



BOARD OF TRUSTEES

Regular Board Meeting

Tuesday, August 31, 2021

2:00 p.m.

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

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES
August 31, 2021
Called Meeting
2 p.m.**

AGENDA

A special called meeting of the Board of Trustees of Weatherford College will be held on Tuesday, August 31, 2021 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 posted agenda:

1. Call to Order, Invocation and Pledge of Allegiance
2. Public Comment for Individuals Not on the Agenda
3. Consideration and Possible Action: Adoption of 2021-22 Budget, Salary Structure Schedules and Approval of Contractual Employees
4. Consideration and Possible Action: Adoption of the 2021 Ad Valorem tax rate of \$0.122476 (\$0.119032 maintenance and operations and \$0.003444 debt service)
5. Adjourn



Public Comment for
Individuals
Not on Agenda



Weatherford College Board of Trustees

DATE: August 31, 2021

AGENDA ITEM #3

SUBJECT: Consideration and Possible Action: Adoption of 2021-22 Budget, Salary Structure Schedules and Approval of Contractual Employees

INFORMATION AND DISCUSSION: The 2021-22 Proposed Budget was presented to the Board of Trustees on August 12, 2021. At that time revenues and expenditures totaled \$77,744,313. No changes have been made to revenues and expenditures since that time, leaving the final proposed budget unchanged at \$77,744,313. A final copy is attached for your review. Also attached are the salary structure schedules for 2021-22 for faculty, administrative/ professional staff and classified staff along with a complete listing of contractual employees.

RECOMMENDATION: That the Board of Trustees approve the proposed 2021-22 budget in the amount of \$77,744,313, the salary structure schedules for the 2021-22 fiscal year, and the employment of the contractual employees included in the proposed 2021-22 budget.

ATTACHMENTS: (a) Weatherford College Proposed Budget 2021-22; (b) 2021-22 Faculty Hiring Schedule; (c) 2021-22 Administrative/Professional Pay Structure; (d) 2021-22 Classified Personnel Pay Structure; (e) 2021-22 Overload/Adjunct Pay Structure; (f) 2021-22 Stipend Pay Structure; and (g) the 2021-22 Contractual Employees Listing.

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

WEATHERFORD COLLEGE PROPOSED BUDGET
Fiscal Year 2021-22

Revenue:

	2021-22 Proposed Budget	2020-21 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$8,925,333	\$9,059,678	-\$134,345	-1.48%
Student Aid	16,326,594	13,894,090	2,432,504	17.51%
Operating Grants	9,650,405	6,847,421	2,802,984	40.93%
Tuition and Fees	13,311,318	12,663,379	647,939	5.12%
Local Taxes	23,378,125	21,043,094	2,335,031	11.10%
Local Funds - Other	1,434,846	1,977,396	-542,550	-27.44%
Auxiliary	4,078,292	4,049,855	28,437	0.70%
Debt Service	639,400	612,950	26,450	4.32%
Transfers-Non-Mandatory	0	1,235,229	-1,235,229	-100.00%
TOTAL	\$77,744,313	\$71,383,092	\$6,361,221	8.91%

Expenses:

	2021-22 Proposed Budget	2020-21 Amended Budget	Increase / Decrease	% of Inc./Dec.
Gov. Bd. & Pres Off.	\$731,300	\$612,308	\$118,992	19.43%
Business Management	1,956,824	1,940,848	15,976	0.82%
Student Personnel	2,316,976	2,261,179	55,797	2.47%
Human Resources	366,906	375,567	-8,661	-2.31%
Financial Aid	504,508	527,652	-23,144	-4.39%
ECG,ECMW,WCWC	223,050	344,374	-121,324	-35.23%
Campus Security	776,960	738,724	38,236	5.18%
General Institution	6,845,639	6,704,105	141,534	2.11%
Instructional - Academic	9,881,029	10,609,565	-728,536	-6.87%
Instructional - Vocational	8,215,125	8,199,791	15,334	0.19%
Library	575,282	577,453	-2,171	-0.38%
Community Education	5,775	0	5,775	-
Planning Research & Dev	635,830	524,916	110,914	21.13%
Plant Operations & Maint.	7,923,845	10,106,466	-2,182,621	-21.60%
Student Aid	18,703,092	16,052,008	2,651,084	16.52%
Auxiliary	3,418,827	3,231,002	187,825	5.81%
Operating Grants	9,650,405	6,847,421	2,802,984	40.93%
Depreciation	1,827,267	0	1,827,267	-
Debt Service	3,185,673	1,729,713	1,455,960	84.17%
Transfers	0	0	0	-
TOTAL	\$77,744,313	\$71,383,092	\$6,361,221	8.91%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-00-63510-00-50010	CAMPUS POLICE	SUPPLIES	\$34,700.00	\$10,571.00
10-00-63510-00-50030	CAMPUS POLICE	COPIER USAGE	\$1,000.00	\$1,300.00
10-00-63510-00-50040	CAMPUS POLICE	PRINTING & PREPRINTED FORMS	\$2,960.00	\$200.00
10-00-63510-00-50060	CAMPUS POLICE	MAIL SERVICE/SHIPPING/POSTAGE	\$250.00	\$250.00
10-00-63510-00-50090	CAMPUS POLICE	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$3,000.00	\$35,800.00
10-00-63510-00-51020	CAMPUS POLICE	AWARDS	\$200.00	\$200.00
10-00-63510-00-51030	CAMPUS POLICE	COMMUNITY RELATIONS	\$2,725.00	\$2,725.00
10-00-63510-00-51040	CAMPUS POLICE	LUNCHEONS & RECEPTIONS	\$400.00	\$800.00
10-00-63510-00-51120	CAMPUS POLICE	DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$30,210.00
10-00-63510-00-51130	CAMPUS POLICE	STAFF DEVELOPMENT	\$1,000.00	\$0.00
10-00-63510-00-52160	CAMPUS POLICE	ASSESSMENT & TESTING FEES	\$1,000.00	\$305.00
10-00-63510-00-53010	CAMPUS POLICE	INSURANCE	\$50.00	\$50.00
10-00-63510-00-53210	CAMPUS POLICE	REPAIRS & MAINTENANCE	\$1,000.00	\$2,000.00
10-00-63510-00-53330	CAMPUS POLICE	TECH COMMUNICATIONS	\$1,245.00	\$1,270.00
10-00-63510-00-53350	CAMPUS POLICE	TECH SOFTWARE LIC., SUB. & MAI	\$33,395.00	\$54.00
10-00-63510-00-53360	CAMPUS POLICE	TECH LEASES	\$4,875.00	\$5,792.00
10-00-63510-00-54050	CAMPUS POLICE	VEHICLE MILEAGE ALLOCATION	\$1,700.00	\$1,700.00
10-00-63510-00-61210	CAMPUS POLICE	ADMIN/PROFESSIONAL SALARIES	\$82,926.00	\$82,926.00
10-00-63510-00-61220	CAMPUS POLICE	CLASSIFIED SALARIES	\$277,841.00	\$280,628.00
10-00-63510-00-61420	CAMPUS POLICE	STIPENDS	\$2,520.00	\$6,650.00
10-00-63510-00-61430	CAMPUS POLICE	PART TIME	\$107,500.00	\$60,000.00
10-00-63510-00-62110	CAMPUS POLICE	FICA MATCHING	\$13,772.00	\$9,862.00
10-00-63510-00-62120	CAMPUS POLICE	RETIREMENT MATCHING	\$27,702.00	\$27,267.00
10-00-63510-00-62210	CAMPUS POLICE	GROUP INSURANCE	\$51,643.00	\$51,633.00
Total CAMPUS POLICE			\$653,404.00	\$612,193.00
10-10-11110-00-50010	BEHAVIORAL SCIENCE	SUPPLIES	\$200.00	\$200.00
10-10-11110-00-50020	BEHAVIORAL SCIENCE	SUPPLIES-INSTRUCTIONAL	\$500.00	\$500.00
10-10-11110-00-50030	BEHAVIORAL SCIENCE	COPIER USAGE	\$4,000.00	\$5,000.00
10-10-11110-00-50040	BEHAVIORAL SCIENCE	PRINTING & PREPRINTED FORMS	\$200.00	\$150.00
10-10-11110-00-51010	BEHAVIORAL SCIENCE	ADVERTISING/PROMOTIONAL	\$350.00	\$0.00
10-10-11110-00-51040	BEHAVIORAL SCIENCE	LUNCHEONS & RECEPTIONS	\$400.00	\$400.00
10-10-11110-00-51120	BEHAVIORAL SCIENCE	DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-11110-00-53360	BEHAVIORAL SCIENCE	TECH LEASES	\$705.00	\$1,977.00
10-10-11110-00-53390	BEHAVIORAL SCIENCE	TECH EQUIP \$500-\$4999 NON-CAP	\$500.00	\$0.00
10-10-11110-00-54110	BEHAVIORAL SCIENCE	TRAVEL-FACULTY & STAFF	\$1,000.00	\$1,000.00
10-10-11110-00-54120	BEHAVIORAL SCIENCE	TRAVEL-INSTRUCTIONAL	\$0.00	\$780.00
10-10-11110-00-61110	BEHAVIORAL SCIENCE	FACULTY SALARIES	\$191,364.00	\$244,253.00
10-10-11110-00-61120	BEHAVIORAL SCIENCE	OVERLOAD SALARIES (FT FACULTY ONLY)	\$31,000.00	\$30,669.00
10-10-11110-00-61140	BEHAVIORAL SCIENCE	ADJUNCT SALARIES	\$80,000.00	\$71,136.00
10-10-11110-00-61420	BEHAVIORAL SCIENCE	STIPENDS	\$0.00	\$4,900.00
10-10-11110-00-62110	BEHAVIORAL SCIENCE	FICA MATCHING	\$11,266.00	\$11,330.00
10-10-11110-00-62120	BEHAVIORAL SCIENCE	RETIREMENT MATCHING	\$8,141.00	\$10,323.00
10-10-11110-00-62210	BEHAVIORAL SCIENCE	GROUP INSURANCE	\$13,318.00	\$13,397.00
Total BEHAVIORAL SCIENCE			\$343,094.00	\$396,165.00
10-10-11210-00-50010	VISUAL ARTS	SUPPLIES	\$150.00	\$150.00
10-10-11210-00-50020	VISUAL ARTS	SUPPLIES-INSTRUCTIONAL	\$7,500.00	\$500.00
10-10-11210-00-50030	VISUAL ARTS	COPIER USAGE	\$1,000.00	\$1,000.00
10-10-11210-00-50040	VISUAL ARTS	PRINTING & PREPRINTED FORMS	\$0.00	\$100.00
10-10-11210-00-51010	VISUAL ARTS	ADVERTISING/PROMOTIONAL	\$500.00	\$500.00
10-10-11210-00-51020	VISUAL ARTS	AWARDS	\$200.00	\$200.00
10-10-11210-00-51030	VISUAL ARTS	COMMUNITY RELATIONS	\$100.00	\$100.00
10-10-11210-00-51040	VISUAL ARTS	LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-10-11210-00-51130	VISUAL ARTS	STAFF DEVELOPMENT	\$0.00	\$750.00
10-10-11210-00-53210	VISUAL ARTS	REPAIRS & MAINTENANCE	\$500.00	\$500.00
10-10-11210-00-54110	VISUAL ARTS	TRAVEL-FACULTY & STAFF	\$0.00	\$500.00
10-10-11210-00-54120	VISUAL ARTS	TRAVEL-INSTRUCTIONAL	\$0.00	\$500.00

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

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

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

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

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

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

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

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

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

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

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

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-10-13140-01-53360	EMERGENCY MED SERVICES	TECH LEASES	\$361.00	\$361.00
10-10-13140-01-54050	EMERGENCY MED SERVICES	VEHICLE MILEAGE ALLOCATION	\$2,500.00	\$2,500.00
10-10-13140-01-54110	EMERGENCY MED SERVICES	TRAVEL-FACULTY & STAFF	\$400.00	\$3,800.00
10-10-13140-01-61110	EMERGENCY MED SERVICES	FACULTY SALARIES	\$83,903.00	\$66,682.00
10-10-13140-01-61140	EMERGENCY MED SERVICES	ADJUNCT SALARIES	\$64,012.00	\$41,800.00
10-10-13140-01-61220	EMERGENCY MED SERVICES	CLASSIFIED SALARIES	\$8,900.00	\$8,157.00
10-10-13140-01-61420	EMERGENCY MED SERVICES	STIPENDS	\$0.00	\$2,100.00
10-10-13140-01-62110	EMERGENCY MED SERVICES	FICA MATCHING	\$6,243.00	\$4,283.00
10-10-13140-01-62120	EMERGENCY MED SERVICES	RETIREMENT MATCHING	\$3,480.00	\$2,806.00
10-10-13140-01-62210	EMERGENCY MED SERVICES	GROUP INSURANCE	\$9,257.00	\$9,077.00
Total EMERGENCY MED SERVICES			\$218,815.00	\$168,345.00
10-10-13150-01-50010	FIRE	SUPPLIES	\$900.00	\$500.00
10-10-13150-01-50020	FIRE	SUPPLIES-INSTRUCTIONAL	\$9,900.00	\$8,450.00
10-10-13150-01-50030	FIRE	COPIER USAGE	\$1,000.00	\$800.00
10-10-13150-01-50040	FIRE	PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-10-13150-01-50060	FIRE	MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$50.00
10-10-13150-01-50090	FIRE	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$2,190.00	\$1,480.00
10-10-13150-01-51010	FIRE	ADVERTISING/PROMOTIONAL	\$950.00	\$950.00
10-10-13150-01-51040	FIRE	LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-10-13150-01-51120	FIRE	DUES/SUBSCRIPTIONS/LICENSES	\$1,275.00	\$1,325.00
10-10-13150-01-52030	FIRE	INDEPENDENT CONTRACTOR	\$2,300.00	\$2,920.00
10-10-13150-01-52140	FIRE	LEASES-EQUIPMENT/VEHICLES/SPACE	\$14,000.00	\$7,500.00
10-10-13150-01-52160	FIRE	ASSESSMENT & TESTING FEES	\$3,000.00	\$3,500.00
10-10-13150-01-53210	FIRE	REPAIRS & MAINTENANCE	\$16,749.00	\$16,000.00
10-10-13150-01-53310	FIRE	TECH SUPPLIES	\$0.00	\$357.00
10-10-13150-01-53340	FIRE	TECH CONTRACT SERVICES	\$0.00	\$3,600.00
10-10-13150-01-53350	FIRE	TECH SOFTWARE LIC., SUB. & MAI	\$5,500.00	\$5,207.00
10-10-13150-01-53360	FIRE	TECH LEASES	\$658.00	\$603.00
10-10-13150-01-53390	FIRE	TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$1,349.00
10-10-13150-01-54010	FIRE	FUEL	\$800.00	\$800.00
10-10-13150-01-54050	FIRE	VEHICLE MILEAGE ALLOCATION	\$0.00	\$250.00
10-10-13150-01-54110	FIRE	TRAVEL-FACULTY & STAFF	\$0.00	\$2,000.00
10-10-13150-01-61110	FIRE	FACULTY SALARIES	\$88,430.00	\$84,219.00
10-10-13150-01-61140	FIRE	ADJUNCT SALARIES	\$40,000.00	\$35,000.00
10-10-13150-01-61220	FIRE	CLASSIFIED SALARIES	\$8,900.00	\$8,157.00
10-10-13150-01-61420	FIRE	STIPENDS	\$840.00	\$2,590.00
10-10-13150-01-62110	FIRE	FICA MATCHING	\$4,471.00	\$4,017.00
10-10-13150-01-62120	FIRE	RETIREMENT MATCHING	\$3,650.00	\$3,464.00
10-10-13150-01-62210	FIRE	GROUP INSURANCE	\$6,078.00	\$6,028.00
10-10-13150-01-91010	FIRE	EQUIPMENT \$5000 & ABOVE CAPITAL	\$32,159.00	\$35,200.00
Total FIRE			\$244,050.00	\$236,616.00
10-10-13210-00-50040	CORPORATE COLLEGE	PRINTING & PREPRINTED FORMS	\$700.00	\$700.00
10-10-13210-00-51010	CORPORATE COLLEGE	ADVERTISING/PROMOTIONAL	\$3,500.00	\$3,500.00
10-10-13210-00-51030	CORPORATE COLLEGE	COMMUNITY RELATIONS	\$500.00	\$500.00
10-10-13210-00-51040	CORPORATE COLLEGE	LUNCHEONS & RECEPTIONS	\$2,750.00	\$2,000.00
10-10-13210-00-52020	CORPORATE COLLEGE	CONTRACT INSTRUCTION	\$7,000.00	\$7,000.00
10-10-13210-00-61140	CORPORATE COLLEGE	ADJUNCT SALARIES	\$3,840.00	\$7,350.00
10-10-13210-00-62110	CORPORATE COLLEGE	FICA MATCHING	\$294.00	\$562.00
Total CORPORATE COLLEGE			\$18,584.00	\$21,612.00
10-10-13210-02-50020	CORPORATE COLLEGE	SUPPLIES-INSTRUCTIONAL	\$2,700.00	\$2,700.00
10-10-13210-02-61140	CORPORATE COLLEGE	ADJUNCT SALARIES	\$3,300.00	\$6,000.00
10-10-13210-02-61430	CORPORATE COLLEGE	PART TIME	\$120.00	\$180.00
10-10-13210-02-62110	CORPORATE COLLEGE	FICA MATCHING	\$252.00	\$473.00
Total CORPORATE COLLEGE			\$6,372.00	\$9,353.00
10-10-13210-12-50020	CORPORATE COLLEGE	SUPPLIES-INSTRUCTIONAL	\$2,100.00	\$2,100.00
10-10-13210-12-52020	CORPORATE COLLEGE	CONTRACT INSTRUCTION	\$1,500.00	\$1,500.00

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-10-13210-12-61140	CORPORATE COLLEGE	ADJUNCT SALARIES	\$3,500.00	\$3,500.00
10-10-13210-12-62110	CORPORATE COLLEGE	FICA MATCHING	\$268.00	\$268.00
Total CORPORATE COLLEGE			\$7,368.00	\$7,368.00
10-10-13220-00-51010	HEALTH PROFESSIONS	ADVERTISING/PROMOTIONAL	\$1,250.00	\$0.00
10-10-13220-00-51040	HEALTH PROFESSIONS	LUNCHEONS & RECEPTIONS	\$750.00	\$0.00
Total HEALTH PROFESSIONS			\$2,000.00	\$0.00
10-10-13220-03-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$4,080.00	\$4,080.00
10-10-13220-03-50030	HEALTH PROFESSIONS	COPIER USAGE	\$300.00	\$0.00
10-10-13220-03-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$225.00	\$225.00
10-10-13220-03-53020	HEALTH PROFESSIONS	LIABILITY INSURANCE	\$780.00	\$780.00
10-10-13220-03-61140	HEALTH PROFESSIONS	ADJUNCT SALARIES	\$21,240.00	\$20,700.00
10-10-13220-03-61420	HEALTH PROFESSIONS	STIPENDS	\$0.00	\$700.00
10-10-13220-03-61430	HEALTH PROFESSIONS	PART TIME	\$720.00	\$840.00
10-10-13220-03-62110	HEALTH PROFESSIONS	FICA MATCHING	\$1,625.00	\$1,584.00
Total HEALTH PROFESSIONS			\$28,970.00	\$28,909.00
10-10-13220-04-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$250.00	\$200.00
10-10-13220-04-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-13220-04-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$38,400.00	\$38,400.00
Total HEALTH PROFESSIONS			\$38,800.00	\$38,750.00
10-10-13220-07-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$2,899.00	\$2,415.00
10-10-13220-07-61140	HEALTH PROFESSIONS	ADJUNCT SALARIES	\$3,780.00	\$7,080.00
10-10-13220-07-62110	HEALTH PROFESSIONS	FICA MATCHING	\$289.00	\$542.00
Total HEALTH PROFESSIONS			\$6,968.00	\$10,037.00
10-10-13220-08-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$375.00	\$350.00
10-10-13220-08-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$225.00	\$225.00
10-10-13220-08-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$45,600.00	\$45,600.00
Total HEALTH PROFESSIONS			\$46,200.00	\$46,175.00
10-10-13220-11-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$125.00	\$200.00
10-10-13220-11-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$60.00
10-10-13220-11-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$9,600.00	\$9,592.00
Total HEALTH PROFESSIONS			\$9,785.00	\$9,852.00
10-10-13230-01-50010	LAW ENFORCEMENT	SUPPLIES	\$500.00	\$500.00
10-10-13230-01-50020	LAW ENFORCEMENT	SUPPLIES-INSTRUCTIONAL	\$6,376.00	\$5,676.00
10-10-13230-01-50030	LAW ENFORCEMENT	COPIER USAGE	\$1,000.00	\$1,500.00
10-10-13230-01-51010	LAW ENFORCEMENT	ADVERTISING/PROMOTIONAL	\$600.00	\$300.00
10-10-13230-01-51040	LAW ENFORCEMENT	LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-10-13230-01-51120	LAW ENFORCEMENT	DUES/SUBSCRIPTIONS/LICENSES	\$689.00	\$689.00
10-10-13230-01-52140	LAW ENFORCEMENT	LEASES-EQUIPMENT/VEHICLES/SPACE	\$3,000.00	\$3,000.00
10-10-13230-01-53210	LAW ENFORCEMENT	REPAIRS & MAINTENANCE	\$0.00	\$300.00
10-10-13230-01-53350	LAW ENFORCEMENT	TECH SOFTWARE LIC., SUB. & MAI	\$400.00	\$400.00
10-10-13230-01-53360	LAW ENFORCEMENT	TECH LEASES	\$297.00	\$309.00
10-10-13230-01-54050	LAW ENFORCEMENT	VEHICLE MILEAGE ALLOCATION	\$2,000.00	\$2,000.00
10-10-13230-01-54110	LAW ENFORCEMENT	TRAVEL-FACULTY & STAFF	\$2,500.00	\$2,000.00
10-10-13230-01-61110	LAW ENFORCEMENT	FACULTY SALARIES	\$74,851.00	\$82,281.00
10-10-13230-01-61140	LAW ENFORCEMENT	ADJUNCT SALARIES	\$48,600.00	\$48,600.00
10-10-13230-01-61220	LAW ENFORCEMENT	CLASSIFIED SALARIES	\$8,900.00	\$8,157.00
10-10-13230-01-61420	LAW ENFORCEMENT	STIPENDS	\$0.00	\$700.00
10-10-13230-01-62110	LAW ENFORCEMENT	FICA MATCHING	\$4,932.00	\$5,029.00
10-10-13230-01-62120	LAW ENFORCEMENT	RETIREMENT MATCHING	\$3,214.00	\$3,475.00
10-10-13230-01-62210	LAW ENFORCEMENT	GROUP INSURANCE	\$5,942.00	\$6,009.00
Total LAW ENFORCEMENT			\$164,051.00	\$171,175.00
10-10-13260-00-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$3,600.00
10-10-13260-00-50090	Industrial & Automation	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$3,900.00	\$3,900.00
10-10-13260-00-51010	Industrial & Automation	ADVERTISING/PROMOTIONAL	\$1,250.00	\$0.00
10-10-13260-00-51040	Industrial & Automation	LUNCHEONS & RECEPTIONS	\$750.00	\$0.00
10-10-13260-00-52160	Industrial & Automation	ASSESSMENT & TESTING FEES	\$0.00	\$800.00

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

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-10-14120-00-61420	CHILD DEVELOPMENT	STIPENDS	\$0.00	\$1,400.00
10-10-14120-00-62110	CHILD DEVELOPMENT	FICA MATCHING	\$907.00	\$1,749.00
10-10-14120-00-62120	CHILD DEVELOPMENT	RETIREMENT MATCHING	\$2,427.00	\$4,681.00
10-10-14120-00-62210	CHILD DEVELOPMENT	GROUP INSURANCE	\$3,996.00	\$9,878.00
Total CHILD DEVELOPMENT			\$70,193.00	\$143,058.00
10-10-14130-00-50010	INSTR. DEVEL. READIN/WRITING	SUPPLIES	\$250.00	\$200.00
10-10-14130-00-50020	INSTR. DEVEL. READIN/WRITING	SUPPLIES-INSTRUCTIONAL	\$250.00	\$150.00
10-10-14130-00-50030	INSTR. DEVEL. READIN/WRITING	COPIER USAGE	\$1,500.00	\$3,000.00
10-10-14130-00-51040	INSTR. DEVEL. READIN/WRITING	LUNCHEONS & RECEPTIONS	\$0.00	\$120.00
10-10-14130-00-54050	INSTR. DEVEL. READIN/WRITING	VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-10-14130-00-54110	INSTR. DEVEL. READIN/WRITING	TRAVEL-FACULTY & STAFF	\$0.00	\$1,600.00
10-10-14130-00-61120	INSTR. DEVEL. READIN/WRITING	OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$4,446.00
10-10-14130-00-61140	INSTR. DEVEL. READIN/WRITING	ADJUNCT SALARIES	\$22,971.00	\$41,496.00
10-10-14130-00-62110	INSTR. DEVEL. READIN/WRITING	FICA MATCHING	\$1,757.00	\$3,515.00
Total INSTR. DEVEL. READING/WRITING			\$26,928.00	\$54,727.00
10-10-32140-00-50010	PUBLIC SERVICE	SUPPLIES	\$200.00	\$0.00
10-10-32140-00-50060	PUBLIC SERVICE	MAIL SERVICE/SHIPPING/POSTAGE	\$75.00	\$0.00
10-10-32140-00-51010	PUBLIC SERVICE	ADVERTISING/PROMOTIONAL	\$700.00	\$0.00
10-10-32140-00-51020	PUBLIC SERVICE	AWARDS	\$2,000.00	\$0.00
10-10-32140-00-51040	PUBLIC SERVICE	LUNCHEONS & RECEPTIONS	\$1,800.00	\$0.00
10-10-32140-00-52030	PUBLIC SERVICE	INDEPENDENT CONTRACTOR	\$1,000.00	\$0.00
Total PUBLIC SERVICE			\$5,775.00	\$0.00
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN	SUPPLIES	\$34,750.00	\$20,525.00
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN	COPIER USAGE	\$50.00	\$50.00
10-10-42110-00-50060	CAMPUS MANAGEMENT ADMIN	MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-42110-00-50090	CAMPUS MANAGEMENT ADMIN	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$117,520.00
10-10-42110-00-53210	CAMPUS MANAGEMENT ADMIN	REPAIRS & MAINTENANCE	\$1,500.00	\$1,500.00
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN	TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$1,800.00
10-10-42110-00-53360	CAMPUS MANAGEMENT ADMIN	TECH LEASES	\$0.00	\$1,909.00
10-10-42110-00-53390	CAMPUS MANAGEMENT ADMIN	TECH EQUIP \$500-\$4999 NON-CAP	\$330,300.00	\$0.00
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN	CLASSIFIED SALARIES	\$50,238.00	\$47,742.00
10-10-42110-00-61420	CAMPUS MANAGEMENT ADMIN	STIPENDS	\$0.00	\$700.00
10-10-42110-00-62110	CAMPUS MANAGEMENT ADMIN	FICA MATCHING	\$728.00	\$692.00
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN	RETIREMENT MATCHING	\$1,884.00	\$1,790.00
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN	GROUP INSURANCE	\$7,097.00	\$7,072.00
Total CAMPUS MANAGEMENT ADMIN			\$426,597.00	\$201,350.00
10-10-42210-00-50010	LEARNING RESOURCE CENTER	SUPPLIES	\$1,930.00	\$2,250.00
10-10-42210-00-50030	LEARNING RESOURCE CENTER	COPIER USAGE	\$1,500.00	\$2,000.00
10-10-42210-00-50060	LEARNING RESOURCE CENTER	MAIL SERVICE/SHIPPING/POSTAGE	\$500.00	\$650.00
10-10-42210-00-51040	LEARNING RESOURCE CENTER	LUNCHEONS & RECEPTIONS	\$1,073.00	\$673.00
10-10-42210-00-51120	LEARNING RESOURCE CENTER	DUES/SUBSCRIPTIONS/LICENSES	\$14,530.00	\$13,556.00
10-10-42210-00-52030	LEARNING RESOURCE CENTER	INDEPENDENT CONTRACTOR	\$2,100.00	\$4,114.00
10-10-42210-00-53350	LEARNING RESOURCE CENTER	TECH SOFTWARE LIC., SUB. & MAI	\$165,927.00	\$166,527.00
10-10-42210-00-53360	LEARNING RESOURCE CENTER	TECH LEASES	\$1,988.00	\$1,788.00
10-10-42210-00-54110	LEARNING RESOURCE CENTER	TRAVEL-FACULTY & STAFF	\$1,125.00	\$2,162.00
10-10-42210-00-61210	LEARNING RESOURCE CENTER	ADMIN/PROFESSIONAL SALARIES	\$162,639.00	\$121,020.00
10-10-42210-00-61220	LEARNING RESOURCE CENTER	CLASSIFIED SALARIES	\$71,252.00	\$95,268.00
10-10-42210-00-61420	LEARNING RESOURCE CENTER	STIPENDS	\$0.00	\$4,200.00
10-10-42210-00-61430	LEARNING RESOURCE CENTER	PART TIME	\$11,856.00	\$11,856.00
10-10-42210-00-62110	LEARNING RESOURCE CENTER	FICA MATCHING	\$4,298.00	\$4,043.00
10-10-42210-00-62120	LEARNING RESOURCE CENTER	RETIREMENT MATCHING	\$8,882.00	\$8,216.00
10-10-42210-00-62210	LEARNING RESOURCE CENTER	GROUP INSURANCE	\$26,932.00	\$23,532.00
10-10-42210-00-91020	LEARNING RESOURCE CENTER	BOOKS & AV-GENERAL	\$8,560.00	\$15,000.00
10-10-42210-00-91030	LEARNING RESOURCE CENTER	BOOKS & AV-FACULTY	\$12,000.00	\$12,000.00
Total LEARNING RESOURCE CENTER			\$497,092.00	\$488,855.00
10-10-42215-00-50010	THE CTR FOR RSRCH & WRTNG	SUPPLIES	\$1,080.00	\$880.00

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

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

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

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

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
10-20-13120-01-61140	COSMETOLOGY	ADJUNCT SALARIES	\$0.00	\$20,900.00
10-20-13120-01-61420	COSMETOLOGY	STIPENDS	\$0.00	\$2,100.00
10-20-13120-01-62110	COSMETOLOGY	FICA MATCHING	\$1,147.00	\$2,691.00
10-20-13120-01-62120	COSMETOLOGY	RETIREMENT MATCHING	\$2,965.00	\$2,824.00
10-20-13120-01-62210	COSMETOLOGY	GROUP INSURANCE	\$5,327.00	\$5,289.00
Total COSMETOLOGY			\$144,765.00	\$162,876.00
10-20-13220-03-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$1,224.00	\$1,524.00
10-20-13220-03-50030	HEALTH PROFESSIONS	COPIER USAGE	\$50.00	\$0.00
10-20-13220-03-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$69.00	\$69.00
10-20-13220-03-53020	HEALTH PROFESSIONS	LIABILITY INSURANCE	\$234.00	\$0.00
10-20-13220-03-54110	HEALTH PROFESSIONS	TRAVEL-FACULTY & STAFF	\$150.00	\$0.00
10-20-13220-03-61140	HEALTH PROFESSIONS	ADJUNCT SALARIES	\$10,080.00	\$9,720.00
10-20-13220-03-61430	HEALTH PROFESSIONS	PART TIME	\$360.00	\$360.00
10-20-13220-03-62110	HEALTH PROFESSIONS	FICA MATCHING	\$771.00	\$771.00
Total HEALTH PROFESSIONS			\$12,938.00	\$12,444.00
10-20-13220-04-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$250.00	\$200.00
10-20-13220-04-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$135.00	\$135.00
10-20-13220-04-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$34,560.00	\$34,560.00
Total HEALTH PROFESSIONS			\$34,945.00	\$34,895.00
10-20-13220-07-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$739.00	\$150.00
10-20-13220-07-61140	HEALTH PROFESSIONS	ADJUNCT SALARIES	\$1,200.00	\$1,200.00
10-20-13220-07-62110	HEALTH PROFESSIONS	FICA MATCHING	\$92.00	\$92.00
Total HEALTH PROFESSIONS			\$2,031.00	\$1,442.00
10-20-13220-08-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$375.00	\$500.00
10-20-13220-08-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$225.00
10-20-13220-08-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$30,400.00	\$30,400.00
10-20-13220-08-54050	HEALTH PROFESSIONS	VEHICLE MILEAGE ALLOCATION	\$200.00	\$0.00
Total HEALTH PROFESSIONS			\$31,125.00	\$31,125.00
10-20-13220-11-50020	HEALTH PROFESSIONS	SUPPLIES-INSTRUCTIONAL	\$125.00	\$200.00
10-20-13220-11-51120	HEALTH PROFESSIONS	DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$90.00
10-20-13220-11-52020	HEALTH PROFESSIONS	CONTRACT INSTRUCTION	\$9,600.00	\$14,388.00
10-20-13220-11-54110	HEALTH PROFESSIONS	TRAVEL-FACULTY & STAFF	\$50.00	\$0.00
Total HEALTH PROFESSIONS			\$9,835.00	\$14,678.00
10-20-13260-05-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$600.00	\$600.00
10-20-13260-05-61140	Industrial & Automation	ADJUNCT SALARIES	\$9,600.00	\$9,600.00
10-20-13260-05-61430	Industrial & Automation	PART TIME	\$150.00	\$0.00
10-20-13260-05-62110	Industrial & Automation	FICA MATCHING	\$744.00	\$744.00
Total Industrial & Automation			\$11,094.00	\$10,944.00
10-20-13260-09-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-20-13260-09-52160	Industrial & Automation	ASSESSMENT & TESTING FEES	\$500.00	\$500.00
10-20-13260-09-61140	Industrial & Automation	ADJUNCT SALARIES	\$7,830.00	\$7,680.00
10-20-13260-09-61420	Industrial & Automation	STIPENDS	\$0.00	\$350.00
10-20-13260-09-61430	Industrial & Automation	PART TIME	\$150.00	\$240.00
10-20-13260-09-62110	Industrial & Automation	FICA MATCHING	\$599.00	\$606.00
Total Industrial & Automation			\$10,579.00	\$10,876.00
10-20-13260-13-50020	Industrial & Automation	SUPPLIES-INSTRUCTIONAL	\$7,000.00	\$7,000.00
10-20-13260-13-50090	Industrial & Automation	EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$4,600.00
10-20-13260-13-61140	Industrial & Automation	ADJUNCT SALARIES	\$19,200.00	\$19,200.00
10-20-13260-13-61420	Industrial & Automation	STIPENDS	\$0.00	\$700.00
10-20-13260-13-61430	Industrial & Automation	PART TIME	\$150.00	\$240.00
10-20-13260-13-62110	Industrial & Automation	FICA MATCHING	\$1,487.00	\$1,487.00
Total Industrial & Automation			\$27,837.00	\$33,227.00
10-20-13270-00-61140	COMMUNITY EDUCATION	ADJUNCT SALARIES	\$3,000.00	\$3,000.00
10-20-13270-00-62110	COMMUNITY EDUCATION	FICA MATCHING	\$230.00	\$230.00
Total COMMUNITY EDUCATION			\$3,230.00	\$3,230.00
10-20-14110-00-50030	EDUCATION	COPIER USAGE	\$100.00	\$500.00

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

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

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

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

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

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

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

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

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

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

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

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

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

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
15-10-91160-00-53020	RODEO	LIABILITY INSURANCE	\$2,300.00	\$2,300.00
15-10-91160-00-53210	RODEO	REPAIRS & MAINTENANCE	\$3,000.00	\$3,000.00
15-10-91160-00-53360	RODEO	TECH LEASES	\$244.00	\$244.00
15-10-91160-00-54010	RODEO	FUEL	\$1,200.00	\$1,200.00
15-10-91160-00-54130	RODEO	TRAVEL-STUDENT	\$35,000.00	\$35,000.00
15-10-91160-00-54140	RODEO	TRAVEL-RECRUITING	\$4,500.00	\$4,500.00
15-10-91160-00-61210	RODEO	ADMIN/PROFESSIONAL SALARIES	\$59,024.00	\$56,213.00
15-10-91160-00-61420	RODEO	STIPENDS	\$26,740.00	\$27,020.00
15-10-91160-00-62110	RODEO	FICA MATCHING	\$1,231.00	\$1,191.00
15-10-91160-00-62120	RODEO	RETIREMENT MATCHING	\$6,369.00	\$6,158.00
15-10-91160-00-62210	RODEO	GROUP INSURANCE	\$11,845.00	\$11,817.00
Total RODEO			\$204,453.00	\$195,643.00
15-10-91170-00-50010	GOLF	SUPPLIES	\$15,000.00	\$5,000.00
15-10-91170-00-50030	GOLF	COPIER USAGE	\$100.00	\$50.00
15-10-91170-00-50040	GOLF	PRINTING & PREPRINTED FORMS	\$1,000.00	\$200.00
15-10-91170-00-50060	GOLF	MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
15-10-91170-00-51010	GOLF	ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
15-10-91170-00-51020	GOLF	AWARDS	\$300.00	\$0.00
15-10-91170-00-51030	GOLF	COMMUNITY RELATIONS	\$350.00	\$350.00
15-10-91170-00-51120	GOLF	DUES/SUBSCRIPTIONS/LICENSES	\$2,000.00	\$500.00
15-10-91170-00-52010	GOLF	CONTRACT SERVICES-MEDICAL	\$4,000.00	\$0.00
15-10-91170-00-52030	GOLF	INDEPENDENT CONTRACTOR	\$10,000.00	\$0.00
15-10-91170-00-53020	GOLF	LIABILITY INSURANCE	\$8,000.00	\$0.00
15-10-91170-00-53360	GOLF	TECH LEASES	\$0.00	\$309.00
15-10-91170-00-54050	GOLF	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
15-10-91170-00-54110	GOLF	TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91170-00-54130	GOLF	TRAVEL-STUDENT	\$10,000.00	\$0.00
15-10-91170-00-54140	GOLF	TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91170-00-61210	GOLF	ADMIN/PROFESSIONAL SALARIES	\$52,000.00	\$0.00
15-10-91170-00-61420	GOLF	STIPENDS	\$8,420.00	\$350.00
15-10-91170-00-61430	GOLF	PART TIME	\$150.00	\$10,150.00
15-10-91170-00-62110	GOLF	FICA MATCHING	\$870.00	\$145.00
15-10-91170-00-62120	GOLF	RETIREMENT MATCHING	\$4,500.00	\$750.00
15-10-91170-00-62210	GOLF	GROUP INSURANCE	\$15,191.00	\$0.00
Total GOLF			\$142,906.00	\$28,829.00
15-10-91180-00-50010	TENNIS	SUPPLIES	\$15,000.00	\$5,000.00
15-10-91180-00-50030	TENNIS	COPIER USAGE	\$100.00	\$50.00
15-10-91180-00-50040	TENNIS	PRINTING & PREPRINTED FORMS	\$1,000.00	\$200.00
15-10-91180-00-50060	TENNIS	MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
15-10-91180-00-51010	TENNIS	ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
15-10-91180-00-51020	TENNIS	AWARDS	\$300.00	\$0.00
15-10-91180-00-51030	TENNIS	COMMUNITY RELATIONS	\$350.00	\$350.00
15-10-91180-00-51120	TENNIS	DUES/SUBSCRIPTIONS/LICENSES	\$2,000.00	\$500.00
15-10-91180-00-52010	TENNIS	CONTRACT SERVICES-MEDICAL	\$4,000.00	\$0.00
15-10-91180-00-52030	TENNIS	INDEPENDENT CONTRACTOR	\$10,000.00	\$0.00
15-10-91180-00-53020	TENNIS	LIABILITY INSURANCE	\$8,000.00	\$0.00
15-10-91180-00-53360	TENNIS	TECH LEASES	\$0.00	\$309.00
15-10-91180-00-54050	TENNIS	VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
15-10-91180-00-54110	TENNIS	TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91180-00-54130	TENNIS	TRAVEL-STUDENT	\$10,000.00	\$0.00
15-10-91180-00-54140	TENNIS	TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91180-00-61210	TENNIS	ADMIN/PROFESSIONAL SALARIES	\$52,000.00	\$0.00
15-10-91180-00-61420	TENNIS	STIPENDS	\$8,420.00	\$0.00
15-10-91180-00-61430	TENNIS	PART TIME	\$150.00	\$10,150.00
15-10-91180-00-62110	TENNIS	FICA MATCHING	\$870.00	\$145.00
15-10-91180-00-62120	TENNIS	RETIREMENT MATCHING	\$4,500.00	\$750.00

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

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

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

GL Account	Department	Description	FY2021-22 Budget	FY2020-21 Amended
Total STAFFORD-UNSUBSIDIZED			\$2,600,000.00	\$2,600,000.00
21-00-81260-00-57020	STAFFORD-SUBSIDIZED	TUITION & FEE CHARGES	\$2,900,000.00	\$2,900,000.00
Total STAFFORD-SUBSIDIZED			\$2,900,000.00	\$2,900,000.00
21-00-81270-00-57020	STAFFORD-PLUS	TUITION & FEE CHARGES	\$100,000.00	\$100,000.00
Total STAFFORD-PLUS			\$100,000.00	\$100,000.00
Total for Fund 21			\$16,326,594.00	\$13,894,090.00
22-00-09210-00-57120	PERKINS ADMIN	INDIRECT COSTS	\$9,523.00	\$0.00
Total PERKINS ADMIN			\$9,523.00	\$0.00
22-00-19210-00-50010	PERKINS	UPGRADE CURR : SUPPLIES	\$20,000.00	\$0.00
22-00-19210-00-50020	PERKINS	UPGRADE CURR : SUPPLIES-INSTRUCTIO	\$0.00	\$1,729.00
22-00-19210-00-50090	PERKINS	UPGRADE CURR : EQUIPMENT \$500-\$49	\$0.00	\$41,330.00
22-00-19210-00-57120	PERKINS	UPGRADE CURR : INDIRECT COSTS	\$0.00	\$9,050.00
Total PERKINS			\$20,000.00	\$52,109.00
22-00-19220-00-54110	PERKINS	PROF DEV : TRAVEL-FACULTY & STAFF	\$0.00	\$4,220.00
22-00-19220-00-54120	PERKINS	PROF DEV : TRAVEL-INSTRUCTIONAL	\$20,000.00	\$0.00
Total PERKINS			\$20,000.00	\$4,220.00
22-00-19230-00-53390	PERKINS	INSTR EQUIP : TECH EQUIP \$500-\$4999	\$45,477.00	\$0.00
22-00-19230-00-91010	PERKINS	INSTR EQUIP : EQUIPMENT \$5000 & ABC	\$70,000.00	\$98,980.00
Total PERKINS			\$115,477.00	\$98,980.00
22-00-19310-00-61420	NURSNNG SHRTGE REDUCTION	STIPENDS	\$126,000.00	\$126,000.00
22-00-19310-00-62110	NURSNNG SHRTGE REDUCTION	FICA MATCHING	\$1,827.00	\$1,827.00
22-00-19310-00-62120	NURSNNG SHRTGE REDUCTION	RETIREMENT MATCHING	\$8,639.00	\$8,639.00
22-00-19310-00-62210	NURSNNG SHRTGE REDUCTION	GROUP INSURANCE	\$18,986.00	\$18,986.00
Total NURSNNG SHRTGE REDUCTION			\$155,452.00	\$155,452.00
22-00-19410-00-52030	IND MAINT GRANT (NSF)	INDEPENDENT CONTRACTOR	\$0.00	\$8,810.00
22-00-19410-00-54110	IND MAINT GRANT (NSF)	TRAVEL-FACULTY & STAFF	\$0.00	\$7,360.00
22-00-19410-00-57120	IND MAINT GRANT (NSF)	INDIRECT COSTS	\$0.00	\$18,537.00
22-00-19410-00-61420	IND MAINT GRANT (NSF)	STIPENDS	\$0.00	\$24,260.00
22-00-19410-00-62110	IND MAINT GRANT (NSF)	FICA MATCHING	\$0.00	\$352.00
22-00-19410-00-62120	IND MAINT GRANT (NSF)	RETIREMENT MATCHING	\$0.00	\$1,820.00
Total IND MAINT GRANT (NSF)			\$0.00	\$61,139.00
22-00-59110-00-50010	STUDENT SUPPORT SERVICES	SUPPLIES	\$2,775.00	\$10,000.00
22-00-59110-00-50030	STUDENT SUPPORT SERVICES	COPIER USAGE	\$2,000.00	\$4,500.00
22-00-59110-00-50040	STUDENT SUPPORT SERVICES	PRINTING & PREPRINTED FORMS	\$200.00	\$500.00
22-00-59110-00-50060	STUDENT SUPPORT SERVICES	MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$176.00
22-00-59110-00-51040	STUDENT SUPPORT SERVICES	LUNCHEONS & RECEPTIONS	\$2,000.00	\$2,000.00
22-00-59110-00-51120	STUDENT SUPPORT SERVICES	DUES/SUBSCRIPTIONS/LICENSES	\$3,500.00	\$3,500.00
22-00-59110-00-52030	STUDENT SUPPORT SERVICES	INDEPENDENT CONTRACTOR	\$2,000.00	\$2,000.00
22-00-59110-00-53330	STUDENT SUPPORT SERVICES	TECH COMMUNICATIONS	\$100.00	\$100.00
22-00-59110-00-53350	STUDENT SUPPORT SERVICES	TECH SOFTWARE LIC., SUB. & MAI	\$4,000.00	\$4,000.00
22-00-59110-00-53360	STUDENT SUPPORT SERVICES	TECH LEASES	\$277.00	\$552.00
22-00-59110-00-54050	STUDENT SUPPORT SERVICES	VEHICLE MILEAGE ALLOCATION	\$855.00	\$2,000.00
22-00-59110-00-54110	STUDENT SUPPORT SERVICES	TRAVEL-FACULTY & STAFF	\$5,830.00	\$5,830.00
22-00-59110-00-54130	STUDENT SUPPORT SERVICES	TRAVEL-STUDENT	\$9,500.00	\$10,280.00
22-00-59110-00-57010	STUDENT SUPPORT SERVICES	STUDENT STIPENDS	\$13,000.00	\$13,000.00
22-00-59110-00-57120	STUDENT SUPPORT SERVICES	INDIRECT COSTS	\$20,165.00	\$20,869.00
22-00-59110-00-61210	STUDENT SUPPORT SERVICES	ADMIN/PROFESSIONAL SALARIES	\$111,368.00	\$106,064.00
22-00-59110-00-61220	STUDENT SUPPORT SERVICES	CLASSIFIED SALARIES	\$39,697.00	\$39,697.00
22-00-59110-00-61430	STUDENT SUPPORT SERVICES	PART TIME	\$21,000.00	\$21,000.00
22-00-59110-00-62110	STUDENT SUPPORT SERVICES	FICA MATCHING	\$3,797.00	\$3,720.00
22-00-59110-00-62120	STUDENT SUPPORT SERVICES	RETIREMENT MATCHING	\$11,330.00	\$10,932.00
22-00-59110-00-62210	STUDENT SUPPORT SERVICES	GROUP INSURANCE	\$41,228.00	\$34,002.00
Total STUDENT SUPPORT SERVICES			\$294,722.00	\$294,722.00
22-00-59120-00-50010	TALENT SEARCH	SUPPLIES	\$6,162.00	\$3,000.00
22-00-59120-00-50020	TALENT SEARCH	SUPPLIES-INSTRUCTIONAL	\$15,000.00	\$2,423.00
22-00-59120-00-50030	TALENT SEARCH	COPIER USAGE	\$3,000.00	\$2,500.00

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

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

**WEATHERFORD COLLEGE
FACULTY HIRING SCHEDULE
2021-2022**

9 Months

Contract Dates: August 16, 2021 - May 14, 2022

Years Exp	Certificate	Associates	Bachelors	Masters	Masters (+15 hrs)	Masters (+30 hrs)	Masters (+45 hrs)	Masters (+60 hrs)	Doctorate
0	\$32,676	\$35,535	\$36,761	\$40,845	\$42,070	\$43,296	\$44,521	\$45,746	\$48,197
1	\$33,076	\$35,970	\$37,211	\$41,345	\$42,585	\$43,826	\$45,066	\$46,306	\$48,787
2	\$33,476	\$36,405	\$37,661	\$41,845	\$43,100	\$44,356	\$45,611	\$46,866	\$49,377
3	\$33,876	\$36,840	\$38,111	\$42,345	\$43,615	\$44,886	\$46,156	\$47,426	\$49,967
4	\$34,276	\$37,275	\$38,561	\$42,845	\$44,130	\$45,416	\$46,701	\$47,986	\$50,557
5	\$34,676	\$37,710	\$39,011	\$43,345	\$44,645	\$45,946	\$47,246	\$48,546	\$51,147
6	\$35,076	\$38,145	\$39,461	\$43,845	\$45,160	\$46,476	\$47,791	\$49,106	\$51,737
7	\$35,476	\$38,580	\$39,911	\$44,345	\$45,675	\$47,006	\$48,336	\$49,666	\$52,327
8	\$35,876	\$39,015	\$40,361	\$44,845	\$46,190	\$47,536	\$48,881	\$50,226	\$52,917
9	\$36,276	\$39,450	\$40,811	\$45,345	\$46,705	\$48,066	\$49,426	\$50,786	\$53,507
10	\$36,676	\$39,885	\$41,261	\$45,845	\$47,220	\$48,596	\$49,971	\$51,346	\$54,097
11	\$37,076	\$40,320	\$41,711	\$46,345	\$47,735	\$49,126	\$50,516	\$51,906	\$54,687
12	\$37,476	\$40,755	\$42,161	\$46,845	\$48,250	\$49,656	\$51,061	\$52,466	\$55,277
13	\$37,876	\$41,190	\$42,611	\$47,345	\$48,765	\$50,186	\$51,606	\$53,026	\$55,867
14	\$38,276	\$41,625	\$43,061	\$47,845	\$49,280	\$50,716	\$52,151	\$53,586	\$56,457
15	\$38,676	\$42,060	\$43,511	\$48,345	\$49,795	\$51,246	\$52,696	\$54,146	\$57,047

Salary schedules are developed for new hires and for one year only.
Future salaries cannot be predicted from this schedule.

12 Months

Contract Dates: September 1, 2021 - August 31, 2022

Years Exp	Certificate	Associates	Bachelors	Masters	Masters (+15 hrs)	Masters (+30 hrs)	Masters (+45 hrs)	Masters (+60 hrs)	Doctorate
0	\$43,568	\$47,380	\$49,014	\$54,460	\$56,094	\$57,728	\$59,361	\$60,995	\$64,263
1	\$43,968	\$47,815	\$49,464	\$54,960	\$56,609	\$58,258	\$59,906	\$61,555	\$64,853
2	\$44,368	\$48,250	\$49,914	\$55,460	\$57,124	\$58,788	\$60,451	\$62,115	\$65,443
3	\$44,768	\$48,685	\$50,364	\$55,960	\$57,639	\$59,318	\$60,996	\$62,675	\$66,033
4	\$45,168	\$49,120	\$50,814	\$56,460	\$58,154	\$59,848	\$61,541	\$63,235	\$66,623
5	\$45,568	\$49,555	\$51,264	\$56,960	\$58,669	\$60,378	\$62,086	\$63,795	\$67,213
6	\$45,968	\$49,990	\$51,714	\$57,460	\$59,184	\$60,908	\$62,631	\$64,355	\$67,803
7	\$46,368	\$50,425	\$52,164	\$57,960	\$59,699	\$61,438	\$63,176	\$64,915	\$68,393
8	\$46,768	\$50,860	\$52,614	\$58,460	\$60,214	\$61,968	\$63,721	\$65,475	\$68,983
9	\$47,168	\$51,295	\$53,064	\$58,960	\$60,729	\$62,498	\$64,266	\$66,035	\$69,573
10	\$47,568	\$51,730	\$53,514	\$59,460	\$61,244	\$63,028	\$64,811	\$66,595	\$70,163
11	\$48,168	\$52,383	\$54,189	\$60,210	\$62,016	\$63,823	\$65,629	\$67,435	\$71,048
12	\$48,768	\$53,035	\$54,864	\$60,960	\$62,789	\$64,618	\$66,446	\$68,275	\$71,933
13	\$49,368	\$53,688	\$55,539	\$61,710	\$63,561	\$65,413	\$67,264	\$69,115	\$72,818
14	\$49,968	\$54,340	\$56,214	\$62,460	\$64,334	\$66,208	\$68,081	\$69,955	\$73,703
15	\$50,568	\$54,993	\$56,889	\$63,210	\$65,106	\$67,003	\$68,899	\$70,795	\$74,588

**WEATHERFORD COLLEGE
ADMINISTRATIVE/PROFESSIONAL PAY STRUCTURE
2021-2022**

Pay Grade 1

Term	Minimum	Midpoint	Maximum
12	37,346	46,683	56,019
Acquisitions Librarian Advising Specialist Coordinator, Financial Aid Counselor, Student Support Services		Counselor, Talent Search Counselor, Upward Bound Facilities Supervisor - Wise County Instruction Librarian	

Pay Grade 2

Term	Minimum	Midpoint	Maximum
12	43,920	54,900	65,880
Advancement Specialist Application Administrator Assistant Director, Admissions Assistant Director, Financial Aid Assistant Director, Human Resources Assistant Director, Purchasing Assistant Director, Student Pathways Coordinator, Recruitment Coordinator, Student Life		Coordinator, Student Resources Coordinator, Workforce Education Learning Management System Administrator Network Administrator Project Management Coordinator Service Desk Administrator Technology Trainer Windows System Administrator	

Pay Grade 3

Term	Minimum	Midpoint	Maximum
12	50,948	63,685	76,422
Accounts Receivable Manager Assistant Registrar Associate Registrar Director, Client Services Director, Grants Compliance & Program Accreditation Director, Public Relations Director, Student Housing Director, Student Support Services Director, Talent Search		Director, Upward Bound Head Baseball Coach/Assistant Athletic Director Head Coach, Golf Head Coach, Rodeo Head Coach, Tennis Head Women's Basketball Coach/Athletic Director Manager, Payroll Report Writer	

**WEATHERFORD COLLEGE
ADMINISTRATIVE/PROFESSIONAL PAY STRUCTURE
2021-2022**

Pay Grade 4

Term	Minimum	Midpoint	Maximum
12	56,043	70,054	84,065
Budget Manager		Director, Student Engagement	
Director, Accounting		Director, Student Pathways	
Director, Admissions		Director, Testing	
Director, Food Services		Director, Workforce Education	
Director, Network Operations		Executive Director, Creative Services	

Pay Grade 5

Term	Minimum	Midpoint	Maximum
12	61,647	77,059	92,471
Associate Dean, Dual Credit and E-Learning		Director, Institutional Assessment & QEP	
Associate Dean, Student Development		Director, Library Services	
Associate Dean, Student Judicial Services		Director, Purchasing	
Associate Dean, Student Success		Director, Student Services - Wise County	
Director, Financial Aid		Executive Director, Institutional Research	
Director, Information Systems		Registrar	

Pay Grade 6

Term	Minimum	Midpoint	Maximum
12	67,812	84,765	101,718
Chief of Police		Executive Director, Information Technology	
Executive Director, Human Resources			

Pay Grade 7

Term	Minimum	Midpoint	Maximum
12	74,593	93,241	111,890
Controller		Dean, Humanities and Sciences	
Dean, Education and Instructional Support		Dean, Institutional Effectiveness	
Dean, Fine Arts and Community Relations		Dean, Workforce and Technical Education	
Dean, Health and Human Sciences		Executive Dean, Student Services	

**WEATHERFORD COLLEGE
ADMINISTRATIVE/PROFESSIONAL PAY STRUCTURE
2021-2022**

Pay Grade 8

Term	Minimum	Midpoint	Maximum
12	88,019	110,024	132,029
Executive Dean, Weatherford College Wise County General Counsel	Vice President, Institutional Advancement Vice President, Academics and Student Services		

Pay Grade 9

Term	Minimum	Midpoint	Maximum
12	92,723	115,904	139,085
Executive Vice President, Financial and Administrative Services			

**WEATHERFORD COLLEGE
CLASSIFIED PERSONNEL PAY STRUCTURE
2021-2022**

Pay Grade 1

Hourly	Minimum \$7.61	Midpoint \$9.51	Maximum \$11.42
Food Service Worker			

Pay Grade 2

Hourly	Minimum \$11.03	Midpoint \$13.79	Maximum \$16.55
Custodian		Mail Clerk	

Pay Grade 3

Hourly	Minimum \$12.34	Midpoint \$15.43	Maximum \$18.51
Financial Aid Clerk Library Clerk		Student Services Clerk	

Pay Grade 4

Hourly	Minimum \$13.82	Midpoint \$17.28	Maximum \$20.73
Accounts Payable Assistant Human Resources Assistant Lab Assistant		Purchasing Assistant Receptionist Secretary	

Pay Grade 5

Hourly	Minimum \$14.93	Midpoint \$18.66	Maximum \$22.40
Admissions Specialist Document Processing Specialist Financial Aid Advisor		Lead Cashier/Accounts Receivable Assistant Shipping, Receiving & Inventory Control Assistant Testing Assistant	

**WEATHERFORD COLLEGE
CLASSIFIED PERSONNEL PAY STRUCTURE
2021-2022**

Pay Grade 6

Hourly	Minimum \$16.12	Midpoint \$20.15	Maximum \$24.18
Administrative Assistant	Patrol Officer		
Dual Credit Specialist	Security Officer		
Human Resources Generalist	Veteran and International Specialist		
Paralegal/Administrative Assistant	Workforce Specialist		

Pay Grade 7

Hourly	Minimum \$17.41	Midpoint \$21.76	Maximum \$26.12
Audio Visual Technician	Lab Specialist		
Bus Driver/Vehicle Maintenance Coordinator	Multimedia Design Specialist		
Computer/AV Technician	Police Sergeant		
Executive Assistant	Purchasing Buyer		
Fiscal Specialist	Purchasing Specialist		
Information Technology Specialist			

Pay Grade 8

Hourly	Minimum \$19.15	Midpoint \$23.94	Maximum \$28.73
Accounts Receivable and Collections Specialist	Shipping, Inventory Control and Mail Manager		
Executive Assistant to the President	Student Accounts Receivable Specialist		
Senior Purchasing Buyer			

**WEATHERFORD COLLEGE
OVERLOAD/ADJUNCT PAY STRUCTURE
2021-2022**

OVERLOAD

FT Faculty Term	Fall/Spring Semester Amount	Summer Semester Amount	Mini-mester Amount
9 mo	\$778 per load unit	\$800 per load unit	\$778 per load unit
10 mo	\$778 per load unit	\$800 per load unit	\$778 per load unit
12 mo	\$778 per load unit	\$778 per load unit	\$778 per load unit

ADJUNCT

Adjunct faculty are hired on an as-needed basis per semester. Supervisors/department chairs must ensure that adjunct workloads do not exceed a weekly total of 19 hours.

If an adjunct will teach courses with overlapping terms, such as teaching a 16-week class as well as an 8-week class, the supervisor/department chair must contact Payroll and/or Human Resources to ensure the employee will not exceed the maximum number of hours allowed to work.

Semester	Amount
Fall/Spring/Summer*	\$778 per load unit

*Adjuncts are not eligible to teach mini-mester courses.

*Adjuncts may teach one 3-hour class during the summer months without exceeding the 19 hour per week limit.

**Weatherford College
Stipend Pay Structure
2021-2022**

Title	Annual Stipend Amount
ADN Instructor Critical Shortage*	\$8,000; \$6,000 for 9-month positions hired after 6/13/2018
Assistant Coach	\$4,000
Athletic Director	\$8,000
Building Supervisor	\$3,000
Cell Phone	\$420
Director, Student Housing	\$2,000
Head Coach	\$8,000
Instructor - Sonography	\$4,000
Instructor/Clinical Coordinator - Sonography	\$4,000
Instructor/Program Director - Occupational Therapy Assistant	\$22,780
Instructor/Program Director - Physical Therapy Assistant	\$13,780
WC Agricultural Properties Manager	\$8,500
WC Rodeo Property Manager	\$8,500

** The ADN Instructor Critical Shortage Stipend will continue as long as the College receives grant funding.*

Title	Monthly Stipend Amount
Interim President	\$3,000
Interim Vice President	\$2,500
Interim Dean	\$2,000
Interim Director	\$1,000

2021-22 CONTRACTUAL EMPLOYEES LISTING

First Name	Last Name	Term	Job Title	Department
Weldon	Abbott	9	Instructor	Behavioral Sciences
Jared	Abraham	9	Instructor	Humanities
Diann	Ainsworth	9	Instructor	Humanities
David	Anderson	9	Instructor	Public Safety - Fire Science
Jamison	Andrus	9	Instructor/Assistant Men's Basketball Coach	Kinesiology/Men's Basketball
Arleen	Atkins	12	Dean, Institutional Effectiveness	Institutional Effectiveness
Brent	Baker	12	Vice President, Institutional Advancement	Institutional Advancement
Charity	Bankhead	9	Instructor	Mathematics
Walter	Bauer	12	Instructor /Law Enforcement Academy Coordinator	Public Safety - LEA
Thomas	Blair	12	Instructor/Fire Academy Coordinator	Public Safety - Fire
Carolyn	Boggs	9	Instructor	Education - Child Dev
Kathy	Boswell	12	Dean, Health and Human Sciences	Dean-Health & Human Sciences
Lori	Boyd	12	Instructor/Program Director, Vocational Nursing	Vocational Nursing
Christel	Brenner	12	Instructor	Respiratory Therapy
Dana	Brewer	10	Instructor/Department Chair-Humanities	Humanities
Shirley	Brown	10	Instructor/Department Chair-Math	Mathematics
Tasha	Brown	9	Instructor	Behavioral Sciences
James	Brownlee	9	Instructor	Fine Arts
Mary	Burrus	9	Instructor	Mathematics
Michelle	Burt	9	Instructor	Mathematics
Andra	Cantrell	12	Executive Vice President, Financial and Administrative Services	Financial & Admin Services
Jillian	Carroll	12	Instructor	Wise County - ADN Nursing
Darrell	Castillo	9	Instructor	Social Sciences
Vance	Christie	12	Instructor/Department Chair-Agriculture, Business and Communications	Agriculture, Business and Communications
Christi	Cook	9	Instructor	Humanities
Seth	Cooke	9	Instructor/Assistant Rodeo Coach	Kinesiology/Rodeo
Samantha	Cowling	12	Instructor	Respiratory Therapy
Angela	Culp	9	Instructor	Veterinary Tech
Laura	Cummins	9	Instructor	Humanities
Dan	Curlee	12	General Counsel	President's Office
Lisa	D'Amico	9	Instructor	ECG-Humanities
Helen	Dandan	9	Instructor	A D N Nursing
David	Daniel	10	Instructor/Department Chair - Life Sciences	Life Sciences - Biology
Christi	Dayley	9	Instructor	ECG-Social Sciences
Marcia	DeChiara	9	Instructor	Humanities
Lesia	Devito	12	Instructor	Wise County - ADN Nursing
John	Dougherty	9	Instructor	Wise County - Math
Daniel	Durrett	12	Dean, Fine Arts and Community Relations	Fine Arts
Elizabeth	Endsley	9	Instructor	ECG-Social Sciences
Michael	Endy	12	Vice President, Academics and Student Services	Academics and Student Services
Julie	Erb	9	Instructor	Occupational Therapy
James	Espinosa	9	Instructor	Physical Sciences
Adam	Finley	12	Executive Dean	President's Office
Christopher	Flanagan	9	Instructor/Assistant Softball Coach	Kinesiology/Softball
John	Flanagan	9	Instructor	Wise County - Social Science
Kathryn	Garfalo	12	Instructor/Program Director, Veterinary Medicine	Veterinary Medicine
Tessa	Gray	12	Instructor	Sonography
Joshua	Guenther	9	Instructor	Mathematics
Andrew	Ha	9	Instructor	Mathematics
Brittanie	Haley	9	Instructor/Assistant Women's Basketball Coach	Kinesiology/Women's Basketball
Adrienne	Hamner	9	Instructor	Humanities
Erin	Hampe	9	Instructor	Physical Sciences - Chemistry
Mary	Harm	9	Instructor	Agriculture, Business and Communications
Gail	Henard	12	Instructor	Wise County - Cosmetology

First Name	Last Name	Term	Job Title	Department
Ginger	Hinshaw	9	Instructor	Wise County - ADN Nursing
Valerie	Hopkins	12	Instructor/Program Director, Cosmetology	Cosmetology
Alexander	Ibe	12	Dean, Humanities and Sciences	Humanities and Sciences
Rebecca	James	9	Instructor	Fine Arts
Matthew	Jansen	9	Instructor	Humanities
Suzanne	Jary	9	Instructor	Substance Abuse/Human Service
Carolyn	Jeane	12	Instructor	Cosmetology
Crystal	Jennings	12	Instructor	Radiology Technology
Catherine	Johnson	9	Instructor	Wise County - Social Sciences
Sharon	Johnson	9	Instructor	Public Safety-Criminal Justice
Pauline	Jones	12	Instructor/Radiology Technology Clinical Coordinator	Radiology Technology
Judson	Kinzy	9	Instructor/Assistant Baseball Coach	Kinesiology/Baseball
Peter	Klimo	12	Instructor/Program Director, Echocardiography	Echocardiography
Janetta	Kruse	12	Dean, Workforce and Technical Education	Workforce and Technical Education
Susan	Lamb	12	Instructor	A D N Nursing
Romney	Landis	10	Instructor/Department Chair-Behavioral Sciences	Behavioral Sciences
Robert	Laney	10	Instructor/Department Chair - Fine Arts	Fine Arts - Music
Jeffrey	Langston	9	Instructor	Information and Industrial Technologies
Cindy	Lavine	12	Instructor/Program Director, Physical Therapy Assistant	Physical Therapy Assistant
Michael	Lee	9	Instructor	Mathematics
Christopher	Lewis	12	Instructor/Head Coach, Men's Basketball	Kinesiology
Henry	Lim	9	Instructor	Mathematics
Sai	Liu	9	Instructor	A D N Nursing
Kenneth	Logan	9	Instructor	Information and Industrial Technologies
Jullia	Lowery	12	Instructor	A D N Nursing
Nina	Maniotis	12	Instructor/Program Director, Phlebotomy	Phlebotomy
Lorraine	Marchman	10	Instructor/Department Chair-Physical Sciences	Physical Sciences
Melissa	Massey	12	Instructor	A D N Nursing
Philip	Mathew	12	Instructor/Program Director, Organizational Leadership	Workforce Education
Malissa	Mathis	12	Instructor	Cosmetology
Laura	McBride	9	Instructor	Wise County - Humanities
Heidy	McDonald	9	Instructor	Life Sciences - Biology
Jeffrey	McDonald	12	Instructor/EMS Coordinator	Public Safety - EMS
Michael	McGough	12	Instructor/Program Director, Occupational Therapy Assistant	Occupational Therapy
Trey	McKinley	10	Instructor/Department Chair-Kinesiology	Kinesiology
Kristin	McLaughlin	12	Executive Dean, Weatherford College Wise County	Wise County
Julie	Miles	9	Instructor	A D N Nursing
Jennifer	Miller	9	Instructor	ECG-Life Sciences
Christi	Mills	12	Instructor/Director of Clinical Education	Physical Therapy Assistant
Chris	Nelson	12	Instructor/Athletic Trainer	Athletics-Administration
Charee	Null	9	Instructor	A D N Nursing
Adedoyin	Oshiyoye	9	Instructor	Social Sciences (Economics)
Terence	Paddack	9	Instructor	Wise County - Biology
Bill	Palmer	12	Instructor	Wise County - ADN Nursing
Tonya	Piehl	12	Instructor/Program Director, Respiratory Care	Respiratory Therapy
Tola	Plusnick	12	Instructor/Program Director, BSN	BSN Program
Linda	Privette	9	Instructor	Mathematics
Michael	Pugh	9	Instructor	Social Sciences
Linda	Robinson	10	Instructor/Department Chair-Information Technology	Information Technology
Paula	Roddy	9	Instructor	Agriculture, Business and Communications
Catherine	Rogers	9	Instructor	Life Sciences
Grace	Rothrock	9	Instructor	Mathematics
Steve	Rothrock	9	Instructor	Agriculture, Business and Communications
Christi	Sanchez	12	Instructor	Vocational Nursing
Fredrick	Sanders	9	Instructor-Jazz Studies	Fine Arts

First Name	Last Name	Term	Job Title	Department
Anna	Scarborough	9	Instructor	Life Sciences - Biology
William	Seigler	9	Instructor	Physical Sciences - Geology
Stephanie	Sellers	12	Instructor/Clinical Education Coordinator	Occupational Therapy
Kimberly	Severson	12	Instructor	Vocational Nursing
Melanie	Sharp	12	Instructor/Interim Program Director, Associate Degree Nursing	A D N Nursing
Donna	Shepherd	9	Instructor	Information and Industrial Technologies
Elizabeth	Slone	9	Instructor	A D N Nursing
Jennifer	Smith	9	Instructor	Wise County - Humanities
Karen	Smith	12	Instructor	Vocational Nursing
William	Smith	9	Instructor	Humanities
Cheryl	Stanton	9	Instructor	Agriculture, Business and Communications
Kelly	Staub	12	Instructor/Interim Program Director, Imaging	Sonography
Jared	Stewart	9	Instructor	Social Sciences
Shannon	Stoker	12	Instructor/Department Chair-Education	Education
Scott	Tarnowiecky	10	Instructor/Department Chair-Social Sciences	Social Sciences
Elizabeth	Taylor	9	Instructor	Mathematics
Lauren	Tidwell	9	Instructor	Life Sciences - Biology
Rhonda	Torres	12	Dean, Education and Instructional Support	Education & Instructional Support
Gregory	Trickett	9	Instructor	Humanities
Cindy	Turner	9	Instructor	Wise County - ADN Nursing
Mary	Turner	12	Instructor	A D N Nursing
Bishnu	Twanabasu	9	Instructor	Life Sciences - Biology
Staci	Tyler	9	Instructor	Education
Shannon	Vails	9	Instructor	Humanities
Kimberly	Walls	12	Instructor	A D N Nursing
Debra	Weeks	12	Instructor	Vocational Nursing
Marlene	Weir-Ruppert	9	Instructor	A D N Nursing
Jo Ellen	Welborn	12	Instructor	Vocational Nursing
Albert	White	12	Instructor/Program Director, Substance Abuse Counseling and Human Services Prov	Substance Abuse/Human Service
Haylee	Williams	12	Instructor/Head Softball Coach	Kinesiology
Scott	Williams	9	Instructor	Social Sciences
Amanda	Wood	9	Instructor	A D N Nursing
James	Wood	9	Instructor	ECG-Mathematics
Emily	Yager	9	Instructor	Mathematics



Weatherford College Board of Trustees

DATE: August 31, 2021

AGENDA ITEM #4

SUBJECT: Consideration and Possible Action: Adoption of the 2021 Ad Valorem Tax Rate of \$0.122476 (\$0.119032 for Maintenance and Operations and \$0.003444 for Debt Service)

INFORMATION AND DISCUSSION: As proposed on August 12, 2021, the administration is recommending a tax rate of \$0.122476 per \$100 assessed valuation for the 2021 tax year. This rate includes the maintenance and operations rate of \$0.119032 and the debt service rate of \$0.003444. Based upon the certified appraisal roll of \$17,923,681,369 the 2021 rate of \$0.122476 is estimated to generate \$20,281,707 in maintenance and operations tax revenue and the required \$597,400 necessary to fund debt service for the 2021-22 fiscal year.

RECOMMENDATION: That the Board of Trustees adopt the 2021 ad valorem tax rate of \$0.122476 (\$0.119032 for maintenance and operations plus \$0.003444 for debt service) by also adopting the Tax Ordinance Fixing and Levying Ad Valorem Taxes for the Weatherford College District for the Year of 2021 and for each year thereafter until otherwise provided. The motion below is required by the Texas Tax Code 26.05 (b):

“I move that the property tax rate be increased by adoption of the tax rate of \$0.122476 (\$0.119032 for maintenance and operations plus \$0.003444 for debt service), which is effectively a 7.47 percent increase in the tax rate (percentage by which the proposed tax rate exceeds the no-new-revenue tax rate).”

ATTACHMENTS: None.

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