	Faculty Salaries	\$271,670.00	\$216,739.00	\$54,931.00	25.34%
10-1-5144-51105	Occupational Therapy Assistant	Summer Salaries - Faculty	\$2,592.00	\$2,400.00	\$192.00	8.00%
10-1-5144-51110	Occupational Therapy Assistant	Overload Salaries - Faculty	\$2,559.00	\$2,369.00	\$190.00	8.02%
10-1-5144-51150	Occupational Therapy Assistant	Adjunct Salaries - Faculty	\$4,050.00	\$3,750.00	\$300.00	8.00%
10-1-5144-51400	Occupational Therapy Assistant	Classified Salaries	\$11,205.00	\$15,691.00	(\$4,486.00)	-28.59%
10-1-5144-51650	Occupational Therapy Assistant	Stipends&Multi-Appts-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-5144-51660	Occupational Therapy Assistant	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5144-52100	Occupational Therapy Assistant	Fica matching	\$4,753.00	\$4,728.00	\$25.00	0.53%
10-1-5144-52200	Occupational Therapy Assistant	Retirement matching	\$9,618.00	\$9,558.00	\$60.00	0.63%
10-1-5144-52300	Occupational Therapy Assistant	Group insurance	\$20,512.00	\$16,642.00	\$3,870.00	23.25%
10-1-5144-53100	Occupational Therapy Assistant	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-1-5144-53103	Occupational Therapy Assistant	Supplies - Instructional	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-5144-53105	Occupational Therapy Assistant	Communications/Dept Long Dista	\$30.00	\$30.00	\$0.00	0.00%
10-1-5144-53116	Occupational Therapy Assistant	Promotional & Awards	\$250.00	\$250.00	\$0.00	0.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-5144-53135	Occupational Therapy Assistant	Inst. copier usage	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-5144-53145	Occupational Therapy Assistant	Assessment & Testing Fees	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-1-5144-53150	Occupational Therapy Assistant	Dues & Subscrip & Licenses	\$792.00	\$6,542.00	(\$5,750.00)	-87.89%
10-1-5144-53155	Occupational Therapy Assistant	Liability Insurance	\$520.00	\$520.00	\$0.00	0.00%
10-1-5144-53163	Occupational Therapy Assistant	Accreditation fees	\$3,650.00	\$3,650.00	\$0.00	0.00%
10-1-5144-53170	Occupational Therapy Assistant	Printing & Preprinted Forms	\$300.00	\$300.00	\$0.00	0.00%
10-1-5144-53177	Occupational Therapy Assistant	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
10-1-5144-54100	Occupational Therapy Assistant	Travel - Faculty & Staff	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5144-54101	Occupational Therapy Assistant	Travel - Instructional	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-5144-54143	Occupational Therapy Assistant	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-5144-54150	Occupational Therapy Assistant	Leases-Equip and-or Vehicles	\$941.00	\$265.00	\$676.00	255.09%
Total Occupational Therapy Assistant			\$342,812.00	\$296,054.00	\$46,758.00	15.79%
10-1-5145-51100	Emergency Med Tech	Faculty Salaries	\$136,451.00	\$168,563.00	(\$32,112.00)	-19.05%
10-1-5145-51150	Emergency Med Tech	Adjunct Faculty Salaries	\$10,800.00	\$12,000.00	(\$1,200.00)	-10.00%
10-1-5145-51400	Emergency Med Tech	Classified Salaries	\$9,711.00	\$9,337.00	\$374.00	4.01%
10-1-5145-51650	Emergency Med Tech	Stipend-Multi-Appt-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-5145-51660	Emergency Med Tech	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-5145-52100	Emergency Med Tech	Fica matching	\$2,884.00	\$3,949.00	(\$1,065.00)	-26.97%
10-1-5145-52200	Emergency Med Tech	Retirement matching	\$13,595.00	\$7,106.00	\$6,489.00	91.32%
10-1-5145-52300	Emergency Med Tech	Group insurance	\$13,621.00	\$19,334.00	(\$5,713.00)	-29.55%
10-1-5145-53100	Emergency Med Tech	Supplies - Office	\$1,000.00	\$1,600.00	(\$600.00)	-37.50%
10-1-5145-53103	Emergency Med Tech	Supplies - Instructional	\$4,500.00	\$5,000.00	(\$500.00)	-10.00%
10-1-5145-53105	Emergency Med Tech	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
10-1-5145-53115	Emergency Med Tech	Advertising	\$150.00	\$0.00	\$150.00	0.00%
10-1-5145-53116	Emergency Med Tech	Promotional & Awards	\$850.00	\$500.00	\$350.00	70.00%
10-1-5145-53135	Emergency Med Tech	Inst. copier usage	\$2,500.00	\$3,000.00	(\$500.00)	-16.67%
10-1-5145-53140	Emergency Med Tech	Contract Services	\$5,300.00	\$5,300.00	\$0.00	0.00%
10-1-5145-53145	Emergency Med Tech	Assessment & Testing Fees	\$4,000.00	\$5,000.00	(\$1,000.00)	-20.00%
10-1-5145-53150	Emergency Med Tech	Dues & Subscrip & Licenses	\$500.00	\$500.00	\$0.00	0.00%
10-1-5145-53155	Emergency Med Tech	Liability Insurance	\$1,500.00	\$1,600.00	(\$100.00)	-6.25%
10-1-5145-53163	Emergency Med Tech	Accreditation fees	\$2,100.00	\$2,300.00	(\$200.00)	-8.70%
10-1-5145-53170	Emergency Med Tech	Printing & Preprinted Forms	\$200.00	\$200.00	\$0.00	0.00%
10-1-5145-53177	Emergency Med Tech	Mail Service & Shipping & Post	\$25.00	\$50.00	(\$25.00)	-50.00%
10-1-5145-53425	Emergency Med Tech	Equipment Repairs	\$5,055.00	\$1,000.00	\$4,055.00	405.50%
10-1-5145-53890	Emergency Med Tech	Vehicle Mileage Allocation	\$2,500.00	\$2,249.10	\$250.90	11.16%
10-1-5145-54100	Emergency Med Tech	Travel - Faculty & Staff	\$1,800.00	\$2,550.90	(\$750.90)	-29.44%
10-1-5145-54143	Emergency Med Tech	Luncheons & Receptions	\$150.00	\$150.00	\$0.00	0.00%
10-1-5145-54150	Emergency Med Tech	Leases of Equip and-or Vehi	\$0.00	\$353.00	(\$353.00)	-100.00%
10-1-5145-54600	Emergency Med Tech	Staff development	\$400.00	\$600.00	(\$200.00)	-33.33%
Total Emergency Med Tech			\$220,457.00	\$254,857.00	(\$34,400.00)	-13.50%
10-1-5146-51100	Phlebotomy	Faculty Salaries	\$134,428.00	\$116,654.00	\$17,774.00	15.24%
10-1-5146-51105	Phlebotomy	Summer Salaries - Faculty	\$1,921.00	\$17,235.00	(\$15,314.00)	-88.85%
10-1-5146-51150	Phlebotomy	Adjunct Salaries - Faculty	\$3,841.00	\$19,475.00	(\$15,634.00)	-80.28%
10-1-5146-51400	Phlebotomy	Classified Salaries	\$8,100.00	\$7,788.00	\$312.00	4.01%
10-1-5146-51650	Phlebotomy	Stipends&Multi-Appts-Full-time	\$0.00	\$1,084.00	(\$1,084.00)	-100.00%
10-1-5146-51660	Phlebotomy	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-5146-52100	Phlebotomy	Fica matching	\$2,475.00	\$4,862.00	(\$2,387.00)	-49.10%
10-1-5146-52200	Phlebotomy	Retirement matching	\$5,491.00	\$5,458.00	\$33.00	0.60%
10-1-5146-52300	Phlebotomy	Group insurance	\$9,050.00	\$17,687.00	(\$8,637.00)	-48.83%
10-1-5146-53100	Phlebotomy	Supplies - Office	\$600.00	\$622.00	(\$22.00)	-3.54%
10-1-5146-53103	Phlebotomy	Supplies - Instructional	\$4,100.00	\$4,550.00	(\$450.00)	-9.89%
10-1-5146-53105	Phlebotomy	Communications/Dept Long Dista	\$10.00	\$10.00	\$0.00	0.00%
10-1-5146-53115	Phlebotomy	Advertising	\$250.00	\$250.00	\$0.00	0.00%
10-1-5146-53135	Phlebotomy	Inst. copier usage	\$1,900.00	\$1,700.00	\$200.00	11.76%
10-1-5146-53140	Phlebotomy	Contract Services	\$250.00	\$228.00	\$22.00	9.65%
10-1-5146-53145	Phlebotomy	Assessment & Testing Fees	\$3,000.00	\$0.00	\$3,000.00	0.00%
10-1-5146-53150	Phlebotomy	Dues & Subscrip & Licenses	\$150.00	\$150.00	\$0.00	0.00%
10-1-5146-53155	Phlebotomy	Liability Insurance	\$1,014.00	\$1,105.00	(\$91.00)	-8.24%
10-1-5146-53163	Phlebotomy	Accreditation fees	\$2,117.00	\$2,016.00	\$101.00	5.01%
10-1-5146-53170	Phlebotomy	Printing & Preprinted Forms	\$200.00	\$212.00	(\$12.00)	-5.66%
10-1-5146-53177	Phlebotomy	Mail Service&Shipping&Postage	\$35.00	\$35.00	\$0.00	0.00%
10-1-5146-53890	Phlebotomy	Vehicle Mileage Allocation	\$300.00	\$200.00	\$100.00	50.00%
10-1-5146-54100	Phlebotomy	Travel - Faculty & Staff	\$0.00	\$1,100.00	(\$1,100.00)	-100.00%
10-1-5146-54101	Phlebotomy	Travel - Instructional	\$2,000.00	\$1,000.00	\$1,000.00	100.00%
10-1-5146-54102	Phlebotomy	Travel - Student	\$0.00	\$175.00	(\$175.00)	-100.00%
10-1-5146-54143	Phlebotomy	Luncheons & Receptions	\$400.00	\$588.00	(\$188.00)	-31.97%
10-1-5146-54150	Phlebotomy	Leases-Equip and-or Vehicles	\$349.00	\$353.00	(\$4.00)	-1.13%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total Phlebotomy			\$182,821.00	\$205,377.00	(\$22,556.00)	-10.98%
10-1-5147-51100	Sonography	Faculty Salaries	\$250,164.00	\$236,095.00	\$14,069.00	5.96%
10-1-5147-51105	Sonography	Summer Salaries - Faculty	\$8,891.00	\$10,160.00	(\$1,269.00)	-12.49%
10-1-5147-51110	Sonography	Overload Salaries - Faculty	\$13,336.00	\$17,145.00	(\$3,809.00)	-22.22%
10-1-5147-51150	Sonography	Adjunct Salaries - Faculty	\$13,336.00	\$23,495.00	(\$10,159.00)	-43.24%
10-1-5147-51400	Sonography	Classified Salaries	\$8,100.00	\$7,788.00	\$312.00	4.01%
10-1-5147-51650	Sonography	Stipends&Multi-Appts-Full-time	\$0.00	\$1,584.00	(\$1,584.00)	-100.00%
10-1-5147-51660	Sonography	Cell Phone Stipends	\$1,320.00	\$420.00	\$900.00	214.29%
10-1-5147-52100	Sonography	Fica matching	\$6,264.00	\$7,423.00	(\$1,159.00)	-15.61%
10-1-5147-52200	Sonography	Retirement matching	\$9,532.00	\$8,992.00	\$540.00	6.01%
10-1-5147-52300	Sonography	Group insurance	\$16,084.00	\$13,673.00	\$2,411.00	17.63%
10-1-5147-53100	Sonography	Supplies - Office	\$1,100.00	\$1,100.00	\$0.00	0.00%
10-1-5147-53103	Sonography	Supplies - Instructional	\$3,200.00	\$2,550.00	\$650.00	25.49%
10-1-5147-53105	Sonography	Communications/Dept Long Dista	\$100.00	\$25.00	\$75.00	300.00%
10-1-5147-53115	Sonography	Advertising	\$250.00	\$250.00	\$0.00	0.00%
10-1-5147-53116	Sonography	Promotional & Awards	\$800.00	\$800.00	\$0.00	0.00%
10-1-5147-53135	Sonography	Inst. copier usage	\$3,200.00	\$3,500.00	(\$300.00)	-8.57%
10-1-5147-53150	Sonography	Dues & Subscrip & Licenses	\$13,800.00	\$12,680.00	\$1,120.00	8.83%
10-1-5147-53155	Sonography	Liability Insurance	\$624.00	\$615.00	\$9.00	1.46%
10-1-5147-53163	Sonography	Accreditation fees	\$1,850.00	\$2,750.00	(\$900.00)	-32.73%
10-1-5147-53170	Sonography	Printing & Preprinted Forms	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5147-53175	Sonography	Equipment Service Agreement	\$4,560.00	\$5,200.00	(\$640.00)	-12.31%
10-1-5147-53177	Sonography	Mail Service&Shipping&Postage	\$150.00	\$900.00	(\$750.00)	-83.33%
10-1-5147-54100	Sonography	Travel - Faculty & Staff	\$5,325.00	\$5,585.00	(\$260.00)	-4.66%
10-1-5147-54101	Sonography	Travel - Instructional	\$8,886.00	\$7,500.00	\$1,386.00	18.48%
10-1-5147-54143	Sonography	Luncheons & Receptions	\$850.00	\$1,850.00	(\$1,000.00)	-54.05%
10-1-5147-54950	Sonography	Equipment \$500-\$4999 Non-Capit	\$0.00	\$19,950.00	(\$19,950.00)	-100.00%
10-1-5147-55000	Sonography	Equipment \$5000 & Above Capita	\$60,000.00	\$0.00	\$60,000.00	0.00%
Total Sonography			\$431,722.00	\$392,530.00	\$39,192.00	9.98%
10-1-5148-51100	A D N Nursing	Faculty Salaries	\$630,399.00	\$700,697.00	(\$70,298.00)	-10.03%
10-1-5148-51110	A D N Nursing	Overload Faculty Salaries	\$68,040.00	\$52,000.00	\$16,040.00	30.85%
10-1-5148-51150	A D N Nursing	Adjunct Faculty Salaries	\$64,800.00	\$61,000.00	\$3,800.00	6.23%
10-1-5148-51400	A D N Nursing	Classified Salaries	\$10,322.00	\$9,925.00	\$397.00	4.00%
10-1-5148-51650	A D N Nursing	Stipend-Multi-Appt-Full-time	\$0.00	\$6,667.00	(\$6,667.00)	-100.00%
10-1-5148-51660	A D N Nursing	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5148-52100	A D N Nursing	Fica matching	\$22,687.00	\$23,091.00	(\$404.00)	-1.75%
10-1-5148-52200	A D N Nursing	Retirement matching	\$24,309.00	\$26,895.00	(\$2,586.00)	-9.62%
10-1-5148-52300	A D N Nursing	Group insurance	\$49,672.00	\$43,221.00	\$6,451.00	14.93%
10-1-5148-53100	A D N Nursing	Supplies - Office	\$700.00	\$700.00	\$0.00	0.00%
10-1-5148-53103	A D N Nursing	Supplies - Instructional	\$7,000.00	\$6,000.00	\$1,000.00	16.67%
10-1-5148-53105	A D N Nursing	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
10-1-5148-53115	A D N Nursing	Advertising	\$300.00	\$300.00	\$0.00	0.00%
10-1-5148-53135	A D N Nursing	Inst. copier usage	\$12,400.00	\$12,400.00	\$0.00	0.00%
10-1-5148-53140	A D N Nursing	Contract Services	\$2,375.00	\$6,875.00	(\$4,500.00)	-65.45%
10-1-5148-53145	A D N Nursing	Assessment & Testing Fees	\$167,160.00	\$150,675.00	\$16,485.00	10.94%
10-1-5148-53146	A D N Nursing	Software Licensing & Maint.	\$0.00	\$65,000.00	(\$65,000.00)	-100.00%
10-1-5148-53150	A D N Nursing	Dues & Subscrip & Licenses	\$1,625.00	\$26,055.00	(\$24,430.00)	-93.76%
10-1-5148-53155	A D N Nursing	Liability Insurance	\$2,769.00	\$2,730.00	\$39.00	1.43%
10-1-5148-53163	A D N Nursing	Accreditation fee	\$3,875.00	\$2,875.00	\$1,000.00	34.78%
10-1-5148-53170	A D N Nursing	Printing & Preprinted Forms	\$500.00	\$500.00	\$0.00	0.00%
10-1-5148-53175	A D N Nursing	Equipment Service Agreement	\$16,815.00	\$0.00	\$16,815.00	0.00%
10-1-5148-53177	A D N Nursing	Mail Service & Shipping & Post	\$400.00	\$100.00	\$300.00	300.00%
10-1-5148-54100	A D N Nursing	Travel - Faculty & Staff	\$4,100.00	\$4,600.00	(\$500.00)	-10.87%
10-1-5148-54101	A D N Nursing	Travel - Instructional	\$5,000.00	\$2,500.00	\$2,500.00	100.00%
10-1-5148-54143	A D N Nursing	Luncheons & Receptions	\$700.00	\$700.00	\$0.00	0.00%
10-1-5148-54150	A D N Nursing	Leases of Equip and-or Vehi	\$3,136.00	\$3,525.00	(\$389.00)	-11.04%
10-1-5148-54950	A D N Nursing	Equipment \$500-4999 Non-Capit.	\$6,091.00	\$0.00	\$6,091.00	0.00%
10-1-5148-55000	A D N Nursing	Equipment \$5000 & Above Capit.	\$0.00	\$15,000.00	(\$15,000.00)	-100.00%
Total A D N Nursing			\$1,105,645.00	\$1,224,501.00	(\$118,856.00)	-9.71%
10-1-5149-51100	Physical Therapy Assistant	Faculty Salaries	\$231,223.00	\$222,860.00	\$8,363.00	3.75%
10-1-5149-51110	Physical Therapy Assistant	Overload Salaries - Faculty	\$5,130.00	\$4,350.00	\$780.00	17.93%
10-1-5149-51150	Physical Therapy Assistant	Adjunct Salaries - Faculty	\$4,320.00	\$3,125.00	\$1,195.00	38.24%
10-1-5149-51400	Physical Therapy Assistant	Classified Salaries	\$11,205.00	\$15,691.00	(\$4,486.00)	-28.59%
10-1-5149-51650	Physical Therapy Assistant	Stipends&Multi-Appts-Full-time	\$0.00	\$1,750.00	(\$1,750.00)	-100.00%
10-1-5149-51660	Physical Therapy Assistant	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5149-52100	Physical Therapy Assistant	Fica matching	\$4,185.00	\$4,031.00	\$154.00	3.82%
10-1-5149-52200	Physical Therapy Assistant	Retirement matching	\$8,658.00	\$8,513.00	\$145.00	1.70%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-1-5149-52300	Physical Therapy Assistant	Group insurance	\$16,883.00	\$15,026.00	\$1,857.00	12.36%
10-1-5149-53100	Physical Therapy Assistant	Supplies - Office	\$700.00	\$568.19	\$131.81	23.20%
10-1-5149-53103	Physical Therapy Assistant	Supplies - Instructional	\$4,550.00	\$5,200.00	(\$650.00)	-12.50%
10-1-5149-53105	Physical Therapy Assistant	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
10-1-5149-53115	Physical Therapy Assistant	Advertising	\$350.00	\$250.00	\$100.00	40.00%
10-1-5149-53116	Physical Therapy Assistant	Promotional & Awards	\$300.00	\$181.81	\$118.19	65.01%
10-1-5149-53135	Physical Therapy Assistant	Inst. copier usage	\$2,800.00	\$2,800.00	\$0.00	0.00%
10-1-5149-53140	Physical Therapy Assistant	Independent Contractor	\$1,800.00	\$1,800.00	\$0.00	0.00%
10-1-5149-53145	Physical Therapy Assistant	Assessment & Testing Fees	\$2,100.00	\$2,100.00	\$0.00	0.00%
10-1-5149-53150	Physical Therapy Assistant	Dues & Subscrip & Licenses	\$7,750.00	\$5,750.00	\$2,000.00	34.78%
10-1-5149-53155	Physical Therapy Assistant	Liability Insurance	\$585.00	\$585.00	\$0.00	0.00%
10-1-5149-53163	Physical Therapy Assistant	Accreditation fees	\$7,515.00	\$4,250.00	\$3,265.00	76.82%
10-1-5149-53170	Physical Therapy Assistant	Printing & Preprinted Forms	\$250.00	\$250.00	\$0.00	0.00%
10-1-5149-53177	Physical Therapy Assistant	Mail Service&Shipping&Postage	\$200.00	\$200.00	\$0.00	0.00%
10-1-5149-53890	Physical Therapy Assistant	Vehicle Mileage Allocation	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5149-54100	Physical Therapy Assistant	Travel - Faculty & Staff	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-1-5149-54101	Physical Therapy Assistant	Travel - Instructional	\$1,700.00	\$1,700.00	\$0.00	0.00%
10-1-5149-54143	Physical Therapy Assistant	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
10-1-5149-54150	Physical Therapy Assistant	Leases-Equip and-or Vehicles	\$697.00	\$0.00	\$697.00	0.00%
Total Physical Therapy Assistant			\$318,746.00	\$306,826.00	\$11,920.00	3.88%
10-1-5155-51100	Child Development	Faculty Salaries	\$114,909.00	\$110,490.00	\$4,419.00	4.00%
10-1-5155-51105	Child Development	Summer Faculty Salaries	\$0.00	\$2,400.00	(\$2,400.00)	-100.00%
10-1-5155-51110	Child Development	Overload Faculty Salaries	\$4,428.00	\$3,810.00	\$618.00	16.22%
10-1-5155-51400	Child Development	Classified Salaries	\$0.00	\$11,643.00	(\$11,643.00)	-100.00%
10-1-5155-51650	Child Development	Stipend-Multi-Appt-Full-time	\$0.00	\$1,167.00	(\$1,167.00)	-100.00%
10-1-5155-52100	Child Development	Fica matching	\$1,980.00	\$2,246.00	(\$266.00)	-11.84%
10-1-5155-52200	Child Development	Retirement matching	\$4,458.00	\$4,683.00	(\$225.00)	-4.80%
10-1-5155-52300	Child Development	Group insurance	\$9,821.00	\$10,241.00	(\$420.00)	-4.10%
10-1-5155-53100	Child Development	Supplies - Office	\$350.00	\$300.00	\$50.00	16.67%
10-1-5155-53103	Child Development	Supplies - Instructional	\$300.00	\$300.00	\$0.00	0.00%
10-1-5155-53115	Child Development	Advertising	\$300.00	\$0.00	\$300.00	0.00%
10-1-5155-53135	Child Development	Inst. copier usage	\$1,000.00	\$800.00	\$200.00	25.00%
10-1-5155-53170	Child Development	Printing & Preprinted Forms	\$125.00	\$100.00	\$25.00	25.00%
10-1-5155-53177	Child Development	Mail Service & Shipping & Post	\$5.00	\$5.00	\$0.00	0.00%
10-1-5155-54100	Child Development	Travel - Faculty & Staff	\$720.00	\$500.00	\$220.00	44.00%
10-1-5155-54143	Child Development	Luncheons & Receptions	\$200.00	\$100.00	\$100.00	100.00%
Total Child Development			\$138,596.00	\$148,785.00	(\$10,189.00)	-6.85%
10-1-5180-51100	Fire Science - Degree	Faculty Salaries	\$81,180.00	\$78,058.00	\$3,122.00	4.00%
10-1-5180-51105	Fire Science - Degree	Summer Faculty Salaries	\$0.00	\$3,810.00	(\$3,810.00)	-100.00%
10-1-5180-51110	Fire Science - Degree	Overload Faculty Salaries	\$4,446.00	\$6,985.00	(\$2,539.00)	-36.35%
10-1-5180-51400	Fire Science - Degree	Classified Salaries	\$9,711.00	\$9,337.00	\$374.00	4.01%
10-1-5180-51650	Fire Science - Degree	Stipend-Multi-Appt-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-5180-52100	Fire Science - Degree	Fica matching	\$1,633.00	\$2,093.00	(\$460.00)	-21.98%
10-1-5180-52200	Fire Science - Degree	Retirement matching	\$3,090.00	\$2,971.00	\$119.00	4.01%
10-1-5180-52300	Fire Science - Degree	Group insurance	\$7,740.00	\$7,164.00	\$576.00	8.04%
10-1-5180-53100	Fire Science - Degree	Supplies - Office	\$100.00	\$120.00	(\$20.00)	-16.67%
10-1-5180-53103	Fire Science - Degree	Supplies - Instructional	\$235.00	\$453.00	(\$218.00)	-48.12%
10-1-5180-53116	Fire Science - Degree	Promotional & Awards	\$0.00	\$50.00	(\$50.00)	-100.00%
10-1-5180-53135	Fire Science - Degree	Inst. copier usage	\$250.00	\$250.00	\$0.00	0.00%
10-1-5180-53150	Fire Science - Degree	Dues & Subscrip & Licenses	\$175.00	\$185.00	(\$10.00)	-5.41%
10-1-5180-53170	Fire Science - Degree	Printing & Preprinted Forms	\$70.00	\$0.00	\$70.00	0.00%
10-1-5180-53177	Fire Science - Degree	Mail Service & Shipping & Post	\$25.00	\$120.00	(\$95.00)	-79.17%
10-1-5180-54100	Fire Science - Degree	Travel - Faculty & Staff	\$300.00	\$500.00	(\$200.00)	-40.00%
10-1-5180-54150	Fire Science - Degree	Leases of Equip and-or Vehi	\$941.00	\$0.00	\$941.00	0.00%
Total Fire Science - Degree			\$109,896.00	\$112,846.00	(\$2,950.00)	-2.61%
10-1-5181-51100	Fire Science Academy	Faculty Salaries	\$84,419.00	\$81,172.00	\$3,247.00	4.00%
10-1-5181-51150	Fire Science Academy	Adjunct Salaries - Faculty	\$51,840.00	\$48,000.00	\$3,840.00	8.00%
10-1-5181-51400	Fire Science Academy	Classified Salaries	\$9,710.00	\$9,337.00	\$373.00	3.99%
10-1-5181-51650	Fire Science Academy	Stipends&Multi-Appts-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-5181-51660	Fire Science Academy	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
10-1-5181-52100	Fire Science Academy	Fica matching	\$5,037.00	\$4,984.00	\$53.00	1.06%
10-1-5181-52200	Fire Science Academy	Retirement matching	\$3,200.00	\$3,077.00	\$123.00	4.00%
10-1-5181-52300	Fire Science Academy	Group insurance	\$6,480.00	\$6,005.00	\$475.00	7.91%
10-1-5181-53100	Fire Science Academy	Supplies - Office	\$500.00	\$750.00	(\$250.00)	-33.33%
10-1-5181-53103	Fire Science Academy	Supplies - Instructional	\$6,500.00	\$6,350.00	\$150.00	2.36%
10-1-5181-53104	Fire Science Academy	Supplies - Other Operating Exp	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5181-53107	Fire Science Academy	Communications - Other	\$0.00	\$1,400.00	(\$1,400.00)	-100.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-5181-53115	Fire Science Academy	Advertising	\$200.00	\$111.00	\$89.00	80.18%
10-1-5181-53116	Fire Science Academy	Promotional & Awards	\$400.00	\$1,289.00	(\$889.00)	-68.97%
10-1-5181-53135	Fire Science Academy	Inst. copier usage	\$1,000.00	\$1,650.00	(\$650.00)	-39.39%
10-1-5181-53140	Fire Science Academy	Independent Contractor	\$5,250.00	\$14,287.00	(\$9,037.00)	-63.25%
10-1-5181-53145	Fire Science Academy	Assessment & Testing Fees	\$3,000.00	\$3,100.00	(\$100.00)	-3.23%
10-1-5181-53146	Fire Science Academy	Software Licensing	\$2,660.00	\$4,000.00	(\$1,340.00)	-33.50%
10-1-5181-53150	Fire Science Academy	Dues & Subscrip & Licenses	\$975.00	\$975.00	\$0.00	0.00%
10-1-5181-53170	Fire Science Academy	Printing & Preprinted Forms	\$150.00	\$100.00	\$50.00	50.00%
10-1-5181-53177	Fire Science Academy	Mail Service&Shipping&Postage	\$125.00	\$125.00	\$0.00	0.00%
10-1-5181-53189	Fire Science Academy	Rent	\$5,000.00	\$13,500.00	(\$8,500.00)	-62.96%
10-1-5181-53425	Fire Science Academy	Equipment Repairs	\$21,200.00	\$20,000.00	\$1,200.00	6.00%
10-1-5181-53435	Fire Science Academy	Insurance	\$1,400.00	\$1,400.00	\$0.00	0.00%
10-1-5181-53850	Fire Science Academy	Fuel	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-1-5181-53890	Fire Science Academy	Vehicle Mileage Allocation	\$0.00	\$300.00	(\$300.00)	-100.00%
10-1-5181-54100	Fire Science Academy	Travel - Faculty & Staff	\$2,300.00	\$1,500.00	\$800.00	53.33%
10-1-5181-54143	Fire Science Academy	Luncheons & Receptions	\$250.00	\$200.00	\$50.00	25.00%
10-1-5181-54150	Fire Science Academy	Leases-Equip and-or Vehicles	\$0.00	\$617.00	(\$617.00)	-100.00%
10-1-5181-54600	Fire Science Academy	Staff Development	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5181-54950	Fire Science Academy	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
Total Fire Science Academy			\$213,636.00	\$230,019.00	(\$16,383.00)	-7.12%
10-1-5300-51100	Workforce/Continuing Ed - CCM	Faculty Salaries	\$39,562.00	\$38,040.00	\$1,522.00	4.00%
10-1-5300-51110	Workforce/Continuing Ed - CCM	Overload Faculty Salaries	\$7,560.00	\$7,000.00	\$560.00	8.00%
10-1-5300-51150	Workforce/Continuing Ed - CCM	Adjunct Faculty Salaries	\$77,760.00	\$70,000.00	\$7,760.00	11.09%
10-1-5300-51300	Workforce/Continuing Ed - CCM	Admin-Professional Salaries	\$187,804.00	\$254,155.00	(\$66,351.00)	-26.11%
10-1-5300-51400	Workforce/Continuing Ed - CCM	Classified Salaries	\$59,523.00	\$76,312.00	(\$16,789.00)	-22.00%
10-1-5300-51650	Workforce/Continuing Ed - CCM	Stipend-Multi-Appt-Full-time	\$0.00	\$13,000.00	(\$13,000.00)	-100.00%
10-1-5300-51660	Workforce/Continuing Ed - CCM	Cell Phone Stipends	\$1,680.00	\$420.00	\$1,260.00	300.00%
10-1-5300-51750	Workforce/Continuing Ed - CCM	Part-time Wages	\$10,000.00	\$8,000.00	\$2,000.00	25.00%
10-1-5300-52100	Workforce/Continuing Ed - CCM	Fica matching	\$14,594.00	\$16,591.00	(\$1,997.00)	-12.04%
10-1-5300-52200	Workforce/Continuing Ed - CCM	Retirement matching	\$11,132.00	\$15,191.00	(\$4,059.00)	-26.72%
10-1-5300-52300	Workforce/Continuing Ed - CCM	Group insurance	\$29,785.00	\$36,160.00	(\$6,375.00)	-17.63%
10-1-5300-53100	Workforce/Continuing Ed - CCM	Supplies - Office	\$2,800.00	\$3,500.00	(\$700.00)	-20.00%
10-1-5300-53103	Workforce/Continuing Ed - CCM	Supplies - Instructional	\$39,065.00	\$58,641.00	(\$19,576.00)	-33.38%
10-1-5300-53105	Workforce/Continuing Ed - CCM	Communications-Dept Long Dist.	\$200.00	\$200.00	\$0.00	0.00%
10-1-5300-53115	Workforce/Continuing Ed - CCM	Advertising	\$1,500.00	\$2,500.00	(\$1,000.00)	-40.00%
10-1-5300-53116	Workforce/Continuing Ed - CCM	Promotional & Awards	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-5300-53117	Workforce/Continuing Ed - CCM	Community Relations	\$230.00	\$230.00	\$0.00	0.00%
10-1-5300-53135	Workforce/Continuing Ed - CCM	Inst. copier usage	\$7,000.00	\$7,500.00	(\$500.00)	-6.67%
10-1-5300-53139	Workforce/Continuing Ed - CCM	Contract Instruction	\$126,134.00	\$110,004.00	\$16,130.00	14.66%
10-1-5300-53140	Workforce/Continuing Ed - CCM	Contract Services	\$225.00	\$300.00	(\$75.00)	-25.00%
10-1-5300-53145	Workforce/Continuing Ed - CCM	Assessment & Testing Fees	\$3,250.00	\$12,905.00	(\$9,655.00)	-74.82%
10-1-5300-53146	Workforce/Continuing Ed - CCM	Software Licensing & Maint.	\$3,043.00	\$0.00	\$3,043.00	0.00%
10-1-5300-53150	Workforce/Continuing Ed - CCM	Dues & Subscrip & Licenses	\$1,992.00	\$1,880.00	\$112.00	5.96%
10-1-5300-53155	Workforce/Continuing Ed - CCM	Liability Insurance	\$1,430.00	\$1,320.00	\$110.00	8.33%
10-1-5300-53170	Workforce/Continuing Ed - CCM	Printing & Preprinted Forms	\$12,685.00	\$12,150.00	\$535.00	4.40%
10-1-5300-53175	Workforce/Continuing Ed - CCM	Equipment Service Agreement	\$1,400.00	\$1,400.00	\$0.00	0.00%
10-1-5300-53177	Workforce/Continuing Ed - CCM	Mail Service & Shipping & Post	\$6,100.00	\$6,750.00	(\$650.00)	-9.63%
10-1-5300-53425	Workforce/Continuing Ed - CCM	Equipment Repairs	\$3,250.00	\$4,100.00	(\$850.00)	-20.73%
10-1-5300-53890	Workforce/Continuing Ed - CCM	Vehicle Mileage Allocation	\$1,500.00	\$2,000.00	(\$500.00)	-25.00%
10-1-5300-54100	Workforce/Continuing Ed - CCM	Travel - Faculty & Staff	\$7,200.00	\$11,400.00	(\$4,200.00)	-36.84%
10-1-5300-54101	Workforce/Continuing Ed - CCM	Travel - Instructional	\$200.00	\$350.00	(\$150.00)	-42.86%
10-1-5300-54143	Workforce/Continuing Ed - CCM	Luncheons & Receptions	\$2,200.00	\$2,600.00	(\$400.00)	-15.38%
10-1-5300-54150	Workforce/Continuing Ed - CCM	Leases of Equip and-or Vehi	\$2,039.00	\$1,852.00	\$187.00	10.10%
10-1-5300-54600	Workforce/Continuing Ed - CCM	Staff development	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-5300-54950	Workforce/Continuing Ed - CCM	Equipment \$500-4999 Non-Capit.	\$1,600.00	\$4,249.00	(\$2,649.00)	-62.34%
Total Workforce/Continuing Ed - CCM			\$666,943.00	\$783,200.00	(\$116,257.00)	-14.84%
10-1-5310-51100	Law Enforcement Academy	Faculty Salaries	\$82,574.00	\$79,398.00	\$3,176.00	4.00%
10-1-5310-51150	Law Enforcement Academy	Adjunct Faculty Salaries	\$48,600.00	\$50,000.00	(\$1,400.00)	-2.80%
10-1-5310-51400	Law Enforcement Academy	Classified Salaries	\$9,710.00	\$9,337.00	\$373.00	3.99%
10-1-5310-51650	Law Enforcement Academy	Stipends&Multi-Appts-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-1-5310-51660	Law Enforcement Academy	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5310-52100	Law Enforcement Academy	Fica matching	\$4,781.00	\$5,112.00	(\$331.00)	-6.47%
10-1-5310-52200	Law Enforcement Academy	Retirement matching	\$3,433.00	\$3,301.00	\$132.00	4.00%
10-1-5310-52300	Law Enforcement Academy	Group insurance	\$6,461.00	\$5,987.00	\$474.00	7.92%
10-1-5310-53100	Law Enforcement Academy	Supplies - Office	\$600.00	\$814.00	(\$214.00)	-26.29%
10-1-5310-53103	Law Enforcement Academy	Supplies - Instructional	\$7,239.00	\$17,830.00	(\$10,591.00)	-59.40%
10-1-5310-53115	Law Enforcement Academy	Advertising	\$100.00	\$100.00	\$0.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-1-5310-53116	Law Enforcement Academy	Promotional & Awards	\$550.00	\$900.00	(\$350.00)	-38.89%
10-1-5310-53135	Law Enforcement Academy	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-5310-53140	Law Enforcement Academy	Contract Services	\$0.00	\$2,400.00	(\$2,400.00)	-100.00%
10-1-5310-53146	Law Enforcement Academy	Software Licensing & Maint.	\$400.00	\$0.00	\$400.00	0.00%
10-1-5310-53150	Law Enforcement Academy	Dues & Subscrip & Licenses	\$814.00	\$864.00	(\$50.00)	-5.79%
10-1-5310-53189	Law Enforcement Academy	Rent	\$3,000.00	\$1,000.00	\$2,000.00	200.00%
10-1-5310-53425	Law Enforcement Academy	Equipment Repairs	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-5310-53890	Law Enforcement Academy	Vehicle Mileage Allocation	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5310-54100	Law Enforcement Academy	Travel - Faculty & Staff	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-1-5310-54143	Law Enforcement Academy	Luncheons & Receptions	\$250.00	\$400.00	(\$150.00)	-37.50%
10-1-5310-54150	Law Enforcement Academy	Leases of Equip and-or Vehi	\$0.00	\$265.00	(\$265.00)	-100.00%
Total Law Enforcement Academy			\$174,432.00	\$184,878.00	(\$10,446.00)	-5.65%
10-1-5330-51150	Corporate College	Adjunct Salaries - Faculty	\$19,224.00	\$0.00	\$19,224.00	0.00%
10-1-5330-51300	Corporate College	Admin-Professional Salaries	\$46,300.00	\$0.00	\$46,300.00	0.00%
10-1-5330-51400	Corporate College	Classified Salaries	\$9,283.00	\$0.00	\$9,283.00	0.00%
10-1-5330-51660	Corporate College	Cell Phone Stipends	\$420.00	\$0.00	\$420.00	0.00%
10-1-5330-52100	Corporate College	Fica matching	\$2,168.00	\$0.00	\$2,168.00	0.00%
10-1-5330-52200	Corporate College	Retirement matching	\$1,890.00	\$0.00	\$1,890.00	0.00%
10-1-5330-52300	Corporate College	Group insurance	\$4,769.00	\$0.00	\$4,769.00	0.00%
10-1-5330-53100	Corporate College	Supplies - Office	\$400.00	\$0.00	\$400.00	0.00%
10-1-5330-53103	Corporate College	Supplies - Instructional	\$8,000.00	\$0.00	\$8,000.00	0.00%
10-1-5330-53105	Corporate College	Communications/Dept Long Dista	\$25.00	\$0.00	\$25.00	0.00%
10-1-5330-53115	Corporate College	Advertising	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-1-5330-53116	Corporate College	Promotional & Awards	\$2,500.00	\$0.00	\$2,500.00	0.00%
10-1-5330-53117	Corporate College	Community Relations	\$500.00	\$0.00	\$500.00	0.00%
10-1-5330-53135	Corporate College	Inst. copier usage	\$500.00	\$0.00	\$500.00	0.00%
10-1-5330-53139	Corporate College	Contract Instruction	\$2,000.00	\$0.00	\$2,000.00	0.00%
10-1-5330-53140	Corporate College	Independent Contractor	\$24,000.00	\$0.00	\$24,000.00	0.00%
10-1-5330-53150	Corporate College	Dues & Subscrip & Licenses	\$485.00	\$0.00	\$485.00	0.00%
10-1-5330-53170	Corporate College	Printing & Preprinted Forms	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-1-5330-54100	Corporate College	Travel - Faculty & Staff	\$2,150.00	\$0.00	\$2,150.00	0.00%
10-1-5330-54143	Corporate College	Luncheons & Receptions	\$2,000.00	\$0.00	\$2,000.00	0.00%
Total Corporate College			\$129,614.00	\$0.00	\$129,614.00	--
10-1-5350-51100	Truck Driving	Faculty Salaries	\$214,503.00	\$206,252.00	\$8,251.00	4.00%
10-1-5350-51110	Truck Driving	Overload Faculty Salaries	\$1,080.00	\$2,000.00	(\$920.00)	-46.00%
10-1-5350-51150	Truck Driving	Adjunct Faculty Salaries	\$10,800.00	\$5,000.00	\$5,800.00	116.00%
10-1-5350-51300	Truck Driving	Admin-Professional Salaries	\$66,712.00	\$64,146.00	\$2,566.00	4.00%
10-1-5350-51650	Truck Driving	Stipend-Multi-Appt-Full-time	\$3,000.00	\$2,500.00	\$500.00	20.00%
10-1-5350-51660	Truck Driving	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-1-5350-52100	Truck Driving	Fica matching	\$5,149.00	\$4,456.00	\$693.00	15.55%
10-1-5350-52200	Truck Driving	Retirement matching	\$16,299.00	\$15,672.00	\$627.00	4.00%
10-1-5350-52300	Truck Driving	Group insurance	\$22,888.00	\$28,102.00	(\$5,214.00)	-18.55%
10-1-5350-53100	Truck Driving	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
10-1-5350-53103	Truck Driving	Supplies - Instructional	\$2,786.00	\$500.00	\$2,286.00	457.20%
10-1-5350-53104	Truck Driving	Supplies - Other Operat	\$9,000.00	\$9,000.00	\$0.00	0.00%
10-1-5350-53105	Truck Driving	Communications-Dept Long Dist.	\$25.00	\$50.00	(\$25.00)	-50.00%
10-1-5350-53107	Truck Driving	Communications - Other	\$460.00	\$0.00	\$460.00	0.00%
10-1-5350-53116	Truck Driving	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
10-1-5350-53135	Truck Driving	Inst. copier usage	\$350.00	\$500.00	(\$150.00)	-30.00%
10-1-5350-53145	Truck Driving	Assessment & Testing Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-1-5350-53150	Truck Driving	Dues & Subscrip & Licenses	\$1,750.00	\$250.00	\$1,500.00	600.00%
10-1-5350-53170	Truck Driving	Printing & Preprinted Forms	\$150.00	\$150.00	\$0.00	0.00%
10-1-5350-53175	Truck Driving	Equipment Service Agreement	\$316.00	\$0.00	\$316.00	0.00%
10-1-5350-53425	Truck Driving	Equipment Repairs	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-1-5350-53435	Truck Driving	Insurance	\$19,500.00	\$19,236.00	\$264.00	1.37%
10-1-5350-53850	Truck Driving	Fuel	\$30,000.00	\$24,764.00	\$5,236.00	21.14%
10-1-5350-54100	Truck Driving	Travel - Faculty & Staff	\$1,600.00	\$1,500.00	\$100.00	6.67%
10-1-5350-54143	Truck Driving	Luncheons & Receptions	\$150.00	\$200.00	(\$50.00)	-25.00%
10-1-5350-54150	Truck Driving	Leases of Equip and-or Vehi	\$244.00	\$265.00	(\$21.00)	-7.92%
10-1-5350-54950	Truck Driving	Equipment \$500-4999 Non-Capit.	\$0.00	\$789.00	(\$789.00)	-100.00%
10-1-5350-55000	Truck Driving	Equipment \$5000 & Above Capit.	\$75,000.00	\$12,211.00	\$62,789.00	514.20%
Total Truck Driving			\$497,982.00	\$413,763.00	\$84,219.00	20.35%
10-1-5370-51150	Alternative Teacher Cert.	Adjunct Faculty Salaries	\$0.00	\$17,115.00	(\$17,115.00)	-100.00%
10-1-5370-51300	Alternative Teacher Cert.	Admin-Professional Salaries	\$28,882.00	\$69,429.00	(\$40,547.00)	-58.40%
10-1-5370-51400	Alternative Teacher Cert.	Classified Salaries	\$0.00	\$11,643.00	(\$11,643.00)	-100.00%
10-1-5370-51650	Alternative Teacher Cert.	Stipend-Multi-Appt-Full-time	\$0.00	\$667.00	(\$667.00)	-100.00%
10-1-5370-51750	Alternative Teacher Cert.	Part-time Wages	\$10,000.00	\$17,600.00	(\$7,600.00)	-43.18%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-5370-52100	Alternative Teacher Cert.	Fica matching	\$2,974.00	\$7,075.00	(\$4,101.00)	-57.96%
10-1-5370-52200	Alternative Teacher Cert.	Retirement matching	\$982.00	\$3,338.00	(\$2,356.00)	-70.58%
10-1-5370-52300	Alternative Teacher Cert.	Group insurance	\$1,637.00	\$4,949.00	(\$3,312.00)	-66.92%
10-1-5370-53100	Alternative Teacher Cert.	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-1-5370-53103	Alternative Teacher Cert.	Supplies - Instructional	\$700.00	\$3,490.00	(\$2,790.00)	-79.94%
10-1-5370-53105	Alternative Teacher Cert.	Communications-Dept Long Dist.	\$10.00	\$50.00	(\$40.00)	-80.00%
10-1-5370-53115	Alternative Teacher Cert.	Advertising	\$0.00	\$350.00	(\$350.00)	-100.00%
10-1-5370-53135	Alternative Teacher Cert.	Inst. copier usage	\$500.00	\$2,000.00	(\$1,500.00)	-75.00%
10-1-5370-53139	Alternative Teacher Cert.	Contract Instruction	\$0.00	\$900.00	(\$900.00)	-100.00%
10-1-5370-53140	Alternative Teacher Cert.	Contract Services	\$700.00	\$700.00	\$0.00	0.00%
10-1-5370-53150	Alternative Teacher Cert.	Dues & Subscrip & Licenses	\$0.00	\$1,925.00	(\$1,925.00)	-100.00%
10-1-5370-53163	Alternative Teacher Cert.	Accreditation fees	\$0.00	\$1,100.00	(\$1,100.00)	-100.00%
10-1-5370-53170	Alternative Teacher Cert.	Printing & Preprinted Forms	\$0.00	\$255.00	(\$255.00)	-100.00%
10-1-5370-53177	Alternative Teacher Cert.	Mail Service & Shipping & Post	\$20.00	\$20.00	\$0.00	0.00%
10-1-5370-54100	Alternative Teacher Cert.	Travel - Faculty & Staff	\$0.00	\$360.00	(\$360.00)	-100.00%
10-1-5370-54101	Alternative Teacher Cert.	Travel - Instructional	\$1,500.00	\$1,100.00	\$400.00	36.36%
10-1-5370-54143	Alternative Teacher Cert.	Luncheons & Receptions	\$0.00	\$380.00	(\$380.00)	-100.00%
10-1-5370-54150	Alternative Teacher Cert.	Leases of Equip and-or Vehi	\$349.00	\$0.00	\$349.00	0.00%
Total Alternative Teacher Cert.			\$48,754.00	\$144,946.00	(\$96,192.00)	-66.36%
10-1-5560-53104	TPF - Mobile Go Center	Supplies - Other Operating Exp	\$3,000.00	\$3,912.00	(\$912.00)	-23.31%
10-1-5560-53107	TPF - Mobile Go Center	Communications - Other	\$912.00	\$912.00	\$0.00	0.00%
10-1-5560-53115	TPF - Mobile Go Center	Advertising	\$1,000.00	\$415.00	\$585.00	140.96%
10-1-5560-53116	TPF - Mobile Go Center	Promotional & Awards	\$5,000.00	\$6,585.00	(\$1,585.00)	-24.07%
10-1-5560-53189	TPF - Mobile Go Center	Rent	\$2,160.00	\$2,160.00	\$0.00	0.00%
10-1-5560-53425	TPF - Mobile Go Center	Equipment Repairs	\$1,000.00	\$2,000.00	(\$1,000.00)	-50.00%
10-1-5560-53435	TPF - Mobile Go Center	Insurance	\$1,850.00	\$2,100.00	(\$250.00)	-11.90%
10-1-5560-53890	TPF - Mobile Go Center	Vehicle Mileage Allocation	\$1,500.00	\$2,000.00	(\$500.00)	-25.00%
10-1-5560-54100	TPF - Mobile Go Center	Travel - Faculty & Staff	\$0.00	\$500.00	(\$500.00)	-100.00%
Total TPF - Mobile Go Center			\$16,422.00	\$20,584.00	(\$4,162.00)	-20.22%
10-1-5605-51650	Upward Bound	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-1-5605-53140	Upward Bound	Contract Services	\$13,100.00	\$13,319.00	(\$219.00)	-1.64%
10-1-5605-53145	Upward Bound	Assessment & Testing Fees	\$300.00	\$400.00	(\$100.00)	-25.00%
10-1-5605-53150	Upward Bound	Dues & Subscrip & Licenses	\$250.00	\$329.00	(\$79.00)	-24.01%
10-1-5605-53890	Upward Bound	Vehicle Mileage Allocation	\$3,100.00	\$3,050.00	\$50.00	1.64%
10-1-5605-54100	Upward Bound	Travel - Faculty & Staff	\$750.00	\$1,590.00	(\$840.00)	-52.83%
Total Upward Bound			\$17,500.00	\$19,688.00	(\$2,188.00)	-11.11%
10-1-5606-51650	Talent Search	Stipends&Multi-Appts-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-5606-53100	Talent Search	Supplies - Office	\$265.00	\$265.00	\$0.00	0.00%
10-1-5606-53104	Talent Search	Supplies - Other Operat	\$0.00	\$600.00	(\$600.00)	-100.00%
10-1-5606-53116	Talent Search	Promotional & Awards	\$2,289.00	\$1,689.00	\$600.00	35.52%
10-1-5606-53140	Talent Search	Contract Services	\$13,497.00	\$14,422.00	(\$925.00)	-6.41%
10-1-5606-53145	Talent Search	Assessment & Testing Fees	\$2,500.00	\$2,000.00	\$500.00	25.00%
10-1-5606-53150	Talent Search	Dues & Subscrip & Licenses	\$250.00	\$325.00	(\$75.00)	-23.08%
10-1-5606-53890	Talent Search	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
10-1-5606-54100	Talent Search	Travel - Faculty & Staff	\$3,000.00	\$2,500.00	\$500.00	20.00%
10-1-5606-54143	Talent Search	Luncheons & Receptions	\$1,000.00	\$2,930.00	(\$1,930.00)	-65.87%
10-1-5606-54150	Talent Search	Leases of Equip and-or Vehi	\$349.00	\$0.00	\$349.00	0.00%
Total Talent Search			\$23,650.00	\$27,231.00	(\$3,581.00)	-13.15%
10-1-5624-51650	Student Support Services	Stipends&Multi-Appts-Full-time	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
10-1-5624-53116	Student Support Services	Promotional & Awards	\$1,000.00	\$650.00	\$350.00	53.85%
10-1-5624-53140	Student Support Services	Contract Services	\$13,000.00	\$12,942.00	\$58.00	0.45%
10-1-5624-53150	Student Support Services	Dues & Subscrip & Licenses	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-1-5624-53890	Student Support Services	Vehicle Mileage Allocation	\$499.00	\$1,000.00	(\$501.00)	-50.10%
10-1-5624-54100	Student Support Services	Travel - Faculty & Staff	\$400.00	\$908.00	(\$508.00)	-55.95%
10-1-5624-54143	Student Support Services	Luncheons & Receptions	\$1,000.00	\$398.00	\$602.00	151.26%
10-1-5624-54150	Student Support Services	Leases of Equip and-or Vehi	\$837.00	\$0.00	\$837.00	0.00%
Total Student Support Services			\$19,236.00	\$20,398.00	(\$1,162.00)	-5.70%
10-1-6000-51300	Learning Resource Center	Admin-Professional Salaries	\$165,272.00	\$160,741.00	\$4,531.00	2.82%
10-1-6000-51400	Learning Resource Center	Classified Salaries	\$97,892.00	\$92,087.00	\$5,805.00	6.30%
10-1-6000-51650	Learning Resource Center	Stipend-Multi-Appt-Full-time	\$0.00	\$3,250.00	(\$3,250.00)	-100.00%
10-1-6000-51750	Learning Resource Center	Part-time Wages	\$10,500.00	\$10,305.00	\$195.00	1.89%
10-1-6000-52100	Learning Resource Center	Fica matching	\$4,619.00	\$4,517.00	\$102.00	2.26%
10-1-6000-52200	Learning Resource Center	Retirement matching	\$9,318.00	\$9,099.00	\$219.00	2.41%
10-1-6000-52300	Learning Resource Center	Group insurance	\$30,595.00	\$23,573.00	\$7,022.00	29.79%
10-1-6000-53100	Learning Resource Center	Supplies - Office	\$1,650.00	\$2,150.00	(\$500.00)	-23.26%
10-1-6000-53102	Learning Resource Center	Library databases	\$96,709.00	\$108,178.00	(\$11,469.00)	-10.60%
10-1-6000-53104	Learning Resource Center	Supplies - Other Operat	\$6,170.00	\$4,425.00	\$1,745.00	39.44%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
10-1-6000-53105	Learning Resource Center	Communications-Dept Long Dist.	\$15.00	\$20.00	(\$5.00)	-25.00%
10-1-6000-53116	Learning Resource Center	Promotional & Awards	\$180.00	\$200.00	(\$20.00)	-10.00%
10-1-6000-53135	Learning Resource Center	Inst. copier usage	\$2,000.00	\$3,600.00	(\$1,600.00)	-44.44%
10-1-6000-53140	Learning Resource Center	Contract Services	\$5,988.00	\$4,900.00	\$1,088.00	22.20%
10-1-6000-53146	Learning Resource Center	Software Licensing & Maint.	\$33,006.00	\$29,676.00	\$3,330.00	11.22%
10-1-6000-53150	Learning Resource Center	Dues & Subscrip & Licenses	\$1,100.00	\$1,450.00	(\$350.00)	-24.14%
10-1-6000-53177	Learning Resource Center	Mail Service & Shipping & Post	\$650.00	\$660.00	(\$10.00)	-1.52%
10-1-6000-53193	Learning Resource Center	Periodicals	\$13,685.00	\$16,800.00	(\$3,115.00)	-18.54%
10-1-6000-53890	Learning Resource Center	Vehicle Mileage Allocation	\$0.00	\$250.00	(\$250.00)	-100.00%
10-1-6000-54100	Learning Resource Center	Travel - Faculty & Staff	\$940.00	\$1,283.00	(\$343.00)	-26.73%
10-1-6000-54143	Learning Resource Center	Luncheons & Receptions	\$825.00	\$587.00	\$238.00	40.55%
10-1-6000-54150	Learning Resource Center	Leases of Equip and-or Vehi	\$1,708.00	\$1,940.00	(\$232.00)	-11.96%
10-1-6000-54950	Learning Resource Center	Equipment \$500-4999 Non-Capit.	\$3,054.00	\$0.00	\$3,054.00	0.00%
10-1-6000-55300	Learning Resource Center	Books and AV - General	\$17,000.00	\$17,000.00	\$0.00	0.00%
10-1-6000-55305	Learning Resource Center	Books and AV - Faculty	\$15,000.00	\$13,000.00	\$2,000.00	15.38%
Total Learning Resource Center			\$517,876.00	\$509,691.00	\$8,185.00	1.61%
10-1-6010-51650	Center for Research & Writing	Stipends&Multi-Appts-Full-time	\$0.00	\$1,250.00	(\$1,250.00)	-100.00%
10-1-6010-51750	Center for Research & Writing	Part-time Wages	\$58,450.00	\$55,950.00	\$2,500.00	4.47%
10-1-6010-52100	Center for Research & Writing	Fica matching	\$4,471.00	\$4,280.00	\$191.00	4.46%
10-1-6010-53100	Center for Research & Writing	Supplies - Office	\$520.00	\$100.00	\$420.00	420.00%
10-1-6010-53116	Center for Research & Writing	Promotional & Awards	\$916.00	\$1,136.00	(\$220.00)	-19.37%
10-1-6010-53135	Center for Research & Writing	Inst. copier usage	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-1-6010-53150	Center for Research & Writing	Dues & Subscrip & Licenses	\$130.00	\$130.00	\$0.00	0.00%
10-1-6010-53170	Center for Research & Writing	Printing & Preprinted Forms	\$150.00	\$0.00	\$150.00	0.00%
10-1-6010-54143	Center for Research & Writing	Luncheons & Receptions	\$160.00	\$140.00	\$20.00	14.29%
Total Center for Research & Writing			\$65,797.00	\$64,486.00	\$1,311.00	2.03%
10-1-6020-51400	AUDIO VISUAL ACADEMIC SUPPORT	Classified Salaries	\$43,736.00	\$42,054.00	\$1,682.00	4.00%
10-1-6020-51650	AUDIO VISUAL ACADEMIC SUPPORT	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-1-6020-52100	AUDIO VISUAL ACADEMIC SUPPORT	Fica matching	\$634.00	\$610.00	\$24.00	3.93%
10-1-6020-52200	AUDIO VISUAL ACADEMIC SUPPORT	Retirement matching	\$1,487.00	\$1,430.00	\$57.00	3.99%
10-1-6020-52300	AUDIO VISUAL ACADEMIC SUPPORT	Group insurance	\$7,032.00	\$5,302.00	\$1,730.00	32.63%
10-1-6020-53101	AUDIO VISUAL ACADEMIC SUPPORT	DOE AV Supplies & Service	\$17,874.00	\$11,826.00	\$6,048.00	51.14%
10-1-6020-53105	AUDIO VISUAL ACADEMIC SUPPORT	Communications/Dept Long Dista	\$10.00	\$10.00	\$0.00	0.00%
10-1-6020-53135	AUDIO VISUAL ACADEMIC SUPPORT	Inst. copier usage	\$50.00	\$50.00	\$0.00	0.00%
10-1-6020-53146	AUDIO VISUAL ACADEMIC SUPPORT	Software Licensing	\$0.00	\$820.00	(\$820.00)	-100.00%
10-1-6020-53170	AUDIO VISUAL ACADEMIC SUPPORT	Printing & Preprinted Forms	\$35.00	\$35.00	\$0.00	0.00%
10-1-6020-53177	AUDIO VISUAL ACADEMIC SUPPORT	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
10-1-6020-53425	AUDIO VISUAL ACADEMIC SUPPORT	Equipment Repairs	\$500.00	\$500.00	\$0.00	0.00%
10-1-6020-54100	AUDIO VISUAL ACADEMIC SUPPORT	Travel - Faculty & Staff	\$454.00	\$388.00	\$66.00	17.01%
10-1-6020-54950	AUDIO VISUAL ACADEMIC SUPPORT	Equipment \$500-\$4999 Non-Capit	\$32,100.00	\$24,520.00	\$7,580.00	30.91%
Total AUDIO VISUAL ACADEMIC SUPPORT			\$103,962.00	\$88,095.00	\$15,867.00	18.01%
10-1-7010-51110	Community Ed. - CE	Overload Faculty Salaries	\$1,080.00	\$600.00	\$480.00	80.00%
10-1-7010-51150	Community Ed. - CE	Adjunct Faculty Salaries	\$5,940.00	\$4,000.00	\$1,940.00	48.50%
10-1-7010-52100	Community Ed. - CE	Fica matching	\$403.00	\$285.00	\$118.00	41.40%
10-1-7010-52200	Community Ed. - CE	Retirement matching	\$94.00	\$67.00	\$27.00	40.30%
10-1-7010-53100	Community Ed. - CE	Supplies - Office	\$300.00	\$500.00	(\$200.00)	-40.00%
10-1-7010-53103	Community Ed. - CE	Supplies - Instructional	\$1,780.00	\$1,500.00	\$280.00	18.67%
10-1-7010-53115	Community Ed. - CE	Advertising	\$500.00	\$0.00	\$500.00	0.00%
10-1-7010-53116	Community Ed. - CE	Promotional & Awards	\$1,500.00	\$1,750.00	(\$250.00)	-14.29%
10-1-7010-53135	Community Ed. - CE	Inst. copier usage	\$350.00	\$250.00	\$100.00	40.00%
10-1-7010-53139	Community Ed. - CE	Contract Instruction	\$5,500.00	\$8,000.00	(\$2,500.00)	-31.25%
10-1-7010-53150	Community Ed. - CE	Dues & Subscrip & Licenses	\$240.00	\$240.00	\$0.00	0.00%
10-1-7010-53170	Community Ed. - CE	Printing & Preprinted Forms	\$450.00	\$0.00	\$450.00	0.00%
10-1-7010-53890	Community Ed. - CE	Vehicle Mileage Allocation	\$300.00	\$0.00	\$300.00	0.00%
10-1-7010-54100	Community Ed. - CE	Travel - Faculty & Staff	\$1,100.00	\$2,500.00	(\$1,400.00)	-56.00%
10-1-7010-54143	Community Ed. - CE	Luncheons & Receptions	\$300.00	\$1,250.00	(\$950.00)	-76.00%
Total Community Ed. - CE			\$19,837.00	\$20,942.00	(\$1,105.00)	-5.28%
10-1-7030-53100	Public Services	Supplies - Office	\$500.00	\$350.00	\$150.00	42.86%
10-1-7030-53104	Public Services	Supplies - Other Operat	\$700.00	\$950.00	(\$250.00)	-26.32%
10-1-7030-53116	Public Services	Promotional & Awards	\$2,350.00	\$2,350.00	\$0.00	0.00%
10-1-7030-53140	Public Services	Contract Services	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-1-7030-53170	Public Services	Printing & Preprinted Forms	\$350.00	\$300.00	\$50.00	16.67%
10-1-7030-53177	Public Services	Mail Service & Shipping & Post	\$15.00	\$10.00	\$5.00	50.00%
10-1-7030-54143	Public Services	Luncheons & Receptions	\$2,200.00	\$1,950.00	\$250.00	12.82%
Total Public Services			\$7,115.00	\$6,910.00	\$205.00	2.97%
10-1-8010-53140	Physical Plant General Service	Contract Services	\$369,371.00	\$358,613.00	\$10,758.00	3.00%
10-1-8010-54150	Physical Plant General Service	Leases of Equip and-or Vehi	\$0.00	\$794.00	(\$794.00)	-100.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total Physical Plant General Service			\$369,371.00	\$359,407.00	\$9,964.00	2.77%
10-1-8020-53104	Building Maintenance	Supplies - Other Operat	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-1-8020-53140	Building Maintenance	Contract Services	\$646,170.00	\$603,078.00	\$43,092.00	7.15%
10-1-8020-54150	Building Maintenance	Leases of Equip and-or Vehi	\$488.00	\$0.00	\$488.00	0.00%
Total Building Maintenance			\$651,658.00	\$608,078.00	\$43,580.00	7.17%
10-1-8030-53140	Custodial Services	Contract Services	\$536,763.00	\$521,129.00	\$15,634.00	3.00%
Total Custodial Services			\$536,763.00	\$521,129.00	\$15,634.00	3.00%
10-1-8040-51650	Grounds Maintenance	Stipend-Multi-Appt-Full-time	\$3,000.00	\$0.00	\$3,000.00	0.00%
10-1-8040-52100	Grounds Maintenance	Fica matching	\$230.00	\$0.00	\$230.00	0.00%
10-1-8040-53104	Grounds Maintenance	Supplies - Other Operat	\$0.00	\$2,500.00	(\$2,500.00)	-100.00%
10-1-8040-53140	Grounds Maintenance	Contract Services	\$409,495.00	\$392,714.00	\$16,781.00	4.27%
Total Grounds Maintenance			\$412,725.00	\$395,214.00	\$17,511.00	4.43%
10-1-8070-53104	Transportation	Supplies - Other Operat	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-1-8070-53140	Transportation	Contract Services	\$6,730.00	\$6,534.00	\$196.00	3.00%
10-1-8070-53435	Transportation	Insurance	\$40,000.00	\$37,500.00	\$2,500.00	6.67%
Total Transportation			\$51,730.00	\$49,034.00	\$2,696.00	5.50%
10-1-8080-53104	Major Repairs & Rehab.	Supplies - Other Operat	\$500,000.00	\$250,000.00	\$250,000.00	100.00%
10-1-8080-53140	Major Repairs & Rehab.	Contract Services	\$500,000.00	\$350,000.00	\$150,000.00	42.86%
Total Major Repairs & Rehab.			\$1,000,000.00	\$600,000.00	\$400,000.00	66.67%
10-1-8090-53730	Utilities	Electric (Main campus)	\$280,896.00	\$250,000.00	\$37,380.00	14.95%
10-1-8090-53750	Utilities	Gas (Main Campus)	\$75,000.00	\$45,000.00	\$30,000.00	66.67%
10-1-8090-53770	Utilities	Water (Main Campus)	\$50,000.00	\$39,000.00	\$11,000.00	28.21%
Total Utilities			\$405,896.00	\$334,000.00	\$78,380.00	23.47%
10-1-8091-53730	Utilities	Electric (Fire Academy)	\$1,500.00	\$1,200.00	\$300.00	25.00%
10-1-8091-53770	Utilities	Water (Fire Academy)	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
Total Utilities			\$1,500.00	\$2,400.00	(\$900.00)	-37.50%
10-1-8092-53730	Utilities	Electric (Ag. Center/Carter)	\$6,800.00	\$6,000.00	\$800.00	13.33%
10-1-8092-53760	Utilities	Propane (Ag. Center/Carter)	\$2,000.00	\$2,000.00	\$0.00	0.00%
Total Utilities			\$8,800.00	\$8,000.00	\$800.00	10.00%
10-1-8093-53730	Utilities	Electric (Ag. Center/West)	\$1,500.00	\$1,500.00	\$0.00	0.00%
Total Utilities			\$1,500.00	\$1,500.00	\$0.00	0.00%
10-1-8095-53730	Utilities	Electric (EC Mineral Wells)	\$53,516.00	\$60,000.00	\$0.00	0.00%
10-1-8095-53750	Utilities	Gas (EC Mineral Wells)	\$30,000.00	\$20,000.00	\$10,000.00	50.00%
10-1-8095-53770	Utilities	Water (EC Mineral Wells)	\$12,500.00	\$12,500.00	\$0.00	0.00%
Total Utilities			\$96,016.00	\$92,500.00	\$10,000.00	10.81%
10-1-8096-53730	Utilities	Electric - (EC - Granbury)	\$17,500.00	\$17,500.00	\$0.00	0.00%
10-1-8096-53770	Utilities	Water - (EC - Granbury)	\$5,000.00	\$13,000.00	(\$8,000.00)	-61.54%
Total Utilities			\$22,500.00	\$30,500.00	(\$8,000.00)	-26.23%
10-1-8097-53730	Utilities- (Softball)	Electric	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-1-8097-53750	Utilities- (Softball)	Gas	\$2,000.00	\$1,500.00	\$500.00	33.33%
10-1-8097-53770	Utilities- (Softball)	Water	\$3,500.00	\$3,500.00	\$0.00	0.00%
Total Utilities- (Softball)			\$15,500.00	\$15,000.00	\$500.00	3.33%
10-1-8098-53730	Utilities (Ballpark)	Electric (Ballpark)	\$12,500.00	\$12,500.00	\$0.00	0.00%
10-1-8098-53750	Utilities (Ballpark)	Gas (Ballpark)	\$2,000.00	\$1,500.00	\$500.00	33.33%
10-1-8098-53770	Utilities (Ballpark)	Water (Ballpark)	\$12,000.00	\$12,000.00	\$0.00	0.00%
Total Utilities (Ballpark)			\$26,500.00	\$26,000.00	\$500.00	1.92%
10-1-9520-58500	Basketball - Men	Tuition and fee charges	\$155,616.00	\$139,018.00	\$16,598.00	11.94%
Total Basketball - Men			\$155,616.00	\$139,018.00	\$16,598.00	11.94%
10-1-9525-58500	Basketball - Women	Tuition and fee charges	\$181,552.00	\$164,294.00	\$17,258.00	10.50%
Total Basketball - Women			\$181,552.00	\$164,294.00	\$17,258.00	10.50%
10-1-9570-58500	Baseball - Men	Tuition and Fee Charges	\$194,520.00	\$176,932.00	\$17,588.00	9.94%
Total Baseball - Men			\$194,520.00	\$176,932.00	\$17,588.00	9.94%
10-1-9575-58500	Softball - Women	Tuition and Fee Charges	\$194,520.00	\$189,570.00	\$4,950.00	2.61%
Total Softball - Women			\$194,520.00	\$189,570.00	\$4,950.00	2.61%
10-1-9710-58500	Cheerleader	Tuition and other charges	\$15,000.00	\$15,000.00	\$0.00	0.00%
Total Cheerleader			\$15,000.00	\$15,000.00	\$0.00	0.00%
10-1-9720-58500	Music	Tuition and fee charges	\$35,018.00	\$22,050.00	\$0.00	0.00%
Total Music			\$35,018.00	\$22,050.00	\$0.00	0.00%
10-1-9740-58500	Drama	Tuition and fee charges	\$14,700.00	\$14,700.00	\$0.00	0.00%
Total Drama			\$14,700.00	\$14,700.00	\$0.00	0.00%
10-1-9750-58500	Jazz	Tuition and fee charges	\$44,200.00	\$44,200.00	\$0.00	0.00%
Total Jazz			\$44,200.00	\$44,200.00	\$0.00	0.00%
10-1-9755-58500	Art	Tuition and fee charges	\$1,830.00	\$1,830.00	\$0.00	0.00%
Total Art			\$1,830.00	\$1,830.00	\$0.00	0.00%
10-1-9765-58520	Room Advisor	Dormitory charges	\$35,050.00	\$35,050.00	\$0.00	0.00%
Total Room Advisor			\$35,050.00	\$35,050.00	\$0.00	0.00%
10-1-9770-58500	Rodeo	Tuition and fee charges	\$194,520.00	\$176,932.00	\$17,588.00	9.94%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total Rodeo			\$194,520.00	\$176,932.00	\$17,588.00	9.94%
10-1-9783-58500	Fac/Staff/Board-Depend&Spouse	Tuition and Fee Charges	\$50,000.00	\$50,000.00	\$0.00	0.00%
Total Fac/Staff/Board-Depend&Spouse			\$50,000.00	\$50,000.00	\$0.00	0.00%
10-1-9788-58540	1st and 2nd Honors	Books & Supplies	\$10,000.00	\$8,000.00	\$2,000.00	25.00%
Total 1st and 2nd Honors			\$10,000.00	\$8,000.00	\$2,000.00	25.00%
10-2-1100-54100	WCWC-Government of the Institu	Travel - Faculty & Staff	\$1,200.00	\$0.00	\$1,200.00	0.00%
Total WCWC-Government of the Institu			\$1,200.00	\$0.00	\$1,200.00	--
10-2-1200-51400	WCWC	Classified Salaries	\$41,057.00	\$39,478.00	\$1,579.00	4.00%
10-2-1200-51650	WCWC	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-1200-52100	WCWC	Fica matching	\$595.00	\$572.00	\$23.00	4.02%
10-2-1200-52200	WCWC	Retirement matching	\$1,396.00	\$1,342.00	\$54.00	4.02%
10-2-1200-52300	WCWC	Group insurance	\$3,781.00	\$3,498.00	\$283.00	8.09%
10-2-1200-53100	WCWC	Supplies - Office	\$1,500.00	\$4,000.00	(\$2,500.00)	-62.50%
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-1200-53115	WCWC	Advertising	\$11,000.00	\$11,000.00	\$0.00	0.00%
10-2-1200-53116	WCWC	Promotional & Awards	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-2-1200-53117	WCWC	Community Relations	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-2-1200-53135	WCWC	Inst. copier usage	\$600.00	\$600.00	\$0.00	0.00%
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	\$1,090.00	\$1,090.00	\$0.00	0.00%
10-2-1200-53170	WCWC	Printing & Preprinted Forms	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-1200-54100	WCWC	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-2-1200-54143	WCWC	Luncheons & Receptions	\$1,100.00	\$1,100.00	\$0.00	0.00%
10-2-1200-54150	WCWC	Leases-Equip and-or Vehicles	\$488.00	\$0.00	\$488.00	0.00%
Total WCWC			\$68,307.00	\$69,480.00	(\$1,173.00)	-1.69%
10-2-1210-51650	WCWC - Testing	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-1210-51750	WCWC - Testing	Part-time Wages	\$22,000.00	\$22,000.00	\$0.00	0.00%
10-2-1210-52100	WCWC - Testing	Fica matching	\$1,683.00	\$1,683.00	\$0.00	0.00%
10-2-1210-53100	WCWC - Testing	Supplies - Office	\$150.00	\$150.00	\$0.00	0.00%
10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$400.00	\$150.00	\$250.00	166.67%
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	\$4,000.00	\$5,000.00	(\$1,000.00)	-20.00%
10-2-1210-54150	WCWC - Testing	Leases-Equip and-or Vehicles	\$244.00	\$265.00	(\$21.00)	-7.92%
Total WCWC - Testing			\$28,477.00	\$29,748.00	(\$1,271.00)	-4.27%
10-2-1215-51650	WCWC - ADA/Special Populations	Stipends&Multi-Appts-Full-time	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	\$8,000.00	\$11,000.00	(\$3,000.00)	-27.27%
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	\$612.00	\$842.00	(\$230.00)	-27.32%
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	\$0.00	\$50.00	(\$50.00)	-100.00%
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	\$75.00	\$75.00	\$0.00	0.00%
10-2-1215-53890	WCWC - ADA/Special Populations	Vehicle Mileage Allocation	\$100.00	\$100.00	\$0.00	0.00%
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	\$0.00	\$100.00	(\$100.00)	-100.00%
Total WCWC - ADA/Special Populations			\$8,787.00	\$12,417.00	(\$3,630.00)	-29.23%
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	\$68,027.00	\$65,411.00	\$2,616.00	4.00%
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	\$34,240.00	\$32,923.00	\$1,317.00	4.00%
10-2-1500-51650	WCWC - STUDENT PERSONNEL SERV.	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	\$1,483.00	\$1,426.00	\$57.00	4.00%
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	\$3,477.00	\$3,343.00	\$134.00	4.01%
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	\$9,057.00	\$8,381.00	\$676.00	8.07%
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.00%
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	\$250.00	\$250.00	\$0.00	0.00%
10-2-1500-53116	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	\$750.00	\$750.00	\$0.00	0.00%
10-2-1500-53117	WCWC - STUDENT PERSONNEL SERV.	Community Relations	\$750.00	\$750.00	\$0.00	0.00%
10-2-1500-53135	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	\$1,750.00	\$1,750.00	\$0.00	0.00%
10-2-1500-53150	WCWC - STUDENT PERSONNEL SERV.	Dues & Subscrip & Licenses	\$200.00	\$200.00	\$0.00	0.00%
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	\$550.00	\$550.00	\$0.00	0.00%
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	\$1,700.00	\$1,700.00	\$0.00	0.00%
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	\$200.00	\$200.00	\$0.00	0.00%
10-2-1500-54150	WCWC - STUDENT PERSONNEL SERV.	Leases-Equip and-or Vehicles	\$732.00	\$529.00	\$203.00	38.37%
Total WCWC - STUDENT PERSONNEL SERV.			\$124,216.00	\$120,213.00	\$4,003.00	3.33%
10-2-2010-53160	WCWC - General Institutional	Bank Charges	\$6,000.00	\$5,000.00	\$1,000.00	20.00%
10-2-2010-53189	WCWC - General Institutional	Rent	\$2,788,913.00	\$2,717,338.00	\$71,575.00	2.63%
10-2-2010-53435	WCWC - General Institutional	Insurance	\$67,500.00	\$56,972.00	\$10,528.00	18.48%
Total WCWC - General Institutional			\$2,862,413.00	\$2,779,310.00	\$83,103.00	2.99%
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	\$28,500.00	\$28,500.00	\$0.00	0.00%
10-2-2030-51650	WCWC - Technology Services	Stipends&Multi-Appts-Full-time	\$0.00	\$750.00	(\$750.00)	-100.00%
10-2-2030-51660	WCWC - Technology Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-2-2030-51750	WCWC - Technology Services	Part-time Wages	\$18,680.00	\$18,680.00	\$0.00	0.00%
10-2-2030-52100	WCWC - Technology Services	Fica matching	\$1,842.00	\$1,842.00	\$0.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-2-2030-52200	WCWC - Technology Services	Retirement matching	\$969.00	\$969.00	\$0.00	0.00%
10-2-2030-52300	WCWC - Technology Services	Group insurance	\$3,582.00	\$1,837.00	\$1,745.00	94.99%
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	\$350.00	\$250.00	\$100.00	40.00%
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	\$1,800.00	\$1,800.00	\$0.00	0.00%
10-2-2030-53107	WCWC - Technology Services	Communications - Other	\$100.00	\$0.00	\$100.00	0.00%
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
10-2-2030-53146	WCWC - Technology Services	Software Licensing	\$15,385.00	\$7,974.40	\$7,410.60	92.93%
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	\$37,200.00	\$31,925.00	\$5,275.00	16.52%
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	\$3,500.00	\$1,000.00	\$2,500.00	250.00%
10-2-2030-53890	WCWC - Technology Services	Vehicle Mileage Allocation	\$0.00	\$156.60	(\$156.60)	-100.00%
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	\$3,750.00	\$4,179.00	(\$429.00)	-10.27%
10-2-2030-54150	WCWC - Technology Services	Leases-Equip and-or Vehicles	\$593.00	\$611.00	(\$18.00)	-2.95%
10-2-2030-55000	WCWC - Technology Services	Equipment \$5000 & Above Capita	\$25,123.00	\$0.00	\$25,123.00	0.00%
Total WCWC - Technology Services			\$141,894.00	\$100,994.00	\$40,900.00	40.50%
10-2-2060-53107	Telecommunications	Communications - Other	\$44,125.00	\$44,125.00	\$0.00	0.00%
Total Telecommunications			\$44,125.00	\$44,125.00	\$0.00	0.00%
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	\$124.00	\$124.00	\$0.00	0.00%
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	\$3,600.00	\$3,600.00	\$0.00	0.00%
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	\$528.00	\$528.00	\$0.00	0.00%
Total WCWC - Mail Center			\$4,252.00	\$4,252.00	\$0.00	0.00%
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	\$46,129.00	\$44,355.00	\$1,774.00	4.00%
10-2-2075-51650	WCWC - Campus Security	Stipends&Multi-Appts-Full-time	\$0.00	\$1,250.00	(\$1,250.00)	-100.00%
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	\$27,000.00	\$27,000.00	\$0.00	0.00%
10-2-2075-52100	WCWC - Campus Security	Fica matching	\$2,734.00	\$2,709.00	\$25.00	0.92%
10-2-2075-52200	WCWC - Campus Security	Retirement matching	\$1,568.00	\$1,508.00	\$60.00	3.98%
10-2-2075-52300	WCWC - Campus Security	Group insurance	\$15,132.00	\$15,115.00	\$17.00	0.11%
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	\$1,850.00	\$1,850.00	\$0.00	0.00%
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	\$1,770.00	\$1,770.00	\$0.00	0.00%
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-2-2075-53116	WCWC - Campus Security	Promotional & Awards	\$100.00	\$100.00	\$0.00	0.00%
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.00%
10-2-2075-53150	WCWC - Campus Security	Dues & Subscrip & Licenses	\$1,680.00	\$1,680.00	\$0.00	0.00%
10-2-2075-53170	WCWC - Campus Security	Printing & Preprinted Forms	\$3,200.00	\$3,200.00	\$0.00	0.00%
10-2-2075-53890	WCWC - Campus Security	Vehicle Mileage Allocation	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-2-2075-54150	WCWC - Campus Security	Leases-Equip and-or Vehicles	\$244.00	\$0.00	\$244.00	0.00%
10-2-2075-54600	WCWC - Campus Security	Staff Development	\$200.00	\$200.00	\$0.00	0.00%
10-2-2075-54950	WCWC - Campus Security	Equipment \$500-\$4999 Non-Capit	\$3,500.00	\$0.00	\$3,500.00	0.00%
Total WCWC - Campus Security			\$107,657.00	\$103,287.00	\$4,370.00	4.23%
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total WCWC - Coyote Card			\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4111-51150	WCWC-Chemistry	Adjunct Salaries - Faculty	\$3,334.00	\$2,858.00	\$476.00	16.66%
10-2-4111-52100	WCWC-Chemistry	Fica matching	\$236.00	\$219.00	\$17.00	7.76%
10-2-4111-53103	WCWC-Chemistry	Supplies - Instructional	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4111-53117	WCWC-Chemistry	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4111-53135	WCWC-Chemistry	Inst. copier usage	\$25.00	\$25.00	\$0.00	0.00%
Total WCWC-Chemistry			\$4,995.00	\$4,502.00	\$493.00	10.95%
10-2-4113-51150	WCWC - Physics	Adjunct Salaries - Faculty	\$6,668.00	\$5,715.00	\$953.00	16.68%
10-2-4113-52100	WCWC - Physics	Fica matching	\$472.00	\$437.00	\$35.00	8.01%
10-2-4113-53103	WCWC - Physics	Supplies - Instructional	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4113-53117	WCWC - Physics	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4113-53135	WCWC - Physics	Inst. copier usage	\$25.00	\$25.00	\$0.00	0.00%
10-2-4113-53139	WCWC - Physics	Contract Instruction	\$7,134.00	\$6,675.00	\$459.00	6.88%
Total WCWC - Physics			\$15,699.00	\$14,252.00	\$1,447.00	10.15%
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	\$11,114.00	\$9,525.00	\$1,589.00	16.68%
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	\$787.00	\$729.00	\$58.00	7.96%
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
Total WCWC Instr Dev Reading/Writing			\$12,051.00	\$10,404.00	\$1,647.00	15.83%
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	\$22,453.00	\$21,590.00	\$863.00	4.00%
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	\$13,336.00	\$17,145.00	(\$3,809.00)	-22.22%
10-2-4146-51650	WCWC Instr Dev Math	Stipends&Multi-Appts-Full-time	\$0.00	\$200.00	(\$200.00)	-100.00%
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	\$1,270.00	\$1,625.00	(\$355.00)	-21.85%
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	\$763.00	\$734.00	\$29.00	3.95%
10-2-4146-52300	WCWC Instr Dev Math	Group insurance	\$2,862.00	\$2,645.00	\$217.00	8.20%
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	\$75.00	\$75.00	\$0.00	0.00%
10-2-4146-54150	WCWC Instr Dev Math	Leases-Equip and-or Vehicles	\$349.00	\$0.00	\$349.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total WCWC Instr Dev Math			\$41,173.00	\$44,079.00	(\$2,906.00)	-6.59%
10-2-4147-51650	WCWC Tutoring Dev Reading/Writ	Stipends&Multi-Appts-Full-time	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	\$17,000.00	\$17,000.00	\$0.00	0.00%
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	\$1,301.00	\$1,301.00	\$0.00	0.00%
10-2-4147-53100	WCWC Tutoring Dev Reading/Writ	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-2-4147-53103	WCWC Tutoring Dev Reading/Writ	Supplies - Instructional	\$50.00	\$50.00	\$0.00	0.00%
10-2-4147-53135	WCWC Tutoring Dev Reading/Writ	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.00%
10-2-4147-54150	WCWC Tutoring Dev Reading/Writ	Leases-Equip and-or Vehicles	\$244.00	\$0.00	\$244.00	0.00%
Total WCWC Tutoring Dev Reading/Writ			\$18,795.00	\$18,801.00	(\$6.00)	-0.03%
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	\$7,000.00	\$7,000.00	\$0.00	0.00%
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	\$434.00	\$434.00	\$0.00	0.00%
10-2-4148-52200	WCWC Tutoring Dev Math	Retirement matching	\$102.00	\$102.00	\$0.00	0.00%
10-2-4148-53100	WCWC Tutoring Dev Math	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-2-4148-53135	WCWC Tutoring Dev Math	Inst. copier usage	\$20.00	\$20.00	\$0.00	0.00%
Total WCWC Tutoring Dev Math			\$7,606.00	\$7,606.00	\$0.00	0.00%
10-2-4185-51105	WCWC - SUBSTANCE ABUSE/HUM SER	Summer Salaries - Faculty	\$0.00	\$3,810.00	(\$3,810.00)	-100.00%
10-2-4185-51110	WCWC - SUBSTANCE ABUSE/HUM SER	Overload Salaries - Faculty	\$0.00	\$5,715.00	(\$5,715.00)	-100.00%
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	\$0.00	\$15,240.00	(\$15,240.00)	-100.00%
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	\$0.00	\$1,895.00	(\$1,895.00)	-100.00%
10-2-4185-53115	WCWC - SUBSTANCE ABUSE/HUM SER	Advertising	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-4185-53116	WCWC - SUBSTANCE ABUSE/HUM SER	Promotional & Awards	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4185-53135	WCWC - SUBSTANCE ABUSE/HUM SER	Inst. copier usage	\$0.00	\$200.00	(\$200.00)	-100.00%
10-2-4185-53155	WCWC - SUBSTANCE ABUSE/HUM SER	Liability Insurance	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-4185-53170	WCWC - SUBSTANCE ABUSE/HUM SER	Printing & Preprinted Forms	\$0.00	\$100.00	(\$100.00)	-100.00%
10-2-4185-53177	WCWC - SUBSTANCE ABUSE/HUM SER	Mail Service&Shipping&Postage	\$0.00	\$15.00	(\$15.00)	-100.00%
10-2-4185-54101	WCWC - SUBSTANCE ABUSE/HUM SER	Travel - Instructional	\$0.00	\$400.00	(\$400.00)	-100.00%
Total WCWC - SUBSTANCE ABUSE/HUM SER			\$0.00	\$28,425.00	(\$28,425.00)	-100.00%
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	\$81,271.00	\$78,145.00	\$3,126.00	4.00%
10-2-4200-51400	WCWC - Instructional Adm.-Acad	Classified Salaries	\$32,041.00	\$30,808.00	\$1,233.00	4.00%
10-2-4200-51650	WCWC - Instructional Adm.-Acad	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	\$1,643.00	\$1,580.00	\$63.00	3.99%
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	\$3,853.00	\$3,704.00	\$149.00	4.02%
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	\$7,874.00	\$10,265.00	(\$2,391.00)	-23.29%
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	\$200.00	\$200.00	\$0.00	0.00%
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	\$400.00	\$400.00	\$0.00	0.00%
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	\$200.00	\$150.00	\$50.00	33.33%
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-2-4200-54143	WCWC - Instructional Adm.-Acad	Luncheons & Receptions	\$350.00	\$300.00	\$50.00	16.67%
10-2-4200-54150	WCWC - Instructional Adm.-Acad	Leases-Equip and-or Vehicles	\$0.00	\$769.00	(\$769.00)	-100.00%
Total WCWC - Instructional Adm.-Acad			\$130,052.00	\$129,541.00	\$511.00	0.39%
10-2-4210-51100	WCWC - Biology	Faculty Salaries	\$46,313.00	\$44,531.00	\$1,782.00	4.00%
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	\$7,776.00	\$7,200.00	\$576.00	8.00%
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	\$6,668.00	\$5,715.00	\$953.00	16.68%
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	\$30,861.00	\$28,575.00	\$2,286.00	8.00%
10-2-4210-51650	WCWC - Biology	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4210-52100	WCWC - Biology	Fica matching	\$3,881.00	\$3,820.00	\$61.00	1.60%
10-2-4210-52200	WCWC - Biology	Retirement matching	\$1,575.00	\$1,514.00	\$61.00	4.03%
10-2-4210-52300	WCWC - Biology	Group insurance	\$3,833.00	\$3,549.00	\$284.00	8.00%
10-2-4210-53100	WCWC - Biology	Supplies - Office	\$200.00	\$200.00	\$0.00	0.00%
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	\$4,077.00	\$4,077.00	\$0.00	0.00%
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	\$786.00	\$786.00	\$0.00	0.00%
10-2-4210-53117	WCWC - Biology	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4210-53135	WCWC - Biology	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4210-53139	WCWC - Biology	Contract Instruction	\$25,651.00	\$19,553.00	\$6,098.00	31.19%
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
10-2-4210-54150	WCWC - Biology	Leases-Equip and-or Vehicles	\$349.00	\$0.00	\$349.00	0.00%
Total WCWC - Biology			\$133,870.00	\$121,920.00	\$11,950.00	9.80%
10-2-4212-53100	WCWC - Geology	Supplies - Office	\$0.00	\$65.00	(\$65.00)	-100.00%
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4212-53117	WCWC - Geology	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4212-53135	WCWC - Geology	Inst. copier usage	\$0.00	\$25.00	(\$25.00)	-100.00%
Total WCWC - Geology			\$400.00	\$990.00	(\$590.00)	-59.60%
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	\$8,891.00	\$7,620.00	\$1,271.00	16.68%
10-2-4220-52100	WCWC - Kinesiology	Fica matching	\$630.00	\$583.00	\$47.00	8.06%
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	\$25.00	\$25.00	\$0.00	0.00%
Total WCWC - Kinesiology			\$9,711.00	\$8,393.00	\$1,318.00	15.70%
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$6,669.00	\$3,810.00	\$2,859.00	75.04%
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	\$472.00	\$291.00	\$181.00	62.20%
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
Total WCWC - Communications & Fine A			\$7,306.00	\$4,266.00	\$3,040.00	71.26%
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	\$11,114.00	\$9,525.00	\$1,589.00	16.68%
10-2-4231-52100	WCWC - Art	Fica matching	\$787.00	\$729.00	\$58.00	7.96%
10-2-4231-53100	WCWC - Art	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4231-53135	WCWC - Art	Inst. copier usage	\$25.00	\$25.00	\$0.00	0.00%
10-2-4231-54101	WCWC - Art	Travel - Instructional	\$1,040.00	\$0.00	\$1,040.00	0.00%
Total WCWC - Art			\$13,031.00	\$10,344.00	\$2,687.00	25.98%
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	\$15,560.00	\$11,430.00	\$4,130.00	36.13%
10-2-4235-52100	WCWC - Music	Fica matching	\$893.00	\$709.00	\$184.00	25.95%
10-2-4235-52200	WCWC - Music	Retirement matching	\$209.00	\$166.00	\$43.00	25.90%
10-2-4235-53100	WCWC - Music	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4235-53135	WCWC - Music	Inst. copier usage	\$50.00	\$50.00	\$0.00	0.00%
10-2-4235-53140	WCWC - Music	Contract Services	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-4235-54101	WCWC - Music	Travel - Instructional	\$890.00	\$0.00	\$890.00	0.00%
Total WCWC - Music			\$17,667.00	\$12,670.00	\$4,997.00	39.44%
10-2-4254-51650	WCWC - Instructional Support	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	\$19,000.00	\$17,000.00	\$2,000.00	11.76%
10-2-4254-52100	WCWC - Instructional Support	Fica matching	\$1,178.00	\$1,054.00	\$124.00	11.76%
10-2-4254-52200	WCWC - Instructional Support	Retirement matching	\$276.00	\$247.00	\$29.00	11.74%
Total WCWC - Instructional Support			\$20,454.00	\$19,301.00	\$1,153.00	5.97%
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	\$33,680.00	\$32,384.00	\$1,296.00	4.00%
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	\$5,184.00	\$4,800.00	\$384.00	8.00%
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	\$8,891.00	\$7,620.00	\$1,271.00	16.68%
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	\$8,891.00	\$7,620.00	\$1,271.00	16.68%
10-2-4260-51650	WCWC - Mathematics	Stipends&Multi-Appts-Full-time	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$2,115.00	\$2,003.00	\$112.00	5.59%
10-2-4260-52200	WCWC - Mathematics	Retirement matching	\$1,145.00	\$1,101.00	\$44.00	4.00%
10-2-4260-52300	WCWC - Mathematics	Group insurance	\$4,294.00	\$3,967.00	\$327.00	8.24%
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4260-53117	WCWC - Mathematics	Community Relations	\$400.00	\$400.00	\$0.00	0.00%
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	\$400.00	\$400.00	\$0.00	0.00%
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$0.00	\$3,810.00	(\$3,810.00)	-100.00%
10-2-4260-53175	WCWC - Mathematics	Equipment Service Agreement	\$0.00	\$259.00	(\$259.00)	-100.00%
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	\$410.00	\$500.00	(\$90.00)	-18.00%
10-2-4260-54950	WCWC - Mathematics	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,181.00	(\$2,181.00)	-100.00%
Total WCWC - Mathematics			\$65,975.00	\$67,910.00	(\$1,935.00)	-2.85%
10-2-4277-51110	WCWC - Education	Overload Salaries - Faculty	\$4,446.00	\$3,810.00	\$636.00	16.69%
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	\$15,559.00	\$17,145.00	(\$1,586.00)	-9.25%
10-2-4277-52100	WCWC - Education	Fica matching	\$1,208.00	\$1,354.00	(\$146.00)	-10.78%
10-2-4277-52200	WCWC - Education	Retirement matching	\$209.00	\$249.00	(\$40.00)	-16.06%
10-2-4277-53100	WCWC - Education	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4277-53135	WCWC - Education	Inst. copier usage	\$400.00	\$300.00	\$100.00	33.33%
10-2-4277-53139	WCWC - Education	Contract Instruction	\$4,116.00	\$0.00	\$4,116.00	0.00%
Total WCWC - Education			\$26,003.00	\$22,923.00	\$3,080.00	13.44%
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$28,896.00	\$28,575.00	\$321.00	1.12%
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	\$2,047.00	\$2,186.00	(\$139.00)	-6.36%
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	\$500.00	\$500.00	\$0.00	0.00%
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	\$1,710.00	\$1,350.00	\$360.00	26.67%
Total WCWC - Behavioral Sciences			\$33,218.00	\$32,676.00	\$542.00	1.66%
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	\$122,516.00	\$117,803.00	\$4,713.00	4.00%
10-2-4290-51105	WCWC - Social Sciences	Summer Salaries - Faculty	\$10,368.00	\$9,600.00	\$768.00	8.00%
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	\$8,891.00	\$7,620.00	\$1,271.00	16.68%
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$31,118.00	\$15,240.00	\$15,878.00	104.19%
10-2-4290-51650	WCWC - Social Sciences	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-4290-52100	WCWC - Social Sciences	Fica matching	\$5,345.00	\$4,191.00	\$1,154.00	27.54%
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	\$4,166.00	\$4,005.00	\$161.00	4.02%
10-2-4290-52300	WCWC - Social Sciences	Group insurance	\$7,966.00	\$7,385.00	\$581.00	7.87%
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	\$100.00	\$100.00	\$0.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4290-53139	WCWC - Social Sciences	Contract Instruction	\$12,348.00	\$11,430.00	\$918.00	8.03%
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	\$600.00	\$300.00	\$300.00	100.00%
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	\$6,160.00	\$3,250.00	\$2,910.00	89.54%
10-2-4290-54150	WCWC - Social Sciences	Leases-Equip and-or Vehicles	\$349.00	\$353.00	(\$4.00)	-1.13%
Total WCWC - Social Sciences			\$210,927.00	\$183,277.00	\$27,650.00	15.09%
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	\$53,045.00	\$51,005.00	\$2,040.00	4.00%
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	\$5,184.00	\$4,800.00	\$384.00	8.00%
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	\$8,891.00	\$0.00	\$8,891.00	0.00%
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	\$0.00	\$11,430.00	(\$11,430.00)	-100.00%
10-2-4294-51650	WCWC - Humanities	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4294-52100	WCWC - Humanities	Fica matching	\$1,766.00	\$1,981.00	(\$215.00)	-10.85%
10-2-4294-52200	WCWC - Humanities	Retirement matching	\$1,804.00	\$1,734.00	\$70.00	4.04%
10-2-4294-52300	WCWC - Humanities	Group insurance	\$7,125.00	\$6,582.00	\$543.00	8.25%
10-2-4294-53100	WCWC - Humanities	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4294-53139	WCWC - Humanities	Contract Instruction	\$4,116.00	\$0.00	\$4,116.00	0.00%
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	\$500.00	\$1,168.00	(\$668.00)	-57.19%
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	\$520.00	\$1,152.00	(\$632.00)	-54.86%
Total WCWC - Humanities			\$84,016.00	\$81,417.00	\$2,599.00	3.19%
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	\$0.00	\$3,434.00	(\$3,434.00)	-100.00%
Total WCWC - Agriculture			\$0.00	\$3,434.00	(\$3,434.00)	-100.00%
10-2-5132-53139	WCWC - Welding Technology	Contract Instruction	\$3,000.00	\$2,500.00	\$500.00	20.00%
Total WCWC - Welding Technology			\$3,000.00	\$2,500.00	\$500.00	20.00%
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	\$71,727.00	\$68,968.00	\$2,759.00	4.00%
10-2-5134-51150	WCWC - Cosmetology	Adjunct Salaries - Faculty	\$21,600.00	\$15,000.00	\$6,600.00	44.00%
10-2-5134-51650	WCWC - Cosmetology	Stipends&Multi-Appts-Full-time	\$0.00	\$625.00	(\$625.00)	-100.00%
10-2-5134-52100	WCWC - Cosmetology	Fica matching	\$2,570.00	\$1,912.00	\$658.00	34.41%
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	\$2,439.00	\$1,792.00	\$647.00	36.10%
10-2-5134-52300	WCWC - Cosmetology	Group insurance	\$5,254.00	\$4,821.00	\$433.00	8.98%
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	\$250.00	\$200.00	\$50.00	25.00%
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	\$38,000.00	\$34,847.00	\$3,153.00	9.05%
10-2-5134-53115	WCWC - Cosmetology	Advertising	\$200.00	\$100.00	\$100.00	100.00%
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	\$400.00	\$0.00	\$400.00	0.00%
10-2-5134-53135	WCWC - Cosmetology	Inst. copier usage	\$1,200.00	\$1,000.00	\$200.00	20.00%
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$250.00	\$250.00	\$0.00	0.00%
10-2-5134-53890	WCWC - Cosmetology	Vehicle Mileage Allocation	\$1,200.00	\$0.00	\$1,200.00	0.00%
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	\$1,300.00	\$1,076.00	\$224.00	20.82%
10-2-5134-54143	WCWC - Cosmetology	Luncheons & Receptions	\$200.00	\$0.00	\$200.00	0.00%
10-2-5134-54150	WCWC - Cosmetology	Leases-Equip and-or Vehicles	\$0.00	\$265.00	(\$265.00)	-100.00%
10-2-5134-54950	WCWC - Cosmetology	Equipment \$500-\$4999 Non-Capit	\$0.00	\$877.00	(\$877.00)	-100.00%
Total WCWC - Cosmetology			\$146,590.00	\$131,733.00	\$14,857.00	11.28%
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	\$274,653.00	\$254,055.00	\$20,598.00	8.11%
10-2-5148-51105	WCWC - ADN Nursing	Summer Salaries - Faculty	\$12,960.00	\$0.00	\$12,960.00	0.00%
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	\$32,400.00	\$40,000.00	(\$7,600.00)	-19.00%
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	\$14,040.00	\$22,000.00	(\$7,960.00)	-36.18%
10-2-5148-51400	WCWC - ADN Nursing	Classified Salaries	\$10,322.00	\$9,925.00	\$397.00	4.00%
10-2-5148-51650	WCWC - ADN Nursing	Stipends&Multi-Appts-Full-time	\$0.00	\$2,666.00	(\$2,666.00)	-100.00%
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	\$8,340.00	\$8,571.00	(\$231.00)	-2.70%
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	\$9,689.00	\$8,975.00	\$714.00	7.96%
10-2-5148-52300	WCWC - ADN Nursing	Group insurance	\$17,384.00	\$15,865.00	\$1,519.00	9.57%
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	\$350.00	\$350.00	\$0.00	0.00%
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	\$6,500.00	\$8,000.00	(\$1,500.00)	-18.75%
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	\$0.00	\$50.00	(\$50.00)	-100.00%
10-2-5148-53115	WCWC - ADN Nursing	Advertising	\$200.00	\$200.00	\$0.00	0.00%
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	\$3,500.00	\$3,500.00	\$0.00	0.00%
10-2-5148-53140	WCWC - ADN Nursing	Independent Contractor	\$150.00	\$150.00	\$0.00	0.00%
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	\$67,160.00	\$67,450.00	(\$290.00)	-0.43%
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	\$590.00	\$7,845.00	(\$7,255.00)	-92.48%
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	\$1,053.00	\$1,170.00	(\$117.00)	-10.00%
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	\$400.00	\$300.00	\$100.00	33.33%
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	\$0.00	\$10.00	(\$10.00)	-100.00%
10-2-5148-54100	WCWC - ADN Nursing	Travel - Faculty & Staff	\$3,000.00	\$3,905.00	(\$905.00)	-23.18%
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	\$4,000.00	\$4,000.00	\$0.00	0.00%
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	\$300.00	\$300.00	\$0.00	0.00%
10-2-5148-54150	WCWC - ADN Nursing	Leases-Equip and-or Vehicles	\$941.00	\$353.00	\$588.00	166.57%
Total WCWC - ADN Nursing			\$467,932.00	\$459,640.00	\$8,292.00	1.80%

			Proposed	FY2018-19		
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10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	\$2,223.00	\$1,905.00	\$318.00	16.69%
10-2-5222-52100	WCWC - Business	Fica matching	\$157.00	\$146.00	\$11.00	7.53%
10-2-5222-53100	WCWC - Business	Supplies - Office	\$0.00	\$65.00	(\$65.00)	-100.00%
10-2-5222-53135	WCWC - Business	Inst. copier usage	\$0.00	\$25.00	(\$25.00)	-100.00%
Total WCWC - Business			\$2,380.00	\$2,141.00	\$239.00	11.16%
10-2-5224-51100	WCWC - Computer Science	Faculty Salaries	\$27,394.00	\$13,170.00	\$14,224.00	108.00%
10-2-5224-51650	WCWC - Computer Science	Stipends&Multi-Appts-Full-time	\$0.00	\$100.00	(\$100.00)	-100.00%
10-2-5224-52100	WCWC - Computer Science	Fica matching	\$397.00	\$191.00	\$206.00	107.85%
10-2-5224-52200	WCWC - Computer Science	Retirement matching	\$931.00	\$448.00	\$483.00	107.81%
10-2-5224-52300	WCWC - Computer Science	Group insurance	\$2,139.00	\$991.00	\$1,148.00	115.84%
10-2-5224-53117	WCWC - Computer Science	Community Relations	\$0.00	\$400.00	(\$400.00)	-100.00%
10-2-5224-53135	WCWC - Computer Science	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.00%
Total WCWC - Computer Science			\$31,011.00	\$15,450.00	\$15,561.00	100.72%
10-2-5255-53103	WCWC - Child Development	Supplies - Instructional	\$100.00	\$0.00	\$100.00	0.00%
10-2-5255-53139	WCWC - Child Development	Contract Instruction	\$5,160.00	\$0.00	\$5,160.00	0.00%
Total WCWC - Child Development			\$5,260.00	\$0.00	\$5,260.00	--
10-2-5400-51110	WCWC - Workforce/Cont. Ed -CCM	Overload Salaries - Faculty	\$10,887.00	\$0.00	\$10,887.00	0.00%
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	\$21,600.00	\$16,000.00	\$5,600.00	35.00%
10-2-5400-51300	WCWC - Workforce/Cont. Ed -CCM	Admin-Professional Salaries	\$56,007.00	\$53,853.00	\$2,154.00	4.00%
10-2-5400-51400	WCWC - Workforce/Cont. Ed -CCM	Classified Salaries	\$10,558.00	\$0.00	\$10,558.00	0.00%
10-2-5400-51650	WCWC - Workforce/Cont. Ed -CCM	Stipends&Multi-Appts-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-5400-51660	WCWC - Workforce/Cont. Ed -CCM	Cell Phone Stipends	\$420.00	\$0.00	\$420.00	0.00%
10-2-5400-51750	WCWC - Workforce/Cont. Ed -CCM	Part-time Wages	\$4,000.00	\$0.00	\$4,000.00	0.00%
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	\$3,224.00	\$1,773.00	\$1,451.00	81.84%
10-2-5400-52200	WCWC - Workforce/Cont. Ed -CCM	Retirement matching	\$2,611.00	\$2,063.00	\$548.00	26.56%
10-2-5400-52300	WCWC - Workforce/Cont. Ed -CCM	Group insurance	\$8,103.00	\$6,611.00	\$1,492.00	22.57%
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	\$750.00	\$500.00	\$250.00	50.00%
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	\$16,000.00	\$16,200.00	(\$200.00)	-1.23%
10-2-5400-53105	WCWC - Workforce/Cont. Ed -CCM	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.00%
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	\$600.00	\$500.00	\$100.00	20.00%
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	\$750.00	\$500.00	\$250.00	50.00%
10-2-5400-53117	WCWC - Workforce/Cont. Ed -CCM	Community Relations	\$150.00	\$150.00	\$0.00	0.00%
10-2-5400-53135	WCWC - Workforce/Cont. Ed -CCM	Inst. copier usage	\$1,600.00	\$1,000.00	\$600.00	60.00%
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	\$86,785.00	\$74,227.00	\$12,558.00	16.92%
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	\$100.00	\$100.00	\$0.00	0.00%
10-2-5400-53145	WCWC - Workforce/Cont. Ed -CCM	Assessment & Testing Fees	\$250.00	\$2,330.00	(\$2,080.00)	-89.27%
10-2-5400-53150	WCWC - Workforce/Cont. Ed -CCM	Dues & Subscrip & Licenses	\$519.00	\$330.00	\$189.00	57.27%
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	\$280.00	\$240.00	\$40.00	16.67%
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	\$1,800.00	\$500.00	\$1,300.00	260.00%
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	\$300.00	\$100.00	\$200.00	200.00%
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	\$2,100.00	\$2,200.00	(\$100.00)	-4.55%
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	\$0.00	\$200.00	(\$200.00)	-100.00%
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	\$1,025.00	\$500.00	\$525.00	105.00%
10-2-5400-54950	WCWC - Workforce/Cont. Ed -CCM	Equipment \$500-\$4999 Non-Capit	\$4,450.00	\$4,450.00	\$0.00	0.00%
Total WCWC - Workforce/Cont. Ed -CCM			\$234,919.00	\$184,877.00	\$50,042.00	27.07%
10-2-6020-54950	WCWC - AUDIO VISUAL ACAD SUPP	Equipment \$500-\$4999 Non-Capit	\$15,000.00	\$15,000.00	\$0.00	0.00%
Total WCWC - AUDIO VISUAL ACAD SUPP			\$15,000.00	\$15,000.00	\$0.00	0.00%
10-2-6200-51650	WCWC - Learning Resource Cente	Stipends&Multi-Appts-Full-time	\$0.00	\$250.00	(\$250.00)	-100.00%
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	\$765.00	\$765.00	\$0.00	0.00%
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	\$200.00	\$300.00	(\$100.00)	-33.33%
10-2-6200-53105	WCWC - Learning Resource Cente	Communications/Dept Long Dista	\$10.00	\$10.00	\$0.00	0.00%
10-2-6200-53116	WCWC - Learning Resource Cente	Promotional & Awards	\$50.00	\$150.00	(\$100.00)	-66.67%
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	\$950.00	\$1,080.00	(\$130.00)	-12.04%
10-2-6200-53177	WCWC - Learning Resource Cente	Mail Service & Shipping Post	\$20.00	\$40.00	(\$20.00)	-50.00%
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals	\$500.00	\$840.00	(\$340.00)	-40.48%
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	\$500.00	\$480.00	\$20.00	4.17%
10-2-6200-54143	WCWC - Learning Resource Cente	Luncheons & Receptions	\$325.00	\$300.00	\$25.00	8.33%
10-2-6200-54150	WCWC - Learning Resource Cente	Leases-Equip and-or Vehicles	\$244.00	\$0.00	\$244.00	0.00%
10-2-6200-54600	WCWC - Learning Resource Cente	Staff Development	\$150.00	\$300.00	(\$150.00)	-50.00%
10-2-6200-55300	WCWC - Learning Resource Cente	Books & AV - General	\$1,000.00	\$3,000.00	(\$2,000.00)	-66.67%
10-2-6200-55305	WCWC - Learning Resource Cente	Books & AV - Faculty	\$2,000.00	\$0.00	\$2,000.00	0.00%
Total WCWC - Learning Resource Cente			\$16,714.00	\$17,515.00	(\$801.00)	-4.57%
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	\$1,556.00	\$1,000.00	\$556.00	55.60%
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	\$110.00	\$77.00	\$33.00	42.86%
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	\$50.00	\$50.00	\$0.00	0.00%
10-2-7210-53103	WCWC - Community Ed - CE	Supplies - Instructional	\$350.00	\$200.00	\$150.00	75.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total WCWC - Community Ed - CE			\$2,066.00	\$1,327.00	\$739.00	55.69%
10-2-8020-53104	WCWC - Building Maintenance	Supplies - Other Operating Exp	\$3,500.00	\$4,500.00	(\$1,000.00)	-22.22%
10-2-8020-53140	WCWC - Building Maintenance	Independent Contractor	\$71,975.00	\$54,918.00	\$17,057.00	31.06%
10-2-8020-54150	WCWC - Building Maintenance	Leases-Equip and-or Vehicles	\$244.00	\$0.00	\$244.00	0.00%
Total WCWC - Building Maintenance			\$75,719.00	\$59,418.00	\$16,301.00	27.43%
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	\$36,921.00	\$35,501.00	\$1,420.00	4.00%
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	\$50,773.00	\$48,820.00	\$1,953.00	4.00%
10-2-8030-51650	WCWC - Custodial Services	Stipends&Multi-Appts-Full-time	\$0.00	\$2,250.00	(\$2,250.00)	-100.00%
10-2-8030-51660	WCWC - Custodial Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-2-8030-51750	WCWC - Custodial Services	Part-time Wages	\$30,000.00	\$30,000.00	\$0.00	0.00%
10-2-8030-52100	WCWC - Custodial Services	Fica matching	\$3,567.00	\$3,518.00	\$49.00	1.39%
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	\$5,963.00	\$5,734.00	\$229.00	3.99%
10-2-8030-52300	WCWC - Custodial Services	Group insurance	\$31,963.00	\$31,929.00	\$34.00	0.11%
10-2-8030-53100	WCWC - Custodial Services	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	\$17,000.00	\$16,000.00	\$1,000.00	6.25%
10-2-8030-53105	WCWC - Custodial Services	Communications/Dept Long Dista	\$10.00	\$10.00	\$0.00	0.00%
10-2-8030-53135	WCWC - Custodial Services	Inst. copier usage	\$75.00	\$75.00	\$0.00	0.00%
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-2-8030-53425	WCWC - Custodial Services	Equipment Repairs	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-8030-53890	WCWC - Custodial Services	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
10-2-8030-54150	WCWC - Custodial Services	Leases-Equip and-or Vehicles	\$0.00	\$265.00	(\$265.00)	-100.00%
Total WCWC - Custodial Services			\$181,692.00	\$179,522.00	\$2,170.00	1.21%
10-2-8040-53104	WCWC - Grounds Maintenance	Supplies - Other Operating Exp	\$750.00	\$750.00	\$0.00	0.00%
10-2-8040-53140	WCWC - Grounds Maintenance	Independent Contractor	\$61,500.00	\$62,500.00	(\$1,000.00)	-1.60%
Total WCWC - Grounds Maintenance			\$62,250.00	\$63,250.00	(\$1,000.00)	-1.58%
10-2-8070-53104	WCWC - Transportation	Supplies - Other Operating Exp	\$1,000.00	\$200.00	\$800.00	400.00%
10-2-8070-53140	WCWC - Transportation	Contract Services	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
Total WCWC - Transportation			\$1,000.00	\$1,200.00	(\$200.00)	-16.67%
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	\$90,000.00	\$95,000.00	(\$5,000.00)	-5.26%
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	\$80,000.00	\$85,000.00	(\$5,000.00)	-5.88%
Total WCWC - Utilities			\$172,000.00	\$182,000.00	(\$10,000.00)	-5.49%
10-2-9783-58500	WCWC-Fac/Staff/Depend & Spouse	Tuition and Fee Charges	\$5,000.00	\$5,000.00	\$0.00	0.00%
Total WCWC-Fac/Staff/Depend & Spouse			\$5,000.00	\$5,000.00	\$0.00	0.00%
Total for Fund 10			\$39,258,881.00	\$37,164,080.00	\$2,094,801.00	5.64%
15-1-1720-51300	Food Service	Admin-Professional Salaries	\$73,167.00	\$70,353.00	\$2,814.00	4.00%
15-1-1720-51400	Food Service	Classified Salaries	\$48,437.00	\$46,574.00	\$1,863.00	4.00%
15-1-1720-51600	Food Service	Hourly Wages - Full-time	\$115,225.00	\$115,225.00	\$0.00	0.00%
15-1-1720-51650	Food Service	Stipend-Multi-Appt-Full-time	\$0.00	\$6,750.00	(\$6,750.00)	-100.00%
15-1-1720-51750	Food Service	Part-time Wages	\$37,500.00	\$37,500.00	\$0.00	0.00%
15-1-1720-52100	Food Service	Fica matching	\$3,948.00	\$3,910.00	\$38.00	0.97%
15-1-1720-52200	Food Service	Retirement matching	\$18,515.00	\$18,336.00	\$179.00	0.98%
15-1-1720-52300	Food Service	Group insurance	\$98,847.00	\$95,229.00	\$3,618.00	3.80%
15-1-1720-53100	Food Service	Supplies - Office	\$550.00	\$550.00	\$0.00	0.00%
15-1-1720-53104	Food Service	Supplies - Other Operat	\$22,500.00	\$22,500.00	\$0.00	0.00%
15-1-1720-53105	Food Service	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
15-1-1720-53135	Food Service	Inst. copier usage	\$250.00	\$250.00	\$0.00	0.00%
15-1-1720-53140	Food Service	Contract Services	\$18,500.00	\$18,500.00	\$0.00	0.00%
15-1-1720-53162	Food Service	FACTS Credit Card Charges	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
15-1-1720-53170	Food Service	Printing & Preprinted Forms	\$200.00	\$200.00	\$0.00	0.00%
15-1-1720-53177	Food Service	Mail Service & Shipping & Post	\$25.00	\$25.00	\$0.00	0.00%
15-1-1720-53730	Food Service	Electric (Food Service)	\$17,500.00	\$15,000.00	\$2,500.00	16.67%
15-1-1720-53750	Food Service	Gas (Food Service)	\$3,000.00	\$2,000.00	\$1,000.00	50.00%
15-1-1720-53770	Food Service	Water (Food Service)	\$2,750.00	\$2,250.00	\$500.00	22.22%
15-1-1720-53890	Food Service	Vehicle Mileage Allocation	\$100.00	\$100.00	\$0.00	0.00%
15-1-1720-53900	Food Service	Purchases for Resale	\$270,000.00	\$270,000.00	\$0.00	0.00%
15-1-1720-54143	Food Service	Luncheons & Receptions	\$300.00	\$300.00	\$0.00	0.00%
15-1-1720-54150	Food Service	Leases of Equip and-or Vehi	\$1,988.00	\$2,029.00	(\$41.00)	-2.02%
15-1-1720-55000	Food Service	Equipment \$5000 & Above Capit.	\$7,500.00	\$0.00	\$7,500.00	0.00%
Total Food Service			\$740,827.00	\$729,606.00	\$11,221.00	1.54%
15-1-1740-51300	Dormitories	Admin-Professional Salaries	\$103,215.00	\$99,321.00	\$3,894.00	3.92%
15-1-1740-51400	Dormitories	Classified Salaries	\$38,258.00	\$36,786.00	\$1,472.00	4.00%
15-1-1740-51650	Dormitories	Stipend-Multi-Appt-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
15-1-1740-51660	Dormitories	Cell Phone Stipends	\$1,260.00	\$1,260.00	\$0.00	0.00%
15-1-1740-51750	Dormitories	Part-time Wages	\$15,000.00	\$14,500.00	\$500.00	3.45%
15-1-1740-52100	Dormitories	Fica matching	\$2,269.00	\$2,184.00	\$85.00	3.89%
15-1-1740-52200	Dormitories	Retirement matching	\$11,441.00	\$11,011.00	\$430.00	3.91%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
15-1-1740-52300	Dormitories	Group insurance	\$23,037.00	\$22,983.00	\$54.00	0.23%
15-1-1740-53100	Dormitories	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-1740-53104	Dormitories	Supplies - Other Operat	\$9,000.00	\$6,375.00	\$2,625.00	41.18%
15-1-1740-53105	Dormitories	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
15-1-1740-53106	Dormitories	Communications-Cell Ph &	\$900.00	\$800.00	\$100.00	12.50%
15-1-1740-53115	Dormitories	Advertising	\$750.00	\$750.00	\$0.00	0.00%
15-1-1740-53116	Dormitories	Promotional & Awards	\$550.00	\$550.00	\$0.00	0.00%
15-1-1740-53135	Dormitories	Inst. copier usage	\$1,300.00	\$1,300.00	\$0.00	0.00%
15-1-1740-53140	Dormitories	Contract Services	\$184,830.00	\$181,685.00	\$3,145.00	1.73%
15-1-1740-53150	Dormitories	Dues & Subscrip & Licenses	\$350.00	\$350.00	\$0.00	0.00%
15-1-1740-53159	Dormitories	Collection Fees	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-1-1740-53161	Dormitories	FACTS Bank Charges	\$450.00	\$450.00	\$0.00	0.00%
15-1-1740-53162	Dormitories	FACTS Credit Card Charges	\$3,300.00	\$3,300.00	\$0.00	0.00%
15-1-1740-53170	Dormitories	Printing & Preprinted Forms	\$500.00	\$500.00	\$0.00	0.00%
15-1-1740-53173	Dormitories	Resident Programming	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-1740-53177	Dormitories	Mail Service & Shipping & Post	\$300.00	\$300.00	\$0.00	0.00%
15-1-1740-53189	Dormitories	Rent	\$2,000.00	\$1,900.00	\$100.00	5.26%
15-1-1740-53400	Dormitories	A/C - heating repairs	\$15,000.00	\$10,950.00	\$4,050.00	36.99%
15-1-1740-53405	Dormitories	Appliances	\$7,000.00	\$3,500.00	\$3,500.00	100.00%
15-1-1740-53406	Dormitories	Beds & Mattresses	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
15-1-1740-53407	Dormitories	Sofas & Furniture	\$3,500.00	\$3,500.00	\$0.00	0.00%
15-1-1740-53420	Dormitories	Electrical	\$2,000.00	\$5,800.00	(\$3,800.00)	-65.52%
15-1-1740-53426	Dormitories	Doors	\$3,000.00	\$3,500.00	(\$500.00)	-14.29%
15-1-1740-53427	Dormitories	Fences and gates	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-1740-53428	Dormitories	Wall repair	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-1740-53429	Dormitories	Windows	\$1,200.00	\$2,875.00	(\$1,675.00)	-58.26%
15-1-1740-53432	Dormitories	Locks & keys	\$10,000.00	\$1,001.33	\$8,998.67	898.67%
15-1-1740-53435	Dormitories	Insurance	\$40,000.00	\$47,500.00	(\$7,500.00)	-15.79%
15-1-1740-53465	Dormitories	Painting	\$2,000.00	\$2,000.00	\$0.00	0.00%
15-1-1740-53470	Dormitories	Pest control	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-1-1740-53475	Dormitories	Plumbing	\$18,000.00	\$13,800.00	\$4,200.00	30.43%
15-1-1740-53478	Dormitories	Fire protection & sprinklers	\$5,000.00	\$5,000.00	\$0.00	0.00%
15-1-1740-53510	Dormitories	Carpet repairs & cleaning	\$10,000.00	\$10,000.00	\$0.00	0.00%
15-1-1740-53730	Dormitories	Electric (Dormitories)	\$72,000.00	\$56,060.00	\$15,940.00	28.43%
15-1-1740-53750	Dormitories	Gas (Dormitories)	\$18,820.00	\$15,000.00	\$3,820.00	25.47%
15-1-1740-53770	Dormitories	Water (Dormitories)	\$125,000.00	\$72,000.00	\$53,000.00	73.61%
15-1-1740-53775	Dormitories	Trash removal	\$8,500.00	\$8,500.00	\$0.00	0.00%
15-1-1740-53777	Dormitories	Resident cable service	\$30,000.00	\$36,000.00	(\$6,000.00)	-16.67%
15-1-1740-53890	Dormitories	Vehicle Mileage Allocation	\$200.00	\$200.00	\$0.00	0.00%
15-1-1740-54100	Dormitories	Travel - Faculty & Staff	\$850.00	\$850.00	\$0.00	0.00%
15-1-1740-54143	Dormitories	Luncheons & Receptions	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-1740-54150	Dormitories	Leases of Equip and-or Vehi	\$732.00	\$529.00	\$203.00	38.37%
15-1-1740-54600	Dormitories	Staff development	\$500.00	\$500.00	\$0.00	0.00%
15-1-1740-54950	Dormitories	Equipment \$500-4999 Non-Capit.	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
15-1-1740-55000	Dormitories	Equipment \$5000 & Above Capit.	\$0.00	\$288,798.67	(\$288,798.67)	-100.00%
Total Dormitories			\$787,562.00	\$998,219.00	(\$210,657.00)	-21.10%
15-1-1760-53159	Parking Permits	Collection Fees	\$100.00	\$100.00	\$0.00	0.00%
Total Parking Permits			\$100.00	\$100.00	\$0.00	0.00%
15-1-9200-51650	Student Activities	Stipend-Multi-Appt-Full-time	\$0.00	\$250.00	(\$250.00)	-100.00%
15-1-9200-51750	Student Activities	Part-time Wages	\$11,500.00	\$11,500.00	\$0.00	0.00%
15-1-9200-52100	Student Activities	Fica matching	\$167.00	\$196.00	(\$29.00)	-14.80%
15-1-9200-52200	Student Activities	Retirement matching	\$0.00	\$918.00	(\$918.00)	-100.00%
15-1-9200-52300	Student Activities	Group insurance	\$782.00	\$0.00	\$782.00	0.00%
15-1-9200-53100	Student Activities	Supplies - Office	\$60.00	\$60.00	\$0.00	0.00%
15-1-9200-53104	Student Activities	Supplies - Other Operat	\$8,650.00	\$7,950.00	\$700.00	8.81%
15-1-9200-53115	Student Activities	Advertising	\$400.00	\$400.00	\$0.00	0.00%
15-1-9200-53116	Student Activities	Promotional & Awards	\$3,000.00	\$2,900.00	\$100.00	3.45%
15-1-9200-53140	Student Activities	Contract Services	\$10,200.00	\$9,300.00	\$900.00	9.68%
15-1-9200-53150	Student Activities	Dues & Subscrip & Licenses	\$250.00	\$300.00	(\$50.00)	-16.67%
15-1-9200-53170	Student Activities	Printing & Preprinted Forms	\$200.00	\$100.00	\$100.00	100.00%
15-1-9200-53890	Student Activities	Vehicle Mileage Allocation	\$300.00	\$300.00	\$0.00	0.00%
15-1-9200-54100	Student Activities	Travel - Faculty & Staff	\$500.00	\$500.00	\$0.00	0.00%
15-1-9200-54102	Student Activities	Travel - Student	\$300.00	\$300.00	\$0.00	0.00%
15-1-9200-54143	Student Activities	Luncheons & Receptions	\$8,700.00	\$8,400.00	\$300.00	3.57%
Total Student Activities			\$45,009.00	\$43,374.00	\$1,635.00	3.77%
15-1-9205-51750	Student Ambassadors	Part-time Wages	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
15-1-9205-52100	Student Ambassadors	Fica matching	\$0.00	\$115.00	(\$115.00)	-100.00%

Account	Department	Description	Proposed	FY2018-19	+ / -	%
			FY2019-20	Amended Budget		
15-1-9205-53100	Student Ambassadors	Supplies - Office	\$0.00	\$250.00	(\$250.00)	-100.00%
15-1-9205-53104	Student Ambassadors	Supplies - Other Operating Exp	\$0.00	\$450.00	(\$450.00)	-100.00%
15-1-9205-53105	Student Ambassadors	Communications/Dept Long Dista	\$0.00	\$10.00	(\$10.00)	-100.00%
15-1-9205-53116	Student Ambassadors	Promotional & Awards	\$0.00	\$600.00	(\$600.00)	-100.00%
15-1-9205-53135	Student Ambassadors	Inst. copier usage	\$0.00	\$250.00	(\$250.00)	-100.00%
15-1-9205-53170	Student Ambassadors	Printing & Preprinted Forms	\$0.00	\$100.00	(\$100.00)	-100.00%
15-1-9205-53177	Student Ambassadors	Mail Service&Shipping&Postage	\$0.00	\$100.00	(\$100.00)	-100.00%
15-1-9205-53890	Student Ambassadors	Vehicle Mileage Allocation	\$0.00	\$150.00	(\$150.00)	-100.00%
15-1-9205-54143	Student Ambassadors	Luncheons & Receptions	\$0.00	\$800.00	(\$800.00)	-100.00%
15-1-9205-54150	Student Ambassadors	Leases-Equip and-or Vehicles	\$0.00	\$265.00	(\$265.00)	-100.00%
15-1-9205-54950	Student Ambassadors	Equipment \$500-\$4999 Non-Capit	\$0.00	\$500.00	(\$500.00)	-100.00%
Total Student Ambassadors			\$0.00	\$5,090.00	(\$5,090.00)	-100.00%
15-1-9220-51650	Cheerleaders	Stipend-Multi-Appt-Full-time	\$5,000.00	\$5,000.00	\$0.00	0.00%
15-1-9220-52100	Cheerleaders	Fica matching	\$73.00	\$73.00	\$0.00	0.00%
15-1-9220-52200	Cheerleaders	Retirement matching	\$340.00	\$340.00	\$0.00	0.00%
15-1-9220-53104	Cheerleaders	Supplies - Other Operat	\$3,500.00	\$4,050.00	(\$550.00)	-13.58%
15-1-9220-53116	Cheerleaders	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
15-1-9220-53140	Cheerleaders	Contract Services	\$500.00	\$500.00	\$0.00	0.00%
15-1-9220-53890	Cheerleaders	Vehicle Mileage Allocation	\$400.00	\$450.00	(\$50.00)	-11.11%
15-1-9220-54100	Cheerleaders	Travel - Faculty & Staff	\$200.00	\$200.00	\$0.00	0.00%
15-1-9220-54102	Cheerleaders	Travel - Student	\$600.00	\$0.00	\$600.00	0.00%
Total Cheerleaders			\$11,113.00	\$11,113.00	\$0.00	0.00%
15-1-9230-53100	Alumni	Supplies - Office	\$150.00	\$150.00	\$0.00	0.00%
15-1-9230-53116	Alumni	Promotional & Awards	\$500.00	\$450.00	\$50.00	11.11%
15-1-9230-53177	Alumni	Mail Service & Shipping & Post	\$0.00	\$150.00	(\$150.00)	-100.00%
15-1-9230-54143	Alumni	Luncheons & Receptions	\$775.00	\$275.00	\$500.00	181.82%
Total Alumni			\$1,425.00	\$1,025.00	\$400.00	39.02%
15-1-9240-51650	Phi Theta Kappa	Stipend-Multi-Appt-Full-time	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-1-9240-52100	Phi Theta Kappa	Fica matching	\$44.00	\$44.00	\$0.00	0.00%
15-1-9240-52200	Phi Theta Kappa	Retirement matching	\$204.00	\$204.00	\$0.00	0.00%
15-1-9240-53100	Phi Theta Kappa	Supplies - Office	\$400.00	\$120.00	\$280.00	233.33%
15-1-9240-53104	Phi Theta Kappa	Supplies - Other Operat	\$185.00	\$0.00	\$185.00	0.00%
15-1-9240-53105	Phi Theta Kappa	Communications-Dept Long Dist.	\$15.00	\$15.00	\$0.00	0.00%
15-1-9240-53116	Phi Theta Kappa	Promotional & Awards	\$110.00	\$50.00	\$60.00	120.00%
15-1-9240-53135	Phi Theta Kappa	Inst. copier usage	\$300.00	\$300.00	\$0.00	0.00%
15-1-9240-53170	Phi Theta Kappa	Printing & Preprinted Forms	\$350.00	\$300.00	\$50.00	16.67%
15-1-9240-53177	Phi Theta Kappa	Mail Service & Shipping & Post	\$30.00	\$10.00	\$20.00	200.00%
15-1-9240-53890	Phi Theta Kappa	Vehicle Mileage Allocation	\$2,200.00	\$2,000.00	\$200.00	10.00%
15-1-9240-54102	Phi Theta Kappa	Travel - Student	\$5,400.00	\$5,067.00	\$333.00	6.57%
15-1-9240-54143	Phi Theta Kappa	Luncheons & Receptions	\$400.00	\$400.00	\$0.00	0.00%
Total Phi Theta Kappa			\$12,638.00	\$11,510.00	\$1,128.00	9.80%
15-1-9250-51750	Intramurals	Part-time Wages	\$8,000.00	\$8,000.00	\$0.00	0.00%
15-1-9250-52100	Intramurals	Fica matching	\$612.00	\$612.00	\$0.00	0.00%
15-1-9250-53104	Intramurals	Supplies - Other Operat	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9250-53116	Intramurals	Promotional & Awards	\$300.00	\$300.00	\$0.00	0.00%
15-1-9250-53140	Intramurals	Contract Services	\$300.00	\$300.00	\$0.00	0.00%
15-1-9250-53890	Intramurals	Vehicle Mileage Allocation	\$100.00	\$100.00	\$0.00	0.00%
15-1-9250-54102	Intramurals	Travel - Student	\$325.00	\$325.00	\$0.00	0.00%
Total Intramurals			\$11,137.00	\$11,137.00	\$0.00	0.00%
15-1-9260-54102	Club Contingency	Travel - Student	\$650.00	\$650.00	\$0.00	0.00%
Total Club Contingency			\$650.00	\$650.00	\$0.00	0.00%
15-1-9270-53116	Piano Competition	Promotional & Awards	\$2,950.00	\$0.00	\$2,950.00	0.00%
15-1-9270-53140	Piano Competition	Independent Contractor	\$2,000.00	\$0.00	\$2,000.00	0.00%
15-1-9270-53170	Piano Competition	Printing & Preprinted Forms	\$600.00	\$0.00	\$600.00	0.00%
15-1-9270-53425	Piano Competition	Equipment Repairs	\$175.00	\$0.00	\$175.00	0.00%
15-1-9270-54143	Piano Competition	Luncheons & Receptions	\$200.00	\$0.00	\$200.00	0.00%
15-1-9270-54150	Piano Competition	Leases-Equip and-or Vehicles	\$2,100.00	\$0.00	\$2,100.00	0.00%
Total Piano Competition			\$8,025.00	\$0.00	\$8,025.00	--
15-1-9280-51650	Fine Arts	Stipends&Multi-Appts-Full-time	\$3,000.00	\$0.00	\$3,000.00	0.00%
15-1-9280-52100	Fine Arts	Fica matching	\$250.00	\$0.00	\$250.00	0.00%
15-1-9280-53104	Fine Arts	Supplies - Other Operating Exp	\$2,000.00	\$0.00	\$2,000.00	0.00%
15-1-9280-53140	Fine Arts	Independent Contractor	\$2,000.00	\$0.00	\$2,000.00	0.00%
15-1-9280-53150	Fine Arts	Dues & Subscrip & Licenses	\$1,750.00	\$0.00	\$1,750.00	0.00%
15-1-9280-53170	Fine Arts	Printing & Preprinted Forms	\$1,000.00	\$0.00	\$1,000.00	0.00%
Total Fine Arts			\$10,000.00	\$0.00	\$10,000.00	--
15-1-9400-51300	Athletics - Administration	Admin-Professional Salaries	\$222,265.00	\$214,025.00	\$8,240.00	3.85%
15-1-9400-51400	Athletics - Administration	Classified Salaries	\$11,109.00	\$10,682.00	\$427.00	4.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
15-1-9400-51650	Athletics - Administration	Stipends&Multi-Appts-Full-time	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
15-1-9400-51660	Athletics - Administration	Cell Phone Stipends	\$1,260.00	\$1,260.00	\$0.00	0.00%
15-1-9400-51750	Athletics - Administration	Part-time Wages	\$14,500.00	\$14,500.00	\$0.00	0.00%
15-1-9400-52100	Athletics - Administration	Fica matching	\$3,043.00	\$2,969.00	\$74.00	2.49%
15-1-9400-52200	Athletics - Administration	Retirement matching	\$17,559.00	\$16,910.00	\$649.00	3.84%
15-1-9400-52300	Athletics - Administration	Group insurance	\$29,773.00	\$29,687.00	\$86.00	0.29%
15-1-9400-53100	Athletics - Administration	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-9400-53104	Athletics - Administration	Supplies - Other Operating Exp	\$5,000.00	\$6,500.00	(\$1,500.00)	-23.08%
15-1-9400-53105	Athletics - Administration	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.00%
15-1-9400-53115	Athletics - Administration	Advertising	\$250.00	\$250.00	\$0.00	0.00%
15-1-9400-53116	Athletics - Administration	Promotional & Awards	\$100.00	\$100.00	\$0.00	0.00%
15-1-9400-53117	Athletics - Administration	Community Relations	\$250.00	\$250.00	\$0.00	0.00%
15-1-9400-53135	Athletics - Administration	Inst. copier usage	\$1,200.00	\$1,200.00	\$0.00	0.00%
15-1-9400-53140	Athletics - Administration	Contract Services	\$100.00	\$100.00	\$0.00	0.00%
15-1-9400-53146	Athletics - Administration	Software Licensing & Maint.	\$16.00	\$16.00	\$0.00	0.00%
15-1-9400-53150	Athletics - Administration	Dues & Subscrip & Licenses	\$2,540.00	\$2,540.00	\$0.00	0.00%
15-1-9400-53170	Athletics - Administration	Printing & Preprinted Forms	\$250.00	\$250.00	\$0.00	0.00%
15-1-9400-53177	Athletics - Administration	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
15-1-9400-53425	Athletics - Administration	Equipment Repairs	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9400-53890	Athletics - Administration	Vehicle Mileage Allocation	\$400.00	\$400.00	\$0.00	0.00%
15-1-9400-54100	Athletics - Administration	Travel - Faculty & Staff	\$3,000.00	\$3,000.00	\$0.00	0.00%
15-1-9400-54143	Athletics - Administration	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
15-1-9400-54150	Athletics - Administration	Leases-Equip and-or Vehicles	\$593.00	\$618.00	(\$25.00)	-4.05%
15-1-9400-54950	Athletics - Administration	Equipment \$500-\$4999 Non-Capit	\$2,700.00	\$0.00	\$2,700.00	0.00%
15-1-9400-55000	Athletics - Administration	Equipment \$5000 & Above Capita	\$0.00	\$7,000.00	(\$7,000.00)	-100.00%
Total Athletics - Administration			\$319,258.00	\$317,107.00	\$2,151.00	0.68%
15-1-9500-51300	Mens Basketball Athletic Adm	Admin-Professional Salaries	\$38,536.00	\$37,097.00	\$1,439.00	3.88%
15-1-9500-51650	Mens Basketball Athletic Adm	Stipend-Multi-Appt-Full-time	\$2,500.00	\$2,300.00	\$200.00	8.70%
15-1-9500-51660	Mens Basketball Athletic Adm	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
15-1-9500-51670	Mens Basketball Athletic Adm	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9500-51750	Mens Basketball Athletic Adm	Part-time Wages	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9500-52100	Mens Basketball Athletic Adm	Fica matching	\$1,113.00	\$1,082.00	\$31.00	2.87%
15-1-9500-52200	Mens Basketball Athletic Adm	Retirement matching	\$3,429.00	\$3,284.00	\$145.00	4.42%
15-1-9500-52300	Mens Basketball Athletic Adm	Group insurance	\$7,803.00	\$14,962.00	(\$7,159.00)	-47.85%
15-1-9500-53100	Mens Basketball Athletic Adm	Supplies - Office	\$300.00	\$280.00	\$20.00	7.14%
15-1-9500-53104	Mens Basketball Athletic Adm	Supplies - Other Operat	\$16,500.00	\$16,500.00	\$0.00	0.00%
15-1-9500-53105	Mens Basketball Athletic Adm	Communications-Dept Long Dist.	\$25.00	\$25.00	\$0.00	0.00%
15-1-9500-53115	Mens Basketball Athletic Adm	Advertising	\$100.00	\$100.00	\$0.00	0.00%
15-1-9500-53116	Mens Basketball Athletic Adm	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
15-1-9500-53135	Mens Basketball Athletic Adm	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9500-53138	Mens Basketball Athletic Adm	Contract Services - Medical	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-9500-53140	Mens Basketball Athletic Adm	Contract Services	\$21,350.00	\$21,350.00	\$0.00	0.00%
15-1-9500-53145	Mens Basketball Athletic Adm	Assessment & Testing Fees	\$150.00	\$0.00	\$150.00	0.00%
15-1-9500-53150	Mens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$3,500.00	\$3,000.00	\$500.00	16.67%
15-1-9500-53155	Mens Basketball Athletic Adm	Liability Insurance	\$9,000.00	\$9,000.00	\$0.00	0.00%
15-1-9500-53170	Mens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-9500-53175	Mens Basketball Athletic Adm	Equipment Service Agreement	\$1,000.00	\$800.00	\$200.00	25.00%
15-1-9500-53177	Mens Basketball Athletic Adm	Mail Service & Shipping & Post	\$100.00	\$100.00	\$0.00	0.00%
15-1-9500-53425	Mens Basketball Athletic Adm	Equipment Repairs	\$500.00	\$500.00	\$0.00	0.00%
15-1-9500-53890	Mens Basketball Athletic Adm	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
15-1-9500-54102	Mens Basketball Athletic Adm	Travel - Student	\$15,000.00	\$13,000.00	\$2,000.00	15.38%
15-1-9500-54103	Mens Basketball Athletic Adm	Travel - Recruiting	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
15-1-9500-54143	Mens Basketball Athletic Adm	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
15-1-9500-54150	Mens Basketball Athletic Adm	Leases of Equip and-or Vehi	\$488.00	\$265.00	\$223.00	84.15%
15-1-9500-54950	Mens Basketball Athletic Adm	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
Total Mens Basketball Athletic Adm			\$140,984.00	\$143,235.00	(\$2,251.00)	-1.57%
15-1-9501-51300	Womens Basketball Athletic Adm	Admin-Professional Salaries	\$39,332.00	\$38,280.00	\$1,052.00	2.75%
15-1-9501-51650	Womens Basketball Athletic Adm	Stipends&Multi-Appts-Full-time	\$2,500.00	\$2,300.00	\$200.00	8.70%
15-1-9501-51660	Womens Basketball Athletic Adm	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
15-1-9501-51670	Womens Basketball Athletic Adm	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9501-51750	Womens Basketball Athletic Adm	Part-time Wages	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9501-52100	Womens Basketball Athletic Adm	Fica matching	\$512.00	\$487.00	\$25.00	5.13%
15-1-9501-52200	Womens Basketball Athletic Adm	Retirement matching	\$3,083.00	\$2,964.00	\$119.00	4.01%
15-1-9501-52300	Womens Basketball Athletic Adm	Group insurance	\$8,529.00	\$8,518.00	\$11.00	0.13%
15-1-9501-53100	Womens Basketball Athletic Adm	Supplies - Office	\$300.00	\$280.00	\$20.00	7.14%
15-1-9501-53104	Womens Basketball Athletic Adm	Supplies - Other Operating Exp	\$16,500.00	\$16,500.00	\$0.00	0.00%
15-1-9501-53105	Womens Basketball Athletic Adm	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
15-1-9501-53115	Womens Basketball Athletic Adm	Advertising	\$100.00	\$100.00	\$0.00	0.00%
15-1-9501-53116	Womens Basketball Athletic Adm	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
15-1-9501-53135	Womens Basketball Athletic Adm	Inst. copier usage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9501-53138	Womens Basketball Athletic Adm	Contract Services - Medical	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-9501-53140	Womens Basketball Athletic Adm	Contract Services	\$21,350.00	\$21,350.00	\$0.00	0.00%
15-1-9501-53145	Womens Basketball Athletic Adm	Assessment & Testing Fees	\$200.00	\$0.00	\$200.00	0.00%
15-1-9501-53150	Womens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$3,500.00	\$3,000.00	\$500.00	16.67%
15-1-9501-53155	Womens Basketball Athletic Adm	Liability Insurance	\$9,000.00	\$9,000.00	\$0.00	0.00%
15-1-9501-53170	Womens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-9501-53175	Womens Basketball Athletic Adm	Equipment Service Agreement	\$1,000.00	\$800.00	\$200.00	25.00%
15-1-9501-53177	Womens Basketball Athletic Adm	Mail Service&Shipping&Postage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9501-53425	Womens Basketball Athletic Adm	Equipment Repairs	\$500.00	\$500.00	\$0.00	0.00%
15-1-9501-53890	Womens Basketball Athletic Adm	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
15-1-9501-54102	Womens Basketball Athletic Adm	Travel - Student	\$15,000.00	\$13,000.00	\$2,000.00	15.38%
15-1-9501-54103	Womens Basketball Athletic Adm	Travel - Recruiting	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
15-1-9501-54143	Womens Basketball Athletic Adm	Luncheons & Receptions	\$750.00	\$750.00	\$0.00	0.00%
15-1-9501-54150	Womens Basketball Athletic Adm	Leases-Equip and-or Vehicles	\$593.00	\$617.00	(\$24.00)	-3.89%
15-1-9501-54950	Womens Basketball Athletic Adm	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
Total Womens Basketball Athletic Adm			\$141,294.00	\$136,991.00	\$4,303.00	3.14%
15-1-9502-51300	Baseball Athletic Admin.	Admin-Professional Salaries	\$45,600.00	\$44,308.00	\$1,292.00	2.92%
15-1-9502-51650	Baseball Athletic Admin.	Stipend-Multi-Appt-Full-time	\$500.00	\$500.00	\$0.00	0.00%
15-1-9502-51660	Baseball Athletic Admin.	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
15-1-9502-51670	Baseball Athletic Admin.	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9502-51750	Baseball Athletic Admin.	Part-time Wages	\$600.00	\$600.00	\$0.00	0.00%
15-1-9502-52100	Baseball Athletic Admin.	Fica matching	\$677.00	\$651.00	\$26.00	3.99%
15-1-9502-52200	Baseball Athletic Admin.	Retirement matching	\$5,695.00	\$5,487.00	\$208.00	3.79%
15-1-9502-52300	Baseball Athletic Admin.	Group insurance	\$9,199.00	\$13,325.00	(\$4,126.00)	-30.96%
15-1-9502-53100	Baseball Athletic Admin.	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
15-1-9502-53104	Baseball Athletic Admin.	Supplies - Other Operating Exp	\$30,577.00	\$44,182.00	(\$13,605.00)	-30.79%
15-1-9502-53115	Baseball Athletic Admin.	Advertising	\$100.00	\$100.00	\$0.00	0.00%
15-1-9502-53116	Baseball Athletic Admin.	Promotional & Awards	\$350.00	\$350.00	\$0.00	0.00%
15-1-9502-53135	Baseball Athletic Admin.	Inst. copier usage	\$350.00	\$350.00	\$0.00	0.00%
15-1-9502-53138	Baseball Athletic Admin.	Contract Services - Medical	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-9502-53140	Baseball Athletic Admin.	Contract Services	\$37,400.00	\$37,400.00	\$0.00	0.00%
15-1-9502-53145	Baseball Athletic Admin.	Assessment & Testing Fees	\$200.00	\$0.00	\$200.00	0.00%
15-1-9502-53150	Baseball Athletic Admin.	Dues & Subscrip & Licenses	\$2,000.00	\$2,000.00	\$0.00	0.00%
15-1-9502-53155	Baseball Athletic Admin.	Liability Insurance	\$22,500.00	\$22,500.00	\$0.00	0.00%
15-1-9502-53170	Baseball Athletic Admin.	Printing & Preprinted Forms	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9502-53175	Baseball Athletic Admin.	Equipment Service Agreement	\$1,700.00	\$1,500.00	\$200.00	13.33%
15-1-9502-53177	Baseball Athletic Admin.	Mail Service&Shipping&Postage	\$100.00	\$100.00	\$0.00	0.00%
15-1-9502-53890	Baseball Athletic Admin.	Vehicle Mileage Allocation	\$700.00	\$0.00	\$700.00	0.00%
15-1-9502-54100	Baseball Athletic Admin.	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
15-1-9502-54102	Baseball Athletic Admin.	Travel - Student	\$15,000.00	\$15,000.00	\$0.00	0.00%
15-1-9502-54103	Baseball Athletic Admin.	Travel - Recruiting	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
15-1-9502-54150	Baseball Athletic Admin.	Leases-Equip and-or Vehicles	\$697.00	\$705.00	(\$8.00)	-1.13%
Total Baseball Athletic Admin.			\$192,065.00	\$206,178.00	(\$14,113.00)	-6.85%
15-1-9503-51300	Softball Athletic Adm.	Admin-Professional Salaries	\$46,032.00	\$44,723.00	\$1,309.00	2.93%
15-1-9503-51650	Softball Athletic Adm.	Stipends&Multi-Appts-Full-time	\$500.00	\$500.00	\$0.00	0.00%
15-1-9503-51660	Softball Athletic Adm.	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
15-1-9503-51670	Softball Athletic Adm.	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9503-51750	Softball Athletic Adm.	Part-time Wages	\$600.00	\$600.00	\$0.00	0.00%
15-1-9503-52100	Softball Athletic Adm.	Fica matching	\$683.00	\$657.00	\$26.00	3.96%
15-1-9503-52200	Softball Athletic Adm.	Retirement matching	\$3,205.00	\$3,082.00	\$123.00	3.99%
15-1-9503-52300	Softball Athletic Adm.	Group insurance	\$16,331.00	\$4,318.00	\$12,013.00	278.21%
15-1-9503-53100	Softball Athletic Adm.	Supplies - Office	\$275.00	\$275.00	\$0.00	0.00%
15-1-9503-53104	Softball Athletic Adm.	Supplies - Other Operating Exp	\$18,000.00	\$18,000.00	\$0.00	0.00%
15-1-9503-53105	Softball Athletic Adm.	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
15-1-9503-53116	Softball Athletic Adm.	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.00%
15-1-9503-53135	Softball Athletic Adm.	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.00%
15-1-9503-53138	Softball Athletic Adm.	Contract Services - Medical	\$4,000.00	\$4,000.00	\$0.00	0.00%
15-1-9503-53140	Softball Athletic Adm.	Independent Contractor	\$29,650.00	\$29,650.00	\$0.00	0.00%
15-1-9503-53145	Softball Athletic Adm.	Assessment & Testing Fees	\$200.00	\$0.00	\$200.00	0.00%
15-1-9503-53150	Softball Athletic Adm.	Dues & Subscrip & Licenses	\$1,500.00	\$1,400.00	\$100.00	7.14%
15-1-9503-53155	Softball Athletic Adm.	Liability Insurance	\$15,000.00	\$15,000.00	\$0.00	0.00%
15-1-9503-53170	Softball Athletic Adm.	Printing & Preprinted Forms	\$600.00	\$600.00	\$0.00	0.00%
15-1-9503-53175	Softball Athletic Adm.	Equipment Service Agreement	\$1,600.00	\$650.00	\$950.00	146.15%
15-1-9503-53177	Softball Athletic Adm.	Mail Service&Shipping&Postage	\$100.00	\$100.00	\$0.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
15-1-9503-53890	Softball Athletic Adm.	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.00%
15-1-9503-54100	Softball Athletic Adm.	Travel - Faculty & Staff	\$1,500.00	\$1,000.00	\$500.00	50.00%
15-1-9503-54102	Softball Athletic Adm.	Travel - Student	\$13,000.00	\$13,000.00	\$0.00	0.00%
15-1-9503-54103	Softball Athletic Adm.	Travel - Recruiting	\$5,000.00	\$4,000.00	\$1,000.00	25.00%
15-1-9503-54150	Softball Athletic Adm.	Leases-Equip and-or Vehicles	\$349.00	\$705.00	(\$356.00)	-50.50%
15-1-9503-54950	Softball Athletic Adm.	Equipment \$500-\$4999 Non-Capit	\$0.00	\$5,500.00	(\$5,500.00)	-100.00%
15-1-9503-55000	Softball Athletic Adm.	Equipment \$5000 & Above Capita	\$0.00	\$10,000.00	(\$10,000.00)	-100.00%
Total Softball Athletic Adm.			\$165,540.00	\$165,175.00	\$365.00	0.22%
15-1-9504-51300	Rodeo Athletic Administration	Admin-Professional Salaries	\$100,137.00	\$97,074.00	\$3,063.00	3.16%
15-1-9504-51650	Rodeo Athletic Administration	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
15-1-9504-51660	Rodeo Athletic Administration	Cell Phone Stipends	\$840.00	\$840.00	\$0.00	0.00%
15-1-9504-51670	Rodeo Athletic Administration	Auto Allowance	\$5,400.00	\$5,400.00	\$0.00	0.00%
15-1-9504-51750	Rodeo Athletic Administration	Part-time Wages	\$350.00	\$350.00	\$0.00	0.00%
15-1-9504-52100	Rodeo Athletic Administration	Fica matching	\$1,452.00	\$1,408.00	\$44.00	3.12%
15-1-9504-52200	Rodeo Athletic Administration	Retirement matching	\$6,809.00	\$6,601.00	\$208.00	3.15%
15-1-9504-52300	Rodeo Athletic Administration	Group insurance	\$18,874.00	\$21,017.00	(\$2,143.00)	-10.20%
15-1-9504-53100	Rodeo Athletic Administration	Supplies - Office	\$150.00	\$150.00	\$0.00	0.00%
15-1-9504-53104	Rodeo Athletic Administration	Supplies - Other Operating Exp	\$7,500.00	\$7,500.00	\$0.00	0.00%
15-1-9504-53105	Rodeo Athletic Administration	Communications/Dept Long Dista	\$25.00	\$25.00	\$0.00	0.00%
15-1-9504-53115	Rodeo Athletic Administration	Advertising	\$500.00	\$500.00	\$0.00	0.00%
15-1-9504-53116	Rodeo Athletic Administration	Promotional & Awards	\$250.00	\$250.00	\$0.00	0.00%
15-1-9504-53135	Rodeo Athletic Administration	Inst. copier usage	\$300.00	\$300.00	\$0.00	0.00%
15-1-9504-53138	Rodeo Athletic Administration	Contract Services - Medical	\$300.00	\$300.00	\$0.00	0.00%
15-1-9504-53140	Rodeo Athletic Administration	Contract Services	\$9,000.00	\$9,000.00	\$0.00	0.00%
15-1-9504-53150	Rodeo Athletic Administration	Dues & Subscrip & Licenses	\$600.00	\$300.00	\$300.00	100.00%
15-1-9504-53155	Rodeo Athletic Administration	Liability Insurance	\$2,300.00	\$2,300.00	\$0.00	0.00%
15-1-9504-53170	Rodeo Athletic Administration	Printing & Preprinted Forms	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-1-9504-53177	Rodeo Athletic Administration	Mail Service&Shipping&Postage	\$500.00	\$500.00	\$0.00	0.00%
15-1-9504-53187	Rodeo Athletic Administration	Feed & Farm Supplies	\$18,000.00	\$18,000.00	\$0.00	0.00%
15-1-9504-53189	Rodeo Athletic Administration	Rent	\$500.00	\$500.00	\$0.00	0.00%
15-1-9504-53425	Rodeo Athletic Administration	Equipment Repairs	\$2,500.00	\$2,000.00	\$500.00	25.00%
15-1-9504-53435	Rodeo Athletic Administration	Insurance	\$1,750.00	\$1,750.00	\$0.00	0.00%
15-1-9504-53800	Rodeo Athletic Administration	Livestock Non-capital	\$6,000.00	\$6,000.00	\$0.00	0.00%
15-1-9504-53850	Rodeo Athletic Administration	Fuel	\$1,200.00	\$900.00	\$300.00	33.33%
15-1-9504-54102	Rodeo Athletic Administration	Travel - Student	\$34,000.00	\$32,000.00	\$2,000.00	6.25%
15-1-9504-54103	Rodeo Athletic Administration	Travel - Recruiting	\$3,000.00	\$2,000.00	\$1,000.00	50.00%
15-1-9504-54150	Rodeo Athletic Administration	Leases-Equip and-or Vehicles	\$544.00	\$265.00	\$279.00	105.28%
15-1-9504-54950	Rodeo Athletic Administration	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,200.00	(\$1,200.00)	-100.00%
Total Rodeo Athletic Administration			\$223,781.00	\$220,430.00	\$3,351.00	1.52%
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	\$1,000.00	\$800.00	\$200.00	25.00%
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	\$0.00	\$800.00	(\$800.00)	-100.00%
15-2-9200-53150	WCWC - Student Activities	Dues & Subscrip & Licenses	\$480.00	\$480.00	\$0.00	0.00%
15-2-9200-53170	WCWC - Student Activities	Printing & Preprinted Forms	\$50.00	\$50.00	\$0.00	0.00%
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	\$0.00	\$100.00	(\$100.00)	-100.00%
15-2-9200-54102	WCWC - Student Activities	Travel - Student	\$0.00	\$100.00	(\$100.00)	-100.00%
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	\$1,500.00	\$1,300.00	\$200.00	15.38%
Total WCWC - Student Activities			\$4,030.00	\$4,630.00	(\$600.00)	-12.96%
Total for Fund 15			\$2,815,438.00	\$3,005,570.00	(\$190,132.00)	-6.33%
20-1-3010-58500	TPEG	Tuition and fee charges	\$795,000.00	\$787,500.00	\$7,500.00	0.95%
Total TPEG			\$795,000.00	\$787,500.00	\$7,500.00	0.95%
Total for Fund 20			\$795,000.00	\$787,500.00	\$7,500.00	0.95%
30-1-1010-53103	Perkins - Upgrade Curriculum	Supplies - Instructional	\$5,910.00	\$5,910.00	\$0.00	0.00%
30-1-1010-53150	Perkins - Upgrade Curriculum	Dues & Subscrip & Licenses	\$8,430.00	\$8,430.00	\$0.00	0.00%
30-1-1010-54950	Perkins - Upgrade Curriculum	Equipment \$500-4999 Non-Capit.	\$70,923.00	\$70,923.00	\$0.00	0.00%
Total Perkins - Upgrade Curriculum			\$85,263.00	\$85,263.00	\$0.00	0.00%
30-1-1020-54100	Perkins - Professional Develop	Travel - Faculty & Staff	\$26,013.00	\$26,013.00	\$0.00	0.00%
Total Perkins - Professional Develop			\$26,013.00	\$26,013.00	\$0.00	0.00%
30-1-1030-53150	Perkins - Guidance & Counselin	Dues & Subscrip & Licenses	\$4,500.00	\$4,500.00	\$0.00	0.00%
Total Perkins - Guidance & Counselin			\$4,500.00	\$4,500.00	\$0.00	0.00%
30-1-1040-55000	Perkins - Instructional Equip.	Equipment \$5000 & Above Capita.	\$78,524.00	\$78,524.00	\$0.00	0.00%
Total Perkins - Instructional Equip.			\$78,524.00	\$78,524.00	\$0.00	0.00%
30-1-1050-51750	Perkins - Special Populations	Part-time Wages	\$1,000.00	\$1,000.00	\$0.00	0.00%
30-1-1050-54102	Perkins - Special Populations	Travel - Student	\$1,000.00	\$1,000.00	\$0.00	0.00%
30-1-1050-54400	Perkins - Special Populations	Disadvantaged Child Care	\$34,651.00	\$34,651.00	\$0.00	0.00%
30-1-1050-54950	Perkins - Special Populations	Equipment \$500-4999 Non-Capit.	\$1,713.00	\$1,713.00	\$0.00	0.00%
30-1-1050-55000	Perkins - Special Populations	Equipment \$5000 & Above Capita.	\$13,495.00	\$13,495.00	\$0.00	0.00%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total Perkins - Special Populations			\$51,859.00	\$51,859.00	\$0.00	0.00%
30-1-1070-54550	Perkins - Administration	Indirect Costs	\$12,307.00	\$12,307.00	\$0.00	0.00%
Total Perkins - Administration			\$12,307.00	\$12,307.00	\$0.00	0.00%
30-1-2010-54500	TWC - SSB Grant	Administration costs	\$250.00	\$1,000.00	(\$750.00)	-75.00%
30-1-2010-58500	TWC - SSB Grant	Tuition and Fee Charges	\$5,000.00	\$20,000.00	(\$15,000.00)	-75.00%
Total TWC - SSB Grant			\$5,250.00	\$21,000.00	(\$15,750.00)	-75.00%
30-1-3020-54100	LEOSE allocation	Travel - Faculty & Staff	\$5,237.00	\$6,294.00	(\$1,057.00)	-16.79%
Total LEOSE allocation			\$5,237.00	\$6,294.00	(\$1,057.00)	-16.79%
30-1-3035-51100	Nursing Shortage Reduction Grt	Faculty Salaries	\$320,104.00	\$322,639.00	(\$2,535.00)	-0.79%
30-1-3035-52100	Nursing Shortage Reduction Grt	Fica matching	\$4,642.00	\$4,678.00	(\$36.00)	-0.77%
30-1-3035-52200	Nursing Shortage Reduction Grt	Retirement matching	\$17,218.00	\$17,010.00	\$208.00	1.22%
30-1-3035-52300	Nursing Shortage Reduction Grt	Group insurance	\$28,352.00	\$26,883.00	\$1,469.00	5.46%
Total Nursing Shortage Reduction Grt			\$370,316.00	\$371,210.00	(\$894.00)	-0.24%
30-1-4001-51110	State Grant THECB-NIGP-BLDG SI	Overload Salaries - Faculty	\$0.00	\$11,430.00	(\$11,430.00)	-100.00%
30-1-4001-52100	State Grant THECB-NIGP-BLDG SI	Fica matching	\$0.00	\$874.00	(\$874.00)	-100.00%
Total State Grant THECB-NIGP-BLDG SI			\$0.00	\$12,304.00	(\$12,304.00)	-100.00%
30-1-5405-51105	Upward Bound	Summer Faculty Salaries	\$13,232.00	\$17,000.00	(\$3,768.00)	-22.16%
30-1-5405-51300	Upward Bound	Admin-Professional Salaries	\$106,462.00	\$102,368.00	\$4,094.00	4.00%
30-1-5405-51400	Upward Bound	Classified Salaries	\$31,911.00	\$11,911.00	\$20,000.00	167.91%
30-1-5405-51750	Upward Bound	Part-time Wages	\$7,500.00	\$10,000.00	(\$2,500.00)	-25.00%
30-1-5405-52100	Upward Bound	Fica matching	\$2,772.00	\$2,457.00	\$315.00	12.82%
30-1-5405-52200	Upward Bound	Retirement matching	\$10,317.00	\$10,023.00	\$294.00	2.93%
30-1-5405-52300	Upward Bound	Group insurance	\$31,051.00	\$31,239.00	(\$188.00)	-0.60%
30-1-5405-53100	Upward Bound	Supplies - Office	\$125.00	\$500.00	(\$375.00)	-75.00%
30-1-5405-53103	Upward Bound	Supplies - Instructional	\$0.00	\$2,500.00	(\$2,500.00)	-100.00%
30-1-5405-53104	Upward Bound	Supplies - Other Operat	\$1,000.00	\$2,000.00	(\$1,000.00)	-50.00%
30-1-5405-53116	Upward Bound	Promotional & Awards	\$100.00	\$350.00	(\$250.00)	-71.43%
30-1-5405-53135	Upward Bound	Inst. copier usage	\$1,100.00	\$1,500.00	(\$400.00)	-26.67%
30-1-5405-53140	Upward Bound	Contract Services	\$0.00	\$4,000.00	(\$4,000.00)	-100.00%
30-1-5405-53145	Upward Bound	Assessment & Testing Fees	\$200.00	\$256.00	(\$56.00)	-21.88%
30-1-5405-53146	Upward Bound	Software Licensing	\$499.00	\$499.00	\$0.00	0.00%
30-1-5405-53150	Upward Bound	Dues & Subscrip & Licenses	\$1,200.00	\$1,350.00	(\$150.00)	-11.11%
30-1-5405-53167	Upward Bound	Summer UB Program	\$20,027.00	\$28,812.00	(\$8,785.00)	-30.49%
30-1-5405-53170	Upward Bound	Printing & Preprinted Forms	\$0.00	\$100.00	(\$100.00)	-100.00%
30-1-5405-53172	Upward Bound	Curriculum	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
30-1-5405-53177	Upward Bound	Mail Service & Shipping & Post	\$300.00	\$300.00	\$0.00	0.00%
30-1-5405-53435	Upward Bound	Insurance	\$500.00	\$600.00	(\$100.00)	-16.67%
30-1-5405-53850	Upward Bound	Fuel	\$200.00	\$300.00	(\$100.00)	-33.33%
30-1-5405-53890	Upward Bound	Vehicle Mileage Allocation	\$3,201.00	\$3,800.00	(\$599.00)	-15.76%
30-1-5405-54100	Upward Bound	Travel - Faculty & Staff	\$3,000.00	\$5,510.00	(\$2,510.00)	-45.55%
30-1-5405-54102	Upward Bound	Travel - Student	\$2,500.00	\$5,527.00	(\$3,027.00)	-54.77%
30-1-5405-54143	Upward Bound	Luncheons & Receptions	\$1,500.00	\$3,900.00	(\$2,400.00)	-61.54%
30-1-5405-54500	Upward Bound	Administration costs	\$17,500.00	\$18,688.00	(\$1,188.00)	-6.36%
30-1-5405-58400	Upward Bound	Student Stipends	\$11,000.00	\$15,000.00	(\$4,000.00)	-26.67%
30-1-5405-58500	Upward Bound	Tuition and Fee Charges	\$8,000.00	\$9,000.00	(\$1,000.00)	-11.11%
Total Upward Bound			\$275,197.00	\$290,490.00	(\$15,293.00)	-5.26%
30-1-5407-51300	Talent Search	Admin-Professional Salaries	\$143,460.00	\$137,943.00	\$5,517.00	4.00%
30-1-5407-51400	Talent Search	Classified Salaries	\$34,183.00	\$32,868.00	\$1,315.00	4.00%
30-1-5407-51660	Talent Search	Cell Phone Stipends	\$1,260.00	\$0.00	\$1,260.00	0.00%
30-1-5407-52100	Talent Search	Fica matching	\$2,576.00	\$2,477.00	\$99.00	4.00%
30-1-5407-52200	Talent Search	Retirement matching	\$12,080.00	\$11,615.00	\$465.00	4.00%
30-1-5407-52300	Talent Search	Group insurance	\$41,818.00	\$42,058.00	(\$240.00)	-0.57%
30-1-5407-53100	Talent Search	Supplies - Office	\$700.00	\$2,500.00	(\$1,800.00)	-72.00%
30-1-5407-53103	Talent Search	Supplies - Instructional	\$7,136.00	\$5,656.00	\$1,480.00	26.17%
30-1-5407-53105	Talent Search	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.00%
30-1-5407-53135	Talent Search	Inst. copier usage	\$2,000.00	\$3,000.00	(\$1,000.00)	-33.33%
30-1-5407-53140	Talent Search	Contract Services	\$3,000.00	\$1,830.00	\$1,170.00	63.93%
30-1-5407-53146	Talent Search	Software Licensing & Maint.	\$1,590.00	\$1,590.00	\$0.00	0.00%
30-1-5407-53150	Talent Search	Dues & Subscrip & Licenses	\$1,350.00	\$1,350.00	\$0.00	0.00%
30-1-5407-53170	Talent Search	Printing & Preprinted Forms	\$200.00	\$50.00	\$150.00	300.00%
30-1-5407-53177	Talent Search	Mail Service & Shipping & Post	\$1,442.00	\$1,831.00	(\$389.00)	-21.25%
30-1-5407-53890	Talent Search	Vehicle Mileage Allocation	\$200.00	\$1,000.00	(\$800.00)	-80.00%
30-1-5407-54100	Talent Search	Travel - Faculty & Staff	\$7,712.00	\$11,912.00	(\$4,200.00)	-35.26%
30-1-5407-54102	Talent Search	Travel - Student	\$4,720.00	\$25,730.00	(\$21,010.00)	-81.66%
30-1-5407-54143	Talent Search	Luncheons & Receptions	\$2,178.00	\$6,000.00	(\$3,822.00)	-63.70%
30-1-5407-54150	Talent Search	Leases of Equip and-or Vehi	\$0.00	\$705.00	(\$705.00)	-100.00%
30-1-5407-54500	Talent Search	Administration costs	\$23,301.00	\$25,231.00	(\$1,930.00)	-7.65%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total Talent Search			\$290,956.00	\$315,396.00	(\$24,440.00)	-7.75%
30-1-5420-51300	Student Support Services	Admin-Professional Salaries	\$100,125.00	\$96,275.00	\$3,850.00	4.00%
30-1-5420-51400	Student Support Services	Classified Salaries	\$39,697.00	\$38,170.00	\$1,527.00	4.00%
30-1-5420-51750	Student Support Services	Part-time Wages	\$21,000.00	\$24,000.00	(\$3,000.00)	-12.50%
30-1-5420-52100	Student Support Services	Fica matching	\$3,634.00	\$3,785.00	(\$151.00)	-3.99%
30-1-5420-52200	Student Support Services	Retirement matching	\$9,508.00	\$9,142.00	\$366.00	4.00%
30-1-5420-52300	Student Support Services	Group insurance	\$33,943.00	\$34,138.00	(\$195.00)	-0.57%
30-1-5420-53100	Student Support Services	Supplies - Office	\$1,624.00	\$3,000.00	(\$1,376.00)	-45.87%
30-1-5420-53103	Student Support Services	Supplies - Instructional	\$2,148.00	\$4,800.00	(\$2,652.00)	-55.25%
30-1-5420-53105	Student Support Services	Communications-Dept Long Dist.	\$100.00	\$100.00	\$0.00	0.00%
30-1-5420-53135	Student Support Services	Inst. copier usage	\$3,000.00	\$4,000.00	(\$1,000.00)	-25.00%
30-1-5420-53140	Student Support Services	Contract Services	\$0.00	\$6,700.00	(\$6,700.00)	-100.00%
30-1-5420-53150	Student Support Services	Dues & Subscrip & Licenses	\$5,000.00	\$5,000.00	\$0.00	0.00%
30-1-5420-53170	Student Support Services	Printing & Preprinted Forms	\$200.00	\$1,000.00	(\$800.00)	-80.00%
30-1-5420-53177	Student Support Services	Mail Service & Shipping & Post	\$150.00	\$150.00	\$0.00	0.00%
30-1-5420-53890	Student Support Services	Vehicle Mileage Allocation	\$2,000.00	\$3,250.00	(\$1,250.00)	-38.46%
30-1-5420-54100	Student Support Services	Travel - Faculty & Staff	\$5,378.00	\$8,305.00	(\$2,927.00)	-35.24%
30-1-5420-54102	Student Support Services	Travel - Student	\$2,000.00	\$7,140.00	(\$5,140.00)	-71.99%
30-1-5420-54143	Student Support Services	Luncheons & Receptions	\$0.00	\$2,000.00	(\$2,000.00)	-100.00%
30-1-5420-54550	Student Support Services	Indirect Costs	\$18,399.00	\$20,498.00	(\$2,099.00)	-10.24%
30-1-5420-54950	Student Support Services	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,976.00	(\$1,976.00)	-100.00%
30-1-5420-58400	Student Support Services	Student Stipends	\$13,000.00	\$15,200.00	(\$2,200.00)	-14.47%
Total Student Support Services			\$260,906.00	\$288,629.00	(\$27,723.00)	-9.61%
Total for Fund 30			\$1,466,328.00	\$1,563,789.00	(\$97,461.00)	-6.23%
35-1-1010-58500	Pell Grant	Tuition and fee charges	\$6,500,000.00	\$6,200,000.00	\$300,000.00	4.84%
Total Pell Grant			\$6,500,000.00	\$6,200,000.00	\$300,000.00	4.84%
35-1-1030-58500	SEOG Grant	Tuition and fee charges	\$101,000.00	\$78,000.00	\$23,000.00	29.49%
Total SEOG Grant			\$101,000.00	\$78,000.00	\$23,000.00	29.49%
35-1-1050-51550	Federal CWSP	Workstudy Wages	\$82,000.00	\$82,000.00	\$0.00	0.00%
Total Federal CWSP			\$82,000.00	\$82,000.00	\$0.00	0.00%
Total for Fund 35			\$6,683,000.00	\$6,360,000.00	\$323,000.00	5.08%
40-1-1010-58500	Stafford - Unsubsidized Loans	Tuition and Fee Charges	\$2,600,000.00	\$2,500,000.00	\$100,000.00	4.00%
Total Stafford - Unsubsidized Loans			\$2,600,000.00	\$2,500,000.00	\$100,000.00	4.00%
40-1-1030-58500	Stafford - Subsidized Loans	Tuition and Fee Charges	\$2,900,000.00	\$2,800,000.00	\$100,000.00	3.57%
Total Stafford - Subsidized Loans			\$2,900,000.00	\$2,800,000.00	\$100,000.00	3.57%
40-1-1050-58500	Stafford - Plus Loans	Tuition and Fee Charges	\$100,000.00	\$100,000.00	\$0.00	0.00%
Total Stafford - Plus Loans			\$100,000.00	\$100,000.00	\$0.00	0.00%
Total for Fund 40			\$5,600,000.00	\$5,400,000.00	\$200,000.00	3.70%
51-1-0000-51300	Carter Endowment Fund	Admin-Professional Salaries	\$8,500.00	\$8,500.00	\$0.00	0.00%
51-1-0000-51400	Carter Endowment Fund	Classified Salaries	\$31,626.00	\$30,409.00	\$1,217.00	4.00%
51-1-0000-51650	Carter Endowment Fund	Stipend-Multi-Appt-Full-time	\$0.00	\$500.00	(\$500.00)	-100.00%
51-1-0000-51660	Carter Endowment Fund	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
51-1-0000-52100	Carter Endowment Fund	Fica matching	\$582.00	\$564.00	\$18.00	3.19%
51-1-0000-52200	Carter Endowment Fund	Retirement matching	\$2,729.00	\$2,646.00	\$83.00	3.14%
51-1-0000-52300	Carter Endowment Fund	Group insurance	\$9,144.00	\$9,132.00	\$12.00	0.13%
51-1-0000-53140	Carter Endowment Fund	Contract Services	\$10,000.00	\$10,000.00	\$0.00	0.00%
51-1-0000-53425	Carter Endowment Fund	Equipment Repairs	\$1,500.00	\$1,500.00	\$0.00	0.00%
51-1-0000-53435	Carter Endowment Fund	Insurance	\$1,000.00	\$1,000.00	\$0.00	0.00%
51-1-0000-53730	Carter Endowment Fund	Electric (Carter Endowment)	\$1,750.00	\$1,750.00	\$0.00	0.00%
51-1-0000-53760	Carter Endowment Fund	Propane	\$2,500.00	\$2,000.00	\$500.00	25.00%
51-1-0000-53850	Carter Endowment Fund	Fuel	\$1,000.00	\$0.00	\$1,000.00	0.00%
Total Carter Endowment Fund			\$70,751.00	\$68,421.00	\$2,330.00	3.41%
Total for Fund 51			\$70,751.00	\$68,421.00	\$2,330.00	3.41%
63-1-7635-53160	2012 Revenue Bond	Bank Charges	\$0.00	\$500.00	(\$500.00)	-100.00%
63-1-7635-59110	2012 Revenue Bond	Interest Expense	\$223,100.00	\$232,550.00	(\$9,450.00)	-4.06%
63-1-7635-59120	2012 Revenue Bond	Bond Principal	\$325,000.00	\$315,000.00	\$10,000.00	3.17%
Total 2012 Revenue Bond			\$548,100.00	\$548,050.00	\$50.00	0.01%
63-1-7645-59110	Maint Tax Notes - Series 2011	Interest Expense	\$84,660.00	\$90,678.00	(\$6,018.00)	-6.64%
63-1-7645-59120	Maint Tax Notes - Series 2011	Principal	\$150,000.00	\$145,000.00	\$5,000.00	3.45%
Total Maint Tax Notes - Series 2011			\$234,660.00	\$235,678.00	(\$1,018.00)	-0.43%
63-1-7650-53160	96/07/16 Limited Tax Refunding	Bank Charges	\$0.00	\$750.00	(\$750.00)	-100.00%
63-1-7650-59110	96/07/16 Limited Tax Refunding	Bond Interest	\$50,400.00	\$66,000.00	(\$15,600.00)	-23.64%
63-1-7650-59120	96/07/16 Limited Tax Refunding	Bond Principal	\$540,000.00	\$520,000.00	\$20,000.00	3.85%
Total 96/07/16 Limited Tax Refunding			\$590,400.00	\$586,750.00	\$3,650.00	0.62%
63-1-7690-59110	Note Payable - Sun Trust	Interest Exp - N/P Sun Trust	\$58,688.00	\$63,955.00	(\$5,267.00)	-8.24%
63-1-7690-59120	Note Payable - Sun Trust	Principal - N/P Sun Trust	\$233,399.00	\$221,082.00	\$12,317.00	5.57%
Total Note Payable - Sun Trust			\$292,087.00	\$285,037.00	\$7,050.00	2.47%

			Proposed	FY2018-19		
Account	Department	Description	FY2019-20	Amended Budget	+ / -	%
Total for Fund 63			\$1,665,247.00	\$1,655,515.00	\$9,732.00	0.59%
Revenues			(\$58,354,645.00)	(\$56,004,875.00)	(\$2,349,770.00)	4.20%
Expenditures			\$58,354,645.00	\$56,004,875.00	\$2,349,770.00	4.20%
Difference			\$0.00			



**Weatherford College Board of Trustees
Report**

DATE: June 13, 2019

AGENDA ITEM #6.b.

SUBJECT: Guided Pathways Update

INFORMATION AND DISCUSSION: An update will be given to the Board on Thursday as to the progress of the Guided Pathways Project.

ATTACHMENTS: None.

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



**Weatherford College Board of Trustees
Report**

DATE: June 13, 2019

AGENDA ITEM #6.c.

SUBJECT: Demand Study Update

INFORMATION AND DISCUSSION: Mr. Endy will share information with the Board of Trustees about the use of metrics to determine demands for programs within the service area as well as the use of metrics to evaluate program performance.

ATTACHMENTS: None.

SUBMITTED BY: Mr. Mike Endy, Vice President of Instruction and Student Services



**Weatherford College Board of Trustees
Report**

DATE: June 13, 2019

AGENDA ITEM #6.d.

SUBJECT: Vet Tech Program Update

INFORMATION AND DISCUSSION: Mr. Endy will share information with the Board of Trustees about recent activities in the advancement of the Veterinary Technology Program as well as the institution's goals for advancing the project.

ATTACHMENTS: None.

SUBMITTED BY: Mr. Mike Endy, Vice President of Instruction and Student Services



**Weatherford College Board of Trustees
Report**

DATE: June 13, 2019

AGENDA ITEM #6.e.

SUBJECT: Student Success: Using Numbers with Heart

INFORMATION AND DISCUSSION: Mr. Adam Finley will share the 2018-2019 Graduation Report with the Board of Trustees.

ATTACHMENTS: None.

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



Future Agenda Items:

- Bids for North Parking Lot Construction



Upcoming Events

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



**Weatherford College Board of Trustees
Closed Session**

DATE: June 13, 2019

AGENDA ITEM 9.a.

SUBJECT: Closed Session to Consult with College Attorney, in Accordance with Government Code 551.071

INFORMATION AND DISCUSSION: The Board of Trustees will enter into closed session to consult with the College attorney.

ATTACHMENTS: None.

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



**Weatherford College Board of Trustees
Closed Session**

DATE: June 13, 2019

AGENDA ITEM #9.b.

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

INFORMATION AND DISCUSSION: The Board may deliberate items regarding real property in accordance with Government Code 551.072.

RECOMMENDATION: None.

ATTACHMENT: None.

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



**Weatherford College Board of Trustees
Closed Session**

DATE: June 13, 2019

AGENDA ITEM #9.c.

SUBJECT: Deliberation of Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee in accordance with Government Code 551.074.

INFORMATION AND DISCUSSION: The Board may deliberate the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee.

RECOMMENDATION: None.

ATTACHMENT: None.

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



Weatherford College Board of Trustees

DATE: June 13, 2019

AGENDA ITEM #10

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

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

RECOMMENDATION: None.

ATTACHMENT: None.

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



Weatherford College Board of Trustees

DATE: June 13, 2019

AGENDA ITEM #11

SUBJECT: Deliberation of Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee in accordance with Government Code 551.074.

INFORMATION AND DISCUSSION: The Board may decide to act on the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee.

RECOMMENDATION: None.

ATTACHMENT: None.

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