



Proposed
Annual Operating Budget
Fiscal Year 2020-2021



Jackson College
Proposed
Annual Operating Budget Book
Fiscal Year 2020 - 2021
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Jackson College
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Major Assumptions

Revenues

- **Tuition** - In-district tuition at **\$163.46** (was \$160.25) a **2.0%** increase. Out-District at **\$245.19** (was \$240.38) an **2.0%** increase, Out-of-State/International at **\$326.91** (was \$320.50) a **2.0%** increase. (See Page 6 for CEPI Group 2 and Contiguous District tuition comparison).
- **Student Service Fee** - will be **\$46.00** per billing contact hour. This fee was \$46.00 last year.
- **Online Course Fees** - reduced by **10%** per BCH category, as reflected below.

	<u>2020-2021</u>	<u>2019-2020</u>
1 BCH	\$ 60.00	\$ 67.00
2 BCH	90.00	100.00
3 BCH	119.00	132.00
3.5 BCH	133.00	148.00
4 BCH	149.00	166.00
- **Textbook Access Fee** - will be **\$25.00** per billing contact hour. This is a new fee to support delivery of required textbooks to all students.
- **Jackson Honors College** - Will follow above tuition rates and have a **\$0.00** (was \$250.00) per semester program fee.
- **Dual Enrollment** - In-District **\$125.00** (was \$125.00) a **0.0%** increase. Out-District **\$125.00** (was 185.00) a **35.0%** decrease.
- **Prison Education Subscription Pricing** - 1-5 credits **\$793.00** (was \$775.00) a **2.3%** increase, 6-8 credits **\$1,587.00** (was \$1,547.00) a **2.6%** increase, 9-11 credits **\$2,380** (was \$2,323.00) a **2.5%** increase, 12 credits **\$3,173** (was \$3,098) a **2.4%** increase.
- **Billing Contact Hours** - Enrollment is predicted at **97,913** Billing (Contact) Hours. Fiscal Year 2020 budgeted Billing (Contact) Hours were 118,150, but anticipate finishing around 105,000 depending on impact of pandemic on enrollment.
- **Contract Training** - estimated revenue of **\$135,000**.
- **Property Taxes** - Property taxed at an **estimated** rate of **1.1390** Mills, reduced from the previous year of 1.1431. The college's original operating millage is 1.33 and multiple Headlee rollbacks have reduced our rate. These rollbacks cost the college annually \$920,000 in current local property tax revenue. Our budget assumption allows for about **12%** for uncollectable.
- **State Appropriations** - estimated at **\$11,529,294** a **10.0%** decrease from current level of 12,810,294.

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Major Assumptions

- **CARES Act Funding** - No CARES Act funding has been assumed as a part of the budget.

Expenses

- **Wages and Merit Pay** -
 - Includes **70** full-time Faculty, Endowed Chairs.
 - Includes a **0%** performance increase for Staff, Administrators and Faculty.
 - Staff Merit pay - **\$500** per staff member, assumed **0%** will receive it.
 - Administration Merit pay - **\$1,500** per administrator, assumed **0%** will receive it.
 - Faculty Merit pay - **\$1,500** per full-time Faculty, assumed **0%** will receive it.
 - Leadership Merit pay - **\$3,000** per Council member, assumed **0%** will receive it.
 - President pay - assumed no pay increase for the President.
- **Retirement** - Retirement and Social Security are estimated at an average per employee rate of **19.65%** and **8.0%** Social Security for a total of **27.85%** of wages on all non-student payroll.
- **Benefits** - Fringe benefits reflect PA 7, of 2010 for hard cap for Administrators, Staff, and Faculty. This is estimated to be **18.0%** of wages.
- **Transfers** - Includes Board mandated Major Maintenance "Set-Aside" transfer **4.5%** of the total budget included in transfers, Reduced to **2.0%**.
- **Transfers, debt service** - Debt retirement and interest payments for all bonds equal **10.9%** of total budget. A decrease of \$370,925 from fiscal year 2019. The College anticipates acquiring the debt for Campus View 3 by the end of fiscal year 2020.
- **Capital Equipment** - Includes Board mandated General fund budget amount of **3.5%** for instructional & computer equipment, reduced to **1.4%**.

Jackson College Billing Contact Hour Trends

Academic Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 *	2020-21 *	1 Year % Change	5 Year % Change	10 Year % Change
BCH	181,704	157,584	138,075	126,424	120,886	120,421	120,300	118,872	114,245	105,000	97,913	-6.75%	-18.69%	-46.11%

*Projected

Note: Maroon line is actuals, gold line is estimated



Operational definition: The total number of billing contact hours generated in an academic year.

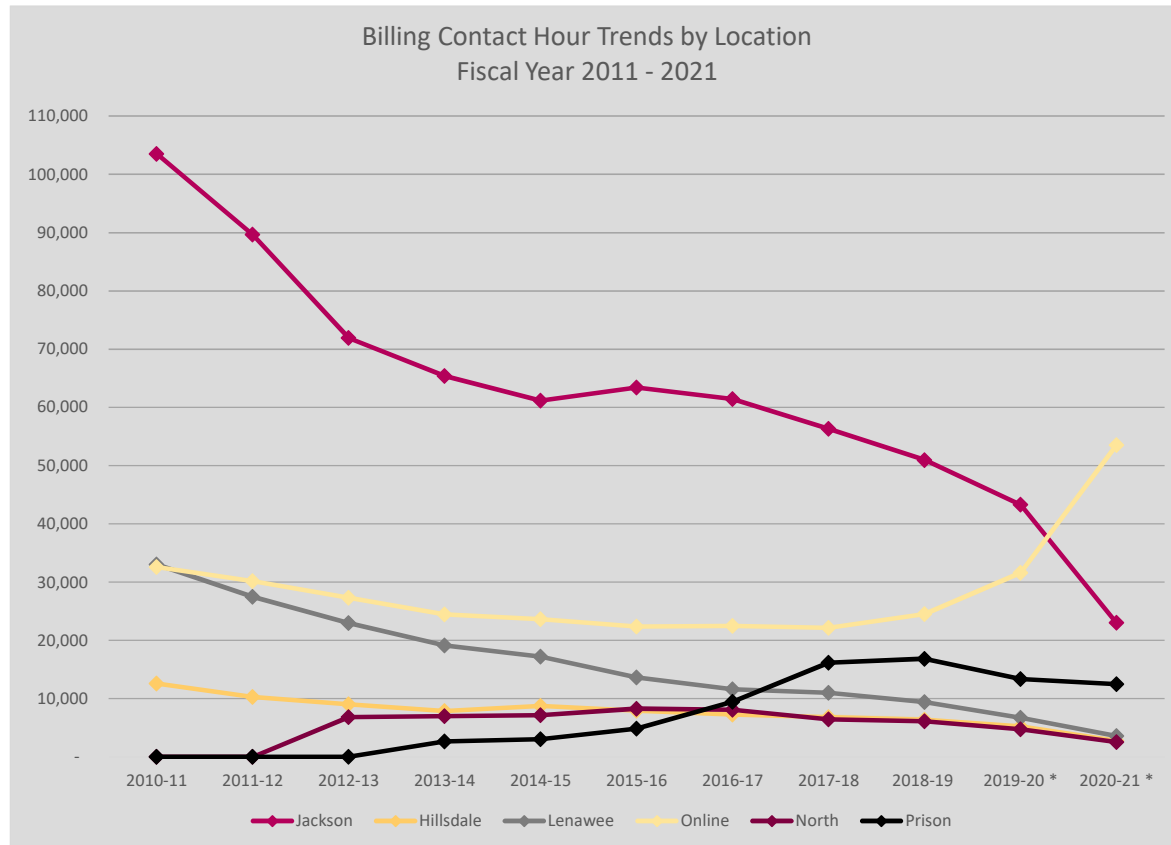
Source: Colleague Query; Courses Taken and Demographics End of Semester Frozen Files

Jackson College Billing Contact Hour Trends by Location

Academic Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 *	2020-21 *
Jackson	103,518	89,673	71,909	65,387	61,125	63,385	61,443	56,310	50,956	43,293	23,012
Hillsdale	12,581	10,261	9,007	7,865	8,742	7,930	7,242	6,820	6,401	5,221	2,775
Lenawee	33,017	27,462	22,979	19,139	17,181	13,635	11,584	10,978	9,404	6,742	3,584
Online	32,588	30,188	27,337	24,437	23,645	22,366	22,472	22,139	24,506	31,618	53,541
North	-	-	6,821	6,965	7,161	8,280	8,103	6,464	6,133	4,741	2,519
Prison	-	-	24	2,631	3,033	4,825	9,457	16,161	16,845	13,385	12,482
Total	181,704	157,584	138,075	126,424	120,886	120,421	120,300	118,872	114,245	105,000	97,913

**Projected*

Note: For 20/WN semester, BCH location remained unchanged from registration even though all courses were moved online in March 2020. 20/SP and 20/FL are projected completely online.



Jackson College Tuition Rate Comparison

ASC Group 2	Fiscal Year 2019-2020		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate (all levies)
Jackson College	\$ 160.25	\$ 240.38	1.1431
Kellogg Community College*	\$ 114.75	\$ 186.25	3.6136
Lake Michigan College**	\$ 105.50	\$ 170.50	2.2654
Monroe Community College	\$ 112.25	\$ 199.50	3.0294
Muskegon Community College	\$ 117.00	\$ 218.00	2.5437
Northwestern Michigan College***	\$ 109.00	\$ 227.00	2.7140
St. Clair Community College	\$ 131.00	\$ 257.00	1.8891

*Kellogg Community College charges an additional \$98.25 per credit hour for health programs.

**Lake Michigan College Charges \$290 per contact hour for Baccalaureate programs.

***Northwestern Michigan College has 3 additional tiers of differential tuition ranging from \$131.00 - \$445.00 depending on program and campus location.

ASC Group 2	Fiscal Year 2020-2021		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate (all levies)
Jackson College	\$ 163.46	\$ 245.19	1.1390
Kellogg Community College	\$ 121.75	\$ 197.75	3.6136
Lake Michigan College*	\$ 108.00	\$ 174.00	2.2654
Monroe Community College	\$ 114.50	\$ 203.50	3.0294
Muskegon Community College*	\$ 119.00	\$ 222.00	2.5437
Northwestern Michigan College*	\$ 111.00	\$ 232.00	2.7140
St. Clair Community College*	\$ 134.00	\$ 262.00	1.8891

*Estimated increase based on average MCCBOA Survey Repsonse 2%.

Contiguous College Districts	Fiscal Year 2019-2020		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate (all levies)
Jackson College	\$ 160.25	\$ 240.38	1.1431
Kellogg Community College*	\$ 113.00	\$ 183.00	3.6136
Lansing Community College	\$ 108.00	\$ 216.00	3.8072
Washtenaw Community College	\$ 95.00	\$ 164.00	3.2408

*Kellogg Community College charges an additional \$98.25 per credit hour for health programs.

Contiguous College Districts	Fiscal Year 2020-2021		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate (all levies)
Jackson College	\$ 163.46	\$ 245.19	1.1390
Kellogg Community College	\$ 121.75	\$ 197.75	3.6136
Lansing Community College	\$ 111.00	\$ 222.00	3.8072
Washtenaw Community College*	\$ 95.00	\$ 164.00	3.2408

*Estimated rate based on MCCBOA Survey Repsonse

Jackson College

Fiscal Year 2020 - 2021

Taxable Value and Millage Rates

Included in this section is the Jackson College 2021 property tax millage revenue calculation along with CEPI Data Tables 22 & 25. These tables set the context for why Jackson College has a higher than average in-district tuition rate. We receive the smallest property tax millage of the 28 community colleges and have the second lowest percentage of budget funded by local

Property Tax Calculation:

2019 Taxable Valuation as of April 2019	\$ 4,658,811,585
2020 Taxable Valuation as of April 2020	\$ 4,833,228,277
Tax rate (headlee factor .9965)	1.1390
Estimated property tax revenue	\$ 5,505,000
Uncollectible rate - 12%	\$ (661,000)
Net property tax revenue	\$ 4,844,000
Current year collections	\$ 4,844,000
Prior year adjustments	\$ (25,000)
Prior year delinquent collections	\$ 48,939
Fiscal year 2020-2021 estimated property tax revenue	\$ 4,867,939

Historical Taxable Value and Millage Rates

Fiscal Year	Taxable Value	Millage Rate
FY 2019 - 2020	\$ 4,658,811,585	1.1431
FY 2018 - 2019	4,474,927,017	1.1446
FY 2017 - 2018	4,346,983,948	1.1446
FY 2016 - 2017	4,262,060,205	1.1446
FY 2015 - 2016	4,293,158,349	1.1446

Table 22
Total Operating Funds Revenue
2018-19

Community College Name	Gross Tuition & Fees Amount	Gross Tuition & Fees %	Property Tax	Property Tax %	State Appropriations	State Appropriations %	Personal Property Tax Replacement	Personal Property Tax Replacement %	Other Revenue	Other Revenue %	Total Operating Funds Revenue
Alpena Community College	\$6,306,187.00	38.83%	\$2,623,497.00	16.15%	\$6,731,487.00	41.45%	\$170,155.00	1.05%	\$409,626.00	2.52%	\$16,240,952.00
Bay de Noc Community College	\$8,189,923.00	41.15%	\$2,636,988.00	13.25%	\$7,201,391.00	36.18%	\$0.00	0.00%	\$1,876,443.00	9.43%	\$19,904,745.00
Delta College	\$31,520,106.00	39.43%	\$22,613,280.00	28.29%	\$20,330,303.00	25.43%	\$2,693,509.00	3.37%	\$2,778,557.00	3.48%	\$79,935,755.00
Glen Oaks Community College	\$3,637,824.00	26.18%	\$5,503,293.00	39.60%	\$2,965,765.00	21.34%	\$1,331,563.00	9.58%	\$458,996.00	3.30%	\$13,897,441.00
Gogebic Community College	\$4,298,373.00	37.68%	\$1,514,745.00	13.28%	\$5,301,160.00	46.48%	\$0.00	0.00%	\$292,094.00	2.56%	\$11,406,372.00
Grand Rapids Community College	\$51,149,547.00	43.67%	\$32,314,005.00	27.59%	\$25,892,536.00	22.11%	\$1,940,827.00	1.66%	\$5,834,113.00	4.98%	\$117,131,028.00
Henry Ford College	\$49,449,873.00	51.40%	\$13,583,942.00	14.12%	\$27,904,660.00	29.00%	\$3,432,885.00	3.57%	\$1,840,988.00	1.91%	\$96,212,348.00
Jackson College	\$27,014,539.00	54.75%	\$5,104,875.00	10.35%	\$13,821,850.00	28.01%	\$254,148.00	0.52%	\$3,149,268.00	6.38%	\$49,344,680.00
Kalamazoo Valley Community College	\$25,075,293.00	38.27%	\$20,385,682.00	31.11%	\$15,855,934.00	24.20%	\$1,918,047.00	2.93%	\$2,288,714.00	3.49%	\$65,523,670.00
Kellogg Community College	\$15,380,664.00	38.57%	\$9,916,367.00	24.87%	\$11,759,007.00	29.49%	\$1,566,491.00	3.93%	\$1,256,570.00	3.15%	\$39,879,099.00
Kirtland Community College	\$6,147,604.00	35.41%	\$7,335,424.00	42.25%	\$3,417,919.00	19.69%	\$128,759.00	0.74%	\$331,452.00	1.91%	\$17,361,158.00
Lake Michigan College	\$9,989,765.00	25.54%	\$20,987,094.00	53.65%	\$6,510,080.00	16.64%	\$395,045.00	1.01%	\$1,232,957.00	3.15%	\$39,114,941.00
Lansing Community College	\$46,186,862.00	37.64%	\$42,298,367.00	34.47%	\$27,454,769.00	22.37%	\$205,069.00	0.17%	\$6,561,693.00	5.35%	\$122,706,760.00
Macomb Community College	\$57,598,979.00	37.87%	\$39,503,349.00	25.97%	\$35,012,436.00	23.02%	\$3,346,153.00	2.20%	\$16,649,568.00	10.95%	\$152,110,485.00
Mid Michigan College	\$17,258,691.00	64.22%	\$2,384,953.00	8.88%	\$6,683,488.00	24.87%	\$50,194.00	0.19%	\$495,097.00	1.84%	\$26,872,423.00
Monroe County Community College	\$7,883,338.00	29.35%	\$12,988,218.00	48.36%	\$4,956,370.00	18.46%	\$609,474.00	2.27%	\$418,809.00	1.56%	\$26,856,209.00
Montcalm Community College	\$6,136,782.00	37.29%	\$6,343,542.00	38.55%	\$3,759,512.00	22.84%	\$4,733.00	0.03%	\$212,784.00	1.29%	\$16,457,353.00
Mott Community College	\$32,832,099.00	41.51%	\$19,363,267.00	24.48%	\$19,811,225.00	25.05%	\$545,374.00	0.69%	\$6,535,495.00	8.26%	\$79,087,460.00
Muskegon Community College	\$17,615,418.00	44.20%	\$9,725,931.00	24.41%	\$11,000,036.00	27.60%	\$860,743.00	2.16%	\$648,256.00	1.63%	\$39,850,384.00
North Central Michigan College	\$6,808,616.00	40.17%	\$6,021,531.00	35.53%	\$3,468,980.00	20.47%	\$70,493.00	0.42%	\$580,160.00	3.42%	\$16,949,780.00
Northwestern Michigan College	\$23,669,686.00	47.05%	\$10,685,705.00	21.24%	\$11,849,975.00	23.56%	\$165,956.00	0.33%	\$3,934,911.00	7.82%	\$50,306,233.00
Oakland Community College	\$41,166,684.00	23.56%	\$86,092,187.00	49.26%	\$29,642,250.00	16.96%	\$2,063,778.00	1.18%	\$15,794,028.00	9.04%	\$174,758,927.00
Schoolcraft College	\$43,045,693.00	45.55%	\$24,947,116.00	26.40%	\$18,532,053.00	19.61%	\$1,306,881.00	1.38%	\$6,663,921.00	7.05%	\$94,495,664.00
Southwestern Michigan College	\$9,556,418.00	40.37%	\$5,721,626.00	24.17%	\$7,504,565.00	31.70%	\$132,851.00	0.56%	\$756,295.00	3.19%	\$23,671,755.00
St. Clair County Community College	\$12,986,692.00	40.70%	\$10,350,503.00	32.43%	\$7,186,480.00	22.52%	\$537,027.00	1.68%	\$851,431.00	2.67%	\$31,912,133.00
Washtenaw Community College	\$33,914,448.00	30.29%	\$53,943,445.00	48.17%	\$14,913,440.00	13.32%	\$817,870.00	0.73%	\$8,394,811.00	7.50%	\$111,984,014.00
Wayne County Community College	\$30,011,896.00	22.59%	\$73,111,501.00	55.03%	\$24,713,753.00	18.60%	\$1,901,323.00	1.43%	\$3,130,267.00	2.36%	\$132,868,740.00
West Shore Community College	\$2,734,213.00	21.50%	\$6,631,282.00	52.14%	\$2,658,428.00	20.90%	\$394,383.00	3.10%	\$299,313.00	2.35%	\$12,717,619.00
State Aggregate	\$627,566,213.00	37.36%	\$554,631,715.00	33.02%	\$376,839,852.00	22.44%	\$26,843,731.00	1.60%	\$93,676,617.00	5.58%	\$1,679,558,128.00

Other Revenue includes revenue sources such as grant and contract revenue, investment income, rental income, indirect cost recovery, non-academic

Table 25
Taxable Value and Millage Rates
2018-19

Community College Name	Taxable Value	FYES	Taxable Value Per FYES	Levied Building & Site Millage	Levied Debt Retirement Millage	Levied Operating Millage	Total Levied Millage	Voted Building & Site Millage	Voted Debt Retirement Millage	Voted Operating Millage	Total Voted Millage
Alpena Community College	\$1,051,507,048	982	\$1,070,781.11	0.0000	0.0000	2.5000	2.5000	0.0000	0.0000	2.5000	2.5000
Bay de Noc Community College	\$1,163,052,026	1,306	\$890,545.20	0.0000	1.0000	2.3076	3.3076	0.0000	1.0000	2.5000	3.5000
Delta College	\$11,171,935,719	5,354	\$2,086,652.17	0.0000	0.0000	2.0427	2.0427	0.0000	0.0000	2.0864	2.0864
Glen Oaks Community College	\$2,081,355,482	760	\$2,738,625.63	0.0000	0.0000	2.7249	2.7249	0.0000	0.0000	3.0000	3.0000
Gogebic Community College	\$525,201,859	711	\$738,680.53	1.5000	0.0000	1.3129	2.8129	1.5000	0.0000	1.5000	3.0000
Grand Rapids Community College	\$23,664,582,277	11,072	\$2,137,335.83	0.0000	0.0000	1.7716	1.7716	0.0000	0.0000	1.7716	1.7716
Henry Ford College	\$3,536,144,827	8,509	\$415,577.02	0.0000	0.0000	0.0000	0.0000	0.0000	0.1400	4.0000	4.1400
Jackson College	\$4,474,927,017	3,562	\$1,256,296.19	0.0000	0.0000	1.1446	1.1446	0.0000	0.0000	1.3300	1.3300
Kalamazoo Valley Community College	\$8,538,182,782	4,983	\$1,713,462.33	0.0000	0.0000	2.4050	2.4050	0.0000	0.0000	2.5000	2.5000
Kellogg Community College	\$3,425,669,947	2,741	\$1,249,788.38	0.7500	0.0000	2.8636	3.6136	0.7500	0.0000	2.9500	3.7000
Kirtland Community College	\$3,155,222,765	847	\$3,725,174.46	0.0000	0.1200	2.1093	2.2293	0.0000	0.1200	2.5000	2.6200
Lake Michigan College	\$9,430,241,451	1,839	\$5,127,918.14	0.0000	0.0000	2.2654	2.2654	0.0000	0.0000	2.3002	2.3002
Lansing Community College	\$11,392,083,246	7,940	\$1,434,771.19	0.0000	0.0000	3.8072	3.8072	0.0000	0.0000	4.0000	4.0000
Macomb Community College	\$27,080,581,081	13,450	\$2,013,426.10	0.0000	0.0000	1.4640	1.4640	0.0000	0.0000	1.4640	1.4640
Mid Michigan College	\$1,950,845,632	2,269	\$859,782.12	0.0000	0.0000	1.2232	1.2232	0.0000	0.0000	1.5000	1.5000
Monroe County Community College	\$5,999,857,895	1,719	\$3,490,318.73	0.8500	0.0000	2.1794	3.0294	0.8500	0.0000	2.2500	3.1000
Montcalm Community College	\$2,389,780,328	897	\$2,664,192.12	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	2.7187	2.7187
Mott Community College	\$9,889,363,021	4,557	\$2,170,147.69	0.0000	0.8200	1.9847	2.8047	0.0000	0.8200	2.0410	2.8610
Muskegon Community College	\$4,625,374,470	2,720	\$1,700,505.32	0.0000	0.3400	2.2037	2.5437	0.0000	0.3400	2.4000	2.7400
North Central Michigan College	\$3,013,193,770	1,194	\$2,523,612.87	0.0000	0.0000	2.0867	2.0867	0.0000	0.0000	2.7446	2.7446
Northwestern Michigan College	\$5,106,798,342	2,401	\$2,126,946.41	0.0000	0.5700	2.1440	2.7140	0.0000	0.8000	2.5742	3.3742
Oakland Community College	\$59,728,372,469	10,469	\$5,705,260.53	0.0000	0.0000	1.5431	1.5431	0.0000	0.0000	1.5431	1.5431
Schoolcraft College	\$14,164,300,644	6,950	\$2,038,028.87	0.0000	0.0000	1.7662	1.7662	0.0000	0.0000	2.2700	2.2700
Southwestern Michigan College	\$2,453,048,111	1,420	\$1,727,498.67	0.0000	0.0000	2.4280	2.4280	0.0000	0.0000	3.0000	3.0000
St. Clair County Community College	\$5,480,846,567	2,344	\$2,338,245.12	0.0000	0.0000	1.8891	1.8891	0.0000	0.0000	1.9951	1.9951
Washtenaw Community College	\$16,286,126,038	8,059	\$2,020,861.90	0.0000	0.0000	3.3978	3.3978	0.0000	0.0000	3.8000	3.8000
Wayne County Community College	\$23,792,813,396	6,649	\$3,578,404.78	0.0000	0.0000	3.2408	3.2408	0.0000	0.0000	3.2500	3.2500
West Shore Community College	\$3,199,018,351	636	\$5,029,903.07	0.9732	0.0000	2.1175	3.0907	0.9732	0.0000	2.1175	3.0907
State Aggregate	\$268,770,426,561	116,340	\$2,310,215.12	0.1455	0.1018	2.0330	2.2802	0.1455	0.1150	2.4502	2.7107

Jackson College
Fiscal Year 2020 - 2021
Facilities Plan

The college has entered into a vast remodeling and expansion of the buildings to significantly reduce the deferred maintenance. In the coming year, the College will be focused on completing the CV4 family housing initiative and the storm water retention project through financing these projects. The uncertainties surrounding the COVID-19 pandemic and its full impact to the College has suspended future project consideration for an indefinite amount of time.

Jackson College
Fiscal Year 2021 - 2027
Facilities Plan

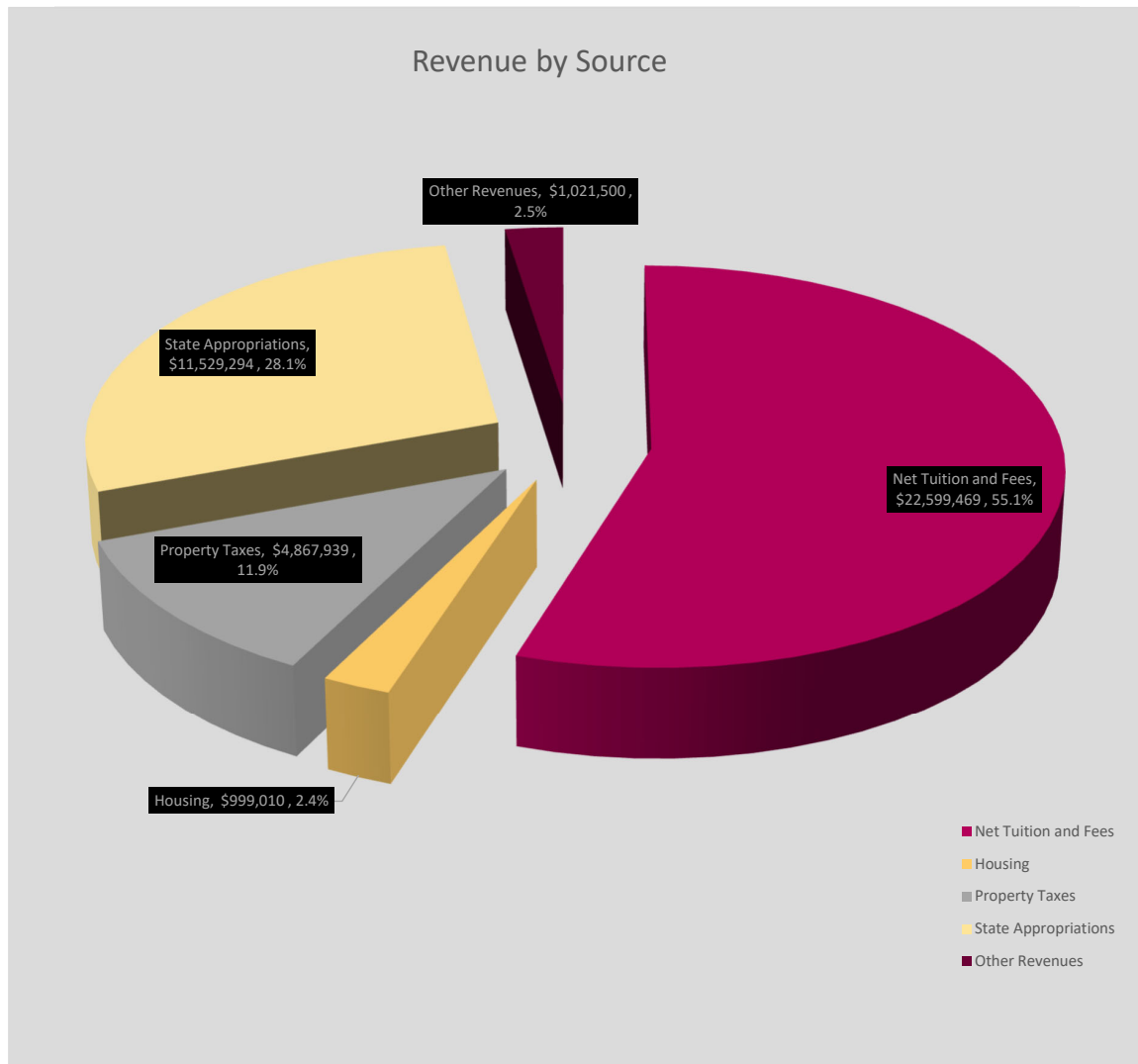
Building	Projects	Tax Exempt Bond Proceeds	State Funds	Major Maintenance Funds	Future Operations Funds	Two Months Operating Expense
	6/30/2019 General Fund	-	-	-	702,461	-
	6/30/2019 Designated Fund	-	-	-	8,603,678	-
	3/30/2020 Building & Site Fund	-	-	463,791	-	-
	Projected Balance 6/30/2020	\$ -	\$ -	\$ 463,791	\$ 9,306,139	\$ 7,345,833
Fiscal Year 2020-21						
Central Campus	Misc. Building and Site Repairs	-	-	(100,000)	-	-
Central Campus	Stormwater Retention Project	1,300,000	-	-	-	-
Central Campus	Stormwater Retention Project	(1,300,000)	-	-	-	-
Central Campus	CV4 Family Housing	860,000	-	-	-	-
Central Campus	CV4 Family Housing	(860,000)	-	-	-	-
	Planned 6/30/2021 Transfer	-	-	1,121,275	-	-
	Projected Balance 6/30/2021	\$ -	\$ -	\$ 1,485,066	\$ 9,306,139	\$ 6,839,167
Fiscal Year 2021-22						
Various	Misc. Building and Site Repairs	-	-	(100,000)	-	-
	Planned 6/30/2022 Transfer	-	-	556,910	-	-
	Projected Balance 6/30/2022	\$ -	\$ -	\$ 1,941,976	\$ 9,306,139	\$ 6,843,500
Fiscal Year 2022-23						
Central Campus	Misc. Building and Site Repairs	-	-	(100,000)	-	-
	Planned 6/30/2023 Transfer	-	-	41,834	-	-
	Projected Balance 6/30/2023	\$ -	\$ -	\$ 1,883,810	\$ 9,306,139	\$ 6,876,667
Fiscal Year 2023-24						
Various	Misc. Building and Site Repairs	-	-	(100,000)	-	-
	Planned 6/30/2024 Transfer	-	-	808,436	-	-
	Projected Balance 6/30/2024	\$ -	\$ -	\$ 2,592,246	\$ 9,306,139	\$ 6,910,000
Fiscal Year 2024-25						
Central Campus	Courtyard Improvements	-	-	(1,000,000)	-	-
Various	Misc. Building and Site Repairs	-	-	(150,000)	-	-
Central Campus	Athletic Field Improvements	-	-	(350,000)	-	-
	Planned 6/30/2025 Transfer	-	-	1,000,000	-	-
	Projected Balance 6/30/2025	\$ -	\$ -	\$ 2,092,246	\$ 9,306,139	\$ 7,000,000
Fiscal Year 2025-26						
Central Campus	Courtyard Improvements	-	-	(1,000,000)	-	-
Various	Misc. Building and Site Repairs	-	-	(100,000)	-	-
Central Campus	Athletic Field Improvements	-	-	(350,000)	-	-
	Planned 6/30/2026 Transfer	-	-	1,000,000	-	-
	Projected Balance 6/30/2026	\$ -	\$ -	\$ 1,642,246	\$ 9,306,139	\$ 7,100,000
Fiscal Year 2026-27						
Central Campus	Courtyard Improvements	-	-	(1,000,000)	-	-
Various	Misc. Building and Site Repairs	-	-	(100,000)	-	-
Central Campus	Athletic Field Improvements	-	-	(350,000)	-	-
Central Campus	Roof Repairs	-	-	(300,000)	-	-
	Planned 6/30/2027 Transfer	-	-	1,000,000	-	-
	Projected Balance 6/30/2027	\$ -	\$ -	\$ 892,246	\$ 9,306,139	\$ 7,200,000

Note: Projects are advanced based upon available funding.

Jackson College
Fiscal Year 2020 - 2024
3 Year Projection Model

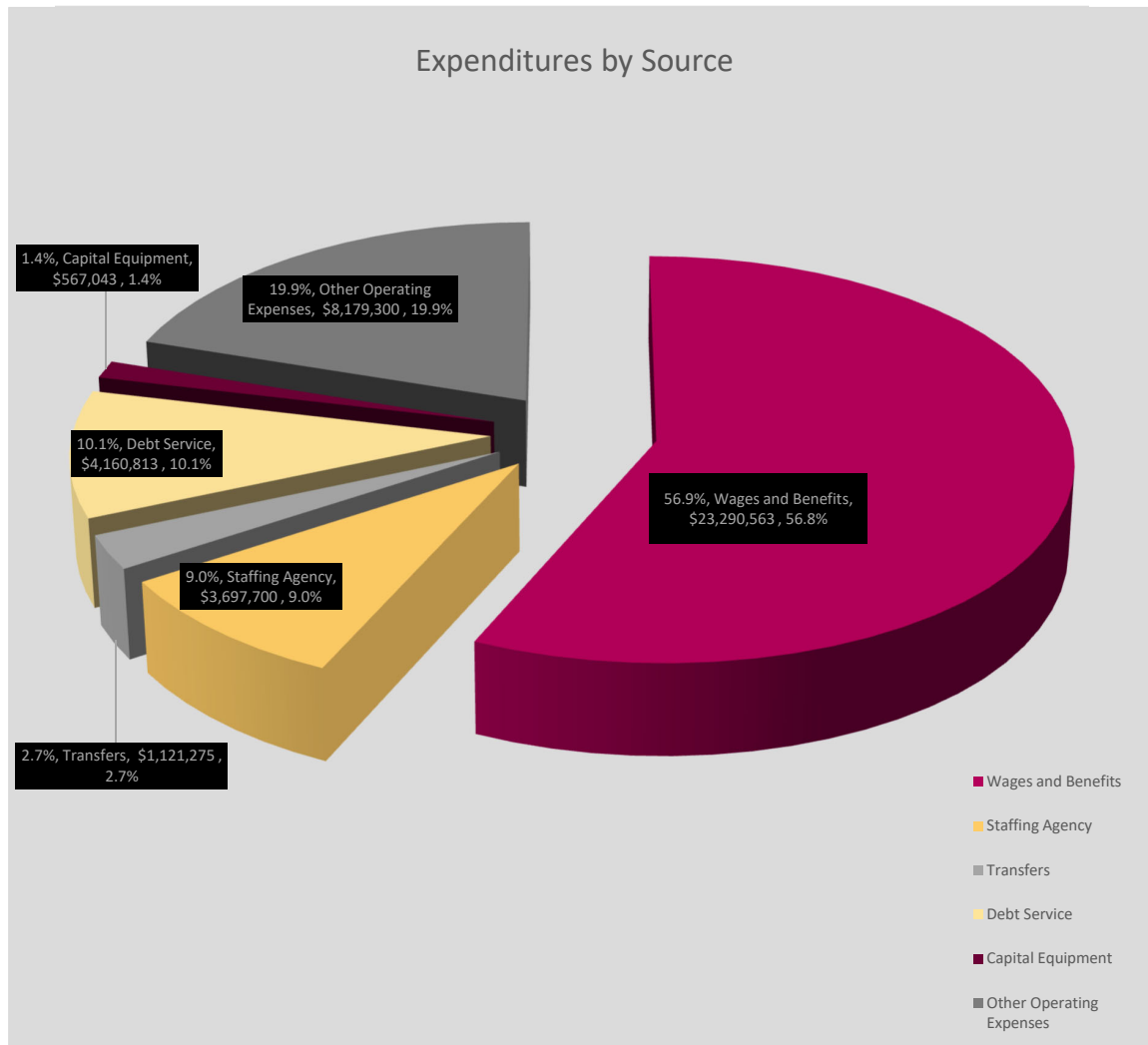
	FY 2020 Approved Budget	Projected FY 2020	Forecasted Fiscal Year 2020-2021	Forecasted Fiscal Year 2021-2022	Forecasted Fiscal Year 2022-2023	Forecasted Fiscal Year 2023-2024
Revenue						
Gross tuition and fees	\$ 28,537,274	\$ 26,150,000	\$ 23,393,941	\$ 23,393,941	\$ 23,393,941	\$ 23,393,941
Less Institutional Scholarships	(884,443)	(884,000)	(794,472)	(800,000)	(800,000)	(800,000)
Net tuition and fees	27,652,831	25,266,000	22,599,469	22,593,941	22,593,941	22,593,941
Housing	900,000	963,970	999,010	1,000,000	1,150,000	1,300,000
Property taxes	5,240,000	5,240,000	4,867,939	4,916,618	4,965,784	5,015,442
State appropriations	12,855,700	11,570,130	11,529,294	11,529,294	11,529,294	11,529,294
Contract training	100,000	100,000	135,000	135,000	135,000	135,000
Potter Center activities	446,431	400,000	405,000	405,000	405,000	405,000
Miscellaneous	557,500	500,000	474,000	474,000	474,000	474,000
Transfers	34,500	34,500	7,500	7,500	7,500	7,500
Total revenues	47,786,962	44,074,600	41,017,213	-6.9% 41,061,353	0.1% 41,260,519	0.5% 41,460,177
Expenses						
Wages	18,024,637	17,000,000	16,029,640	16,189,934	16,351,835	16,515,352
Retirement	4,700,287	4,000,000	4,383,350	4,427,184	4,471,455	4,516,170
Benefits	3,186,416	3,025,000	2,877,573	2,906,348	2,935,412	2,964,766
Services - Staffing Agency	4,878,622	4,500,000	3,697,700	3,734,677	3,734,677	3,734,677
Services	2,943,382	2,600,000	2,600,525	2,652,536	2,705,586	2,759,698
Materials	2,483,250	2,245,000	1,600,225	1,632,230	1,664,874	1,698,172
Rent, utilities, insurance	1,900,000	1,700,000	1,410,900	1,439,118	1,467,900	1,497,258
Other operating costs	3,415,069	3,100,000	2,567,650	2,619,003	2,671,383	2,724,811
Transfers	805,000	606,200	1,121,275	556,910	41,834	808,436
Transfers-debt service	4,848,013	4,848,013	4,160,813	4,155,013	4,467,163	3,492,437
Capital equipment	601,500	450,000	567,043	748,400	748,400	748,400
Total expenses	47,786,176	44,074,213	41,016,694	-6.9% 41,061,353	0.1% 41,260,519	0.5% 41,460,177
Income over (under) expenses	\$ 785	\$ 387	\$ 519	\$ 0	\$ 0	\$ 0

Jackson College
General Fund Revenue
Fiscal Year 2021 Proposed Budget
\$41,017,213



Jackson College
General Fund Expenditures
Fiscal Year 2021 Proposed Budget

\$41,016,694



Jackson College
General Fund - FY 2021
Proposed Budget

	Fiscal Year 2020 Approved Budget	Fiscal Year 2021 Proposed Budget	Fiscal Year 2021 Draft Budget Compared to Fiscal Year 2020 Approved Budget
Revenue			
Gross tuition and fees	\$ 28,537,274	\$ 23,393,941	\$ (5,143,333)
Less Institutional Scholarships	(884,443)	(794,472)	(89,971)
Net tuition and fees	27,652,831	22,599,469	(5,233,304)
Housing	900,000	999,010	99,010
Property taxes	5,240,000	4,867,939	(372,061)
State appropriations	12,855,700	11,529,294	(1,326,406)
Contract training	100,000	135,000	35,000
Potter Center activities	446,431	405,000	(41,431)
Miscellaneous	557,500	474,000	(83,500)
Transfers	34,500	7,500	(27,000)
Total revenues	47,786,962	41,017,213	(6,949,691)
Expenses			
Wages	18,024,637	16,029,640	(1,994,997)
Retirement	4,700,287	4,383,350	(316,937)
Benefits	3,186,416	2,877,573	(308,844)
Services - Staffing Agency	4,878,622	3,697,700	(1,180,922)
Services	2,943,382	2,600,525	(342,857)
Materials	2,483,250	1,600,225	(883,025)
Rent, utilities, insurance	1,900,000	1,410,900	(489,100)
Other operating costs	3,415,069	2,567,650	(847,419)
Transfers	805,000	1,121,275	316,275
Transfers-debt service	4,848,013	4,160,813	(687,200)
Capital equipment	601,500	567,043	(34,457)
Total expenses	47,786,176	41,016,694	(6,769,483)
Income over (under) expenses	\$ 785	\$ 519	\$ (180,208)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-0000000-1-1201 General		Tuition	Tuition	(12,368,274.00)	(11,101,700.15)	(1,266,573.85)
01-0000000-1-1210 General		Deferred Tuition Fees	Tuition	(35,000.00)	-	(35,000.00)
01-0000000-1-1251 General		Student Fees	Tuition	(1,665,000.00)	(1,829,000.00)	164,000.00
01-0000000-1-1253 General		Transcripts	Tuition	(25,000.00)	(35,000.00)	10,000.00
01-0000000-1-1254 General		Registration Fees	Tuition	(3,319,000.00)	(3,473,000.00)	154,000.00
01-0000000-1-1259 General		Health Application Fee	Tuition	(5,000.00)	(10,000.00)	5,000.00
01-0000000-1-1316 General		Current Property Tax	Property tax rev	(5,165,000.00)	(4,792,938.77)	(372,061.23)
01-0000000-1-1326 General		Property Tax Refunds	Property tax rev	25,000.00	25,000.00	-
01-0000000-1-1347 General		Prior Years Taxes	Property tax rev	(100,000.00)	(100,000.00)	-
01-0000000-1-1401 General		State Appropriations	State approp	(12,855,700.00)	(11,529,294.47)	(1,326,405.53)
01-0000000-1-1470 General		Federal Grants	Other rev	(5,000.00)	(9,000.00)	4,000.00
01-0000000-1-1537 General		Building Rental	Other rev	(75,000.00)	(85,000.00)	10,000.00
01-0000000-1-1568 General		Bookstore	Other rev	(200,000.00)	(190,000.00)	(10,000.00)
01-0000000-1-1598 General		Bad Debt Recovery	Other rev	(150,000.00)	(100,000.00)	(50,000.00)
01-0000000-1-1713 General		Transfers/Foundation	Transfers in	(27,000.00)	-	(27,000.00)
General Total				(35,969,974.00)	(33,229,933.39)	(2,740,040.61)
01-1011000-1-5106 Sociology		Part Time Faculty	Wages	3,225.00	-	(3,225.00)
01-1011000-1-5107 Sociology		Faculty Overloads	Wages	1,858.88	-	(1,858.88)
01-1011000-1-5181 Sociology		Ret. & Soc. Sec.	Retirement	1,398.07	-	(1,398.07)
01-1011000-1-5182 Sociology		Fringe Benefits	Benefits	915.10	-	(915.10)
01-1011000-1-5220 Sociology		Staffing Agency-Adjuncts	Services-Staffing	25,685.90	23,920.00	(1,765.90)
01-1011000-1-5311 Sociology		Classroom Supplies	Supplies	250.00	125.00	(125.00)
01-1011000-1-5355 Sociology		Printing	Supplies	200.00	-	(200.00)
Sociology Total				33,532.95	24,045.00	(9,487.95)
01-1012000-1-5103 Psychology		Full Time Faculty	Wages	93,605.45	93,980.45	375.00
01-1012000-1-5105 Psychology		Adjunct - Non Classroom	Wages	1,427.83	-	(1,427.83)
01-1012000-1-5106 Psychology		Part Time Faculty	Wages	31,171.36	12,000.00	(19,171.36)
01-1012000-1-5107 Psychology		Faculty Overloads	Wages	21,604.21	23,300.00	1,695.79
01-1012000-1-5181 Psychology		Ret. & Soc. Sec.	Retirement	40,647.43	35,552.12	(5,095.31)
01-1012000-1-5182 Psychology		Fringe Benefits	Benefits	26,605.59	23,270.48	(3,335.11)
01-1012000-1-5220 Psychology		Staffing Agency-Adjuncts	Services-Staffing	53,250.23	40,000.00	(13,250.23)
01-1012000-1-5311 Psychology		Classroom Supplies	Supplies	750.00	375.00	(375.00)
01-1012000-1-5355 Psychology		Printing	Supplies	4,500.00	500.00	(4,000.00)
01-1012000-1-5505 Psychology		Faculty Development	Operating	1,000.00	-	(1,000.00)
01-1012000-1-5516 Psychology		Mileage	Operating	300.00	-	(300.00)
Psychology Total				274,862.11	228,978.05	(45,884.06)
01-1013000-1-5103 Economics		Full Time Faculty	Wages	69,946.00	70,321.00	375.00
01-1013000-1-5105 Economics		Adjunct - Non Classroom	Wages	878.67	-	(878.67)
01-1013000-1-5107 Economics		Faculty Overloads	Wages	1,809.31	6,500.00	4,690.69
01-1013000-1-5181 Economics		Ret. & Soc. Sec.	Retirement	19,974.34	21,125.78	1,151.44
01-1013000-1-5182 Economics		Fringe Benefits	Benefits	13,074.12	13,827.78	753.66
01-1013000-1-5220 Economics		Staffing Agency-Adjuncts	Services-Staffing	15,000.00	12,000.00	(3,000.00)
01-1013000-1-5311 Economics		Classroom Supplies	Supplies	250.00	125.00	(125.00)
01-1013000-1-5355 Economics		Printing	Supplies	200.00	100.00	(100.00)
01-1013000-1-5505 Economics		Faculty Development	Operating	1,000.00	-	(1,000.00)
01-1013000-1-5516 Economics		Mileage	Operating	500.00	-	(500.00)
Economics Total				122,632.44	123,999.56	1,367.12
01-1014000-1-5103 Political Science		Full Time Faculty	Wages	88,894.00	87,994.00	(900.00)
01-1014000-1-5107 Political Science		Faculty Overloads	Wages	12,268.61	14,600.00	2,331.39
01-1014000-1-5181 Political Science		Ret. & Soc. Sec.	Retirement	27,819.72	28,213.35	393.63
01-1014000-1-5182 Political Science		Fringe Benefits	Benefits	18,209.27	18,466.92	257.65
01-1014000-1-5311 Political Science		Classroom Supplies	Supplies	300.00	150.00	(150.00)
01-1014000-1-5355 Political Science		Printing	Supplies	750.00	150.00	(600.00)
01-1014000-1-5505 Political Science		Faculty Development	Operating	1,000.00	-	(1,000.00)
Political Science Total				149,241.59	149,574.27	332.68
01-1015000-1-5220 Human Services		Staffing Agency-Adjuncts	Services-Staffing	-	1,920.00	1,920.00
Human Services Total				-	1,920.00	1,920.00
01-1021000-1-5220 History		Staffing Agency-Adjuncts	Services-Staffing	58,000.00	37,840.00	(20,160.00)
01-1021000-1-5311 History		Classroom Supplies	Supplies	500.00	-	(500.00)
01-1021000-1-5355 History		Printing	Supplies	250.00	125.00	(125.00)
History Total				58,750.00	37,965.00	(20,785.00)
01-1022000-1-5103 Philosophy		Full Time Faculty	Wages	45,695.02	-	(45,695.02)
01-1022000-1-5107 Philosophy		Faculty Overloads	Wages	413.08	700.00	286.92
01-1022000-1-5181 Philosophy		Ret. & Soc. Sec.	Retirement	12,679.73	192.50	(12,487.23)
01-1022000-1-5182 Philosophy		Fringe Benefits	Benefits	8,299.46	126.00	(8,173.46)
01-1022000-1-5220 Philosophy		Staffing Agency-Adjuncts	Services-Staffing	20,291.73	14,800.00	(5,491.73)
01-1022000-1-5311 Philosophy		Classroom Supplies	Supplies	100.00	-	(100.00)
01-1022000-1-5355 Philosophy		Printing	Supplies	100.00	-	(100.00)
01-1022000-1-5505 Philosophy		Faculty Development	Operating	1,000.00	-	(1,000.00)
Philosophy Total				88,579.03	15,818.50	(72,760.53)
01-1031000-1-5103 Art		Full Time Faculty	Wages	82,593.00	81,568.00	(1,025.00)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-1031000-1-5106 Art		Part Time Faculty	Wages	285.00	-	(285.00)
01-1031000-1-5107 Art		Faculty Overloads	Wages	4,461.30	4,500.00	38.70
01-1031000-1-5158 Art		Student Employees	Wages	500.00	-	(500.00)
01-1031000-1-5181 Art		Ret. & Soc. Sec.	Retirement	24,018.31	23,668.70	(349.61)
01-1031000-1-5182 Art		Fringe Benefits	Benefits	15,759.32	15,492.24	(267.08)
01-1031000-1-5220 Art		Staffing Agency-Adjuncts	Services-Staffing	55,303.23	40,000.00	(15,303.23)
01-1031000-1-5225 Art		Contracted Services	Services	600.00	600.00	-
01-1031000-1-5311 Art		Classroom Supplies	Supplies	4,000.00	1,000.00	(3,000.00)
01-1031000-1-5355 Art		Printing	Supplies	250.00	125.00	(125.00)
01-1031000-1-5505 Art		Faculty Development	Operating	1,000.00	-	(1,000.00)
01-1031000-1-5516 Art		Mileage	Operating	500.00	-	(500.00)
Art Total				189,270.15	166,953.94	(22,316.21)
01-1035000-1-5103 Music		Full Time Faculty	Wages	154,259.21	156,360.76	2,101.55
01-1035000-1-5105 Music		Adjunct - Non Classroom	Wages	1,562.50	1,500.00	(62.50)
01-1035000-1-5106 Music		Part Time Faculty	Wages	6,052.63	-	(6,052.63)
01-1035000-1-5107 Music		Faculty Overloads	Wages	2,726.35	4,100.00	1,373.65
01-1035000-1-5158 Music		Student Employees	Wages	900.00	-	(900.00)
01-1035000-1-5181 Music		Ret. & Soc. Sec.	Retirement	45,265.19	44,539.21	(725.98)
01-1035000-1-5182 Music		Fringe Benefits	Benefits	29,628.12	29,152.94	(475.18)
01-1035000-1-5219 Music		Staffing Agency-Non Classroom	Services-Staffing	2,900.00	5,600.00	2,700.00
01-1035000-1-5220 Music		Staffing Agency-Adjuncts	Services-Staffing	55,000.00	32,000.00	(23,000.00)
01-1035000-1-5311 Music		Classroom Supplies	Supplies	20,000.00	300.00	(19,700.00)
01-1035000-1-5355 Music		Printing	Supplies	5,000.00	500.00	(4,500.00)
01-1035000-1-5505 Music		Faculty Development	Operating	2,000.00	-	(2,000.00)
01-1035000-1-5524 Music		Production Costs	Operating	20,000.00	2,000.00	(18,000.00)
01-1035000-1-5568 Music		Miscellaneous Expense	Operating	1,000.00	-	(1,000.00)
01-1035000-1-5583 Music		Scholarships	Scholarships	50,000.00	50,000.00	-
Music Total				396,294.00	326,052.91	(70,241.09)
01-1037000-1-5219 Theater		Staffing Agency-Non Classroom	Services-Staffing	-	1,760.00	1,760.00
01-1037000-1-5220 Theater		Staffing Agency-Adjuncts	Services-Staffing	-	2,000.00	2,000.00
Theater Total				-	3,760.00	3,760.00
01-1041000-1-5103 CU-L, L & A		Full Time Faculty	Wages	513,734.54	413,755.10	(99,979.44)
01-1041000-1-5105 CU-L, L & A		Adjunct - Non Classroom	Wages	15,422.35	2,000.00	(13,422.35)
01-1041000-1-5106 CU-L, L & A		Part Time Faculty	Wages	13,704.06	5,000.00	(8,704.06)
01-1041000-1-5107 CU-L, L & A		Faculty Overloads	Wages	41,845.33	31,600.00	(10,245.33)
01-1041000-1-5181 CU-L, L & A		Ret. & Soc. Sec.	Retirement	160,794.23	124,397.65	(36,396.58)
01-1041000-1-5182 CU-L, L & A		Fringe Benefits	Benefits	105,247.13	81,423.92	(23,823.21)
01-1041000-1-5219 CU-L, L & A		Staffing Agency-Non Classroom	Services-Staffing	4,414.80	8,000.00	3,585.20
01-1041000-1-5220 CU-L, L & A		Staffing Agency-Adjuncts	Services-Staffing	200,000.00	160,000.00	(40,000.00)
01-1041000-1-5225 CU-L, L & A		Contracted Services	Services	8,000.00	6,000.00	(2,000.00)
01-1041000-1-5311 CU-L, L & A		Classroom Supplies	Supplies	3,000.00	1,500.00	(1,500.00)
01-1041000-1-5355 CU-L, L & A		Printing	Supplies	4,000.00	500.00	(3,500.00)
01-1041000-1-5505 CU-L, L & A		Faculty Development	Operating	6,000.00	-	(6,000.00)
CU-L, L & A Total				1,076,162.44	834,176.67	(241,985.77)
01-1042000-1-5220 World Languages		Staffing Agency-Adjuncts	Services-Staffing	18,298.77	14,960.00	(3,338.77)
01-1042000-1-5311 World Languages		Classroom Supplies	Supplies	200.00	100.00	(100.00)
World Languages Total				18,498.77	15,060.00	(3,438.77)
01-1043000-1-5105 Education		Adjunct - Non Classroom	Wages	308.00	-	(308.00)
01-1043000-1-5106 Education		Part Time Faculty	Wages	-	5,000.00	5,000.00
01-1043000-1-5181 Education		Ret. & Soc. Sec.	Retirement	84.70	1,375.00	1,290.30
01-1043000-1-5182 Education		Fringe Benefits	Benefits	55.44	900.00	844.56
01-1043000-1-5220 Education		Staffing Agency-Adjuncts	Services-Staffing	-	4,000.00	4,000.00
Education Total				448.14	11,275.00	10,826.86
01-1045000-1-5103 Communication		Full Time Faculty	Wages	95,545.55	95,920.55	375.00
01-1045000-1-5105 Communication		Adjunct - Non Classroom	Wages	494.25	-	(494.25)
01-1045000-1-5106 Communication		Part Time Faculty	Wages	13,201.67	7,600.00	(5,601.67)
01-1045000-1-5107 Communication		Faculty Overloads	Wages	619.63	800.00	180.37
01-1045000-1-5181 Communication		Ret. & Soc. Sec.	Retirement	30,211.80	28,688.15	(1,523.65)
01-1045000-1-5182 Communication		Fringe Benefits	Benefits	19,775.00	18,777.70	(997.30)
01-1045000-1-5220 Communication		Staffing Agency-Adjuncts	Services-Staffing	80,000.00	64,000.00	(16,000.00)
01-1045000-1-5311 Communication		Classroom Supplies	Supplies	400.00	200.00	(200.00)
01-1045000-1-5505 Communication		Faculty Development	Operating	1,000.00	-	(1,000.00)
Communication Total				241,247.89	215,986.40	(25,261.49)
01-1052000-1-5103 Math/Eng/Comp		Full Time Faculty	Wages	687,407.09	800,540.09	113,133.00
01-1052000-1-5105 Math/Eng/Comp		Adjunct - Non Classroom	Wages	4,488.32	2,500.00	(1,988.32)
01-1052000-1-5106 Math/Eng/Comp		Part Time Faculty	Wages	9,445.52	4,100.00	(5,345.52)
01-1052000-1-5107 Math/Eng/Comp		Faculty Overloads	Wages	99,400.21	103,300.00	3,899.79
01-1052000-1-5181 Math/Eng/Comp		Ret. & Soc. Sec.	Retirement	220,203.81	250,371.02	30,167.21
01-1052000-1-5182 Math/Eng/Comp		Fringe Benefits	Benefits	144,133.40	163,879.22	19,745.82
01-1052000-1-5219 Math/Eng/Comp		Staffing Agency-Non Classroom	Services-Staffing	500.00	2,000.00	1,500.00

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-1052000-1-5220 Math/Eng/Comp		Staffing Agency-Adjuncts	Services-Staffing	175,000.00	93,120.00	(81,880.00)
01-1052000-1-5311 Math/Eng/Comp		Classroom Supplies	Supplies	5,000.00	2,500.00	(2,500.00)
01-1052000-1-5355 Math/Eng/Comp		Printing	Supplies	18,000.00	9,000.00	(9,000.00)
01-1052000-1-5382 Math/Eng/Comp		Endowed Chair Exp	Supplies	15,500.00	10,000.00	(5,500.00)
01-1052000-1-5505 Math/Eng/Comp		Faculty Development	Operating	8,000.00	-	(8,000.00)
01-1052000-1-5516 Math/Eng/Comp		Mileage	Operating	1,500.00	-	(1,500.00)
Math/Eng/Comp Total				1,388,578.35	1,441,310.33	52,731.98
01-1060000-1-5107 Natural Sciences		Faculty Overloads	Wages	1,611.07	-	(1,611.07)
01-1060000-1-5181 Natural Sciences		Ret. & Soc. Sec.	Retirement	443.05	-	(443.05)
01-1060000-1-5182 Natural Sciences		Fringe Benefits	Benefits	289.99	-	(289.99)
01-1060000-1-5220 Natural Sciences		Staffing Agency-Adjuncts	Services-Staffing	4,471.35	6,400.00	1,928.65
01-1060000-1-5311 Natural Sciences		Classroom Supplies	Supplies	1,750.00	250.00	(1,500.00)
01-1060000-1-5355 Natural Sciences		Printing	Supplies	500.00	-	(500.00)
Natural Sciences Total				9,065.46	6,650.00	(2,415.46)
01-1061000-1-5103 Biology		Full Time Faculty	Wages	581,644.74	490,744.59	(90,900.15)
01-1061000-1-5105 Biology		Adjunct - Non Classroom	Wages	2,855.67	-	(2,855.67)
01-1061000-1-5107 Biology		Faculty Overloads	Wages	50,148.29	54,100.00	3,951.71
01-1061000-1-5130 Biology		Technicians	Wages	53,370.20	52,520.00	(850.20)
01-1061000-1-5158 Biology		Student Employees	Wages	5,600.00	-	(5,600.00)
01-1061000-1-5181 Biology		Ret. & Soc. Sec.	Retirement	189,205.20	164,275.26	(24,929.94)
01-1061000-1-5182 Biology		Fringe Benefits	Benefits	123,996.40	107,525.63	(16,470.77)
01-1061000-1-5219 Biology		Staffing Agency-Non Classroom	Services-Staffing	-	1,600.00	1,600.00
01-1061000-1-5220 Biology		Staffing Agency-Adjuncts	Services-Staffing	54,269.53	51,520.00	(2,749.53)
01-1061000-1-5311 Biology		Classroom Supplies	Supplies	15,000.00	7,500.00	(7,500.00)
01-1061000-1-5355 Biology		Printing	Supplies	2,000.00	500.00	(1,500.00)
01-1061000-1-5505 Biology		Faculty Development	Operating	6,500.00	-	(6,500.00)
01-1061000-1-5513 Biology		Subscriptions	Operating	100.00	-	(100.00)
01-1061000-1-5516 Biology		Mileage	Operating	500.00	-	(500.00)
01-1061000-1-5518 Biology		Professional Development	Operating	500.00	-	(500.00)
01-1061000-1-5519 Biology		Institutional Quality	Operating	2,000.00	-	(2,000.00)
Biology Total				1,087,690.02	930,285.48	(157,404.54)
01-1062000-1-5103 Earth Sciences		Full Time Faculty	Wages	148,170.55	144,272.55	(3,898.00)
01-1062000-1-5107 Earth Sciences		Faculty Overloads	Wages	5,452.70	15,000.00	9,547.30
01-1062000-1-5181 Earth Sciences		Ret. & Soc. Sec.	Retirement	42,246.39	43,799.95	1,553.56
01-1062000-1-5182 Earth Sciences		Fringe Benefits	Benefits	27,652.19	28,669.06	1,016.88
01-1062000-1-5220 Earth Sciences		Staffing Agency-Adjuncts	Services-Staffing	39,900.00	30,320.00	(9,580.00)
01-1062000-1-5311 Earth Sciences		Classroom Supplies	Supplies	1,500.00	500.00	(1,000.00)
01-1062000-1-5355 Earth Sciences		Printing	Supplies	500.00	-	(500.00)
01-1062000-1-5382 Earth Sciences		Endowed Chair Exp	Supplies	15,500.00	10,000.00	(5,500.00)
01-1062000-1-5505 Earth Sciences		Faculty Development	Operating	2,000.00	-	(2,000.00)
Earth Sciences Total				282,921.83	272,561.56	(10,360.27)
01-1063000-1-5103 Chemistry		Full Time Faculty	Wages	145,568.33	144,056.83	(1,511.50)
01-1063000-1-5107 Chemistry		Faculty Overloads	Wages	16,110.24	15,600.00	(510.24)
01-1063000-1-5181 Chemistry		Ret. & Soc. Sec.	Retirement	44,461.60	43,905.63	(555.97)
01-1063000-1-5182 Chemistry		Fringe Benefits	Benefits	29,102.14	28,738.23	(363.91)
01-1063000-1-5220 Chemistry		Staffing Agency-Adjuncts	Services-Staffing	10,000.00	8,080.00	(1,920.00)
01-1063000-1-5311 Chemistry		Classroom Supplies	Supplies	5,000.00	1,000.00	(4,000.00)
01-1063000-1-5355 Chemistry		Printing	Supplies	300.00	-	(300.00)
01-1063000-1-5505 Chemistry		Faculty Development	Operating	1,500.00	-	(1,500.00)
01-1063000-1-5516 Chemistry		Mileage	Operating	100.00	-	(100.00)
Chemistry Total				252,142.31	241,380.69	(10,761.62)
01-1064000-1-5103 Physics		Full Time Faculty	Wages	142,740.57	96,272.55	(46,468.02)
01-1064000-1-5107 Physics		Faculty Overloads	Wages	12,392.54	12,000.00	(392.54)
01-1064000-1-5181 Physics		Ret. & Soc. Sec.	Retirement	42,661.61	29,774.95	(12,886.66)
01-1064000-1-5182 Physics		Fringe Benefits	Benefits	27,923.96	19,489.06	(8,434.90)
01-1064000-1-5220 Physics		Staffing Agency-Adjuncts	Services-Staffing	13,900.00	5,520.00	(8,380.00)
01-1064000-1-5311 Physics		Classroom Supplies	Supplies	5,000.00	1,000.00	(4,000.00)
01-1064000-1-5355 Physics		Printing	Supplies	600.00	-	(600.00)
01-1064000-1-5505 Physics		Faculty Development	Operating	1,500.00	-	(1,500.00)
Physics Total				246,718.68	164,056.56	(82,662.12)
01-1090000-1-1251 Health/Phy Fit		Student Fees	Tuition	(10,000.00)	-	(10,000.00)
01-1090000-1-5105 Health/Phy Fit		Adjunct - Non Classroom	Wages	27,688.05	17,000.00	(10,688.05)
01-1090000-1-5106 Health/Phy Fit		Part Time Faculty	Wages	11,127.72	8,000.00	(3,127.72)
01-1090000-1-5181 Health/Phy Fit		Ret. & Soc. Sec.	Retirement	10,674.34	6,875.00	(3,799.34)
01-1090000-1-5182 Health/Phy Fit		Fringe Benefits	Benefits	6,986.84	4,500.00	(2,486.84)
01-1090000-1-5220 Health/Phy Fit		Staffing Agency-Adjuncts	Services-Staffing	30,000.00	19,600.00	(10,400.00)
01-1090000-1-5234 Health/Phy Fit		Repair - Instruction	Services	5,000.00	-	(5,000.00)
01-1090000-1-5311 Health/Phy Fit		Classroom Supplies	Supplies	300.00	150.00	(150.00)
01-1090000-1-5355 Health/Phy Fit		Printing	Supplies	1,500.00	-	(1,500.00)
Health/Phy Fit Total				83,276.95	56,125.00	(27,151.95)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021
						Increase/(Decrease)
01-1091000-1-5109 Fieldhouse Operations		Overtime	Wages	99.31	-	(99.31)
01-1091000-1-5143 Fieldhouse Operations		Perm. Part Time	Wages	78,820.08	76,006.79	(2,813.29)
01-1091000-1-5181 Fieldhouse Operations		Ret. & Soc. Sec.	Retirement	21,702.83	20,901.87	(800.96)
01-1091000-1-5182 Fieldhouse Operations		Fringe Benefits	Benefits	14,205.49	13,681.22	(524.27)
01-1091000-1-5234 Fieldhouse Operations		Repair - Instruction	Services	13,000.00	3,000.00	(10,000.00)
01-1091000-1-5518 Fieldhouse Operations		Professional Development	Operating	4,500.00	-	(4,500.00)
Fieldhouse Operations Total				132,327.71	113,589.88	(18,737.83)
01-1120000-1-5103 Bus. Adm.		Full Time Faculty	Wages	126,015.55	315,068.65	189,053.10
01-1120000-1-5105 Bus. Adm.		Adjunct - Non Classroom	Wages	680.00	1,000.00	320.00
01-1120000-1-5106 Bus. Adm.		Part Time Faculty	Wages	9,420.80	3,000.00	(6,420.80)
01-1120000-1-5107 Bus. Adm.		Faculty Overloads	Wages	10,434.46	11,300.00	865.54
01-1120000-1-5181 Bus. Adm.		Ret. & Soc. Sec.	Retirement	40,301.47	90,851.38	50,549.91
01-1120000-1-5182 Bus. Adm.		Fringe Benefits	Benefits	26,379.15	59,466.36	33,087.21
01-1120000-1-5220 Bus. Adm.		Staffing Agency-Adjuncts	Services-Staffing	56,000.00	39,760.00	(16,240.00)
01-1120000-1-5311 Bus. Adm.		Classroom Supplies	Supplies	500.00	100.00	(400.00)
01-1120000-1-5316 Bus. Adm.		Testing Materials	Supplies	500.00	100.00	(400.00)
01-1120000-1-5355 Bus. Adm.		Printing	Supplies	500.00	-	(500.00)
01-1120000-1-5505 Bus. Adm.		Faculty Development	Operating	2,000.00	-	(2,000.00)
01-1120000-1-5516 Bus. Adm.		Mileage	Operating	300.00	-	(300.00)
01-1120000-1-5580 Bus. Adm.		Accreditation	Operating	2,150.00	2,150.00	-
Bus. Adm. Total				275,181.43	522,796.39	247,614.96
01-1130000-1-5103 Comp Information Serv		Full Time Faculty	Wages	509,356.33	349,642.22	(159,714.11)
01-1130000-1-5105 Comp Information Serv		Adjunct - Non Classroom	Wages	3,317.56	-	(3,317.56)
01-1130000-1-5106 Comp Information Serv		Part Time Faculty	Wages	13,425.94	14,000.00	574.06
01-1130000-1-5107 Comp Information Serv		Faculty Overloads	Wages	49,294.55	52,400.00	3,105.45
01-1130000-1-5181 Comp Information Serv		Ret. & Soc. Sec.	Retirement	158,233.46	114,411.61	(43,821.85)
01-1130000-1-5182 Comp Information Serv		Fringe Benefits	Benefits	103,570.99	74,887.60	(28,683.39)
01-1130000-1-5219 Comp Information Serv		Staffing Agency-Non Classroom	Services-Staffing	500.00	-	(500.00)
01-1130000-1-5220 Comp Information Serv		Staffing Agency-Adjuncts	Services-Staffing	41,998.26	33,600.00	(8,398.26)
01-1130000-1-5311 Comp Information Serv		Classroom Supplies	Supplies	4,000.00	1,000.00	(3,000.00)
01-1130000-1-5316 Comp Information Serv		Testing Materials	Supplies	100.00	-	(100.00)
01-1130000-1-5355 Comp Information Serv		Printing	Supplies	250.00	-	(250.00)
01-1130000-1-5505 Comp Information Serv		Faculty Development	Operating	6,000.00	-	(6,000.00)
01-1130000-1-5516 Comp Information Serv		Mileage	Operating	650.00	-	(650.00)
Comp Information Serv Total				890,697.08	639,941.43	(250,755.65)
01-1140000-1-5103 Culinary Arts		Full Time Faculty	Wages	73,134.21	-	(73,134.21)
01-1140000-1-5107 Culinary Arts		Faculty Overloads	Wages	2,292.62	-	(2,292.62)
01-1140000-1-5181 Culinary Arts		Ret. & Soc. Sec.	Retirement	20,742.38	-	(20,742.38)
01-1140000-1-5182 Culinary Arts		Fringe Benefits	Benefits	13,576.83	-	(13,576.83)
01-1140000-1-5220 Culinary Arts		Staffing Agency-Adjuncts	Services-Staffing	5,331.08	-	(5,331.08)
01-1140000-1-5311 Culinary Arts		Classroom Supplies	Supplies	2,000.00	-	(2,000.00)
01-1140000-1-5355 Culinary Arts		Printing	Supplies	200.00	-	(200.00)
01-1140000-1-5505 Culinary Arts		Faculty Development	Operating	1,000.00	-	(1,000.00)
01-1140000-1-5513 Culinary Arts		Subscriptions	Operating	150.00	-	(150.00)
01-1140000-1-5516 Culinary Arts		Mileage	Operating	2,000.00	-	(2,000.00)
01-1140000-1-5566 Culinary Arts		Recruitment	Operating	2,000.00	-	(2,000.00)
Culinary Arts Total				122,427.11	-	(122,427.11)
01-1211000-1-5103 CU-Nursing		Full Time Faculty	Wages	898,336.06	632,553.12	(265,782.94)
01-1211000-1-5105 CU-Nursing		Adjunct - Non Classroom	Wages	1,550.87	5,000.00	3,449.13
01-1211000-1-5106 CU-Nursing		Part Time Faculty	Wages	43,311.97	10,000.00	(33,311.97)
01-1211000-1-5107 CU-Nursing		Faculty Overloads	Wages	60,730.76	48,900.00	(11,830.76)
01-1211000-1-5130 CU-Nursing		Technicians	Wages	65.02	-	(65.02)
01-1211000-1-5181 CU-Nursing		Ret. & Soc. Sec.	Retirement	276,098.54	191,524.61	(84,573.93)
01-1211000-1-5182 CU-Nursing		Fringe Benefits	Benefits	180,719.04	125,361.56	(55,357.48)
01-1211000-1-5219 CU-Nursing		Staffing Agency-Non Classroom	Services-Staffing	85,000.00	68,000.00	(17,000.00)
01-1211000-1-5220 CU-Nursing		Staffing Agency-Adjuncts	Services-Staffing	300,000.00	240,000.00	(60,000.00)
01-1211000-1-5225 CU-Nursing		Contracted Services	Services	11,000.00	-	(11,000.00)
01-1211000-1-5311 CU-Nursing		Classroom Supplies	Supplies	27,000.00	17,000.00	(10,000.00)
01-1211000-1-5312 CU-Nursing		Lab Supplies	Supplies	21,600.00	14,000.00	(7,600.00)
01-1211000-1-5316 CU-Nursing		Testing Materials	Supplies	80,000.00	60,000.00	(20,000.00)
01-1211000-1-5355 CU-Nursing		Printing	Supplies	8,600.00	1,600.00	(7,000.00)
01-1211000-1-5505 CU-Nursing		Faculty Development	Operating	11,000.00	-	(11,000.00)
01-1211000-1-5513 CU-Nursing		Subscriptions	Operating	22,000.00	6,000.00	(16,000.00)
01-1211000-1-5516 CU-Nursing		Mileage	Operating	500.00	-	(500.00)
01-1211000-1-5518 CU-Nursing		Professional Development	Operating	0.68	-	(0.68)
01-1211000-1-5567 CU-Nursing		Meeting Expense	Operating	250.00	-	(250.00)
01-1211000-1-5580 CU-Nursing		Accreditation	Operating	10,000.00	-	(10,000.00)
CU-Nursing Total				2,037,762.94	1,419,939.29	(617,823.65)
01-1213000-1-5103 CU-Medical Assistant		Full Time Faculty	Wages	97,045.55	96,272.55	(773.00)
01-1213000-1-5105 CU-Medical Assistant		Adjunct - Non Classroom	Wages	1,427.83	-	(1,427.83)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-1213000-1-5106 CU-Medical Assistant		Part Time Faculty	Wages	9,378.67	-	(9,378.67)
01-1213000-1-5107 CU-Medical Assistant		Faculty Overloads	Wages	22,678.23	20,700.00	(1,978.23)
01-1213000-1-5181 CU-Medical Assistant		Ret. & Soc. Sec.	Retirement	35,895.83	32,167.45	(3,728.38)
01-1213000-1-5182 CU-Medical Assistant		Fringe Benefits	Benefits	23,495.45	21,055.06	(2,440.39)
01-1213000-1-5219 CU-Medical Assistant		Staffing Agency-Non Classroom	Services-Staffing	3,002.61	1,760.00	(1,242.61)
01-1213000-1-5220 CU-Medical Assistant		Staffing Agency-Adjuncts	Services-Staffing	118,500.00	99,440.00	(19,060.00)
01-1213000-1-5311 CU-Medical Assistant		Classroom Supplies	Supplies	8,000.00	4,000.00	(4,000.00)
01-1213000-1-5355 CU-Medical Assistant		Printing	Supplies	1,000.00	500.00	(500.00)
01-1213000-1-5505 CU-Medical Assistant		Faculty Development	Operating	1,000.00	-	(1,000.00)
01-1213000-1-5516 CU-Medical Assistant		Mileage	Operating	750.00	-	(750.00)
01-1213000-1-5567 CU-Medical Assistant		Meeting Expense	Operating	700.00	-	(700.00)
01-1213000-1-5580 CU-Medical Assistant		Accreditation	Operating	6,000.00	1,500.00	(4,500.00)
CU-Medical Assistant Total				328,874.17	277,395.06	(51,479.11)
01-1214000-1-5103 Emergency Med Serv		Full Time Faculty	Wages	63,161.00	-	(63,161.00)
01-1214000-1-5105 Emergency Med Serv		Adjunct - Non Classroom	Wages	1,271.67	-	(1,271.67)
01-1214000-1-5106 Emergency Med Serv		Part Time Faculty	Wages	36.00	30,000.00	29,964.00
01-1214000-1-5107 Emergency Med Serv		Faculty Overloads	Wages	1,982.83	2,400.00	417.17
01-1214000-1-5181 Emergency Med Serv		Ret. & Soc. Sec.	Retirement	18,274.16	8,910.00	(9,364.16)
01-1214000-1-5182 Emergency Med Serv		Fringe Benefits	Benefits	11,961.27	5,832.00	(6,129.27)
01-1214000-1-5219 Emergency Med Serv		Staffing Agency-Non Classroom	Services-Staffing	60,000.00	32,000.00	(28,000.00)
01-1214000-1-5220 Emergency Med Serv		Staffing Agency-Adjuncts	Services-Staffing	44,167.05	24,240.00	(19,927.05)
01-1214000-1-5225 Emergency Med Serv		Contracted Services	Services	1,000.00	-	(1,000.00)
01-1214000-1-5255 Emergency Med Serv		Maintenance Agree.	Services	2,300.00	-	(2,300.00)
01-1214000-1-5311 Emergency Med Serv		Classroom Supplies	Supplies	12,000.00	6,000.00	(6,000.00)
01-1214000-1-5355 Emergency Med Serv		Printing	Supplies	1,000.00	-	(1,000.00)
01-1214000-1-5505 Emergency Med Serv		Faculty Development	Operating	1,000.00	-	(1,000.00)
01-1214000-1-5516 Emergency Med Serv		Mileage	Operating	400.00	-	(400.00)
01-1214000-1-5567 Emergency Med Serv		Meeting Expense	Operating	400.00	-	(400.00)
01-1214000-1-5580 Emergency Med Serv		Accreditation	Operating	2,500.00	2,500.00	-
01-1214000-1-5820 Emergency Med Serv		Instructional Equip	Capital outlay	2,000.00	-	(2,000.00)
Emergency Med Serv Total				223,453.97	111,882.00	(111,571.97)
01-1215000-1-5103 X-Ray Technology		Full Time Faculty	Wages	82,593.00	81,568.00	(1,025.00)
01-1215000-1-5106 X-Ray Technology		Part Time Faculty	Wages	2,532.04	-	(2,532.04)
01-1215000-1-5107 X-Ray Technology		Faculty Overloads	Wages	28,626.65	28,800.00	173.35
01-1215000-1-5181 X-Ray Technology		Ret. & Soc. Sec.	Retirement	31,281.72	30,351.20	(930.52)
01-1215000-1-5182 X-Ray Technology		Fringe Benefits	Benefits	20,475.30	19,866.24	(609.06)
01-1215000-1-5220 X-Ray Technology		Staffing Agency-Adjuncts	Services-Staffing	95,000.00	66,080.00	(28,920.00)
01-1215000-1-5311 X-Ray Technology		Classroom Supplies	Supplies	6,000.00	3,000.00	(3,000.00)
01-1215000-1-5355 X-Ray Technology		Printing	Supplies	300.00	-	(300.00)
01-1215000-1-5505 X-Ray Technology		Faculty Development	Operating	1,000.00	-	(1,000.00)
01-1215000-1-5516 X-Ray Technology		Mileage	Operating	1,500.00	-	(1,500.00)
01-1215000-1-5580 X-Ray Technology		Accreditation	Operating	2,200.00	2,200.00	-
X-Ray Technology Total				271,508.71	231,865.44	(39,643.27)
01-1216000-1-5103 CU-Diag Med Sonography		Full Time Faculty	Wages	314,333.00	245,417.39	(68,915.61)
01-1216000-1-5105 CU-Diag Med Sonography		Adjunct - Non Classroom	Wages	3,564.09	8,000.00	4,435.91
01-1216000-1-5106 CU-Diag Med Sonography		Part Time Faculty	Wages	2,919.25	10,000.00	7,080.75
01-1216000-1-5107 CU-Diag Med Sonography		Faculty Overloads	Wages	101,131.07	103,400.00	2,268.93
01-1216000-1-5181 CU-Diag Med Sonography		Ret. & Soc. Sec.	Retirement	116,035.54	100,874.78	(15,160.76)
01-1216000-1-5182 CU-Diag Med Sonography		Fringe Benefits	Benefits	75,950.53	66,027.13	(9,923.40)
01-1216000-1-5219 CU-Diag Med Sonography		Staffing Agency-Non Classroom	Services-Staffing	7,500.00	6,000.00	(1,500.00)
01-1216000-1-5220 CU-Diag Med Sonography		Staffing Agency-Adjuncts	Services-Staffing	180,000.00	131,520.00	(48,480.00)
01-1216000-1-5311 CU-Diag Med Sonography		Classroom Supplies	Supplies	4,000.00	2,000.00	(2,000.00)
01-1216000-1-5355 CU-Diag Med Sonography		Printing	Supplies	600.00	350.00	(250.00)
01-1216000-1-5505 CU-Diag Med Sonography		Faculty Development	Operating	4,000.00	-	(4,000.00)
01-1216000-1-5516 CU-Diag Med Sonography		Mileage	Operating	8,500.00	-	(8,500.00)
01-1216000-1-5567 CU-Diag Med Sonography		Meeting Expense	Operating	500.00	-	(500.00)
01-1216000-1-5580 CU-Diag Med Sonography		Accreditation	Operating	5,400.00	5,400.00	-
CU-Diag Med Sonography Total				824,433.49	678,989.30	(145,444.19)
01-1217000-1-5103 Respiratory Therapy		Full Time Faculty	Wages	193,503.74	125,874.18	(67,629.56)
01-1217000-1-5105 Respiratory Therapy		Adjunct - Non Classroom	Wages	4,133.78	-	(4,133.78)
01-1217000-1-5106 Respiratory Therapy		Part Time Faculty	Wages	12,784.79	5,000.00	(7,784.79)
01-1217000-1-5107 Respiratory Therapy		Faculty Overloads	Wages	20,856.57	20,800.00	(56.57)
01-1217000-1-5181 Respiratory Therapy		Ret. & Soc. Sec.	Retirement	63,601.69	41,710.40	(21,891.29)
01-1217000-1-5182 Respiratory Therapy		Fringe Benefits	Benefits	41,630.20	27,301.35	(14,328.85)
01-1217000-1-5220 Respiratory Therapy		Staffing Agency-Adjuncts	Services-Staffing	7,500.00	5,600.00	(1,900.00)
01-1217000-1-5311 Respiratory Therapy		Classroom Supplies	Supplies	7,000.00	3,500.00	(3,500.00)
01-1217000-1-5355 Respiratory Therapy		Printing	Supplies	500.00	-	(500.00)
01-1217000-1-5505 Respiratory Therapy		Faculty Development	Operating	2,000.00	-	(2,000.00)
01-1217000-1-5516 Respiratory Therapy		Mileage	Operating	1,000.00	-	(1,000.00)
01-1217000-1-5567 Respiratory Therapy		Meeting Expense	Operating	250.00	-	(250.00)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021
						Increase/(Decrease)
01-1217000-1-5580 Respiratory Therapy		Accreditation	Operating	1,900.00	1,900.00	-
01-1217000-1-5603 Respiratory Therapy		Licenses	Operating	3,400.00	3,400.00	-
Respiratory Therapy Total				360,060.78	235,085.93	(124,974.85)
01-1218000-1-5311 Medical Ins Coder/Biller		Classroom Supplies	Supplies	1,500.00	750.00	(750.00)
01-1218000-1-5355 Medical Ins Coder/Biller		Printing	Supplies	200.00	-	(200.00)
Medical Ins Coder/Biller Total				1,700.00	750.00	(950.00)
01-1219000-1-1572 Dental Hygiene-Central Campus		Miscellaneous Revenue	Other rev	(2,500.00)	-	(2,500.00)
01-1219000-1-5116 Dental Hygiene-Central Campus		Director	Wages	78,461.44	77,704.40	(757.04)
01-1219000-1-5143 Dental Hygiene-Central Campus		Perm. Part Time	Wages	21,595.60	21,060.00	(535.60)
01-1219000-1-5181 Dental Hygiene-Central Campus		Ret. & Soc. Sec.	Retirement	27,515.69	27,160.21	(355.48)
01-1219000-1-5182 Dental Hygiene-Central Campus		Fringe Benefits	Benefits	18,010.27	17,777.59	(232.68)
01-1219000-1-5220 Dental Hygiene-Central Campus		Staffing Agency-Adjuncts	Services-Staffing	50,000.00	81,440.00	31,440.00
01-1219000-1-5311 Dental Hygiene-Central Campus		Classroom Supplies	Supplies	1,500.00	750.00	(750.00)
01-1219000-1-5312 Dental Hygiene-Central Campus		Lab Supplies	Supplies	30,000.00	20,000.00	(10,000.00)
01-1219000-1-5355 Dental Hygiene-Central Campus		Printing	Supplies	2,000.00	500.00	(1,500.00)
01-1219000-1-5513 Dental Hygiene-Central Campus		Subscriptions	Operating	1,000.00	500.00	(500.00)
01-1219000-1-5516 Dental Hygiene-Central Campus		Mileage	Operating	500.00	-	(500.00)
01-1219000-1-5518 Dental Hygiene-Central Campus		Professional Development	Operating	1,000.00	-	(1,000.00)
01-1219000-1-5567 Dental Hygiene-Central Campus		Meeting Expense	Operating	700.00	-	(700.00)
01-1219000-1-5580 Dental Hygiene-Central Campus		Accreditation	Operating	2,000.00	2,000.00	-
Dental Hygiene-Central Campus Total				231,783.00	248,892.20	12,109.20
01-1311000-1-1534 Flight Tech		Rental Income	Other rev	(5,000.00)	-	(5,000.00)
01-1311000-1-5225 Flight Tech		Contracted Services	Services	500.00	-	(500.00)
01-1311000-1-5260 Flight Tech		Maintenance	Services	2,000.00	2,000.00	-
01-1311000-1-5420 Flight Tech		Land Rental	Occupancy	5,500.00	5,500.00	-
01-1311000-1-5451 Flight Tech		Heating/Fuel Gas	Occupancy	500.00	500.00	-
01-1311000-1-5453 Flight Tech		Electricity	Occupancy	2,000.00	2,000.00	-
01-1311000-1-5511 Flight Tech		Dues	Operating	100.00	-	(100.00)
Flight Tech Total				5,600.00	10,000.00	(5,600.00)
01-1361000-1-5105 Criminal Justice		Adjunct - Non Classroom	Wages	42.12	-	(42.12)
01-1361000-1-5106 Criminal Justice		Part Time Faculty	Wages	870.68	-	(870.68)
01-1361000-1-5107 Criminal Justice		Faculty Overloads	Wages	2,974.20	-	(2,974.20)
01-1361000-1-5116 Criminal Justice		Director	Wages	67,719.09	67,068.41	(650.68)
01-1361000-1-5181 Criminal Justice		Ret. & Soc. Sec.	Retirement	19,691.67	18,443.81	(1,247.86)
01-1361000-1-5182 Criminal Justice		Fringe Benefits	Benefits	12,889.10	12,072.31	(816.79)
01-1361000-1-5220 Criminal Justice		Staffing Agency-Adjuncts	Services-Staffing	51,140.82	40,720.00	(10,420.82)
01-1361000-1-5311 Criminal Justice		Classroom Supplies	Supplies	1,200.00	600.00	(600.00)
01-1361000-1-5355 Criminal Justice		Printing	Supplies	300.00	150.00	(150.00)
01-1361000-1-5518 Criminal Justice		Professional Development	Operating	500.00	-	(500.00)
Criminal Justice Total				157,327.68	139,054.53	(18,273.15)
01-1363100-1-1201 Prison Program		Tuition	Tuition	(388,000.00)	-	(388,000.00)
01-1363100-1-5109 Prison Program		Overtime	Wages	4,289.86	-	(4,289.86)
01-1363100-1-5116 Prison Program		Director	Wages	67,650.00	66,000.00	(1,650.00)
01-1363100-1-5130 Prison Program		Technicians	Wages	81,530.80	122,491.20	40,960.40
01-1363100-1-5144 Prison Program		Temporary Help	Wages	6,060.00	-	(6,060.00)
01-1363100-1-5158 Prison Program		Student Employees	Wages	12,000.00	-	(12,000.00)
01-1363100-1-5181 Prison Program		Ret. & Soc. Sec.	Retirement	43,870.93	51,835.08	7,964.15
01-1363100-1-5182 Prison Program		Fringe Benefits	Benefits	29,633.52	33,928.42	4,294.90
01-1363100-1-5220 Prison Program		Staffing Agency-Adjuncts	Services-Staffing	1,609.34	-	(1,609.34)
01-1363100-1-5311 Prison Program		Classroom Supplies	Supplies	119,500.00	150,000.00	30,500.00
01-1363100-1-5353 Prison Program		Office Supplies	Supplies	2,500.00	1,000.00	(1,500.00)
01-1363100-1-5355 Prison Program		Printing	Supplies	5,000.00	5,000.00	-
01-1363100-1-5516 Prison Program		Mileage	Operating	20,000.00	10,000.00	(10,000.00)
01-1363100-1-5518 Prison Program		Professional Development	Operating	1,500.00	-	(1,500.00)
01-1363100-1-5568 Prison Program		Miscellaneous Expense	Operating	1,000.00	-	(1,000.00)
01-1363100-1-5821 Prison Program		Office Equipment	Capital outlay	500.00	-	(500.00)
01-1363100-1-5822 Prison Program		Computer Equipment	Capital outlay	20,000.00	35,000.00	15,000.00
Prison Program Total				28,644.45	475,254.70	(329,389.75)
01-1363110-1-5219 MDOC - Lakeland		Staffing Agency-Non Classroom	Services-Staffing	5,000.00	-	(5,000.00)
01-1363110-1-5220 MDOC - Lakeland		Staffing Agency-Adjuncts	Services-Staffing	20,000.00	-	(20,000.00)
01-1363110-1-5311 MDOC - Lakeland		Classroom Supplies	Supplies	10,000.00	5,000.00	(5,000.00)
01-1363110-1-5516 MDOC - Lakeland		Mileage	Operating	500.00	-	(500.00)
MDOC - Lakeland Total				35,500.00	5,000.00	(30,500.00)
01-1363300-1-1201 MDOC - Cooper		Tuition	Tuition	(1,500,000.00)	(1,033,601.13)	(466,398.87)
01-1363300-1-5105 MDOC - Cooper		Adjunct - Non Classroom	Wages	162.00	-	(162.00)
01-1363300-1-5106 MDOC - Cooper		Part Time Faculty	Wages	1,763.40	-	(1,763.40)
01-1363300-1-5181 MDOC - Cooper		Ret. & Soc. Sec.	Retirement	529.48	-	(529.48)
01-1363300-1-5182 MDOC - Cooper		Fringe Benefits	Benefits	346.57	-	(346.57)
01-1363300-1-5219 MDOC - Cooper		Staffing Agency-Non Classroom	Services-Staffing	55,865.16	36,080.00	(19,785.16)
01-1363300-1-5220 MDOC - Cooper		Staffing Agency-Adjuncts	Services-Staffing	305,000.00	196,560.00	(108,440.00)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-1363300-1-5311	MDOC - Cooper	Classroom Supplies	Supplies	5,000.00	6,000.00	1,000.00
01-1363300-1-5353	MDOC - Cooper	Office Supplies	Supplies	500.00	500.00	-
01-1363300-1-5568	MDOC - Cooper	Miscellaneous Expense	Operating	10,000.00	-	(10,000.00)
MDOC - Cooper Total				(1,120,833.39)	(794,461.13)	(606,425.48)
01-1363310-1-5311	MDOC - Ionia	Classroom Supplies	Supplies	4,000.00	4,000.00	-
01-1363310-1-5353	MDOC - Ionia	Office Supplies	Supplies	300.00	300.00	-
01-1363310-1-5516	MDOC - Ionia	Mileage	Operating	8,000.00	4,000.00	(4,000.00)
MDOC - Ionia Total				12,300.00	8,300.00	(4,000.00)
01-1363400-1-1201	MDOC - Cotton	Tuition	Tuition	(750,000.00)	(468,066.69)	(281,933.31)
01-1363400-1-5219	MDOC - Cotton	Staffing Agency-Non Classroom	Services-Staffing	20,000.00	11,040.00	(8,960.00)
01-1363400-1-5220	MDOC - Cotton	Staffing Agency-Adjuncts	Services-Staffing	175,000.00	107,760.00	(67,240.00)
01-1363400-1-5311	MDOC - Cotton	Classroom Supplies	Supplies	300.00	4,500.00	4,200.00
MDOC - Cotton Total				(554,700.00)	(344,766.69)	(353,933.31)
01-1363410-1-1201	MDOC - St. Louis	Tuition	Tuition	-	(256,074.35)	256,074.35
01-1363410-1-5219	MDOC - St. Louis	Staffing Agency-Non Classroom	Services-Staffing	1,179.35	9,600.00	8,420.65
01-1363410-1-5220	MDOC - St. Louis	Staffing Agency-Adjuncts	Services-Staffing	65,000.00	80,000.00	15,000.00
01-1363410-1-5311	MDOC - St. Louis	Classroom Supplies	Supplies	3,000.00	3,900.00	900.00
01-1363410-1-5353	MDOC - St. Louis	Office Supplies	Supplies	100.00	100.00	-
01-1363410-1-5516	MDOC - St. Louis	Mileage	Operating	4,000.00	4,000.00	-
MDOC - St. Louis Total				73,279.35	(158,474.35)	280,395.00
01-1363500-1-1201	MDOC - Gus Harrison	Tuition	Tuition	(475,000.00)	(376,579.92)	(98,420.08)
01-1363500-1-5105	MDOC - Gus Harrison	Adjunct - Non Classroom	Wages	0.00	-	(0.00)
01-1363500-1-5181	MDOC - Gus Harrison	Ret. & Soc. Sec.	Retirement	(0.00)	-	(0.00)
01-1363500-1-5182	MDOC - Gus Harrison	Fringe Benefits	Benefits	(0.00)	-	(0.00)
01-1363500-1-5219	MDOC - Gus Harrison	Staffing Agency-Non Classroom	Services-Staffing	100,000.00	10,400.00	(89,600.00)
01-1363500-1-5220	MDOC - Gus Harrison	Staffing Agency-Adjuncts	Services-Staffing	12,217.55	80,000.00	67,782.45
01-1363500-1-5311	MDOC - Gus Harrison	Classroom Supplies	Supplies	1,800.00	3,150.00	1,350.00
01-1363500-1-5516	MDOC - Gus Harrison	Mileage	Operating	700.00	700.00	-
MDOC - Gus Harrison Total				(360,282.45)	(282,329.92)	(118,887.63)
01-1363510-1-5353	MDOC - Marquette	Office Supplies	Supplies	300.00	300.00	-
01-1363510-1-5516	MDOC - Marquette	Mileage	Operating	4,000.00	-	(4,000.00)
MDOC - Marquette Total				4,300.00	300.00	(4,000.00)
01-1363600-1-1201	MDOC - Parnall	Tuition	Tuition	(750,000.00)	(499,522.19)	(250,477.81)
01-1363600-1-5106	MDOC - Parnall	Part Time Faculty	Wages	0.00	-	(0.00)
01-1363600-1-5181	MDOC - Parnall	Ret. & Soc. Sec.	Retirement	0.00	-	(0.00)
01-1363600-1-5182	MDOC - Parnall	Fringe Benefits	Benefits	0.00	-	(0.00)
01-1363600-1-5219	MDOC - Parnall	Staffing Agency-Non Classroom	Services-Staffing	12,675.00	12,000.00	(675.00)
01-1363600-1-5220	MDOC - Parnall	Staffing Agency-Adjuncts	Services-Staffing	190,000.00	104,000.00	(86,000.00)
01-1363600-1-5311	MDOC - Parnall	Classroom Supplies	Supplies	1,200.00	3,750.00	2,550.00
01-1363600-1-5353	MDOC - Parnall	Office Supplies	Supplies	250.00	-	(250.00)
MDOC - Parnall Total				(545,875.00)	(379,772.19)	(334,852.81)
01-1363700-1-1201	MDOC - Milan	Tuition	Tuition	(500,000.00)	(362,624.31)	(137,375.69)
01-1363700-1-5105	MDOC - Milan	Adjunct - Non Classroom	Wages	875.33	1,000.00	124.67
01-1363700-1-5106	MDOC - Milan	Part Time Faculty	Wages	6,019.99	8,500.00	2,480.01
01-1363700-1-5181	MDOC - Milan	Ret. & Soc. Sec.	Retirement	1,896.21	2,612.50	716.29
01-1363700-1-5182	MDOC - Milan	Fringe Benefits	Benefits	1,241.16	1,710.00	468.84
01-1363700-1-5219	MDOC - Milan	Staffing Agency-Non Classroom	Services-Staffing	6,388.00	6,400.00	12.00
01-1363700-1-5220	MDOC - Milan	Staffing Agency-Adjuncts	Services-Staffing	135,000.00	80,000.00	(55,000.00)
01-1363700-1-5311	MDOC - Milan	Classroom Supplies	Supplies	1,500.00	4,050.00	2,550.00
01-1363700-1-5516	MDOC - Milan	Mileage	Operating	5,000.00	500.00	(4,500.00)
01-1363700-1-5568	MDOC - Milan	Miscellaneous Expense	Operating	2,000.00	-	(2,000.00)
MDOC - Milan Total				(340,079.30)	(257,851.81)	(192,523.89)
01-1363800-1-1201	MDOC - Women's Huron Valley	Tuition	Tuition	(450,000.00)	(361,516.73)	(88,483.27)
01-1363800-1-5105	MDOC - Women's Huron Valley	Adjunct - Non Classroom	Wages	(0.00)	-	(0.00)
01-1363800-1-5106	MDOC - Women's Huron Valley	Part Time Faculty	Wages	0.00	-	(0.00)
01-1363800-1-5219	MDOC - Women's Huron Valley	Staffing Agency-Non Classroom	Services-Staffing	19,884.85	10,720.00	(9,164.85)
01-1363800-1-5220	MDOC - Women's Huron Valley	Staffing Agency-Adjuncts	Services-Staffing	125,000.00	100,000.00	(25,000.00)
01-1363800-1-5311	MDOC - Women's Huron Valley	Classroom Supplies	Supplies	2,500.00	3,000.00	500.00
01-1363800-1-5516	MDOC - Women's Huron Valley	Mileage	Operating	3,000.00	1,000.00	(2,000.00)
MDOC - Women's Huron Valley Total				(299,615.15)	(246,796.73)	(124,148.12)
01-1363900-1-5353	MDOC - Muskegon	Office Supplies	Supplies	300.00	300.00	-
01-1363900-1-5516	MDOC - Muskegon	Mileage	Operating	4,000.00	500.00	(3,500.00)
MDOC - Muskegon Total				4,300.00	800.00	(3,500.00)
01-1380000-1-5105	Electronic Technology (ELT)	Adjunct - Non Classroom	Wages	680.97	1,000.00	319.03
01-1380000-1-5106	Electronic Technology (ELT)	Part Time Faculty	Wages	3,290.67	-	(3,290.67)
01-1380000-1-5107	Electronic Technology (ELT)	Faculty Overloads	Wages	495.69	2,000.00	1,504.31
01-1380000-1-5181	Electronic Technology (ELT)	Ret. & Soc. Sec.	Retirement	1,228.51	825.00	(403.51)
01-1380000-1-5182	Electronic Technology (ELT)	Fringe Benef	Benefits	804.12	540.00	(264.12)
01-1380000-1-5219	Electronic Technology (ELT)	Staffing Agency-Non Classroom	Services-Staffing	4,000.00	1,120.00	(2,880.00)
01-1380000-1-5220	Electronic Technology (ELT)	Staffing Agency-Adjuncts	Services-Staffing	75,000.00	64,960.00	(10,040.00)

						2020 to 2021
GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	Increase/(Decrease)
01-1380000-1-5311	Electronic Technology (ELT)	Classroom Supplies	Supplies	4,000.00	2,000.00	(2,000.00)
01-1380000-1-5355	Electronic Technology (ELT)	Printing	Supplies	500.00	-	(500.00)
Electronic Technology (ELT) Total				89,999.96	72,445.00	(17,554.96)
01-1380100-1-5103	Energy Sys (EGY)	Full Time Faculty	Wages	68,538.00	69,000.00	462.00
01-1380100-1-5107	Energy Sys (EGY)	Faculty Overloads	Wages	2,478.50	4,100.00	1,621.50
01-1380100-1-5181	Energy Sys (EGY)	Ret. & Soc. Sec.	Retirement	19,529.54	20,102.50	572.96
01-1380100-1-5182	Energy Sys (EGY)	Fringe Benefits	Benefits	12,782.97	13,158.00	375.03
01-1380100-1-5505	Energy Sys (EGY)	Faculty Development	Operating	1,000.00	-	(1,000.00)
Energy Sys (EGY) Total				104,329.01	106,360.50	2,031.49
01-1381000-1-5103	Advanced Manufacturing	Full Time Faculty	Wages	167,625.99	76,668.00	(90,957.99)
01-1381000-1-5107	Advanced Manufacturing	Faculty Overloads	Wages	1,982.80	5,700.00	3,717.20
01-1381000-1-5181	Advanced Manufacturing	Ret. & Soc. Sec.	Retirement	46,642.42	22,651.20	(23,991.22)
01-1381000-1-5182	Advanced Manufacturing	Fringe Benefits	Benefits	30,529.58	14,826.24	(15,703.34)
01-1381000-1-5220	Advanced Manufacturing	Staffing Agency-Adjuncts	Services-Staffing	19,843.61	16,000.00	(3,843.61)
01-1381000-1-5311	Advanced Manufacturing	Classroom Supplies	Supplies	20,000.00	-	(20,000.00)
01-1381000-1-5355	Advanced Manufacturing	Printing	Supplies	100.00	-	(100.00)
01-1381000-1-5505	Advanced Manufacturing	Faculty Development	Operating	2,000.00	-	(2,000.00)
01-1381000-1-5820	Advanced Manufacturing	Instructional Equip	Capital outlay	2,500.00	-	(2,500.00)
Advanced Manufacturing Total				291,224.40	135,845.44	(155,378.96)
01-1381500-1-5103	Agriculture Science	Full Time Faculty	Wages	82,954.55	83,365.55	411.00
01-1381500-1-5107	Agriculture Science	Faculty Overloads	Wages	619.62	7,500.00	6,880.38
01-1381500-1-5158	Agriculture Science	Student Employees	Wages	4,000.00	-	(4,000.00)
01-1381500-1-5181	Agriculture Science	Ret. & Soc. Sec.	Retirement	22,982.90	24,988.03	2,005.13
01-1381500-1-5182	Agriculture Science	Fringe Benefits	Benefits	15,349.35	16,355.80	1,006.45
01-1381500-1-5311	Agriculture Science	Classroom Supplies	Supplies	3,000.00	1,500.00	(1,500.00)
01-1381500-1-5505	Agriculture Science	Faculty Development	Operating	1,000.00	-	(1,000.00)
01-1381500-1-5820	Agriculture Science	Instructional Equip	Capital outlay	11,000.00	-	(11,000.00)
Agriculture Science Total				140,906.41	133,709.38	(7,197.03)
01-1512000-1-5311	McDivitt Hall	Classroom Supplies	Supplies	2,000.00	1,000.00	(1,000.00)
01-1512000-1-5353	McDivitt Hall	Office Supplies	Supplies	3,000.00	-	(3,000.00)
01-1512000-1-5355	McDivitt Hall	Printing	Supplies	600.00	300.00	(300.00)
McDivitt Hall Total				5,600.00	1,300.00	(4,300.00)
01-1513000-1-5311	Walker Hall	Classroom Supplies	Supplies	2,000.00	1,000.00	(1,000.00)
01-1513000-1-5353	Walker Hall	Office Supplies	Supplies	3,000.00	-	(3,000.00)
01-1513000-1-5355	Walker Hall	Printing	Supplies	500.00	250.00	(250.00)
Walker Hall Total				5,500.00	1,250.00	(4,250.00)
01-1514000-1-5311	Whiting Hall	Classroom Supplies	Supplies	2,000.00	1,000.00	(1,000.00)
01-1514000-1-5353	Whiting Hall	Office Supplies	Supplies	2,000.00	-	(2,000.00)
01-1514000-1-5355	Whiting Hall	Printing	Supplies	100.00	-	(100.00)
Whiting Hall Total				4,100.00	1,000.00	(3,100.00)
01-1515000-1-5105	Provost's Office	Adjunct - Non Classroom	Wages	3,314.38	27,100.00	23,785.62
01-1515000-1-5109	Provost's Office	Overtime	Wages	323.27	-	(323.27)
01-1515000-1-5114	Provost's Office	Deans	Wages	432,162.86	345,103.23	(87,059.63)
01-1515000-1-5116	Provost's Office	Director	Wages	198.63	-	(198.63)
01-1515000-1-5130	Provost's Office	Technicians	Wages	175,283.32	226,366.40	51,083.08
01-1515000-1-5141	Provost's Office	Secretarial	Wages	19,649.84	19,240.00	(409.84)
01-1515000-1-5181	Provost's Office	Ret. & Soc. Sec.	Retirement	173,506.38	169,897.65	(3,608.73)
01-1515000-1-5182	Provost's Office	Fringe Benefits	Benefits	113,567.81	111,205.73	(2,362.08)
01-1515000-1-5219	Provost's Office	Staffing Agency-Non Classroom	Services-Staffing	500.00	-	(500.00)
01-1515000-1-5220	Provost's Office	Staffing Agency-Adjuncts	Services-Staffing	15,000.00	12,000.00	(3,000.00)
01-1515000-1-5225	Provost's Office	Contracted Services	Services	32,000.00	20,000.00	(12,000.00)
01-1515000-1-5311	Provost's Office	Classroom Supplies	Supplies	-	1,000.00	1,000.00
01-1515000-1-5353	Provost's Office	Office Supplies	Supplies	2,000.00	-	(2,000.00)
01-1515000-1-5355	Provost's Office	Printing	Supplies	4,000.00	2,000.00	(2,000.00)
01-1515000-1-5505	Provost's Office	Faculty Development	Operating	30,000.00	-	(30,000.00)
01-1515000-1-5513	Provost's Office	Subscriptions	Operating	1,000.00	-	(1,000.00)
01-1515000-1-5516	Provost's Office	Mileage	Operating	2,000.00	-	(2,000.00)
01-1515000-1-5517	Provost's Office	Inst. Memberships	Operating	10,000.00	10,000.00	-
01-1515000-1-5518	Provost's Office	Professional Development	Operating	40,000.00	-	(40,000.00)
01-1515000-1-5541	Provost's Office	Telephones	Operating	500.00	500.00	-
01-1515000-1-5567	Provost's Office	Meeting Expense	Operating	20,000.00	5,000.00	(15,000.00)
01-1515000-1-5577	Provost's Office	HR Staff Development	Operating	10,000.00	-	(10,000.00)
Provost's Office Total				1,085,006.50	949,413.01	(135,593.49)
01-1515200-1-5106	Instructional Wages	Part Time Faculty	Wages	8,255.72	10,000.00	1,744.28
01-1515200-1-5181	Instructional Wages	Ret. & Soc. Sec.	Retirement	2,270.32	2,750.00	479.68
01-1515200-1-5182	Instructional Wages	Fringe Benefits	Benefits	1,486.03	1,800.00	313.97
01-1515200-1-5219	Instructional Wages	Staffing Agency-Non Classroom	Services-Staffing	-	60,000.00	60,000.00
Instructional Wages Total				12,012.07	74,550.00	62,537.93
01-1519000-1-5116	Asst Dean Health Professions	Director	Wages	108,050.00	-	(108,050.00)
01-1519000-1-5130	Asst Dean Health Professions	Technicians	Wages	51,381.37	51,459.20	77.83

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-1519000-1-5181	Asst Dean Health Professions	Ret. & Soc. Sec.	Retirement	43,843.63	14,151.28	(29,692.35)
01-1519000-1-5182	Asst Dean Health Professions	Fringe Benefits	Benefits	28,697.65	9,262.66	(19,434.99)
01-1519000-1-5353	Asst Dean Health Professions	Office Supplies	Supplies	400.00	-	(400.00)
01-1519000-1-5355	Asst Dean Health Professions	Printing	Supplies	550.00	325.00	(225.00)
01-1519000-1-5513	Asst Dean Health Professions	Subscriptions	Operating	100.00	-	(100.00)
01-1519000-1-5516	Asst Dean Health Professions	Mileage	Operating	150.00	-	(150.00)
01-1519000-1-5518	Asst Dean Health Professions	Professional Development	Operating	1,250.68	-	(1,250.68)
Asst Dean Health Professions Total				234,423.33	75,198.14	(159,225.19)
01-1520000-1-1572	Health Clinic	Miscellaneous Revenue	Other rev	(10,000.00)	(10,000.00)	-
01-1520000-1-5109	Health Clinic	Overtime	Wages	29.03	-	(29.03)
01-1520000-1-5141	Health Clinic	Secretarial	Wages	33,522.48	33,180.16	(342.32)
01-1520000-1-5181	Health Clinic	Ret. & Soc. Sec.	Retirement	9,226.67	9,124.54	(102.13)
01-1520000-1-5182	Health Clinic	Fringe Benefits	Benefits	6,039.27	5,972.43	(66.84)
01-1520000-1-5225	Health Clinic	Contracted Services	Services	182,000.00	182,000.00	-
01-1520000-1-5312	Health Clinic	Lab Supplies	Supplies	11,000.00	8,000.00	(3,000.00)
01-1520000-1-5353	Health Clinic	Office Supplies	Supplies	300.00	-	(300.00)
01-1520000-1-5355	Health Clinic	Printing	Supplies	200.00	100.00	(100.00)
01-1520000-1-5518	Health Clinic	Professional Development	Operating	500.00	-	(500.00)
Health Clinic Total				232,817.45	228,377.13	(4,440.32)
01-1522000-1-5109	International Student Institute	Overtime	Wages	215.94	-	(215.94)
01-1522000-1-5130	International Student Institute	Technicians	Wages	44,210.71	46,800.00	2,589.29
01-1522000-1-5158	International Student Institute	Student Employees	Wages	2,500.00	-	(2,500.00)
01-1522000-1-5181	International Student Institute	Ret. & Soc. Sec.	Retirement	12,217.33	12,870.00	652.67
01-1522000-1-5182	International Student Institute	Fringe Benefits	Benefits	8,188.05	8,424.00	235.95
01-1522000-1-5353	International Student Institute	Office Supplies	Supplies	1,000.00	-	(1,000.00)
01-1522000-1-5355	International Student Institute	Printing	Supplies	500.00	250.00	(250.00)
01-1522000-1-5471	International Student Institute	Insurance	Occupancy	2,500.00	2,500.00	-
01-1522000-1-5513	International Student Institute	Subscriptions	Operating	1,000.00	-	(1,000.00)
01-1522000-1-5516	International Student Institute	Mileage	Operating	1,500.00	-	(1,500.00)
01-1522000-1-5518	International Student Institute	Professional Development	Operating	20,000.00	-	(20,000.00)
01-1522000-1-5538	International Student Institute	Public Relations	Operating	2,000.00	2,000.00	-
01-1522000-1-5552	International Student Institute	Curriculum	Operating	1,000.00	-	(1,000.00)
01-1522000-1-5566	International Student Institute	Recruitment	Operating	15,000.00	15,000.00	-
01-1522000-1-5567	International Student Institute	Meeting Expense	Operating	3,000.00	-	(3,000.00)
01-1522000-1-5586	International Student Institute	Special Events	Operating	3,000.00	-	(3,000.00)
International Student Institute Total				117,832.03	87,844.00	(29,988.03)
01-1531000-1-5105	Library	Adjunct - Non Classroom	Wages	13,748.79	6,400.00	(7,348.79)
01-1531000-1-5109	Library	Overtime	Wages	243.18	-	(243.18)
01-1531000-1-5116	Library	Director	Wages	71,023.40	69,340.00	(1,683.40)
01-1531000-1-5130	Library	Technicians	Wages	49,147.59	49,316.80	169.21
01-1531000-1-5141	Library	Secretarial	Wages	45,497.04	45,260.80	(236.24)
01-1531000-1-5158	Library	Student Employees	Wages	3,000.00	-	(3,000.00)
01-1531000-1-5181	Library	Ret. & Soc. Sec.	Retirement	49,406.50	46,837.34	(2,569.16)
01-1531000-1-5182	Library	Fringe Benefits	Benefits	32,568.30	30,657.17	(1,911.13)
01-1531000-1-5218	Library	Computer Services	Services	85,000.00	85,000.00	-
01-1531000-1-5219	Library	Staffing Agency-Non Classroom	Services-Staffing	60,000.00	48,000.00	(12,000.00)
01-1531000-1-5320	Library	Bookbinding	Supplies	1,750.00	750.00	(1,000.00)
01-1531000-1-5353	Library	Office Supplies	Supplies	500.00	-	(500.00)
01-1531000-1-5355	Library	Printing	Supplies	400.00	200.00	(200.00)
01-1531000-1-5357	Library	General Supplies	Supplies	5,000.00	-	(5,000.00)
01-1531000-1-5513	Library	Subscriptions	Operating	45,000.00	26,000.00	(19,000.00)
01-1531000-1-5516	Library	Mileage	Operating	300.00	-	(300.00)
01-1531000-1-5517	Library	Inst. Memberships	Operating	1,200.00	1,200.00	-
01-1531000-1-5518	Library	Professional Development	Operating	1,500.00	-	(1,500.00)
01-1531000-1-5825	Library	Library Books	Capital outlay	10,000.00	-	(10,000.00)
Library Total				475,284.80	408,962.11	(66,322.69)
01-1531103-1-5214	Library Automation	Collection Costs	Services	1,500.00	1,500.00	-
01-1531103-1-5255	Library Automation	Maintenance Agree.	Services	26,000.00	26,000.00	-
Library Automation Total				27,500.00	27,500.00	-
01-1532000-1-5115	Instructional Design	Manager	Wages	69,742.03	69,071.32	(670.71)
01-1532000-1-5181	Instructional Design	Ret. & Soc. Sec.	Retirement	37,728.06	18,994.61	(18,733.45)
01-1532000-1-5182	Instructional Design	Fringe Benefits	Benefits	24,695.57	12,432.84	(12,262.73)
01-1532000-1-5516	Instructional Design	Mileage	Operating	700.00	-	(700.00)
01-1532000-1-5518	Instructional Design	Professional Development	Operating	500.00	-	(500.00)
Instructional Design Total				133,365.66	100,498.77	(32,866.89)
01-1533000-1-5109	Testing and Evaluation Center	Overtime	Wages	241.07	-	(241.07)
01-1533000-1-5141	Testing and Evaluation Center	Secretarial	Wages	34,930.02	34,694.40	(235.62)
01-1533000-1-5144	Testing and Evaluation Center	Temporary Help	Wages	7,080.10	-	(7,080.10)
01-1533000-1-5181	Testing and Evaluation Center	Ret. & Soc. Sec.	Retirement	11,619.08	9,540.96	(2,078.12)
01-1533000-1-5182	Testing and Evaluation Center	Fringe Benefits	Benefits	7,605.21	6,244.99	(1,360.22)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-1533000-1-5219	Testing and Evaluation Center	Staffing Agency-Non Classroom	Services-Staffing	3,700.00	-	(3,700.00)
01-1533000-1-5316	Testing and Evaluation Center	Testing Materials	Supplies	10,000.00	5,000.00	(5,000.00)
01-1533000-1-5353	Testing and Evaluation Center	Office Supplies	Supplies	500.00	-	(500.00)
01-1533000-1-5518	Testing and Evaluation Center	Professional Development	Operating	500.00	-	(500.00)
Testing and Evaluation Center Total				76,175.47	55,480.35	(20,695.12)
01-1611000-1-5109	Dean Student Serv	Overtime	Wages	15.64	-	(15.64)
01-1611000-1-5114	Dean Student Serv	Deans	Wages	117,140.00	118,000.00	860.00
01-1611000-1-5115	Dean Student Serv	Manager	Wages	61,886.56	61,293.62	(592.94)
01-1611000-1-5181	Dean Student Serv	Ret. & Soc. Sec.	Retirement	49,236.61	49,305.75	69.14
01-1611000-1-5182	Dean Student Serv	Fringe Benefits	Benefits	32,227.60	32,272.85	45.25
01-1611000-1-5217	Dean Student Serv	Bus Service	Services	55,000.00	40,000.00	(15,000.00)
01-1611000-1-5353	Dean Student Serv	Office Supplies	Supplies	4,000.00	-	(4,000.00)
01-1611000-1-5355	Dean Student Serv	Printing	Supplies	1,000.00	500.00	(500.00)
01-1611000-1-5516	Dean Student Serv	Mileage	Operating	3,000.00	-	(3,000.00)
01-1611000-1-5518	Dean Student Serv	Professional Development	Operating	1,000.00	-	(1,000.00)
01-1611000-1-5567	Dean Student Serv	Meeting Expense	Operating	2,000.00	-	(2,000.00)
Dean Student Serv Total				326,506.40	301,372.22	(25,134.18)
01-1612000-1-5109	Registration & Records	Overtime	Wages	1,381.79	-	(1,381.79)
01-1612000-1-5115	Registration & Records	Manager	Wages	-	60,000.00	60,000.00
01-1612000-1-5116	Registration & Records	Director	Wages	73,710.00	73,000.00	(710.00)
01-1612000-1-5130	Registration & Records	Technicians	Wages	156,287.14	104,665.60	(51,621.54)
01-1612000-1-5143	Registration & Records	Perm. Part Time	Wages	22,148.64	21,818.16	(330.48)
01-1612000-1-5181	Registration & Records	Ret. & Soc. Sec.	Retirement	69,720.08	71,358.03	1,637.95
01-1612000-1-5182	Registration & Records	Fringe Benefits	Benefits	45,634.96	46,707.08	1,072.12
01-1612000-1-5518	Registration & Records	Professional Development	Operating	2,500.00	-	(2,500.00)
01-1612000-1-5564	Registration & Records	Commencement	Operating	14,000.00	16,000.00	2,000.00
Registration & Records Total				385,382.61	393,548.87	8,166.26
01-1613000-1-5109	Enrollment Services	Overtime	Wages	33,998.98	-	(33,998.98)
01-1613000-1-5116	Enrollment Services	Director	Wages	87,109.37	86,266.70	(842.67)
01-1613000-1-5130	Enrollment Services	Technicians	Wages	441,629.50	482,196.00	40,566.50
01-1613000-1-5181	Enrollment Services	Ret. & Soc. Sec.	Retirement	154,752.91	156,327.24	1,574.33
01-1613000-1-5182	Enrollment Services	Fringe Benefits	Benefits	101,292.81	102,323.29	1,030.48
01-1613000-1-5225	Enrollment Services	Contracted Services	Services	5,000.00	5,000.00	-
01-1613000-1-5355	Enrollment Services	Printing	Supplies	300.00	150.00	(150.00)
01-1613000-1-5518	Enrollment Services	Professional Development	Operating	20,000.00	-	(20,000.00)
Enrollment Services Total				844,083.56	832,263.23	(11,820.33)
01-1613100-1-5130	Veteran Resource Center	Technicians	Wages	43,181.32	43,368.00	186.68
01-1613100-1-5181	Veteran Resource Center	Ret. & Soc. Sec.	Retirement	11,874.86	11,926.20	51.34
01-1613100-1-5182	Veteran Resource Center	Fringe Benefits	Benefits	7,772.64	7,806.24	33.60
01-1613100-1-5353	Veteran Resource Center	Office Supplies	Supplies	3,000.00	-	(3,000.00)
01-1613100-1-5355	Veteran Resource Center	Printing	Supplies	500.00	-	(500.00)
01-1613100-1-5518	Veteran Resource Center	Professional Development	Operating	500.00	-	(500.00)
01-1613100-1-5567	Veteran Resource Center	Meeting Expense	Operating	500.00	-	(500.00)
Veteran Resource Center Total				67,328.82	63,100.44	(4,228.38)
01-1614000-1-5109	Student Life	Overtime	Wages	189.09	-	(189.09)
01-1614000-1-5116	Student Life	Director	Wages	53,510.00	53,000.00	(510.00)
01-1614000-1-5181	Student Life	Ret. & Soc. Sec.	Retirement	14,767.25	14,575.00	(192.25)
01-1614000-1-5182	Student Life	Fringe Benefits	Benefits	9,665.84	9,540.00	(125.84)
01-1614000-1-5353	Student Life	Office Supplies	Supplies	3,000.00	-	(3,000.00)
01-1614000-1-5355	Student Life	Printing	Supplies	1,500.00	750.00	(750.00)
01-1614000-1-5518	Student Life	Professional Development	Operating	500.00	-	(500.00)
01-1614000-1-5555	Student Life	Student Activities	Operating	50,000.00	25,000.00	(25,000.00)
Student Life Total				133,132.17	102,865.00	(30,267.17)
01-1614100-1-5353	Judicial Affairs	Office Supplies	Supplies	500.00	-	(500.00)
01-1614100-1-5355	Judicial Affairs	Printing	Supplies	300.00	-	(300.00)
01-1614100-1-5375	Judicial Affairs	Software	Supplies	6,000.00	6,000.00	-
01-1614100-1-5518	Judicial Affairs	Professional Development	Operating	2,500.00	-	(2,500.00)
Judicial Affairs Total				9,300.00	6,000.00	(3,300.00)
01-1615000-1-5109	CU-Sports	Overtime	Wages	88.14	-	(88.14)
01-1615000-1-5116	CU-Sports	Director	Wages	145,937.85	131,082.68	(14,855.17)
01-1615000-1-5130	CU-Sports	Technicians	Wages	51,227.38	50,897.60	(329.78)
01-1615000-1-5158	CU-Sports	Student Employees	Wages	4,000.00	-	(4,000.00)
01-1615000-1-5181	CU-Sports	Ret. & Soc. Sec.	Retirement	54,244.68	50,044.58	(4,200.10)
01-1615000-1-5182	CU-Sports	Fringe Benefits	Benefits	35,505.61	32,756.45	(2,749.16)
01-1615000-1-5225	CU-Sports	Contracted Services	Services	51,000.00	51,000.00	-
01-1615000-1-5260	CU-Sports	Maintenance	Services	10,000.00	10,000.00	-
01-1615000-1-5353	CU-Sports	Office Supplies	Supplies	11,000.00	-	(11,000.00)
01-1615000-1-5355	CU-Sports	Printing	Supplies	2,000.00	1,000.00	(1,000.00)
01-1615000-1-5471	CU-Sports	Insurance	Occupancy	25,000.00	25,000.00	-
01-1615000-1-5516	CU-Sports	Mileage	Operating	1,000.00	-	(1,000.00)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-1615000-1-5518 CU-Sports		Professional Development	Operating	1,500.00	-	(1,500.00)
01-1615000-1-5583 CU-Sports		Scholarships	Scholarships	300,000.00	300,000.00	-
01-1615000-1-5821 CU-Sports		Office Equipment	Capital outlay	50,000.00	-	(50,000.00)
CU-Sports Total				742,503.65	651,781.31	(90,722.34)
01-1615020-1-5217 CU-Golf - Men		Bus Service	Services	2,000.00	2,000.00	-
01-1615020-1-5221 CU-Golf - Men		Staffing Agency-Coaches	Services-Staffing	8,190.00	8,200.00	10.00
01-1615020-1-5225 CU-Golf - Men		Contracted Services	Services	3,000.00	3,000.00	-
01-1615020-1-5518 CU-Golf - Men		Professional Development	Operating	2,000.00	-	(2,000.00)
01-1615020-1-5821 CU-Golf - Men		Office Equipment	Capital outlay	1,000.00	2,400.00	1,400.00
CU-Golf - Men Total				16,190.00	15,600.00	(590.00)
01-1615060-1-5217 CU-Men's Bowling		Bus Service	Services	1,000.00	-	(1,000.00)
01-1615060-1-5221 CU-Men's Bowling		Staffing Agency-Coaches	Services-Staffing	6,500.00	8,000.00	1,500.00
01-1615060-1-5518 CU-Men's Bowling		Professional Development	Operating	1,000.00	-	(1,000.00)
01-1615060-1-5821 CU-Men's Bowling		Office Equipment	Capital outlay	2,500.00	3,500.00	1,000.00
CU-Men's Bowling Total				11,000.00	11,500.00	500.00
01-1615070-1-5217 CU-Women's Bowling		Bus Service	Services	1,000.00	-	(1,000.00)
01-1615070-1-5221 CU-Women's Bowling		Staffing Agency-Coaches	Services-Staffing	6,500.00	8,000.00	1,500.00
01-1615070-1-5518 CU-Women's Bowling		Professional Development	Operating	1,000.00	-	(1,000.00)
01-1615070-1-5821 CU-Women's Bowling		Office Equipment	Capital outlay	2,500.00	3,500.00	1,000.00
CU-Women's Bowling Total				11,000.00	11,500.00	500.00
01-1615080-1-5217 CU-eSports		Bus Service	Services	-	675.00	675.00
01-1615080-1-5221 CU-eSports		Staffing Agency-Coaches	Services-Staffing	-	5,000.00	5,000.00
CU-eSports Total				-	5,675.00	5,675.00
01-1615100-1-5217 CU-Cross Country - Men		Bus Service	Services	1,500.00	1,500.00	-
01-1615100-1-5221 CU-Cross Country - Men		Staffing Agency-Coaches	Services-Staffing	9,424.75	15,000.00	5,575.25
01-1615100-1-5225 CU-Cross Country - Men		Contracted Services	Services	1,000.00	1,000.00	-
01-1615100-1-5518 CU-Cross Country - Men		Professional Development	Operating	7,000.00	-	(7,000.00)
01-1615100-1-5821 CU-Cross Country - Men		Office Equipment	Capital outlay	2,000.00	3,000.00	1,000.00
CU-Cross Country - Men Total				20,924.75	20,500.00	(424.75)
01-1615110-1-5217 CU-Cross Country - Women		Bus Service	Services	1,500.00	1,250.00	(250.00)
01-1615110-1-5225 CU-Cross Country - Women		Contracted Services	Services	1,000.00	1,000.00	-
01-1615110-1-5518 CU-Cross Country - Women		Professional Development	Operating	6,000.00	-	(6,000.00)
01-1615110-1-5821 CU-Cross Country - Women		Office Equipment	Capital outlay	2,000.00	3,000.00	1,000.00
CU-Cross Country - Women Total				10,500.00	5,250.00	(5,250.00)
01-1615200-1-5217 CU-Baseball		Bus Service	Services	9,000.00	9,000.00	-
01-1615200-1-5221 CU-Baseball		Staffing Agency-Coaches	Services-Staffing	16,653.23	17,000.00	346.77
01-1615200-1-5225 CU-Baseball		Contracted Services	Services	4,000.00	4,000.00	-
01-1615200-1-5518 CU-Baseball		Professional Development	Operating	3,500.00	-	(3,500.00)
01-1615200-1-5821 CU-Baseball		Office Equipment	Capital outlay	6,500.00	10,000.00	3,500.00
CU-Baseball Total				39,653.23	40,000.00	346.77
01-1615300-1-5217 CU-Softball		Bus Service	Services	6,000.00	6,000.00	-
01-1615300-1-5221 CU-Softball		Staffing Agency-Coaches	Services-Staffing	12,672.51	15,500.00	2,827.49
01-1615300-1-5225 CU-Softball		Contracted Services	Services	4,000.00	4,000.00	-
01-1615300-1-5518 CU-Softball		Professional Development	Operating	2,900.00	-	(2,900.00)
01-1615300-1-5821 CU-Softball		Office Equipment	Capital outlay	4,500.00	9,000.00	4,500.00
CU-Softball Total				30,072.51	34,500.00	4,427.49
01-1615400-1-5217 CU-Men's Basketball		Bus Service	Services	5,000.00	5,000.00	-
01-1615400-1-5221 CU-Men's Basketball		Staffing Agency-Coaches	Services-Staffing	13,617.51	15,000.00	1,382.49
01-1615400-1-5225 CU-Men's Basketball		Contracted Services	Services	8,500.00	8,500.00	-
01-1615400-1-5518 CU-Men's Basketball		Professional Development	Operating	6,100.00	-	(6,100.00)
01-1615400-1-5821 CU-Men's Basketball		Office Equipment	Capital outlay	5,000.00	5,000.00	-
CU-Men's Basketball Total				38,217.51	33,500.00	(4,717.51)
01-1615500-1-5105 CU-Women's Basketball		Adjunct - Non Classroom	Wages	70.83	-	(70.83)
01-1615500-1-5181 CU-Women's Basketball		Ret. & Soc. Sec.	Retirement	19.48	-	(19.48)
01-1615500-1-5182 CU-Women's Basketball		Fringe Benefits	Benefits	12.75	-	(12.75)
01-1615500-1-5217 CU-Women's Basketball		Bus Service	Services	5,000.00	5,000.00	-
01-1615500-1-5221 CU-Women's Basketball		Staffing Agency-Coaches	Services-Staffing	12,539.16	17,000.00	4,460.84
01-1615500-1-5225 CU-Women's Basketball		Contracted Services	Services	7,300.00	7,300.00	-
01-1615500-1-5518 CU-Women's Basketball		Professional Development	Operating	5,000.00	-	(5,000.00)
01-1615500-1-5821 CU-Women's Basketball		Office Equipment	Capital outlay	5,000.00	5,000.00	-
CU-Women's Basketball Total				34,942.22	34,300.00	(642.22)
01-1615600-1-5217 CU-Volleyball		Bus Service	Services	3,500.00	3,500.00	-
01-1615600-1-5221 CU-Volleyball		Staffing Agency-Coaches	Services-Staffing	12,090.01	15,000.00	2,909.99
01-1615600-1-5225 CU-Volleyball		Contracted Services	Services	4,000.00	4,000.00	-
01-1615600-1-5518 CU-Volleyball		Professional Development	Operating	6,000.00	-	(6,000.00)
01-1615600-1-5821 CU-Volleyball		Office Equipment	Capital outlay	4,000.00	4,200.00	200.00
CU-Volleyball Total				29,590.01	26,700.00	(2,890.01)
01-1615800-1-5217 CU-Soccer Men's		Bus Service	Services	3,500.00	3,500.00	-
01-1615800-1-5221 CU-Soccer Men's		Staffing Agency-Coaches	Services-Staffing	14,300.02	15,000.00	699.98
01-1615800-1-5225 CU-Soccer Men's		Contracted Services	Services	4,500.00	4,500.00	-
01-1615800-1-5518 CU-Soccer Men's		Professional Development	Operating	7,500.00	-	(7,500.00)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021
						Increase/(Decrease)
01-1615800-1-5821 CU-Soccer Men's		Office Equipment	Capital outlay	3,000.00	5,500.00	2,500.00
CU-Soccer Men's Total				32,800.02	28,500.00	(4,300.02)
01-1615900-1-5217 CU-Soccer Women's		Bus Service	Services	3,500.00	3,500.00	-
01-1615900-1-5221 CU-Soccer Women's		Staffing Agency-Coaches	Services-Staffing	10,270.00	15,000.00	4,730.00
01-1615900-1-5225 CU-Soccer Women's		Contracted Services	Services	4,500.00	4,500.00	-
01-1615900-1-5518 CU-Soccer Women's		Professional Development	Operating	7,500.00	-	(7,500.00)
01-1615900-1-5821 CU-Soccer Women's		Office Equipment	Capital outlay	3,000.00	5,500.00	2,500.00
CU-Soccer Women's Total				28,770.00	28,500.00	(270.00)
01-1616000-1-1534 Housing		Rental Income	Housing	(900,000.00)	(999,010.40)	99,010.40
01-1616000-1-1566 Housing		Laundry Room Proceeds	Other rev	(5,000.00)	(5,000.00)	-
01-1616000-1-1572 Housing		Miscellaneous Revenue	Other rev	(10,000.00)	(10,000.00)	-
01-1616000-1-5109 Housing		Overtime	Wages	3,363.53	-	(3,363.53)
01-1616000-1-5115 Housing		Manager	Wages	51,398.88	-	(51,398.88)
01-1616000-1-5116 Housing		Director	Wages	59,696.86	58,000.00	(1,696.86)
01-1616000-1-5130 Housing		Technicians	Wages	65,438.67	70,720.00	5,281.33
01-1616000-1-5144 Housing		Temporary Help	Wages	10,100.00	-	(10,100.00)
01-1616000-1-5158 Housing		Student Employees	Wages	6,500.00	-	(6,500.00)
01-1616000-1-5181 Housing		Ret. & Soc. Sec.	Retirement	52,249.43	35,398.00	(16,851.43)
01-1616000-1-5182 Housing		Fringe Benefits	Benefits	34,696.88	23,169.60	(11,527.28)
01-1616000-1-5225 Housing		Contracted Services	Services	11,500.00	-	(11,500.00)
01-1616000-1-5353 Housing		Office Supplies	Supplies	3,000.00	-	(3,000.00)
01-1616000-1-5355 Housing		Printing	Supplies	2,000.00	1,000.00	(1,000.00)
01-1616000-1-5375 Housing		Software	Supplies	6,000.00	6,000.00	-
01-1616000-1-5518 Housing		Professional Development	Operating	2,000.00	-	(2,000.00)
01-1616000-1-5541 Housing		Telephones	Operating	6,000.00	4,000.00	(2,000.00)
01-1616000-1-5555 Housing		Student Activities	Operating	30,000.00	15,000.00	(15,000.00)
01-1616000-1-5567 Housing		Meeting Expense	Operating	3,500.00	-	(3,500.00)
01-1616000-1-5583 Housing		Scholarships	Scholarships	145,000.00	75,000.00	(70,000.00)
01-1616000-1-5711 Housing		Transfer- Debt Service	Transfers out Debt	1,200,000.00	636,825.00	(563,175.00)
01-1616000-1-5821 Housing		Office Equipment	Capital outlay	10,500.00	2,000.00	(8,500.00)
Housing Total				787,944.24	(86,897.80)	(676,821.24)
01-1617000-1-5109 Customer Service Center		Overtime	Wages	1,067.95	-	(1,067.95)
01-1617000-1-5130 Customer Service Center		Technicians	Wages	120,447.50	115,440.00	(5,007.50)
01-1617000-1-5158 Customer Service Center		Student Employees	Wages	6,000.00	-	(6,000.00)
01-1617000-1-5181 Customer Service Center		Ret. & Soc. Sec.	Retirement	33,416.75	31,746.00	(1,670.75)
01-1617000-1-5182 Customer Service Center		Fringe Benefits	Benefits	22,331.78	20,779.20	(1,552.58)
01-1617000-1-5518 Customer Service Center		Professional Development	Operating	1,500.00	-	(1,500.00)
Customer Service Center Total				184,763.97	167,965.20	(16,798.77)
01-1630000-1-5109 Admissions		Overtime	Wages	697.50	-	(697.50)
01-1630000-1-5116 Admissions		Director	Wages	145,690.26	83,287.39	(62,402.87)
01-1630000-1-5130 Admissions		Technicians	Wages	147,568.82	195,436.80	47,867.98
01-1630000-1-5144 Admissions		Temporary Help	Wages	4,040.00	-	(4,040.00)
01-1630000-1-5181 Admissions		Ret. & Soc. Sec.	Retirement	81,949.06	76,649.15	(5,299.91)
01-1630000-1-5182 Admissions		Fringe Benefits	Benefits	53,639.39	50,170.35	(3,469.04)
01-1630000-1-5353 Admissions		Office Supplies	Supplies	700.00	-	(700.00)
01-1630000-1-5355 Admissions		Printing	Supplies	2,000.00	500.00	(1,500.00)
01-1630000-1-5516 Admissions		Mileage	Operating	1,000.00	-	(1,000.00)
01-1630000-1-5518 Admissions		Professional Development	Operating	2,500.00	-	(2,500.00)
01-1630000-1-5541 Admissions		Telephones	Operating	400.00	400.00	-
01-1630000-1-5566 Admissions		Recruitment	Operating	15,000.00	9,000.00	(6,000.00)
01-1630000-1-5567 Admissions		Meeting Expense	Operating	3,000.00	-	(3,000.00)
Admissions Total				458,185.03	415,443.69	(42,741.34)
01-1631000-1-1572 Diversity Development		Miscellaneous Revenue	Other rev	(10,000.00)	(10,000.00)	-
01-1631000-1-5109 Diversity Development		Overtime	Wages	430.02	-	(430.02)
01-1631000-1-5116 Diversity Development		Director	Wages	159,540.00	163,000.00	3,460.00
01-1631000-1-5130 Diversity Development		Technicians	Wages	45,030.02	48,006.40	2,976.38
01-1631000-1-5143 Diversity Development		Perm. Part Time	Wages	26,728.90	26,661.96	(66.94)
01-1631000-1-5158 Diversity Development		Student Employees	Wages	2,500.00	-	(2,500.00)
01-1631000-1-5181 Diversity Development		Ret. & Soc. Sec.	Retirement	63,725.46	65,358.80	1,633.34
01-1631000-1-5182 Diversity Development		Fringe Benefits	Benefits	41,902.46	42,780.30	877.84
01-1631000-1-5353 Diversity Development		Office Supplies	Supplies	900.00	-	(900.00)
01-1631000-1-5355 Diversity Development		Printing	Supplies	1,500.00	750.00	(750.00)
01-1631000-1-5516 Diversity Development		Mileage	Operating	5,400.00	-	(5,400.00)
01-1631000-1-5518 Diversity Development		Professional Development	Operating	2,000.00	-	(2,000.00)
01-1631000-1-5558 Diversity Development		Cultural Development	Operating	36,000.00	36,000.00	-
Diversity Development Total				375,656.88	372,557.46	(3,099.42)
01-1632000-1-5225 Ready Set Jets		Contracted Services	Services	-	4,000.00	4,000.00
01-1632000-1-5355 Ready Set Jets		Printing	Supplies	-	750.00	750.00
01-1632000-1-5566 Ready Set Jets		Recruitment	Operating	-	2,000.00	2,000.00
01-1632000-1-5567 Ready Set Jets		Meeting Expense	Operating	-	1,000.00	1,000.00

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
Ready Set Jets Total				-	7,750.00	7,750.00
01-1634000-1-5103	Foundation Studies	Full Time Faculty	Wages	471,840.50	452,887.00	(18,953.50)
01-1634000-1-5105	Foundation Studies	Adjunct - Non Classroom	Wages	43,183.28	29,100.00	(14,083.28)
01-1634000-1-5106	Foundation Studies	Part Time Faculty	Wages	11,979.64	20,000.00	8,020.36
01-1634000-1-5107	Foundation Studies	Faculty Overloads	Wages	19,456.17	14,900.00	(4,556.17)
01-1634000-1-5116	Foundation Studies	Director	Wages	172.00	-	(172.00)
01-1634000-1-5181	Foundation Studies	Ret. & Soc. Sec.	Retirement	150,323.69	142,143.93	(8,179.76)
01-1634000-1-5182	Foundation Studies	Fringe Benefits	Benefits	98,393.69	93,039.66	(5,354.03)
01-1634000-1-5220	Foundation Studies	Staffing Agency-Adjuncts	Services-Staffing	190,000.00	144,000.00	(46,000.00)
01-1634000-1-5311	Foundation Studies	Classroom Supplies	Supplies	2,000.00	1,000.00	(1,000.00)
01-1634000-1-5353	Foundation Studies	Office Supplies	Supplies	1,200.00	-	(1,200.00)
01-1634000-1-5355	Foundation Studies	Printing	Supplies	3,000.00	1,500.00	(1,500.00)
01-1634000-1-5505	Foundation Studies	Faculty Development	Operating	6,500.00	-	(6,500.00)
01-1634000-1-5518	Foundation Studies	Professional Development	Operating	1.37	-	(1.37)
Foundation Studies Total				998,050.33	898,570.59	(99,479.74)
01-1635000-1-5116	Ctr. for Student Success	Director	Wages	76,309.91	75,576.94	(732.97)
01-1635000-1-5130	Ctr. for Student Success	Technicians	Wages	60,651.68	63,253.22	2,601.54
01-1635000-1-5143	Ctr. for Student Success	Perm. Part Time	Wages	20,404.45	-	(20,404.45)
01-1635000-1-5158	Ctr. for Student Success	Student Employees	Wages	165,000.00	25,000.00	(140,000.00)
01-1635000-1-5181	Ctr. for Student Success	Ret. & Soc. Sec.	Retirement	43,275.66	38,178.29	(5,097.37)
01-1635000-1-5182	Ctr. for Student Success	Fringe Benefits	Benefits	40,948.39	26,901.93	(14,046.46)
01-1635000-1-5219	Ctr. for Student Success	Staffing Agency-Non Classroom	Services-Staffing	75,000.00	61,440.00	(13,560.00)
01-1635000-1-5225	Ctr. for Student Success	Contracted Services	Services	1,000.00	3,000.00	2,000.00
01-1635000-1-5353	Ctr. for Student Success	Office Supplies	Supplies	2,000.00	-	(2,000.00)
01-1635000-1-5355	Ctr. for Student Success	Printing	Supplies	1,000.00	500.00	(500.00)
01-1635000-1-5516	Ctr. for Student Success	Mileage	Operating	1,100.00	-	(1,100.00)
01-1635000-1-5518	Ctr. for Student Success	Professional Development	Operating	1,735.00	-	(1,735.00)
01-1635000-1-5603	Ctr. for Student Success	Licenses	Operating	800.00	800.00	-
Ctr. for Student Success Total				489,225.08	294,650.38	(194,574.70)
01-1650000-1-5109	Financial Aid	Overtime	Wages	3,914.34	-	(3,914.34)
01-1650000-1-5116	Financial Aid	Director	Wages	75,563.49	74,835.14	(728.35)
01-1650000-1-5130	Financial Aid	Technicians	Wages	255,264.46	264,409.60	9,145.14
01-1650000-1-5181	Financial Aid	Ret. & Soc. Sec.	Retirement	92,054.13	93,292.30	1,238.17
01-1650000-1-5182	Financial Aid	Fringe Benefits	Benefits	60,253.61	61,064.05	810.44
01-1650000-1-5225	Financial Aid	Contracted Services	Services	50,000.00	36,000.00	(14,000.00)
01-1650000-1-5355	Financial Aid	Printing	Supplies	1,000.00	500.00	(500.00)
01-1650000-1-5518	Financial Aid	Professional Development	Operating	3,500.00	-	(3,500.00)
01-1650000-1-5583	Financial Aid	Scholarships	Scholarships	164,971.00	220,000.00	55,029.00
Financial Aid Total				706,521.04	750,101.09	43,580.05
01-1660372-1-1572	Phi Theta Kappa	Miscellaneous Revenue	Other rev	(5,000.00)	-	(5,000.00)
01-1660372-1-5516	Phi Theta Kappa	Mileage	Operating	750.00	-	(750.00)
01-1660372-1-5517	Phi Theta Kappa	Inst. Memberships	Operating	500.00	-	(500.00)
01-1660372-1-5518	Phi Theta Kappa	Professional Development	Operating	7,000.00	-	(7,000.00)
01-1660372-1-5567	Phi Theta Kappa	Meeting Expense	Operating	500.00	-	(500.00)
Phi Theta Kappa Total				3,750.00	-	(3,750.00)
01-1660375-1-1251	Honors@Jackson College	Student Fees	Tuition	(15,000.00)	-	(15,000.00)
01-1660375-1-5105	Honors@Jackson College	Adjunct - Non Classroom	Wages	3,654.13	-	(3,654.13)
01-1660375-1-5141	Honors@Jackson College	Secretarial	Wages	19,807.40	19,240.00	(567.40)
01-1660375-1-5181	Honors@Jackson College	Ret. & Soc. Sec.	Retirement	6,451.92	5,291.00	(1,160.92)
01-1660375-1-5182	Honors@Jackson College	Fringe Benefits	Benefits	4,223.08	3,463.20	(759.88)
01-1660375-1-5516	Honors@Jackson College	Mileage	Operating	100.00	-	(100.00)
01-1660375-1-5518	Honors@Jackson College	Professional Development	Operating	250.00	-	(250.00)
01-1660375-1-5567	Honors@Jackson College	Meeting Expense	Operating	1,000.00	-	(1,000.00)
Honors@Jackson College Total				20,486.53	27,994.20	(22,492.33)
01-3470000-3-1201	Lenawee Extension	Tuition	Tuition	(2,590,000.00)	(2,075,267.85)	(514,732.15)
01-3470000-3-1251	Lenawee Extension	Student Fees	Tuition	(120,000.00)	-	(120,000.00)
01-3470000-3-1254	Lenawee Extension	Registration Fees	Tuition	(420,000.00)	-	(420,000.00)
01-3470000-3-5103	Lenawee Extension	Full Time Faculty	Wages	329,897.41	233,782.46	(96,114.95)
01-3470000-3-5105	Lenawee Extension	Adjunct - Non Classroom	Wages	1,198.39	-	(1,198.39)
01-3470000-3-5106	Lenawee Extension	Part Time Faculty	Wages	46,900.02	-	(46,900.02)
01-3470000-3-5107	Lenawee Extension	Faculty Overloads	Wages	42,985.50	39,600.00	(3,385.50)
01-3470000-3-5109	Lenawee Extension	Overtime	Wages	6,398.50	-	(6,398.50)
01-3470000-3-5114	Lenawee Extension	Deans	Wages	97,834.76	97,885.90	51.14
01-3470000-3-5130	Lenawee Extension	Technicians	Wages	139,774.86	138,091.20	(1,683.66)
01-3470000-3-5141	Lenawee Extension	Secretarial	Wages	102,464.45	101,441.60	(1,022.85)
01-3470000-3-5158	Lenawee Extension	Student Employees	Wages	15,000.00	-	(15,000.00)
01-3470000-3-5181	Lenawee Extension	Ret. & Soc. Sec.	Retirement	211,049.82	167,970.32	(43,079.50)
01-3470000-3-5182	Lenawee Extension	Fringe Benefits	Benefits	139,289.20	109,944.21	(29,344.99)
01-3470000-3-5219	Lenawee Extension	Staffing Agency-Non Classroom	Services-Staffing	25,000.00	32,000.00	7,000.00
01-3470000-3-5220	Lenawee Extension	Staffing Agency-Adjuncts	Services-Staffing	365,000.00	252,560.00	(112,440.00)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-3470000-3-5223	Lenawee Extension	Trash Removal	Services	1,200.00	1,200.00	-
01-3470000-3-5225	Lenawee Extension	Contracted Services	Services	100,000.00	100,000.00	-
01-3470000-3-5255	Lenawee Extension	Maintenance Agree.	Services	4,000.00	4,000.00	-
01-3470000-3-5260	Lenawee Extension	Maintenance	Services	14,000.00	14,000.00	-
01-3470000-3-5266	Lenawee Extension	Building Security	Services	20,000.00	20,000.00	-
01-3470000-3-5311	Lenawee Extension	Classroom Supplies	Supplies	15,000.00	7,500.00	(7,500.00)
01-3470000-3-5351	Lenawee Extension	Computer Supplies	Supplies	2,000.00	2,000.00	-
01-3470000-3-5353	Lenawee Extension	Office Supplies	Supplies	2,000.00	-	(2,000.00)
01-3470000-3-5355	Lenawee Extension	Printing	Supplies	2,500.00	1,250.00	(1,250.00)
01-3470000-3-5371	Lenawee Extension	Custodial Supplies	Supplies	3,000.00	1,500.00	(1,500.00)
01-3470000-3-5372	Lenawee Extension	Grounds Supplies	Supplies	1,000.00	1,000.00	-
01-3470000-3-5411	Lenawee Extension	Building Rental	Occupancy	3,000.00	-	(3,000.00)
01-3470000-3-5451	Lenawee Extension	Heating/Fuel Gas	Occupancy	8,000.00	5,600.00	(2,400.00)
01-3470000-3-5453	Lenawee Extension	Electricity	Occupancy	50,000.00	35,000.00	(15,000.00)
01-3470000-3-5457	Lenawee Extension	Water & Sewage	Occupancy	2,500.00	1,500.00	(1,000.00)
01-3470000-3-5471	Lenawee Extension	Insurance	Occupancy	25,000.00	25,000.00	-
01-3470000-3-5505	Lenawee Extension	Faculty Development	Operating	4,000.00	-	(4,000.00)
01-3470000-3-5511	Lenawee Extension	Dues	Operating	1,000.00	1,000.00	-
01-3470000-3-5513	Lenawee Extension	Subscriptions	Operating	1,000.00	-	(1,000.00)
01-3470000-3-5516	Lenawee Extension	Mileage	Operating	10,000.00	5,000.00	(5,000.00)
01-3470000-3-5517	Lenawee Extension	Inst. Memberships	Operating	5,000.00	-	(5,000.00)
01-3470000-3-5518	Lenawee Extension	Professional Development	Operating	3,000.00	-	(3,000.00)
01-3470000-3-5534	Lenawee Extension	Advertising	Operating	20,000.00	35,000.00	15,000.00
01-3470000-3-5541	Lenawee Extension	Telephones	Operating	17,500.00	12,000.00	(5,500.00)
01-3470000-3-5543	Lenawee Extension	Postage	Operating	1,000.00	-	(1,000.00)
01-3470000-3-5567	Lenawee Extension	Meeting Expense	Operating	5,000.00	-	(5,000.00)
01-3470000-3-5574	Lenawee Extension	Bad Debts	Operating	80,000.00	80,000.00	-
01-3470000-3-5603	Lenawee Extension	Licenses	Operating	300.00	300.00	-
01-3470000-3-5709	Lenawee Extension	Transfers-Plant	Transfers out	112,500.00	112,500.00	-
01-3470000-3-5802	Lenawee Extension	Develop/Improve	Capital outlay	25,000.00	-	(25,000.00)
01-3470000-3-5820	Lenawee Extension	Instructional Equip	Capital outlay	2,000.00	-	(2,000.00)
01-3470000-3-5821	Lenawee Extension	Office Equipment	Capital outlay	1,000.00	1,000.00	-
01-3470000-3-5822	Lenawee Extension	Computer Equipment	Capital outlay	5,000.00	-	(5,000.00)
01-3470000-3-5824	Lenawee Extension	Audio Visual	Capital outlay	8,000.00	1,000.00	(7,000.00)
Lenawee Extension Total				(1,052,707.10)	(434,642.16)	(1,491,399.36)
01-3472000-5-1201	Hillsdale Ctr	Tuition	Tuition	(1,510,000.00)	(1,411,790.20)	(98,209.80)
01-3472000-5-1251	Hillsdale Ctr	Student Fees	Tuition	(85,000.00)	-	(85,000.00)
01-3472000-5-1254	Hillsdale Ctr	Registration Fees	Tuition	(285,000.00)	-	(285,000.00)
01-3472000-5-5103	Hillsdale Ctr	Full Time Faculty	Wages	67,931.89	67,390.79	(541.10)
01-3472000-5-5106	Hillsdale Ctr	Part Time Faculty	Wages	18,220.09	19,600.00	1,379.91
01-3472000-5-5107	Hillsdale Ctr	Faculty Overloads	Wages	3,940.82	4,000.00	59.18
01-3472000-5-5109	Hillsdale Ctr	Overtime	Wages	12,313.56	-	(12,313.56)
01-3472000-5-5130	Hillsdale Ctr	Technicians	Wages	170,576.16	170,365.52	(210.64)
01-3472000-5-5158	Hillsdale Ctr	Student Employees	Wages	10,000.00	-	(10,000.00)
01-3472000-5-5181	Hillsdale Ctr	Ret. & Soc. Sec.	Retirement	75,070.19	71,872.98	(3,197.21)
01-3472000-5-5182	Hillsdale Ctr	Fringe Benefits	Benefits	49,901.85	47,044.13	(2,857.72)
01-3472000-5-5219	Hillsdale Ctr	Staffing Agency-Non Classroom	Services-Staffing	28,276.99	29,360.00	1,083.01
01-3472000-5-5220	Hillsdale Ctr	Staffing Agency-Adjuncts	Services-Staffing	330,000.00	234,000.00	(96,000.00)
01-3472000-5-5223	Hillsdale Ctr	Trash Removal	Services	2,000.00	2,000.00	-
01-3472000-5-5225	Hillsdale Ctr	Contracted Services	Services	55,000.00	55,000.00	-
01-3472000-5-5260	Hillsdale Ctr	Maintenance	Services	65,000.00	6,000.00	(59,000.00)
01-3472000-5-5266	Hillsdale Ctr	Building Security	Services	13,000.00	13,000.00	-
01-3472000-5-5311	Hillsdale Ctr	Classroom Supplies	Supplies	7,000.00	3,500.00	(3,500.00)
01-3472000-5-5353	Hillsdale Ctr	Office Supplies	Supplies	1,000.00	-	(1,000.00)
01-3472000-5-5355	Hillsdale Ctr	Printing	Supplies	1,000.00	500.00	(500.00)
01-3472000-5-5371	Hillsdale Ctr	Custodial Supplies	Supplies	2,500.00	1,250.00	(1,250.00)
01-3472000-5-5411	Hillsdale Ctr	Building Rental	Occupancy	1,000.00	-	(1,000.00)
01-3472000-5-5451	Hillsdale Ctr	Heating/Fuel Gas	Occupancy	6,000.00	4,200.00	(1,800.00)
01-3472000-5-5453	Hillsdale Ctr	Electricity	Occupancy	18,000.00	12,600.00	(5,400.00)
01-3472000-5-5457	Hillsdale Ctr	Water & Sewage	Occupancy	1,000.00	1,000.00	-
01-3472000-5-5471	Hillsdale Ctr	Insurance	Occupancy	6,000.00	6,000.00	-
01-3472000-5-5505	Hillsdale Ctr	Faculty Development	Operating	1,000.00	-	(1,000.00)
01-3472000-5-5513	Hillsdale Ctr	Subscriptions	Operating	500.00	-	(500.00)
01-3472000-5-5516	Hillsdale Ctr	Mileage	Operating	6,500.00	6,500.00	-
01-3472000-5-5518	Hillsdale Ctr	Professional Development	Operating	2,000.00	-	(2,000.00)
01-3472000-5-5534	Hillsdale Ctr	Advertising	Operating	15,000.00	21,000.00	6,000.00
01-3472000-5-5541	Hillsdale Ctr	Telephones	Operating	28,000.00	28,000.00	-
01-3472000-5-5543	Hillsdale Ctr	Postage	Operating	100.00	-	(100.00)
01-3472000-5-5567	Hillsdale Ctr	Meeting Expense	Operating	3,500.00	-	(3,500.00)
01-3472000-5-5574	Hillsdale Ctr	Bad Debts	Operating	30,000.00	30,000.00	-

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-3472000-5-5709 Hillsdale Ctr		Transfers-Plant	Transfers out	120,000.00	120,000.00	-
01-3472000-5-5711 Hillsdale Ctr		Transfer- Debt Service	Transfers out Debt	100,000.00	-	(100,000.00)
01-3472000-5-5821 Hillsdale Ctr		Office Equipment	Capital outlay	500.00	500.00	-
01-3472000-5-5822 Hillsdale Ctr		Computer Equipment	Capital outlay	10,000.00	-	(10,000.00)
Hillsdale Ctr Total				(618,168.44)	(457,106.78)	(775,357.94)
01-3474000-7-1201 W.J. Maher Campus		Tuition	Tuition	(922,000.00)	(100,197.92)	(821,802.08)
01-3474000-7-1251 W.J. Maher Campus		Student Fees	Tuition	(80,000.00)	-	(80,000.00)
01-3474000-7-1254 W.J. Maher Campus		Registration Fees	Tuition	(270,000.00)	-	(270,000.00)
01-3474000-7-5103 W.J. Maher Campus		Full Time Faculty	Wages	274,323.38	271,525.38	(2,798.00)
01-3474000-7-5105 W.J. Maher Campus		Adjunct - Non Classroom	Wages	3,720.22	-	(3,720.22)
01-3474000-7-5106 W.J. Maher Campus		Part Time Faculty	Wages	2,353.85	-	(2,353.85)
01-3474000-7-5107 W.J. Maher Campus		Faculty Overloads	Wages	7,212.44	7,900.00	687.56
01-3474000-7-5109 W.J. Maher Campus		Overtime	Wages	345.21	-	(345.21)
01-3474000-7-5130 W.J. Maher Campus		Technicians	Wages	66,662.70	69,149.60	2,486.90
01-3474000-7-5143 W.J. Maher Campus		Perm. Part Time	Wages	21,595.60	-	(21,595.60)
01-3474000-7-5158 W.J. Maher Campus		Student Employees	Wages	5,000.00	-	(5,000.00)
01-3474000-7-5181 W.J. Maher Campus		Ret. & Soc. Sec.	Retirement	103,458.69	95,858.12	(7,600.57)
01-3474000-7-5182 W.J. Maher Campus		Fringe Benefits	Benefits	68,100.91	62,743.50	(5,357.41)
01-3474000-7-5220 W.J. Maher Campus		Staffing Agency-Adjuncts	Services-Staffing	265,000.00	170,480.00	(94,520.00)
01-3474000-7-5223 W.J. Maher Campus		Trash Removal	Services	2,000.00	2,000.00	-
01-3474000-7-5225 W.J. Maher Campus		Contracted Services	Services	85,000.00	140,000.00	55,000.00
01-3474000-7-5260 W.J. Maher Campus		Maintenance	Services	16,000.00	-	(16,000.00)
01-3474000-7-5311 W.J. Maher Campus		Classroom Supplies	Supplies	2,000.00	1,000.00	(1,000.00)
01-3474000-7-5353 W.J. Maher Campus		Office Supplies	Supplies	1,000.00	-	(1,000.00)
01-3474000-7-5355 W.J. Maher Campus		Printing	Supplies	750.00	375.00	(375.00)
01-3474000-7-5371 W.J. Maher Campus		Custodial Supplies	Supplies	2,000.00	1,000.00	(1,000.00)
01-3474000-7-5382 W.J. Maher Campus		Endowed Chair Exp	Supplies	15,500.00	-	(15,500.00)
01-3474000-7-5411 W.J. Maher Campus		Building Rental	Occupancy	200,000.00	200,000.00	-
01-3474000-7-5451 W.J. Maher Campus		Heating/Fuel Gas	Occupancy	15,000.00	2,500.00	(12,500.00)
01-3474000-7-5453 W.J. Maher Campus		Electricity	Occupancy	40,000.00	28,000.00	(12,000.00)
01-3474000-7-5457 W.J. Maher Campus		Water & Sewage	Occupancy	23,500.00	3,500.00	(20,000.00)
01-3474000-7-5471 W.J. Maher Campus		Insurance	Occupancy	6,000.00	6,000.00	-
01-3474000-7-5505 W.J. Maher Campus		Faculty Development	Operating	3,000.00	-	(3,000.00)
01-3474000-7-5516 W.J. Maher Campus		Mileage	Operating	3,000.00	3,000.00	-
01-3474000-7-5518 W.J. Maher Campus		Professional Development	Operating	1,250.00	-	(1,250.00)
01-3474000-7-5541 W.J. Maher Campus		Telephones	Operating	17,500.00	12,000.00	(5,500.00)
01-3474000-7-5567 W.J. Maher Campus		Meeting Expense	Operating	2,000.00	-	(2,000.00)
01-3474000-7-5822 W.J. Maher Campus		Computer Equipment	Capital outlay	2,500.00	-	(2,500.00)
W.J. Maher Campus Total				(16,227.00)	976,833.68	(1,350,543.48)
01-3476000-1-1525 CCE		Contract Training	CCE	(90,000.00)	(90,000.00)	-
01-3476000-1-1593 CCE		Adm Allow-Spec Prog	Other rev	(25,000.00)	-	(25,000.00)
01-3476000-1-5106 CCE		Part Time Faculty	Wages	478.83	-	(478.83)
01-3476000-1-5109 CCE		Overtime	Wages	40.89	-	(40.89)
01-3476000-1-5116 CCE		Director	Wages	66,584.12	65,944.67	(639.45)
01-3476000-1-5130 CCE		Technicians	Wages	54,173.44	11,180.00	(42,993.44)
01-3476000-1-5143 CCE		Perm. Part Time	Wages	-	21,762.00	21,762.00
01-3476000-1-5181 CCE		Ret. & Soc. Sec.	Retirement	33,351.25	27,193.83	(6,157.42)
01-3476000-1-5182 CCE		Fringe Benefits	Benefits	21,829.91	17,799.60	(4,030.31)
01-3476000-1-5220 CCE		Staffing Agency-Adjuncts	Services-Staffing	7,900.00	6,400.00	(1,500.00)
01-3476000-1-5225 CCE		Contracted Services	Services	85,000.00	85,000.00	-
01-3476000-1-5311 CCE		Classroom Supplies	Supplies	5,500.00	2,750.00	(2,750.00)
01-3476000-1-5353 CCE		Office Supplies	Supplies	1,250.00	-	(1,250.00)
01-3476000-1-5355 CCE		Printing	Supplies	1,250.00	625.00	(625.00)
01-3476000-1-5375 CCE		Software	Supplies	7,000.00	7,000.00	-
01-3476000-1-5513 CCE		Subscriptions	Operating	700.00	-	(700.00)
01-3476000-1-5516 CCE		Mileage	Operating	2,000.00	-	(2,000.00)
01-3476000-1-5517 CCE		Inst. Memberships	Operating	11,000.00	11,000.00	-
01-3476000-1-5518 CCE		Professional Development	Operating	1,250.00	-	(1,250.00)
01-3476000-1-5534 CCE		Advertising	Operating	1,750.00	3,500.00	1,750.00
01-3476000-1-5567 CCE		Meeting Expense	Operating	1,500.00	-	(1,500.00)
01-3476000-1-5568 CCE		Miscellaneous Expense	Operating	1,250.00	-	(1,250.00)
CCE Total				188,808.45	170,155.10	(68,653.35)
01-3476300-1-1525 CCE Contract Traing		Contract Training	CCE	-	(35,000.00)	35,000.00
CCE Contract Traing Total				-	(35,000.00)	35,000.00
01-3476509-1-1525 American Heart Assoc Trn Cntr		Contract Training	CCE	(10,000.00)	(10,000.00)	-
01-3476509-1-5106 American Heart Assoc Trn Cntr		Part Time Faculty	Wages	420.00	-	(420.00)
01-3476509-1-5125 American Heart Assoc Trn Cntr		Contracted Instructor	Wages	60.00	-	(60.00)
01-3476509-1-5181 American Heart Assoc Trn Cntr		Ret. & Soc. Sec.	Retirement	132.00	-	(132.00)
01-3476509-1-5182 American Heart Assoc Trn Cntr		Fringe Ben	Benefits	86.40	-	(86.40)
01-3476509-1-5220 American Heart Assoc Trn Cntr		Staffing Agency-Adjuncts	Services-Staffing	20,000.00	16,000.00	(4,000.00)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-3476509-1-5311	American Heart Assoc Trn Cntr	Classroom Supplies	Supplies	4,000.00	2,000.00	(2,000.00)
01-3476509-1-5516	American Heart Assoc Trn Cntr	Mileage	Operating	400.00	-	(400.00)
American Heart Assoc Trn Cntr Total				15,098.40	8,000.00	(7,098.40)
01-3480000-1-5353	Career Planning and Emp Svcs	Office Supplies	Supplies	200.00	-	(200.00)
01-3480000-1-5355	Career Planning and Emp Svcs	Printing	Supplies	100.00	-	(100.00)
01-3480000-1-5375	Career Planning and Emp Svcs	Software	Supplies	4,000.00	4,000.00	-
01-3480000-1-5516	Career Planning and Emp Svcs	Mileage	Operating	300.00	-	(300.00)
01-3480000-1-5517	Career Planning and Emp Svcs	Inst. Memberships	Operating	100.00	100.00	-
01-3480000-1-5567	Career Planning and Emp Svcs	Meeting Expense	Operating	400.00	-	(400.00)
Career Planning and Emp Svcs Total				5,100.00	4,100.00	(1,000.00)
01-3517000-1-1130	Cultural Affairs	Bravo	Potter Center	(326,440.41)	(253,222.21)	(73,218.20)
01-3517000-1-1132	Cultural Affairs	Spec Events Internal	Potter Center	(17,830.08)	(21,426.44)	3,596.36
01-3517000-1-1133	Cultural Affairs	Spec Events External	Potter Center	(81,898.95)	(116,176.03)	34,277.08
01-3517000-1-1537	Cultural Affairs	Building Rental	Other rev	(30,000.00)	(30,000.00)	-
01-3517000-1-1541	Cultural Affairs	Dinning/Federer Use	Potter Center	(20,261.67)	(14,175.56)	(6,086.11)
01-3517000-1-1572	Cultural Affairs	Miscellaneous Revenue	Other rev	(15,000.00)	(15,000.00)	-
01-3517000-1-1713	Cultural Affairs	Transfers/Foundation	Transfers in	(7,500.00)	(7,500.00)	-
01-3517000-1-5109	Cultural Affairs	Overtime	Wages	796.33	-	(796.33)
01-3517000-1-5130	Cultural Affairs	Technicians	Wages	161,938.30	161,408.00	(530.30)
01-3517000-1-5135	Cultural Affairs	Production-Bravo	Wages	8,383.00	14,600.00	6,217.00
01-3517000-1-5136	Cultural Affairs	Production-Rainbow	Wages	768.00	2,000.00	1,232.00
01-3517000-1-5137	Cultural Affairs	Spec Events-Internal	Wages	3,808.00	1,300.00	(2,508.00)
01-3517000-1-5138	Cultural Affairs	Spec Events-External	Wages	7,615.00	7,800.00	185.00
01-3517000-1-5143	Cultural Affairs	Perm. Part Time	Wages	77,457.05	76,335.48	(1,121.57)
01-3517000-1-5181	Cultural Affairs	Ret. & Soc. Sec.	Retirement	71,710.56	72,446.96	736.40
01-3517000-1-5182	Cultural Affairs	Fringe Benefits	Benefits	46,937.82	47,419.83	482.01
01-3517000-1-5225	Cultural Affairs	Contracted Services	Services	13,200.00	12,000.00	(1,200.00)
01-3517000-1-5353	Cultural Affairs	Office Supplies	Supplies	1,000.00	-	(1,000.00)
01-3517000-1-5355	Cultural Affairs	Printing	Supplies	3,000.00	1,500.00	(1,500.00)
01-3517000-1-5516	Cultural Affairs	Mileage	Operating	250.00	-	(250.00)
01-3517000-1-5518	Cultural Affairs	Professional Development	Operating	4,000.00	-	(4,000.00)
01-3517000-1-5525	Cultural Affairs	Prod Costs - Bravo	Operating	375,000.00	375,000.00	-
01-3517000-1-5527	Cultural Affairs	Prod Costs Internal	Operating	14,000.00	14,000.00	-
01-3517000-1-5528	Cultural Affairs	Prod Costs External	Operating	4,000.00	4,000.00	-
01-3517000-1-5529	Cultural Affairs	Music Hall Expense	Operating	9,000.00	9,000.00	-
01-3517000-1-5534	Cultural Affairs	Advertising	Operating	18,500.00	18,500.00	-
Cultural Affairs Total				322,432.95	359,810.03	(45,484.67)
01-3518000-1-5143	Institutional Charges	Perm. Part Time	Wages	43,021.04	42,878.16	(142.88)
01-3518000-1-5181	Institutional Charges	Ret. & Soc. Sec.	Retirement	11,830.78	11,791.49	(39.29)
01-3518000-1-5182	Institutional Charges	Fringe Benefits	Benefits	7,743.79	7,718.07	(25.72)
01-3518000-1-5518	Institutional Charges	Professional Development	Operating	1,000.00	-	(1,000.00)
01-3518000-1-5527	Institutional Charges	Prod Costs Internal	Operating	8,000.00	8,000.00	-
01-3518000-1-5538	Institutional Charges	Public Relations	Operating	15,000.00	15,000.00	-
01-3518000-1-5603	Institutional Charges	Licenses	Operating	3,900.00	3,900.00	-
Institutional Charges Total				90,495.61	89,287.72	(1,207.89)
01-3519000-1-1537	Food Services	Building Rental	Other rev	(10,000.00)	(10,000.00)	-
01-3519000-1-5225	Food Services	Contracted Services	Services	100,000.00	100,000.00	-
Food Services Total				90,000.00	90,000.00	-
01-5710000-1-5211	Board of Trustees	Audit	Services	70,000.00	70,000.00	-
01-5710000-1-5215	Board of Trustees	Legal	Services	170,000.00	170,000.00	-
01-5710000-1-5513	Board of Trustees	Subscriptions	Operating	21,500.00	21,500.00	-
01-5710000-1-5518	Board of Trustees	Professional Development	Operating	50,000.00	-	(50,000.00)
01-5710000-1-5541	Board of Trustees	Telephones	Operating	10,000.00	10,000.00	-
01-5710000-1-5567	Board of Trustees	Meeting Expense	Operating	7,000.00	7,000.00	-
01-5710000-1-5822	Board of Trustees	Computer Equipment	Capital outlay	2,000.00	-	(2,000.00)
Board of Trustees Total				330,500.00	278,500.00	(52,000.00)
01-5720000-1-5111	Presidents Office	President	Wages	233,649.47	203,296.98	(30,352.49)
01-5720000-1-5116	Presidents Office	Director	Wages	111,800.91	112,713.77	912.86
01-5720000-1-5130	Presidents Office	Technicians	Wages	45,429.18	44,720.00	(709.18)
01-5720000-1-5181	Presidents Office	Ret. & Soc. Sec.	Retirement	102,894.61	95,133.94	(7,760.67)
01-5720000-1-5182	Presidents Office	Fringe Benefits	Benefits	70,358.32	64,931.53	(5,426.79)
01-5720000-1-5353	Presidents Office	Office Supplies	Supplies	5,000.00	-	(5,000.00)
01-5720000-1-5355	Presidents Office	Printing	Supplies	250.00	125.00	(125.00)
01-5720000-1-5516	Presidents Office	Mileage	Operating	4,500.00	-	(4,500.00)
01-5720000-1-5518	Presidents Office	Professional Development	Operating	50,000.00	-	(50,000.00)
01-5720000-1-5519	Presidents Office	Institutional Quality	Operating	10,000.00	10,000.00	-
01-5720000-1-5541	Presidents Office	Telephones	Operating	1,150.00	1,150.00	-
01-5720000-1-5567	Presidents Office	Meeting Expense	Operating	55,000.00	25,000.00	(30,000.00)
01-5720000-1-5569	Presidents Office	Budget Adjustments	Operating	30,000.00	30,000.00	-
Presidents Office Total				720,032.48	587,071.22	(132,961.26)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-5720101-1-5109 Institutional Research		Overtime	Wages	34.48	-	(34.48)
01-5720101-1-5116 Institutional Research		Director	Wages	-	68,000.00	68,000.00
01-5720101-1-5125 Institutional Research		Contracted Instructor	Wages	4,532.17	-	(4,532.17)
01-5720101-1-5130 Institutional Research		Technicians	Wages	164,312.20	104,374.40	(59,937.80)
01-5720101-1-5181 Institutional Research		Ret. & Soc. Sec.	Retirement	46,441.68	47,402.96	961.28
01-5720101-1-5182 Institutional Research		Fringe Benefits	Benefits	30,398.19	31,027.39	629.20
01-5720101-1-5353 Institutional Research		Office Supplies	Supplies	500.00	-	(500.00)
01-5720101-1-5355 Institutional Research		Printing	Supplies	100.00	-	(100.00)
01-5720101-1-5375 Institutional Research		Software	Supplies	5,000.00	5,000.00	-
01-5720101-1-5516 Institutional Research		Mileage	Operating	500.00	-	(500.00)
01-5720101-1-5518 Institutional Research		Professional Development	Operating	1,500.00	-	(1,500.00)
01-5720101-1-5550 Institutional Research		HLC Review	Operating	15,000.00	5,000.00	(10,000.00)
01-5720101-1-5567 Institutional Research		Meeting Expense	Operating	400.00	-	(400.00)
01-5720101-1-5578 Institutional Research		Inst I Assessment	Operating	30,000.00	30,000.00	-
Institutional Research Total				298,718.73	290,804.75	(7,913.98)
01-5959000-1-5109 Foundation		Overtime	Wages	176.02	-	(176.02)
01-5959000-1-5116 Foundation		Director	Wages	265,065.01	264,500.01	(565.00)
01-5959000-1-5130 Foundation		Technicians	Wages	52,571.90	52,686.40	114.50
01-5959000-1-5158 Foundation		Student Employees	Wages	1,500.00	-	(1,500.00)
01-5959000-1-5181 Foundation		Ret. & Soc. Sec.	Retirement	87,398.55	87,226.26	(172.29)
01-5959000-1-5182 Foundation		Fringe Benefits	Benefits	57,206.33	57,093.55	(112.78)
01-5959000-1-5518 Foundation		Professional Development	Operating	2,000.00	-	(2,000.00)
Foundation Total				465,917.81	461,506.22	(4,411.59)
01-6600000-1-5109 Human Resources		Overtime	Wages	240.25	-	(240.25)
01-6600000-1-5112 Human Resources		Vice President	Wages	138,811.51	139,456.94	645.43
01-6600000-1-5115 Human Resources		Manager	Wages	61,052.20	59,467.52	(1,584.68)
01-6600000-1-5116 Human Resources		Director	Wages	-	65,000.00	65,000.00
01-6600000-1-5130 Human Resources		Technicians	Wages	107,496.69	100,360.00	(7,136.69)
01-6600000-1-5143 Human Resources		Perm. Part Time	Wages	32,876.90	32,978.40	101.50
01-6600000-1-5181 Human Resources		Ret. & Soc. Sec.	Retirement	92,911.41	109,138.36	16,226.95
01-6600000-1-5182 Human Resources		Fringe Benefits	Benefits	61,285.96	71,507.31	10,221.35
01-6600000-1-5225 Human Resources		Contracted Services	Services	2,000.00	2,000.00	-
01-6600000-1-5353 Human Resources		Office Supplies	Supplies	750.00	-	(750.00)
01-6600000-1-5355 Human Resources		Printing	Supplies	1,000.00	500.00	(500.00)
01-6600000-1-5375 Human Resources		Software	Supplies	29,500.00	29,500.00	-
01-6600000-1-5516 Human Resources		Mileage	Operating	400.00	-	(400.00)
01-6600000-1-5518 Human Resources		Professional Development	Operating	10,000.00	-	(10,000.00)
01-6600000-1-5541 Human Resources		Telephones	Operating	500.00	500.00	-
01-6600000-1-5566 Human Resources		Recruitment	Operating	70,000.00	35,000.00	(35,000.00)
01-6600000-1-5567 Human Resources		Meeting Expense	Operating	3,500.00	-	(3,500.00)
01-6600000-1-5577 Human Resources		HR Staff Development	Operating	30,000.00	30,000.00	-
Human Resources Total				642,324.90	675,408.53	33,083.63
01-6610000-1-5215 Legal		Legal	Services	36,000.00	36,000.00	-
01-6610000-1-5225 Legal		Contracted Services	Services	2,000.00	2,000.00	-
01-6610000-1-5355 Legal		Printing	Supplies	250.00	125.00	(125.00)
Legal Total				38,250.00	38,125.00	(125.00)
01-6741000-1-5109 Business Office		Overtime	Wages	5,269.17	-	(5,269.17)
01-6741000-1-5112 Business Office		Vice President	Wages	115,930.02	116,802.00	871.98
01-6741000-1-5116 Business Office		Director	Wages	161,794.16	162,731.84	937.68
01-6741000-1-5130 Business Office		Technicians	Wages	262,449.20	261,518.40	(930.80)
01-6741000-1-5181 Business Office		Ret. & Soc. Sec.	Retirement	149,996.70	148,789.37	(1,207.33)
01-6741000-1-5182 Business Office		Fringe Benefits	Benefits	98,179.66	97,389.40	(790.26)
01-6741000-1-5214 Business Office		Collection Costs	Services	30,000.00	20,000.00	(10,000.00)
01-6741000-1-5225 Business Office		Contracted Services	Services	20,782.00	10,000.00	(10,782.00)
01-6741000-1-5353 Business Office		Office Supplies	Supplies	8,000.00	-	(8,000.00)
01-6741000-1-5355 Business Office		Printing	Supplies	250.00	-	(250.00)
01-6741000-1-5513 Business Office		Subscriptions	Operating	500.00	-	(500.00)
01-6741000-1-5516 Business Office		Mileage	Operating	250.00	-	(250.00)
01-6741000-1-5517 Business Office		Inst. Memberships	Operating	4,400.00	400.00	(4,000.00)
01-6741000-1-5518 Business Office		Professional Development	Operating	10,000.00	-	(10,000.00)
01-6741000-1-5530 Business Office		Tax Collections	Operating	53,000.00	53,000.00	-
01-6741000-1-5567 Business Office		Meeting Expense	Operating	500.00	-	(500.00)
01-6741000-1-5573 Business Office		Fees & Interest	Operating	500.00	-	(500.00)
01-6741000-1-5574 Business Office		Bad Debts	Operating	350,000.00	350,000.00	-
01-6741000-1-5575 Business Office		Bank Service Charges	Operating	70,000.00	70,000.00	-
Business Office Total				1,341,800.90	1,290,631.01	(51,169.89)
01-6745000-1-5109 I T Management		Overtime	Wages	4,412.50	-	(4,412.50)
01-6745000-1-5116 I T Management		Director	Wages	218,868.46	222,750.95	3,882.49
01-6745000-1-5130 I T Management		Technicians	Wages	672,720.57	612,622.40	(60,098.17)
01-6745000-1-5143 I T Management		Perm. Part Time	Wages	22,304.62	21,762.00	(542.62)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021 Increase/(Decrease)
01-6745000-1-5144	IT Management	Temporary Help	Wages	89,082.00	-	(89,082.00)
01-6745000-1-5158	IT Management	Student Employees	Wages	88,000.00	-	(88,000.00)
01-6745000-1-5181	IT Management	Ret. & Soc. Sec.	Retirement	277,031.74	235,712.22	(41,319.52)
01-6745000-1-5182	IT Management	Fringe Benefits	Benefits	188,061.87	154,284.36	(33,777.51)
01-6745000-1-5225	IT Management	Contracted Services	Services	183,000.00	100,000.00	(83,000.00)
01-6745000-1-5255	IT Management	Maintenance Agree.	Services	50,000.00	50,000.00	-
01-6745000-1-5311	IT Management	Classroom Supplies	Supplies	5,200.00	2,600.00	(2,600.00)
01-6745000-1-5314	IT Management	A.V. Supplies	Supplies	6,000.00	-	(6,000.00)
01-6745000-1-5351	IT Management	Computer Supplies	Supplies	25,000.00	5,000.00	(20,000.00)
01-6745000-1-5353	IT Management	Office Supplies	Supplies	2,000.00	-	(2,000.00)
01-6745000-1-5375	IT Management	Software	Supplies	1,000,000.00	650,000.00	(350,000.00)
01-6745000-1-5511	IT Management	Dues	Operating	2,100.00	1,000.00	(1,100.00)
01-6745000-1-5516	IT Management	Mileage	Operating	1,000.00	-	(1,000.00)
01-6745000-1-5518	IT Management	Professional Development	Operating	20,000.00	-	(20,000.00)
01-6745000-1-5541	IT Management	Telephones	Operating	38,000.00	38,000.00	-
01-6745000-1-5603	IT Management	Licenses	Operating	224,000.00	324,000.00	100,000.00
01-6745000-1-5821	IT Management	Office Equipment	Capital outlay	3,000.00	-	(3,000.00)
01-6745000-1-5822	IT Management	Computer Equipment	Capital outlay	250,000.00	205,500.00	(44,500.00)
01-6745000-1-5824	IT Management	Audio Visual	Capital outlay	50,000.00	5,000.00	(45,000.00)
IT Management Total				3,419,781.76	2,628,231.93	(791,549.83)
01-6747000-1-5103	Institutional Serv	Full Time Faculty	Wages	123,250.00	-	(123,250.00)
01-6747000-1-5130	Institutional Serv	Technicians	Wages	75,644.00	-	(75,644.00)
01-6747000-1-5158	Institutional Serv	Student Employees	Wages	-	50,000.00	50,000.00
01-6747000-1-5181	Institutional Serv	Ret. & Soc. Sec.	Retirement	(123,728.00)	-	(123,728.00)
01-6747000-1-5182	Institutional Serv	Fringe Benefits	Benefits	765.00	3,825.00	3,060.00
01-6747000-1-5188	Institutional Serv	Employee Tuition	Scholarships	224,472.41	149,472.41	(75,000.00)
01-6747000-1-5225	Institutional Serv	Contracted Services	Services	-	169,000.00	169,000.00
01-6747000-1-5353	Institutional Serv	Office Supplies	Supplies	-	40,000.00	40,000.00
01-6747000-1-5355	Institutional Serv	Printing	Supplies	170,000.00	116,900.00	(53,100.00)
01-6747000-1-5505	Institutional Serv	Faculty Development	Operating	77,131.00	-	(77,131.00)
01-6747000-1-5516	Institutional Serv	Mileage	Operating	-	25,000.00	25,000.00
01-6747000-1-5517	Institutional Serv	Inst. Memberships	Operating	185,000.00	150,000.00	(35,000.00)
01-6747000-1-5520	Institutional Serv	Innovation Fund	Operating	5,000.00	-	(5,000.00)
01-6747000-1-5709	Institutional Serv	Transfers-Plant	Transfers out	572,500.00	888,775.00	316,275.00
01-6747000-1-5711	Institutional Serv	Transfer- Debt Service	Transfers out Debt	3,548,013.00	3,523,988.00	(24,025.00)
01-6747000-1-5820	Institutional Serv	Instructional Equip	Capital outlay	-	150,000.00	150,000.00
01-6747000-1-5821	Institutional Serv	Office Equipment	Capital outlay	-	7,443.00	7,443.00
01-6747000-1-5822	Institutional Serv	Computer Equipment	Capital outlay	-	100,000.00	100,000.00
Institutional Serv Total				4,858,047.41	5,374,403.41	268,900.00
01-7820000-1-5109	Oper of Plant	Overtime	Wages	6,393.23	-	(6,393.23)
01-7820000-1-5116	Oper of Plant	Director	Wages	157,942.55	136,532.81	(21,409.74)
01-7820000-1-5130	Oper of Plant	Technicians	Wages	451,992.01	547,310.40	95,318.39
01-7820000-1-5144	Oper of Plant	Temporary Help	Wages	87,264.00	-	(87,264.00)
01-7820000-1-5150	Oper of Plant	Custodial	Wages	548,605.01	488,613.32	(59,991.69)
01-7820000-1-5181	Oper of Plant	Ret. & Soc. Sec.	Retirement	344,354.12	322,425.55	(21,928.57)
01-7820000-1-5182	Oper of Plant	Fringe Benefits	Benefits	225,395.42	211,042.18	(14,353.24)
01-7820000-1-5222	Oper of Plant	Snow Removal	Services	40,000.00	20,000.00	(20,000.00)
01-7820000-1-5223	Oper of Plant	Trash Removal	Services	44,000.00	14,000.00	(30,000.00)
01-7820000-1-5225	Oper of Plant	Contracted Services	Services	205,000.00	100,000.00	(105,000.00)
01-7820000-1-5254	Oper of Plant	Repair - Grounds	Services	30,000.00	30,000.00	-
01-7820000-1-5255	Oper of Plant	Maintenance Agree.	Services	50,000.00	50,000.00	-
01-7820000-1-5256	Oper of Plant	Repair Transport.	Services	20,000.00	10,000.00	(10,000.00)
01-7820000-1-5260	Oper of Plant	Maintenance	Services	25,000.00	-	(25,000.00)
01-7820000-1-5261	Oper of Plant	Maint. - Houses	Services	70,000.00	5,000.00	(65,000.00)
01-7820000-1-5262	Oper of Plant	Maint. - Rental	Services	3,000.00	3,000.00	-
01-7820000-1-5345	Oper of Plant	Gas and Oil	Supplies	30,000.00	20,000.00	(10,000.00)
01-7820000-1-5353	Oper of Plant	Office Supplies	Supplies	1,500.00	750.00	(750.00)
01-7820000-1-5355	Oper of Plant	Printing	Supplies	500.00	-	(500.00)
01-7820000-1-5371	Oper of Plant	Custodial Supplies	Supplies	95,000.00	20,000.00	(75,000.00)
01-7820000-1-5372	Oper of Plant	Grounds Supplies	Supplies	80,000.00	40,000.00	(40,000.00)
01-7820000-1-5373	Oper of Plant	Maintenance Supplies	Supplies	155,000.00	115,000.00	(40,000.00)
01-7820000-1-5379	Oper of Plant	Misc. Supplies	Supplies	500.00	-	(500.00)
01-7820000-1-5380	Oper of Plant	Safety Supplies	Supplies	18,000.00	18,000.00	-
01-7820000-1-5421	Oper of Plant	Equipment Rental/Lease	Occupancy	45,000.00	45,000.00	-
01-7820000-1-5451	Oper of Plant	Heating/Fuel Gas	Occupancy	280,000.00	175,000.00	(105,000.00)
01-7820000-1-5453	Oper of Plant	Electricity	Occupancy	750,000.00	490,000.00	(260,000.00)
01-7820000-1-5457	Oper of Plant	Water & Sewage	Occupancy	60,000.00	30,000.00	(30,000.00)
01-7820000-1-5471	Oper of Plant	Insurance	Occupancy	280,000.00	260,000.00	(20,000.00)
01-7820000-1-5516	Oper of Plant	Mileage	Operating	500.00	-	(500.00)
01-7820000-1-5518	Oper of Plant	Professional Development	Operating	15,000.00	-	(15,000.00)

GL Account	Business Unit	Object Name	FS Caption	2020 Budget	2021 Proposed Budget	2020 to 2021
						Increase/(Decrease)
01-7820000-1-5554 Oper of Plant		Property Taxes	Operating	7,000.00	7,000.00	-
01-7820000-1-5603 Oper of Plant		Licenses	Operating	13,700.00	13,700.00	-
01-7820000-1-5827 Oper of Plant		Grounds Equipment	Capital outlay	50,000.00	-	(50,000.00)
01-7820000-1-5831 Oper of Plant		Vehicle Purchase	Capital outlay	45,000.00	-	(45,000.00)
Oper of Plant Total				4,235,646.34	3,172,374.26	(1,063,272.08)
01-7821000-1-5109 Warehouse & Comm		Overtime	Wages	535.89	-	(535.89)
01-7821000-1-5141 Warehouse & Comm		Secretarial	Wages	36,463.60	35,360.00	(1,103.60)
01-7821000-1-5181 Warehouse & Comm		Ret. & Soc. Sec.	Retirement	10,174.86	9,724.00	(450.86)
01-7821000-1-5182 Warehouse & Comm		Fringe Benefits	Benefits	6,659.91	6,364.80	(295.11)
01-7821000-1-5353 Warehouse & Comm		Office Supplies	Supplies	750.00	375.00	(375.00)
01-7821000-1-5356 Warehouse & Comm		Storeroom Supplies	Supplies	3,000.00	-	(3,000.00)
01-7821000-1-5433 Warehouse & Comm		Postage Meter Rental	Occupancy	8,500.00	8,500.00	-
01-7821000-1-5518 Warehouse & Comm		Professional Development	Operating	500.00	-	(500.00)
01-7821000-1-5541 Warehouse & Comm		Telephones	Operating	450.00	450.00	-
01-7821000-1-5543 Warehouse & Comm		Postage	Operating	90,000.00	60,000.00	(30,000.00)
Warehouse & Comm Total				157,034.26	120,773.80	(36,260.46)
01-7822000-1-5109 Security		Overtime	Wages	3,196.06	-	(3,196.06)
01-7822000-1-5130 Security		Technicians	Wages	63,012.87	62,649.60	(363.27)
01-7822000-1-5143 Security		Perm. Part Time	Wages	50,068.69	49,940.28	(128.41)
01-7822000-1-5181 Security		Ret. & Soc. Sec.	Retirement	31,976.35	30,962.22	(1,014.13)
01-7822000-1-5182 Security		Fringe Benefits	Benefits	20,929.97	20,266.18	(663.79)
01-7822000-1-5225 Security		Contracted Services	Services	62,500.00	62,500.00	-
01-7822000-1-5266 Security		Building Security	Services	617,000.00	565,000.00	(52,000.00)
01-7822000-1-5380 Security		Safety Supplies	Supplies	50,000.00	35,000.00	(15,000.00)
01-7822000-1-5518 Security		Professional Development	Operating	1,500.00	-	(1,500.00)
Security Total				900,183.94	826,318.28	(73,865.66)
01-8748000-1-5143 Copy Center		Perm. Part Time	Wages	18,575.17	18,504.72	(70.45)
01-8748000-1-5181 Copy Center		Ret. & Soc. Sec.	Retirement	5,112.08	5,088.80	(23.28)
01-8748000-1-5182 Copy Center		Fringe Benefits	Benefits	3,346.09	3,330.85	(15.24)
01-8748000-1-5353 Copy Center		Office Supplies	Supplies	500.00	500.00	-
01-8748000-1-5361 Copy Center		Printing Supplies	Supplies	15,000.00	2,500.00	(12,500.00)
01-8748000-1-5421 Copy Center		Equipment Rental/Lease	Occupancy	36,000.00	36,000.00	-
01-8748000-1-5518 Copy Center		Professional Development	Operating	500.00	-	(500.00)
01-8748000-1-5902 Copy Center		Cost Alloc Printing	Operating	(90,000.00)	(45,000.00)	(45,000.00)
Copy Center Total				(10,966.66)	20,924.37	(58,108.97)
01-8751000-1-5116 Marketing Services		Director	Wages	81,454.59	80,667.92	(786.67)
01-8751000-1-5130 Marketing Services		Technicians	Wages	181,800.74	180,336.00	(1,464.74)
01-8751000-1-5181 Marketing Services		Ret. & Soc. Sec.	Retirement	72,395.21	71,776.08	(619.13)
01-8751000-1-5182 Marketing Services		Fringe Benefits	Benefits	47,385.96	46,980.71	(405.25)
01-8751000-1-5353 Marketing Services		Office Supplies	Supplies	500.00	-	(500.00)
01-8751000-1-5355 Marketing Services		Printing	Supplies	35,000.00	35,000.00	-
01-8751000-1-5516 Marketing Services		Mileage	Operating	1,000.00	-	(1,000.00)
01-8751000-1-5518 Marketing Services		Professional Development	Operating	2,500.00	-	(2,500.00)
01-8751000-1-5532 Marketing Services		Catalogues	Operating	1,000.00	-	(1,000.00)
01-8751000-1-5534 Marketing Services		Advertising	Operating	450,000.00	400,000.00	(50,000.00)
01-8751000-1-5567 Marketing Services		Meeting Expense	Operating	1,500.00	-	(1,500.00)