

GRAYSON COLLEGE
DISCUSSION OF BUDGET FOR 2019-2020 FISCAL YEAR

UNRESTRICTED FUND

SUMMARY

The budget for Grayson College's Unrestricted Fund for fiscal year 2019-2020 is 5.72% higher than the budget for the 2018-2019 fiscal year. The budget for 2019-2020 is \$34,648,031. It is balanced, meaning that authorized expenditures equal anticipated revenues.

REVENUE

By far, the largest increase in budgeted revenue is from local property taxes, reflecting a solid growth in taxable values and a decrease in the tax rate.

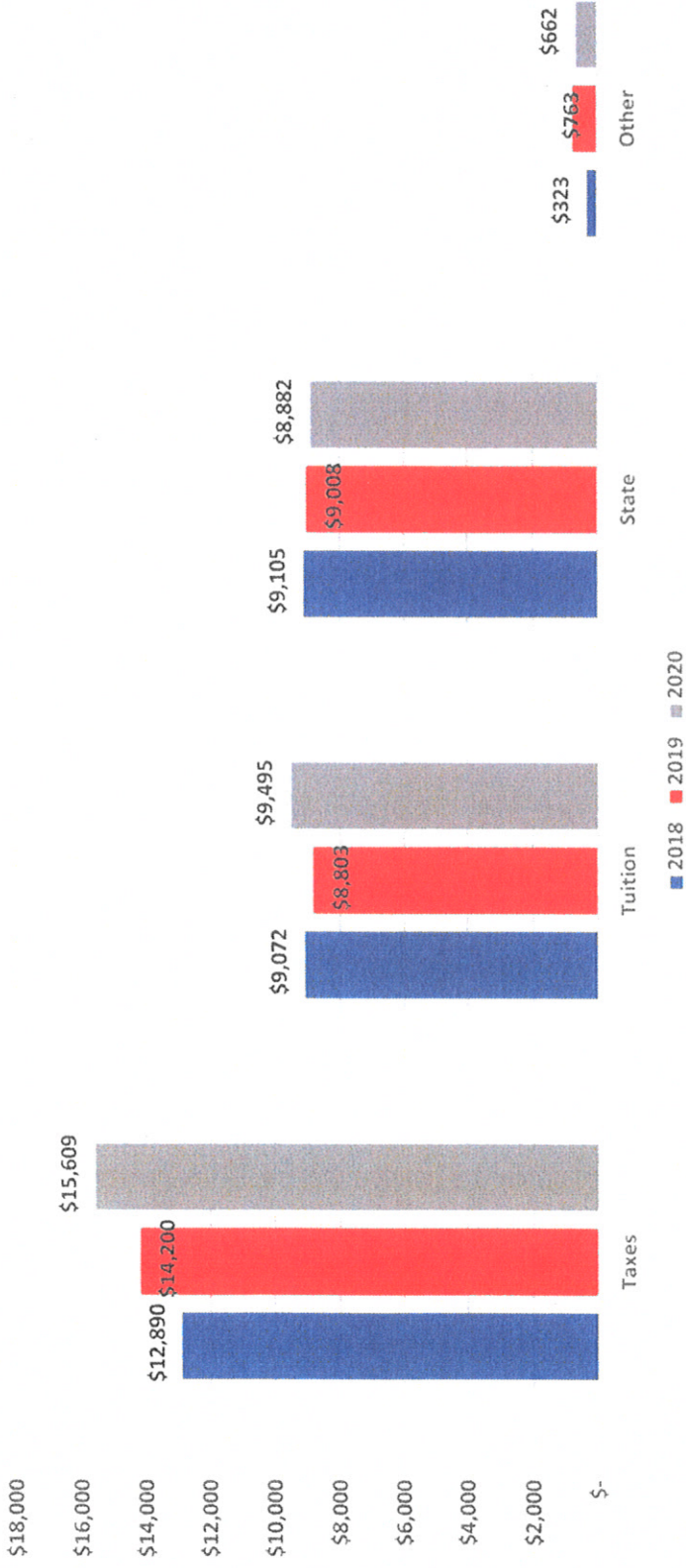
The primary drivers of the growth in budgeted expenditures are: (1) the creation of the Bachelors of Science in Nursing program, (2) the outstanding growth in the Emergency Medical program, and (3) wage increases.

Budgeted Unrestricted Fund Revenue

(Dollars in Thousands)

	2017-2018	2018-2019	2019-2020
Local Taxes	\$ 12,890	\$ 14,200	\$ 15,609
Tuition & Fees	9,072	8,803	9,495
State Appropriations	9,105	9,008	8,882
All Other	323	763	662
	<u>\$ 31,390</u>	<u>\$ 32,774</u>	<u>\$ 34,648</u>
	41.06%	43.51%	45.05%
	28.90%	26.86%	27.40%
	29.01%	27.49%	25.63%
	1.03%	2.14%	1.91%
	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>

Budgeted Unrestricted Revenue



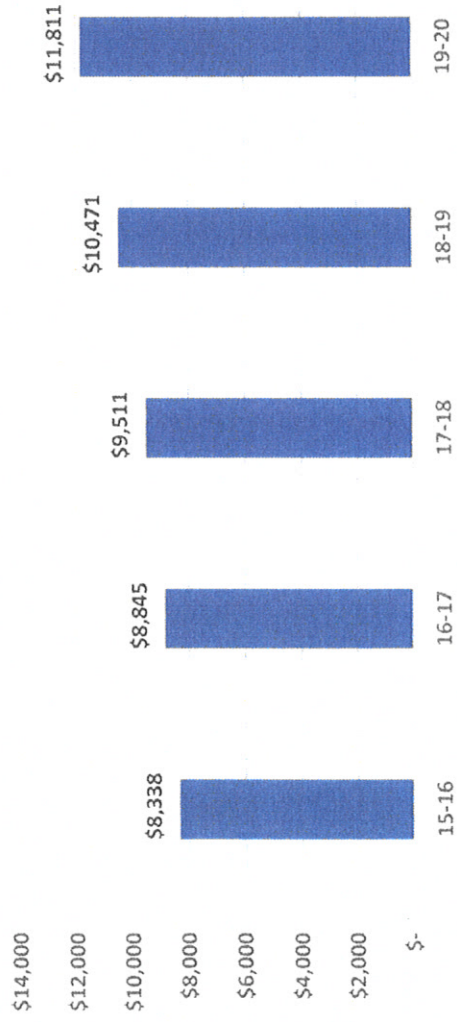
The graph and table presented above show the relative size of and the change in each category of Unrestricted Fund revenue. The local taxes category is substantially larger than any of the others. Furthermore it is the category that has experienced the most significant growth.

Local Taxes

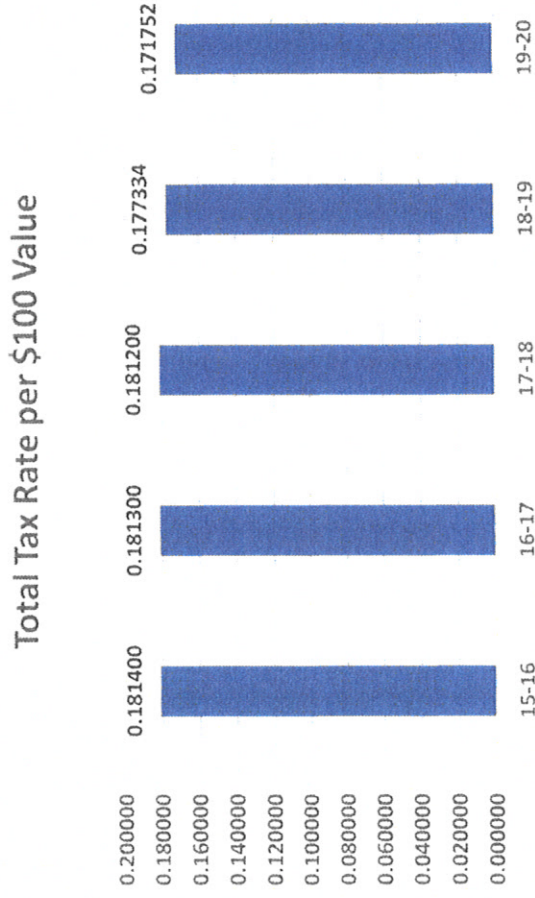
Grayson College has enjoyed several years of solid increases in taxable values, with the current year being the largest in terms of percentage increase and dollar increase. This is shown in the table and graph shown below:

Changes in Taxable Values					
	(\$'s in millions)				
	15-16	16-17	17-18	18-19	19-20
Total Value	\$ 8,338	\$ 8,845	\$ 9,511	\$ 10,471	\$ 11,811
Increase in Value	\$ 563	\$ 507	\$ 666	\$ 960	\$ 1,340
% Increase	7.24%	6.08%	7.53%	10.09%	12.80%

Total Taxable Value by Year



The growth in the taxable values allows the college to lower its over-all tax rate, while still collecting more revenue for property taxes. The graph below show the recent total tax rate for Grayson College:



Tuition and Fees

Revenue from tuition and fees is budgeted to increase \$691,676, or 7.86%, as compared to the 2018-2109 budget. The biggest component of that increase comes from the RN-to-BSN program in nursing. This new program is budgeted to add \$500,000 in tuition and fee revenue. Additionally, the General Use Fee was increased by \$2 per credit hour, which added approximately \$180,000 to budgeted revenue.

State Appropriations

Grayson College's appropriations from the State of Texas consist of three components: (1) formula funding, (2) a non-formula special item for viticulture and enology, and (3) funding for benefits. The benefits included in the state appropriation are retirement and health insurance.

The entire set of appropriations is budgeted to decline slightly, by \$125,493 or 1.39%. The appropriation for formula funding and the appropriation for benefits decreased slightly because they are related to changes in enrollment. The special appropriation for viticulture and enology was unchanged.

All Other Revenue

The All Other Revenue grouping includes the Sales of Education Departments, Other Revenue, and Transfers In line items from the Operating Revenues and Expenditures by Natural Categories page. This grouping declined primarily because the Transfer In from the Auxiliary Fund to the Unrestricted Fund was discontinued for the 2019-2020 budget. The reason for this discontinuation is that long-term prospects for Auxiliary Fund results are too uncertain to be used as the basis for on-going operations. This is particularly true of the revenue from the bookstore, which has been the most significant source of revenue in the Auxiliary Fund.

EXPENDITURES

Total expenditures in the Unrestricted Fund in the 2019-2020 budget are \$34,648,031, up 5.72% from the prior year's budget. The biggest drivers of this increase are the ramping up of the new RN to BSN program and salary increases for faculty and staff.

The twenty expenditure line items shown on the Operating Revenues and Expenditures by Natural Categories page can be condensed into the six groups shown in the table below.

BUDGETED UNRESTRICTED FUND EXPENDITURES
(Dollars in Thousands)

	2018-2019		2019-2020	
Salary/Benefits	\$ 21,992	67.10%	\$ 23,066	66.57%
Departmental Operating Expenses	2,215	6.76%	2,252	6.50%
Debt Service	1,408	4.30%	1,412	4.08%
Utilities	1,139	3.48%	1,113	3.21%
Transfers to Plant Funds	1,000	3.05%	1,380	3.98%
All Other	5,020	15.32%	5,425	15.66%
	<u>\$ 32,774</u>	<u>100.00%</u>	<u>\$ 34,648</u>	<u>100.00%</u>

The proportion of Unrestricted Fund expenditures that goes to each of these broad grouping is largely unchanged from the prior year. That general distribution has been stable over the last several budget years.

The expenditures in each grouping are budgeted at a higher level for 2019-2020, with the exception of Utilities expenditures. The actual expenditures on Utilities were under the 2019-2019 budget, providing the rationale for lowering the budget for that grouping for the 2019-2020 budget.

The Salary/Benefits grouping continues to be the largest grouping by a large margin, as is to be expected for a community college.

The following graph compares Unrestricted Fund expenditures budgeted for the 2019-2020 year with those budgeted for the prior fiscal year.

Unrestricted Fund Expenditures



It illustrates the growth in almost every grouping of expenditure, the large proportion of these expenditures that go to Salaries and Benefits, and the larger relative increase in the All Other grouping.

Salaries and Benefits

This grouping includes salaries for full-time employees, salaries for adjunct instructors, salaries for other part-time employees, and employee benefits.

The budget for salaries for full-time employees increased \$711,073, or 5.43%, compared with the prior year's budget.

Salaries for full-time faculty members are administered according to a scale that has been in place for many years, although it has been adjusted recently. Salaries for full-time, non-faculty members are administered via a system that grades jobs by their relative market values, sets ranges and mid-points, and adjusts the wage increase for a particular employee in relation to that mid-point. Employees under their mid-point receive higher percentage increases, and those over the mid-point receive a lower percentage increase. Each of these systems were increased by 3% for the 2019-2020 budget, although the percentage increase for individual employees may not be 3%. The across-the-board wage increase raised the budget for full-time employees by approximately \$430,000.

After the 3% adjustment was applied to the faculty scale, the open cell of the scale was increased by an additional \$500. Again, the scale applies that adjustment differently depending on the tenure of the faculty member. This adjustment would add more than \$500 to the newer faculty members and less than \$500 to those with longer service. This adjustment added approximately \$75,000 to the salary budget for full-time employees.

Also, the normal work schedule for ten positions was increased from 35 hours per week to 40 hours per week. This change added approximately \$48,000 to the salary budget for full-time employees.

Additionally, the 2018-2019 budget contained a single position for RN to BSN, while the 2019-2020 budget includes 3.5 positions for that program at a total salary budget of \$241,677. In addition, a \$40,000 position was created for a Health Sciences admissions specialist, in part to support this program.

Salaries for adjunct instructors are budgeted for 2019-2020 at \$2,064,614, an increase of 6.17% over the 2018-2019 budget. Adjunct salaries for the RN to BSN program are budgeted to increase \$120,000 and those for the Associate Degree Nursing program are budgeted to increase \$90,000, each as compared to the prior year's budget.

Salaries for other part-time employees are budgeted \$217,877 higher for the 2019-2020 year, as compared to the 2018-2019 budget. The majority of that increase is for the Emergency Medical program, including the credit and the continuing education courses.

Transfers to Plant Funds

For several years, the college has budgeted a \$1,000,000 transfer from the Unrestricted Fund to the Plant Fund. This provides resources for building projects and major repairs to facilities. The 2019-2020 budget increases that transfer to \$1,380,000. The plant funds have been depleted by the building projects that are now nearing completion, and the higher transfer will help replenish them. Funding for the additional \$380,000 comes from the property tax rate. As proposed the rate is just under the rollback rate.

All Other

The increase in the budget for the All Other grouping includes significant increases for: (1) increased costs for the telephone and internet services; (2) allowing for higher levels of uncollectible student accounts due to progressive, student success centered changes in registration, and (3) higher insurance costs due to the new buildings.

AUXILIARY FUND

The auxiliary fund accounts for operations that share a goal of providing resources to the college through related business-like operations. The three primary operations are the bookstore, food services, and campus housing. The college formerly operated a golf course, but it has been closed after years of operating losses.

The bookstore continues to provide the largest amount of resources to the college. Its operation is contracted to Follett. Although the college currently receives a significant amount of resources from its bookstore contract, it is also aware of the great uncertainty in the textbook market. It is currently investigating various methods to insure that its students obtain their necessary instructional material in a timely basis and at a reasonable cost. In the 2018-2019 budget year, the college transferred \$200,000 from the bookstore to support operations in the Unrestricted Fund. The 2019-2020 budget discontinues that transfer on the assumption that it will not be sustainable in future years.

The food service is contracted to Great Western Dining. Net results from this operation are budgeted to generate over \$100,000 in resources for the college.

**GRAYSON COLLEGE
OPERATING REVENUES AND EXPENDITURES BY NATURAL CATEGORIES
2019-2020 BUDGET**

	2018	2019	2020	2020 Budget vs. 2019 Budget	
	Actual	Budget	Budget	\$	%
Revenues					
Tuition and Fees	\$ 9,179,031	\$ 8,803,301	\$ 9,494,978	\$ 691,676	7.86%
State Appropriations	9,236,280	9,008,033	8,882,540	(125,493)	-1.39%
Local Taxes	12,903,863	14,200,000	15,609,093	1,409,093	9.92%
Sales of Educational Depts.	49,950	50,000	45,000	(5,000)	-10.00%
Other Revenue	882,512	512,363	616,420	104,057	20.31%
Transfers - In from Auxiliary Fund	-	200,000	-	(200,000)	-100.00%
Total Revenues	32,251,636	32,773,698	34,648,031	1,874,333	5.72%
Expenditures					
Salaries - Full Time	11,943,945	13,088,060	13,799,133	711,073	5.43%
Salaries - Adjunct	1,825,944	1,944,669	2,064,614	119,945	6.17%
Salaries - Part Time	721,161	852,367	1,070,244	217,877	25.56%
Employee Benefits	4,841,679	6,102,564	6,131,506	28,942	0.47%
Departmental Operating Expense	2,094,887	2,213,583	2,251,563	37,980	1.72%
Communications and Advertising	420,560	466,956	606,379	139,423	29.86%
Professional Fees/Contract Labor	316,049	282,880	257,180	(25,700)	-9.09%
Service Contracts	672,448	859,373	862,887	3,514	0.41%
Insurance	280,783	347,400	399,500	52,100	15.00%
Tax Assessing Expense	366,259	400,000	440,000	40,000	10.00%
Building Repairs and Maintenance	943,175	831,500	890,500	59,000	7.10%
Utilities	931,655	1,139,500	1,112,750	(26,750)	-2.35%
Vehicle Repairs and Maintenance	63,241	105,000	65,000	(40,000)	-38.10%
Travel and Staff Development	398,784	463,679	537,412	73,733	15.90%
Property, Plant, and Equipment	223,919	181,290	131,400	(49,890)	-27.52%
Institutional Financial Aid	383,809	687,500	754,150	66,650	9.69%
Debt Service	1,400,071	1,407,600	1,411,600	4,000	0.28%
Uncollectible Student Accounts	117,529	200,000	275,000	75,000	37.50%
Miscellaneous	161,010	199,777	207,212	7,435	3.72%
Transfer to Plant Funds	1,000,000	1,000,000	1,380,000	380,000	38.00%
Total Expenditures	29,106,908	32,773,698	34,648,031	1,874,333	5.72%
Net Excess/(Deficit)	\$ 3,144,728	\$ (0)	\$ -	\$ (0)	(0)

UNRESTRICTED REVENUE

Account Number	Description	Description	Change				
			Actual 2018	Budget 2019	Budget 2020	\$	%
10-10100-00-4011-1	Tuition-Semester Hour-In District	Fall	\$ 1,696,223	\$ 2,410,481	\$ 1,853,766	(556,715)	-23.10%
10-10100-00-4011-2	Tuition-Semester Hour-Out of District	Fall	606,981	-	620,790	620,790	
10-10100-00-4011-3	Tuition-Semester Hour-Non Resident	Fall	106,618	-	145,161	145,161	
10-10120-00-4011	Student Service Fees	Fall	282,802	505,041	491,201	(13,840)	-2.74%
10-10121-00-4011	Technology Fee	Fall	202,054	202,069	196,562	(5,507)	-2.73%
10-10122-00-4011	General Use Fees	Fall	848,618	707,234	793,904	86,670	12.25%
10-10130-00-4011	Laboratory Fees	Fall	172,494	149,210	149,025	(185)	-0.12%
10-10132-00-4011	Matriculation Fees	Fall	45,180	45,240	43,793	(1,447)	-3.20%
10-10133-00-4011	Student ID Fee	Fall	8,935	26,817	26,255	(562)	-2.10%
10-10135-00-4011	Parking Fee	Fall	38,680	38,760	37,478	(1,282)	-3.31%
10-10136-00-4011	Repeat Surcharge	Fall	(150)	25,054	25,305	251	1.00%
10-10137-00-4011	International Student	Fall	5,625	5,625	6,649	1,024	18.20%
10-10138-00-4011	Late Registration Fee	Fall	21,745	34,187	24,896	(9,291)	-27.18%
10-10100-00-4012-1	Tuition-Semester Hour-In District	Spring	1,457,638	2,125,376	1,657,563	(467,813)	-22.01%
10-10100-00-4012-2	Tuition-Semester Hour-Out of District	Spring	561,644	-	584,649	584,649	
10-10100-00-4012-3	Tuition-Semester Hour-Non Resident	Spring	92,266	-	139,965	139,965	
10-10120-00-4012	Student Service Fees	Spring	244,777	439,587	424,840	(14,747)	-3.35%
10-10121-00-4012	Technology Fee	Spring	174,872	175,856	169,909	(5,947)	-3.38%
10-10122-00-4012	General Use Fees	Spring	734,320	615,378	719,412	104,034	16.91%
10-10130-00-4012	Laboratory Fees	Spring	147,378	122,644	101,329	(21,315)	-17.38%
10-10132-00-4012	Matriculation Fees	Spring	39,340	39,850	38,947	(903)	-2.27%
10-10133-00-4012	Student ID Fee	Spring	7,858	23,843	23,278	(565)	-2.37%
10-10135-00-4012	Parking Fee	Spring	34,012	34,875	33,479	(1,396)	-4.00%
10-10136-00-4012	Repeat Surcharge	Spring	(485)	23,864	27,363	3,500	14.66%
10-10137-00-4012	International Student	Spring	5,615	5,615	7,757	2,142	38.15%
10-10138-00-4012	Late Registration Fee	Spring	34,275	30,476	19,632	(10,844)	-35.58%
10-10100-00-4013-1	Tuition-Semester Hour-In District	Summer	331,746	509,305	421,304	(88,001)	-17.28%
10-10100-00-4013-2	Tuition-Semester Hour-Out of District	Summer	129,228	-	127,290	127,290	
10-10100-00-4013-3	Tuition-Semester Hour-Non Resident	Summer	11,658	-	11,483	11,483	
10-10120-00-4013	Student Service Fees	Summer	57,496	103,978	97,782	(6,196)	-5.96%
10-10121-00-4013	Technology Fee	Summer	41,058	41,592	38,526	(3,066)	-7.37%
10-10122-00-4013	General Use Fees	Summer	172,447	145,569	152,541	6,972	4.79%
10-10130-00-4013	Laboratory Fees	Summer	21,143	25,546	24,908	(638)	-2.50%
10-10132-00-4013	Matriculation Fees	Summer	14,060	9,033	8,807	(226)	-2.50%
10-10133-00-4013	Student ID Fee	Summer	2,786	9,006	8,781	(225)	-2.50%
10-10135-00-4013	Parking Fee	Summer	12,932	10,760	10,491	(269)	-2.50%
10-10136-00-4013	Repeat Surcharge	Summer	14,935	300	10,820	10,520	3506.67%
10-10137-00-4013	International Student	Summer	420	150	125	(25)	-16.67%
10-10138-00-4013	Late Registration Fee	Summer	1,350	1,886	1,500	(386)	-20.46%
10-10110-00-4030	Tuition-Adult Vocational	Business	45,880	78,982	46,822	(32,160)	-40.72%
10-10110-00-4036	Tuition-Adult Vocational	Computer Tech	14,644	26,327	49,944	23,617	89.71%
10-10110-00-4044	Tuition-Adult Vocational	AD Tuition-Dental	881	-	-	0	
10-10110-00-4055	Tuition-Adult Vocational	AD Tuition-GC	683,926	-	-	0	

Account Number	Description	Actual 2018	Budget 2019	Budget 2020	Change	
					\$	%
10-10110-00-4058	Tuition-Adult Vocational	171,889	221,150	399,550	178,400	80.67%
10-10110-00-4060	Tuition-Adult Vocational	-	205,354	369,584	164,230	79.97%
10-10190-00-4060	Cont. Education Tuition	1,292	-	-	0	
10-10110-00-4071	Tuition-Adult Vocational	57,699	44,757	59,308	14,551	32.51%
10-10110-00-4077	Tuition-Adult Vocational	(586)	-	-	0	
10-10190-00-4077	AD Tuition CE Non-Funded	64,782	105,310	99,887	(5,423)	-5.15%
10-10110-00-4083	Tuition-Adult Vocational	30,940	-	-	0	
10-10110-00-4085	Tuition-Adult Vocational	4,100	-	-	0	
10-10190-00-4096	Cont. Education Tuition	200	-	-	0	
10-10106-00-4100	Tuition Exem-Sem Hour	(63,660)	(52,000)	(87,357)	(35,357)	67.99%
10-10116-00-4101	AFDC Tuition Exemption CE	(1,074)	-	-	0	
10-10106-00-4102	Tuition Exem-Sem Hour	(10,355)	(12,000)	(5,420)	6,580	-54.83%
10-10106-00-4103	Tuition Exem-Sem Hour	(21,198)	(22,000)	(14,199)	7,801	-35.46%
10-10106-00-4104	Tuition Exem-Sem Hour	(252,397)	(240,000)	(289,173)	(49,173)	20.49%
10-10106-00-4106	Tuition Exem-Sem Hour	(22,303)	(20,000)	(14,246)	5,754	-28.77%
10-10106-00-4107	Tuition Exem-Sem Hour	(184,442)	(196,000)	(134,000)	62,000	-31.63%
10-10106-00-4110	Tuition Exem-Sem Hour	(3,636)	(2,000)	(1,485)	515	-25.75%
10-10105-00-4130	College Connections Discount	-	-	(165,000)	(165,000)	
10-10190-00-4205	Cont. Education Tuition	(29)	-	-	0	
10-10190-00-4215	Cont. Education Tuition	48,527	52,655	15,607	(37,048)	-70.36%
10-10190-00-4219	Cont. Education Tuition	992	26,327	12,486	(13,841)	-52.57%
10-10190-00-4220	Cont. Education Tuition	2,208	-	-	0	
10-10190-00-4227	Cont. Education Tuition	503,489	147,433	99,887	(47,546)	-32.25%
10-10190-00-4230	Cont. Education Tuition	30,400	-	-	0	
10-10190-00-4235	Cont. Education Tuition	40,760	136,903	92,396	(44,507)	-32.51%
10-10190-00-4271	Cont. Education Tuition	1,084	7,898	3,121	(4,777)	-60.48%
10-10190-00-4275	Cont. Education Tuition	869	-	-	0	
10-10190-00-4285	Cont. Education Tuition	3,730	-	-	0	
10-10108-00-6540	Tuition Transfer-TPEG	(349,345)	(350,000)	(320,000)	30,000	-8.57%
10-10190-00-4290	Cont. Education Tuition	(810)	-	-	0	
10-10300-00-4350	Local Taxes	12,898,096	14,200,000	15,604,093	1,404,093	9.89%
10-10300-00-4390	Local Taxes	5,767	-	5,000	5,000	
10-10600-00-4430	Sales of Educ. Depts.	49,950	50,000	45,000	(5,000)	-10.00%
10-10800-00-4500	Other Revenue	401,373	213,113	300,000	86,887	40.77%
10-10800-00-4510	Other Revenue	4,285	5,000	5,000	0	0.00%
10-10800-00-4511	Other Revenue	1,345	2,000	1,000	(1,000)	-50.00%
10-10800-00-4520	Other Revenue	713	800	600	(200)	-25.00%
10-10800-00-4535	Other Revenue	11,065	6,000	6,000	0	0.00%
10-10800-00-4540	Other Revenue	4,788	5,000	6,000	1,000	20.00%
10-10800-00-4545	Other Revenue	432	50	200	150	300.00%
10-10800-00-4553	Other Revenue	30	-	-	0	
10-10800-00-4560	Other Revenue	395	400	20	(380)	-95.00%
10-10800-00-4570	Other Revenue	40,021	60,000	60,000	0	0.00%
10-10800-00-4575	Other Revenue	41,153	60,000	39,600	(20,400)	-34.00%
10-10800-00-4580	Other Revenue	2,400	-	2,000	2,000	

Account Number	Description	Actual 2018	Budget 2019	Budget 2020	Change	
					\$	%
10-10800-00-4585	Other Revenue	125,380	60,000	60,000	0	0.00%
20-20500-00-4587	Athletics Administration	-	-	3,000	3,000	
10-10800-00-4590	Other Revenue	31,474	25,000	38,000	13,000	52.00%
10-10400-00-4600	Grant Admin Fees	75,382	45,000	45,000	0	0.00%
10-10500-00-4610	State Grants	142,276	30,000	50,000	20,000	66.67%
10-10200-00-4300	State Appropriations	6,838,733	6,838,579	6,772,938	(65,641)	-0.96%
10-10200-00-4330	State Appropriations	1,594,024	1,514,323	1,515,402	1,079	0.07%
11-10200-00-4340	State Appropriations	319,200	319,200	319,200	0	0.00%
10-10200-00-4370	State Appropriations	484,323	335,931	275,000	(60,931)	-18.14%
10-19750-00-6565	From Auxiliary Fund	-	200,000	-	(200,000)	-100.00%
		<u>\$ 32,251,636</u>	<u>\$ 32,773,698</u>	<u>\$ 34,648,031</u>		

UNRESTRICTED EXPENDITURES BY DEPARTMENT

Account Number	Description	Actual 2018	Budget 2019	Budget 2020	Change	
					\$	%
10-11105-10-5110	Accounting	\$ 92,120	\$ 99,221	\$ 116,288	\$ 17,067	17.20%
10-11105-10-5170	Accounting	17,511	20,000	20,000	-	0.00%
10-11105-10-5210	Accounting	8,184	9,120	10,426	1,306	14.32%
10-11105-10-5220	Accounting	3	-	-	-	-
10-11105-10-5225	Accounting	8,191	9,000	9,400	400	4.44%
10-11105-10-5230	Accounting	13,926	13,740	14,700	960	6.99%
10-11105-10-5300	Accounting	779	-	1,000	1,000	-37.50%
10-11105-10-5600	Accounting	449	480	300	(180)	13.56%
		141,163	151,561	172,114	20,553	
10-11106-10-5170	Agriculture Science	-	-	11,190	11,190	
10-11106-10-5210	Agriculture Science	-	-	856	856	
10-11106-10-5300	Agriculture Science	-	-	2,500	2,500	
		-	-	14,546	14,546	
10-11107-10-5300	Athletic Training Program	-	-	2,000	2,000	
10-11109-10-5110	Biological Sciences	322,479	334,001	348,610	14,609	4.37%
10-11109-10-5140	Biological Sciences	30,749	32,663	34,270	1,607	4.92%
10-11109-10-5170	Biological Sciences	92,051	139,500	128,380	(11,120)	-7.97%
10-11109-10-5210	Biological Sciences	31,930	38,722	39,111	389	1.01%
10-11109-10-5220	Biological Sciences	19,859	22,000	22,500	500	2.27%
10-11109-10-5225	Biological Sciences	8,590	14,250	9,500	(4,750)	-33.33%
10-11109-10-5230	Biological Sciences	65,094	71,465	73,200	1,735	2.43%
10-11109-10-5300	Biological Sciences	44,800	65,500	61,500	(4,000)	-6.11%
10-11109-10-5335	Biological Sciences	17,101	20,520	22,680	2,160	10.53%
10-11109-10-5600	Biological Sciences	-	2,400	2,400	-	0.00%
		632,653	741,021	742,151	1,130	0.15%
	Faculty Salaries					
	Adjunct					
	FICA Matching					
	TRIS Match					
	ORP Match					
	Group Insurance					
	DOE					
	Travel					
	Adjunct					
	FICA Matching					
	DOE					
	DOE					
	Faculty Salaries					
	Clerical/Staff Salaries					
	Adjunct					
	FICA Matching					
	TRIS Match					
	ORP Match					
	Group Insurance					
	DOE					
	Contract Labor					
	Travel					

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-11111-10-5110	Biology - South Campus	Faculty Salaries	53,206	56,040	58,099	2,059	3.67%
10-11111-10-5140	Biology - South Campus	Clerical/Staff Salaries	35,799	36,436	37,894	1,458	4.00%
10-11111-10-5170	Biology - South Campus	Adjunct	11,949	6,000	(6,000)	(6,000)	-100.00%
10-11111-10-5210	Biology - South Campus	FICA Matching	7,055	7,560	7,343	(217)	-2.87%
10-11111-10-5220	Biology - South Campus	TRS Match	6,377	7,150	7,150	-	0.00%
10-11111-10-5230	Biology - South Campus	Group Insurance	21,464	22,048	22,048	0	0.00%
10-11111-10-5300	Biology - South Campus	DOE	13,648	-	-	-	-
10-11111-10-5600	Biology - South Campus	Travel	-	300	(300)	(300)	-100.00%
			149,498	135,534	132,534	(2,999)	-2.21%
10-11113-10-5110	Child Development	Faculty Salaries	63,112	66,084	68,472	2,388	3.61%
10-11113-10-5170	Child Development	Adjunct	14,551	15,014	15,000	(14)	-0.09%
10-11113-10-5210	Child Development	FICA Matching	5,309	6,204	6,539	335	5.39%
10-11113-10-5220	Child Development	TRS Match	4,929	5,500	5,500	-	0.00%
10-11113-10-5230	Child Development	Group Insurance	9,879	9,973	9,750	(223)	-2.24%
10-11113-10-5300	Child Development	DOE	2,126	3,475	3,040	(435)	-12.52%
10-11113-10-5600	Child Development	Travel	669	3,500	3,000	(500)	-14.29%
			100,575	109,750	111,301	1,550	1.41%
10-11117-10-5110	Economics	Faculty Salaries	45,854	47,287	45,567	(1,720)	-3.64%
10-11117-10-5170	Economics	Adjunct	36,878	38,000	38,000	-	0.00%
10-11117-10-5210	Economics	FICA Matching	5,464	6,524	6,393	(132)	-2.02%
10-11117-10-5220	Economics	TRS Match	5,295	7,000	7,000	-	0.00%
10-11117-10-5225	Economics	ORP Match	-	-	4,000	4,000	
10-11117-10-5230	Economics	Group Insurance	14,658	14,731	5,350	(9,381)	-63.68%
10-11117-10-5300	Economics	DOE	71	500	400	(100)	-20.00%
10-11117-10-5335	Economics	Contract Labor	1,620	-	-	-	-
10-11117-10-5600	Economics	Travel	4,030	5,000	5,000	-	0.00%
			113,870	119,042	111,710	(7,333)	-6.16%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-11121-10-5110	Education	Faculty Salaries	115,590	119,603	129,245	9,642	8.06%
10-11121-10-5170	Education	Adjunct	89,161	63,058	51,000	(12,058)	-19.12%
10-11121-10-5210	Education	FICA Matching	14,484	14,098	14,339	242	1.72%
10-11121-10-5220	Education	TRS Match	11,445	21,500	11,000	(10,500)	-48.84%
10-11121-10-5225	Education	ORP Match	128	3,200	-	(3,200)	-100.00%
10-11121-10-5230	Education	Group Insurance	9,174	12,000	22,000	10,000	83.33%
10-11121-10-5300	Education	DOE	696	1,500	2,000	500	33.33%
10-11121-10-5335	Education	Contract Labor	3,241	1,620	-	(1,620)	-100.00%
10-11121-10-5600	Education	Travel	1,980	4,000	4,000	-	0.00%
			245,899	240,579	233,584	(6,994)	-2.91%
10-11125-10-5110	Engineering	Faculty Salaries	27,314	24,375	21,950	(2,425)	-9.95%
10-11125-10-5170	Engineering	Adjunct	-	9,720	-	(9,720)	-100.00%
10-11125-10-5210	Engineering	FICA Matching	2,090	2,608	1,679	(929)	-35.62%
10-11125-10-5220	Engineering	TRS Match	1,857	2,650	2,650	-	0.00%
10-11125-10-5230	Engineering	Group Insurance	2,122	4,050	2,500	(1,550)	-38.27%
10-11125-10-5300	Engineering	DOE	534	500	200	(300)	-60.00%
10-11125-10-5600	Engineering	Travel	-	300	300	-	0.00%
			33,917	44,203	29,279	(14,924)	-33.76%
10-11129-10-5110	English	Faculty Salaries	294,282	308,156	382,419	74,263	24.10%
10-11129-10-5170	English	Adjunct	132,218	130,370	130,370	-	0.00%
10-11129-10-5175	English	Part Time	45,238	-	-	-	-
10-11129-10-5210	English	FICA Matching	34,095	33,671	39,228	5,557	16.50%
10-11129-10-5220	English	TRS Match	16,040	16,800	19,000	2,200	13.10%
10-11129-10-5225	English	ORP Match	9,798	10,200	15,200	5,000	49.02%
10-11129-10-5230	English	Group Insurance	58,370	60,000	66,500	6,500	10.83%
10-11129-10-5300	English	DOE	1,669	4,382	3,000	(1,382)	-31.55%
10-11129-10-5305	English	Communications Expense	17	-	-	-	-
10-11129-10-5335	English	Contract Labor	3,240	1,620	-	(1,620)	-100.00%
10-11129-10-5600	English	Travel	6,778	6,000	6,000	-	0.00%
			601,745	571,200	661,717	90,518	15.85%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-11130-10-5110	English - South Campus	Faculty Salaries	63,112	65,528	72,758	7,230	11.03%
10-11130-10-5170	English - South Campus	Adjunct	1,582	-	-	-	-
10-11130-10-5210	English - South Campus	FICA Matching	4,943	5,013	5,566	553	11.03%
10-11130-10-5220	English - South Campus	TRS Match	4,399	6,300	7,400	1,100	17.46%
10-11130-10-5230	English - South Campus	Group Insurance	7,279	9,524	10,000	477	5.00%
10-11130-10-5300	English - South Campus	DOE	1,991	-	-	-	-
10-11130-10-5600	English - South Campus	Travel	1,061	-	-	-	-
			84,367	86,364	95,724	9,360	10.84%
10-11131-10-5175	Writing Center	Part Time	-	48,600	55,000	6,400	13.17%
10-11131-10-5210	Writing Center	FICA Matching	-	3,718	4,208	490	13.17%
10-11131-10-5300	Writing Center	DOE	-	119	1,500	1,381	1165.29%
			-	52,437	60,708	8,271	15.77%
10-11133-10-5110	Integrated Reading/Writing	Faculty Salaries	65,982	67,200	69,620	2,420	3.60%
10-11133-10-5170	Integrated Reading/Writing	Adjunct	12,310	20,000	20,000	-	0.00%
10-11133-10-5175	Integrated Reading/Writing	Part Time	12,464	17,000	17,000	-	0.00%
10-11133-10-5210	Integrated Reading/Writing	FICA Matching	6,602	7,971	8,156	185	2.32%
10-11133-10-5220	Integrated Reading/Writing	TRS Match	446	600	50	(550)	-91.67%
10-11133-10-5225	Integrated Reading/Writing	ORP Match	4,454	4,837	5,000	163	3.37%
10-11133-10-5230	Integrated Reading/Writing	Group Insurance	12,097	13,500	12,400	(1,100)	-8.15%
10-11133-10-5300	Integrated Reading/Writing	DOE	29	100	500	400	400.00%
10-11133-10-5600	Integrated Reading/Writing	Travel	993	1,500	1,500	-	0.00%
			115,377	132,708	134,226	1,518	1.14%
10-11137-10-5110	Fine Arts - Art	Faculty Salaries	48,203	45,075	47,081	2,006	4.45%
10-11137-10-5170	Fine Arts - Art	Adjunct	39,597	26,000	25,000	(1,000)	-3.85%
10-11137-10-5175	Fine Arts - Art	Part Time	896	1,000	2,000	1,000	100.00%
10-11137-10-5210	Fine Arts - Art	FICA Matching	6,557	5,514	5,744	230	4.17%
10-11137-10-5220	Fine Arts - Art	TRS Match	2,394	4,600	4,600	-	0.00%
10-11137-10-5225	Fine Arts - Art	ORP Match	2,658	5,735	-	(5,735)	-100.00%
10-11137-10-5230	Fine Arts - Art	Group Insurance	6,009	9,000	50	(8,950)	-99.44%
10-11137-10-5300	Fine Arts - Art	DOE	4,036	4,000	4,500	500	12.50%
10-11137-10-5600	Fine Arts - Art	Travel	-	1,270	1,500	230	18.11%
			110,350	102,194	90,475	(11,719)	-11.47%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-111139-10-5110	Fine Arts - Drama	Faculty Salaries	74,598	100,359	55,506	(44,853)	-44.69%
10-111139-10-5140	Fine Arts - Drama	Clerical/Staff Salaries	-	-	43,337	43,337	
10-111139-10-5170	Fine Arts - Drama	Adjunct	1,856	10,000	10,000	-	0.00%
10-111139-10-5175	Fine Arts - Drama	Part Time	-	1,000	-	(1,000)	-100.00%
10-111139-10-5210	Fine Arts - Drama	FICA Matching	5,515	8,519	8,403	(116)	-1.36%
10-111139-10-5220	Fine Arts - Drama	TRS Match	5,199	9,500	8,000	(1,500)	-15.79%
10-111139-10-5230	Fine Arts - Drama	Group Insurance	12,821	18,000	15,100	(2,900)	-16.11%
10-111139-10-5300	Fine Arts - Drama	DOE	7,883	8,000	8,000	-	0.00%
10-111139-10-5305	Fine Arts - Drama	Communications Expense	4	-	-	-	
10-111139-10-5315	Fine Arts - Drama	Advertising	-	400	-	(400)	-100.00%
10-111139-10-5335	Fine Arts-Drama	Contract Labor	24,035	-	-	-	
10-111139-10-5600	Fine Arts - Drama	Travel	4,675	6,000	6,000	-	0.00%
			136,586	161,778	154,346	(7,432)	-4.59%
10-111140-10-5110	Fine Arts - Music	Faculty Salaries	63,507	108,472	113,687	5,215	4.81%
10-111140-10-5170	Fine Arts - Music	Adjunct	52,541	46,880	42,380	(4,500)	-9.60%
10-111140-10-5175	Fine Arts - Music	Part Time	1,600	5,000	5,000	-	0.00%
10-111140-10-5210	Fine Arts - Music	FICA Matching	8,549	12,267	12,666	399	3.25%
10-111140-10-5220	Fine Arts - Music	TRS Match	5,194	8,800	6,000	(2,800)	-31.82%
10-111140-10-5225	Fine Arts - Music	ORP Match	-	-	3,500	3,500	
10-111140-10-5230	Fine Arts - Music	Group Insurance	14,184	23,537	18,750	(4,787)	-20.34%
10-111140-10-5300	Fine Arts - Music	DOE	7,810	12,482	14,000	1,518	12.16%
10-111140-10-5305	Fine Arts - Music	Communications Expense	1	-	-	-	
10-111140-10-5600	Fine Arts - Music	Travel	6,107	5,000	6,250	1,250	25.00%
10-111140-10-5700	Fine Arts - Music	Equipment	10,786	10,000	10,000	-	0.00%
			170,279	232,438	232,233	(206)	-0.09%
10-111144-10-5170	Spanish	Adjunct	10,118	10,000	10,000	-	0.00%
10-111144-10-5210	Spanish	FICA Matching	774	765	765	-	0.00%
10-111144-10-5220	Spanish	TRS Match	55	-	25	25	
			10,947	10,765	10,790	25	0.23%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-11148-10-5170	Humanities	Adjunct	53,835	39,360	39,360	-	0.00%
10-11148-10-5210	Humanities	FICA Matching	4,098	3,011	3,011	-	0.00%
10-11148-10-5220	Humanities	TRS Match	1,302	1,750	1,750	-	0.00%
10-11148-10-5225	Humanities	ORP Match	244	250	-	(250)	-100.00%
10-11148-10-5230	Humanities	Group Insurance	698	787	-	(787)	-100.00%
10-11148-10-5300	Humanities	DOE	-	500	500	-	0.00%
			60,177	45,658	44,621	(1,037)	-2.27%
10-11152-10-5110	Mathematics	Faculty Salaries	236,591	241,612	252,244	10,632	4.40%
10-11152-10-5170	Mathematics	Adjunct	87,940	105,000	146,340	41,340	39.37%
10-11152-10-5175	Mathematics	Part Time	65	-	-	-	-
10-11152-10-5210	Mathematics	FICA Matching	24,075	26,516	30,492	3,976	14.99%
10-11152-10-5220	Mathematics	TRS Match	19,649	22,000	22,000	-	0.00%
10-11152-10-5230	Mathematics	Group Insurance	33,352	37,885	34,550	(3,335)	-8.80%
10-11152-10-5300	Mathematics	DOE	935	925	1,276	351	37.95%
10-11152-10-5600	Mathematics	Travel	637	1,500	1,500	-	0.00%
			403,244	435,438	488,402	52,964	12.16%
10-11154-10-5110	Mathematics - South Campus	Faculty Salaries	48,731	52,207	54,571	2,364	4.53%
10-11154-10-5210	Mathematics - South Campus	FICA Matching	3,627	3,994	4,175	181	4.53%
10-11154-10-5220	Mathematics - South Campus	TRS Match	3,314	4,000	4,000	-	0.00%
10-11154-10-5230	Mathematics - South Campus	Group Insurance	7,201	7,800	7,000	(800)	-10.26%
10-11154-10-5300	Mathematics - South Campus	DOE	505	-	200	200	-
			63,378	68,001	69,946	1,945	2.86%
10-11156-10-5110	Developmental Math	Faculty Salaries	50,522	52,207	54,571	2,364	4.53%
10-11156-10-5140	Developmental Math	Clerical/Staff Salaries	51,905	48,174	60,315	12,141	25.20%
10-11156-10-5170	Developmental Math	Adjunct	95,819	56,780	44,000	(12,780)	-22.51%
10-11156-10-5175	Developmental Math	Part Time	83,071	-	550	550	-
10-11156-10-5210	Developmental Math	FICA Matching	21,472	12,023	13,153	1,130	9.40%
10-11156-10-5220	Developmental Math	TRS Match	11,583	16,500	12,500	(4,000)	-24.24%
10-11156-10-5230	Developmental Math	Group Insurance	15,353	29,470	13,050	(16,420)	-55.72%
10-11156-10-5300	Developmental Math	DOE	5,455	3,320	3,320	-	0.00%
10-11156-10-5600	Developmental Math	Travel	7,688	8,000	8,000	-	0.00%
			342,868	226,474	209,459	(17,015)	-7.51%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-11157-10-5175	Math Hub	Part Time	-	110,377	110,377	-	0.00%
10-11157-10-5210	Math Hub	FICA Matching	-	8,444	8,444	8,444	0.00%
10-11157-10-5220	Math Hub	TRS Match	-	8,444	8,444	-	0.00%
10-11157-10-5300	Math Hub	DOE	-	23,105	1,600	(21,505)	-93.08%
10-11157-10-5600	Math Hub	Travel	-	300	300	-	0.00%
			-	142,226	129,165	(13,061)	-9.18%
10-11164-10-5110	Kinesiology	Faculty Salaries	123,493	130,470	134,597	4,127	3.16%
10-11164-10-5170	Kinesiology	Adjunct	29,886	20,000	20,000	-	0.00%
10-11164-10-5210	Kinesiology	FICA Matching	11,304	11,511	11,827	316	2.74%
10-11164-10-5220	Kinesiology	TRS Match	5,433	6,500	6,500	-	0.00%
10-11164-10-5225	Kinesiology	ORP Match	3,758	4,400	4,400	-	0.00%
10-11164-10-5230	Kinesiology	Group Insurance	19,460	20,500	16,450	(4,050)	-19.76%
10-11164-10-5300	Kinesiology	DOE	30	2,000	2,000	-	0.00%
10-11164-10-5335	Kinesiology	Contract Labor	6,480	-	-	-	0.00%
10-11164-10-5600	Kinesiology	Travel	-	600	600	-	0.20%
			199,844	195,981	196,374	393	
10-11168-10-5110	Physical Science-Chemistry	Faculty Salaries	63,112	65,528	67,898	2,370	3.62%
10-11168-10-5140	Physical Science-Chemistry	Clerical/Staff Salaries	7,501	7,500	7,500	-	0.00%
10-11168-10-5170	Physical Science-Chemistry	Adjunct	7,436	16,000	14,040	(1,960)	-12.25%
10-11168-10-5210	Physical Science-Chemistry	FICA Matching	5,965	6,811	6,842	31	0.46%
10-11168-10-5220	Physical Science-Chemistry	TRS Match	5,307	5,500	6,200	700	12.73%
10-11168-10-5230	Physical Science-Chemistry	Group Insurance	8,419	9,300	8,650	(650)	-6.99%
10-11168-10-5300	Physical Science-Chemistry	DOE	10,391	16,420	16,135	(285)	-1.74%
10-11168-10-5600	Physical Science-Chemistry	Travel	-	450	300	(150)	-33.33%
			108,131	127,509	127,565	56	0.04%
10-11171-10-5110	Physical Science-Geology	Faculty Salaries	106,812	110,193	114,573	4,380	3.97%
10-11171-10-5170	Physical Science-Geology	Adjunct	23,141	23,000	22,942	(58)	-0.25%
10-11171-10-5210	Physical Science-Geology	FICA Matching	9,834	10,189	10,520	331	3.25%
10-11171-10-5220	Physical Science-Geology	TRS Match	8,837	9,443	9,900	457	4.84%
10-11171-10-5230	Physical Science-Geology	Group Insurance	8,283	9,000	8,400	(600)	-6.67%
10-11171-10-5300	Physical Science-Geology	DOE	3,833	4,750	4,750	-	0.00%
10-11171-10-5600	Physical Science-Geology	Travel	-	600	600	-	0.00%
			160,740	167,175	171,685	4,510	2.70%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-111174-10-5110	Physical Science-Physics	Faculty Salaries	51,417	53,114	55,506	2,392	4.50%
10-111174-10-5170	Physical Science-Physics	Adjunct	3,251	3,780	3,240	(540)	-14.29%
10-111174-10-5210	Physical Science-Physics	FICA Matching	4,074	4,352	4,494	142	3.26%
10-111174-10-5225	Physical Science-Physics	ORP Match	3,608	3,800	4,100	300	7.89%
10-111174-10-5230	Physical Science-Physics	Group Insurance	7,534	8,200	7,575	(625)	-7.62%
10-111174-10-5300	Physical Science-Physics	DOE	5,494	5,850	5,850	-	0.00%
10-111174-10-5600	Physical Science-Physics	Travel	-	300	300	-	0.00%
			75,378	79,396	81,065	1,669	2.10%
10-111178-10-5110	Psychology	Faculty Salaries	154,691	159,516	167,428	7,912	4.96%
10-111178-10-5170	Psychology	Adjunct	75,538	64,800	64,800	-	0.00%
10-111178-10-5210	Psychology	FICA Matching	16,834	17,160	17,765	605	3.53%
10-111178-10-5220	Psychology	TRS Match	13,966	15,000	16,200	1,200	8.00%
10-111178-10-5225	Psychology	ORP Match	1,059	1,100	1,100	-	0.00%
10-111178-10-5230	Psychology	Group Insurance	25,772	28,000	26,750	(1,250)	-4.46%
10-111178-10-5300	Psychology	DOE	32	1,000	700	(300)	-30.00%
10-111178-10-5600	Psychology	Travel	905	1,500	1,500	-	0.00%
			288,797	288,076	296,243	8,167	2.84%
10-111182-10-5110	Social Sciences	Faculty Salaries	326,111	333,623	350,217	16,594	4.97%
10-111182-10-5170	Social Sciences	Adjunct	225,240	208,857	208,857	-	0.00%
10-111182-10-5210	Social Sciences	FICA Matching	41,423	41,624	42,769	1,146	2.75%
10-111182-10-5220	Social Sciences	TRS Match	24,837	27,500	27,500	-	0.00%
10-111182-10-5225	Social Sciences	ORP Match	7,841	9,146	9,146	-	0.00%
10-111182-10-5230	Social Sciences	Group Insurance	46,211	49,000	43,700	(5,300)	-10.82%
10-111182-10-5300	Social Sciences	DOE	1,053	1,000	500	(500)	-50.00%
10-111182-10-5305	Social Sciences	Communications Expense	2,662	-	-	-	-
10-111182-10-5335	Social Sciences	Contract Labor	-	1,620	-	(1,620)	-100.00%
10-111182-10-5600	Social Sciences	Travel	3,450	4,000	4,000	-	0.00%
			678,828	676,370	686,689	10,320	1.53%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-11186-10-5110	Speech	Faculty Salaries	62,810	103,753	49,333	(54,420)	-52.45%
10-11186-10-5170	Speech	Adjunct	41,273	33,000	33,000	-	0.00%
10-11186-10-5210	Speech	FICA Matching	7,962	10,462	6,298	(4,163)	-39.79%
10-11186-10-5220	Speech	TRS Match	5,618	5,860	5,860	-	0.00%
10-11186-10-5230	Speech	Group Insurance	7,463	8,100	5,025	(3,075)	-37.96%
10-11186-10-5300	Speech	DOE	47	500	500	-	0.00%
10-11186-10-5305	Speech	Communications Expense	7	-	-	-	-
10-11186-10-5600	Speech	Travel	1,330	500	300	(200)	-40.00%
			126,510	162,175	100,316	(61,858)	-38.14%
10-11301-10-5110	Advanced Manufacturing	Faculty Salaries	14,773	25,649	45,593	19,944	77.76%
10-11301-10-5170	Advanced Manufacturing	Adjunct	697	5,000	21,600	16,600	332.00%
10-11301-10-5175	Advanced Manufacturing	Part Time	-	-	7,168	7,168	#DIV/0!
10-11301-10-5210	Advanced Manufacturing	FICA Matching	1,172	2,345	6,752	4,407	187.97%
10-11301-10-5220	Advanced Manufacturing	TRS Match	-	2,000	-	(2,000)	-100.00%
10-11301-10-5225	Advanced Manufacturing	ORP Match	1,021	2,000	2,400	400	20.00%
10-11301-10-5230	Advanced Manufacturing	Group Insurance	2,466	-	4,150	4,150	-
10-11301-10-5300	Advanced Manufacturing	DOE	11,333	6,000	10,000	4,000	66.67%
10-11301-10-5600	Advanced Manufacturing	Travel	124	-	300	300	-
10-11301-10-5700	Advanced Manufacturing	Equipment	1,635	-	-	-	-
			33,221	42,994	97,963	54,969	127.85%
10-11304-10-5110	Auto Body Repair	Faculty Salaries	53,206	56,040	58,099	2,059	3.67%
10-11304-10-5170	Auto Body Repair	Adjunct	2,835	5,000	4,320	(680)	-13.60%
10-11304-10-5175	Auto Body Repair	Part Time	390	-	330	330	-
10-11304-10-5210	Auto Body Repair	FICA Matching	4,290	4,670	4,852	183	3.91%
10-11304-10-5220	Auto Body Repair	TRS Match	3,811	4,400	4,400	-	0.00%
10-11304-10-5230	Auto Body Repair	Group Insurance	7,962	8,650	8,050	(600)	-6.94%
10-11304-10-5300	Auto Body Repair	DOE	18,765	16,154	12,000	(4,154)	-25.71%
10-11304-10-5600	Auto Body Repair	Travel	330	-	300	300	-
10-11304-10-5650	Auto Body Repair	Staff Development	1,174	-	-	-	-
			92,763	94,914	92,351	(2,562)	-2.70%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-11308-10-5110	Business & Management	Faculty Salaries	95,784	98,773	88,600	(10,173)	-10.30%
10-11308-10-5140	Business & Management	Clerical/Staff Salaries	17,686	23,830	25,015	1,185	4.97%
10-11308-10-5170	Business & Management	Adjunct	56,199	54,300	54,300	-	0.00%
10-11308-10-5210	Business & Management	FICA Matching	12,049	13,533	13,457	(76)	-0.56%
10-11308-10-5220	Business & Management	TRS Match	7,559	8,200	8,900	700	8.54%
10-11308-10-5225	Business & Management	ORP Match	2,442	2,650	2,750	100	3.77%
10-11308-10-5230	Business & Management	Group Insurance	23,355	27,758	24,600	(3,158)	-11.38%
10-11308-10-5300	Business & Management	DOE	1,697	2,100	1,500	(600)	-28.57%
10-11308-10-5305	Business & Management	Communications Expense	92	80	-	(80)	-100.00%
10-11308-10-5600	Business & Management	Travel	763	420	420	-	0.00%
			217,626	231,644	219,542	(12,102)	-5.22%
10-11312-10-5170	CADA	Adjunct	1,620	-	-	-	-
10-11312-10-5210	CADA	FICA Matching	114	-	-	-	-
10-11312-10-5220	CADA	TRS Match	110	-	-	-	-
10-11312-10-5230	CADA	Group Insurance	257	-	-	-	-
10-11312-10-5300	CADA	DOE	40	-	-	-	-
			2,141	-	-	-	-
10-11315-10-5110	Computer Maintenance	Faculty Salaries	51,417	54,931	57,008	2,077	3.78%
10-11315-10-5140	Computer Maintenance	Clerical/Staff Salaries	9,219	-	-	-	-
10-11315-10-5170	Computer Maintenance	Adjunct	37,839	30,400	24,320	(6,080)	-20.00%
10-11315-10-5210	Computer Maintenance	FICA Matching	6,753	6,528	6,222	(306)	-4.69%
10-11315-10-5220	Computer Maintenance	TRS Match	5,894	7,000	6,500	(500)	-7.14%
10-11315-10-5225	Computer Maintenance	ORP Match	107	500	100	(400)	-80.00%
10-11315-10-5230	Computer Maintenance	Group Insurance	19,218	22,688	15,950	(6,738)	-29.70%
10-11315-10-5300	Computer Maintenance	DOE	4,160	3,900	4,160	260	6.67%
10-11315-10-5315	Computer Maintenance	Advertising	-	100	-	(100)	-100.00%
10-11315-10-5600	Computer Maintenance	Travel	-	300	300	-	0.00%
			134,607	126,347	114,560	(11,788)	-9.33%
10-11316-10-5170	Cyber Security	Adjunct	-	10,800	12,160	1,360	12.59%
10-11316-10-5210	Cyber Security	FICA Matching	-	-	930	930	-
10-11316-10-5300	Cyber Security	DOE	-	4,400	4,000	(400)	-9.09%
10-11316-10-5315	Cyber Security	Advertising	-	600	200	(400)	-66.67%
10-11316-10-5600	Cyber Security	Travel	-	300	300	-	0.00%
			-	16,100	17,590	1,490	9.26%

<u>Account Number</u>	<u>Description</u>	<u>Description</u>	<u>Actual 2018</u>	<u>Budget 2019</u>	<u>Budget 2020</u>	<u>Change</u>	
						<u>\$</u>	<u>%</u>
10-11318-10-5110	Computer Science	Faculty Salaries	118,971	123,483	127,914	4,431	3.59%
10-11318-10-5170	Computer Science	Adjunct	12,140	30,585	19,440	(11,145)	-36.44%
10-11318-10-5175	Computer Science	Part Time	3,267	6,450	2,800	(3,650)	-56.59%
10-11318-10-5210	Computer Science	FICA Matching	10,044	12,280	11,487	(793)	-6.46%
10-11318-10-5225	Computer Science	ORP Match	8,653	9,450	10,000	550	5.82%
10-11318-10-5230	Computer Science	Group Insurance	8,025	10,000	8,125	(1,875)	-18.75%
10-11318-10-5300	Computer Science	DOE	2,488	3,500	3,000	(500)	-14.29%
10-11318-10-5305	Computer Science	Communications Expense	4	20	-	(20)	-100.00%
10-11318-10-5600	Computer Science	Travel	-	600	300	(300)	-50.00%
			163,592	196,368	183,066	(13,302)	-6.77%
10-11321-10-5110	Cosmetology	Faculty Salaries	162,575	167,954	174,554	6,600	3.93%
10-11321-10-5170	Cosmetology	Adjunct	57,224	72,925	72,925	-	0.00%
10-11321-10-5175	Cosmetology	Part Time	361	361	-	(361)	-100.00%
10-11321-10-5210	Cosmetology	FICA Matching	16,435	18,455	19,544	1,089	5.90%
10-11321-10-5220	Cosmetology	TRS Match	12,032	12,440	12,750	310	2.49%
10-11321-10-5230	Cosmetology	Group Insurance	26,609	29,000	26,800	(2,200)	-7.59%
10-11321-10-5300	Cosmetology	DOE	36,997	42,028	44,515	2,487	5.92%
10-11321-10-5305	Cosmetology	Communications Expense	2	2	-	(2)	-100.00%
10-11321-10-5360	Cosmetology	Mc/Visa Fees	1,964	1,750	1,750	-	0.00%
10-11321-10-5600	Cosmetology	Travel	3,619	900	900	-	0.00%
			317,818	345,815	353,738	7,924	2.29%
10-11324-10-5110	Criminal Justice	Faculty Salaries	73,766	70,734	73,196	2,462	3.48%
10-11324-10-5140	Criminal Justice	Clerical/Staff Salaries	17,762	11,915	14,862	2,947	24.73%
10-11324-10-5170	Criminal Justice	Adjunct	30,368	32,500	29,160	(3,340)	-10.28%
10-11324-10-5210	Criminal Justice	FICA Matching	8,946	8,809	8,967	158	1.80%
10-11324-10-5220	Criminal Justice	TRS Match	1,208	1,578	1,578	(0)	-0.01%
10-11324-10-5225	Criminal Justice	ORP Match	6,147	6,231	6,900	669	10.74%
10-11324-10-5230	Criminal Justice	Group Insurance	14,480	18,000	12,075	(5,925)	-32.92%
10-11324-10-5300	Criminal Justice	DOE	1,876	1,330	1,280	(50)	-3.76%
10-11324-10-5305	Criminal Justice	Communications Expense	29	30	30	-	0.00%
10-11324-10-5600	Criminal Justice	Travel	766	650	650	-	0.00%
			155,348	151,777	148,698	(3,079)	-2.03%

Account Number	Description	Actual 2018	Budget 2019	Budget 2020	Change	
					\$	%
10-11327-10-5110	Culinary Arts	108,087	113,430	117,565	4,135	3.65%
10-11327-10-5170	Culinary Arts	27,874	28,620	28,620	-	0.00%
10-11327-10-5175	Culinary Arts	11,367	12,074	12,340	266	2.20%
10-11327-10-5210	Culinary Arts	10,199	11,790	12,127	337	2.86%
10-11327-10-5220	Culinary Arts	4,478	4,925	5,100	175	3.55%
10-11327-10-5225	Culinary Arts	3,322	3,675	3,800	125	3.40%
10-11327-10-5230	Culinary Arts	25,855	25,851	26,950	1,099	4.25%
10-11327-10-5300	Culinary Arts	60,308	58,270	58,670	400	0.69%
10-11327-10-5305	Culinary Arts	2	-	-	-	-
10-11327-10-5315	Culinary Arts	-	500	-	(500)	-100.00%
10-11327-10-5360	Culinary Arts	1,840	1,800	1,800	-	0.00%
10-11327-10-5600	Culinary Arts	1,597	2,100	15,000	12,900	614.29%
		254,929	263,035	281,972	18,937	7.20%
10-11331-10-5110	Dental Assisting	105,350	113,211	117,722	4,511	3.98%
10-11331-10-5170	Dental Assisting	1,529	-	-	-	-
10-11331-10-5175	Dental Assisting	-	5,200	5,200	-	0.00%
10-11331-10-5210	Dental Assisting	7,512	8,842	9,404	562	6.35%
10-11331-10-5220	Dental Assisting	7,243	7,900	8,600	700	8.86%
10-11331-10-5230	Dental Assisting	19,590	22,122	22,200	78	0.35%
10-11331-10-5300	Dental Assisting	13,755	13,600	15,100	1,500	11.03%
10-11331-10-5305	Dental Assisting	51	500	500	-	0.00%
10-11331-10-5600	Dental Assisting	374	500	1,000	500	100.00%
		155,404	171,875	179,726	7,851	4.57%
10-11335-10-5110	Drafting	57,491	61,117	63,316	2,199	3.60%
10-11335-10-5170	Drafting	22,955	18,225	14,175	(4,050)	-22.22%
10-11335-10-5210	Drafting	5,788	6,070	5,928	(142)	-2.33%
10-11335-10-5225	Drafting	4,285	4,910	4,800	(110)	-2.25%
10-11335-10-5230	Drafting	12,166	13,725	12,850	(875)	-6.38%
10-11335-10-5300	Drafting	1,213	1,800	1,800	-	0.00%
10-11335-10-5600	Drafting	-	300	300	-	0.00%
		103,898	106,147	103,169	(2,978)	-2.81%

<u>Account Number</u>	<u>Description</u>	<u>Description</u>	<u>Actual 2018</u>	<u>Budget 2019</u>	<u>Budget 2020</u>	<u>Change</u>	
						\$	%
10-11338-10-5110	Electrician	Faculty Salaries	48,766	49,479	52,705	3,226	6.52%
10-11338-10-5170	Electrician	Adjunct	3,523	7,000	8,597	1,597	22.81%
10-11338-10-5210	Electrician	FICA Matching	3,981	4,321	4,690	369	8.54%
10-11338-10-5220	Electrician	TRS Match	3,326	3,500	3,500	-	0.00%
10-11338-10-5230	Electrician	Group Insurance	7,558	8,200	1,500	(6,700)	-81.71%
10-11338-10-5300	Electrician	DOE	2,737	6,000	-	(6,000)	-100.00%
10-11338-10-5600	Electrician	Travel	-	300	300	-	0.00%
			69,891	78,800	71,292	(7,508)	-9.53%
10-11341-10-5110	Emer Med Tech	Faculty Salaries	179,982	167,768	219,831	52,063	31.03%
10-11341-10-5140	Emer Med Tech	Clerical/Staff Salaries	8	-	-	-	-
10-11341-10-5170	Emer Med Tech	Adjunct	21,809	18,890	27,340	8,450	44.73%
10-11341-10-5175	Emer Med Tech	Part Time	31,806	39,360	75,000	35,640	90.55%
10-11341-10-5210	Emer Med Tech	FICA Matching	16,367	17,290	29,190	11,900	68.82%
10-11341-10-5220	Emer Med Tech	TRS Match	12,931	14,200	16,300	2,100	14.79%
10-11341-10-5230	Emer Med Tech	Group Insurance	37,362	38,500	40,350	1,850	4.81%
10-11341-10-5300	Emer Med Tech	DOE	14,006	14,225	23,600	9,375	65.91%
10-11341-10-5305	Emer Med Tech	Communications Expense	-	-	50	50	-
10-11341-10-5335	Emer Med Tech	Contract Labor	2,500	1,500	5,000	3,500	233.33%
10-11341-10-5600	Emer Med Tech	Travel	1,295	1,400	3,200	1,800	128.57%
			318,066	313,133	439,861	126,728	40.47%
10-11345-10-5170	Hospitality Management	Adjunct	6,917	10,660	12,420	1,760	16.51%
10-11345-10-5210	Hospitality Management	FICA Matching	494	815	950	135	16.51%
10-11345-10-5220	Hospitality Management	TRS Match	310	550	100	(450)	-81.82%
10-11345-10-5225	Hospitality Management	ORP Match	20	41	100	59	146.55%
10-11345-10-5230	Hospitality Management	Group Insurance	881	1,518	350	(1,168)	-76.95%
10-11345-10-5300	Hospitality Management	DOE	4,887	4,835	5,215	380	7.86%
10-11345-10-5315	Hospitality Management	Advertising	-	500	500	-	0.00%
10-11345-10-5600	Hospitality Management	Travel	734	600	600	-	0.00%
			14,243	19,520	20,235	716	3.67%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-11356-10-5110	Medical Lab Technicians	Faculty Salaries	112,441	118,902	123,489	4,587	3.86%
10-11356-10-5170	Medical Lab Technicians	Adjunct	13,231	20,000	20,000	-	0.00%
10-11356-10-5210	Medical Lab Technicians	FICA Matching	8,381	10,626	10,977	351	3.30%
10-11356-10-5220	Medical Lab Technicians	TRS Match	3,740	4,091	4,400	309	7.55%
10-11356-10-5225	Medical Lab Technicians	ORP Match	5,270	5,850	6,300	450	7.69%
10-11356-10-5230	Medical Lab Technicians	Group Insurance	26,340	27,500	26,475	(1,025)	-3.73%
10-11356-10-5300	Medical Lab Technicians	DOE	21,096	21,800	21,800	-	0.00%
10-11356-10-5305	Medical Lab Technicians	Communications Expense	455	-	-	-	-
10-11356-10-5315	Medical Lab Technicians	Advertising	-	500	500	-	0.00%
10-11356-10-5600	Medical Lab Technicians	Travel	1,323	1,500	1,500	-	0.00%
			192,277	210,769	215,441	4,672	2.22%
10-11360-10-5110	Nursing - Associate Degree	Faculty Salaries	1,127,508	1,240,205	1,227,825	(12,380)	-1.00%
10-11360-10-5130	Nursing - Associate Degree	Administrative Salaries	-	-	41,234	41,234	
10-11360-10-5170	Nursing - Associate Degree	Adjunct	92,147	120,000	210,000	90,000	75.00%
10-11360-10-5175	Nursing - Associate Degree	Part Time	12,734	-	-	-	
10-11360-10-5210	Nursing - Associate Degree	FICA Matching	88,375	104,056	111,618	7,562	7.27%
10-11360-10-5220	Nursing - Associate Degree	TRS Match	45,221	50,313	57,400	7,087	14.09%
10-11360-10-5225	Nursing - Associate Degree	ORP Match	36,395	39,450	42,500	3,050	7.73%
10-11360-10-5230	Nursing - Associate Degree	Group Insurance	205,776	205,500	193,900	(11,600)	-5.64%
10-11360-10-5300	Nursing - Associate Degree	DOE	49,276	73,445	74,863	1,418	1.93%
10-11360-10-5305	Nursing - Associate Degree	Communications Expense	118	100	500	400	400.00%
10-11360-10-5600	Nursing - Associate Degree	Travel	11,994	10,080	20,000	9,920	98.41%
			1,669,544	1,843,149	1,979,840	136,691	7.42%
10-11364-10-5110	Nursing - Vocational	Faculty Salaries	235,523	371,931	258,395	(113,536)	-30.53%
10-11364-10-5170	Nursing - Vocational	Adjunct	42,170	60,000	60,000	-	0.00%
10-11364-10-5210	Nursing - Vocational	FICA Matching	20,370	32,981	24,357	(8,624)	-26.15%
10-11364-10-5220	Nursing - Vocational	TRS Match	8,395	14,000	18,800	4,800	34.29%
10-11364-10-5225	Nursing - Vocational	ORP Match	6,881	8,500	6,500	(2,000)	-23.53%
10-11364-10-5230	Nursing - Vocational	Group Insurance	35,492	46,000	54,050	8,050	17.50%
10-11364-10-5300	Nursing - Vocational	DOE	20,530	32,795	20,000	(12,795)	-39.02%
10-11364-10-5305	Nursing - Vocational	Communications Expense	40	100	100	-	0.00%
10-11364-10-5600	Nursing - Vocational	Travel	1,302	1,800	4,000	2,200	122.22%
			370,703	568,107	446,202	(121,905)	-21.46%

<u>Account Number</u>	<u>Description</u>	<u>Actual 2018</u>	<u>Budget 2019</u>	<u>Budget 2020</u>	<u>Change</u>	
					<u>\$</u>	<u>%</u>
10-11365-10-5110	Nursing - BSN	38,972	68,675	200,443	131,768	191.87%
10-11365-10-5130	Nursing - BSN	-	-	41,234	41,234	
10-11365-10-5140	Nursing - BSN	13,654	-	-	-	
10-11365-10-5170	Nursing - BSN	-	-	120,000	120,000	
10-11365-10-5175	Nursing - BSN	621	-	-	-	
10-11365-10-5210	Nursing - BSN	3,898	5,254	23,078	17,825	339.28%
10-11365-10-5220	Nursing - BSN	3,579	5,500	5,500	-	0.00%
10-11365-10-5230	Nursing - BSN	5,892	10,000	12,225	2,225	22.25%
10-11365-10-5300	Nursing - BSN	4,224	8,000	18,200	10,200	127.50%
10-11365-10-5600	Nursing - BSN	-	550	3,000	2,450	445.45%
		70,840	97,979	423,680	325,702	332.42%
10-11368-10-5170	Occupational Safety	3,324	6,000	-	(6,000)	-100.00%
10-11368-10-5210	Occupational Safety	254	459	-	(459)	-100.00%
10-11368-10-5300	Occupational Safety	-	500	-	(500)	-100.00%
		3,578	6,959	-	(6,959)	-100.00%
10-11372-10-5110	Office Occupations	57,095	60,102	62,272	2,170	3.61%
10-11372-10-5170	Office Occupations	27,515	29,295	34,020	4,725	16.13%
10-11372-10-5210	Office Occupations	6,303	6,839	7,366	527	7.71%
10-11372-10-5220	Office Occupations	838	1,406	2,500	1,094	77.80%
10-11372-10-5225	Office Occupations	5,277	5,363	6,250	887	16.54%
10-11372-10-5230	Office Occupations	12,470	19,000	13,750	(5,250)	-27.63%
10-11372-10-5300	Office Occupations	1,262	200	300	100	50.00%
10-11372-10-5600	Office Occupations	-	750	300	(450)	-60.00%
		110,760	122,955	126,758	3,803	3.09%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-11384-10-5110	Refrigeration/A C	Faculty Salaries	45,569	45,075	47,081	2,006	4.45%
10-11384-10-5170	Refrigeration/A C	Adjunct	30,648	32,632	32,400	(232)	-0.71%
10-11384-10-5175	Refrigeration/A C	Part Time	335	10,712	16,128	5,416	50.56%
10-11384-10-5210	Refrigeration/A C	FICA Matching	5,791	6,764	7,782	1,018	15.05%
10-11384-10-5225	Refrigeration/A C	ORP Match	3,894	4,200	4,500	300	7.14%
10-11384-10-5230	Refrigeration/A C	Group Insurance	7,685	8,000	7,750	(250)	-3.13%
10-11384-10-5300	Refrigeration/A C	DOE	7,432	8,375	10,000	1,625	19.40%
10-11384-10-5315	Refrigeration/A C	Advertising	-	700	-	(700)	-100.00%
10-11384-10-5600	Refrigeration/A C	Travel	175	300	300	-	0.00%
			101,529	116,758	125,941	9,183	7.87%
10-11390-10-5170	Web Based Small Business	Adjunct	-	-	16,200	16,200	
10-11390-10-5210	Web Based Small Business	FICA Matching	-	-	1,683	1,683	
10-11390-10-5300	Web Based Small Business	DOE	-	-	1,250	1,250	
10-11390-10-5305	Web Based Small Business	Communications Expense	-	-	300	300	
10-11390-10-5600	Web Based Small Business	Travel	-	-	300	300	
			-	-	19,733	19,733	
10-11392-10-5110	Welding	Faculty Salaries	95,447	98,714	105,744	7,030	7.12%
10-11392-10-5170	Welding	Adjunct	54,597	36,158	36,158	-	0.00%
10-11392-10-5175	Welding	Part Time	17,189	30,720	21,760	(8,960)	-29.17%
10-11392-10-5210	Welding	FICA Matching	12,204	12,876	12,520	(356)	-2.76%
10-11392-10-5220	Welding	TRS Match	487	-	500	500	
10-11392-10-5225	Welding	ORP Match	8,090	8,900	9,700	800	8.99%
10-11392-10-5230	Welding	Group Insurance	25,120	24,454	19,950	(4,504)	-18.42%
10-11392-10-5300	Welding	DOE	58,997	58,658	58,658	-	0.00%
10-11392-10-5600	Welding	Travel	-	-	600	600	
			272,131	270,480	265,590	(4,889)	-1.81%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-11398-10-5110	Welding - South Campus	Faculty Salaries	45,131	46,558	48,584	2,026	4.35%
10-11398-10-5170	Welding - South Campus	Adjunct	16,045	17,550	17,550	-	0.00%
10-11398-10-5175	Welding - South Campus	Part Time	-	16,128	16,384	256	1.59%
10-11398-10-5210	Welding - South Campus	FICA Matching	4,261	6,138	6,313	175	2.84%
10-11398-10-5220	Welding - South Campus	TRS Match	35	-	1,800	1,800	
10-11398-10-5225	Welding - South Campus	ORP Match	3,763	4,277	4,600	323	7.55%
10-11398-10-5230	Welding - South Campus	Group Insurance	13,389	15,988	12,275	(3,713)	-23.22%
10-11398-10-5300	Welding - South Campus	DOE	30,401	21,267	21,267	-	0.00%
10-11398-10-5600	Welding - South Campus	Travel	-	-	300	300	
			113,025	127,906	129,073	1,167	0.91%
10-11500-14-5300	Dual Credit	DOE	5,346	6,000	6,000	-	0.00%
10-11500-14-5305	Dual Credit	Communications Expense	9	10	10	-	0.00%
10-11500-14-5600	Dual Credit	Travel	5,951	5,800	5,800	-	0.00%
			11,306	11,810	11,810	-	0.00%
10-11509-10-5300	Business & Management CE	DOE	16,012	-	-	-	
10-11509-10-5335	Business & Management CE	Contract Labor	9,280	-	-	-	
			25,292	-	-	-	
10-11515-10-5170	Computer Science - C.E.	Adjunct	-	2,000	2,000	-	0.00%
10-11515-10-5210	Computer Science - C.E.	FICA Matching	-	153	153	-	0.00%
10-11515-10-5300	Computer Science - C.E.	DOE	-	750	750	-	0.00%
10-11515-10-5335	Computer Science - C.E.	Contract Labor	1,462	-	-	-	
10-11515-10-5375	Computer Science - C.E.	Service Contracts	-	12,000	5,500	(6,500)	-54.17%
			1,462	14,903	8,403	(6,500)	-43.62%
10-11541-10-5175	Emer Med Tech - C.E.	Part Time	808	-	-	-	
10-11541-10-5210	Emer Med Tech - C.E.	FICA Matching	62	-	-	-	
10-11541-10-5220	Emer Med Tech - C.E.	TRS Match	-	-	100	100	
10-11541-10-5230	Emer Med Tech - C.E.	Group Insurance	-	-	150	150	
			870	-	250	250	

<u>Account Number</u>	<u>Description</u>	<u>Description</u>	<u>Actual 2018</u>	<u>Budget 2019</u>	<u>Budget 2020</u>	<u>Change</u>	
						<u>\$</u>	<u>%</u>
10-11543-10-5110	Health Science - C.E.	Faculty Salaries	56,388	54,795	56,801	2,006	3.66%
10-11543-10-5140	Health Science - C.E.	Clerical/Staff Salaries	39,705	-	-	-	-
10-11543-10-5170	Health Science - C.E.	Adjunct	15,452	60,000	-	(60,000)	-100.00%
10-11543-10-5175	Health Science - C.E.	Part Time	37,631	-	79,583	79,583	
10-11543-10-5210	Health Science - C.E.	FICA Matching	10,762	8,782	10,433	1,652	18.81%
10-11543-10-5220	Health Science - C.E.	TRS Match	6,223	4,500	5,100	600	13.33%
10-11543-10-5225	Health Science - C.E.	ORP Match	236	-	-	-	-
10-11543-10-5230	Health Science - C.E.	Group Insurance	22,750	14,100	13,200	(900)	-6.38%
10-11543-10-5300	Health Science - C.E.	DOE	42,112	50,000	50,000	-	0.00%
10-11543-10-5335	Health Science - C.E.	Contract Labor	2,146	20,000	20,000	-	0.00%
10-11543-10-5370	Health Science - C.E.	Printing	-	2,000	2,000	-	0.00%
10-11543-10-5600	Health Science - C.E.	Travel	-	1,321	1,321	-	0.00%
			<u>233,405</u>	<u>215,498</u>	<u>238,438</u>	<u>22,941</u>	<u>10.65%</u>
10-11544-10-5300	Health Science CE Grant	DOE	198,872	-	-	-	-
10-11544-10-5335	Health Science CE Grant	Contract Labor	84,173	-	-	-	-
			<u>283,045</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10-11550-10-5170	Management - C.E.	Adjunct	-	25,000	-	(25,000)	-100.00%
10-11550-10-5175	Management - C.E.	Part Time	-	-	25,000	25,000	0.00%
10-11550-10-5210	Management - C.E.	FICA Matching	-	1,913	1,913	-	0.00%
10-11550-10-5300	Management - C.E.	DOE	3,874	7,000	3,000	(4,000)	-57.14%
10-11550-10-5335	Management - C.E.	Contract Labor	7,330	6,000	1,000	(5,000)	-83.33%
			<u>11,204</u>	<u>39,913</u>	<u>30,913</u>	<u>(9,000)</u>	<u>-22.55%</u>
10-11556-10-5300	Misc. Mech & Repair CE	DOE	475	-	-	-	-

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-11558-10-5110	Mechatronics - C.E.	Faculty Salaries	55,162	52,923	53,639	716	1.35%
10-11558-10-5170	Mechatronics - C.E.	Adjunct	4,586	-	-	-	-
10-11558-10-5175	Mechatronics - C.E.	Part Time	8,114	30,000	30,000	-	0.00%
10-11558-10-5210	Mechatronics - C.E.	FICA Matching	5,168	6,344	6,398	55	0.86%
10-11558-10-5220	Mechatronics - C.E.	TRS Match	389	-	-	-	-
10-11558-10-5225	Mechatronics - C.E.	ORP Match	3,401	3,550	4,800	1,250	35.21%
10-11558-10-5230	Mechatronics - C.E.	Group Insurance	518	-	3,350	3,350	-
10-11558-10-5300	Mechatronics - C.E.	DOE	19,700	45,000	40,160	(4,840)	-10.76%
10-11558-10-5335	Mechatronics - C.E.	Contract Labor	94	13,000	8,000	(5,000)	-38.46%
10-11558-10-5600	Mechatronics - C.E.	Travel	-	1,321	1,321	-	0.00%
			97,132	152,138	147,668	(4,469)	-2.94%
10-12100-11-5130	Cont. Edu. - Admin	Administrative Salaries	130,405	136,442	132,726	(3,716)	-2.72%
10-12100-11-5140	Cont. Edu. - Admin	Clerical/Staff Salaries	128,418	150,608	160,946	10,338	6.86%
10-12100-11-5175	Cont. Edu. - Admin	Part Time	10,826	-	-	-	-
10-12100-11-5210	Cont. Edu. - Admin	FICA Matching	18,534	21,960	22,466	506	2.30%
10-12100-11-5220	Cont. Edu. - Admin	TRS Match	12,017	12,950	13,050	100	0.77%
10-12100-11-5225	Cont. Edu. - Admin	ORP Match	5,418	6,050	6,300	250	4.13%
10-12100-11-5230	Cont. Edu. - Admin	Group Insurance	61,827	63,600	65,900	2,300	3.62%
10-12100-11-5300	Cont. Edu. - Admin	DOE	13,667	8,000	8,000	-	0.00%
10-12100-11-5305	Cont. Edu. - Admin	Communications Expense	30	1,000	1,000	-	0.00%
10-12100-11-5308	Cont. Edu. - Admin	Graduation Expense	688	3,000	3,000	-	0.00%
10-12100-11-5315	Cont. Edu. - Admin	Advertising	51,745	53,500	53,500	-	0.00%
10-12100-11-5370	Cont. Edu. - Admin	Printing	146	1,500	1,500	-	0.00%
10-12100-11-5600	Cont. Edu. - Admin	Travel	10,551	7,000	7,000	-	0.00%
			444,272	465,610	475,388	9,778	2.10%

Account Number	Description	Actual 2018	Budget 2019	Budget 2020	Change	
					\$	%
10-12120-11-5110	Cont. Edu. - Courses	6,875	-	-	-	-
10-12120-11-5130	Cont. Edu. - Courses	52,500	55,125	57,881	2,756	5.00%
10-12120-11-5140	Cont. Edu. - Courses	-	-	-	-	-
10-12120-11-5170	Cont. Edu. - Courses	6,127	9,000	-	(9,000)	-100.00%
10-12120-11-5175	Cont. Edu. - Courses	8,745	-	9,000	9,000	-
10-12120-11-5210	Cont. Edu. - Courses	5,015	4,906	5,116	211	4.30%
10-12120-11-5220	Cont. Edu. - Courses	4,105	5,246	5,246	-	0.00%
10-12120-11-5225	Cont. Edu.-Courses	152	125	125	-	0.00%
10-12120-11-5230	Cont. Edu. - Courses	15,697	15,722	14,725	(997)	-6.34%
10-12120-11-5300	Cont. Edu. - Courses	15,843	10,000	10,000	-	0.00%
10-12120-11-5305	Cont. Edu. - Courses	209	-	-	-	-
10-12120-11-5315	Cont. Edu. - Courses	18,310	-	-	-	-
10-12120-11-5335	Cont. Edu. - Courses	-	3,000	3,000	-	0.00%
10-12120-11-5370	Cont. Edu. - Courses	-	2,000	2,000	-	0.00%
10-12120-11-5600	Cont. Edu. - Courses	1,953	5,642	5,642	-	0.00%
		135,531	110,766	112,735	1,969	1.78%
10-12300-11-5300	Early College HS	3,063	3,000	3,000	-	0.00%
10-12300-11-5600	Early College HS	608	3,000	3,000	-	0.00%
		3,671	6,000	6,000	-	0.00%
10-12400-11-5170	IEL Program	17,900	21,720	21,720	-	0.00%
10-12400-11-5210	IEL Program	1,369	1,662	1,662	-	0.00%
10-12400-11-5220	IEL Program	1,217	1,495	1,495	0	0.02%
10-12400-11-5230	IEL Program	-	-	250	250	-
10-12400-11-5300	IEL Program	898	1,500	1,500	-	0.00%
10-12400-11-5600	IEL Program	1,685	1,500	1,000	(500)	-33.33%
		23,069	27,876	27,627	(250)	-0.90%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-12800-11-5140	SBDC-Matching	Clerical/Staff Salaries	11,459	-	20,473	20,473	
10-12800-11-5170	SBDC-Matching	Adjunct	2,601	8,000	-	(8,000)	-100.00%
10-12800-11-5210	SBDC-Matching	FICA Matching	1,049	612	-	(612)	-100.00%
10-12800-11-5220	SBDC-Matching	TRS Match	779	-	1,800	1,800	
10-12800-11-5230	SBDC-Matching	Group Insurance	3,363	-	6,250	6,250	
10-12800-11-5240	SBDC-Matching	Workers Compensation	141	250	-	(250)	-100.00%
10-12800-11-5300	SBDC-Matching	DOE	857	1,400	2,291	891	63.64%
10-12800-11-5600	SBDC Matching	Travel	903	400	-	(400)	-100.00%
			21,152	10,662	30,814	20,152	189.01%
10-13100-12-5130	Academic Instruction	Administrative Salaries	91,983	98,788	102,740	3,952	4.00%
10-13100-12-5140	Academic Instruction	Clerical/Staff Salaries	87,488	75,369	81,897	6,528	8.66%
10-13100-12-5170	Academic Instruction	Adjunct	-	48,600	48,600	-	0.00%
10-13100-12-5210	Academic Instruction	FICA Matching	13,120	17,041	17,843	802	4.70%
10-13100-12-5220	Academic Instruction	TRS Match	12,204	13,300	13,300	-	0.00%
10-13100-12-5230	Academic Instruction	Group Insurance	31,834	33,000	31,250	(1,750)	-5.30%
10-13100-12-5300	Academic Instruction	DOE	30,266	23,254	12,000	(11,254)	-48.39%
10-13100-12-5305	Academic Instruction	Communications Expense	11	-	-	-	
10-13100-12-5600	Academic Instruction	Travel	25,291	7,465	7,000	(465)	-6.23%
			292,197	316,816	314,630	(2,187)	-0.69%
10-13110-12-5130	Academic Computing	Administrative Salaries	195,742	173,444	176,031	2,587	1.49%
10-13110-12-5140	Academic Computing	Clerical/Staff Salaries	147,334	204,581	234,184	29,603	14.47%
10-13110-12-5210	Academic Computing	FICA Matching	25,174	28,919	31,381	2,463	8.52%
10-13110-12-5220	Academic Computing	TRS Match	19,725	21,150	26,200	5,050	23.88%
10-13110-12-5225	Academic Computing	ORP Match	4,531	5,000	5,200	200	4.00%
10-13110-12-5230	Academic Computing	Group Insurance	55,340	56,500	62,825	6,325	11.19%
10-13110-12-5300	Academic Computing	DOE	286,783	267,800	260,000	(7,800)	-2.91%
10-13110-12-5305	Academic Computing	Communications Expense	1	-	-	-	
10-13110-12-5335	Academic Computing	Contract Labor	5,462	15,000	-	(15,000)	-100.00%
10-13110-12-5375	Academic Computing	Service Contracts	42,154	40,000	-	(40,000)	-100.00%
10-13110-12-5600	Academic Computing	Travel	2,342	3,000	-	(3,000)	-100.00%
10-13110-12-5710	Academic Computing	Technology Equipment	60,883	20,000	36,000	16,000	80.00%
			845,471	835,394	831,821	(3,572)	-0.43%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-13130-12-5130	Teaching & Learning	Administrative Salaries	153,470	169,217	82,122	(87,095)	-51.47%
10-13130-12-5210	Teaching & Learning	FICA Matching	10,968	12,475	6,282	(6,192)	-49.64%
10-13130-12-5220	Teaching & Learning	TRS Match	10,436	12,000	9,000	(3,000)	-25.00%
10-13130-12-5230	Teaching & Learning	Group Insurance	24,820	40,000	21,975	(18,025)	-45.06%
10-13130-12-5300	Teaching & Learning	DOE	40,426	27,750	27,750	-	0.00%
10-13130-12-5335	Teaching & Learning	Contract Labor	5,551	6,000	6,000	-	0.00%
10-13130-12-5600	Teaching & Learning	Travel	4,082	4,500	4,000	(500)	-11.11%
			249,753	271,942	157,129	(114,812)	-42.22%
10-13140-12-5600	Faculty Travel Pool	Travel	-	10,000	10,000	-	0.00%
10-13145-12-5300	Fine Arts Productions	DOE	12,066	13,000	12,500	(500)	-3.85%
10-13300-12-5130	Workforce Instruction	Administrative Salaries	91,114	98,788	120,740	21,952	22.22%
10-13300-12-5140	Workforce Instruction	Clerical/Staff Salaries	36,633	31,156	32,093	937	3.01%
10-13300-12-5170	Workforce Instruction	Adjunct	3,552	-	-	-	0.00%
10-13300-12-5175	Workforce Instruction	Part Time	-	19,440	19,440	-	0.00%
10-13300-12-5210	Workforce Instruction	FICA Matching	9,546	11,428	13,179	1,751	15.32%
10-13300-12-5220	Workforce Instruction	TRS Match	2,733	9,204	7,500	(1,704)	-18.51%
10-13300-12-5225	Workforce Instruction	ORP Match	14,154	14,575	7,500	(7,075)	-48.54%
10-13300-12-5230	Workforce Instruction	Group Insurance	19,073	19,400	19,000	(400)	-2.06%
10-13300-12-5300	Workforce Instruction	DOE	4,596	5,035	8,000	2,965	58.89%
10-13300-12-5305	Workforce Instruction	Communications Expense	60	1,000	1,000	-	0.00%
10-13300-12-5335	Workforce Instruction	Contract Labor	1,574	-	-	-	-
10-13300-12-5600	Workforce Instruction	Travel	2,763	9,000	10,000	1,000	11.11%
			185,798	219,026	238,452	19,426	8.87%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-13310-12-5130	Health Science	Administrative Salaries	91,983	98,788	102,740	3,952	4.00%
10-13310-12-5140	Health Science	Clerical/Staff Salaries	38,006	151,164	154,829	3,665	2.42%
10-13310-12-5175	Health Science	Part Time	795	-	-	-	-
10-13310-12-5210	Health Science	FICA Matching	9,534	19,121	19,704	583	3.05%
10-13310-12-5220	Health Science	TRS Match	2,584	4,747	8,500	3,753	79.06%
10-13310-12-5225	Health Science	ORP Match	-	-	9,000	9,000	-
10-13310-12-5230	Health Science	Group Insurance	15,048	22,332	32,125	9,793	43.85%
10-13310-12-5300	Health Science	DOE	1,319	4,500	9,200	4,700	104.44%
10-13310-12-5600	Health Science	Travel	312	5,000	2,500	(2,500)	-50.00%
10-13310-12-5650	Health Science	Staff Development	-	3,000	5,000	2,000	66.67%
10-13310-12-5715	Health Science	Departmental Tech Equipment	-	3,000	6,400	3,400	113.33%
			159,581	311,652	349,998	38,346	12.30%
10-13320-12-5300	Bus/Tech Advisory CMTE	DOE	1,477	2,500	2,500	-	0.00%
10-13500-12-5130	Library	Administrative Salaries	66,065	69,368	74,836	5,468	7.88%
10-13500-12-5140	Library	Clerical/Staff Salaries	65,888	75,462	125,436	49,974	66.22%
10-13500-12-5175	Library	Part Time	23,032	21,000	21,000	-	0.00%
10-13500-12-5210	Library	FICA Matching	10,416	12,686	16,927	4,241	33.43%
10-13500-12-5220	Library	TRS Match	4,480	4,800	6,200	1,400	29.17%
10-13500-12-5225	Library	ORP Match	4,360	4,800	5,100	300	6.25%
10-13500-12-5230	Library	Group Insurance	17,815	20,000	17,900	(2,100)	-10.50%
10-13500-12-5300	Library	DOE	48,122	60,000	85,000	25,000	41.67%
10-13500-12-5305	Library	Communications Expense	12	50	-	(50)	-100.00%
10-13500-12-5375	Library	Service Contracts	42,000	42,000	42,000	-	0.00%
10-13500-12-5600	Library	Travel	4,615	5,400	11,000	5,600	103.70%
10-13500-12-5720	Library	Library Books	23,956	25,000	25,000	-	0.00%
			310,761	340,566	430,399	89,833	26.38%
10-13550-12-5175	Library - South Campus	Part Time	31,552	36,000	36,000	-	0.00%
10-13550-12-5210	Library - South Campus	FICA Matching	2,414	2,754	2,754	-	0.00%
10-13550-12-5300	Library - South Campus	DOE	10,917	10,000	10,000	-	0.00%
			44,883	48,754	48,754	-	0.00%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-14000-14-5130	Student Services	Administrative Salaries	123,765	126,240	128,765	2,525	2.00%
10-14000-14-5140	Student Services	Clerical/Staff Salaries	36,919	39,166	39,558	392	1.00%
10-14000-14-5175	Student Services	Part Time	-	7,500	4,000	(3,500)	-46.67%
10-14000-14-5210	Student Services	FICA Matching	12,003	13,227	13,183	(45)	-0.34%
10-14000-14-5220	Student Services	TRS Match	2,511	5,000	3,000	(2,000)	-40.00%
10-14000-14-5225	Student Services	ORP Match	8,168	8,850	9,200	350	3.95%
10-14000-14-5230	Student Services	Group Insurance	19,396	23,000	20,300	(2,700)	-11.74%
10-14000-14-5300	Student Services	DOE	14,426	15,000	15,000	-	0.00%
10-14000-14-5305	Student Services	Communications Expense	1,179	1,400	2,000	600	42.86%
10-14000-14-5375	Student Services	Service Contracts	11,499	17,000	10,000	(7,000)	-41.18%
10-14000-14-5600	Student Services	Travel	9,264	6,000	10,000	4,000	66.67%
			239,130	262,383	255,006	(7,378)	-2.81%
10-14100-14-5110	Admissions and Records	Faculty Salaries	280	-	-	-	-
10-14100-14-5130	Admissions and Records	Administrative Salaries	105,997	125,120	131,322	6,202	4.96%
10-14100-14-5140	Admissions and Records	Clerical/Staff Salaries	238,041	250,176	258,167	7,991	3.19%
10-14100-14-5175	Admissions and Records	Part Time	14,441	4,000	4,000	-	0.00%
10-14100-14-5210	Admissions and Records	FICA Matching	25,866	29,016	30,102	1,086	3.74%
10-14100-14-5220	Admissions and Records	TRS Match	21,811	24,763	29,000	4,237	17.11%
10-14100-14-5225	Admissions and Records	ORP Match	1,451	2,600	-	(2,600)	-100.00%
10-14100-14-5230	Admissions and Records	Group Insurance	67,082	95,752	77,175	(18,577)	-19.40%
10-14100-14-5300	Admissions and Records	DOE	17,271	16,500	16,500	-	0.00%
10-14100-14-5305	Admissions and Records	Communications Expense	3,799	10,000	10,000	-	0.00%
10-14100-14-5308	Admissions and Records	Graduation Expense	24,309	24,250	24,250	-	0.00%
10-14100-14-5600	Admissions and Records	Travel	4,919	6,000	6,000	-	0.00%
			525,267	588,177	586,516	(1,661)	-0.28%
10-14200-14-5140	Recruiting and Retention	Clerical/Staff Salaries	65,984	76,793	99,424	22,631	29.47%
10-14200-14-5210	Recruiting and Retention	FICA Matching	4,808	5,875	7,606	1,731	29.47%
10-14200-14-5220	Recruiting and Retention	TRS Match	4,487	4,800	5,100	300	6.25%
10-14200-14-5230	Recruiting and Retention	Group Insurance	15,382	16,200	10,150	(6,050)	-37.35%
10-14200-14-5300	Recruiting and Retention	DOE	18,589	17,258	22,000	4,742	27.48%
10-14200-14-5305	Recruiting and Retention	Communications Expense	338	750	750	-	0.00%
10-14200-14-5600	Recruiting and Retention	Travel	7,082	5,000	8,600	3,600	72.00%
			116,670	126,676	153,630	26,954	21.28%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-14210-14-5300	African American Initiative	DOE	1,397	2,100	-	(2,100)	-100.00%
10-14210-14-5600	African American Initiative	Travel	2,288	1,750	-	(1,750)	-100.00%
			3,685	3,850	-	(3,850)	-100.00%
10-14240-14-5300	Hispanic Initiative	DOE	2,851	2,000	-	(2,000)	-100.00%
10-14240-14-5600	Hispanic Initiative	Travel	928	1,850	-	(1,850)	-100.00%
			3,779	3,850	-	(3,850)	-100.00%
10-14300-14-5130	Financial Aid	Administrative Salaries	124,128	128,557	116,187	(12,370)	-9.62%
10-14300-14-5140	Financial Aid	Clerical/Staff Salaries	197,943	209,372	217,816	8,444	4.03%
10-14300-14-5175	Financial Aid	Part Time	4,577	-	-	-	-
10-14300-14-5210	Financial Aid	FICA Matching	23,509	25,852	25,551	(300)	-1.16%
10-14300-14-5220	Financial Aid	TRS Match	21,901	23,500	23,500	-	0.00%
10-14300-14-5230	Financial Aid	Group Insurance	64,369	66,100	61,350	(4,750)	-7.19%
10-14300-14-5300	Financial Aid	DOE	27,638	24,600	24,600	-	0.00%
10-14300-14-5305	Financial Aid	Communications Expense	7,252	5,000	5,000	-	0.00%
10-14300-14-5335	Financial Aid	Contract Labor	-	15,000	15,000	-	0.00%
10-14300-14-5375	Financial Aid	Service Contracts	13,455	25,000	25,000	-	0.00%
10-14300-14-5600	Financial Aid	Travel	11,620	13,300	13,300	-	0.00%
			496,392	536,281	527,304	(8,976)	-1.67%
10-14315-14-5140	Veteran Affairs	Clerical/Staff Salaries	76,785	74,649	78,384	3,735	5.00%
10-14315-14-5175	Veteran Affairs	Part Time	8,184	12,000	12,000	-	0.00%
10-14315-14-5210	Veteran Affairs	FICA Matching	6,469	6,629	6,914	286	4.31%
10-14315-14-5220	Veteran Affairs	TRS Match	5,068	7,705	7,705	-	0.00%
10-14315-14-5230	Veteran Affairs	Group Insurance	7,424	10,000	7,500	(2,500)	-25.00%
10-14315-14-5300	Veteran Affairs	DOE	5,333	6,750	6,750	-	0.00%
10-14315-14-5305	Veteran Affairs	Communications Expense	232	1,020	1,020	-	0.00%
10-14315-14-5600	Veteran Affairs	Travel	5,015	3,700	3,700	-	0.00%
			114,510	122,453	123,973	1,521	1.24%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-14400-14-5130	Guidance and Counseling	Administrative Salaries	76,237	78,524	80,880	2,356	3.00%
10-14400-14-5140	Guidance and Counseling	Clerical/Staff Salaries	173,509	186,623	168,931	(17,692)	-9.48%
10-14400-14-5175	Guidance and Counseling	Part Time	35,593	38,480	38,400	(80)	-0.21%
10-14400-14-5210	Guidance and Counseling	FICA Matching	20,357	23,227	22,048	(1,179)	-5.08%
10-14400-14-5220	Guidance and Counseling	TRS Match	11,995	13,200	15,000	1,800	13.64%
10-14400-14-5225	Guidance and Counseling	ORP Match	6,033	6,600	6,900	300	4.55%
10-14400-14-5230	Guidance and Counseling	Group Insurance	54,381	56,750	45,300	(11,450)	-20.18%
10-14400-14-5300	Guidance and Counseling	DOE	17,507	14,783	14,783	-	0.00%
10-14400-14-5305	Guidance and Counseling	Communications Expense	273	4,569	4,569	-	0.00%
10-14400-14-5375	Guidance and Counseling	Service Contracts	892	3,245	3,245	-	0.00%
10-14400-14-5600	Guidance and Counseling	Travel	2,473	3,000	3,000	-	0.00%
			399,250	429,001	403,056	(25,945)	-6.05%
10-14480-14-5300	SSS Match	DOE	160	-	-	-	-
10-14600-14-5130	Test, Tutor, Disability	Administrative Salaries	78,750	79,538	80,333	795	1.00%
10-14600-14-5140	Test, Tutor, Disability	Clerical/Staff Salaries	29,758	22,571	22,572	1	0.00%
10-14600-14-5175	Test, Tutor, Disability	Part Time	78,373	89,379	88,848	(531)	-0.59%
10-14600-14-5210	Test, Tutor, Disability	FICA Matching	14,280	14,649	14,669	20	0.14%
10-14600-14-5220	Test, Tutor, Disability	TRS Match	7,379	10,000	10,000	-	0.00%
10-14600-14-5230	Test, Tutor, Disability	Group Insurance	7,335	10,000	7,800	(2,200)	-22.00%
10-14600-14-5300	Test, Tutor, Disability	DOE	52,768	50,835	58,835	8,000	15.74%
10-14600-14-5305	Test, Tutor, Disability	Communications Expense	215	10	40	30	300.00%
10-14600-14-5335	Test, Tutor, Disability	Contract Labor	14,277	28,000	28,000	-	0.00%
10-14600-14-5600	Test, Tutor, Disability	Travel	1,848	2,930	2,950	20	0.68%
			284,983	307,912	314,047	6,135	1.99%
10-14650-14-5140	Academic Success - SC	Clerical/Staff Salaries	43,462	44,090	44,981	891	2.02%
10-14650-14-5175	Academic Success - SC	Part Time	-	5,000	5,000	-	0.00%
10-14650-14-5210	Academic Success - SC	FICA Matching	3,043	3,755	3,824	68	1.81%
10-14650-14-5220	Academic Success - SC	TRS Match	2,955	3,150	3,600	450	14.29%
10-14650-14-5230	Academic Success - SC	Group Insurance	9,336	10,000	9,950	(50)	-0.50%
10-14650-14-5300	Academic Success - SC	DOE	-	500	500	-	0.00%
10-14650-14-5600	Academic Success - SC	Travel	-	100	200	100	100.00%
			58,796	66,595	68,055	1,459	2.19%
10-14700-14-5300	Testing	DOE	214	-	-	-	-

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-14900-14-5175	UIL	Part Time	4,975	-	-	-	-
10-14900-14-5210	UIL	FICA Matching	360	-	-	-	-
10-14900-14-5220	UIL	TRS Match	253	-	-	-	-
10-14900-14-5225	UIL	ORP Match	83	-	-	-	-
10-14900-14-5230	UIL	Group Insurance	740	-	-	-	-
10-14900-14-5300	UIL	DOE	(10,933)	5,000	5,000	-	0.00%
			(4,522)	5,000	5,000	-	0.00%
10-14950-14-5300	SSS Match	DOE	1,840	1,668	1,168	(500)	-29.98%
10-14950-14-5600	SSS Match	Travel	13	-	-	-	-
			1,853	1,668	1,168	(500)	-29.98%
10-16000-16-5300	Board of Trustees	DOE	1,733	3,000	3,000	-	0.00%
10-16000-16-5375	Board of Trustees	Service Contracts	-	-	1,250	1,250	0.00%
10-16000-16-5600	Board of Trustees	Travel	23,983	20,000	20,000	-	0.00%
			25,716	23,000	24,250	1,250	5.43%
10-16050-16-5130	Office of the President	Administrative Salaries	280,480	289,940	298,638	8,698	3.00%
10-16050-16-5140	Office of the President	Clerical/Staff Salaries	27,857	29,222	30,685	1,463	5.01%
10-16050-16-5210	Office of the President	FICA Matching	18,394	24,416	25,193	777	3.18%
10-16050-16-5220	Office of the President	TRS Match	6,856	7,500	8,200	700	9.33%
10-16050-16-5225	Office of the President	ORP Match	33,081	27,506	31,500	3,994	14.52%
10-16050-16-5230	Office of the President	Group Insurance	27,772	27,248	28,600	1,352	4.96%
10-16050-16-5300	Office of the President	DOE	15,243	10,000	10,000	-	0.00%
10-16050-16-5301	Office of the President	DOE Contingency	910	15,000	15,000	-	0.00%
10-16050-16-5305	Office of the President	Communications Expense	97	125	-	(125)	-100.00%
10-16050-16-5600	Office of the President	Travel	20,689	22,000	22,000	-	0.00%
10-16050-16-5650	Office of the President	Staff Development	-	4,000	4,000	-	0.00%
			431,379	456,957	473,816	16,859	3.69%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-16100-16-5130	Institutional Effectiveness	Administrative Salaries	80,955	84,272	85,957	1,685	2.00%
10-16100-16-5140	Institutional Effectiveness	Clerical/Staff Salaries	62,440	92,527	96,651	4,124	4.46%
10-16100-16-5210	Institutional Effectiveness	FICA Matching	10,151	13,525	13,970	444	3.29%
10-16100-16-5220	Institutional Effectiveness	TRS Match	8,790	9,630	13,000	3,370	34.99%
10-16100-16-5225	Institutional Effectiveness	ORP Match	933	2,900	-	(2,900)	-100.00%
10-16100-16-5230	Institutional Effectiveness	Group Insurance	22,704	30,000	19,350	(10,650)	-35.50%
10-16100-16-5300	Institutional Effectiveness	DOE	3,391	3,500	3,300	(200)	-5.71%
10-16100-16-5305	Institutional Effectiveness	Communications Expense	58	100	400	300	300.00%
10-16100-16-5375	Institutional Effectiveness	Service Contracts	5,530	15,880	16,300	420	2.64%
10-16100-16-5600	Institutional Effectiveness	Travel	12,641	10,400	16,000	5,600	53.85%
			207,593	262,734	264,928	2,193	0.83%
10-16140-16-5375	Instructional Research	Service Contracts	150	1,000	1,000	-	0.00%
10-16140-16-5600	Instructional Research	Travel	92	4,000	5,300	1,300	32.50%
			242	5,000	6,300	1,300	26.00%
10-16180-16-5375	Institutional Assessment	Service Contracts	9,051	13,600	15,388	1,788	13.15%
10-16180-16-5600	Institutional Assessment	Travel	-	4,600	8,400	3,800	82.61%
			9,051	18,200	23,788	5,588	30.70%
10-16200-16-5300	General Institutional	DOE	10,726	15,000	10,000	(5,000)	-33.33%
10-16200-16-5301	General Institutional	DOE Contingency	-	20,000	20,000	-	0.00%
10-16200-16-5350	General Institutional	Institutional Memberships	30,472	38,000	38,000	-	0.00%
10-16200-16-5353	General Institutional	Legal Fees	47,064	50,000	40,000	(10,000)	-20.00%
10-16200-16-5380	General Institutional	Tax Assessing Expense	366,259	400,000	440,000	40,000	10.00%
			454,521	523,000	548,000	25,000	4.78%
10-16210-16-5300	Achieve the Dream	DOE	-	10,000	10,000	-	0.00%
10-16210-16-5375	Achieve the Dream	Service Contracts	8,000	8,000	8,000	-	0.00%
10-16210-16-5600	Achieve the Dream	Travel	13,606	11,000	11,000	-	0.00%
			21,606	29,000	29,000	-	0.00%
10-16250-16-5300	Official Functions	DOE	1,474	2,000	1,000	(1,000)	-50.00%

Account Number	Description	Actual 2018	Budget 2019	Budget 2020	Change	
					\$	%
10-16260-16-5130	Public Infor/Marketing	26,025	47,076	-	(47,076)	-100.00%
10-16260-16-5140	Public Infor/Marketing	67,250	54,783	104,915	50,132	91.51%
10-16260-16-5175	Public Infor/Marketing	3,000	-	-	-	-
10-16260-16-5210	Public Infor/Marketing	7,150	7,792	8,026	234	3.00%
10-16260-16-5220	Public Infor/Marketing	6,547	9,000	8,000	(1,000)	-11.11%
10-16260-16-5230	Public Infor/Marketing	12,693	18,000	19,400	1,400	7.78%
10-16260-16-5300	Public Infor/Marketing	52,145	50,000	50,000	-	0.00%
10-16260-16-5305	Public Infor/Marketing	-	100	-	(100)	-100.00%
10-16260-16-5315	Public Infor/Marketing	95,509	100,000	100,000	-	0.00%
10-16260-16-5375	Public Infor/Marketing	25,188	25,000	25,000	-	0.00%
10-16260-16-5600	Public Infor/Marketing	3,193	5,000	5,000	-	0.00%
		298,700	316,751	320,341	3,590	1.13%
10-16270-16-5300	Trustee Elections	-	15,000	15,000	-	0.00%
10-16300-16-5130	Foundation	210,108	167,967	175,237	7,270	4.33%
10-16300-16-5140	Foundation	55,683	108,633	111,446	2,813	2.59%
10-16300-16-5175	Foundation	517	8,000	4,000	(4,000)	-50.00%
10-16300-16-5210	Foundation	20,138	21,772	22,237	465	2.14%
10-16300-16-5220	Foundation	10,666	12,500	12,500	-	0.00%
10-16300-16-5225	Foundation	7,161	7,850	9,200	1,350	17.20%
10-16300-16-5230	Foundation	35,201	26,300	37,200	10,900	41.44%
10-16300-16-5300	Foundation	75,413	93,021	109,516	16,495	17.73%
10-16300-16-5305	Foundation	12,347	4,500	6,500	2,000	44.44%
10-16300-16-5315	Foundation	-	15,500	-	(15,500)	-100.00%
10-16300-16-5600	Foundation	5,270	8,000	10,258	2,258	28.23%
		432,504	474,043	498,094	24,051	5.07%

<u>Account Number</u>	<u>Description</u>	<u>Actual 2018</u>	<u>Budget 2019</u>	<u>Budget 2020</u>	<u>Change</u>	
					<u>\$</u>	<u>%</u>
10-16400-16-5130	Business Services	283,414	293,163	303,255	10,092	3.44%
10-16400-16-5140	Business Services	163,670	167,389	180,911	13,522	8.08%
10-16400-16-5175	Business Services	3,562	2,000	4,000	2,000	100.00%
10-16400-16-5210	Business Services	32,364	35,473	37,345	1,872	5.28%
10-16400-16-5220	Business Services	23,722	26,000	28,000	2,000	7.69%
10-16400-16-5225	Business Services	7,337	8,050	13,300	5,250	65.22%
10-16400-16-5230	Business Services	85,960	89,534	83,500	(6,034)	-6.74%
10-16400-16-5300	Business Services	22,295	19,500	18,000	(1,500)	-7.69%
10-16400-16-5302	Business Services	56	-	-	-	-
10-16400-16-5305	Business Services	10,803	7,500	8,000	500	6.67%
10-16400-16-5345	Business Services	36,910	38,000	38,000	-	0.00%
10-16400-16-5360	Business Services	78,318	75,000	83,000	8,000	10.67%
10-16400-16-5375	Business Services	14,602	18,700	28,000	9,300	49.73%
10-16400-16-5600	Business Services	9,039	11,000	9,500	(1,500)	-13.64%
		772,052	791,309	834,811	43,501	5.50%
10-16450-16-5130	Human Resources	96,188	100,112	102,114	2,002	2.00%
10-16450-16-5140	Human Resources	66,698	69,798	77,279	7,481	10.72%
10-16450-16-5175	Human Resources	5,799	11,559	10,000	(1,559)	-13.49%
10-16450-16-5210	Human Resources	11,475	13,882	14,489	607	4.37%
10-16450-16-5220	Human Resources	4,671	6,267	6,267	-	0.00%
10-16450-16-5225	Human Resources	6,348	7,000	7,300	300	4.29%
10-16450-16-5230	Human Resources	14,898	15,500	15,000	(500)	-3.23%
10-16450-16-5300	Human Resources	13,573	33,500	32,000	(1,500)	-4.48%
10-16450-16-5304	Human Resources	-	-	3,750	3,750	0.00%
10-16450-16-5305	Human Resources	43	80	80	-	0.00%
10-16450-16-5315	Human Resources	2,175	6,000	3,500	(2,500)	-41.67%
10-16450-16-5335	Human Resources	8,609	10,000	25,000	15,000	150.00%
10-16450-16-5350	Human Resources	1,077	3,877	3,312	(565)	-14.57%
10-16450-16-5362	Human Resources	290	600	600	-	0.00%
10-16450-16-5375	Human Resources	33,545	32,000	30,756	(1,244)	-3.89%
10-16450-16-5600	Human Resources	2,333	5,000	5,000	-	0.00%
		267,722	315,175	336,447	21,272	6.75%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-16500-16-5130	Campus Security	Administrative Salaries	74,006	84,000	88,200	4,200	5.00%
10-16500-16-5140	Campus Security	Clerical/Staff Salaries	208,904	269,097	341,165	72,068	26.78%
10-16500-16-5175	Campus Security	Part Time	30,535	50,000	55,000	5,000	10.00%
10-16500-16-5210	Campus Security	FICA Matching	22,677	30,837	37,054	6,217	20.16%
10-16500-16-5220	Campus Security	TRS Match	19,552	22,897	25,000	2,103	9.18%
10-16500-16-5225	Campus Security	ORP Match	34	-	-	-	-
10-16500-16-5230	Campus Security	Group Insurance	56,566	65,411	56,975	(8,436)	-12.90%
10-16500-16-5300	Campus Security	DOE	23,395	25,000	30,000	5,000	20.00%
10-16500-16-5305	Campus Security	Communications Expense	1,746	1,500	2,000	500	33.33%
10-16500-16-5355	Campus Security	Liability Insurance	12,260	13,391	14,500	1,109	8.28%
10-16500-16-5600	Campus Security	Travel	775	3,000	2,000	(1,000)	-33.33%
10-16500-16-5700	Campus Security	Equipment	13,578	18,290	2,000	(16,290)	-89.07%
			464,028	583,423	653,894	70,471	12.08%
10-16510-16-5300	Emergency Management	DOE	3,354	9,000	7,500	(1,500)	-16.67%
10-16510-16-5305	Emergency Management	Communications Expense	36	-	-	-	-
10-16510-16-5375	Emergency Management	Service Contracts	9,225	9,500	10,000	500	5.26%
10-16510-16-5600	Emergency Management	Travel	-	1,500	1,000	(500)	-33.33%
10-16510-16-5700	Emergency Management	Equipment	41,756	35,000	20,000	(15,000)	-42.86%
			54,371	55,000	38,500	(16,500)	-30.00%
10-16620-16-5305	Central Phone System	Communications Expense	126,639	130,000	290,000	160,000	123.08%
10-16630-16-5305	Central Copy Charges	Communications Expense	54,482	65,000	60,000	(5,000)	-7.69%
10-16650-16-5175	Mail Room	Part Time	20,438	19,600	19,600	-	0.00%
10-16650-16-5210	Mail Room	FICA Matching	1,564	1,499	1,499	-	0.00%
10-16650-16-5300	Mail Room	DOE	1,477	2,000	1,500	(500)	-25.00%
10-16650-16-5305	Mail Room	Communications Expense	(6,723)	3,300	5,000	1,700	51.52%
10-16650-16-5375	Mail Room	Service Contracts	8,941	6,448	6,448	-	0.00%
10-16650-16-5600	Mail Room	Travel	853	350	500	150	42.86%
			26,550	33,197	34,547	1,350	4.07%
10-16660-16-5355	Insurance - Nonproperty	Liability Insurance	36,986	59,009	60,000	991	1.68%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-16700-16-5130	Instructional Services	Administrative Salaries	118,450	123,188	134,858	11,670	9.47%
10-16700-16-5140	Instructional Services	Clerical/Staff Salaries	14,291	34,590	36,320	1,730	5.00%
10-16700-16-5210	Instructional Services	FICA Matching	9,345	12,070	13,095	1,025	8.49%
10-16700-16-5220	Instructional Services	TRS Match	8,982	9,875	12,000	2,125	21.52%
10-16700-16-5225	Instructional Services	ORP Match	-	-	4,650	4,650	
10-16700-16-5230	Instructional Services	Group Insurance	18,095	21,340	18,675	(2,665)	-12.49%
10-16700-16-5300	Instructional Services	DOE	3,537	5,000	5,000	-	0.00%
10-16700-16-5301	Instructional Services	DOE Contingency	43,582	160,000	175,829	15,829	9.89%
10-16700-16-5305	Instructional Services	Communications Expense	119	300	-	(300)	-100.00%
10-16700-16-5600	Instructional Services	Travel	5,314	5,000	5,000	-	0.00%
			221,715	371,363	405,427	34,065	9.17%
10-16810-16-5130	Admin. Computer Services	Administrative Salaries	103,634	84,099	117,173	33,074	39.33%
10-16810-16-5140	Admin. Computer Services	Clerical/Staff Salaries	90,676	80,412	67,713	(12,699)	-15.79%
10-16810-16-5175	Admin. Computer Services	Part Time	20,660	-	22,000	22,000	
10-16810-16-5210	Admin. Computer Services	FICA Matching	15,901	12,585	15,827	3,242	25.76%
10-16810-16-5220	Admin. Computer Services	TRS Match	10,323	10,917	10,917	(0)	0.00%
10-16810-16-5225	Admin. Computer Services	ORP Match	4,531	5,000	5,200	200	4.00%
10-16810-16-5230	Admin. Computer Services	Group Insurance	30,800	30,100	26,775	(3,325)	-11.05%
10-16810-16-5300	Admin. Computer Services	DOE	101,146	80,000	80,000	-	0.00%
10-16810-16-5305	Admin. Computer Services	Communications Expense	1,605	3,000	4,000	1,000	33.33%
10-16810-16-5335	Admin. Computer Services	Contract Labor	33,600	35,000	15,000	(20,000)	-57.14%
10-16810-16-5375	Admin. Computer Services	Service Contracts	369,115	500,000	520,000	20,000	4.00%
10-16810-16-5600	Admin. Computer Services	Travel	2,527	6,000	7,000	1,000	16.67%
10-16810-16-5700	Admin. Computer Services	Equipment	11,179	22,000	22,000	-	0.00%
			795,697	869,114	913,605	44,491	5.12%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-16970-16-5130	South Campus	Administrative Salaries	80,050	71,925	75,521	3,596	5.00%
10-16970-16-5140	South Campus	Clerical/Staff Salaries	68,311	94,289	103,008	8,719	9.25%
10-16970-16-5175	South Campus	Part Time	985	2,000	2,000	-	0.00%
10-16970-16-5210	South Campus	FICA Matching	10,896	12,868	13,810	942	7.32%
10-16970-16-5220	South Campus	TRS Match	4,645	4,093	7,500	3,407	83.22%
10-16970-16-5225	South Campus	ORP Match	5,283	6,081	6,081	0	0.00%
10-16970-16-5230	South Campus	Group Insurance	26,770	29,844	33,575	3,731	12.50%
10-16970-16-5300	South Campus	DOE	20,160	25,000	30,000	5,000	20.00%
10-16970-16-5305	South Campus	Communications Expense	6,646	6,000	4,800	(1,200)	-20.00%
10-16970-16-5315	South Campus	Advertising	2,434	4,000	4,000	-	0.00%
10-16970-16-5335	South Campus	Contract Labor	-	1,000	-	(1,000)	-100.00%
10-16970-16-5435	South Campus	Ground Supplies	1,525	1,500	1,500	-	0.00%
10-16970-16-5600	South Campus	Travel	7,208	7,000	7,000	-	0.00%
10-16970-16-5700	South Campus	Equipment	3,225	3,000	-	(3,000)	-100.00%
			238,138	268,601	288,795	20,195	7.52%
10-17010-17-5130	Facilities Service - General	Administrative Salaries	88,846	70,686	74,220	3,534	5.00%
10-17010-17-5140	Facilities Service - General	Clerical/Staff Salaries	25,632	25,302	30,368	5,066	20.02%
10-17010-17-5210	Facilities Service - General	FICA Matching	8,703	7,343	8,001	658	8.96%
10-17010-17-5220	Facilities Service - General	TRS Match	7,785	9,374	9,500	126	1.35%
10-17010-17-5230	Facilities Service - General	Group Insurance	20,390	24,223	16,900	(7,323)	-30.23%
10-17010-17-5300	Facilities Service - General	DOE	(1,425)	5,000	5,000	-	0.00%
10-17010-17-5305	Facilities Service - General	Communications Expense	20,765	10,000	10,000	-	0.00%
10-17010-17-5335	Facilities Service - General	Contract Labor	-	-	20,000	20,000	0.00%
10-17010-17-5452	Facilities Service - General	EPA Expenses	-	1,000	1,000	-	0.00%
10-17010-17-5453	Facilities Service - General	Misc. Maintenance Expense	105,720	125,000	125,000	-	0.00%
10-17010-17-5465	Facilities Service - General	Property Insurance	158,075	200,000	250,000	50,000	25.00%
10-17010-17-5600	Facilities Service - General	Travel	102	400	200	(200)	-50.00%
			434,593	478,328	550,189	71,861	15.02%

Account Number	Description	Description	Change				
			Actual 2018	Budget 2019	Budget 2020	\$	%
10-17020-17-5160	Building Maintenance	Hourly Wages	239,918	255,201	304,084	48,883	19.15%
10-17020-17-5175	Building Maintenance	Part Time	8,320	5,000	5,000	-	0.00%
10-17020-17-5210	Building Maintenance	FICA Matching	17,805	19,890	23,645	3,755	18.88%
10-17020-17-5220	Building Maintenance	TRS Match	16,314	17,600	20,000	2,400	13.64%
10-17020-17-5230	Building Maintenance	Group Insurance	52,553	92,000	76,175	(15,825)	-17.20%
10-17020-17-5300	Building Maintenance	DOE	6,310	20,000	18,000	(2,000)	-10.00%
10-17020-17-5375	Building Maintenance	Service Contracts	79,101	90,000	115,000	25,000	27.78%
10-17020-17-5405	Building Maintenance	A/C-Heating Repairs	217,568	160,000	150,000	(10,000)	-6.25%
10-17020-17-5410	Building Maintenance	Carpentry	32,915	43,000	47,500	4,500	10.47%
10-17020-17-5420	Building Maintenance	Electrical	110,902	100,000	130,000	30,000	30.00%
10-17020-17-5423	Building Maintenance	Equipment Rental	3,440	2,000	3,500	1,500	75.00%
10-17020-17-5429	Building Maintenance	Floor Repairs	19,193	20,000	30,000	10,000	50.00%
10-17020-17-5437	Building Maintenance	Hardware	21,944	25,000	25,000	-	0.00%
10-17020-17-5442	Building Maintenance	Lighting Expenses	20,636	25,000	20,000	(5,000)	-20.00%
10-17020-17-5456	Building Maintenance	Painting Expenses	154,320	50,000	50,000	-	0.00%
10-17020-17-5459	Building Maintenance	Pest Control	9,296	12,500	15,000	2,500	20.00%
10-17020-17-5462	Building Maintenance	Plumbing Repairs	53,440	50,000	50,000	-	0.00%
10-17020-17-5469	Building Maintenance	Roof Repairs	444	7,500	25,000	17,500	233.33%
10-17020-17-5485	Building Maintenance	Water Additives	1,666	6,000	9,000	3,000	50.00%
10-17020-17-5600	Building Maintenance	Travel	-	600	-	(600)	-100.00%
			1,066,085	1,001,291	1,116,904	115,613	11.55%
10-17040-17-5130	Custodial Services	Administrative Salaries	24,632	42,719	44,859	2,140	5.01%
10-17040-17-5140	Custodial Services	Clerical/Staff Salaries	162	-	-	-	-
10-17040-17-5160	Custodial Services	Hourly Wages	339,537	380,840	407,971	27,131	7.12%
10-17040-17-5175	Custodial Services	Part Time	54,301	60,891	83,000	22,109	36.31%
10-17040-17-5210	Custodial Services	FICA Matching	30,775	37,057	40,991	3,934	10.62%
10-17040-17-5220	Custodial Services	TRS Match	24,556	24,867	31,000	6,133	24.66%
10-17040-17-5230	Custodial Services	Group Insurance	110,769	142,301	148,850	6,549	4.60%
10-17040-17-5240	Custodial Services	Workers Compensation	1,014	400	2,500	2,100	525.00%
10-17040-17-5300	Custodial Services	DOE	-	-	150	150	-
10-17040-17-5335	Custodial Services	Contract Labor	300	4,000	2,500	(1,500)	-37.50%
10-17040-17-5413	Custodial Services	Custodial Supplies	109,606	125,000	130,000	5,000	4.00%
10-17040-17-5700	Custodial Services	Equipment	15,712	10,000	10,000	-	0.00%
			711,364	828,074	901,821	73,747	8.91%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-17050-17-5140	Grounds Maintenance	Clerical/Staff Salaries	514	-	-	-	-
10-17050-17-5160	Grounds Maintenance	Hourly Wages	136,834	134,637	138,787	4,150	3.08%
10-17050-17-5162	Grounds Maintenance	Hourly Wage-PT	9,971	-	-	-	-
10-17050-17-5175	Grounds Maintenance	Part Time	34	-	-	-	-
10-17050-17-5210	Grounds Maintenance	FICA Matching	11,029	10,300	10,617	317	3.08%
10-17050-17-5220	Grounds Maintenance	TRS Match	9,307	10,000	10,200	200	2.00%
10-17050-17-5230	Grounds Maintenance	Group Insurance	30,664	33,300	30,625	(2,675)	-8.03%
10-17050-17-5300	Grounds Maintenance	DOE	15	1,000	500	(500)	-50.00%
10-17050-17-5335	Grounds Maintenance	Contract Labor	-	7,000	3,000	(4,000)	-57.14%
10-17050-17-5435	Grounds Maintenance	Ground Supplies	80,560	75,000	55,000	(20,000)	-26.67%
			278,928	271,237	248,729	(22,508)	-8.30%
10-17070-17-5450	Transportation	Oil/Gas/Filters, Etc.	31,100	70,000	10,000	(60,000)	-85.71%
10-17070-17-5477	Transportation	Tires and Tire Repairs	6,589	10,000	10,000	-	0.00%
10-17070-17-5480	Transportation	Vehicle Parts/Repairs	25,552	25,000	45,000	20,000	80.00%
10-17070-17-5700	Transportation	Equipment	-	35,000	-	(35,000)	-100.00%
			63,241	140,000	65,000	(75,000)	-53.57%
10-17090-17-5490	Utilities-Main Campus	Electricity	593,217	750,000	720,000	(30,000)	-4.00%
10-17090-17-5495	Utilities-Main Campus	Gas	99,527	115,000	110,000	(5,000)	-4.35%
10-17090-17-5498	Utilities-Main Campus	Water/Garbage	106,867	132,000	120,000	(12,000)	-9.09%
			799,611	997,000	950,000	(47,000)	-4.71%
10-17095-17-5490	Utilities-Van Alstyne	Electricity	81,357	82,500	92,750	10,250	12.42%
10-17095-17-5495	Utilities-Van Alstyne	Gas	27,652	30,000	40,000	10,000	33.33%
10-17095-17-5498	Utilities-Van Alstyne	Water/Garbage	23,035	30,000	30,000	-	0.00%
			132,044	142,500	162,750	20,250	14.21%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
10-18000-00-5210	Staff Benefits	FICA Matching	267	-	-	-	-
10-18000-00-5220	Staff Benefits	TRS Match	153,272	-	-	-	-
10-18000-00-5226	Staff Benefits	Pension	511,184	-	-	-	-
10-18000-00-5230	Staff Benefits	Group Insurance	4,724	1,288,927	1,286,102	(2,825)	-0.22%
10-18000-00-5240	Staff Benefits	Workers Compensation	76,571	50,000	95,000	45,000	90.00%
10-18000-00-5250	Staff Benefits	Unemployment Benefits	27,916	35,000	30,000	(5,000)	-14.29%
10-18000-00-5260	Staff Benefits	Other Benefits	4,140	20,000	35,000	15,000	75.00%
10-18000-00-5280	Staff Benefits	Other Retirement Benefits	-	15,000	15,000	-	0.00%
10-18000-00-5300	Staff Benefits	DOE	3,287	15,000	1,800	(13,200)	-88.00%
			781,361	1,423,927	1,462,902	38,975	2.74%
10-19730-00-6576	Transfer to Debt Service	Transfer to Debt Service	1,400,071	1,407,600	1,411,600	4,000	0.28%
10-19780-00-6573	Transfer to Plant Fund	Transfer to Plant Fund	1,000,000	1,000,000	1,380,000	380,000	38.00%
11-11388-10-5110	Viticulture/Enology	Faculty Salaries	63,279	113,684	119,958	6,274	5.52%
11-11388-10-5170	Viticulture/Enology	Adjunct	5,044	5,000	5,000	-	0.00%
11-11388-10-5210	Viticulture/Enology	FICA Matching	4,651	9,079	9,559	480	5.29%
11-11388-10-5220	Viticulture/Enology	TRS Match	4,646	9,544	6,500	(3,044)	-31.89%
11-11388-10-5230	Viticulture/Enology	Group Insurance	14,602	29,787	14,675	(15,112)	-50.73%
11-11388-10-5300	Viticulture/Enology	DOE	93,746	108,451	93,451	(15,000)	-13.83%
11-11388-10-5305	Viticulture/Enology	Communications Expense	218	250	250	-	0.00%
11-11388-10-5315	Viticulture/Enology	Advertising	-	14,500	14,500	-	0.00%
11-11388-10-5453	Viticulture/Enology	Misc. Maintenance Expense	-	3,000	3,000	-	0.00%
11-11388-10-5600	Viticulture/Enology	Travel	21,983	15,000	15,000	-	0.00%
			208,169	308,295	281,893	(26,402)	-8.56%
11-13155-12-5175	Munson Vineyard	Part Time	22,041	-	20,836	20,836	-100.00%
11-13155-12-5175	Munson Vineyard	Part Time	-	20,836	-	(20,836)	0.00%
11-13155-12-5210	Munson Vineyard	FICA Matching	1,686	1,594	1,594	(0)	0.00%
11-13155-12-5300	Munson Vineyard	DOE	(136)	6,000	6,000	-	0.00%
11-13155-12-5600	Munson Vineyard	Travel	578	1,000	1,000	-	0.00%
			24,169	29,430	29,430	(0)	0.00%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
20-20200-20-5130	Student Life	Administrative Salaries	45,268	30,375	31,894	1,519	5.00%
20-20200-20-5140	Student Life	Clerical/Staff Salaries	-	10,520	11,046	526	5.00%
20-20200-20-5175	Student Life	Part Time	16,348	14,000	16,000	2,000	14.29%
20-20200-20-5210	Student Life	FICA Matching	4,159	4,199	4,509	309	7.37%
20-20200-20-5220	Student Life	TRS Match	497	4,000	4,000	-	0.00%
20-20200-20-5230	Student Life	Group Insurance	10,990	15,000	8,550	(6,450)	-43.00%
20-20200-20-5300	Student Life	DOE	39,783	46,367	55,000	8,633	18.62%
20-20200-20-5305	Student Life	Communications Expense	-	10	30	20	200.00%
20-20200-20-5600	Student Life	Travel	-	2,000	3,000	1,000	50.00%
			117,045	126,471	134,029	7,557	5.98%
20-20210-20-5300	Student Life-South Campus	DOE	-	-	3,500	3,500	
20-20210-20-5600	Student Life-South Campus	Travel	-	-	200	200	
			-	-	3,700	3,700	
20-20240-20-5175	International Student	Part Time	2,786	6,500	6,500	-	0.00%
20-20240-20-5210	International Student	FICA Matching	213	497	497	-	0.00%
20-20240-20-5300	International Student	DOE	1,020	3,000	2,500	(500)	-16.67%
20-20240-20-5305	International Student	Communications Expense	1,705	1,200	800	(400)	-33.33%
20-20240-20-5600	International Student	Travel	2,275	2,000	2,000	-	0.00%
			7,999	13,197	12,297	(900)	-6.82%
20-20250-20-5175	Gym Activities/Intramurals	Part Time	21,449	12,000	15,000	3,000	25.00%
20-20250-20-5210	Gym Activities/Intramurals	FICA Matching	952	918	1,148	230	25.00%
20-20250-20-5300	Gym Activities/Intramurals	DOE	-	10,000	13,000	3,000	30.00%
20-20250-20-5650	Gym Activities/Intramurals	Staff Development	10,130	-	-	-	
			32,531	22,918	29,148	6,230	27.18%
20-20260-20-5175	Viking Voice	Part Time	-	3,200	3,200	-	0.00%
20-20260-20-5210	Viking Voice	FICA Matching	-	245	245	-	0.00%
20-20260-20-5300	Viking Voice	DOE	2,715	4,656	4,656	-	0.00%
			2,715	8,101	8,101	-	0.00%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
20-20270-20-5170	Phi Theta Kappa	Adjunct	-	3,400	3,400	-	0.00%
20-20270-20-5210	Phi Theta Kappa	FICA Matching	-	260	260	-	0.00%
20-20270-20-5300	Phi Theta Kappa	DOE	2,510	5,425	6,425	1,000	18.43%
20-20270-20-5305	Phi Theta Kappa	Communications Expense	555	700	700	-	0.00%
20-20270-20-5600	Phi Theta Kappa	Travel	10,014	11,400	12,800	1,400	12.28%
			13,079	21,185	23,585	2,400	11.33%
20-20500-20-5130	Athletics Administration	Administrative Salaries	-	54,726	57,003	2,277	4.16%
20-20500-20-5170	Athletics Administration	Adjunct	-	2,000	2,000	-	0.00%
20-20500-20-5175	Athletics Administration	Part Time	2,387	-	-	-	-
20-20500-20-5210	Athletics Administration	FICA Matching	-	4,340	4,514	174	4.01%
20-20500-20-5220	Athletics Administration	TRS Match	-	3,831	1,000	(2,831)	-73.90%
20-20500-20-5230	Athletics Administration	Group Insurance	-	-	475	475	-
20-20500-20-5300	Athletics Administration	DOE	69,631	7,000	12,000	5,000	71.43%
20-20500-20-5305	Athletics Administration	Communications Expense	212	2,500	2,500	-	0.00%
20-20500-20-5335	Athletics Administration	Contract Labor	-	5,000	5,000	-	0.00%
20-20500-20-5350	Athletics Administration	Institutional Memberships	8,461	9,000	9,000	-	0.00%
20-20500-20-5355	Athletics Administration	Liability Insurance	73,462	75,000	75,000	-	0.00%
20-20500-20-5600	Athletics Administration	Travel	-	3,000	6,000	3,000	100.00%
			154,153	166,396	174,492	8,095	4.87%
20-20510-20-5130	Baseball	Administrative Salaries	22,537	35,430	24,370	(11,060)	-31.22%
20-20510-20-5140	Baseball	Clerical/Staff Salaries	1,138	-	-	-	-
20-20510-20-5170	Baseball	Adjunct	4,500	1,000	1,000	-	0.00%
20-20510-20-5210	Baseball	FICA Matching	2,014	2,787	1,941	(846)	-30.36%
20-20510-20-5220	Baseball	TRS Match	1,548	2,520	2,520	-	0.00%
20-20510-20-5225	Baseball	ORP Match	60	-	2,500	2,500	-
20-20510-20-5230	Baseball	Group Insurance	10,352	11,000	10,225	(775)	-7.05%
20-20510-20-5300	Baseball	DOE	25,333	25,000	30,000	5,000	20.00%
20-20510-20-5305	Baseball	Communications Expense	1	1,500	600	(900)	-60.00%
20-20510-20-5366	Baseball	Officials	8,588	13,500	13,500	-	0.00%
20-20510-20-5435	Baseball	Ground Supplies	-	-	10,000	10,000	-
20-20510-20-5600	Baseball	Travel	31,211	27,000	32,000	5,000	18.52%
20-20510-20-5850	Baseball	Tuition/Fee Charges	194,286	140,000	140,000	-	0.00%
			301,568	259,737	268,656	8,919	3.43%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
20-20520-20-5130	Men's Basketball	Administrative Salaries	25,497	67,842	72,995	5,153	7.60%
20-20520-20-5175	Men's Basketball	Part Time	-	-	1,000	1,000	
20-20520-20-5210	Men's Basketball	FICA Matching	1,980	5,190	5,661	471	9.07%
20-20520-20-5220	Men's Basketball	TRS Match	1,294	4,071	5,500	1,429	35.12%
20-20520-20-5225	Men's Basketball	ORP Match	-	-	150	150	
20-20520-20-5230	Men's Basketball	Group Insurance	3,448	10,500	10,775	275	2.62%
20-20520-20-5300	Men's Basketball	DOE	4,998	10,000	10,000	-	0.00%
20-20520-20-5305	Men's Basketball	Communications Expense	-	600	600	-	0.00%
20-20520-20-5366	Men's Basketball	Officials	-	8,000	8,000	-	0.00%
20-20520-20-5600	Men's Basketball	Travel	7,481	20,000	23,000	3,000	15.00%
20-20520-20-5850	Men's Basketball	Tuition/Fee Charges	-	135,000	135,000	-	0.00%
			44,698	261,202	272,681	11,478	4.39%
20-20530-20-5130	Women's Basketball	Administrative Salaries	26,929	67,842	72,368	4,526	6.67%
20-20530-20-5140	Women's Basketball	Clerical/Staff Salaries	910	-	-	-	
20-20530-20-5175	Women's Basketball	Part Time	575	-	1,000	1,000	
20-20530-20-5210	Women's Basketball	FICA Matching	2,423	5,190	5,613	423	8.15%
20-20530-20-5220	Women's Basketball	TRS Match	1,726	4,071	5,600	1,529	37.57%
20-20530-20-5230	Women's Basketball	Group Insurance	5,734	10,500	17,825	7,325	69.76%
20-20530-20-5300	Women's Basketball	DOE	19,305	10,000	13,000	3,000	30.00%
20-20530-20-5305	Women's Basketball	Communications Expense	-	600	600	-	0.00%
20-20530-20-5366	Women's Basketball	Officials	-	8,000	8,000	-	0.00%
20-20530-20-5600	Women's Basketball	Travel	7,026	20,000	23,000	3,000	15.00%
20-20530-20-5850	Women's Basketball	Tuition/Fee Charges	2,028	135,000	135,000	-	0.00%
			66,656	261,202	282,006	20,803	7.96%
20-20540-20-5140	Athletic Trainer	Clerical/Staff Salaries	8,617	57,479	55,000	(2,479)	-4.31%
20-20540-20-5210	Athletic Trainer	FICA Matching	650	4,396	4,208	(188)	-4.28%
20-20540-20-5220	Athletic Trainer	TRS Match	586	3,448	4,500	1,052	30.53%
20-20540-20-5230	Athletic Trainer	Group Insurance	1	6,000	14,700	8,700	145.00%
20-20540-20-5300	Athletic Trainer	DOE	-	6,500	7,000	500	7.69%
20-20540-20-5305	Athletic Trainer	Communications Expense	-	600	600	-	0.00%
20-20540-20-5600	Athletic Trainer	Travel	-	2,500	2,500	-	0.00%
20-20540-20-5850	Athletic Trainer	Tuition/Fee Charges	-	6,000	6,150	150	2.50%
			9,854	86,922	94,658	7,735	8.90%

Account Number	Description	Description	Actual 2018	Budget 2019	Budget 2020	Change	
						\$	%
20-20580-20-5130	Softball	Administrative Salaries	33,025	-	-	-	-
20-20580-20-5140	Softball	Clerical/Staff Salaries	910	-	-	-	-
20-20580-20-5175	Softball	Part Time	-	1,000	1,000	-	0.00%
20-20580-20-5210	Softball	FICA Matching	2,623	77	77	-	0.00%
20-20580-20-5220	Softball	TRS Match	2,349	2,291	4,300	2,009	87.73%
20-20580-20-5230	Softball	Group Insurance	5,628	5,757	9,750	3,993	69.35%
20-20580-20-5300	Softball	DOE	26,767	21,000	23,000	2,000	9.52%
20-20580-20-5305	Softball	Communications Expense	9	1,500	1,500	-	0.00%
20-20580-20-5366	Softball	Officials	4,801	7,500	7,500	-	0.00%
20-20580-20-5435	Softball	Ground Supplies	-	-	10,000	10,000	-
20-20580-20-5600	Softball	Travel	16,615	20,000	23,000	3,000	15.00%
20-20580-20-5850	Softball	Tuition/Fee Charges	135,158	140,000	140,000	-	0.00%
			227,885	199,125	220,127	21,002	10.55%
20-20700-20-5850	GC Dept. Scholarships	Tuition/Fee Charges	52,337	100,000	100,000	-	0.00%
20-20710-20-5850	Bridge Scholarships	Tuition/Fee Charges	-	-	50,000	50,000	-
20-20720-20-5170	Honors College	Adjunct	-	3,240	3,240	-	0.00%
20-20720-20-5210	Honors College	FICA Matching	-	248	248	-	0.00%
20-20720-20-5300	Honors College	DOE	2,013	2,500	2,800	300	12.00%
20-20720-20-5305	Honors College	Communications Expense	-	-	-	-	-
20-20720-20-5600	Honors College	Travel	6,873	8,500	9,500	1,000	11.76%
			8,886	14,488	65,788	51,300	354.09%
20-20730-20-5175	Cheer Squad	Part Time	500	5,000	5,000	-	0.00%
20-20730-20-5210	Cheer Squad	FICA Matching	37	383	383	-	0.00%
20-20730-20-5220	Cheer Squad	TRS Match	34	-	500	500	-
20-20730-20-5230	Cheer Squad	Group Insurance	44	-	-	-	-
20-20730-20-5300	Cheer Squad	DOE	-	3,500	8,450	4,950	141.43%
20-20730-20-5305	Cheer Squad	Communications Expense	-	600	300	(300)	-50.00%
20-20730-20-5600	Cheer Squad	Travel	-	3,000	6,100	3,100	103.33%
20-20730-20-5850	Cheer Squad	Tuition/Fee Charges	-	7,500	24,000	16,500	220.00%
			615	19,983	44,733	24,750	123.86%

<u>Account Number</u>	<u>Description</u>	<u>Description</u>	<u>Actual 2018</u>	<u>Budget 2019</u>	<u>Budget 2020</u>	<u>Change</u>	
						<u>\$</u>	<u>%</u>
20-20740-20-5300	Pep Band	DOE	-	15,020	15,000	(20)	-0.13%
20-20740-20-5850	Pep Band	Tuition/Fee Charges	-	24,000	24,000	-	0.00%
			-	39,020	39,000	(20)	-0.05%
10-10119-00-5312	Uncollectible Student A/R	Uncollectible Student A/R	117,529	200,000	275,000	75,000	37.50%

EQUIPMENT REQUESTS

<u>Department Name</u>	<u>Dept #</u>	<u>Object</u>	<u>Description</u>	<u>Budget</u>
Music	10-11140	5700	Concert Equipment	\$ 10,000
Academic Computing	10-13110	5710	70 Access Points	21,000
Academic Computing	10-13110	5710	Upgrade Network Core at South Campus	15,000
Health Science	10-13310	5710	AV Equipment	6,400
Library	10-13500	5720	Books	25,000
Campus Security	10-16500	5700	Duty Weapons	2,000
Emergency Management	10-16510	5700	Additional Cameras & Alertus Beacons	20,000
Administrative Computing	10-16810	5700	Upgrade Hosting Capabilities	22,000
Custodial Services	10-17040	5700	Miscellaneous Cleaning Equipment	10,000
				<u>\$ 131,400</u>

AUXILIARY SUMMARY

	2018 Actual	2019 Budget	2020 Budget	Change	
				\$	%
Revenue					
Bookstore	\$337,174	\$325,000	\$275,000	(\$50,000)	-15.38%
Food Service	93,664	136,250	118,050	(18,200)	-13.36%
Housing	108,873	284,140	312,500	28,360	9.98%
Golf Course	0	0	0	0	
Other	170	100	100	0	0.00%
	<u>539,881</u>	<u>745,490</u>	<u>705,650</u>	<u>(39,840)</u>	<u>-5.34%</u>
Expenditure					
Bookstore	11,196	206,734	7,873	(198,861)	-96.19%
Food Service	26,742	23,941	15,745	(8,196)	-34.23%
Housing	66,738	267,864	298,832	30,968	11.56%
Golf Course	19,201	2,500	20,256	17,756	710.24%
Other	23,642	34,159	36,100	1,941	5.68%
	<u>147,519</u>	<u>535,198</u>	<u>378,806</u>	<u>(156,392)</u>	<u>-29.22%</u>
Net					
Bookstore	325,978	118,266	267,127	148,861	125.87%
Food Service	66,922	112,309	102,305	(10,004)	-8.91%
Housing	42,135	16,276	13,668	(2,608)	-16.02%
Golf Course	(19,201)	(2,500)	(20,256)	(17,756)	710.24%
Other	(23,472)	(34,059)	(36,000)	(1,941)	5.70%
	<u>\$392,362</u>	<u>\$210,292</u>	<u>\$326,844</u>	<u>\$116,552</u>	<u>55.42%</u>

AUXILIARY DETAIL

Acct Number	Acct Name	2018 Actual	2019 Budget	2020 Budget	Change	
					\$	%
BOOKSTORE						
21-21000-00-4707-	Commissions	337,174	275,000	275,000	0	0.00%
21-21000-00-4708-	Upfront Bonus	0	50,000	0	(50,000)	-100.00%
		337,174	325,000	275,000	(50,000)	-15.38%
FOOD SERVICE						
21-21000-20-5230-	Group Insurance	7,463	6,734	7,873	1,139	16.91%
21-21000-20-5300-	Departmental Operating Expense	1,415	0	0	0	0.00%
21-21000-20-5390-	Purchases	2,318	0	0	0	0.00%
21-21000-00-6529-	Transfer to Unrestricted Fund	0	200,000	0	(200,000)	-100.00%
		11,196	206,734	7,873	(198,861)	-96.19%
		325,978	118,266	267,127	148,861	125.87%
FOOD SERVICE						
22-22000-00-4720-	Commissions	3,873	61,250	3,050	(58,200)	-95.02%
22-22000-00-4723-	Commissions-Vending	70,412	15,000	30,000	15,000	100.00%
22-22000-00-4726-	Meal Plans	19,379	60,000	85,000	25,000	41.67%
		93,664	136,250	118,050	(18,200)	-13.36%
FOOD SERVICE						
22-22000-20-5230-	Group Insurance	26,742	23,941	15,745	(8,196)	-34.23%
		66,922	112,309	102,305	(10,004)	-8.91%

Acct Number	Acct Name	2018 Actual	2019 Budget	2020 Budget	Change	
					\$	%
HOUSING						
24-24000-00-4730-	Dorm Rent	97,383	265,320	290,000	24,680	9.30%
24-24000-00-4732-	Application Fee	9,225	16,000	18,000	2,000	12.50%
24-24000-00-4736-	Payment Fee	2,200	2,500	3,000	500	20.00%
24-24000-00-4738-	Dorm Make Ready	65	320	1,500	1,180	368.75%
		108,873	284,140	312,500	28,360	9.98%
24-24000-20-5130-	Salaries - Administration	5,447	71,620	54,155	(17,465)	-24.39%
24-24000-20-5140-	Salaries - Clerical/Staff	27,035	62,743	96,519	33,776	53.83%
24-24000-20-5175-	Salaries - Part Time	6,541	20,800	20,800	0	0.00%
24-24000-20-5210-	FICA Match	2,700	3,518	13,118	9,600	272.88%
24-24000-20-5220-	Retire-TRS Match	1,787	1,436	10,010	8,574	597.08%
24-24000-20-5230-	Group Insurance	10,750	10,847	30,030	19,183	176.85%
24-24000-20-5260-	Other Benefits	(378)	0	0	0	0.00%
24-24000-20-5300-	Departmental Operating Expense	13,957	15,000	18,500	3,500	23.33%
24-24000-20-5305-	Communications Expense	600	700	700	0	0.00%
24-24000-20-5490-	Electricity	2,127	70,000	50,000	(20,000)	-28.57%
24-24000-20-5498-	Water/Garbage	1,620	5,000	4,000	(1,000)	-20.00%
24-24000-20-5600-	Travel	0	2,000	1,000	(1,000)	-50.00%
24-24000-20-5700-	Equipment		4,200	0	(4,200)	-100.00%
		66,738	267,864	298,832	30,968	11.56%
		42,134	16,276	13,668	(2,608)	-16.02%
GOLF COURSE						
28-28000-20-5220-	Retire-TRS Match	0	2,500	0	(2,500)	-100.00%
28-28000-20-5230-	Group Insurance	19,201	0	20,256	20,256	0.00%
		(19,201)	(2,500)	(20,256)	(17,756)	710.25%

Acct Number	Acct Name	2018 Actual	2019 Budget	2020 Budget	Change		
					\$	%	
OTHER							
29-29700-00-4590-	Miscellaneous - Returned Checks	0	100	100	0	0.00%	0.00%
29-29700-00-4790-	Returned Check Fee - Returned Checks	170	0	0	0	0.00%	0.00%
		170	100	100	0	0.00%	0.00%
29-29600-20-5335-	Contract Services - Other Auxiliaries	0	12,064	13,842	1,778	0.00%	0.00%
29-29600-20-5350-	Institutional Memberships (see Note)	17,320	21,995	22,158	163	0.74%	0.74%
29-29700-20-5300-	DOE - Returned Checks	10	100	100	0	0.00%	0.00%
29-29700-20-5300-	Student Write-off returned checks	6,311	0	0	0	0.00%	0.00%
		23,642	34,159	36,100	1,941	5.68%	5.68%
		(23,472)	(34,059)	(36,000)	(1,941)	5.70%	5.70%
	TOTAL AUXILIARY FUNDS	392,361	210,292	326,844	116,552	55.42%	55.42%

Note:

Institutional Memberships in Other Auxiliaries (29-29600-20-5350) is used to budget and account for expenditures directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action.

PAYDATES AND HOLIDAYS FOR 2019-2020

Payroll Schedule				Holidays			
Pay Period	Begins	Ends	Pay Date	Date	Day of Week	Holiday	
1	08/19/19	09/01/19	09/06/19	09/02/19		Labor Day	
2	09/02/19	09/15/19	09/20/19	11/28 & 11/29 2019	Thursday & Friday	Thanksgiving	
3	09/16/19	09/29/19	10/04/19	12/19/2019 thru 1/1/2020	Multiple	Winter Break	
4	09/30/19	10/13/19	10/18/19	01/20/20	Monday	M. L. King Day	
5	10/14/19	10/27/19	11/01/19	3/9/20 Thru 3/13/20	Monday - Friday	Spring Break	
6	10/28/19	11/10/19	11/15/19	05/25/20	Monday	Memorial Day	
7	11/11/19	11/24/19	11/29/19	07/02/20	Thursday	Independence Day	
8	11/25/19	12/08/19	12/13/19				
9	12/09/19	12/22/19	12/27/19				
10	12/23/19	01/05/20	01/10/20				
11	01/06/20	11/19/20	01/24/20				
12	11/20/20	02/02/20	02/07/20				
13	02/03/20	02/16/20	02/21/20				
14	02/17/20	03/01/20	03/06/20				
15	03/02/20	03/15/20	03/20/20				
16	03/16/20	03/29/20	04/03/20				
17	03/30/20	04/12/20	04/17/20				
18	04/13/20	04/26/20	05/01/20				
19	04/27/20	05/10/20	05/15/20				
20	05/11/20	05/24/20	05/29/20				
21	05/25/20	06/07/20	06/12/20				
22	06/08/20	06/21/20	06/26/20				
23	06/22/20	07/05/20	07/10/20				
24	07/06/20	07/19/20	07/24/20				
25	07/20/20	08/02/20	08/07/20				
26	08/03/20	08/16/20	08/21/20				