

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2020 - 2021



Prepared under the direction of

**Dr. Cheryl T. Sparks
President of the College District**

Adopted by the Board of Trustees

August 31, 2020

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2020 - 2021

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HOWARD COLLEGE

Big Spring, Texas

BOARD OF TRUSTEES

Dr. John FreemanChairman
Mr. Maxwell BarrVice-Chairman
Mr. Adrian CalvioSecretary
Mrs. Patricia Bennett
Mr. Michael L. Flores
Mr. Mark Morgan
Mr. Ben Zeichick

DISTRICT ADMINISTRATIVE OFFICERS

Dr. Cheryl T. SparksPresident
Dr. Amy BurchettVice President Academic & Student Affairs
Ms. Brenda ClaxtonChief Fiscal Officer/Controller
Mr. Terry HansenChief Athletic & Special Projects Officer
Mr. Fabian SerranoChief Operations & Safety/Security Officer
Mr. Steve SmithChief Business Officer/Internal Auditor
Mr. Danny CampbellAdministrative Dean Instruction & Student Services, SWCD
Ms. Pam CallanAdministrative Dean Instruction & Student Services, San Angelo
Ms. Jamie RaineyWorkforce & Community Development Officer, San Angelo

HOWARD COLLEGE

Big Spring, Texas

August 31, 2020

To Whom It May Concern:

As chief budget officer of the Howard County Junior College District, I caused to be prepared an annual operating budget for Howard College for fiscal year 2020-2021.

Immediately following a public hearing on August 31, 2020, the budget was adopted by the Board of Trustees. It is published herein for your review.

In compliance with the Statutes of the State of Texas, copies of this budget were filed with the County Clerk of Howard County and the Texas Higher Education Coordinating Board.

Yours very truly,



Dr. John Freeman, Chairman
Board of Trustees
Howard College

EXCERPT FROM THE MINUTES OF A REGULAR
MEETING OF THE BOARD OF TRUSTEES
HOWARD COUNTY JUNIOR COLLEGE DISTRICT

August 31, 2020

RESOLUTION

WHEREAS all relevant statutes of the State of Texas and regulations of the Texas Higher Education Coordinating Board, have been observed in regard to the budget proposed for Howard College for the fiscal year 2020-2021, and

BE IT RESOLVED that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2020-2021, and


BE IT FURTHER RESOLVED that Dr. John Freeman, Chairman of the Board of Trustees of the Howard County Junior College District, is directed to file copies of budget with the County Clerk of Howard County and the Texas Higher Education Coordinating Board.

STATE OF TEXAS}

COUNTY OF HOWARD}

I, the undersigned, Secretary of the Board of Trustees of the Howard County Junior College District, do hereby certify that the attached are true, full and correct copies of the resolutions adopted by the Board of Trustees of the college district in a regular meeting on August 31, 2020, adopting the operating budget for the fiscal year 2020-2021. These resolutions are of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this 31st day of August, 2020.



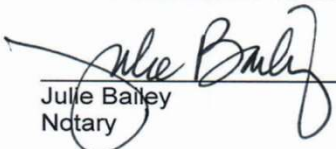
Adrian Calvio, Secretary
Board of Trustees

STATE OF TEXAS}

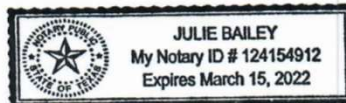
COUNTY OF HOWARD}

BEFORE ME, the undersigned authority, a notary public in and for said county and state, on this date personally appeared Adrian Calvio, known to me to be the person and officer whose name is subscribed to the foregoing instrument, and acknowledged to me that he executed the same for the purposes and consideration therein expressed, and in the capacity therein stated, and declared to me upon oath that the foregoing instrument is true and correct.

GIVEN UNDER MY HAND AND SEAL of this office this 31st day of August, 2020.



Julie Bailey
Notary



EXCERPT FROM THE MINUTES OF A REGULAR
MEETING OF THE BOARD OF TRUSTEES
HOWARD COUNTY JUNIOR COLLEGE DISTRICT

August 31, 2020

RESOLUTION

WHEREAS the Chairman of the Board of Trustees of the Howard County Junior College District has caused to be prepared and adopted an operating budget for the college for the fiscal year beginning September 1, 2020, and ending August 31, 2021, the tax year 2020; now therefore


BE IT RESOLVED THAT:

An Ad Valorem Tax of, and at the rate of \$ 0.027939 on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay debt service for Howard College and

An Ad Valorem Tax of, and at the rate of \$ 0.188736 on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay for the support and maintenance of Howard College for the fiscal year 2020-2021, the tax year 2020 and

BE IT ORDERED by the Board of Trustees of the Howard County Junior College District that there is hereby levied in the college district for the tax year 2020 on all real property located, and all personal property owned, within the limits of said college district on the first day of January, 2020, same being the current year, except so much thereof as may be exempt by the Constitution and statutes of the State of Texas or of the United States of America, a total of \$ 0.216675 on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, for support and maintenance, payment of debt service of Howard College for the fiscal year 2020-2021, the tax year 2020, and

BE IT FURTHER RESOLVED that the Tax-Assessor Collector for Howard County be authorized to assess and collect said taxes at the charges usually made to political subdivisions of the State, and that said County Tax-Assessor Collector be authorized to do everything according to law to collect said taxes.



Dr. John Freeman
Chairman of the Board of Trustees

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.00 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$2.09.

Members voting for:

- Dr. John Freeman
- Mr. Maxwell Barr
- Mr. Adrian Calvio
- Ms. Patricia Bennett
- Mr. Mark Morgan
- Mr. Ben Zeichick

Members voting against:

- Mr. Michael L. Flores

Members absent:

HOWARD COLLEGE
METHOD OF FINANCE

Goal: Howard College	<u>2019-20</u>	<u>2020-21</u>
V.1.1 Strategy: Core Operations	680,406	680,406
V.1.2 Strategy: Student Success	620,899	620,899
V.1.3 Strategy: Contact Hour Funding	<u>5,543,175</u>	<u>5,543,174</u>
Total:	<u><u>6,844,480</u></u>	<u><u>6,844,479</u></u>

HOWARD COLLEGE
SUMMARY OF ESTIMATED REVENUES

Source	<u>2019-20</u>			
	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	6,846,414	1,610,546	-	8,456,960
Student Tuition & Fees	9,810,506	-	-	9,810,506
Ad Valorem Taxes	10,159,758	-	1,240,456	11,400,214
Federal Grants & Contracts	11,893	6,029,971	-	6,041,864
State Grants & Contracts	16,000	234,010	-	250,010
Private Gifts & Grants	178,276	-	-	178,276
Sales & Services of Educational Activities	396,730	-	-	396,730
Other Income	1,189,179	200	-	1,189,379
Earnings from Temp Investments	197,000	250	3,900	201,150
Auxiliary Enterprises	1,002,535	-	-	1,002,535
Transfers In	5,871,917	92,300	1,122,979	7,087,196
Budget Surplus/(Deficit)	2,270,172	-	172,694	2,442,866
Total	37,950,380	7,967,277	2,540,029	48,457,686

Note: Grants will be added to the 19/20 restricted budget as received.

Source	<u>2020-21</u>			
	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	6,846,412	1,715,984	-	8,562,396
Student Tuition & Fees	9,651,359	-	-	9,651,359
Ad Valorem Taxes	10,617,560	-	1,528,995	12,146,555
Federal Grants & Contracts	11,900	5,899,697	-	5,911,597
State Grants & Contracts	18,850	241,715	-	260,565
Private Gifts & Grants	240,776	-	-	240,776
Sales & Services of Educational Activities	340,559	-	-	340,559
Other Income	1,217,353	300	-	1,217,653
Earnings from Temp Investments	30,250	300	2,090	32,640
Auxiliary Enterprises	823,385	-	-	823,385
Transfers In	6,340,399	86,500	2,872,255	9,299,154
Budget Surplus/(Deficit)	1,943,000	-	2,773,236	4,716,236
Total	38,081,803	7,944,496	7,176,576	53,202,875

Note: Grants will be added to the 20/21 restricted budget as received.

HOWARD COLLEGE
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

2019-20

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	9,796,229	750,535	-	10,546,764
Academic Support	1,571,438	95,150	-	1,666,588
Student Services	1,726,100	439,537	-	2,165,637
Institutional Support	6,813,527	1,010,955	-	7,824,482
Public Service	-	679,632	-	679,632
Operation & Maint	3,450,322	-	-	3,450,322
Major Repairs/Rehab	2,637,219	-	-	2,637,219
Scholarships	2,289,572	4,991,468	-	7,281,040
Auxiliary	2,578,777	-	-	2,578,777
Debt Retirement	-	-	2,540,029	2,540,029
Transfers Out	7,087,196	-	-	7,087,196
Total	37,950,380	7,967,277	2,540,029	48,457,686

Note: Grants will be added to the 19/20 restricted budget as received.

2020-21

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	9,839,464	747,590	-	10,587,054
Academic Support	1,624,310	84,585	-	1,708,895
Student Services	1,816,709	290,262	-	2,106,971
Institutional Support	6,606,431	752,049	-	7,358,480
Public Service	-	673,420	-	673,420
Operation & Maint	3,401,933	-	-	3,401,933
Major Repairs/Rehab	525,754	-	2,802,000	3,327,754
Scholarships	2,368,488	5,396,590	-	7,765,078
Auxiliary	2,599,560	-	-	2,599,560
Debt Retirement	-	-	2,539,176	2,539,176
Transfers Out	9,299,154	-	1,835,400	11,134,554
Total	38,081,803	7,944,496	7,176,576	53,202,875

Note: Grants will be added to the 20/21 restricted budget as received.

HOWARD COLLEGE
INSTRUCTIONAL EXPENDITURE SUMMARY

	Budget 2019-20	Budget 2020-21
General Studies	1,277,434	1,372,203
Mathematics	144,687	154,089
Biology	359,540	321,239
Chemistry	-	-
Physics/Astronomy	-	-
Agriculture/Horticulture	256,544	263,542
Health & Physical Education	12,882	13,021
Business	145,306	145,588
English	290,066	297,500
Foreign Languages	48,715	-
Psychology	191,461	128,826
Social Sciences	289,087	292,526
Theatre/Art/Drama/Music	218,837	261,833
Developmental Studies	370,141	382,211
Workforce Education & Development	970,493	948,141
Computer Information Systems	100,673	96,325
Health/Medical Occupations	2,198,605	2,297,902
Law Enforcement	99,515	97,812
Child and Family Development	339,687	344,736
Cosmetology	358,202	300,416
Manufacturing/Production/Construction Trades	665,776	601,665
Benefits	1,458,278	1,519,889
Current-Restricted	750,535	747,590
Total	<u>10,546,464</u>	<u>10,587,054</u>

HOWARD COLLEGE
Budget For 2020-21
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
State Appropriations-BS	1-10-10-01-1005-40001	State Basic Aid/Appropriation	-6,846,414	-6,846,412	2	0.0%
Total State Appropriations-BS			-6,846,414	-6,846,412	2	0.0%
Total State Appropriates/Funding			-6,846,414	-6,846,412	2	0.0%
Tuition & Fees-BS	1-10-12-01-1010-40030	Tuition	-825,000	-780,000	45,000	-5.8%
Tuition & Fees-BS	1-10-12-01-1010-40031	Tuition-Out of District	-1,045,000	-1,040,000	5,000	-0.5%
Tuition & Fees-BS	1-10-12-01-1010-40032	Non Resident Tuition	-70,000	-45,000	25,000	-55.6%
Tuition & Fees-BS	1-10-12-01-1010-40035	Continuing Education	-110,000	-60,000	50,000	-83.3%
Tuition & Fees-BS	1-10-12-01-1010-40036	Non-State Funded Continuing Ed	-4,000	-500	3,500	-700.0%
Tuition & Fees-BS	1-10-12-01-1010-40041	Competitive Schol Waiver(Athletics)	-100,000	-85,000	15,000	-17.6%
Tuition & Fees-BS	1-10-12-01-1010-40042	Deaf and Blind Exemption	-1,000	0	1,000	----
Tuition & Fees-BS	1-10-12-01-1010-40046	Foster Care Exemption	-5,000	0	5,000	----
Tuition & Fees-BS	1-10-12-01-1010-40047	Hazlewood Exemption	-5,000	-5,000	0	0.0%
Tuition & Fees-BS	1-10-12-01-1010-40049	NR Tuition-Competitive Waiver(Athl)	-255,000	-220,000	35,000	-15.9%
Tuition & Fees-BS	1-10-12-01-1010-40051	Teacher Aide Exemption-Tuition	-3,000	-5,500	-2,500	45.5%
Tuition & Fees-BS	1-10-12-01-1010-40054	Valedictorian Exemption	-1,000	0	1,000	----
Tuition & Fees-BS	1-10-12-01-1010-40055	Adopt Exemption	-6,000	-9,000	-3,000	33.3%
Tuition & Fees-BS	1-10-12-01-1010-40056	Exemption/Waiver-Lab/Other Fees	-18,000	-22,000	-4,000	18.2%
Tuition & Fees-BS	1-10-12-01-1010-40057	High School Exemption	-80,000	-90,000	-10,000	11.1%
Tuition & Fees-BS	1-10-12-01-1010-40061	Employee Tuition Waiver	-2,000	-2,500	-500	20.0%
Tuition & Fees-BS	1-10-12-01-1010-40062	Peace Officer Exemption	0	-2,000	-2,000	100.0%
Tuition & Fees-BS	1-10-12-01-1010-40064	Hazlewood Legacy Exemption	-30,000	-15,000	15,000	-100.0%
Tuition & Fees-BS	1-10-12-01-1010-40080	Lab/Course Fees-Arts & Sciences	-45,000	-38,800	6,200	-16.0%
Tuition & Fees-BS	1-10-12-01-1010-40089	Late Registration & Add/Drop Fees	-2,500	-1,800	700	-38.9%
Tuition & Fees-BS	1-10-12-01-1010-40090	Seminar/Workshop Fees	-5,500	-2,000	3,500	-175.0%
Tuition & Fees-BS	1-10-12-01-1010-40091	Malpractice Insurance	-1,000	-800	200	-25.0%
Tuition & Fees-BS	1-10-12-01-1010-40092	Non-State Funded Course Fee	-8,500	-8,500	0	0.0%
Tuition & Fees-BS	1-10-12-01-1010-40094	Distance Learning Fee	-260,000	-425,000	-165,000	38.8%
Tuition & Fees-BS	1-10-12-01-1010-40096	Health Professions Lab/Course	-75,000	-70,000	5,000	-7.1%
Total Tuition & Fees-BS			-2,957,500	-2,928,400	29,100	-1.0%
Tuition & Fees-SA	1-10-12-02-1010-40030	Tuition	-3,635	-6,120	-2,485	40.6%
Tuition & Fees-SA	1-10-12-02-1010-40031	Tuition-Out of District	-4,033,649	-3,852,229	181,420	-4.7%
Tuition & Fees-SA	1-10-12-02-1010-40032	Non Resident Tuition	-51,061	-65,000	-13,939	21.4%
Tuition & Fees-SA	1-10-12-02-1010-40035	Continuing Education	-165,232	-120,000	45,232	-37.7%
Tuition & Fees-SA	1-10-12-02-1010-40036	Non-State Funded Continuing Ed	-9,719	-12,500	-2,781	22.2%
Tuition & Fees-SA	1-10-12-02-1010-40042	Deaf and Blind Exemption	-6,500	-14,500	-8,000	55.2%
Tuition & Fees-SA	1-10-12-02-1010-40045	Fireman Exemption	-71,848	-53,000	18,848	-35.6%
Tuition & Fees-SA	1-10-12-02-1010-40046	Foster Care Exemption	-13,652	-20,500	-6,848	33.4%
Tuition & Fees-SA	1-10-12-02-1010-40047	Hazlewood Exemption	-63,354	-122,000	-58,646	48.1%
Tuition & Fees-SA	1-10-12-02-1010-40048	Military Waiver	-1,812	0	1,812	----
Tuition & Fees-SA	1-10-12-02-1010-40055	Adopt Exemption	-17,076	-24,000	-6,924	28.9%
Tuition & Fees-SA	1-10-12-02-1010-40056	Exemption/Waiver-Lab/Other Fees	-13,623	-20,000	-6,377	31.9%
Tuition & Fees-SA	1-10-12-02-1010-40057	High School Exemption	-490,420	-473,000	17,420	-3.7%
Tuition & Fees-SA	1-10-12-02-1010-40061	Employee Tuition Waiver	-1,704	-1,000	704	-70.4%
Tuition & Fees-SA	1-10-12-02-1010-40062	Peace Officer Exemption	0	-2,332	-2,332	100.0%
Tuition & Fees-SA	1-10-12-02-1010-40064	Hazlewood Legacy Exemption	-83,203	-81,650	1,553	-1.9%
Tuition & Fees-SA	1-10-12-02-1010-40080	Lab/Course Fees-Arts & Sciences	-73,417	-65,000	8,417	-12.9%
Tuition & Fees-SA	1-10-12-02-1010-40084	Special Course Fees	-850	-850	0	0.0%
Tuition & Fees-SA	1-10-12-02-1010-40085	Student Background Check Fee	-640	-500	140	-28.0%
Tuition & Fees-SA	1-10-12-02-1010-40089	Late Registration & Add/Drop Fees	-5,800	-5,500	300	-5.5%
Tuition & Fees-SA	1-10-12-02-1010-40090	Seminar/Workshop Fees	-4,442	-3,161	1,281	-40.5%
Tuition & Fees-SA	1-10-12-02-1010-40091	Malpractice Insurance	-1,000	-640	360	-56.3%
Tuition & Fees-SA	1-10-12-02-1010-40092	Non-State Funded Course Fee	-21,084	-20,200	884	-4.4%
Tuition & Fees-SA	1-10-12-02-1010-40094	Distance Learning Fee	-40,000	-40,000	0	0.0%
Tuition & Fees-SA	1-10-12-02-1010-40096	Health Professions Lab/Course	-141,559	-203,212	-61,653	30.3%
Total Tuition & Fees-SA			-5,315,280	-5,206,894	108,386	-2.1%

HOWARD COLLEGE
Budget For 2020-21
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Tuition & Fees-LA	1-10-12-03-1010-40031	Tuition-Out of District	-210,000	-170,000	40,000	-23.5%
Tuition & Fees-LA	1-10-12-03-1010-40035	Continuing Education	0	-2,000	-2,000	100.0%
Tuition & Fees-LA	1-10-12-03-1010-40046	Foster Care Exemption	-2,500	0	2,500	----
Tuition & Fees-LA	1-10-12-03-1010-40047	Hazlewood Exemption	-1,000	-1,000	0	0.0%
Tuition & Fees-LA	1-10-12-03-1010-40051	Teacher Aide Exemption-Tuition	0	-600	-600	100.0%
Tuition & Fees-LA	1-10-12-03-1010-40055	Adopt Exemption	-2,000	-2,400	-400	16.7%
Tuition & Fees-LA	1-10-12-03-1010-40056	Exemption/Waiver-Lab/Other Fees	-150	-20	130	-650.0%
Tuition & Fees-LA	1-10-12-03-1010-40057	High School Exemption	-34,000	-30,000	4,000	-13.3%
Tuition & Fees-LA	1-10-12-03-1010-40064	Hazlewood Legacy Exemption	0	-1,500	-1,500	100.0%
Tuition & Fees-LA	1-10-12-03-1010-40080	Lab/Course Fees-Arts & Sciences	-2,200	-1,600	600	-37.5%
Tuition & Fees-LA	1-10-12-03-1010-40089	Late Registration & Add/Drop Fees	-280	-130	150	-115.4%
Tuition & Fees-LA	1-10-12-03-1010-40092	Non-State Funded Course Fee	-520	-1,000	-480	48.0%
Tuition & Fees-LA	1-10-12-03-1010-40096	Health Professions Lab/Course	-1,000	-500	500	-100.0%
Total Tuition & Fees-LA			-253,650	-210,750	42,900	-20.4%
Total Tuition & Fees			-8,526,430	-8,346,044	180,386	-2.2%
Ad Valorem Taxes-BS	1-10-14-01-1020-40020	Current Property Taxes	-9,766,758	-10,362,560	-595,802	5.7%
Ad Valorem Taxes-BS	1-10-14-01-1020-40021	Delinquent Property Taxes	-340,000	-200,000	140,000	-70.0%
Ad Valorem Taxes-BS	1-10-14-01-1020-40022	Property Tax Penalties & Inter	-85,000	-85,000	0	0.0%
Ad Valorem Taxes-BS	1-10-14-01-1020-40023	Property Tax Refunds	32,000	30,000	-2,000	-6.7%
Total Ad Valorem Taxes-BS			-10,159,758	-10,617,560	-457,802	4.3%
Total Ad Valorem Taxes			-10,159,758	-10,617,560	-457,802	4.3%
Federal Funds-BS	1-10-16-01-1030-40121	PELL/SEOG/FWS Admin Cost Allow	-7,500	-7,500	0	0.0%
Total Federal Funds-BS			-7,500	-7,500	0	0.0%
Federal Funds-SA	1-10-16-02-1030-40121	PELL/SEOG/FWS Admin Cost Allow	-4,393	-4,400	-7	0.2%
Total Federal Funds-SA			-4,393	-4,400	-7	0.2%
Total Federal Grants & Contracts			-11,893	-11,900	-7	0.1%
State Funds-BS	1-10-18-01-1035-40132	State Military/Veteran Support Allo	-5,000	-2,600	2,400	-92.3%
Total State Funds-BS			-5,000	-2,600	2,400	-92.3%
State Funds-LA	1-10-18-02-1035-40132	State Military/Veteran Support Allo	-11,000	-16,250	-5,250	32.3%
Total State Funds-LA			-11,000	-16,250	-5,250	32.3%
Total State Grants & Contracts			-16,000	-18,850	-2,850	15.1%
Other Income/Private Grants, Gifts, Contr	1-10-22-01-1070-40136	Private Grants/Gifts/Contracts	-158,276	-175,776	-17,500	10.0%
Total Other Income/Private Grants, Gifts, Contracts, Donations			-158,276	-175,776	-17,500	10.0%
Other Income/Private Grants, Gifts, Contr	1-10-22-02-1070-40136	Private Grants/Gifts/Contracts	-20,000	-65,000	-45,000	69.2%
Total Other Income/Private Grants, Gifts, Contracts, Donations			-20,000	-65,000	-45,000	69.2%
Total Private Grants/Contracts & Gifts			-178,276	-240,776	-62,500	26.0%

HOWARD COLLEGE
Budget For 2020-21
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Investment Income/Earnings-BS	1-10-24-01-1070-40160	Interest Income	-195,000	-30,000	165,000	-550.0%
Total Investment Income/Earnings-BS			-195,000	-30,000	165,000	-550.0%
Total Investment Income/Earnings			-195,000	-30,000	165,000	-550.0%
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40204	Child Care Income	-180,000	-140,000	40,000	-28.6%
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40206	Cosmetology Income-Exempt	-22,000	-6,000	16,000	-266.7%
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40209	Dental Hygiene Lab Kits-Taxabl	-46,675	-46,834	-159	0.3%
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40212	Dental Hygiene Income	-4,300	-2,200	2,100	-95.5%
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40215	Library Income-NonTaxable	-2,400	-1,400	1,000	-71.4%
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40223	Sales Tax Discounts	-20	-15	5	-33.3%
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40227	Fitness Center Income	-16,410	-16,410	0	0.0%
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40230	Testing/Guidance Center Income	-12,000	-8,000	4,000	-50.0%
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40234	ADN Lab Kits - Taxable	-2,200	-2,200	0	0.0%
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40240	VCT Pass Thru	-4,000	0	4,000	---
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40241	Distance Learning Programs Reimb	-1,200	-1,000	200	-20.0%
Sales & Services of Ed Depts-BS	1-10-26-01-1050-40242	Digitex Fee	0	-3,500	-3,500	100.0%
Total Sales & Services of Ed Depts-BS			-291,205	-227,559	63,646	-28.0%
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40206	Cosmetology Income-Exempt	-16,058	-10,500	5,558	-52.9%
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40215	Library Income-NonTaxable	-1,500	-1,500	0	0.0%
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40226	Cosmetology Kits - Exempt	-12,004	-12,500	-496	4.0%
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40228	Respiratory Kits - Taxable	-591	-1,000	-409	40.9%
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40229	Cosmetology Kits - Taxable	-3,500	-11,000	-7,500	68.2%
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40230	Testing/Guidance Center Income	-65,012	-70,000	-4,988	7.1%
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40233	ADN Lab Kits - Exempt	-195	0	195	---
Sales & Services of Ed Depts-SA	1-10-26-02-1050-40234	ADN Lab Kits - Taxable	-5,565	-5,500	65	-1.2%
Total Sales & Services of Ed Depts-SA			-104,425	-112,000	-7,575	6.8%
Sales & Services of Ed Depts-LA	1-10-26-03-1050-40230	Testing/Guidance Center Income	-1,100	-1,000	100	-10.0%
Total Sales & Services of Ed Depts-LA			-1,100	-1,000	100	-10.0%
Total Sales & Services of Educational Dep			-396,730	-340,559	56,171	-16.5%
Other Misc Income-BS	1-10-30-01-1070-40140	Administrative Fee	-200	-180	20	-11.1%
Other Misc Income-BS	1-10-30-01-1070-40142	Bad Debt Recoveries	-500	-500	0	0.0%
Other Misc Income-BS	1-10-30-01-1070-40143	Coliseum Concessions	-15,000	-2,000	13,000	-650.0%
Other Misc Income-BS	1-10-30-01-1070-40144	Coliseum Rental	-14,000	-4,000	10,000	-250.0%
Other Misc Income-BS	1-10-30-01-1070-40147	Facilities Rentals	-50,000	-48,000	2,000	-4.2%
Other Misc Income-BS	1-10-30-01-1070-40150	Obsolete Equipment/Materials Sales	-300	-200	100	-50.0%
Other Misc Income-BS	1-10-30-01-1070-40152	Other Income	-10,000	-8,000	2,000	-25.0%
Other Misc Income-BS	1-10-30-01-1070-40153	Partnerships	-732,020	-806,108	-74,088	9.2%
Other Misc Income-BS	1-10-30-01-1070-40161	Misc Fees/Fines(Parking,ID,Damages)	-650	-200	450	-225.0%
Other Misc Income-BS	1-10-30-01-1070-40162	Livestock Sales	-2,500	-2,000	500	-25.0%
Other Misc Income-BS	1-10-30-01-1070-40164	Commissions/Rebates	-18,000	-18,000	0	0.0%
Other Misc Income-BS	1-10-30-01-1070-40165	Payment In Lieu of Taxes	-100,200	-100,200	0	0.0%
Total Other Misc Income-BS			-943,370	-989,388	-46,018	4.7%
Other Misc Income-SA	1-10-30-02-1070-40140	Administrative Fee	-100	-100	0	0.0%
Other Misc Income-SA	1-10-30-02-1070-40142	Bad Debt Recoveries	-147	-240	-93	38.8%
Other Misc Income-SA	1-10-30-02-1070-40147	Facilities Rentals	-231,780	-217,000	14,780	-6.8%
Other Misc Income-SA	1-10-30-02-1070-40150	Obsolete Equipment/Materials Sales	-123	0	123	---
Other Misc Income-SA	1-10-30-02-1070-40152	Other Income	-5,497	-4,000	1,497	-37.4%
Other Misc Income-SA	1-10-30-02-1070-40153	Partnerships	-1,500	-1,500	0	0.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Other Misc Income-SA	1-10-30-02-1070-40164	Commissions/Rebates	-2,587	-1,500	1,087	-72.5%
Total Other Misc Income-SA			-241,734	-224,340	17,394	-7.8%
Other Misc Income-LA	1-10-30-03-1070-40164	Commissions/Rebates	-75	0	75	---
Other Misc Income-LA	1-10-30-03-1070-40351	Vending Income/Commissions (Auxil)	0	-25	-25	100.0%
Total Other Misc Income-LA			-75	-25	50	-200.0%
Total Miscellaneous Income			-1,185,179	-1,213,753	-28,574	2.4%
Transfers From Other Funds-SA	1-10-38-02-1080-40900	Transfer From Other Funds	-275,821	-444,229	-168,408	37.9%
Total Transfers From Other Funds-SA			-275,821	-444,229	-168,408	37.9%
Transfers From Other Funds-LA	1-10-38-03-1080-40900	Transfer From Other Funds	-10,400	-13,101	-2,701	20.6%
Total Transfers From Other Funds-LA			-10,400	-13,101	-2,701	20.6%
Total Transfers From (In)			-286,221	-457,330	-171,109	37.4%
Budget (Surplus)/Deficit-BS	1-10-99-01-1099-40999	Budget (Surplus)/Deficit	-1,927,783	-1,750,000	177,783	-10.2%
Total Budget (Surplus)/Deficit-BS			-1,927,783	-1,750,000	177,783	-10.2%
Budget (Surplus)/Deficit-SA	1-10-99-02-1099-40999	Budget (Surplus)/Deficit	-342,389	-43,000	299,389	-696.3%
Total Budget (Surplus)/Deficit-SA			-342,389	-43,000	299,389	-696.3%
Total (Surplus)/Deficit			-2,270,172	-1,793,000	477,172	-26.6%
Fund Total - HC Education & General			-30,072,073	-29,916,184	155,889	-0.5%
Investment Income/Earnings-Gen Schl	1-12-24-01-3510-40160	Interest Income	-2,000	-250	1,750	-700.0%
Total Investment Income/Earnings-Gen Schl			-2,000	-250	1,750	-700.0%
Total Investment Income/Earnings			-2,000	-250	1,750	-700.0%
Transfers From Other Funds-BS	1-12-38-01-3580-40900	Transfer From Other Funds	-1,140,436	-1,189,336	-48,900	4.1%
Total Transfers From Other Funds-BS			-1,140,436	-1,189,336	-48,900	4.1%
Transfers From Other Funds-SA	1-12-38-02-3580-40900	Transfer From Other Funds	-43,464	-38,000	5,464	-14.4%
Total Transfers From Other Funds-SA			-43,464	-38,000	5,464	-14.4%
Transfers From Other Funds-LA	1-12-38-03-3580-40900	Transfer From Other Funds	-4,000	-4,000	0	0.0%
Total Transfers From Other Funds-LA			-4,000	-4,000	0	0.0%
Total Transfers From (In)			-1,187,900	-1,231,336	-43,436	3.5%
Fund Total - HC General Scholarship			-1,189,900	-1,231,586	-41,686	3.4%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Student Activities-BS	1-20-12-01-3615-40300	Student Services Fee	-50,000	-65,000	-15,000	23.1%
Student Activities-BS	1-20-12-01-3615-40301	Exemption-Student Services Fee	-500	-600	-100	16.7%
Total Student Activities-BS			-50,500	-65,600	-15,100	23.0%
Student Activities-SA	1-20-12-02-3615-40300	Student Services Fee	-91,701	-92,415	-714	0.8%
Student Activities-SA	1-20-12-02-3615-40301	Exemption-Student Services Fee	-870	-1,400	-530	37.9%
Total Student Activities-SA			-92,571	-93,815	-1,244	1.3%
Student Activities-LA	1-20-12-03-3615-40300	Student Services Fee	-3,500	-5,400	-1,900	35.2%
Student Activities-LA	1-20-12-03-3615-40301	Exemption-Student Services Fee	-100	-100	0	0.0%
Total Student Activities-LA			-3,600	-5,500	-1,900	34.5%
Total Tuition & Fees			-146,671	-164,915	-18,244	11.1%
Men's Basketball-BS	1-20-28-01-3622-40320	Gate Receipts/Ticket Sales	0	-400	-400	100.0%
Total Men's Basketball-BS			0	-400	-400	100.0%
Women's Basketball-BS	1-20-28-01-3623-40320	Gate Receipts/Ticket Sales	0	-400	-400	100.0%
Total Women's Basketball-BS			0	-400	-400	100.0%
Rodeo-BS	1-20-28-01-3625-40321	Livestock Sales (Auxil)	-2,500	-2,400	100	-4.2%
Total Rodeo-BS			-2,500	-2,400	100	-4.2%
Area II FFA Camp-BS	1-20-28-01-3640-40324	Camp Income	-25,000	-25,000	0	0.0%
Total Area II FFA Camp-BS			-25,000	-25,000	0	0.0%
Cheerleader Camp (HC Hosts)	1-20-28-01-3641-40324	Camp Income	-5,000	-1,200	3,800	-316.7%
Total Cheerleader Camp (HC Hosts)			-5,000	-1,200	3,800	-316.7%
HC Goat Camp-BS	1-20-28-01-3642-40324	Camp Income	-10,000	-10,000	0	0.0%
Total HC Goat Camp-BS			-10,000	-10,000	0	0.0%
HC Lamb Camp-BS	1-20-28-01-3643-40324	Camp Income	-6,000	-6,000	0	0.0%
Total HC Lamb Camp-BS			-6,000	-6,000	0	0.0%
Girls & Boys Basketball Camps-BS	1-20-28-01-3645-40324	Camp Income	-2,000	-1,500	500	-33.3%
Total Girls & Boys Basketball Camps-BS			-2,000	-1,500	500	-33.3%
Total Sales & Services of Auxiliary			-50,500	-46,900	3,600	-7.7%
Other Income-Auxiliary Fund-BS	1-20-30-01-3610-40351	Vending Income/Commissions (Auxil)	-4,000	-3,600	400	-11.1%
Total Other Income-Auxiliary Fund-BS			-4,000	-3,600	400	-11.1%
Total Miscellaneous Income			-4,000	-3,600	400	-11.1%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Transfers From Other Funds-BS	1-20-38-01-3680-40900	Transfer From Other Funds	-1,586,590	-1,597,612	-11,022	0.7%
Total Transfers From Other Funds-BS			-1,586,590	-1,597,612	-11,022	0.7%
Transfers From Other Funds-SA	1-20-38-02-3680-40900	Transfer From Other Funds	-3,389	0	3,389	---
Total Transfers From Other Funds-SA			-3,389	0	3,389	---
Transfers From Other Funds-LA	1-20-38-03-3680-40900	Transfer From Other Funds	-1,699	0	1,699	---
Total Transfers From Other Funds-LA			-1,699	0	1,699	---
Total Transfers From (In)			-1,591,678	-1,597,612	-5,934	0.4%
Fund Total - HC Auxiliary			-1,792,849	-1,813,027	-20,178	1.1%
Miscellaneous-BS	1-22-12-01-3730-40430	Building Use Fees	-125,000	-100,000	25,000	-25.0%
Miscellaneous-BS	1-22-12-01-3730-40431	Exemption-Building Use Fees	-3,500	-3,000	500	-16.7%
Total Miscellaneous-BS			-128,500	-103,000	25,500	-24.8%
Miscellaneous-SA	1-22-12-02-3730-40430	Building Use Fees	-954,045	-969,500	-15,455	1.6%
Miscellaneous-SA	1-22-12-02-3730-40431	Exemption-Building Use Fees	-44,460	-55,000	-10,540	19.2%
Total Miscellaneous-SA			-998,505	-1,024,500	-25,995	2.5%
Miscellaneous-LA	1-22-12-03-3730-40430	Building Use Fees	-10,000	-12,500	-2,500	20.0%
Miscellaneous-LA	1-22-12-03-3730-40431	Exemption-Building Use Fees	-400	-400	0	0.0%
Total Miscellaneous-LA			-10,400	-12,900	-2,500	19.4%
Total Tuition & Fees			-1,137,405	-1,140,400	-2,995	0.3%
Bookstore-BS	1-22-28-01-3705-40420	Book Sales-Exempt	-60,635	-53,000	7,635	-14.4%
Bookstore-BS	1-22-28-01-3705-40421	Bookstore Commission	-24,000	-16,000	8,000	-50.0%
Total Bookstore-BS			-84,635	-69,000	15,635	-22.7%
Bookstore-SA	1-22-28-02-3705-40421	Bookstore Commission	-40,000	-26,000	14,000	-53.8%
Total Bookstore-SA			-40,000	-26,000	14,000	-53.8%
Dormitories-BS	1-22-28-01-3710-40400	Dormitory Rentals	-215,000	-185,000	30,000	-16.2%
Dormitories-BS	1-22-28-01-3710-40401	Dorm Admin & Cleaning Income	-6,000	-5,000	1,000	-20.0%
Dormitories-BS	1-22-28-01-3710-40402	Dorm Fines	-2,800	-2,000	800	-40.0%
Dormitories-BS	1-22-28-01-3710-40403	Dorm/Phone Deposit Forfeit Income	-2,000	-2,000	0	0.0%
Dormitories-BS	1-22-28-01-3710-40404	Laundry Fee	-18,000	-14,500	3,500	-24.1%
Total Dormitories-BS			-243,800	-208,500	35,300	-16.9%
Food Service-BS	1-22-28-01-3720-40223	Sales Tax Discounts	-100	-85	15	-17.6%
Food Service-BS	1-22-28-01-3720-40410	Board-Exempt	-320,000	-285,000	35,000	-12.3%
Food Service-BS	1-22-28-01-3720-40411	Board-Taxable	-255,000	-185,000	70,000	-37.8%
Food Service-BS	1-22-28-01-3720-40412	Foodservice Commission	-3,500	-2,500	1,000	-40.0%
Total Food Service-BS			-578,600	-472,585	106,015	-22.4%
Total Sales & Services of Auxiliary			-947,035	-776,085	170,950	-22.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Miscellaneous-BS	1-22-30-01-3730-40350	Other Income (Auxiliary)	-5,000	-400	4,600	-1150.0%
Total Miscellaneous-BS			-5,000	-400	4,600	-1150.0%
Total Miscellaneous Income			-5,000	-400	4,600	-1150.0%
Transfers From Other Funds-BS	1-22-38-01-3780-40900	Transfer From Other Funds	-2,806,118	-3,054,121	-248,003	8.1%
Total Transfers From Other Funds-BS			-2,806,118	-3,054,121	-248,003	8.1%
Total Transfers From (In)			-2,806,118	-3,054,121	-248,003	8.1%
Budget (Surplus)/Deficit-SA	1-22-99-02-3799-40999	Budget (Surplus)/Deficit	0	-150,000	-150,000	100.0%
Total Budget (Surplus)/Deficit-SA			0	-150,000	-150,000	100.0%
Total (Surplus)/Deficit			0	-150,000	-150,000	100.0%
Fund Total - Student Housing (HC Auxiliary)			-4,895,558	-5,121,006	-225,448	4.4%
Total Unrestricted-Current			-37,950,380	-38,081,803	-131,423	0.3%
Returned Check-BS	1-30-30-01-3810-40155	Service Charges-Return Checks	-100	-200	-100	50.0%
Total Returned Check-BS			-100	-200	-100	50.0%
Returned Check-SA	1-30-30-02-3810-40155	Service Charges-Return Checks	-100	-100	0	0.0%
Total Returned Check-SA			-100	-100	0	0.0%
Total Miscellaneous Income			-200	-300	-100	33.3%
Fund Total - HC Returned Check			-200	-300	-100	33.3%
Staff Benefits-State Appropriation	1-32-10-01-3855-40002	State Insurance Appropriation	-1,238,546	-1,295,984	-57,438	4.4%
Staff Benefits-State Appropriation	1-32-10-01-3855-40003	State ORP Matching	-140,000	-160,000	-20,000	12.5%
Staff Benefits-State Appropriation	1-32-10-01-3855-40004	State TRS Matching	-232,000	-260,000	-28,000	10.8%
Total Staff Benefits-State Appropriation			-1,610,546	-1,715,984	-105,438	6.1%
Total State Appropriations/Funding			-1,610,546	-1,715,984	-105,438	6.1%
Fund Total - HC Restricted Staff Benefits			-1,610,546	-1,715,984	-105,438	6.1%
Federal Work Study 19/20	1-34-16-01-4033-40120	Federal Grants & Contracts	-65,426	0	65,426	---
Total Federal Work Study 19/20			-65,426	0	65,426	---

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Federal Work Study (100%) 19/20	1-34-16-01-4034-40120	Federal Grants & Contracts	-11,546	0	11,546	----
Total Federal Work Study (100%) 19/20			-11,546	0	11,546	----
Federal Work Study 20/21	1-34-16-01-4035-40120	Federal Grants & Contracts	0	-66,638	-66,638	100.0%
Total Federal Work Study 20/21			0	-66,638	-66,638	100.0%
Federal Work Study (100%) 20/21	1-34-16-01-4036-40120	Federal Grants & Contracts	0	-11,760	-11,760	100.0%
Total Federal Work Study (100%) 20/21			0	-11,760	-11,760	100.0%
PELL 19/20	1-34-16-01-4051-40120	Federal Grants & Contracts	-4,508,500	0	4,508,500	----
Total PELL 19/20			-4,508,500	0	4,508,500	----
PELL 20/21	1-34-16-01-4052-40120	Federal Grants & Contracts	0	-4,908,500	-4,908,500	100.0%
Total PELL 20/21			0	-4,908,500	-4,908,500	100.0%
SEOG 19/20	1-34-16-01-4078-40120	Federal Grants & Contracts	-79,436	0	79,436	----
Total SEOG 19/20			-79,436	0	79,436	----
SEOG 20/21	1-34-16-01-4079-40120	Federal Grants & Contracts	0	-81,177	-81,177	100.0%
Total SEOG 20/21			0	-81,177	-81,177	100.0%
Total Federal Grants & Contracts			-4,664,908	-5,068,075	-403,167	8.0%
Fund Total - HC Restricted Title IV			-4,664,908	-5,068,075	-403,167	8.0%
TEOG-Initial 19/20	1-36-18-01-4426-40130	State Grants & Contracts	-177,062	0	177,062	----
Total TEOG-Initial 19/20			-177,062	0	177,062	----
TEOG-Returning 19/20	1-36-18-01-4427-40130	State Grants & Contracts	-44,265	0	44,265	----
Total TEOG-Returning 19/20			-44,265	0	44,265	----
TEOG-Initial 20/21	1-36-18-01-4428-40130	State Grants & Contracts	0	-184,169	-184,169	100.0%
Total TEOG-Initial 20/21			0	-184,169	-184,169	100.0%
TEOG-Returning 20/21	1-36-18-01-4429-40130	State Grants & Contracts	0	-46,042	-46,042	100.0%
Total TEOG-Returning 20/21			0	-46,042	-46,042	100.0%
Texas Work Study 19/20	1-36-18-01-4526-40130	State Grants & Contracts	-12,683	0	12,683	----
Total Texas Work Study 19/20			-12,683	0	12,683	----
Texas Work Study 20/21	1-36-18-01-4527-40130	State Grants & Contracts	0	-11,504	-11,504	100.0%
Total Texas Work Study 20/21			0	-11,504	-11,504	100.0%
Total State Grants & Contracts			-234,010	-241,715	-7,705	3.2%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
TPEG Resident - HC 19/20	1-36-24-01-4588-40160	Interest Income	-250	0	250	----
Total TPEG Resident - HC 19/20			-250	0	250	----
TPEG Resident - HC 20/21	1-36-24-01-4592-40160	Interest Income	0	-300	-300	100.0%
Total TPEG Resident - HC 20/21			0	-300	-300	100.0%
Total Investment Income/Earnings			-250	-300	-50	16.7%
TPEG Resident - HC 19/20	1-36-38-01-4588-40900	Transfer From Other Funds	-86,800	0	86,800	----
Total TPEG Resident - HC 19/20			-86,800	0	86,800	----
TPEG NonResident - HC 19/20	1-36-38-01-4589-40900	Transfer From Other Funds	-3,500	0	3,500	----
Total TPEG NonResident - HC 19/20			-3,500	0	3,500	----
TPEG Resident - HC 20/21	1-36-38-01-4592-40900	Transfer From Other Funds	0	-81,000	-81,000	100.0%
Total TPEG Resident - HC 20/21			0	-81,000	-81,000	100.0%
TPEG NonResident - HC 20/21	1-36-38-01-4593-40900	Transfer From Other Funds	0	-3,500	-3,500	100.0%
Total TPEG NonResident - HC 20/21			0	-3,500	-3,500	100.0%
President's Special Scholarship	1-36-38-01-4730-40900	Transfer From Other Funds	-2,000	-2,000	0	0.0%
Total President's Special Scholarship			-2,000	-2,000	0	0.0%
Total Transfers From (In)			-92,300	-86,500	5,800	-6.7%
Fund Total - Restricted Scholarship/Fin Aid			-326,560	-328,515	-1,955	0.6%
Total Restricted Scholarship/Fin Aid			-4,991,468	-5,396,590	-405,122	7.5%
Title V - PASS BS 19/20 (Yr5)	1-38-16-01-5100-40120	Federal Grants & Contracts	-525,000	0	525,000	----
Total Title V - PASS BS 19/20 (Yr5)			-525,000	0	525,000	----
Perkins Special Populations - BS 19/20	1-38-16-01-6167-40120	Federal Grants & Contracts	-160,471	0	160,471	----
Total Perkins Special Populations - BS 19/20			-160,471	0	160,471	----
Annual Perkins - BS 20/21	1-38-16-01-6173-40120	Federal Grants & Contracts	0	-158,217	-158,217	100.0%
Total Annual Perkins - BS 20/21			0	-158,217	-158,217	100.0%
AEL Federal (231) - BS 19/20	1-38-16-01-6410-40120	Federal Grants & Contracts	-151,720	0	151,720	----
Total AEL Federal (231) - BS 19/20			-151,720	0	151,720	----
AEL Federal (225) - BS 19/20	1-38-16-01-6411-40120	Federal Grants & Contracts	-500	0	500	----
Total AEL Federal (225) - BS 19/20			-500	0	500	----

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<u>Department</u>	<u>Account Number</u>	<u>Object Code Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>\$ Variance</u>	<u>% Variance</u>
AEL Federal Workforce Training - BS 19/20	1-38-16-01-6412-40120	Federal Grants & Contracts	-500	0	500	----
Total AEL Federal Workforce Training - BS 19/20			-500	0	500	----
AEL Federal (223) - BS 19/20	1-38-16-01-6413-40120	Federal Grants & Contracts	-3,190	0	3,190	----
Total AEL Federal (223) - BS 19/20			-3,190	0	3,190	----
AEL Federal El Civics Workforce Training BS 19/20	1-38-16-01-6414-40120	Federal Grants & Contracts	-500	0	500	----
Total AEL Federal El Civics Workforce Training BS 19/20			-500	0	500	----
AEL Federal El Civics BS 19/20	1-38-16-01-6415-40120	Federal Grants & Contracts	-4,246	0	4,246	----
Total AEL Federal El Civics BS 19/20			-4,246	0	4,246	----
AEL Federal (231) - BS 20/21	1-38-16-01-6425-40120	Federal Grants & Contracts	0	-144,288	-144,288	100.0%
Total AEL Federal (231) - BS 20/21			0	-144,288	-144,288	100.0%
AEL Federal (231) Admin - BS 20/21	1-38-16-01-6426-40120	Federal Grants & Contracts	0	-11,739	-11,739	100.0%
Total AEL Federal (231) Admin - BS 20/21			0	-11,739	-11,739	100.0%
AEL Federal (225) - BS 20/21	1-38-16-01-6427-40120	Federal Grants & Contracts	0	-200	-200	100.0%
Total AEL Federal (225) - BS 20/21			0	-200	-200	100.0%
AEL Federal Workforce Training - BS 20/21	1-38-16-01-6428-40120	Federal Grants & Contracts	0	-200	-200	100.0%
Total AEL Federal Workforce Training - BS 20/21			0	-200	-200	100.0%
AEL Federal (223) - BS 20/21	1-38-16-01-6429-40120	Federal Grants & Contracts	0	-3,340	-3,340	100.0%
Total AEL Federal (223) - BS 20/21			0	-3,340	-3,340	100.0%
AEL Federal El Civics Workforce Training BS 20/21	1-38-16-01-6430-40120	Federal Grants & Contracts	0	-200	-200	100.0%
Total AEL Federal El Civics Workforce Training BS 20/21			0	-200	-200	100.0%
AEL Federal El Civics BS 20/21	1-38-16-01-6431-40120	Federal Grants & Contracts	0	-5,173	-5,173	100.0%
Total AEL Federal El Civics BS 20/21			0	-5,173	-5,173	100.0%
AEL Federal Performance-Based Funding B	1-38-16-01-6432-40120	Federal Grants & Contracts	0	-3,616	-3,616	100.0%
Total AEL Federal Performance-Based Funding BS 20/21			0	-3,616	-3,616	100.0%
AEL Federal (231) - SA 19/20	1-38-16-02-6405-40120	Federal Grants & Contracts	-364,149	0	364,149	----
Total AEL Federal (231) - SA 19/20			-364,149	0	364,149	----
AEL Federal (225) - SA 19/20	1-38-16-02-6406-40120	Federal Grants & Contracts	-33,266	0	33,266	----
Total AEL Federal (225) - SA 19/20			-33,266	0	33,266	----
AEL Federal Workforce Training - SA 19/20	1-38-16-02-6407-40120	Federal Grants & Contracts	-35,088	0	35,088	----
Total AEL Federal Workforce Training - SA 19/20			-35,088	0	35,088	----
AEL Federal El Civics SA 19/20	1-38-16-02-6408-40120	Federal Grants & Contracts	-77,606	0	77,606	----
Total AEL Federal El Civics SA 19/20			-77,606	0	77,606	----

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
AEL Federal (223) - SA 19/20	1-38-16-02-6409-40120	Federal Grants & Contracts	-8,827	0	8,827	----
Total AEL Federal (223) - SA 19/20			-8,827	0	8,827	----
AEL Federal (231) - SA 20/21	1-38-16-02-6419-40120	Federal Grants & Contracts		-354,736	-354,736	100.0%
Total AEL Federal (231) - SA 20/21			0	-354,736	-354,736	100.0%
AEL Federal (225) - SA 20/21	1-38-16-02-6420-40120	Federal Grants & Contracts		-22,955	-22,955	100.0%
Total AEL Federal (225) - SA 20/21			0	-22,955	-22,955	100.0%
AEL Federal Workforce Training - SA 20/21	1-38-16-02-6421-40120	Federal Grants & Contracts		-27,392	-27,392	100.0%
Total AEL Federal Workforce Training - SA 20/21			0	-27,392	-27,392	100.0%
AEL Federal El Civics SA 20/21	1-38-16-02-6422-40120	Federal Grants & Contracts		-80,794	-80,794	100.0%
Total AEL Federal El Civics SA 20/21			0	-80,794	-80,794	100.0%
AEL Federal (223) - SA 20/21	1-38-16-02-6423-40120	Federal Grants & Contracts		-8,679	-8,679	100.0%
Total AEL Federal (223) - SA 20/21			0	-8,679	-8,679	100.0%
AEL Federal Performance-Based Funding S	1-38-16-02-6424-40120	Federal Grants & Contracts		-10,093	-10,093	100.0%
Total AEL Federal Performance-Based Funding SA 20/21			0	-10,093	-10,093	100.0%
Total Federal Grants & Contracts			-1,365,063	-831,622	533,441	-64.1%
Fund Total-HC Restricted Special Purposes			-1,365,063	-831,622	533,441	-64.1%
Total Restricted			-7,967,277	-7,944,496	22,781	-0.3%
HC Construction Fund Income	1-70-38-01-7201-40900	Transfer From Other Funds	0	-1,750,000	-1,750,000	100.0%
Total HC Construction Fund Income			0	-1,750,000	-1,750,000	100.0%
Total Transfers From (In)			0	-1,750,000	-1,750,000	100.0%
HC Construction Fund Income	1-70-99-01-7201-40999	Budget (Surplus)/Deficit	0	-2,887,400	-2,887,400	100.0%
Total HC Construction Fund Income			0	-2,887,400	-2,887,400	100.0%
Total (Surplus)/Deficit			0	-2,887,400	-2,887,400	100.0%
Total HC Construction Fund			0	-4,637,400	-4,637,400	100.0%
HC Go Refunding Bond-Series 2016	1-72-14-01-7306-40024	Current I&S Taxes	-1,255,456	-1,533,995	-278,539	18.2%
HC Go Refunding Bond-Series 2016	1-72-14-01-7306-40025	Delinquent I&S Taxes	-60,000	-75,000	-15,000	20.0%
HC Go Refunding Bond-Series 2016	1-72-14-01-7306-40026	I&S Penalties and Interest	-15,000	-10,000	5,000	-50.0%
HC Go Refunding Bond-Series 2016	1-72-14-01-7306-40027	I&S Refunds	90,000	90,000	0	0.0%
Total HC Go Refunding Bond-Series 2016			-1,240,456	-1,528,995	-288,539	18.9%
Total Ad Valorem Taxes			-1,240,456	-1,528,995	-288,539	18.9%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
HC Cons Fund Revenue-Bond Ser 2009	1-72-24-01-7304-40160	Interest Income	-250	-15	235	-1566.7%
Total HC Cons Fund Revenue-Bond Ser 2009			-250	-15	235	-1566.7%
HC Go Refunding Bond-Series 2016	1-72-24-01-7306-40160	Interest Income	-3,000	-2,000	1,000	-50.0%
Total HC Go Refunding Bond-Series 2016			-3,000	-2,000	1,000	-50.0%
HC Cons Fund Revenue Bond-Ser 2013	1-72-24-02-7305-40160	Interest Income	-650	-75	575	-766.7%
Total HC Cons Fund Revenue Bond-Ser 2013			-650	-75	575	-766.7%
Total Investment Income/Earnings			-3,900	-2,090	1,810	-86.6%
Retirement of Indebtedness	1-72-38-01-7301-40900	Transfer From Other Funds	-76,060	-76,060	0	0.0%
Total Retirement of Indebtedness			-76,060	-76,060	0	0.0%
HC Cons Fund Revenue-Bond Ser 2009	1-72-38-01-7304-40900	Transfer From Other Funds	-284,235	-285,575	-1,340	0.5%
Total HC Cons Fund Revenue-Bond Ser 2009			-284,235	-285,575	-1,340	0.5%
HC cons Fund Revenue Bond-Ser 2013	1-72-38-02-7305-40900	Transfer From Other Funds	-762,684	-760,620	2,064	-0.3%
Total HC cons Fund Revenue Bond-Ser 2013			-762,684	-760,620	2,064	-0.3%
Total Transfers From (In)			-1,122,979	-1,122,255	724	-0.1%
HC Cons Fund Revenue-Bond Ser 2009	1-72-99-01-7304-40999	Budget (Surplus)/Deficit	1,500	5,770	4,270	74.0%
Total HC Cons Fund Revenue-Bond Ser 2009			1,500	5,770	4,270	74.0%
HC cons Fund Revenue Bond-Ser 2013	1-72-99-02-7305-40999	Budget (Surplus)/Deficit	12,490	6,539	-5,951	-91.0%
Total HC cons Fund Revenue Bond-Ser 2013			12,490	6,539	-5,951	-91.0%
HC Go Refunding Bond-Series 2016	1-72-99-01-7306-40999	Budget (Surplus)/Deficit	-186,684	101,855	288,539	283.3%
Total HC Go Refunding Bond-Series 2016			-186,684	101,855	288,539	283.3%
Total (Surplus)/Deficit			-172,694	114,164	286,858	251.3%
Fund Total-HC Retirement of Indebtedness			-2,540,029	-2,539,176	853	0.0%
Total Revenues			-48,457,686	-53,202,875	-4,745,189	8.9%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Instruction/Academic-BS	1-10-40-01-1600-56002	Faculty Overload Salaries	205,000	205,000	0	0.0%
Instruction/Academic-BS	1-10-40-01-1600-56003	Part Time Faculty Salaries	190,370	190,370	0	0.0%
Instruction/Academic-BS	1-10-40-01-1600-56268	Training-Subcontracted	5,000	5,000	0	0.0%
Total Instruction/Academic-BS			400,370	400,370	0	0.0%
Agriculture-BS	1-10-40-01-1601-56001	Full Time Faculty Salaries	44,121	44,738	617	1.4%
Agriculture-BS	1-10-40-01-1601-56010	Administrative Salaries	57,551	57,929	378	0.7%
Agriculture-BS	1-10-40-01-1601-56206	Feed	1,500	1,500	0	0.0%
Agriculture-BS	1-10-40-01-1601-56208	Classroom Materials/Instr Supplies	1,200	1,200	0	0.0%
Agriculture-BS	1-10-40-01-1601-56212	Periodicals	300	300	0	0.0%
Agriculture-BS	1-10-40-01-1601-56213	Postage	200	150	-50	-33.3%
Agriculture-BS	1-10-40-01-1601-56218	Supplies	450	400	-50	-12.5%
Agriculture-BS	1-10-40-01-1601-56327	Telephone	384	300	-84	-28.0%
Agriculture-BS	1-10-40-01-1601-56351	Employee Travel	3,500	3,500	0	0.0%
Agriculture-BS	1-10-40-01-1601-56355	Student Travel	25,000	24,000	-1,000	-4.2%
Agriculture-BS	1-10-40-01-1601-56410	Repairs and Maintenance	0	1,200	1,200	100.0%
Agriculture-BS	1-10-40-01-1601-56605	Awards	1,500	750	-750	-100.0%
Agriculture-BS	1-10-40-01-1601-56611	Copying	25	25	0	0.0%
Agriculture-BS	1-10-40-01-1601-56620	Livestock	9,500	9,500	0	0.0%
Agriculture-BS	1-10-40-01-1601-56624	Official Functions	450	450	0	0.0%
Agriculture-BS	1-10-40-01-1601-56641	Student Organizations	0	1,500	1,500	100.0%
Agriculture-BS	1-10-40-01-1601-56645	Recruiting/Outreach	0	4,000	4,000	100.0%
Total Agriculture-BS			145,681	151,442	5,761	3.8%
Biology-BS	1-10-40-01-1603-56001	Full Time Faculty Salaries	137,557	140,500	2,943	2.1%
Biology-BS	1-10-40-01-1603-56208	Classroom Materials/Instr Supplies	8,000	11,166	3,166	28.4%
Biology-BS	1-10-40-01-1603-56213	Postage	10	10	0	0.0%
Biology-BS	1-10-40-01-1603-56218	Supplies	1,067	650	-417	-64.2%
Biology-BS	1-10-40-01-1603-56327	Telephone	576	534	-42	-7.9%
Biology-BS	1-10-40-01-1603-56410	Repairs and Maintenance	100	250	150	60.0%
Biology-BS	1-10-40-01-1603-56611	Copying	800	1,000	200	20.0%
Biology-BS	1-10-40-01-1603-56631	Professional Organizations	260	260	0	0.0%
Total Biology-BS			148,370	154,370	6,000	3.9%
Business/Academic-BS	1-10-40-01-1604-56001	Full Time Faculty Salaries	35,469	35,469	0	0.0%
Business/Academic-BS	1-10-40-01-1604-56208	Classroom Materials/Instr Supplies	200	540	340	63.0%
Business/Academic-BS	1-10-40-01-1604-56327	Telephone	384	384	0	0.0%
Business/Academic-BS	1-10-40-01-1604-56351	Employee Travel	440	94	-346	-368.1%
Business/Academic-BS	1-10-40-01-1604-56611	Copying	120	120	0	0.0%
Total Business/Academic-BS			36,613	36,607	-6	0.0%
General Studies-BS	1-10-40-01-1607-56001	Full Time Faculty Salaries	6,000	6,000	0	0.0%
General Studies-BS	1-10-40-01-1607-56010	Administrative Salaries	0	70,342	70,342	100.0%
General Studies-BS	1-10-40-01-1607-56020	Classified Salaries	35,967	36,238	271	0.7%
General Studies-BS	1-10-40-01-1607-56040	Other Part Time Salaries	2,200	2,200	0	0.0%
General Studies-BS	1-10-40-01-1607-56205	Furniture and Equipment	1,000	1,000	0	0.0%
General Studies-BS	1-10-40-01-1607-56208	Classroom Materials/Instr Supplies	250	250	0	0.0%
General Studies-BS	1-10-40-01-1607-56213	Postage	30	30	0	0.0%
General Studies-BS	1-10-40-01-1607-56218	Supplies	900	900	0	0.0%
General Studies-BS	1-10-40-01-1607-56327	Telephone	516	516	0	0.0%
General Studies-BS	1-10-40-01-1607-56351	Employee Travel	900	900	0	0.0%
General Studies-BS	1-10-40-01-1607-56611	Copying	200	200	0	0.0%
General Studies-BS	1-10-40-01-1607-56632	Program Improvements	1,000	1,000	0	0.0%
Total General Studies-BS			48,963	119,576	70,613	59.1%
Mathematics-BS	1-10-40-01-1609-56001	Full Time Faculty Salaries	77,469	86,510	9,041	10.5%
Mathematics-BS	1-10-40-01-1609-56208	Classroom Materials/Instr Supplies	50	195	145	74.4%
Mathematics-BS	1-10-40-01-1609-56218	Supplies	300	200	-100	-50.0%
Mathematics-BS	1-10-40-01-1609-56327	Telephone	384	356	-28	-7.9%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Mathematics-BS	1-10-40-01-1609-56611	Copying	300	300	0	0.0%
Total Mathematics-BS			78,503	87,561	9,058	10.3%
Developmental Studies/English-BS	1-10-40-01-1616-56001	Full Time Faculty Salaries	0	36,455	36,455	100.0%
Developmental Studies/English-BS	1-10-40-01-1616-56204	Electronic Equipment/Software	0	170	170	100.0%
Developmental Studies/English-BS	1-10-40-01-1616-56218	Supplies	100	100	0	0.0%
Developmental Studies/English-BS	1-10-40-01-1616-56327	Telephone	192	0	-192	----
Developmental Studies/English-BS	1-10-40-01-1616-56351	Employee Travel	1,000	750	-250	-33.3%
Developmental Studies/English-BS	1-10-40-01-1616-56611	Copying	200	50	-150	-300.0%
Developmental Studies/English-BS	1-10-40-01-1616-56631	Professional Organizations	40	0	-40	----
Total Developmental Studies/English-BS			1,532	37,525	35,993	95.9%
Developmental Studies/Math-BS	1-10-40-01-1617-56001	Full Time Faculty Salaries	45,265	45,576	311	0.7%
Developmental Studies/Math-BS	1-10-40-01-1617-56208	Classroom Materials/Instr Supplies	250	0	-250	----
Developmental Studies/Math-BS	1-10-40-01-1617-56218	Supplies	0	125	125	100.0%
Developmental Studies/Math-BS	1-10-40-01-1617-56327	Telephone	192	178	-14	-7.9%
Developmental Studies/Math-BS	1-10-40-01-1617-56351	Employee Travel	50	0	-50	----
Developmental Studies/Math-BS	1-10-40-01-1617-56532	On-Line Subscriptions/Services	0	180	180	100.0%
Developmental Studies/Math-BS	1-10-40-01-1617-56611	Copying	700	700	0	0.0%
Total Developmental Studies/Math-BS			46,457	46,759	302	0.6%
Art-BS	1-10-40-01-1700-56001	Full Time Faculty Salaries	0	40,000	40,000	100.0%
Art-BS	1-10-40-01-1700-56208	Classroom Materials/Instr Supplies	3,000	3,000	0	0.0%
Art-BS	1-10-40-01-1700-56213	Postage	0	300	300	100.0%
Art-BS	1-10-40-01-1700-56218	Supplies	300	0	-300	----
Art-BS	1-10-40-01-1700-56327	Telephone	192	192	0	0.0%
Art-BS	1-10-40-01-1700-56410	Repairs and Maintenance	300	300	0	0.0%
Art-BS	1-10-40-01-1700-56611	Copying	20	20	0	0.0%
Total Art-BS			3,812	43,812	40,000	91.3%
English-BS	1-10-40-01-1702-56001	Full Time Faculty Salaries	120,283	125,733	5,450	4.3%
English-BS	1-10-40-01-1702-56204	Electronic Equipment/Software	0	340	340	100.0%
English-BS	1-10-40-01-1702-56208	Classroom Materials/Instr Supplies	250	250	0	0.0%
English-BS	1-10-40-01-1702-56213	Postage	25	25	0	0.0%
English-BS	1-10-40-01-1702-56327	Telephone	768	768	0	0.0%
English-BS	1-10-40-01-1702-56351	Employee Travel	750	750	0	0.0%
English-BS	1-10-40-01-1702-56532	On-Line Subscriptions/Services	0	360	360	100.0%
English-BS	1-10-40-01-1702-56611	Copying	800	600	-200	-33.3%
English-BS	1-10-40-01-1702-56631	Professional Organizations	80	80	0	0.0%
Total English-BS			122,956	128,906	5,950	4.6%
Foreign Languages-BS	1-10-40-01-1703-56001	Full Time Faculty Salaries	48,715	0	-48,715	----
Total Foreign Languages-BS			48,715	0	-48,715	----
Letters/Speech-BS	1-10-40-01-1704-56001	Full Time Faculty Salaries	49,715	50,230	515	1.0%
Letters/Speech-BS	1-10-40-01-1704-56218	Supplies	250	250	0	0.0%
Letters/Speech-BS	1-10-40-01-1704-56327	Telephone	192	192	0	0.0%
Letters/Speech-BS	1-10-40-01-1704-56611	Copying	250	250	0	0.0%
Total Letters/Speech-BS			50,407	50,922	515	1.0%
Psychology-BS	1-10-40-01-1706-56001	Full Time Faculty Salaries	45,720	46,183	463	1.0%
Psychology-BS	1-10-40-01-1706-56218	Supplies	50	50	0	0.0%
Psychology-BS	1-10-40-01-1706-56327	Telephone	192	192	0	0.0%
Psychology-BS	1-10-40-01-1706-56611	Copying	50	50	0	0.0%
Total Psychology-BS			46,012	46,475	463	1.0%
Social Sciences-BS	1-10-40-01-1707-56001	Full Time Faculty Salaries	203,237	206,430	3,193	1.5%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Social Sciences-BS	1-10-40-01-1707-56218	Supplies	250	250	0	0.0%
Social Sciences-BS	1-10-40-01-1707-56327	Telephone	960	960	0	0.0%
Social Sciences-BS	1-10-40-01-1707-56351	Employee Travel	1,500	1,500	0	0.0%
Social Sciences-BS	1-10-40-01-1707-56611	Copying	400	400	0	0.0%
Total Social Sciences-BS			206,347	209,540	3,193	1.5%
Theater-BS	1-10-40-01-1708-56001	Full Time Faculty Salaries	47,491	48,007	516	1.1%
Theater-BS	1-10-40-01-1708-56208	Classroom Materials/Instr Supplies	7,500	8,000	500	6.3%
Theater-BS	1-10-40-01-1708-56327	Telephone	192	192	0	0.0%
Theater-BS	1-10-40-01-1708-56351	Employee Travel	1,500	1,500	0	0.0%
Theater-BS	1-10-40-01-1708-56354	Recruiting Travel	900	900	0	0.0%
Theater-BS	1-10-40-01-1708-56355	Student Travel	7,000	7,500	500	6.7%
Theater-BS	1-10-40-01-1708-56515	Contract Labor/Services	4,500	5,000	500	10.0%
Theater-BS	1-10-40-01-1708-56611	Copying	250	250	0	0.0%
Theater-BS	1-10-40-01-1708-56631	Professional Organizations	600	600	0	0.0%
Theater-BS	1-10-40-01-1708-56637	Stipends	500	0	-500	---
Total Theater-BS			70,433	71,949	1,516	2.1%
Choral Music-BS	1-10-40-01-1710-56001	Full Time Faculty Salaries	40,575	41,038	463	1.1%
Choral Music-BS	1-10-40-01-1710-56204	Electronic Equip/Software	150	500	350	70.0%
Choral Music-BS	1-10-40-01-1710-56208	Classroom Materials/Instr Supplies	800	800	0	0.0%
Choral Music-BS	1-10-40-01-1710-56213	Postage	25	25	0	0.0%
Choral Music-BS	1-10-40-01-1710-56219	Uniforms	350	325	-25	-7.7%
Choral Music-BS	1-10-40-01-1710-56327	Telephone	384	384	0	0.0%
Choral Music-BS	1-10-40-01-1710-56351	Employee Travel	1,500	1,400	-100	-7.1%
Choral Music-BS	1-10-40-01-1710-56354	Recruiting Travel	0	400	400	100.0%
Choral Music-BS	1-10-40-01-1710-56355	Student Travel	2,500	2,750	250	9.1%
Choral Music-BS	1-10-40-01-1710-56515	Contract Labor/Services	600	1,000	400	40.0%
Choral Music-BS	1-10-40-01-1710-56532	On-Line Subscriptions/Services	0	250	250	100.0%
Choral Music-BS	1-10-40-01-1710-56611	Copying	250	200	-50	-25.0%
Choral Music-BS	1-10-40-01-1710-56618	Institutional Memberships	350	350	0	0.0%
Choral Music-BS	1-10-40-01-1710-56626	Other Cost	1,000	1,000	0	0.0%
Total Choral Music-BS			48,484	50,422	1,938	3.8%
Dance-BS	1-10-40-01-1711-56515	Contract Labor/Services	600	0	-600	---
Total Dance-BS			600	0	-600	---
Hall Center Operating Account	1-10-40-01-1712-56205	Furniture and Equipment	4,000	4,000	0	0.0%
Hall Center Operating Account	1-10-40-01-1712-56218	Supplies	100	100	0	0.0%
Hall Center Operating Account	1-10-40-01-1712-56515	Contract Labor/Services	200	200	0	0.0%
Total Hall Center Operating Account			4,300	4,300	0	0.0%
Band-BS	1-10-40-01-1713-56001	Full Time Faculty Salaries	37,381	37,845	464	1.2%
Band-BS	1-10-40-01-1713-56204	Electronic Equip/Software	500	500	0	0.0%
Band-BS	1-10-40-01-1713-56205	Furniture and Equipment	500	500	0	0.0%
Band-BS	1-10-40-01-1713-56208	Classroom Materials/Instr Supplies	500	500	0	0.0%
Band-BS	1-10-40-01-1713-56213	Postage	50	0	-50	---
Band-BS	1-10-40-01-1713-56218	Supplies	500	500	0	0.0%
Band-BS	1-10-40-01-1713-56327	Telephone	192	192	0	0.0%
Band-BS	1-10-40-01-1713-56351	Employee Travel	1,500	1,500	0	0.0%
Band-BS	1-10-40-01-1713-56354	Recruiting Travel	50	1,000	950	95.0%
Band-BS	1-10-40-01-1713-56355	Student Travel	2,500	1,500	-1,000	-66.7%
Band-BS	1-10-40-01-1713-56410	Repairs and Maintenance	1,000	500	-500	-100.0%
Band-BS	1-10-40-01-1713-56412	Repairs/Maintenance-Equipment	500	500	0	0.0%
Band-BS	1-10-40-01-1713-56515	Contract Labor/Services	250	200	-50	-25.0%
Band-BS	1-10-40-01-1713-56611	Copying	300	500	200	40.0%
Band-BS	1-10-40-01-1713-56618	Institutional Memberships	550	500	-50	-10.0%
Band-BS	1-10-40-01-1713-56637	Stipends	100	100	0	0.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Band-BS	1-10-40-01-1713-56638	Student Activities	0	300	300	100.0%
Total Band-BS			46,373	46,637	264	0.6%
Tutoring Center-BS	1-10-40-01-1804-56010	Administrative Salaries	52,135	23,388	-28,747	-122.9%
Tutoring Center-BS	1-10-40-01-1804-56040	Other Part Time Salaries	27,000	27,000	0	0.0%
Tutoring Center-BS	1-10-40-01-1804-56205	Furniture and Equipment	100	100	0	0.0%
Tutoring Center-BS	1-10-40-01-1804-56213	Postage	10	10	0	0.0%
Tutoring Center-BS	1-10-40-01-1804-56218	Supplies	800	1,000	200	20.0%
Tutoring Center-BS	1-10-40-01-1804-56327	Telephone	192	192	0	0.0%
Tutoring Center-BS	1-10-40-01-1804-56351	Employee Travel	1,000	1,170	170	14.5%
Tutoring Center-BS	1-10-40-01-1804-56611	Copying	50	50	0	0.0%
Tutoring Center-BS	1-10-40-01-1804-56630	Professional Development/Training	450	450	0	0.0%
Total Tutoring Center-BS			81,737	53,360	-28,377	-53.2%
Staff Benefits (INSTR-ACAD)	1-10-40-01-1890-56050	Group Health & Life Insurance	151,135	174,200	23,065	13.2%
Staff Benefits (INSTR-ACAD)	1-10-40-01-1890-56051	ORP Matching	18,215	20,930	2,715	13.0%
Staff Benefits (INSTR-ACAD)	1-10-40-01-1890-56052	TRS Matching	47,625	50,475	2,850	5.6%
Staff Benefits (INSTR-ACAD)	1-10-40-01-1890-56053	Unemployment Taxes	6,450	7,170	720	10.0%
Staff Benefits (INSTR-ACAD)	1-10-40-01-1890-56054	Workman's Compensation	10,960	11,955	995	8.3%
Staff Benefits (INSTR-ACAD)	1-10-40-01-1890-56055	Employer FICA Expense	125,655	133,410	7,755	5.8%
Staff Benefits (INSTR-ACAD)	1-10-40-01-1890-56060	ERS 1% Payroll Contribution	14,150	15,865	1,715	10.8%
Total Staff Benefits (INSTR-ACAD)			374,190	414,005	39,815	9.6%
Instruction/Academic-SA	1-10-40-02-1600-56001	Full Time Faculty Salaries	16,165	18,311	2,146	11.7%
Instruction/Academic-SA	1-10-40-02-1600-56002	Faculty Overload Salaries	0	144,430	144,430	100.0%
Instruction/Academic-SA	1-10-40-02-1600-56003	Part Time Faculty Salaries	640,049	471,411	-168,638	-35.8%
Instruction/Academic-SA	1-10-40-02-1600-56268	Training-Subcontracted	14,600	9,800	-4,800	-49.0%
Total Instruction/Academic-SA			670,814	643,952	-26,862	-4.2%
Biology-SA	1-10-40-02-1603-56001	Full Time Faculty Salaries	197,656	153,930	-43,726	-28.4%
Biology-SA	1-10-40-02-1603-56208	Classroom Materials/Instr Supplies	9,357	9,357	0	0.0%
Biology-SA	1-10-40-02-1603-56327	Telephone	1,375	1,100	-275	-25.0%
Biology-SA	1-10-40-02-1603-56351	Employee Travel	182	182	0	0.0%
Biology-SA	1-10-40-02-1603-56412	Repairs/Maintenance-Equipment	1,100	1,100	0	0.0%
Biology-SA	1-10-40-02-1603-56611	Copying	1,500	1,200	-300	-25.0%
Total Biology-SA			211,170	166,869	-44,301	-26.5%
Health & Physical Education-SA	1-10-40-02-1608-56001	Full Time Faculty Salaries	12,882	13,021	139	1.1%
Total Health & Physical Education-SA			12,882	13,021	139	1.1%
Mathematics-SA	1-10-40-02-1609-56001	Full Time Faculty Salaries	63,484	64,178	694	1.1%
Mathematics-SA	1-10-40-02-1609-56208	Classroom Materials/Instr Supplies	375	375	0	0.0%
Mathematics-SA	1-10-40-02-1609-56327	Telephone	550	275	-275	-100.0%
Mathematics-SA	1-10-40-02-1609-56351	Employee Travel	300	300	0	0.0%
Mathematics-SA	1-10-40-02-1609-56611	Copying	1,400	1,400	0	0.0%
Mathematics-SA	1-10-40-02-1609-56637	Stipends	75	0	-75	---
Total Mathematics-SA			66,184	66,528	344	0.5%
Developmental Studies/English-SA	1-10-40-02-1616-56001	Full Time Faculty Salaries	47,110	47,573	463	1.0%
Developmental Studies/English-SA	1-10-40-02-1616-56208	Classroom Materials/Instr Supplies	275	275	0	0.0%
Developmental Studies/English-SA	1-10-40-02-1616-56327	Telephone	275	275	0	0.0%
Developmental Studies/English-SA	1-10-40-02-1616-56351	Employee Travel	380	280	-100	-35.7%
Developmental Studies/English-SA	1-10-40-02-1616-56611	Copying	500	400	-100	-25.0%
Developmental Studies/Math-SA	1-10-40-02-1617-56001	Full Time Faculty Salaries	65,587	66,512	925	1.4%
Developmental Studies/Math-SA	1-10-40-02-1617-56208	Classroom Materials/Instr Supplies	365	365	0	0.0%
Developmental Studies/Math-SA	1-10-40-02-1617-56213	Postage	5	5	0	0.0%
Developmental Studies/Math-SA	1-10-40-02-1617-56327	Telephone	550	550	0	0.0%
Developmental Studies/Math-SA	1-10-40-02-1617-56351	Employee Travel	300	150	-150	-100.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Developmental Studies/Math-SA	1-10-40-02-1617-56611	Copying	1,000	900	-100	-11.1%
Total Developmental Studies/Math-SA			116,347	117,285	938	0.8%
Education-SA	1-10-40-02-1618-56001	Full Time Faculty Salaries	5,016	2,431	-2,585	-106.3%
Education-SA	1-10-40-02-1618-56208	Classroom Materials/Instr Supplies	50	50	0	0.0%
Education-SA	1-10-40-02-1618-56611	Copying	60	50	-10	-20.0%
Total Education-SA			5,126	2,531	-2,595	-102.5%
English-SA	1-10-40-02-1702-56001	Full Time Faculty Salaries	113,958	115,057	1,099	1.0%
English-SA	1-10-40-02-1702-56208	Classroom Materials/Instr Supplies	290	290	0	0.0%
English-SA	1-10-40-02-1702-56327	Telephone	550	825	275	33.3%
English-SA	1-10-40-02-1702-56351	Employee Travel	400	275	-125	-45.5%
English-SA	1-10-40-02-1702-56611	Copying	900	800	-100	-12.5%
English-SA	1-10-40-02-1702-56637	Stipends	75	0	-75	---
Total English-SA			116,173	117,247	1,074	0.9%
Letters/Speech-SA	1-10-40-02-1704-56208	Classroom Materials/Instr Supplies	25	25	0	0.0%
Letters/Speech-SA	1-10-40-02-1704-56213	Postage	5	0	-5	---
Letters/Speech-SA	1-10-40-02-1704-56351	Employee Travel	100	0	-100	---
Letters/Speech-SA	1-10-40-02-1704-56611	Copying	400	400	0	0.0%
Total Letters/Speech-SA			530	425	-105	-24.7%
Music-SA	1-10-40-02-1705-56001	Full Time Faculty Salaries	43,570	44,008	438	1.0%
Music-SA	1-10-40-02-1705-56208	Classroom Materials/Instr Supplies	50	50	0	0.0%
Music-SA	1-10-40-02-1705-56327	Telephone	275	275	0	0.0%
Music-SA	1-10-40-02-1705-56351	Employee Travel	540	40	-500	-1250.0%
Music-SA	1-10-40-02-1705-56611	Copying	290	290	0	0.0%
Music-SA	1-10-40-02-1705-56630	Professional Development/Training	60	0	-60	---
Music-SA	1-10-40-02-1705-56631	Professional Organizations	50	50	0	0.0%
Total Music-SA			44,835	44,713	-122	-0.3%
Psychology-SA	1-10-40-02-1706-56001	Full Time Faculty Salaries	86,129	81,556	-4,573	-5.6%
Psychology-SA	1-10-40-02-1706-56208	Classroom Materials/Instr Supplies	200	180	-20	-11.1%
Psychology-SA	1-10-40-02-1706-56327	Telephone	275	275	0	0.0%
Psychology-SA	1-10-40-02-1706-56351	Employee Travel	140	140	0	0.0%
Psychology-SA	1-10-40-02-1706-56611	Copying	210	200	-10	-5.0%
Total Psychology-SA			86,954	82,351	-4,603	-5.6%
Social Sciences-SA	1-10-40-02-1707-56001	Full Time Faculty Salaries	79,810	80,686	876	1.1%
Social Sciences-SA	1-10-40-02-1707-56208	Classroom Materials/Instr Supplies	375	375	0	0.0%
Social Sciences-SA	1-10-40-02-1707-56327	Telephone	550	550	0	0.0%
Social Sciences-SA	1-10-40-02-1707-56351	Employee Travel	930	300	-630	-210.0%
Social Sciences-SA	1-10-40-02-1707-56611	Copying	1,000	1,000	0	0.0%
Social Sciences-SA	1-10-40-02-1707-56637	Stipends	75	75	0	0.0%
Total Social Sciences-SA			82,740	82,986	246	0.3%
Tutoring Center-SA	1-10-40-02-1804-56020	Classified Salaries	7,945	8,012	67	0.8%
Tutoring Center-SA	1-10-40-02-1804-56040	Other Part Time Salaries	10,983	13,416	2,433	18.1%
Tutoring Center-SA	1-10-40-02-1804-56058	TRS 90-Day (New Hires)	0	73	73	100.0%
Tutoring Center-SA	1-10-40-02-1804-56218	Supplies	1,200	600	-600	-100.0%
Tutoring Center-SA	1-10-40-02-1804-56351	Employee Travel	91	95	4	4.2%
Tutoring Center-SA	1-10-40-02-1804-56611	Copying	75	75	0	0.0%
Total Tutoring Center-SA			20,294	22,271	1,977	8.9%
Staff Benefits (INSTR-ACAD)	1-10-40-02-1890-56050	Group Health & Life Insurance	76,899	72,078	-4,821	-6.7%
Staff Benefits (INSTR-ACAD)	1-10-40-02-1890-56051	ORP Matching	10,853	11,401	548	4.8%
Staff Benefits (INSTR-ACAD)	1-10-40-02-1890-56052	TRS Matching	14,830	21,049	6,219	29.5%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Staff Benefits (INSTR-ACAD)	1-10-40-02-1890-56053	Unemployment Taxes	910	3,037	2,127	70.0%
Staff Benefits (INSTR-ACAD)	1-10-40-02-1890-56054	Workman's Compensation	3,490	4,671	1,181	25.3%
Staff Benefits (INSTR-ACAD)	1-10-40-02-1890-56055	Employer FICA Expense	68,114	75,621	7,507	9.9%
Staff Benefits (INSTR-ACAD)	1-10-40-02-1890-56058	TRS 90-Day (New Hires)	1,253	0	-1,253	----
Staff Benefits (INSTR-ACAD)	1-10-40-02-1890-56060	ERS 1% Payroll Contribution	8,393	6,823	-1,570	-23.0%
Total Staff Benefits (INSTR-ACAD)			184,742	194,680	9,938	5.1%
Lamesa Center	1-10-40-03-1602-56003	Part Time Faculty Salaries	15,000	15,000	0	0.0%
Lamesa Center	1-10-40-03-1602-56010	Administrative Salaries	27,292	27,481	189	0.7%
Lamesa Center	1-10-40-03-1602-56218	Supplies	800	1,252	452	36.1%
Lamesa Center	1-10-40-03-1602-56268	Training-Subcontracted	5,000	6,000	1,000	16.7%
Lamesa Center	1-10-40-03-1602-56351	Employee Travel	4,878	3,884	-994	-25.6%
Lamesa Center	1-10-40-03-1602-56355	Student Travel	299	300	1	0.3%
Lamesa Center	1-10-40-03-1602-56410	Repairs and Maintenance	100	100	0	0.0%
Total Lamesa Center			53,369	54,017	648	1.2%
Staff Benefits (INSTR-ACAD)	1-10-40-03-1890-56050	Group Health & Life Insurance	1,490	2,915	1,425	48.9%
Staff Benefits (INSTR-ACAD)	1-10-40-03-1890-56052	TRS Matching	2,405	2,340	-65	-2.8%
Staff Benefits (INSTR-ACAD)	1-10-40-03-1890-56053	Unemployment Taxes	260	265	5	1.9%
Staff Benefits (INSTR-ACAD)	1-10-40-03-1890-56054	Workman's Compensation	435	420	-15	-3.6%
Staff Benefits (INSTR-ACAD)	1-10-40-03-1890-56055	Employer FICA Expense	4,140	3,740	-400	-10.7%
Staff Benefits (INSTR-ACAD)	1-10-40-03-1890-56060	ERS 1% Payroll Contribution	275	200	-75	-37.5%
Total Staff Benefits (INSTR-ACAD)			9,005	9,880	875	8.9%
ESL (English Second Lang)-GEO	1-10-40-07-1619-56001	Full Time Faculty Salaries	52,894	53,512	618	1.2%
Total ESL (English Second Lang)-GEO			52,894	53,512	618	1.2%
GED Program-GEO (CHU)	1-10-40-07-1803-56001	Full Time Faculty Salaries	50,262	50,880	618	1.2%
Total GED Program-GEO (CHU)			50,262	50,880	618	1.2%
ESL (English Second Lang)-GEO	1-10-40-17-1619-56001	Full Time Faculty Salaries	50,880	51,499	619	1.2%
Total ESL (English Second Lang)-GEO			50,880	51,499	619	1.2%
GED Program-GEO (FLU)	1-10-40-17-1803-56001	Full Time Faculty Salaries	43,468	44,085	617	1.4%
Total GED Program-GEO (FLU)			43,468	44,085	617	1.4%
GED Program-GEO (Airpark)	1-10-40-27-1803-56001	Full Time Faculty Salaries	57,057	49,645	-7,412	-14.9%
Total GED Program-GEO (Airpark)			57,057	49,645	-7,412	-14.9%
Total Instruction - Academic			3,946,581	4,022,915	76,334	1.9%
Workforce Ed/CTE-BS	1-10-45-01-2003-56268	Training-Subcontracted	5,000	0	-5,000	----
Total Workforce Ed/CTE-BS			5,000	0	-5,000	----
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56001	Full Time Faculty Salaries	41,361	43,707	2,346	5.4%
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56010	Administrative Salaries	38,756	40,000	1,244	3.1%
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56208	Classroom Materials/Instr Supplies	16,525	7,000	-9,525	-136.1%
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56213	Postage	400	300	-100	-33.3%
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56218	Supplies	3,000	2,600	-400	-15.4%
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56263	Off Campus Programs	30,000	30,000	0	0.0%
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56266	Student Liability Insurance	100	0	-100	----
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56267	Testing	12,640	0	-12,640	----
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56268	Training-Subcontracted	750	750	0	0.0%
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56327	Telephone	900	900	0	0.0%
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56351	Employee Travel	800	1,000	200	20.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56404	Copier/Printer-Mnt/Paper/Supplies	2,142	2,062	-80	-3.9%
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56530	Vehicle Insurance	50	0	-50	----
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56601	Advertising-Miscellaneous	500	1,000	500	50.0%
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56611	Copying	600	500	-100	-20.0%
Workforce Training/Comm Ed-BS	1-10-45-01-2004-56630	Professional Development/Training	1,000	1,000	0	0.0%
Total Workforce Training/Comm Ed-BS			149,524	130,819	-18,705	-14.3%
Youth Programs-BS	1-10-45-01-2007-56003	Part Time Faculty Salaries	2,000	2,000	0	0.0%
Youth Programs-BS	1-10-45-01-2007-56040	Other Part Time Salaries	1,500	1,500	0	0.0%
Youth Programs-BS	1-10-45-01-2007-56207	Food Cost	1,000	1,000	0	0.0%
Youth Programs-BS	1-10-45-01-2007-56208	Classroom Materials/Instr Supplies	2,000	2,000	0	0.0%
Total Youth Programs-BS			6,500	6,500	0	0.0%
ADN-BS	1-10-45-01-2010-56001	Full Time Faculty Salaries	259,598	214,453	-45,145	-21.1%
ADN-BS	1-10-45-01-2010-56010	Administrative Salaries	0	39,192	39,192	100.0%
ADN-BS	1-10-45-01-2010-56020	Classified Salaries	27,934	16,295	-11,639	-71.4%
ADN-BS	1-10-45-01-2010-56204	Electronic Equip/Software	300	300	0	0.0%
ADN-BS	1-10-45-01-2010-56205	Furniture and Equipment	100	200	100	50.0%
ADN-BS	1-10-45-01-2010-56208	Classroom Materials/Instr Supplies	2,600	2,600	0	0.0%
ADN-BS	1-10-45-01-2010-56213	Postage	50	200	150	75.0%
ADN-BS	1-10-45-01-2010-56218	Supplies	0	600	600	100.0%
ADN-BS	1-10-45-01-2010-56261	Instrument Kits	2,000	2,750	750	27.3%
ADN-BS	1-10-45-01-2010-56262	NLN Testing	40,000	43,000	3,000	7.0%
ADN-BS	1-10-45-01-2010-56327	Telephone	1,536	1,600	64	4.0%
ADN-BS	1-10-45-01-2010-56351	Employee Travel	1,400	1,400	0	0.0%
ADN-BS	1-10-45-01-2010-56611	Copying	500	500	0	0.0%
ADN-BS	1-10-45-01-2010-56631	Professional Organizations	4,717	5,000	283	5.7%
ADN-BS	1-10-45-01-2010-56633	Public Relations	600	350	-250	-71.4%
Total ADN-BS			341,335	328,440	-12,895	-3.9%
Child & Family Dev. Studies-BS	1-10-45-01-2016-56010	Administrative Salaries	43,668	44,046	378	0.9%
Total Child & Family Dev. Studies-BS			43,668	44,046	378	0.9%
Child Care-BS	1-10-45-01-2017-56020	Classified Salaries	214,990	234,278	19,288	8.2%
Child Care-BS	1-10-45-01-2017-56040	Other Part Time Salaries	14,000	14,000	0	0.0%
Child Care-BS	1-10-45-01-2017-56204	Electronic Equip/Software	0	400	400	100.0%
Child Care-BS	1-10-45-01-2017-56205	Furniture and Equipment	4,816	2,500	-2,316	-92.6%
Child Care-BS	1-10-45-01-2017-56207	Food Cost	24,000	20,000	-4,000	-20.0%
Child Care-BS	1-10-45-01-2017-56208	Classroom Materials/Instr Supplies	1,000	1,500	500	33.3%
Child Care-BS	1-10-45-01-2017-56213	Postage	90	70	-20	-28.6%
Child Care-BS	1-10-45-01-2017-56218	Supplies	1,000	2,000	1,000	50.0%
Child Care-BS	1-10-45-01-2017-56327	Telephone	384	550	166	30.2%
Child Care-BS	1-10-45-01-2017-56351	Employee Travel	2,050	2,200	150	6.8%
Child Care-BS	1-10-45-01-2017-56355	Student Travel	100	0	-100	----
Child Care-BS	1-10-45-01-2017-56404	Copier/Printer-Mnt/Paper/Supplies	1,200	1,075	-125	-11.6%
Child Care-BS	1-10-45-01-2017-56407	Hauling/Moving/Storage	0	1,800	1,800	100.0%
Child Care-BS	1-10-45-01-2017-56412	Repairs/Maintenance-Equipment	0	500	500	100.0%
Child Care-BS	1-10-45-01-2017-56417	Repairs/Maintenance-Contract	800	0	-800	----
Child Care-BS	1-10-45-01-2017-56500	Accreditation/Licensing Cost	300	450	150	33.3%
Child Care-BS	1-10-45-01-2017-56518	Equipment Lease/Rental	2,700	2,900	200	6.9%
Child Care-BS	1-10-45-01-2017-56529	Training-Direct	2,800	3,885	1,085	27.9%
Child Care-BS	1-10-45-01-2017-56612	Drug/Pre-Employment Testing	300	575	275	47.8%
Child Care-BS	1-10-45-01-2017-56631	Professional Organizations	0	125	125	100.0%
Total Child Care-BS			270,530	288,808	18,278	6.3%
Computer Information Systems-BS	1-10-45-01-2018-56001	Full Time Faculty Salaries	43,903	44,392	489	1.1%
Computer Information Systems-BS	1-10-45-01-2018-56204	Electronic Equip/Software	7,500	2,000	-5,500	-275.0%
Computer Information Systems-BS	1-10-45-01-2018-56208	Classroom Materials/Instr Supplies	200	250	50	20.0%
Computer Information Systems-BS	1-10-45-01-2018-56327	Telephone	192	192	0	0.0%

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Computer Information Systems-BS	1-10-45-01-2018-56611	Copying	25	25	0	0.0%
Total Computer Information Systems-BS			51,820	46,859	-4,961	-10.6%
Cosmetology-BS	1-10-45-01-2021-56001	Full Time Faculty Salaries	124,926	88,684	-36,242	-40.9%
Cosmetology-BS	1-10-45-01-2021-56204	Electronic Equip/Software	1,000	500	-500	-100.0%
Cosmetology-BS	1-10-45-01-2021-56205	Furniture and Equipment	2,098	2,100	2	0.1%
Cosmetology-BS	1-10-45-01-2021-56208	Classroom Materials/Instr Supplies	35,000	35,000	0	0.0%
Cosmetology-BS	1-10-45-01-2021-56327	Telephone	768	768	0	0.0%
Cosmetology-BS	1-10-45-01-2021-56351	Employee Travel	582	682	100	14.7%
Cosmetology-BS	1-10-45-01-2021-56500	Accreditation/Licensing Cost	200	200	0	0.0%
Cosmetology-BS	1-10-45-01-2021-56611	Copying	500	500	0	0.0%
Total Cosmetology-BS			165,074	128,434	-36,640	-28.5%
Dental Hygiene-BS	1-10-45-01-2023-56001	Full Time Faculty Salaries	155,226	158,750	3,524	2.2%
Dental Hygiene-BS	1-10-45-01-2023-56003	Part Time Faculty Salaries	100,638	101,781	1,143	1.1%
Dental Hygiene-BS	1-10-45-01-2023-56020	Classified Salaries	33,336	28,678	-4,658	-16.2%
Dental Hygiene-BS	1-10-45-01-2023-56204	Electronic Equip/Software	1,500	1,500	0	0.0%
Dental Hygiene-BS	1-10-45-01-2023-56205	Furniture and Equipment	16,861	0	-16,861	----
Dental Hygiene-BS	1-10-45-01-2023-56208	Classroom Materials/Instr Supplies	9,500	11,000	1,500	13.6%
Dental Hygiene-BS	1-10-45-01-2023-56213	Postage	500	50	-450	-900.0%
Dental Hygiene-BS	1-10-45-01-2023-56218	Supplies	3,500	2,000	-1,500	-75.0%
Dental Hygiene-BS	1-10-45-01-2023-56261	Instrument Kits	64,000	64,000	0	0.0%
Dental Hygiene-BS	1-10-45-01-2023-56267	Testing	7,200	7,200	0	0.0%
Dental Hygiene-BS	1-10-45-01-2023-56327	Telephone	1,284	1,300	16	1.2%
Dental Hygiene-BS	1-10-45-01-2023-56351	Employee Travel	14,249	14,000	-249	-1.8%
Dental Hygiene-BS	1-10-45-01-2023-56355	Student Travel	2,000	1,600	-400	-25.0%
Dental Hygiene-BS	1-10-45-01-2023-56410	Repairs and Maintenance	13,800	13,500	-300	-2.2%
Dental Hygiene-BS	1-10-45-01-2023-56412	Repairs/Maintenance-Equipment	3,000	3,000	0	0.0%
Dental Hygiene-BS	1-10-45-01-2023-56500	Accreditation/Licensing Cost	2,466	2,300	-166	-7.2%
Dental Hygiene-BS	1-10-45-01-2023-56529	Training-Direct	576	980	404	41.2%
Dental Hygiene-BS	1-10-45-01-2023-56532	On-Line Subscriptions/Services	995	995	0	0.0%
Dental Hygiene-BS	1-10-45-01-2023-56608	Commencement Expenses	400	400	0	0.0%
Dental Hygiene-BS	1-10-45-01-2023-56611	Copying	600	500	-100	-20.0%
Dental Hygiene-BS	1-10-45-01-2023-56622	Medical/Lab Cost	2,435	2,500	65	2.6%
Dental Hygiene-BS	1-10-45-01-2023-56624	Official Functions	540	250	-290	-116.0%
Dental Hygiene-BS	1-10-45-01-2023-56629	Printing	481	500	19	3.8%
Dental Hygiene-BS	1-10-45-01-2023-56630	Professional Development/Training	11,854	11,850	-4	0.0%
Total Dental Hygiene-BS			446,941	428,634	-18,307	-4.3%
EMS-BS	1-10-45-01-2028-56001	Full Time Faculty Salaries	5,000	5,000	0	0.0%
EMS-BS	1-10-45-01-2028-56208	Classroom Materials/Instr Supplies	0	6,700	6,700	100.0%
Total EMS-BS			5,000	11,700	6,700	57.3%
Law Enforcement-BS	1-10-45-01-2035-56001	Full Time Faculty Salaries	43,903	44,392	489	1.1%
Law Enforcement-BS	1-10-45-01-2035-56204	Electronic Equip/Software	1,000	0	-1,000	----
Law Enforcement-BS	1-10-45-01-2035-56205	Furniture and Equipment	1,000	0	-1,000	----
Law Enforcement-BS	1-10-45-01-2035-56208	Classroom Materials/Instr Supplies	200	840	640	76.2%
Law Enforcement-BS	1-10-45-01-2035-56327	Telephone	192	192	0	0.0%
Law Enforcement-BS	1-10-45-01-2035-56351	Employee Travel	832	384	-448	-116.7%
Law Enforcement-BS	1-10-45-01-2035-56611	Copying	30	30	0	0.0%
Total Law Enforcement-BS			47,157	45,838	-1,319	-2.9%
LVN-BS	1-10-45-01-2036-56001	Full Time Faculty Salaries	148,595	158,529	9,934	6.3%
LVN-BS	1-10-45-01-2036-56020	Classified Salaries	0	16,294	16,294	100.0%
LVN-BS	1-10-45-01-2036-56204	Electronic Equip/Software	1,000	500	-500	-100.0%
LVN-BS	1-10-45-01-2036-56208	Classroom Materials/Instr Supplies	2,000	970	-1,030	-106.2%
LVN-BS	1-10-45-01-2036-56213	Postage	50	50	0	0.0%
LVN-BS	1-10-45-01-2036-56214	Review Tapes	1,500	0	-1,500	----
LVN-BS	1-10-45-01-2036-56267	Testing	14,600	14,600	0	0.0%
LVN-BS	1-10-45-01-2036-56327	Telephone	708	710	2	0.3%

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LVN-BS	1-10-45-01-2036-56351	Employee Travel	6,000	10,000	4,000	40.0%
LVN-BS	1-10-45-01-2036-56410	Repairs and Maintenance	100	100	0	0.0%
LVN-BS	1-10-45-01-2036-56611	Copying	400	400	0	0.0%
LVN-BS	1-10-45-01-2036-56629	Printing	100	300	200	66.7%
LVN-BS	1-10-45-01-2036-56631	Professional Organizations	650	1,300	650	50.0%
LVN-BS	1-10-45-01-2036-56633	Public Relations	500	500	0	0.0%
Total LVN-BS			176,203	204,253	28,050	13.7%
Production Technology-BS	1-10-45-01-2043-56001	Full Time Faculty Salaries	140,754	78,211	-62,543	-80.0%
Production Technology-BS	1-10-45-01-2043-56204	Electronic Equip/Software	3,945	3,945	0	0.0%
Production Technology-BS	1-10-45-01-2043-56208	Classroom Materials/Instr Supplies	26,617	26,617	0	0.0%
Production Technology-BS	1-10-45-01-2043-56209	New Book Purchases	500	225	-275	-122.2%
Production Technology-BS	1-10-45-01-2043-56218	Supplies	200	200	0	0.0%
Production Technology-BS	1-10-45-01-2043-56327	Telephone	384	384	0	0.0%
Production Technology-BS	1-10-45-01-2043-56351	Employee Travel	1,885	1,885	0	0.0%
Production Technology-BS	1-10-45-01-2043-56500	Accreditation/Licensing Cost	1,450	1,950	500	25.6%
Production Technology-BS	1-10-45-01-2043-56611	Copying	180	180	0	0.0%
Total Production Technology-BS			175,915	113,597	-62,318	-54.9%
CNA-BS	1-10-45-01-2056-56001	Full Time Faculty Salaries	89,835	96,827	6,992	7.2%
CNA-BS	1-10-45-01-2056-56204	Electronic Equip/Software	500	500	0	0.0%
CNA-BS	1-10-45-01-2056-56208	Classroom Materials/Instr Supplies	12,000	16,000	4,000	25.0%
CNA-BS	1-10-45-01-2056-56213	Postage	300	300	0	0.0%
CNA-BS	1-10-45-01-2056-56267	Testing	20,500	20,500	0	0.0%
CNA-BS	1-10-45-01-2056-56327	Telephone	516	600	84	14.0%
CNA-BS	1-10-45-01-2056-56351	Employee Travel	2,500	2,500	0	0.0%
CNA-BS	1-10-45-01-2056-56611	Copying	1,000	2,000	1,000	50.0%
Total CNA-BS			127,151	139,227	12,076	8.7%
Health Professions-BS	1-10-45-01-2058-56208	Classroom Materials/Instr Supplies	6,765	15,700	8,935	56.9%
Health Professions-BS	1-10-45-01-2058-56267	Testing	4,400	2,640	-1,760	-66.7%
Health Professions-BS	1-10-45-01-2058-56351	Employee Travel	500	0	-500	----
Total Health Professions-BS			11,665	18,340	6,675	36.4%
Economics - BS	1-10-45-01-2059-56208	Classroom Materials/Instr Supplies	0	50	50	100.0%
Economics - BS	1-10-45-01-2059-56327	Telephone	0	192	192	100.0%
Economics - BS	1-10-45-01-2059-56351	Employee Travel	0	375	375	100.0%
Economics - BS	1-10-45-01-2059-56611	Copying	0	30	30	100.0%
Total Economics - BS			0	647	647	100.0%
Staff Benefits (INSTR-WFTR)	1-10-45-01-2090-56050	Group Health & Life Insurance	267,670	268,800	1,130	0.4%
Staff Benefits (INSTR-WFTR)	1-10-45-01-2090-56051	ORP Matching	50,135	48,370	-1,765	-3.6%
Staff Benefits (INSTR-WFTR)	1-10-45-01-2090-56052	TRS Matching	45,510	47,050	1,540	3.3%
Staff Benefits (INSTR-WFTR)	1-10-45-01-2090-56053	Unemployment Taxes	9,480	9,840	360	3.7%
Staff Benefits (INSTR-WFTR)	1-10-45-01-2090-56054	Workman's Compensation	16,275	16,565	290	1.8%
Staff Benefits (INSTR-WFTR)	1-10-45-01-2090-56055	Employer FICA Expense	177,030	176,990	-40	0.0%
Staff Benefits (INSTR-WFTR)	1-10-45-01-2090-56060	ERS 1% Payroll Contribution	24,385	25,030	645	2.6%
Total Staff Benefits (INSTR-WFTR)			590,485	592,645	2,160	0.4%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56010	Administrative Salaries	134,483	79,900	-54,583	-68.3%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56020	Classified Salaries	32,049	74,112	42,063	56.8%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56040	Other Part Time Salaries	9,120	0	-9,120	----
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56058	TRS 90-Day (New Hires)	0	697	697	100.0%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56204	Electronic Equip/Software	1,191	1,191	0	0.0%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56205	Furniture and Equipment	3,000	0	-3,000	----
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56208	Classroom Materials/Instr Supplies	17,090	16,800	-290	-1.7%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56213	Postage	400	400	0	0.0%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56215	Small Tools/Equipment	820	820	0	0.0%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56218	Supplies	3,400	2,900	-500	-17.2%

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Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56268	Training-Subcontracted	107,500	107,500	0	0.0%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56327	Telephone	1,375	1,719	344	20.0%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56351	Employee Travel	5,136	1,500	-3,636	-242.4%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56510	Building & Facilities Rental	2,521	2,521	0	0.0%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56516	Course Delivery Fee Reimburse	1,000	500	-500	-100.0%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56601	Advertising-Miscellaneous	9,853	0	-9,853	----
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56602	Advertising-Newspaper	1,950	0	-1,950	----
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56603	Advertising-Radio	1,847	0	-1,847	----
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56604	Advertising-Television	17,400	0	-17,400	----
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56611	Copying	1,000	500	-500	-100.0%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56626	Other Cost	1,450	800	-650	-81.3%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56629	Printing	300	300	0	0.0%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56630	Professional Development/Training	540	540	0	0.0%
Continuing Ed (Workforce Trning)-SA	1-10-45-02-2000-56631	Professional Organizations	225	225	0	0.0%
Total Continuing Ed (Workforce Trning)-SA			353,650	292,925	-60,725	-20.7%
Workforce Ed/CTE-SA	1-10-45-02-2003-56268	Training-Subcontracted	9,800	8,600	-1,200	-14.0%
Total Workforce Ed/CTE-SA			9,800	8,600	-1,200	-14.0%
ADN-SA	1-10-45-02-2010-56001	Full Time Faculty Salaries	218,115	215,901	-2,214	-1.0%
ADN-SA	1-10-45-02-2010-56205	Furniture and Equipment	1,200	0	-1,200	----
ADN-SA	1-10-45-02-2010-56208	Classroom Materials/Instr Supplies	6,250	6,490	240	3.7%
ADN-SA	1-10-45-02-2010-56213	Postage	15	15	0	0.0%
ADN-SA	1-10-45-02-2010-56218	Supplies	1,100	560	-540	-96.4%
ADN-SA	1-10-45-02-2010-56267	Testing	104,636	109,970	5,334	4.9%
ADN-SA	1-10-45-02-2010-56327	Telephone	1,650	1,375	-275	-20.0%
ADN-SA	1-10-45-02-2010-56351	Employee Travel	973	973	0	0.0%
ADN-SA	1-10-45-02-2010-56611	Copying	375	395	20	5.1%
ADN-SA	1-10-45-02-2010-56626	Other Cost	400	400	0	0.0%
ADN-SA	1-10-45-02-2010-56630	Professional Development/Training	947	1,922	975	50.7%
ADN-SA	1-10-45-02-2010-56631	Professional Organizations	975	0	-975	----
Total ADN-SA			336,636	338,001	1,365	0.4%
Building Trades-SA	1-10-45-02-2013-56001	Full Time Faculty Salaries	49,048	49,667	619	1.2%
Building Trades-SA	1-10-45-02-2013-56208	Classroom Materials/Instr Supplies	525	4,525	4,000	88.4%
Building Trades-SA	1-10-45-02-2013-56213	Postage	5	5	0	0.0%
Building Trades-SA	1-10-45-02-2013-56215	Small Tools/Equipment	0	1,000	1,000	100.0%
Building Trades-SA	1-10-45-02-2013-56327	Telephone	550	550	0	0.0%
Building Trades-SA	1-10-45-02-2013-56351	Employee Travel	3,000	500	-2,500	-500.0%
Building Trades-SA	1-10-45-02-2013-56611	Copying	150	150	0	0.0%
Building Trades-SA	1-10-45-02-2013-56626	Other Cost	230	100	-130	-130.0%
Building Trades-SA	1-10-45-02-2013-56637	Stipends	75	0	-75	----
Total Building Trades-SA			53,583	56,497	2,914	5.2%
Business-SA	1-10-45-02-2014-56001	Full Time Faculty Salaries	105,083	106,366	1,283	1.2%
Business-SA	1-10-45-02-2014-56208	Classroom Materials/Instr Supplies	1,295	1,000	-295	-29.5%
Business-SA	1-10-45-02-2014-56213	Postage	10	10	0	0.0%
Business-SA	1-10-45-02-2014-56327	Telephone	275	550	275	50.0%
Business-SA	1-10-45-02-2014-56351	Employee Travel	500	500	0	0.0%
Business-SA	1-10-45-02-2014-56500	Accreditation/Licensing Cost	225	0	-225	----
Business-SA	1-10-45-02-2014-56611	Copying	400	400	0	0.0%
Business-SA	1-10-45-02-2014-56626	Other Cost	155	155	0	0.0%
Business-SA	1-10-45-02-2014-56637	Stipends	750	0	-750	----
Total Business-SA			108,693	108,981	288	0.3%
Computer Information Systems-SA	1-10-45-02-2018-56001	Full Time Faculty Salaries	44,137	44,625	488	1.1%
Computer Information Systems-SA	1-10-45-02-2018-56204	Electronic Equip/Software	3,500	3,500	0	0.0%
Computer Information Systems-SA	1-10-45-02-2018-56208	Classroom Materials/Instr Supplies	50	450	400	88.9%
Computer Information Systems-SA	1-10-45-02-2018-56213	Postage	5	5	0	0.0%
Computer Information Systems-SA	1-10-45-02-2018-56327	Telephone	275	275	0	0.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Computer Information Systems-SA	1-10-45-02-2018-56351	Employee Travel	91	91	0	0.0%
Computer Information Systems-SA	1-10-45-02-2018-56500	Accreditation/Licensing Cost	320	320	0	0.0%
Computer Information Systems-SA	1-10-45-02-2018-56611	Copying	50	50	0	0.0%
Computer Information Systems-SA	1-10-45-02-2018-56626	Other Cost	200	150	-50	-33.3%
Computer Information Systems-SA	1-10-45-02-2018-56637	Stipends	225	0	-225	----
Total Computer Information Systems-SA			48,853	49,466	613	1.2%
Cosmetology-SA	1-10-45-02-2021-56001	Full Time Faculty Salaries	124,816	123,590	-1,226	-1.0%
Cosmetology-SA	1-10-45-02-2021-56204	Electronic Equip/Software	842	842	0	0.0%
Cosmetology-SA	1-10-45-02-2021-56208	Classroom Materials/Instr Supplies	30,000	20,000	-10,000	-50.0%
Cosmetology-SA	1-10-45-02-2021-56261	Instrument Kits	32,000	25,000	-7,000	-28.0%
Cosmetology-SA	1-10-45-02-2021-56327	Telephone	1,550	1,100	-450	-40.9%
Cosmetology-SA	1-10-45-02-2021-56351	Employee Travel	2,370	300	-2,070	-690.0%
Cosmetology-SA	1-10-45-02-2021-56410	Repairs and Maintenance	250	250	0	0.0%
Cosmetology-SA	1-10-45-02-2021-56500	Accreditation/Licensing Cost	200	200	0	0.0%
Cosmetology-SA	1-10-45-02-2021-56611	Copying	1,000	500	-500	-100.0%
Cosmetology-SA	1-10-45-02-2021-56626	Other Cost	200	200	0	0.0%
Cosmetology-SA	1-10-45-02-2021-56630	Professional Development/Training	200	0	-200	----
Total Cosmetology-SA			193,428	171,982	-21,446	-12.5%
Dislocated Worker Training-SA	1-10-45-02-2025-56218	Supplies	100	0	-100	----
Total Dislocated Worker Training-SA			100	0	-100	----
EMS-SA	1-10-45-02-2028-56001	Full Time Faculty Salaries	62,233	62,850	617	1.0%
EMS-SA	1-10-45-02-2028-56208	Classroom Materials/Instr Supplies	5,000	5,000	0	0.0%
EMS-SA	1-10-45-02-2028-56213	Postage	25	25	0	0.0%
EMS-SA	1-10-45-02-2028-56263	Off Campus Programs	850	850	0	0.0%
EMS-SA	1-10-45-02-2028-56267	Testing	7,965	7,700	-265	-3.4%
EMS-SA	1-10-45-02-2028-56268	Training-Subcontracted	4,000	4,000	0	0.0%
EMS-SA	1-10-45-02-2028-56327	Telephone	275	275	0	0.0%
EMS-SA	1-10-45-02-2028-56351	Employee Travel	2,825	2,500	-325	-13.0%
EMS-SA	1-10-45-02-2028-56500	Accreditation/Licensing Cost	1,700	2,000	300	15.0%
EMS-SA	1-10-45-02-2028-56611	Copying	500	500	0	0.0%
EMS-SA	1-10-45-02-2028-56612	Drug/Pre-Employment Testing	200	200	0	0.0%
EMS-SA	1-10-45-02-2028-56626	Other Cost	0	380	380	100.0%
EMS-SA	1-10-45-02-2028-56630	Professional Development/Training	585	610	25	4.1%
EMS-SA	1-10-45-02-2028-56642	Application Fee	190	190	0	0.0%
Total EMS-SA			86,348	87,080	732	0.8%
Intergenerational Studies-SA	1-10-45-02-2033-56001	Full Time Faculty Salaries	24,574	11,882	-12,692	-106.8%
Intergenerational Studies-SA	1-10-45-02-2033-56208	Classroom Materials/Instr Supplies	110	0	-110	----
Intergenerational Studies-SA	1-10-45-02-2033-56213	Postage	5	0	-5	----
Intergenerational Studies-SA	1-10-45-02-2033-56327	Telephone	275	0	-275	----
Intergenerational Studies-SA	1-10-45-02-2033-56351	Employee Travel	100	0	-100	----
Intergenerational Studies-SA	1-10-45-02-2033-56611	Copying	30	0	-30	----
Intergenerational Studies-SA	1-10-45-02-2033-56626	Other Cost	170	0	-170	----
Intergenerational Studies-SA	1-10-45-02-2033-56637	Stipends	225	0	-225	----
Total Intergenerational Studies-SA			25,489	11,882	-13,607	-114.5%
Law Enforcement-SA	1-10-45-02-2035-56001	Full Time Faculty Salaries	44,048	44,564	516	1.2%
Law Enforcement-SA	1-10-45-02-2035-56208	Classroom Materials/Instr Supplies	600	600	0	0.0%
Law Enforcement-SA	1-10-45-02-2035-56213	Postage	10	10	0	0.0%
Law Enforcement-SA	1-10-45-02-2035-56327	Telephone	275	275	0	0.0%
Law Enforcement-SA	1-10-45-02-2035-56351	Employee Travel	1,000	500	-500	-100.0%
Law Enforcement-SA	1-10-45-02-2035-56529	Training-Direct	5,000	5,000	0	0.0%
Law Enforcement-SA	1-10-45-02-2035-56611	Copying	375	375	0	0.0%
Law Enforcement-SA	1-10-45-02-2035-56626	Other Cost	250	150	-100	-66.7%
Law Enforcement-SA	1-10-45-02-2035-56630	Professional Development/Training	800	500	-300	-60.0%
Total Law Enforcement-SA			52,358	51,974	-384	-0.7%

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LVN-SA	1-10-45-02-2036-56001	Full Time Faculty Salaries	130,766	182,777	52,011	28.5%
LVN-SA	1-10-45-02-2036-56208	Classroom Materials/Instr Supplies	3,850	3,350	-500	-14.9%
LVN-SA	1-10-45-02-2036-56213	Postage	30	40	10	25.0%
LVN-SA	1-10-45-02-2036-56214	Review Tapes	200	200	0	0.0%
LVN-SA	1-10-45-02-2036-56262	NLN Testing	27,200	34,000	6,800	20.0%
LVN-SA	1-10-45-02-2036-56327	Telephone	825	1,100	275	25.0%
LVN-SA	1-10-45-02-2036-56351	Employee Travel	2,300	3,066	766	25.0%
LVN-SA	1-10-45-02-2036-56611	Copying	600	550	-50	-9.1%
LVN-SA	1-10-45-02-2036-56626	Other Cost	400	400	0	0.0%
LVN-SA	1-10-45-02-2036-56629	Printing	190	190	0	0.0%
LVN-SA	1-10-45-02-2036-56630	Professional Development/Training	1,675	1,900	225	11.8%
LVN-SA	1-10-45-02-2036-56631	Professional Organizations	180	272	92	33.8%
LVN-SA	1-10-45-02-2036-56637	Stipends	150	0	-150	----
Total LVN-SA			168,366	227,845	59,479	26.1%
Certified Medical Assistant-SA	1-10-45-02-2037-56001	Full Time Faculty Salaries	50,030	62,500	12,470	20.0%
Certified Medical Assistant-SA	1-10-45-02-2037-56208	Classroom Materials/Instr Supplies	600	1,260	660	52.4%
Certified Medical Assistant-SA	1-10-45-02-2037-56267	Testing	7,360	6,400	-960	-15.0%
Certified Medical Assistant-SA	1-10-45-02-2037-56327	Telephone	275	550	275	50.0%
Certified Medical Assistant-SA	1-10-45-02-2037-56351	Employee Travel	182	832	650	78.1%
Certified Medical Assistant-SA	1-10-45-02-2037-56500	Accreditation/Licensing Cost	122	166	44	26.5%
Certified Medical Assistant-SA	1-10-45-02-2037-56611	Copying	225	500	275	55.0%
Certified Medical Assistant-SA	1-10-45-02-2037-56612	Drug/Pre-Employment Testing	640	640	0	0.0%
Certified Medical Assistant-SA	1-10-45-02-2037-56626	Other Cost	350	405	55	13.6%
Certified Medical Assistant-SA	1-10-45-02-2037-56630	Professional Development/Training	0	670	670	100.0%
Total Certified Medical Assistant-SA			59,784	73,923	14,139	19.1%
Production Technology-SA	1-10-45-02-2043-56001	Full Time Faculty Salaries	46,348	40,353	-5,995	-14.9%
Production Technology-SA	1-10-45-02-2043-56058	TRS 90-Day (New Hires)	0	533	533	100.0%
Production Technology-SA	1-10-45-02-2043-56204	Electronic Equip/Software	0	600	600	100.0%
Production Technology-SA	1-10-45-02-2043-56208	Classroom Materials/Instr Supplies	8,300	10,000	1,700	17.0%
Production Technology-SA	1-10-45-02-2043-56215	Small Tools/Equipment	3,300	3,000	-300	-10.0%
Production Technology-SA	1-10-45-02-2043-56327	Telephone	275	275	0	0.0%
Production Technology-SA	1-10-45-02-2043-56351	Employee Travel	3,472	272	-3,200	-1176.5%
Production Technology-SA	1-10-45-02-2043-56611	Copying	150	150	0	0.0%
Production Technology-SA	1-10-45-02-2043-56626	Other Cost	230	130	-100	-76.9%
Production Technology-SA	1-10-45-02-2043-56637	Stipends	450	0	-450	----
Total Production Technology-SA			62,525	55,313	-7,212	-13.0%
Respiratory Tech-SA	1-10-45-02-2044-56001	Full Time Faculty Salaries	135,188	98,481	-36,707	-37.3%
Respiratory Tech-SA	1-10-45-02-2044-56208	Classroom Materials/Instr Supplies	450	275	-175	-63.6%
Respiratory Tech-SA	1-10-45-02-2044-56213	Postage	0	5	5	100.0%
Respiratory Tech-SA	1-10-45-02-2044-56261	Instrument Kits	800	900	100	11.1%
Respiratory Tech-SA	1-10-45-02-2044-56267	Testing	5,530	7,900	2,370	30.0%
Respiratory Tech-SA	1-10-45-02-2044-56268	Training-Subcontracted	6,000	6,000	0	0.0%
Respiratory Tech-SA	1-10-45-02-2044-56327	Telephone	550	550	0	0.0%
Respiratory Tech-SA	1-10-45-02-2044-56351	Employee Travel	2,861	3,000	139	4.6%
Respiratory Tech-SA	1-10-45-02-2044-56355	Student Travel	1,000	1,000	0	0.0%
Respiratory Tech-SA	1-10-45-02-2044-56500	Accreditation/Licensing Cost	2,312	2,400	88	3.7%
Respiratory Tech-SA	1-10-45-02-2044-56518	Equipment Lease/Rental	85	85	0	0.0%
Respiratory Tech-SA	1-10-45-02-2044-56537	Warranty/Service Agreements	5,500	5,500	0	0.0%
Respiratory Tech-SA	1-10-45-02-2044-56611	Copying	400	400	0	0.0%
Respiratory Tech-SA	1-10-45-02-2044-56612	Drug/Pre-Employment Testing	85	85	0	0.0%
Respiratory Tech-SA	1-10-45-02-2044-56626	Other Cost	200	200	0	0.0%
Respiratory Tech-SA	1-10-45-02-2044-56630	Professional Development/Training	600	600	0	0.0%
Respiratory Tech-SA	1-10-45-02-2044-56631	Professional Organizations	240	278	38	13.7%
Total Respiratory Tech-SA			161,801	127,659	-34,142	-26.7%
Surgical Technology-SA	1-10-45-02-2045-56001	Full Time Faculty Salaries	47,544	83,059	35,515	42.8%
Surgical Technology-SA	1-10-45-02-2045-56208	Classroom Materials/Instr Supplies	2,000	4,000	2,000	50.0%

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Surgical Technology-SA	1-10-45-02-2045-56213	Postage	15	15	0	0.0%
Surgical Technology-SA	1-10-45-02-2045-56267	Testing	2,970	2,970	0	0.0%
Surgical Technology-SA	1-10-45-02-2045-56327	Telephone	275	550	275	50.0%
Surgical Technology-SA	1-10-45-02-2045-56351	Employee Travel	2,578	3,638	1,060	29.1%
Surgical Technology-SA	1-10-45-02-2045-56355	Student Travel	2,200	2,470	270	10.9%
Surgical Technology-SA	1-10-45-02-2045-56500	Accreditation/Licensing Cost	2,550	2,275	-275	-12.1%
Surgical Technology-SA	1-10-45-02-2045-56611	Copying	200	400	200	50.0%
Surgical Technology-SA	1-10-45-02-2045-56612	Drug/Pre-Employment Testing	60	0	-60	----
Surgical Technology-SA	1-10-45-02-2045-56626	Other Cost	250	250	0	0.0%
Surgical Technology-SA	1-10-45-02-2045-56630	Professional Development/Training	380	460	80	17.4%
Surgical Technology-SA	1-10-45-02-2045-56631	Professional Organizations	80	80	0	0.0%
Total Surgical Technology-SA			61,102	100,167	39,065	39.0%
Radiological Technology-SA	1-10-45-02-2050-56001	Full Time Faculty Salaries	107,133	108,266	1,133	1.0%
Radiological Technology-SA	1-10-45-02-2050-56208	Classroom Materials/Instr Supplies	4,162	3,764	-398	-10.6%
Radiological Technology-SA	1-10-45-02-2050-56213	Postage	110	110	0	0.0%
Radiological Technology-SA	1-10-45-02-2050-56267	Testing	1,520	2,520	1,000	39.7%
Radiological Technology-SA	1-10-45-02-2050-56327	Telephone	550	550	0	0.0%
Radiological Technology-SA	1-10-45-02-2050-56351	Employee Travel	5,328	1,000	-4,328	-432.8%
Radiological Technology-SA	1-10-45-02-2050-56500	Accreditation/Licensing Cost	3,020	2,270	-750	-33.0%
Radiological Technology-SA	1-10-45-02-2050-56611	Copying	400	400	0	0.0%
Radiological Technology-SA	1-10-45-02-2050-56626	Other Cost	440	440	0	0.0%
Radiological Technology-SA	1-10-45-02-2050-56630	Professional Development/Training	800	800	0	0.0%
Radiological Technology-SA	1-10-45-02-2050-56631	Professional Organizations	1,362	1,472	110	7.5%
Total Radiological Technology-SA			124,825	121,592	-3,233	-2.7%
CNA-SA	1-10-45-02-2056-56001	Full Time Faculty Salaries	48,013	48,527	514	1.1%
CNA-SA	1-10-45-02-2056-56208	Classroom Materials/Instr Supplies	3,900	2,900	-1,000	-34.5%
CNA-SA	1-10-45-02-2056-56327	Telephone	550	550	0	0.0%
CNA-SA	1-10-45-02-2056-56611	Copying	500	500	0	0.0%
Total CNA-SA			52,963	52,477	-486	-0.9%
CNA (Credit)-SA	1-10-45-02-2057-56001	Full Time Faculty Salaries	35,960	36,423	463	1.3%
CNA (Credit)-SA	1-10-45-02-2057-56058	TRS 90-Day (New Hires)	0	681	681	100.0%
CNA (Credit)-SA	1-10-45-02-2057-56208	Classroom Materials/Instr Supplies	500	400	-100	-25.0%
CNA (Credit)-SA	1-10-45-02-2057-56218	Supplies	300	225	-75	-33.3%
CNA (Credit)-SA	1-10-45-02-2057-56327	Telephone	275	275	0	0.0%
CNA (Credit)-SA	1-10-45-02-2057-56351	Employee Travel	800	250	-550	-220.0%
CNA (Credit)-SA	1-10-45-02-2057-56500	Accreditation/Licensing Cost	100	110	10	9.1%
CNA (Credit)-SA	1-10-45-02-2057-56611	Copying	200	200	0	0.0%
CNA (Credit)-SA	1-10-45-02-2057-56630	Professional Development/Training	350	0	-350	----
Total CNA (Credit)-SA			38,485	38,564	79	0.2%
Staff Benefits (INSTR-WFTR)	1-10-45-02-2090-56050	Group Health & Life Insurance	112,554	112,213	-341	-0.3%
Staff Benefits (INSTR-WFTR)	1-10-45-02-2090-56051	ORP Matching	20,886	27,012	6,126	22.7%
Staff Benefits (INSTR-WFTR)	1-10-45-02-2090-56052	TRS Matching	29,206	27,304	-1,902	-7.0%
Staff Benefits (INSTR-WFTR)	1-10-45-02-2090-56053	Unemployment Taxes	949	4,405	3,456	78.5%
Staff Benefits (INSTR-WFTR)	1-10-45-02-2090-56054	Workman's Compensation	3,636	6,508	2,872	44.1%
Staff Benefits (INSTR-WFTR)	1-10-45-02-2090-56055	Employer FICA Expense	113,796	118,516	4,720	4.0%
Staff Benefits (INSTR-WFTR)	1-10-45-02-2090-56058	TRS 90-Day (New Hires)	2,486	0	-2,486	----
Staff Benefits (INSTR-WFTR)	1-10-45-02-2090-56060	ERS 1% Payroll Contribution	16,343	12,656	-3,687	-29.1%
Total Staff Benefits (INSTR-WFTR)			299,856	308,614	8,758	2.8%
Continuing Ed (Workforce Trning)-LA	1-10-45-03-2000-56003	Part Time Faculty Salaries	3,000	3,000	0	0.0%
Continuing Ed (Workforce Trning)-LA	1-10-45-03-2000-56218	Supplies	250	400	150	37.5%
Continuing Ed (Workforce Trning)-LA	1-10-45-03-2000-56267	Testing	1,050	2,100	1,050	50.0%
Continuing Ed (Workforce Trning)-LA	1-10-45-03-2000-56351	Employee Travel	1,277	1,751	474	27.1%
Total Continuing Ed (Workforce Trning)-LA			5,577	7,251	1,674	23.1%

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Staff Benefits (INSTR-WFTR)	1-10-45-03-2090-56053	Unemployment Taxes	0	10	10	100.0%
Staff Benefits (INSTR-WFTR)	1-10-45-03-2090-56054	Workman's Compensation	0	15	15	100.0%
Staff Benefits (INSTR-WFTR)	1-10-45-03-2090-56055	Employer FICA Expense	0	40	40	100.0%
Total Staff Benefits (INSTR-WFTR)			0	65	65	100.0%
Workforce Ed/CTE-LA	1-10-45-03-2003-56267	Testing	700	0	-700	----
Workforce Ed/CTE-LA	1-10-45-03-2003-56268	Training-Subcontracted	6,000	0	-6,000	----
Total Workforce Ed/CTE-LA			6,700	0	-6,700	----
FCI Office/Programs-FCI	1-10-45-06-2002-56208	Classroom Materials/Instr Supplies	2,000	2,500	500	20.0%
FCI Office/Programs-FCI	1-10-45-06-2002-56218	Supplies	1,300	2,500	1,200	48.0%
FCI Office/Programs-FCI	1-10-45-06-2002-56219	Uniforms	600	2,500	1,900	76.0%
FCI Office/Programs-FCI	1-10-45-06-2002-56404	Copier/Printer-Mnt/Paper/Supplies	2,200	2,000	-200	-10.0%
FCI Office/Programs-FCI	1-10-45-06-2002-56626	Other Cost	250	250	0	0.0%
FCI Office/Programs-FCI	1-10-45-06-2002-56630	Professional Development/Training	1,000	4,000	3,000	75.0%
Total FCI Office/Programs-FCI			7,350	13,750	6,400	46.5%
Brick Masonry-FCI	1-10-45-06-2012-56001	Full Time Faculty Salaries	49,484	50,101	617	1.2%
Total Brick Masonry-FCI			49,484	50,101	617	1.2%
Building Trades-FCI	1-10-45-06-2013-56001	Full Time Faculty Salaries	61,998	62,616	618	1.0%
Total Building Trades-FCI			61,998	62,616	618	1.0%
Cable Fabrication-FCI	1-10-45-06-2015-56001	Full Time Faculty Salaries	48,151	48,151	0	0.0%
Total Cable Fabrication-FCI			48,151	48,151	0	0.0%
Computer Trades-Geo/Cornell (FCI)	1-10-45-06-2020-56001	Full Time Faculty Salaries	58,909	59,528	619	1.0%
Total Computer Trades-Geo/Cornell (FCI)			58,909	59,528	619	1.0%
Electrical-FCI	1-10-45-06-2027-56001	Full Time Faculty Salaries	52,572	53,189	617	1.2%
Total Electrical-FCI			52,572	53,189	617	1.2%
Executive Housekeeping-Geo/Cornell (FCI)	1-10-45-06-2029-56001	Full Time Faculty Salaries	58,896	59,513	617	1.0%
Total Executive Housekeeping-Geo/Cornell (FCI)			58,896	59,513	617	1.0%
HVAC-FCI	1-10-45-06-2032-56001	Full Time Faculty Salaries	58,292	58,911	619	1.1%
HVAC-FCI	1-10-45-06-2032-56267	Testing	1,200	0	-1,200	----
Total HVAC-FCI			59,492	58,911	-581	-1.0%
Ornamental Horticulture-FCI	1-10-45-06-2040-56001	Full Time Faculty Salaries	57,057	57,675	618	1.1%
Total Ornamental Horticulture-FCI			57,057	57,675	618	1.1%
Plumbing-FCI	1-10-45-06-2042-56001	Full Time Faculty Salaries	49,484	50,101	617	1.2%
Total Plumbing-FCI			49,484	50,101	617	1.2%
Workforce Readiness-FCI	1-10-45-06-2051-56001	Full Time Faculty Salaries	53,512	54,131	619	1.1%
Total Workforce Readiness-FCI			53,512	54,131	619	1.1%
Commercial Food Management-FCI	1-10-45-06-2053-56001	Full Time Faculty Salaries	48,248	48,867	619	1.3%
Total Commercial Food Management-FCI			48,248	48,867	619	1.3%

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Wind Energy Technology-FCI	1-10-45-06-2055-56001	Full Time Faculty Salaries	52,572	53,189	617	1.2%
Total Wind Energy Technology-FCI			52,572	53,189	617	1.2%
Computer Trades-Geo/Cornell (CHU)	1-10-45-07-2020-56001	Full Time Faculty Salaries	55,660	56,279	619	1.1%
Total Computer Trades-Geo/Cornell (CHU)			55,660	56,279	619	1.1%
Executive Housekeeping-Geo/Cornell (CHU)	1-10-45-07-2029-56001	Full Time Faculty Salaries	61,366	61,984	618	1.0%
Total Executive Housekeeping-Geo/Cornell (CHU)			61,366	61,984	618	1.0%
Computer Trades-Geo/Cornell (FLU)	1-10-45-17-2020-56001	Full Time Faculty Salaries	50,262	50,880	618	1.2%
Total Computer Trades-Geo/Cornell (FLU)			50,262	50,880	618	1.2%
Executive Housekeeping-Geo/Cornell (FLU)	1-10-45-17-2029-56001	Full Time Faculty Salaries	45,939	45,939	0	0.0%
Total Executive Housekeeping-Geo/Cornell (FLU)			45,939	45,939	0	0.0%
Ornamental Horticulture-FLU	1-10-45-17-2040-56001	Full Time Faculty Salaries	53,806	54,425	619	1.1%
Total Ornamental Horticulture-FLU			53,806	54,425	619	1.1%
Commercial Food Management-FLU	1-10-45-27-2053-56001	Full Time Faculty Salaries	0	57,675	57,675	100.0%
Total Commercial Food Management-FLU			0	57,675	57,675	100.0%
Total Instruction-Career/Tech Ed			5,849,648	5,816,549	-33,099	-0.6%
Faculty Professional Activity-BS	1-10-55-01-1200-56207	Food Cost	3,600	5,215	1,615	31.0%
Faculty Professional Activity-BS	1-10-55-01-1200-56351	Employee Travel	3,000	3,000	0	0.0%
Faculty Professional Activity-BS	1-10-55-01-1200-56613	Faculty-Professional Activity	4,000	4,000	0	0.0%
Faculty Professional Activity-BS	1-10-55-01-1200-56630	Professional Development/Training	3,750	3,750	0	0.0%
Faculty Professional Activity-BS	1-10-55-01-1200-56631	Professional Organizations	1,600	1,000	-600	-60.0%
Total Faculty Professional Activity-BS			15,950	16,965	1,015	6.0%
Instruction Admin-BS	1-10-55-01-1202-56001	Full Time Faculty Salaries	34,675	0	-34,675	---
Total Instruction Admin-BS			34,675	0	-34,675	---
Interactive Distance Learning-BS	1-10-55-01-1203-56040	Other Part Time Salaries	13,500	13,500	0	0.0%
Interactive Distance Learning-BS	1-10-55-01-1203-56204	Electronic Equip/Software	250	250	0	0.0%
Interactive Distance Learning-BS	1-10-55-01-1203-56218	Supplies	530	472	-58	-12.3%
Interactive Distance Learning-BS	1-10-55-01-1203-56325	Network Access/Internet Service	2,000	2,000	0	0.0%
Interactive Distance Learning-BS	1-10-55-01-1203-56351	Employee Travel	250	250	0	0.0%
Interactive Distance Learning-BS	1-10-55-01-1203-56410	Repairs and Maintenance	0	2,500	2,500	100.0%
Interactive Distance Learning-BS	1-10-55-01-1203-56512	Computer H-Ware/ElectrEqp MaintAg	43,320	24,099	-19,221	-79.8%
Interactive Distance Learning-BS	1-10-55-01-1203-56532	On-Line Subscriptions/Services	0	2,000	2,000	100.0%
Total Interactive Distance Learning-BS			59,850	45,071	-14,779	-32.8%
Health Professions Division-BS	1-10-55-01-1208-56001	Full Time Faculty Salaries	26,526	23,526	-3,000	-12.8%
Health Professions Division-BS	1-10-55-01-1208-56010	Administrative Salaries	0	39,192	39,192	100.0%
Total Health Professions Division-BS			26,526	62,718	36,192	57.7%
Library-BS	1-10-55-01-1210-56010	Administrative Salaries	104,486	108,563	4,077	3.8%
Library-BS	1-10-55-01-1210-56020	Classified Salaries	35,793	37,178	1,385	3.7%
Library-BS	1-10-55-01-1210-56040	Other Part Time Salaries	25,000	25,000	0	0.0%
Library-BS	1-10-55-01-1210-56204	Electronic Equip/Software	5,000	5,000	0	0.0%
Library-BS	1-10-55-01-1210-56208	Classroom Materials/Instr Supplies	5,000	2,000	-3,000	-150.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Library-BS	1-10-55-01-1210-56213	Postage	250	250	0	0.0%
Library-BS	1-10-55-01-1210-56218	Supplies	2,000	2,000	0	0.0%
Library-BS	1-10-55-01-1210-56327	Telephone	900	900	0	0.0%
Library-BS	1-10-55-01-1210-56351	Employee Travel	3,500	3,500	0	0.0%
Library-BS	1-10-55-01-1210-56410	Repairs and Maintenance	500	500	0	0.0%
Library-BS	1-10-55-01-1210-56601	Advertising-Miscellaneous	500	500	0	0.0%
Library-BS	1-10-55-01-1210-56611	Copying	300	300	0	0.0%
Library-BS	1-10-55-01-1210-56630	Professional Development/Training	950	950	0	0.0%
Library-BS	1-10-55-01-1210-56638	Student Activities	2,500	2,500	0	0.0%
Total Library-BS			186,679	189,141	2,462	1.3%
Library Books & Equipment-BS	1-10-55-01-1211-56201	AV Software	2,000	500	-1,500	-300.0%
Library Books & Equipment-BS	1-10-55-01-1211-56205	Furniture and Equipment	1,250	1,000	-250	-25.0%
Library Books & Equipment-BS	1-10-55-01-1211-56209	New Book Purchases	16,500	11,500	-5,000	-43.5%
Library Books & Equipment-BS	1-10-55-01-1211-56212	Periodicals	8,900	7,500	-1,400	-18.7%
Library Books & Equipment-BS	1-10-55-01-1211-56225	eBooks	0	11,500	11,500	100.0%
Library Books & Equipment-BS	1-10-55-01-1211-56532	On-Line Subscriptions/Services	40,000	40,000	0	0.0%
Total Library Books & Equipment-BS			68,650	72,000	3,350	4.7%
Center for Teaching Excellence-BS	1-10-55-01-1240-56213	Postage	20	20	0	0.0%
Center for Teaching Excellence-BS	1-10-55-01-1240-56218	Supplies	150	150	0	0.0%
Center for Teaching Excellence-BS	1-10-55-01-1240-56327	Telephone	192	192	0	0.0%
Center for Teaching Excellence-BS	1-10-55-01-1240-56611	Copying	100	100	0	0.0%
Center for Teaching Excellence-BS	1-10-55-01-1240-56626	Other Cost	730	730	0	0.0%
Total Center for Teaching Excellence-BS			1,192	1,192	0	0.0%
Dean of Workforce Dev-BS	1-10-55-01-1242-56001	Full Time Faculty Salaries	62,713	44,000	-18,713	-42.5%
Dean of Workforce Dev-BS	1-10-55-01-1242-56040	Other Part Time Salaries	7,948	7,948	0	0.0%
Total Dean of Workforce Dev-BS			70,661	51,948	-18,713	-36.0%
eLearning-BS	1-10-55-01-1245-56010	Administrative Salaries	54,235	59,850	5,615	9.4%
eLearning-BS	1-10-55-01-1245-56020	Classified Salaries	25,423	32,049	6,626	20.7%
eLearning-BS	1-10-55-01-1245-56218	Supplies	5,680	845	-4,835	-572.2%
eLearning-BS	1-10-55-01-1245-56327	Telephone	560	560	0	0.0%
eLearning-BS	1-10-55-01-1245-56351	Employee Travel	4,700	2,900	-1,800	-62.1%
eLearning-BS	1-10-55-01-1245-56502	Application Software/Maintenan	67,093	72,674	5,581	7.7%
eLearning-BS	1-10-55-01-1245-56516	Course Delivery Fee Reimbusem	33,000	33,000	0	0.0%
eLearning-BS	1-10-55-01-1245-56532	On-Line Subscriptions/Services	520	583	63	10.8%
eLearning-BS	1-10-55-01-1245-56618	Institutional Memberships	4,525	2,525	-2,000	-79.2%
Total eLearning-BS			195,736	204,986	9,250	4.5%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56010	Administrative Salaries	58,712	59,090	378	0.6%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56040	Other Part Time Salaries	5,000	5,000	0	0.0%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56204	Electronic Equip/Software	0	29,000	29,000	100.0%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56208	Classroom Materials/Instr Supplies	400	200	-200	-100.0%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56213	Postage	200	200	0	0.0%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56218	Supplies	3,700	3,700	0	0.0%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56263	Off Campus Programs	1,000	1,000	0	0.0%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56267	Testing	3,000	4,000	1,000	25.0%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56327	Telephone	276	276	0	0.0%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56351	Employee Travel	15,000	15,000	0	0.0%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56611	Copying	100	100	0	0.0%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56629	Printing	50	50	0	0.0%
Distance Learning(Dual Credit)-BS	1-10-55-01-1246-56630	Professional Development/Training	1,000	1,000	0	0.0%
Total Distance Learning(Dual Credit)-BS			88,438	118,616	30,178	25.4%
eLearning Instruction-BS	1-10-55-01-1247-56001	Full Time Faculty Salaries	1,500	7,500	6,000	80.0%
eLearning Instruction-BS	1-10-55-01-1247-56208	Classroom Materials/Instr Supplies	500	0	-500	----
eLearning Instruction-BS	1-10-55-01-1247-56351	Employee Travel	3,000	0	-3,000	----

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
eLearning Instruction-BS	1-10-55-01-1247-56630	Professional Development/Training	14,100	6,900	-7,200	-104.3%
eLearning Instruction-BS	1-10-55-01-1247-56640	Workshops/Seminars (College Hosts)	500	0	-500	----
Total eLearning Instruction-BS			19,600	14,400	-5,200	-36.1%
Campus Dean of General Studies-BS	1-10-55-01-1248-56001	Full Time Faculty Salaries	43,619	0	-43,619	----
Total Campus Dean of General Studies-BS			43,619	0	-43,619	----
Distr College Readiness Init-BS	1-10-55-01-1251-56208	Classroom Materials/Instr Supplies	0	250	250	100.0%
Distr College Readiness Init-BS	1-10-55-01-1251-56218	Supplies	50	50	0	0.0%
Distr College Readiness Init-BS	1-10-55-01-1251-56351	Employee Travel	10,400	10,000	-400	-4.0%
Distr College Readiness Init-BS	1-10-55-01-1251-56611	Copying	25	25	0	0.0%
Distr College Readiness Init-BS	1-10-55-01-1251-56630	Professional Development/Training	2,500	2,400	-100	-4.2%
Distr College Readiness Init-BS	1-10-55-01-1251-56631	Professional Organizations	30	30	0	0.0%
Total Distr College Readiness Init-BS			13,005	12,755	-250	-2.0%
Campus Dean CTE-BS	1-10-55-01-1252-56010	Administrative Salaries	66,212	66,834	622	0.9%
Campus Dean CTE-BS	1-10-55-01-1252-56020	Classified Salaries	30,295	30,295	0	0.0%
Campus Dean CTE-BS	1-10-55-01-1252-56213	Postage	250	200	-50	-25.0%
Campus Dean CTE-BS	1-10-55-01-1252-56218	Supplies	500	500	0	0.0%
Campus Dean CTE-BS	1-10-55-01-1252-56327	Telephone	384	384	0	0.0%
Campus Dean CTE-BS	1-10-55-01-1252-56351	Employee Travel	4,600	3,200	-1,400	-43.8%
Campus Dean CTE-BS	1-10-55-01-1252-56611	Copying	240	150	-90	-60.0%
Campus Dean CTE-BS	1-10-55-01-1252-56624	Official Functions	550	550	0	0.0%
Campus Dean CTE-BS	1-10-55-01-1252-56629	Printing	100	100	0	0.0%
Campus Dean CTE-BS	1-10-55-01-1252-56631	Professional Organizations	575	50	-525	-1050.0%
Campus Dean CTE-BS	1-10-55-01-1252-56632	Program Improvements	2,500	2,500	0	0.0%
Total Campus Dean CTE-BS			106,206	104,763	-1,443	-1.4%
Teacher Education Coordinator-BS	1-10-55-01-1253-56010	Administrative Salaries	71,475	70,342	-1,133	-1.6%
Teacher Education Coordinator-BS	1-10-55-01-1253-56204	Electronic Equip/Software	500	0	-500	----
Teacher Education Coordinator-BS	1-10-55-01-1253-56207	Food Cost	300	200	-100	-50.0%
Teacher Education Coordinator-BS	1-10-55-01-1253-56213	Postage	50	50	0	0.0%
Teacher Education Coordinator-BS	1-10-55-01-1253-56218	Supplies	1,470	1,000	-470	-47.0%
Teacher Education Coordinator-BS	1-10-55-01-1253-56327	Telephone	180	180	0	0.0%
Teacher Education Coordinator-BS	1-10-55-01-1253-56351	Employee Travel	6,000	5,000	-1,000	-20.0%
Teacher Education Coordinator-BS	1-10-55-01-1253-56611	Copying	500	500	0	0.0%
Teacher Education Coordinator-BS	1-10-55-01-1253-56630	Professional Development/Training	1,000	1,000	0	0.0%
Total Teacher Education Coordinator-BS			81,475	78,272	-3,203	-4.1%
Staff Benefits (AS)	1-10-55-01-1290-56050	Group Health & Life Insurance	45,830	47,900	2,070	4.3%
Staff Benefits (AS)	1-10-55-01-1290-56051	ORP Matching	9,270	7,660	-1,610	-21.0%
Staff Benefits (AS)	1-10-55-01-1290-56052	TRS Matching	10,740	13,680	2,940	21.5%
Staff Benefits (AS)	1-10-55-01-1290-56053	Unemployment Taxes	2,030	2,220	190	8.6%
Staff Benefits (AS)	1-10-55-01-1290-56054	Workman's Compensation	3,540	3,760	220	5.9%
Staff Benefits (AS)	1-10-55-01-1290-56055	Employer FICA Expense	38,110	40,230	2,120	5.3%
Staff Benefits (AS)	1-10-55-01-1290-56060	ERS 1% Payroll Contribution	5,455	5,935	480	8.1%
Total Staff Benefits (AS)			114,975	121,385	6,410	5.3%
Interactive Distance Learning-SA	1-10-55-02-1203-56040	Other Part Time Salaries	7,027	6,835	-192	-2.8%
Interactive Distance Learning-SA	1-10-55-02-1203-56213	Postage	25	0	-25	----
Interactive Distance Learning-SA	1-10-55-02-1203-56218	Supplies	250	150	-100	-66.7%
Interactive Distance Learning-SA	1-10-55-02-1203-56327	Telephone	275	275	0	0.0%
Interactive Distance Learning-SA	1-10-55-02-1203-56502	Application Software/Maintenan	39,536	34,400	-5,136	-14.9%
Interactive Distance Learning-SA	1-10-55-02-1203-56512	Computer H-Ware/ElectrEqp MaintAg	13,686	9,197	-4,489	-48.8%
Interactive Distance Learning-SA	1-10-55-02-1203-56611	Copying	40	25	-15	-60.0%
Total Interactive Distance Learning-SA			60,839	50,882	-9,957	-19.6%
Professional Studies-SA	1-10-55-02-1207-56001	Full Time Faculty Salaries	22,864	0	-22,864	----

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Professional Studies-SA	1-10-55-02-1207-56020	Classified Salaries	17,577	0	-17,577	----
Professional Studies-SA	1-10-55-02-1207-56213	Postage	5	0	-5	----
Professional Studies-SA	1-10-55-02-1207-56218	Supplies	100	0	-100	----
Professional Studies-SA	1-10-55-02-1207-56327	Telephone	275	0	-275	----
Professional Studies-SA	1-10-55-02-1207-56351	Employee Travel	1,700	0	-1,700	----
Professional Studies-SA	1-10-55-02-1207-56611	Copying	20	0	-20	----
Professional Studies-SA	1-10-55-02-1207-56630	Professional Development/Training	500	0	-500	----
Total Professional Studies-SA			43,041	0	-43,041	----
Health Professions Division-SA	1-10-55-02-1208-56001	Full Time Faculty Salaries	27,967	4,000	-23,967	-599.2%
Health Professions Division-SA	1-10-55-02-1208-56010	Administrative Salaries	0	70,720	70,720	100.0%
Health Professions Division-SA	1-10-55-02-1208-56020	Classified Salaries	34,077	36,101	2,024	5.6%
Health Professions Division-SA	1-10-55-02-1208-56040	Other Part Time Salaries	8,000	0	-8,000	----
Health Professions Division-SA	1-10-55-02-1208-56213	Postage	5	15	10	66.7%
Health Professions Division-SA	1-10-55-02-1208-56218	Supplies	860	860	0	0.0%
Health Professions Division-SA	1-10-55-02-1208-56327	Telephone	1,100	1,100	0	0.0%
Health Professions Division-SA	1-10-55-02-1208-56351	Employee Travel	2,100	1,680	-420	-25.0%
Health Professions Division-SA	1-10-55-02-1208-56500	Accreditation/Licensing Cost	106	0	-106	----
Health Professions Division-SA	1-10-55-02-1208-56611	Copying	400	300	-100	-33.3%
Health Professions Division-SA	1-10-55-02-1208-56626	Other Cost	200	200	0	0.0%
Health Professions Division-SA	1-10-55-02-1208-56630	Professional Development/Training	500	500	0	0.0%
Health Professions Division-SA	1-10-55-02-1208-56631	Professional Organizations	89	0	-89	----
Total Health Professions Division-SA			75,404	115,476	40,072	34.7%
Library-SA	1-10-55-02-1210-56010	Administrative Salaries	53,072	53,450	378	0.7%
Library-SA	1-10-55-02-1210-56020	Classified Salaries	37,851	38,392	541	1.4%
Library-SA	1-10-55-02-1210-56040	Other Part Time Salaries	18,565	15,000	-3,565	-23.8%
Library-SA	1-10-55-02-1210-56213	Postage	20	20	0	0.0%
Library-SA	1-10-55-02-1210-56218	Supplies	19,000	3,000	-16,000	-533.3%
Library-SA	1-10-55-02-1210-56327	Telephone	550	550	0	0.0%
Library-SA	1-10-55-02-1210-56351	Employee Travel	1,500	1,500	0	0.0%
Library-SA	1-10-55-02-1210-56404	Copier/Printer-Mnt/Paper/Supplies	0	12,000	12,000	100.0%
Library-SA	1-10-55-02-1210-56611	Copying	5	0	-5	----
Library-SA	1-10-55-02-1210-56630	Professional Development/Training	350	350	0	0.0%
Total Library-SA			130,913	124,262	-6,651	-5.4%
Library Books & Equipment-SA	1-10-55-02-1211-56201	AV Software	500	0	-500	----
Library Books & Equipment-SA	1-10-55-02-1211-56209	New Book Purchases	6,000	5,000	-1,000	-20.0%
Library Books & Equipment-SA	1-10-55-02-1211-56212	Periodicals	3,800	5,800	2,000	34.5%
Total Library Books & Equipment-SA			10,300	10,800	500	4.6%
Campus Dean of General Studies-SA	1-10-55-02-1248-56001	Full Time Faculty Salaries	9,291	11,031	1,740	15.8%
Campus Dean of General Studies-SA	1-10-55-02-1248-56020	Classified Salaries	17,577	17,712	135	0.8%
Campus Dean of General Studies-SA	1-10-55-02-1248-56208	Classroom Materials/Instr Supplies	2,095	2,000	-95	-4.8%
Campus Dean of General Studies-SA	1-10-55-02-1248-56213	Postage	70	0	-70	----
Campus Dean of General Studies-SA	1-10-55-02-1248-56218	Supplies	1,300	1,000	-300	-30.0%
Campus Dean of General Studies-SA	1-10-55-02-1248-56327	Telephone	550	550	0	0.0%
Campus Dean of General Studies-SA	1-10-55-02-1248-56351	Employee Travel	200	200	0	0.0%
Campus Dean of General Studies-SA	1-10-55-02-1248-56611	Copying	150	150	0	0.0%
Total Campus Dean of General Studies-SA			31,233	32,643	1,410	4.3%
Workforce Education/CTE-SA	1-10-55-02-1254-56010	Administrative Salaries	0	74,228	74,228	100.0%
Workforce Education/CTE-SA	1-10-55-02-1254-56020	Classified Salaries	0	17,712	17,712	100.0%
Workforce Education/CTE-SA	1-10-55-02-1254-56058	TRS 90-Day (New Hires)	0	625	625	100.0%
Workforce Education/CTE-SA	1-10-55-02-1254-56204	Electronic Equip/Software	0	217	217	100.0%
Workforce Education/CTE-SA	1-10-55-02-1254-56213	Postage	0	5	5	100.0%
Workforce Education/CTE-SA	1-10-55-02-1254-56218	Supplies	0	350	350	100.0%
Workforce Education/CTE-SA	1-10-55-02-1254-56327	Telephone	0	275	275	100.0%
Workforce Education/CTE-SA	1-10-55-02-1254-56351	Employee Travel	0	600	600	100.0%
Workforce Education/CTE-SA	1-10-55-02-1254-56611	Copying	0	20	20	100.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Workforce Education/CTE-SA	1-10-55-02-1254-56630	Professional Development/Training	0	500	500	100.0%
Workforce Education/CTE-SA	1-10-55-02-1254-56631	Professional Organizations	0	500	500	100.0%
Total Workforce Education/CTE-SA			0	95,032	95,032	100.0%
Dean of Adult & Continuing Ed-SA	1-10-55-02-1255-56351	Employee Travel	0	1,440	1,440	100.0%
Dean of Adult & Continuing Ed-SA	1-10-55-02-1255-56630	Professional Development/Training	0	750	750	100.0%
Total Dean of Adult & Continuing Ed-SA			0	2,190	2,190	100.0%
Staff Benefits (AS)	1-10-55-02-1290-56050	Group Health & Life Insurance	13,531	16,735	3,204	19.1%
Staff Benefits (AS)	1-10-55-02-1290-56051	ORP Matching	1,680	3,086	1,406	45.6%
Staff Benefits (AS)	1-10-55-02-1290-56052	TRS Matching	6,497	5,325	-1,172	-22.0%
Staff Benefits (AS)	1-10-55-02-1290-56053	Unemployment Taxes	166	646	480	74.3%
Staff Benefits (AS)	1-10-55-02-1290-56054	Workman's Compensation	637	1,001	364	36.4%
Staff Benefits (AS)	1-10-55-02-1290-56055	Employer FICA Expense	17,894	18,657	763	4.1%
Staff Benefits (AS)	1-10-55-02-1290-56058	TRS 90-Day (New Hires)	396	0	-396	----
Staff Benefits (AS)	1-10-55-02-1290-56060	ERS 1% Payroll Contribution	2,501	2,023	-478	-23.6%
Total Staff Benefits (AS)			43,302	47,473	4,171	8.8%
Interactive Distance Learning-LA	1-10-55-03-1203-56204	Electronic Equip/Software	100	100	0	0.0%
Interactive Distance Learning-LA	1-10-55-03-1203-56410	Repairs and Maintenance	0	2,000	2,000	100.0%
Interactive Distance Learning-LA	1-10-55-03-1203-56512	Computer H-Ware/ElectrEqp MaintAg	4,602	4,503	-99	-2.2%
Total Interactive Distance Learning-LA			4,702	6,603	1,901	28.8%
Correctional Studies-FCI	1-10-55-06-1241-56020	Classified Salaries	44,467	44,737	270	0.6%
Total Correctional Studies-FCI			44,467	44,737	270	0.6%
Total Academic Support			1,571,438	1,624,310	52,872	3.3%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56010	Administrative Salaries	59,818	70,720	10,902	15.4%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56020	Classified Salaries	31,779	31,509	-270	-0.9%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56040	Other Part Time Salaries	8,500	8,700	200	2.3%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56204	Electronic Equip/Software	0	12,000	12,000	100.0%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56205	Furniture and Equipment	12,000	2,500	-9,500	-380.0%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56213	Postage	250	250	0	0.0%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56218	Supplies	1,000	1,000	0	0.0%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56219	Uniforms	300	500	200	40.0%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56327	Telephone	576	550	-26	-4.7%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56351	Employee Travel	1,600	2,000	400	20.0%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56404	Copier/Printer-Mnt/Paper/Supplies	1,500	2,100	600	28.6%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56410	Repairs and Maintenance	300	0	-300	----
Student Affairs/Life Administr-BS	1-10-60-01-1300-56611	Copying	250	300	50	16.7%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56630	Professional Development/Training	1,250	2,500	1,250	50.0%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56631	Professional Organizations	300	300	0	0.0%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56634	Publications/Subscriptions	0	250	250	100.0%
Student Affairs/Life Administr-BS	1-10-60-01-1300-56638	Student Activities	4,000	5,000	1,000	20.0%
Total Student Affairs/Life Administr-BS			123,423	140,179	16,756	12.0%
Admissions & Registrar-BS	1-10-60-01-1301-56010	Administrative Salaries	55,332	55,408	76	0.1%
Admissions & Registrar-BS	1-10-60-01-1301-56020	Classified Salaries	59,257	64,102	4,845	7.6%
Admissions & Registrar-BS	1-10-60-01-1301-56040	Other Part Time Salaries	750	750	0	0.0%
Admissions & Registrar-BS	1-10-60-01-1301-56213	Postage	2,100	2,100	0	0.0%
Admissions & Registrar-BS	1-10-60-01-1301-56218	Supplies	1,100	1,100	0	0.0%
Admissions & Registrar-BS	1-10-60-01-1301-56327	Telephone	696	696	0	0.0%
Admissions & Registrar-BS	1-10-60-01-1301-56351	Employee Travel	1,028	1,028	0	0.0%
Admissions & Registrar-BS	1-10-60-01-1301-56611	Copying	20	20	0	0.0%
Admissions & Registrar-BS	1-10-60-01-1301-56629	Printing	1,300	1,300	0	0.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Admissions & Registrar-BS	1-10-60-01-1301-56630	Professional Development/Training	0	30	30	100.0%
Total Admissions & Registrar-BS			121,583	126,534	4,951	3.9%
Coliseum Concessions-BS	1-10-60-01-1302-56040	Other Part Time Salaries	10,000	10,000	0	0.0%
Coliseum Concessions-BS	1-10-60-01-1302-56204	Electronic Equip/Software	1,200	1,200	0	0.0%
Coliseum Concessions-BS	1-10-60-01-1302-56215	Small Tools/Equipment	100	3,000	2,900	96.7%
Coliseum Concessions-BS	1-10-60-01-1302-56218	Supplies	400	400	0	0.0%
Coliseum Concessions-BS	1-10-60-01-1302-56219	Uniforms	150	200	50	25.0%
Coliseum Concessions-BS	1-10-60-01-1302-56264	Purchases for Resale	7,500	9,000	1,500	16.7%
Total Coliseum Concessions-BS			19,350	23,800	4,450	18.7%
Counseling-BS	1-10-60-01-1303-56040	Other Part Time Salaries	2,500	2,500	0	0.0%
Counseling-BS	1-10-60-01-1303-56515	Contract Labor/Services	2,000	2,000	0	0.0%
Total Counseling-BS			4,500	4,500	0	0.0%
Financial Aid-BS	1-10-60-01-1305-56010	Administrative Salaries	130,460	133,809	3,349	2.5%
Financial Aid-BS	1-10-60-01-1305-56020	Classified Salaries	82,810	91,292	8,482	9.3%
Financial Aid-BS	1-10-60-01-1305-56040	Other Part Time Salaries	750	750	0	0.0%
Financial Aid-BS	1-10-60-01-1305-56213	Postage	1,000	1,000	0	0.0%
Financial Aid-BS	1-10-60-01-1305-56218	Supplies	2,435	1,155	-1,280	-110.8%
Financial Aid-BS	1-10-60-01-1305-56327	Telephone	1,600	1,600	0	0.0%
Financial Aid-BS	1-10-60-01-1305-56351	Employee Travel	5,130	5,150	20	0.4%
Financial Aid-BS	1-10-60-01-1305-56515	Contract Labor/Services	18,650	18,650	0	0.0%
Financial Aid-BS	1-10-60-01-1305-56611	Copying	20	20	0	0.0%
Financial Aid-BS	1-10-60-01-1305-56614	Financial Aid Adjustments	1,700	1,700	0	0.0%
Financial Aid-BS	1-10-60-01-1305-56629	Printing	170	2,770	2,600	93.9%
Financial Aid-BS	1-10-60-01-1305-56631	Professional Organizations	1,300	1,300	0	0.0%
Total Financial Aid-BS			246,025	259,196	13,171	5.1%
Fitness Center-BS	1-10-60-01-1306-56020	Classified Salaries	33,066	33,872	806	2.4%
Fitness Center-BS	1-10-60-01-1306-56040	Other Part Time Salaries	20,300	20,300	0	0.0%
Fitness Center-BS	1-10-60-01-1306-56204	Electronic Equip/Software	250	3,000	2,750	91.7%
Fitness Center-BS	1-10-60-01-1306-56205	Furniture and Equipment	900	2,000	1,100	55.0%
Fitness Center-BS	1-10-60-01-1306-56213	Postage	100	50	-50	-100.0%
Fitness Center-BS	1-10-60-01-1306-56218	Supplies	1,500	1,750	250	14.3%
Fitness Center-BS	1-10-60-01-1306-56219	Uniforms	500	1,000	500	50.0%
Fitness Center-BS	1-10-60-01-1306-56320	Cable Television	3,100	2,500	-600	-24.0%
Fitness Center-BS	1-10-60-01-1306-56327	Telephone	384	400	16	4.0%
Fitness Center-BS	1-10-60-01-1306-56402	Carpet & Resurface Floor	2,500	2,500	0	0.0%
Fitness Center-BS	1-10-60-01-1306-56409	Renovation & Remodeling	2,700	2,000	-700	-35.0%
Fitness Center-BS	1-10-60-01-1306-56410	Repairs and Maintenance	1,000	1,000	0	0.0%
Fitness Center-BS	1-10-60-01-1306-56515	Contract Labor/Services	500	250	-250	-100.0%
Fitness Center-BS	1-10-60-01-1306-56630	Professional Development/Training	500	500	0	0.0%
Total Fitness Center-BS			67,300	71,122	3,822	5.4%
Recruiting-BS	1-10-60-01-1308-56010	Administrative Salaries	42,885	43,640	755	1.7%
Recruiting-BS	1-10-60-01-1308-56204	Electronic Equip/Software	1,500	4,400	2,900	65.9%
Recruiting-BS	1-10-60-01-1308-56213	Postage	4,000	4,000	0	0.0%
Recruiting-BS	1-10-60-01-1308-56218	Supplies	750	750	0	0.0%
Recruiting-BS	1-10-60-01-1308-56267	Testing	600	600	0	0.0%
Recruiting-BS	1-10-60-01-1308-56327	Telephone	432	430	-2	-0.5%
Recruiting-BS	1-10-60-01-1308-56351	Employee Travel	1,500	1,500	0	0.0%
Recruiting-BS	1-10-60-01-1308-56354	Recruiting Travel	4,500	4,500	0	0.0%
Recruiting-BS	1-10-60-01-1308-56355	Student Travel	100	100	0	0.0%
Recruiting-BS	1-10-60-01-1308-56611	Copying	400	200	-200	-100.0%
Recruiting-BS	1-10-60-01-1308-56629	Printing	7,000	8,000	1,000	12.5%
Recruiting-BS	1-10-60-01-1308-56630	Professional Development/Training	250	0	-250	----
Recruiting-BS	1-10-60-01-1308-56645	Recruiting/Outreach	25,710	24,060	-1,650	-6.9%
Total Recruiting-BS			89,627	92,180	2,553	2.8%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Testing-BS	1-10-60-01-1310-56010	Administrative Salaries	23,702	17,542	-6,160	-35.1%
Testing-BS	1-10-60-01-1310-56020	Classified Salaries	38,159	38,429	270	0.7%
Testing-BS	1-10-60-01-1310-56213	Postage	10	10	0	0.0%
Testing-BS	1-10-60-01-1310-56218	Supplies	300	300	0	0.0%
Testing-BS	1-10-60-01-1310-56267	Testing	6,000	6,000	0	0.0%
Testing-BS	1-10-60-01-1310-56327	Telephone	324	312	-12	-3.8%
Testing-BS	1-10-60-01-1310-56351	Employee Travel	500	500	0	0.0%
Total Testing-BS			68,995	63,093	-5,902	-9.4%
Advising/Career Center-BS	1-10-60-01-1317-56010	Administrative Salaries	102,732	159,038	56,306	35.4%
Advising/Career Center-BS	1-10-60-01-1317-56207	Food Cost	365	0	-365	----
Advising/Career Center-BS	1-10-60-01-1317-56213	Postage	60	60	0	0.0%
Advising/Career Center-BS	1-10-60-01-1317-56218	Supplies	1,085	1,115	30	2.7%
Advising/Career Center-BS	1-10-60-01-1317-56327	Telephone	900	1,080	180	16.7%
Advising/Career Center-BS	1-10-60-01-1317-56351	Employee Travel	1,500	3,200	1,700	53.1%
Advising/Career Center-BS	1-10-60-01-1317-56355	Student Travel	500	2,000	1,500	75.0%
Advising/Career Center-BS	1-10-60-01-1317-56611	Copying	250	250	0	0.0%
Advising/Career Center-BS	1-10-60-01-1317-56630	Professional Development/Training	450	450	0	0.0%
Advising/Career Center-BS	1-10-60-01-1317-56631	Professional Organizations	0	500	500	100.0%
Advising/Career Center-BS	1-10-60-01-1317-56643	Phi Theta Kappa	500	500	0	0.0%
Total Advising/Career Center-BS			108,342	168,193	59,851	35.6%
Veterans Benefits Coordinator-BS	1-10-60-01-1319-56010	Administrative Salaries	12,230	12,299	69	0.6%
Veterans Benefits Coordinator-BS	1-10-60-01-1319-56218	Supplies	0	50	50	100.0%
Veterans Benefits Coordinator-BS	1-10-60-01-1319-56351	Employee Travel	2,860	1,050	-1,810	-172.4%
Veterans Benefits Coordinator-BS	1-10-60-01-1319-56626	Other Cost	600	0	-600	----
Veterans Benefits Coordinator-BS	1-10-60-01-1319-56630	Professional Development/Training	500	500	0	0.0%
Total Veterans Benefits Coordinator-BS			16,190	13,899	-2,291	-16.5%
Staff Benefits (SS)	1-10-60-01-1390-56050	Group Health & Life Insurance	56,975	64,250	7,275	11.3%
Staff Benefits (SS)	1-10-60-01-1390-56051	ORP Matching	115	85	-30	-35.3%
Staff Benefits (SS)	1-10-60-01-1390-56052	TRS Matching	22,690	25,035	2,345	9.4%
Staff Benefits (SS)	1-10-60-01-1390-56053	Unemployment Taxes	2,285	2,540	255	10.0%
Staff Benefits (SS)	1-10-60-01-1390-56054	Workman's Compensation	3,900	4,250	350	8.2%
Staff Benefits (SS)	1-10-60-01-1390-56055	Employer FICA Expense	45,005	47,355	2,350	5.0%
Staff Benefits (SS)	1-10-60-01-1390-56060	ERS 1% Payroll Contribution	5,910	6,785	875	12.9%
Total Staff Benefits (SS)			136,880	150,300	13,420	8.9%
Admissions & Registrar	1-10-60-02-1301-56010	Administrative Salaries	53,952	49,686	-4,266	-8.6%
Admissions & Registrar	1-10-60-02-1301-56020	Classified Salaries	60,456	61,401	945	1.5%
Admissions & Registrar	1-10-60-02-1301-56040	Other Part Time Salaries	8,750	8,750	0	0.0%
Admissions & Registrar	1-10-60-02-1301-56058	TRS 90-Day (New Hires)	0	866	866	100.0%
Admissions & Registrar	1-10-60-02-1301-56213	Postage	2,900	2,900	0	0.0%
Admissions & Registrar	1-10-60-02-1301-56218	Supplies	1,600	1,000	-600	-60.0%
Admissions & Registrar	1-10-60-02-1301-56327	Telephone	1,100	1,100	0	0.0%
Admissions & Registrar	1-10-60-02-1301-56351	Employee Travel	1,702	1,100	-602	-54.7%
Admissions & Registrar	1-10-60-02-1301-56611	Copying	100	0	-100	----
Admissions & Registrar	1-10-60-02-1301-56404	Copier/Printer-Mnt/Paper/Supplies	0	2,800	2,800	100.0%
Admissions & Registrar	1-10-60-02-1301-56629	Printing	850	1,000	150	15.0%
Admissions & Registrar	1-10-60-02-1301-56630	Professional Development/Training	310	100	-210	-210.0%
Admissions & Registrar	1-10-60-02-1301-56634	Publications/Subscriptions	85	0	-85	----
Total Admissions & Registrar			131,805	130,703	-1,102	-0.8%
Counseling	1-10-60-02-1303-56001	Full Time Faculty Salaries	7,549	10,060	2,511	25.0%
Counseling	1-10-60-02-1303-56218	Supplies	313	313	0	0.0%
Counseling	1-10-60-02-1303-56515	Contract Labor/Services	1,000	500	-500	-100.0%
Counseling	1-10-60-02-1303-56631	Professional Organizations	135	135	0	0.0%
Total Counseling			8,997	11,008	2,011	18.3%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Enrollment Management/Services	1-10-60-02-1304-56010	Administrative Salaries	154,819	190,917	36,098	18.9%
Enrollment Management/Services	1-10-60-02-1304-56058	TRS 90-Day (New Hires)	0	979	979	100.0%
Enrollment Management/Services	1-10-60-02-1304-56213	Postage	240	240	0	0.0%
Enrollment Management/Services	1-10-60-02-1304-56218	Supplies	1,500	500	-1,000	-200.0%
Enrollment Management/Services	1-10-60-02-1304-56327	Telephone	1,375	1,375	0	0.0%
Enrollment Management/Services	1-10-60-02-1304-56351	Employee Travel	1,200	500	-700	-140.0%
Enrollment Management/Services	1-10-60-02-1304-56611	Copying	300	300	0	0.0%
Enrollment Management/Services	1-10-60-02-1304-56630	Professional Development/Training	1,420	300	-1,120	-373.3%
Total Enrollment Management/Services			160,854	195,111	34,257	17.6%
Financial Aid	1-10-60-02-1305-56020	Classified Salaries	61,400	67,202	5,802	8.6%
Financial Aid	1-10-60-02-1305-56213	Postage	500	700	200	28.6%
Financial Aid	1-10-60-02-1305-56218	Supplies	900	1,300	400	30.8%
Financial Aid	1-10-60-02-1305-56327	Telephone	825	825	0	0.0%
Financial Aid	1-10-60-02-1305-56351	Employee Travel	4,662	1,585	-3,077	-194.1%
Financial Aid	1-10-60-02-1305-56404	Copier/Printer-Mnt/Paper/Supplies	0	1,073	1,073	100.0%
Financial Aid	1-10-60-02-1305-56515	Contract Labor/Services	11,000	9,000	-2,000	-22.2%
Financial Aid	1-10-60-02-1305-56611	Copying	10	0	-10	----
Financial Aid	1-10-60-02-1305-56614	Financial Aid Adjustments	3,200	3,200	0	0.0%
Total Financial Aid			82,497	84,885	2,388	2.8%
Student Services	1-10-60-02-1309-56010	Administrative Salaries	47,693	48,165	472	1.0%
Student Services	1-10-60-02-1309-56058	TRS 90-Day (New Hires)	0	328	328	100.0%
Student Services	1-10-60-02-1309-56213	Postage	575	575	0	0.0%
Student Services	1-10-60-02-1309-56218	Supplies	1,680	1,150	-530	-46.1%
Student Services	1-10-60-02-1309-56327	Telephone	275	550	275	50.0%
Student Services	1-10-60-02-1309-56351	Employee Travel	800	600	-200	-33.3%
Student Services	1-10-60-02-1309-56518	Equipment Lease/Rental	2,100	0	-2,100	----
Student Services	1-10-60-02-1309-56601	Advertising-Miscellaneous	4,500	3,000	-1,500	-50.0%
Student Services	1-10-60-02-1309-56608	Commencement Expenses	8,840	7,008	-1,832	-26.1%
Student Services	1-10-60-02-1309-56611	Copying	0	20	20	100.0%
Total Student Services			66,463	61,396	-5,067	-8.3%
Testing	1-10-60-02-1310-56020	Classified Salaries	23,834	24,037	203	0.8%
Testing	1-10-60-02-1310-56040	Other Part Time Salaries	13,554	13,554	0	0.0%
Testing	1-10-60-02-1310-56058	TRS 90-Day (New Hires)	0	218	218	100.0%
Testing	1-10-60-02-1310-56213	Postage	20	10	-10	-100.0%
Testing	1-10-60-02-1310-56218	Supplies	2,400	1,800	-600	-33.3%
Testing	1-10-60-02-1310-56267	Testing	10,200	2,000	-8,200	-410.0%
Testing	1-10-60-02-1310-56327	Telephone	550	550	0	0.0%
Testing	1-10-60-02-1310-56351	Employee Travel	1,591	190	-1,401	-737.4%
Testing	1-10-60-02-1310-56404	Copier/Printer-Mnt/Paper/Supplies	0	533	533	100.0%
Testing	1-10-60-02-1310-56611	Copying	150	0	-150	----
Total Testing			52,299	42,892	-9,407	-21.9%
Veterans Benefits Coordinator	1-10-60-02-1319-56010	Administrative Salaries	11,290	4,531	-6,759	-149.2%
Veterans Benefits Coordinator	1-10-60-02-1319-56218	Supplies	237	150	-87	-58.0%
Veterans Benefits Coordinator	1-10-60-02-1319-56327	Telephone	275	0	-275	----
Veterans Benefits Coordinator	1-10-60-02-1319-56351	Employee Travel	2,273	180	-2,093	-1162.8%
Veterans Benefits Coordinator	1-10-60-02-1319-56626	Other Cost	600	0	-600	----
Veterans Benefits Coordinator	1-10-60-02-1319-56404	Copier/Printer-Mnt/Paper/Supplies	0	375	375	100.0%
Veterans Benefits Coordinator	1-10-60-02-1319-56630	Professional Development/Training	115	0	-115	----
Total Veterans Benefits Coordinator			14,790	5,236	-9,554	-182.5%
Staff Benefits (SS)	1-10-60-02-1390-56050	Group Health & Life Insurance	77,394	46,627	-30,767	-66.0%
Staff Benefits (SS)	1-10-60-02-1390-56051	ORP Matching	4,085	1,967	-2,118	-107.7%
Staff Benefits (SS)	1-10-60-02-1390-56052	TRS Matching	11,247	11,991	744	6.2%
Staff Benefits (SS)	1-10-60-02-1390-56053	Unemployment Taxes	276	1,006	730	72.6%
Staff Benefits (SS)	1-10-60-02-1390-56054	Workman's Compensation	1,057	1,559	502	32.2%

HOWARD COLLEGE
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With Prior Year Comparison Budget
Expenditures

Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Staff Benefits (SS)	1-10-60-02-1390-56055	Employer FICA Expense	33,238	29,760	-3,478	-11.7%
Staff Benefits (SS)	1-10-60-02-1390-56058	TRS 90-Day (New Hires)	813	0	-813	----
Staff Benefits (SS)	1-10-60-02-1390-56060	ERS 1% Payroll Contribution	5,914	3,688	-2,226	-60.4%
Total Staff Benefits (SS)			134,024	96,598	-37,426	-38.7%
Admissions & Registrar-LA	1-10-60-03-1301-56020	Classified Salaries	56,826	58,229	1,403	2.4%
Total Admissions & Registrar-LA			56,826	58,229	1,403	2.4%
Staff Benefits (SS)	1-10-60-03-1390-56050	Group Health & Life Insurance	2,580	5,290	2,710	51.2%
Staff Benefits (SS)	1-10-60-03-1390-56052	TRS Matching	1,170	1,295	125	9.7%
Staff Benefits (SS)	1-10-60-03-1390-56053	Unemployment Taxes	110	110	0	0.0%
Staff Benefits (SS)	1-10-60-03-1390-56054	Workman's Compensation	195	200	5	2.5%
Staff Benefits (SS)	1-10-60-03-1390-56055	Employer FICA Expense	3,175	2,660	-515	-19.4%
Total Staff Benefits (SS)			7,230	9,555	2,325	24.3%
Testing-BS	1-10-60-07-1310-56040	Other Part Time Salaries	1,200	1,200	0	0.0%
Testing-BS	1-10-60-07-1310-56267	Testing	1,500	1,500	0	0.0%
Testing-BS	1-10-60-17-1310-56040	Other Part Time Salaries	1,200	1,200	0	0.0%
Testing-BS	1-10-60-17-1310-56267	Testing	1,500	1,500	0	0.0%
Testing-BS	1-10-60-27-1310-56040	Other Part Time Salaries	1,200	1,200	0	0.0%
Testing-BS	1-10-60-27-1310-56267	Testing	1,500	1,500	0	0.0%
Total Testing-BS			8,100	8,100	0	0.0%
Total Student Services			1,726,100	1,816,709	90,609	5.0%
Property Tax-BS	1-10-65-01-1021-56606	Bad Debts	40,000	40,000	0	0.0%
Total Property Tax-BS			40,000	40,000	0	0.0%
Board of Trustees-BS	1-10-65-01-1100-56218	Supplies	500	500	0	0.0%
Board of Trustees-BS	1-10-65-01-1100-56350	Board Travel	29,000	10,540	-18,460	-175.1%
Board of Trustees-BS	1-10-65-01-1100-56532	On-Line Subscriptions/Services	1,250	1,262	12	1.0%
Board of Trustees-BS	1-10-65-01-1100-56624	Official Functions	4,800	4,800	0	0.0%
Board of Trustees-BS	1-10-65-01-1100-56630	Professional Development/Training	0	1,000	1,000	100.0%
Total Board of Trustees-BS			35,550	18,102	-17,448	-96.4%
Executive Management-BS	1-10-65-01-1101-56010	Administrative Salaries	166,468	174,771	8,303	4.8%
Executive Management-BS	1-10-65-01-1101-56020	Classified Salaries	32,226	40,552	8,326	20.5%
Executive Management-BS	1-10-65-01-1101-56040	Other Part Time Salaries	1,500	1,500	0	0.0%
Executive Management-BS	1-10-65-01-1101-56213	Postage	300	500	200	40.0%
Executive Management-BS	1-10-65-01-1101-56218	Supplies	750	1,200	450	37.5%
Executive Management-BS	1-10-65-01-1101-56327	Telephone	960	850	-110	-12.9%
Executive Management-BS	1-10-65-01-1101-56351	Employee Travel	9,500	18,640	9,140	49.0%
Executive Management-BS	1-10-65-01-1101-56605	Awards	2,200	2,200	0	0.0%
Executive Management-BS	1-10-65-01-1101-56611	Copying	600	600	0	0.0%
Executive Management-BS	1-10-65-01-1101-56630	Professional Development/Training	1,250	0	-1,250	----
Executive Management-BS	1-10-65-01-1101-56631	Professional Organizations	575	575	0	0.0%
Executive Management-BS	1-10-65-01-1101-56633	Public Relations	1,500	1,500	0	0.0%
Executive Management-BS	1-10-65-01-1101-56634	Publications/Subscriptions	4,000	6,000	2,000	33.3%
Total Executive Management-BS			221,829	248,888	27,059	10.9%
Fiscal Operations-BS	1-10-65-01-1102-56010	Administrative Salaries	76,602	81,873	5,271	6.4%
Fiscal Operations-BS	1-10-65-01-1102-56020	Classified Salaries	30,174	39,742	9,568	24.1%
Fiscal Operations-BS	1-10-65-01-1102-56040	Other Part Time Salaries	1,500	1,500	0	0.0%
Fiscal Operations-BS	1-10-65-01-1102-56204	Electronic Equip/Software	800	400	-400	-100.0%
Fiscal Operations-BS	1-10-65-01-1102-56205	Furniture and Equipment	350	0	-350	----
Fiscal Operations-BS	1-10-65-01-1102-56213	Postage	180	200	20	10.0%
Fiscal Operations-BS	1-10-65-01-1102-56218	Supplies	3,000	3,250	250	7.7%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Fiscal Operations-BS	1-10-65-01-1102-56327	Telephone	900	900	0	0.0%
Fiscal Operations-BS	1-10-65-01-1102-56351	Employee Travel	2,300	2,200	-100	-4.5%
Fiscal Operations-BS	1-10-65-01-1102-56503	Appraiser Service	152,500	137,500	-15,000	-10.9%
Fiscal Operations-BS	1-10-65-01-1102-56505	Attorney or Professional Fees	0	600	600	100.0%
Fiscal Operations-BS	1-10-65-01-1102-56528	Tax Commissions	42,000	42,000	0	0.0%
Fiscal Operations-BS	1-10-65-01-1102-56602	Advertising-Newspaper	4,000	1,600	-2,400	-150.0%
Fiscal Operations-BS	1-10-65-01-1102-56611	Copying	250	100	-150	-150.0%
Fiscal Operations-BS	1-10-65-01-1102-56630	Professional Development/Training	500	450	-50	-11.1%
Total Fiscal Operations-BS			315,056	312,315	-2,741	-0.9%
Administrative Management-BS	1-10-65-01-1103-56010	Administrative Salaries	81,857	0	-81,857	----
Administrative Management-BS	1-10-65-01-1103-56020	Classified Salaries	73,689	25,640	-48,049	-187.4%
Administrative Management-BS	1-10-65-01-1103-56204	Electronic Equip/Software	100	0	-100	----
Administrative Management-BS	1-10-65-01-1103-56213	Postage	50	50	0	0.0%
Administrative Management-BS	1-10-65-01-1103-56218	Supplies	800	800	0	0.0%
Administrative Management-BS	1-10-65-01-1103-56327	Telephone	708	708	0	0.0%
Administrative Management-BS	1-10-65-01-1103-56351	Employee Travel	1,500	1,200	-300	-25.0%
Administrative Management-BS	1-10-65-01-1103-56608	Commencement Expenses	6,000	4,375	-1,625	-37.1%
Administrative Management-BS	1-10-65-01-1103-56611	Copying	600	400	-200	-50.0%
Administrative Management-BS	1-10-65-01-1103-56624	Official Functions	800	1,200	400	33.3%
Administrative Management-BS	1-10-65-01-1103-56626	Other Cost	0	600	600	100.0%
Administrative Management-BS	1-10-65-01-1103-56630	Professional Development/Training	800	800	0	0.0%
Total Administrative Management-BS			166,904	35,773	-131,131	-366.6%
Academic & Student Affairs-BS	1-10-65-01-1106-56010	Administrative Salaries	84,529	90,296	5,767	6.4%
Academic & Student Affairs-BS	1-10-65-01-1106-56020	Classified Salaries	40,657	40,819	162	0.4%
Academic & Student Affairs-BS	1-10-65-01-1106-56213	Postage	20	15	-5	-33.3%
Academic & Student Affairs-BS	1-10-65-01-1106-56218	Supplies	1,200	1,000	-200	-20.0%
Academic & Student Affairs-BS	1-10-65-01-1106-56327	Telephone	375	375	0	0.0%
Academic & Student Affairs-BS	1-10-65-01-1106-56351	Employee Travel	8,900	8,900	0	0.0%
Academic & Student Affairs-BS	1-10-65-01-1106-56500	Accreditation/Licensing Cost	2,250	2,250	0	0.0%
Academic & Student Affairs-BS	1-10-65-01-1106-56611	Copying	100	50	-50	-100.0%
Academic & Student Affairs-BS	1-10-65-01-1106-56618	Institutional Memberships	340	3,980	3,640	91.5%
Academic & Student Affairs-BS	1-10-65-01-1106-56629	Printing	50	50	0	0.0%
Academic & Student Affairs-BS	1-10-65-01-1106-56630	Professional Development/Training	700	700	0	0.0%
Total Academic & Student Affairs-BS			139,121	148,435	9,314	6.3%
Financial & Student Accounting-BS	1-10-65-01-1107-56010	Administrative Salaries	186,539	195,962	9,423	4.8%
Financial & Student Accounting-BS	1-10-65-01-1107-56020	Classified Salaries	166,871	209,638	42,767	20.4%
Financial & Student Accounting-BS	1-10-65-01-1107-56040	Other Part Time Salaries	53,900	53,900	0	0.0%
Financial & Student Accounting-BS	1-10-65-01-1107-56204	Electronic Equip/Software	1,200	800	-400	-50.0%
Financial & Student Accounting-BS	1-10-65-01-1107-56205	Furniture and Equipment	350	250	-100	-40.0%
Financial & Student Accounting-BS	1-10-65-01-1107-56213	Postage	2,400	2,400	0	0.0%
Financial & Student Accounting-BS	1-10-65-01-1107-56216	Student ID System Supplies	2,400	1,600	-800	-50.0%
Financial & Student Accounting-BS	1-10-65-01-1107-56218	Supplies	3,000	1,870	-1,130	-60.4%
Financial & Student Accounting-BS	1-10-65-01-1107-56327	Telephone	2,800	2,600	-200	-7.7%
Financial & Student Accounting-BS	1-10-65-01-1107-56351	Employee Travel	3,000	1,700	-1,300	-76.5%
Financial & Student Accounting-BS	1-10-65-01-1107-56404	Copier/Printer-Mnt/Paper/Supplies	0	2,700	2,700	100.0%
Financial & Student Accounting-BS	1-10-65-01-1107-56515	Contract Labor/Services	4,800	5,000	200	4.0%
Financial & Student Accounting-BS	1-10-65-01-1107-56606	Bad Debts	10,000	10,000	0	0.0%
Financial & Student Accounting-BS	1-10-65-01-1107-56611	Copying	500	450	-50	-11.1%
Financial & Student Accounting-BS	1-10-65-01-1107-56629	Printing	1,650	1,900	250	13.2%
Financial & Student Accounting-BS	1-10-65-01-1107-56630	Professional Development/Training	800	400	-400	-100.0%
Total Financial & Student Accounting-BS			440,210	491,170	50,960	10.4%
Accessibility Services-BS	1-10-65-01-1110-56010	Administrative Salaries	11,289	8,524	-2,765	-32.4%
Accessibility Services-BS	1-10-65-01-1110-56218	Supplies	300	200	-100	-50.0%
Accessibility Services-BS	1-10-65-01-1110-56351	Employee Travel	1,400	3,000	1,600	53.3%
Accessibility Services-BS	1-10-65-01-1110-56502	Application Software/Maintenan	24,750	16,000	-8,750	-54.7%
Accessibility Services-BS	1-10-65-01-1110-56611	Copying	50	75	25	33.3%
Accessibility Services-BS	1-10-65-01-1110-56626	Other Cost	200	0	-200	----

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Accessibility Services-BS	1-10-65-01-1110-56630	Professional Development/Training	5,220	5,220	0	0.0%
Accessibility Services-BS	1-10-65-01-1110-56631	Professional Organizations	840	1,000	160	16.0%
Total Accessibility Services-BS			44,049	34,019	-10,030	-29.5%
Campus Security-BS	1-10-65-01-1111-56010	Administrative Salaries	54,934	55,312	378	0.7%
Campus Security-BS	1-10-65-01-1111-56204	Electronic Equip/Software	0	2,160	2,160	100.0%
Campus Security-BS	1-10-65-01-1111-56218	Supplies	1,140	2,600	1,460	56.2%
Campus Security-BS	1-10-65-01-1111-56219	Uniforms	400	200	-200	-100.0%
Campus Security-BS	1-10-65-01-1111-56327	Telephone	1,044	900	-144	-16.0%
Campus Security-BS	1-10-65-01-1111-56351	Employee Travel	3,374	550	-2,824	-513.5%
Campus Security-BS	1-10-65-01-1111-56412	Repairs/Maintenance-Equipment	1,780	1,780	0	0.0%
Campus Security-BS	1-10-65-01-1111-56500	Accreditation/Licensing Cost	790	70	-720	-1028.6%
Campus Security-BS	1-10-65-01-1111-56511	Campus Security	190,700	188,000	-2,700	-1.4%
Campus Security-BS	1-10-65-01-1111-56630	Professional Development/Training	1,395	0	-1,395	----
Total Campus Security-BS			255,557	251,572	-3,985	-1.6%
Community Relations-BS	1-10-65-01-1112-56010	Administrative Salaries	92,526	110,132	17,606	16.0%
Community Relations-BS	1-10-65-01-1112-56204	Electronic Equip/Software	3,500	3,010	-490	-16.3%
Community Relations-BS	1-10-65-01-1112-56213	Postage	30	50	20	40.0%
Community Relations-BS	1-10-65-01-1112-56218	Supplies	800	710	-90	-12.7%
Community Relations-BS	1-10-65-01-1112-56327	Telephone	360	420	60	14.3%
Community Relations-BS	1-10-65-01-1112-56351	Employee Travel	4,000	4,000	0	0.0%
Community Relations-BS	1-10-65-01-1112-56502	Application Software/Maintenan	2,480	3,690	1,210	32.8%
Community Relations-BS	1-10-65-01-1112-56601	Advertising-Miscellaneous	26,000	21,000	-5,000	-23.8%
Community Relations-BS	1-10-65-01-1112-56602	Advertising-Newspaper	4,000	1,000	-3,000	-300.0%
Community Relations-BS	1-10-65-01-1112-56603	Advertising-Radio	5,900	5,400	-500	-9.3%
Community Relations-BS	1-10-65-01-1112-56611	Copying	100	100	0	0.0%
Community Relations-BS	1-10-65-01-1112-56629	Printing	5,000	5,000	0	0.0%
Community Relations-BS	1-10-65-01-1112-56631	Professional Organizations	350	350	0	0.0%
Community Relations-BS	1-10-65-01-1112-56633	Public Relations	25,000	25,000	0	0.0%
Total Community Relations-BS			170,046	179,862	9,816	5.5%
Development-BS	1-10-65-01-1113-56010	Administrative Salaries	52,690	56,305	3,615	6.4%
Development-BS	1-10-65-01-1113-56040	Other Part Time Salaries	300	300	0	0.0%
Development-BS	1-10-65-01-1113-56204	Electronic Equip/Software	0	450	450	100.0%
Development-BS	1-10-65-01-1113-56213	Postage	1,000	750	-250	-33.3%
Development-BS	1-10-65-01-1113-56218	Supplies	750	950	200	21.1%
Development-BS	1-10-65-01-1113-56327	Telephone	200	200	0	0.0%
Development-BS	1-10-65-01-1113-56351	Employee Travel	750	1,000	250	25.0%
Development-BS	1-10-65-01-1113-56611	Copying	0	25	25	100.0%
Development-BS	1-10-65-01-1113-56624	Official Functions	750	3,500	2,750	78.6%
Development-BS	1-10-65-01-1113-56629	Printing	1,000	1,000	0	0.0%
Development-BS	1-10-65-01-1113-56630	Professional Development/Training	200	0	-200	----
Development-BS	1-10-65-01-1113-56631	Professional Organizations	150	250	100	40.0%
Development-BS	1-10-65-01-1113-56633	Public Relations	8,000	9,500	1,500	15.8%
Total Development-BS			65,790	74,230	8,440	11.4%
Institutional Memberships-BS	1-10-65-01-1115-56618	Institutional Memberships	18,625	12,400	-6,225	-50.2%
Total Institutional Memberships-BS			18,625	12,400	-6,225	-50.2%
Institutional Research-BS	1-10-65-01-1116-56010	Administrative Salaries	48,978	52,360	3,382	6.5%
Institutional Research-BS	1-10-65-01-1116-56218	Supplies	500	250	-250	-100.0%
Institutional Research-BS	1-10-65-01-1116-56327	Telephone	200	200	0	0.0%
Institutional Research-BS	1-10-65-01-1116-56351	Employee Travel	2,900	2,450	-450	-18.4%
Total Institutional Research-BS			52,578	55,260	2,682	4.9%
SACSCOC Steering Committee-BS	1-10-65-01-1117-56010	Administrative Salaries	0	6,000	6,000	100.0%
SACSCOC Steering Committee-BS	1-10-65-01-1117-56213	Postage	25	25	0	0.0%
SACSCOC Steering Committee-BS	1-10-65-01-1117-56218	Supplies	100	100	0	0.0%

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SACSCOC Steering Committee-BS	1-10-65-01-1117-56351	Employee Travel	7,000	12,000	5,000	41.7%
SACSCOC Steering Committee-BS	1-10-65-01-1117-56630	Professional Development/Training	3,225	7,750	4,525	58.4%
Total SACSCOC Steering Committee-BS			10,350	25,875	15,525	60.0%
Student Wages & Work Study-BS	1-10-65-01-1119-56042	Student Wages	10,000	10,000	0	0.0%
Total Student Wages & Work Study-BS			10,000	10,000	0	0.0%
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56010	Administrative Salaries	32,500	3,500	-29,000	-828.6%
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56020	Classified Salaries	0	29,000	29,000	100.0%
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56204	Electronic Equip/Software	0	2,000	2,000	100.0%
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56213	Postage	0	50	50	100.0%
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56218	Supplies	2,500	3,400	900	26.5%
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56327	Telephone	150	186	36	19.4%
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56351	Employee Travel	6,500	6,700	200	3.0%
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56601	Advertising-Miscellaneous	4,500	4,500	0	0.0%
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56611	Copying	200	200	0	0.0%
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56624	Official Functions	0	7,000	7,000	100.0%
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56629	Printing	500	500	0	0.0%
QEP (Quality Enhancement Plan)-BS	1-10-65-01-1120-56630	Professional Development/Training	5,800	5,200	-600	-11.5%
Total QEP (Quality Enhancement Plan)-BS			52,650	62,236	9,586	15.4%
District Registrar-BS	1-10-65-01-1121-56010	Administrative Salaries	52,474	56,075	3,601	6.4%
District Registrar-BS	1-10-65-01-1121-56213	Postage	750	750	0	0.0%
District Registrar-BS	1-10-65-01-1121-56218	Supplies	1,065	800	-265	-33.1%
District Registrar-BS	1-10-65-01-1121-56327	Telephone	238	238	0	0.0%
District Registrar-BS	1-10-65-01-1121-56404	Copier/Printer-Mnt/Paper/Supplies	0	265	265	100.0%
District Registrar-BS	1-10-65-01-1121-56351	Employee Travel	3,250	0	-3,250	----
District Registrar-BS	1-10-65-01-1121-56532	On-Line Subscriptions/Services	2,299	3,220	921	28.6%
District Registrar-BS	1-10-65-01-1121-56630	Professional Development/Training	500	500	0	0.0%
District Registrar-BS	1-10-65-01-1121-56631	Professional Organizations	300	150	-150	-100.0%
Total District Registrar-BS			60,876	61,998	1,122	1.8%
Instl Effectiveness/Assessment-BS	1-10-65-01-1122-56010	Administrative Salaries	30,234	57,774	27,540	47.7%
Instl Effectiveness/Assessment-BS	1-10-65-01-1122-56207	Food Cost	500	500	0	0.0%
Instl Effectiveness/Assessment-BS	1-10-65-01-1122-56213	Postage	25	0	-25	----
Instl Effectiveness/Assessment-BS	1-10-65-01-1122-56218	Supplies	1,500	1,500	0	0.0%
Instl Effectiveness/Assessment-BS	1-10-65-01-1122-56327	Telephone	200	200	0	0.0%
Instl Effectiveness/Assessment-BS	1-10-65-01-1122-56351	Employee Travel	5,000	4,000	-1,000	-25.0%
Instl Effectiveness/Assessment-BS	1-10-65-01-1122-56611	Copying	50	50	0	0.0%
Instl Effectiveness/Assessment-BS	1-10-65-01-1122-56618	Institutional Memberships	500	500	0	0.0%
Instl Effectiveness/Assessment-BS	1-10-65-01-1122-56630	Professional Development/Training	2,500	2,500	0	0.0%
Instl Effectiveness/Assessment-BS	1-10-65-01-1122-56646	Institutional Surveys & Studies	10,000	7,000	-3,000	-42.9%
Total Instl Effectiveness/Assessment-BS			50,509	74,024	23,515	31.8%
Marketing-BS	1-10-65-01-1123-56218	Supplies	250	250	0	0.0%
Marketing-BS	1-10-65-01-1123-56601	Advertising-Miscellaneous	8,500	9,000	500	5.6%
Marketing-BS	1-10-65-01-1123-56602	Advertising-Newspaper	1,000	4,000	3,000	75.0%
Marketing-BS	1-10-65-01-1123-56603	Advertising-Radio	1,000	1,500	500	33.3%
Marketing-BS	1-10-65-01-1123-56604	Advertising-Television	1,500	1,500	0	0.0%
Marketing-BS	1-10-65-01-1123-56629	Printing	0	2,000	2,000	100.0%
Total Marketing-BS			12,250	18,250	6,000	32.9%
District Grant Administration-BS	1-10-65-01-1124-56010	Administrative Salaries	5,000	5,000	0	0.0%
Total District Grant Administration-BS			5,000	5,000	0	0.0%
Print Shop-BS	1-10-65-01-1125-56204	Electronic Equip/Software	420	620	200	32.3%
Print Shop-BS	1-10-65-01-1125-56218	Supplies	2,750	2,500	-250	-10.0%
Print Shop-BS	1-10-65-01-1125-56512	Computer H-Ware/ElectrEqp MaintAg	0	200	200	100.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Print Shop-BS	1-10-65-01-1125-56611	Copying	400	400	0	0.0%
Print Shop-BS	1-10-65-01-1125-56629	Printing	1,000	700	-300	-42.9%
Total Print Shop-BS			4,570	4,420	-150	-3.4%
District Safety & Security-BS	1-10-65-01-1127-56218	Supplies	4,550	7,150	2,600	36.4%
District Safety & Security-BS	1-10-65-01-1127-56351	Employee Travel	1,465	1,340	-125	-9.3%
District Safety & Security-BS	1-10-65-01-1127-56605	Awards	3,000	3,000	0	0.0%
District Safety & Security-BS	1-10-65-01-1127-56618	Institutional Memberships	3,500	3,500	0	0.0%
District Safety & Security-BS	1-10-65-01-1127-56630	Professional Development/Training	250	250	0	0.0%
Total District Safety & Security-BS			12,765	15,240	2,475	16.2%
Bonds & Other Voting Cost-BS	1-10-65-01-1140-56509	Bond/Election Cost	6,500	0	-6,500	----
Bonds & Other Voting Cost-BS	1-10-65-01-1140-56602	Advertising-Newspaper	600	0	-600	----
Total Bonds & Other Voting Cost-BS			7,100	0	-7,100	----
Coliseum-BS	1-10-65-01-1141-56010	Administrative Salaries	13,473	13,549	76	0.6%
Coliseum-BS	1-10-65-01-1141-56020	Classified Salaries	31,346	31,616	270	0.9%
Coliseum-BS	1-10-65-01-1141-56040	Other Part Time Salaries	6,700	8,700	2,000	23.0%
Coliseum-BS	1-10-65-01-1141-56204	Electronic Equip/Software	0	20,000	20,000	100.0%
Coliseum-BS	1-10-65-01-1141-56205	Furniture and Equipment	8,000	0	-8,000	----
Coliseum-BS	1-10-65-01-1141-56207	Food Cost	0	500	500	100.0%
Coliseum-BS	1-10-65-01-1141-56213	Postage	50	50	0	0.0%
Coliseum-BS	1-10-65-01-1141-56215	Small Tools/Equipment	380	200	-180	-90.0%
Coliseum-BS	1-10-65-01-1141-56218	Supplies	1,500	1,500	0	0.0%
Coliseum-BS	1-10-65-01-1141-56219	Uniforms	386	400	14	3.5%
Coliseum-BS	1-10-65-01-1141-56290	Capital Outlay	5,000	0	-5,000	----
Coliseum-BS	1-10-65-01-1141-56320	Cable Television	66	180	114	63.3%
Coliseum-BS	1-10-65-01-1141-56327	Telephone	648	300	-348	-116.0%
Coliseum-BS	1-10-65-01-1141-56402	Carpet & Resurface Floor	14,600	0	-14,600	----
Coliseum-BS	1-10-65-01-1141-56410	Repairs and Maintenance	3,700	6,700	3,000	44.8%
Coliseum-BS	1-10-65-01-1141-56413	Repairs-Building	4,000	0	-4,000	----
Coliseum-BS	1-10-65-01-1141-56481	Physical Plant Improvement/Add	20,000	0	-20,000	----
Coliseum-BS	1-10-65-01-1141-56515	Contract Labor/Services	2,000	2,500	500	20.0%
Coliseum-BS	1-10-65-01-1141-56611	Copying	0	150	150	100.0%
Total Coliseum-BS			111,849	86,345	-25,504	-29.5%
Information Technology-BS	1-10-65-01-1142-56010	Administrative Salaries	190,732	214,654	23,922	11.1%
Information Technology-BS	1-10-65-01-1142-56020	Classified Salaries	88,217	88,883	666	0.7%
Information Technology-BS	1-10-65-01-1142-56040	Other Part Time Salaries	6,000	6,000	0	0.0%
Information Technology-BS	1-10-65-01-1142-56204	Electronic Equip/Software	7,000	7,000	0	0.0%
Information Technology-BS	1-10-65-01-1142-56205	Furniture and Equipment	500	500	0	0.0%
Information Technology-BS	1-10-65-01-1142-56211	PC Software (Computer Services)	5,500	0	-5,500	----
Information Technology-BS	1-10-65-01-1142-56213	Postage	10	10	0	0.0%
Information Technology-BS	1-10-65-01-1142-56218	Supplies	2,000	2,000	0	0.0%
Information Technology-BS	1-10-65-01-1142-56220	Audio/Visual Equipment	7,500	5,000	-2,500	-50.0%
Information Technology-BS	1-10-65-01-1142-56325	Network Access/Internet Service	20,000	49,250	29,250	59.4%
Information Technology-BS	1-10-65-01-1142-56327	Telephone	1,500	1,500	0	0.0%
Information Technology-BS	1-10-65-01-1142-56329	ERP/SIS Server Hosting & Mngmt	199,500	200,000	500	0.3%
Information Technology-BS	1-10-65-01-1142-56351	Employee Travel	5,500	6,500	1,000	15.4%
Information Technology-BS	1-10-65-01-1142-56410	Repairs and Maintenance	2,500	2,500	0	0.0%
Information Technology-BS	1-10-65-01-1142-56502	Application Software/Maintenan	120,006	135,608	15,602	11.5%
Information Technology-BS	1-10-65-01-1142-56512	Computer H-Ware/ElectrEqp MaintAg	20,553	11,400	-9,153	-80.3%
Information Technology-BS	1-10-65-01-1142-56513	Consultant Fees	1,000	0	-1,000	----
Information Technology-BS	1-10-65-01-1142-56515	Contract Labor/Services	5,000	5,000	0	0.0%
Information Technology-BS	1-10-65-01-1142-56534	Mainframe Maintenance	227,700	227,500	-200	-0.1%
Information Technology-BS	1-10-65-01-1142-56536	ERP/SIS Maintenance/Services	127,000	155,000	28,000	18.1%
Information Technology-BS	1-10-65-01-1142-56600	Administrative Software	30,000	38,910	8,910	22.9%
Information Technology-BS	1-10-65-01-1142-56609	Computer System Software	5,870	5,870	0	0.0%
Information Technology-BS	1-10-65-01-1142-56625	On-Site Training	2,500	0	-2,500	----
Information Technology-BS	1-10-65-01-1142-56630	Professional Development/Training	0	2,500	2,500	100.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Information Technology-BS	1-10-65-01-1142-56631	Professional Organizations	300	300	0	0.0%
Total Information Technology-BS			1,076,388	1,165,885	89,497	7.7%
External Audit-BS	1-10-65-01-1143-56506	Audit Cost	34,000	33,000	-1,000	-3.0%
External Audit-BS	1-10-65-01-1143-56507	Audit Cost-Federal Programs	18,000	15,000	-3,000	-20.0%
Total External Audit-BS			52,000	48,000	-4,000	-8.3%
General Services-BS	1-10-65-01-1144-56020	Classified Salaries	0	16,668	16,668	100.0%
General Services-BS	1-10-65-01-1144-56040	Other Part Time Salaries	11,000	11,000	0	0.0%
General Services-BS	1-10-65-01-1144-56213	Postage	14,750	14,750	0	0.0%
General Services-BS	1-10-65-01-1144-56218	Supplies	17,400	15,400	-2,000	-13.0%
General Services-BS	1-10-65-01-1144-56266	Student Liability Insurance	4,000	1,600	-2,400	-150.0%
General Services-BS	1-10-65-01-1144-56300	Copy Departmental Chargebacks	-15,000	-6,500	8,500	-130.8%
General Services-BS	1-10-65-01-1144-56302	Paper Chargeback	-4,000	-3,000	1,000	-33.3%
General Services-BS	1-10-65-01-1144-56303	Postage Department Chargebacks	-13,000	-14,000	-1,000	7.1%
General Services-BS	1-10-65-01-1144-56327	Telephone	2,400	2,400	0	0.0%
General Services-BS	1-10-65-01-1144-56404	Copier/Printer-Mnt/Paper/Supplies	14,170	12,900	-1,270	-9.8%
General Services-BS	1-10-65-01-1144-56412	Repairs/Maintenance-Equipment	2,400	2,400	0	0.0%
General Services-BS	1-10-65-01-1144-56501	Administrative Cost	35	35	0	0.0%
General Services-BS	1-10-65-01-1144-56508	Bank Service Charges	73,200	77,500	4,300	5.5%
General Services-BS	1-10-65-01-1144-56521	Mail Service	684	684	0	0.0%
General Services-BS	1-10-65-01-1144-56523	Other Liability Insurance	27,000	28,200	1,200	4.3%
General Services-BS	1-10-65-01-1144-56626	Other Cost	100	3,100	3,000	96.8%
Total General Services-BS			135,139	163,137	27,998	17.2%
Legal Counsel-BS	1-10-65-01-1145-56505	Attorney or Professional Fees	25,000	30,000	5,000	16.7%
Total Legal Counsel-BS			25,000	30,000	5,000	16.7%
Facilities & Maintenance Admin-BS	1-10-65-01-1146-56020	Classified Salaries	0	18,724	18,724	100.0%
Facilities & Maintenance Admin-BS	1-10-65-01-1146-56010	Administrative Salaries	63,664	68,127	4,463	6.6%
Facilities & Maintenance Admin-BS	1-10-65-01-1146-56218	Supplies	750	750	0	0.0%
Facilities & Maintenance Admin-BS	1-10-65-01-1146-56327	Telephone	180	180	0	0.0%
Facilities & Maintenance Admin-BS	1-10-65-01-1146-56351	Employee Travel	4,000	4,000	0	0.0%
Facilities & Maintenance Admin-BS	1-10-65-01-1146-56630	Professional Development/Training	625	625	0	0.0%
Total Facilities & Maintenance Admin-BS			69,219	92,406	23,187	25.1%
Personnel Department-BS	1-10-65-01-1147-56010	Administrative Salaries	58,000	61,947	3,947	6.4%
Personnel Department-BS	1-10-65-01-1147-56020	Classified Salaries	104,018	122,718	18,700	15.2%
Personnel Department-BS	1-10-65-01-1147-56040	Other Part Time Salaries	1,600	1,600	0	0.0%
Personnel Department-BS	1-10-65-01-1147-56213	Postage	600	500	-100	-20.0%
Personnel Department-BS	1-10-65-01-1147-56218	Supplies	2,672	1,992	-680	-34.1%
Personnel Department-BS	1-10-65-01-1147-56327	Telephone	989	900	-89	-9.9%
Personnel Department-BS	1-10-65-01-1147-56351	Employee Travel	5,522	1,692	-3,830	-226.4%
Personnel Department-BS	1-10-65-01-1147-56404	Copier/Printer-Mnt/Paper/Supplies	0	1,713	1,713	100.0%
Personnel Department-BS	1-10-65-01-1147-56536	ERP/SIS Maintenance/Services	486	800	314	39.3%
Personnel Department-BS	1-10-65-01-1147-56601	Advertising-Miscellaneous	1,000	1,000	0	0.0%
Personnel Department-BS	1-10-65-01-1147-56611	Copying	75	75	0	0.0%
Personnel Department-BS	1-10-65-01-1147-56612	Drug/Pre-Employment Testing	3,900	3,084	-816	-26.5%
Personnel Department-BS	1-10-65-01-1147-56613	Faculty-Professional Activity	100	80	-20	-25.0%
Personnel Department-BS	1-10-65-01-1147-56626	Other Cost	0	90	90	100.0%
Personnel Department-BS	1-10-65-01-1147-56630	Professional Development/Training	7,500	175	-7,325	-4185.7%
Personnel Department-BS	1-10-65-01-1147-56631	Professional Organizations	1,885	1,800	-85	-4.7%
Total Personnel Department-BS			188,347	200,166	11,819	5.9%
Business Services/Purch/Inv-BS	1-10-65-01-1148-56010	Administrative Salaries	75,371	80,566	5,195	6.4%
Business Services/Purch/Inv-BS	1-10-65-01-1148-56020	Classified Salaries	31,687	39,879	8,192	20.5%
Business Services/Purch/Inv-BS	1-10-65-01-1148-56204	Electronic Equip/Software	300	300	0	0.0%
Business Services/Purch/Inv-BS	1-10-65-01-1148-56205	Furniture and Equipment	250	250	0	0.0%
Business Services/Purch/Inv-BS	1-10-65-01-1148-56213	Postage	150	125	-25	-20.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Business Services/Purch/Inv-BS	1-10-65-01-1148-56218	Supplies	1,000	1,000	0	0.0%
Business Services/Purch/Inv-BS	1-10-65-01-1148-56327	Telephone	900	900	0	0.0%
Business Services/Purch/Inv-BS	1-10-65-01-1148-56351	Employee Travel	1,500	1,500	0	0.0%
Business Services/Purch/Inv-BS	1-10-65-01-1148-56602	Advertising-Newspaper	2,000	2,000	0	0.0%
Business Services/Purch/Inv-BS	1-10-65-01-1148-56611	Copying	50	50	0	0.0%
Business Services/Purch/Inv-BS	1-10-65-01-1148-56618	Institutional Memberships	275	275	0	0.0%
Business Services/Purch/Inv-BS	1-10-65-01-1148-56630	Professional Development/Training	400	400	0	0.0%
Total Business Services/Purch/Inv-BS			113,883	127,245	13,362	10.5%
Safety Department-BS	1-10-65-01-1149-56010	Administrative Salaries	5,018	5,120	102	2.0%
Safety Department-BS	1-10-65-01-1149-56215	Small Tools/Equipment	0	22,700	22,700	100.0%
Safety Department-BS	1-10-65-01-1149-56218	Supplies	0	10,000	10,000	100.0%
Total Safety Department-BS			5,018	37,820	32,802	86.7%
Staff Benefits (IS)-BS	1-10-65-01-1150-56050	Group Health & Life Insurance	614,550	657,160	42,610	6.5%
Staff Benefits (IS)-BS	1-10-65-01-1150-56051	ORP Matching	30,490	34,380	3,890	11.3%
Staff Benefits (IS)-BS	1-10-65-01-1150-56052	TRS Matching	39,045	40,330	1,285	3.2%
Staff Benefits (IS)-BS	1-10-65-01-1150-56053	Unemployment Taxes	7,525	8,300	775	9.3%
Staff Benefits (IS)-BS	1-10-65-01-1150-56054	Workman's Compensation	13,500	14,390	890	6.2%
Staff Benefits (IS)-BS	1-10-65-01-1150-56055	Employer FICA Expense	145,795	153,970	8,175	5.3%
Staff Benefits (IS)-BS	1-10-65-01-1150-56056	Accrued Vacation	20,000	20,000	0	0.0%
Staff Benefits (IS)-BS	1-10-65-01-1150-56057	ORP Differential (College Paid)	10,000	10,000	0	0.0%
Staff Benefits (IS)-BS	1-10-65-01-1150-56058	TRS 90-Day (New Hires)	10,000	10,000	0	0.0%
Staff Benefits (IS)-BS	1-10-65-01-1150-56059	TRS Retirees Surcharge (College Paid)	10,000	8,000	-2,000	-25.0%
Staff Benefits (IS)-BS	1-10-65-01-1150-56060	ERS 1% Payroll Contribution	24,145	28,135	3,990	14.2%
Total Staff Benefits (IS)-BS			925,050	984,665	59,615	6.1%
Technology Upgrades-BS	1-10-65-01-1151-56204	Electronic Equip/Software	229,000	87,265	-141,735	-162.4%
Technology Upgrades-BS	1-10-65-01-1151-56290	Capital Outlay	90,000	7,168	-82,832	-1155.6%
Technology Upgrades-BS	1-10-65-01-1151-56625	On-Site Training	0	25,000	25,000	100.0%
Total Technology Upgrades-BS			319,000	119,433	-199,567	-167.1%
Transportation-BS	1-10-65-01-1152-56040	Other Part Time Salaries	35,000	35,000	0	0.0%
Transportation-BS	1-10-65-01-1152-56204	Electronic Equip/Software	4,984	2,500	-2,484	-99.4%
Transportation-BS	1-10-65-01-1152-56215	Small Tools/Equipment	0	500	500	100.0%
Transportation-BS	1-10-65-01-1152-56218	Supplies	750	750	0	0.0%
Transportation-BS	1-10-65-01-1152-56219	Uniforms	400	450	50	11.1%
Transportation-BS	1-10-65-01-1152-56301	Gas and Oil Dept Chargebacks	-40,000	-40,000	0	0.0%
Transportation-BS	1-10-65-01-1152-56323	Gas and Oil	40,000	40,000	0	0.0%
Transportation-BS	1-10-65-01-1152-56325	Network Access/Internet Service	2,200	2,200	0	0.0%
Transportation-BS	1-10-65-01-1152-56351	Employee Travel	2,000	2,000	0	0.0%
Transportation-BS	1-10-65-01-1152-56410	Repairs and Maintenance	49,000	49,000	0	0.0%
Transportation-BS	1-10-65-01-1152-56518	Equipment Lease/Rental	0	2,400	2,400	100.0%
Transportation-BS	1-10-65-01-1152-56530	Vehicle Insurance	28,000	29,400	1,400	4.8%
Transportation-BS	1-10-65-01-1152-56612	Drug/Pre-Employment Testing	420	420	0	0.0%
Transportation-BS	1-10-65-01-1152-56626	Other Cost	200	200	0	0.0%
Total Transportation-BS			122,954	124,820	1,866	1.5%
Environmental Protection-BS	1-10-65-01-1153-56010	Administrative Salaries	13,461	8,635	-4,826	-55.9%
Environmental Protection-BS	1-10-65-01-1153-56218	Supplies	3,500	3,500	0	0.0%
Environmental Protection-BS	1-10-65-01-1153-56351	Employee Travel	1,750	2,750	1,000	36.4%
Environmental Protection-BS	1-10-65-01-1153-56513	Consultant Fees	1,000	1,000	0	0.0%
Environmental Protection-BS	1-10-65-01-1153-56515	Contract Labor/Services	10,000	10,000	0	0.0%
Environmental Protection-BS	1-10-65-01-1153-56626	Other Cost	100	100	0	0.0%
Environmental Protection-BS	1-10-65-01-1153-56630	Professional Development/Training	1,000	2,000	1,000	50.0%
Total Environmental Protection-BS			30,811	27,985	-2,826	-10.1%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Student Acct Adjs College Adjs-BS	1-10-65-01-1155-56647	Departmental Student Account Adjs	5,000	4,000	-1,000	-25.0%
Total Student Acct Adjs College Adjs-BS			5,000	4,000	-1,000	-25.0%
Administrative Management-SA	1-10-65-02-1103-56010	Administrative Salaries	114,817	95,922	-18,895	-19.7%
Administrative Management-SA	1-10-65-02-1103-56020	Classified Salaries	66,255	66,755	500	0.7%
Administrative Management-SA	1-10-65-02-1103-56040	Other Part Time Salaries	6,000	4,000	-2,000	-50.0%
Administrative Management-SA	1-10-65-02-1103-56213	Postage	300	150	-150	-100.0%
Administrative Management-SA	1-10-65-02-1103-56218	Supplies	1,130	1,000	-130	-13.0%
Administrative Management-SA	1-10-65-02-1103-56327	Telephone	550	825	275	33.3%
Administrative Management-SA	1-10-65-02-1103-56351	Employee Travel	6,000	4,200	-1,800	-42.9%
Administrative Management-SA	1-10-65-02-1103-56611	Copying	400	300	-100	-33.3%
Administrative Management-SA	1-10-65-02-1103-56618	Institutional Memberships	0	40	40	100.0%
Administrative Management-SA	1-10-65-02-1103-56626	Other Cost	11,391	5,000	-6,391	-127.8%
Administrative Management-SA	1-10-65-02-1103-56630	Professional Development/Training	1,000	500	-500	-100.0%
Total Administrative Management-SA			207,843	178,692	-29,151	-16.3%
Financial & Student Accounting-SA	1-10-65-02-1107-56010	Administrative Salaries	10,611	7,394	-3,217	-43.5%
Financial & Student Accounting-SA	1-10-65-02-1107-56020	Classified Salaries	30,459	31,589	1,130	3.6%
Financial & Student Accounting-SA	1-10-65-02-1107-56040	Other Part Time Salaries	1,000	1,000	0	0.0%
Financial & Student Accounting-SA	1-10-65-02-1107-56204	Electronic Equip/Software	250	250	0	0.0%
Financial & Student Accounting-SA	1-10-65-02-1107-56213	Postage	350	300	-50	-16.7%
Financial & Student Accounting-SA	1-10-65-02-1107-56216	Student ID System Supplies	1,400	1,300	-100	-7.7%
Financial & Student Accounting-SA	1-10-65-02-1107-56218	Supplies	700	600	-100	-16.7%
Financial & Student Accounting-SA	1-10-65-02-1107-56327	Telephone	550	550	0	0.0%
Financial & Student Accounting-SA	1-10-65-02-1107-56351	Employee Travel	1,700	1,550	-150	-9.7%
Financial & Student Accounting-SA	1-10-65-02-1107-56404	Copier/Printer-Mnt/Paper/Supplies	0	1,034	1,034	100.0%
Financial & Student Accounting-SA	1-10-65-02-1107-56502	Application Software/Maintenan	50	0	-50	----
Financial & Student Accounting-SA	1-10-65-02-1107-56515	Contract Labor/Services	12,000	12,000	0	0.0%
Financial & Student Accounting-SA	1-10-65-02-1107-56518	Equipment Lease/Rental	0	2,100	2,100	100.0%
Financial & Student Accounting-SA	1-10-65-02-1107-56606	Bad Debts	10,000	10,000	0	0.0%
Financial & Student Accounting-SA	1-10-65-02-1107-56611	Copying	400	0	-400	----
Financial & Student Accounting-SA	1-10-65-02-1107-56626	Other Cost	35	35	0	0.0%
Financial & Student Accounting-SA	1-10-65-02-1107-56629	Printing	150	100	-50	-50.0%
Total Financial & Student Accounting-SA			69,655	69,802	147	0.2%
Accessibility Services-SA	1-10-65-02-1110-56218	Supplies	237	237	0	0.0%
Accessibility Services-SA	1-10-65-02-1110-56351	Employee Travel	3,040	500	-2,540	-508.0%
Accessibility Services-SA	1-10-65-02-1110-56515	Contract Labor/Services	5,000	2,500	-2,500	-100.0%
Accessibility Services-SA	1-10-65-02-1110-56631	Professional Organizations	1,175	500	-675	-135.0%
Total Accessibility Services-SA			9,452	3,737	-5,715	-152.9%
Campus Security-SA	1-10-65-02-1111-56010	Administrative Salaries	46,041	51,169	5,128	10.0%
Campus Security-SA	1-10-65-02-1111-56204	Electronic Equip/Software	400	0	-400	----
Campus Security-SA	1-10-65-02-1111-56205	Furniture and Equipment	5,000	0	-5,000	----
Campus Security-SA	1-10-65-02-1111-56213	Postage	10	10	0	0.0%
Campus Security-SA	1-10-65-02-1111-56215	Small Tools/Equipment	526	0	-526	----
Campus Security-SA	1-10-65-02-1111-56218	Supplies	500	2,700	2,200	81.5%
Campus Security-SA	1-10-65-02-1111-56219	Uniforms	825	200	-625	-312.5%
Campus Security-SA	1-10-65-02-1111-56327	Telephone	0	279	279	100.0%
Campus Security-SA	1-10-65-02-1111-56351	Employee Travel	1,025	1,000	-25	-2.5%
Campus Security-SA	1-10-65-02-1111-56412	Repairs/Maintenance-Equipment	1,500	2,000	500	25.0%
Campus Security-SA	1-10-65-02-1111-56511	Campus Security	63,069	68,850	5,781	8.4%
Campus Security-SA	1-10-65-02-1111-56515	Contract Labor/Services	0	2,148	2,148	100.0%
Campus Security-SA	1-10-65-02-1111-56626	Other Cost	10	10	0	0.0%
Campus Security-SA	1-10-65-02-1111-56630	Professional Development/Training	325	399	74	18.5%
Total Campus Security-SA			119,231	128,765	9,534	7.4%
Marketing-SA	1-10-65-02-1123-56010	Administrative Salaries	23,892	24,081	189	0.8%
Marketing-SA	1-10-65-02-1123-56213	Postage	25	25	0	0.0%
Marketing-SA	1-10-65-02-1123-56218	Supplies	3,250	3,000	-250	-8.3%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Marketing-SA	1-10-65-02-1123-56327	Telephone	275	275	0	0.0%
Marketing-SA	1-10-65-02-1123-56351	Employee Travel	482	1,082	600	55.5%
Marketing-SA	1-10-65-02-1123-56502	Application Software/Maintenan	250	250	0	0.0%
Marketing-SA	1-10-65-02-1123-56601	Advertising-Miscellaneous	11,921	16,616	4,695	28.3%
Marketing-SA	1-10-65-02-1123-56602	Advertising-Newspaper	500	4,200	3,700	88.1%
Marketing-SA	1-10-65-02-1123-56603	Advertising-Radio	2,000	3,400	1,400	41.2%
Marketing-SA	1-10-65-02-1123-56604	Advertising-Television	6,000	24,240	18,240	75.2%
Marketing-SA	1-10-65-02-1123-56629	Printing	1,200	1,700	500	29.4%
Total Marketing-SA			49,795	78,869	29,074	36.9%
Workfoce & Community Dev-SA	1-10-65-02-1126-56010	Administrative Salaries	78,042	78,611	569	0.7%
Workfoce & Community Dev-SA	1-10-65-02-1126-56213	Postage	100	50	-50	-100.0%
Workfoce & Community Dev-SA	1-10-65-02-1126-56218	Supplies	300	300	0	0.0%
Workfoce & Community Dev-SA	1-10-65-02-1126-56327	Telephone	550	550	0	0.0%
Workfoce & Community Dev-SA	1-10-65-02-1126-56351	Employee Travel	2,576	0	-2,576	----
Workfoce & Community Dev-SA	1-10-65-02-1126-56611	Copying	130	130	0	0.0%
Workfoce & Community Dev-SA	1-10-65-02-1126-56626	Other Cost	9,035	5,035	-4,000	-79.4%
Workfoce & Community Dev-SA	1-10-65-02-1126-56629	Printing	4,000	0	-4,000	----
Workfoce & Community Dev-SA	1-10-65-02-1126-56630	Professional Development/Training	1,350	600	-750	-125.0%
Total Workfoce & Community Dev-SA			96,083	85,276	-10,807	-12.7%
Information Technology-SA	1-10-65-02-1142-56010	Administrative Salaries	47,033	47,382	349	0.7%
Information Technology-SA	1-10-65-02-1142-56020	Classified Salaries	52,300	52,174	-126	-0.2%
Information Technology-SA	1-10-65-02-1142-56204	Electronic Equip/Software	3,500	4,500	1,000	22.2%
Information Technology-SA	1-10-65-02-1142-56211	PC Software (Computer Services)	0	1,500	1,500	100.0%
Information Technology-SA	1-10-65-02-1142-56218	Supplies	2,000	2,000	0	0.0%
Information Technology-SA	1-10-65-02-1142-56325	Network Access/Internet Service	42,800	42,800	0	0.0%
Information Technology-SA	1-10-65-02-1142-56327	Telephone	1,375	1,100	-275	-25.0%
Information Technology-SA	1-10-65-02-1142-56351	Employee Travel	200	0	-200	----
Information Technology-SA	1-10-65-02-1142-56502	Application Software/Maintenan	2,500	0	-2,500	----
Information Technology-SA	1-10-65-02-1142-56512	Computer H-Ware/ElectrEqp MaintAg	8,000	15,000	7,000	46.7%
Information Technology-SA	1-10-65-02-1142-56515	Contract Labor/Services	2,500	2,500	0	0.0%
Information Technology-SA	1-10-65-02-1142-56600	Administrative Software	28,500	29,000	500	1.7%
Total Information Technology-SA			190,708	197,956	7,248	3.7%
General Services-SA	1-10-65-02-1144-56213	Postage	6,400	6,400	0	0.0%
General Services-SA	1-10-65-02-1144-56218	Supplies	1,000	900	-100	-11.1%
General Services-SA	1-10-65-02-1144-56266	Student Liability Insurance	4,800	5,385	585	10.9%
General Services-SA	1-10-65-02-1144-56300	Copy Departmental Chargebacks	-14,500	-14,500	0	0.0%
General Services-SA	1-10-65-02-1144-56303	Postage Department Chargebacks	-6,400	-6,400	0	0.0%
General Services-SA	1-10-65-02-1144-56327	Telephone	550	550	0	0.0%
General Services-SA	1-10-65-02-1144-56404	Copier/Printer-Mnt/Paper/Supplies	19,000	19,000	0	0.0%
General Services-SA	1-10-65-02-1144-56412	Repairs/Maintenance-Equipment	396	396	0	0.0%
General Services-SA	1-10-65-02-1144-56508	Bank Service Charges	37,500	36,500	-1,000	-2.7%
General Services-SA	1-10-65-02-1144-56521	Mail Service	684	684	0	0.0%
General Services-SA	1-10-65-02-1144-56523	Other Liability Insurance	15,000	15,200	200	1.3%
General Services-SA	1-10-65-02-1144-56630	Professional Development/Training	0	5,000	5,000	100.0%
Total General Services-SA			64,430	69,115	4,685	6.8%
Legal Counsel-SA	1-10-65-02-1145-56505	Attorney or Professional Fees	3,000	2,700	-300	-11.1%
Total Legal Counsel-SA			3,000	2,700	-300	-11.1%
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56020	Classified Salaries	40,419	41,631	1,212	2.9%
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56040	Other Part Time Salaries	1,200	8,555	7,355	86.0%
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56204	Electronic Equip/Software	1,075	11,745	10,670	90.8%
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56218	Supplies	1,100	1,100	0	0.0%
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56351	Employee Travel	320	320	0	0.0%
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56601	Advertising-Miscellaneous	300	300	0	0.0%
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56624	Official Functions	1,000	400	-600	-150.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Facilities & Maintenance Admin-SA	1-10-65-02-1146-56631	Professional Organizations	275	275	0	0.0%
Total Facilities & Maintenance Admin-SA			45,689	64,326	18,637	29.0%
Personnel Department-SA	1-10-65-02-1147-56612	Drug/Pre-Employment Testing	1,975	1,975	0	0.0%
Total Personnel Department-SA			1,975	1,975	0	0.0%
Safety Department-SA	1-10-65-02-1149-56215	Small Tools/Equipment	150	4,500	4,350	96.7%
Safety Department-SA	1-10-65-02-1149-56218	Supplies	100	10,000	9,900	99.0%
Safety Department-SA	1-10-65-02-1149-56351	Employee Travel	1,500	0	-1,500	----
Safety Department-SA	1-10-65-02-1149-56626	Other Cost	200	0	-200	----
Safety Department-SA	1-10-65-02-1149-56630	Professional Development/Training	500	0	-500	----
Total Safety Department-SA			2,450	14,500	12,050	83.1%
Staff Benefits (IS)-SA	1-10-65-02-1150-56050	Group Health & Life Insurance	138,623	152,964	14,341	9.4%
Staff Benefits (IS)-SA	1-10-65-02-1150-56051	ORP Matching	4,755	4,102	-653	-15.9%
Staff Benefits (IS)-SA	1-10-65-02-1150-56052	TRS Matching	13,878	14,874	996	6.7%
Staff Benefits (IS)-SA	1-10-65-02-1150-56053	Unemployment Taxes	339	1,156	817	70.7%
Staff Benefits (IS)-SA	1-10-65-02-1150-56054	Workman's Compensation	1,300	1,790	490	27.4%
Staff Benefits (IS)-SA	1-10-65-02-1150-56055	Employer FICA Expense	40,379	37,586	-2,793	-7.4%
Staff Benefits (IS)-SA	1-10-65-02-1150-56056	Accrued Vacation	3,244	3,574	330	9.2%
Staff Benefits (IS)-SA	1-10-65-02-1150-56058	TRS 90-Day (New Hires)	864	0	-864	----
Staff Benefits (IS)-SA	1-10-65-02-1150-56060	ERS 1% Payroll Contribution	5,787	6,132	345	5.6%
Total Staff Benefits (IS)-SA			209,169	222,178	13,009	5.9%
Technology Upgrades-SA	1-10-65-02-1151-56204	Electronic Equip/Software	223,600	7,900	-215,700	-2730.4%
Technology Upgrades-SA	1-10-65-02-1151-56290	Capital Outlay	10,720	3,416	-7,304	-213.8%
Total Technology Upgrades-SA			234,320	11,316	-223,004	-1970.7%
Transportation-SA	1-10-65-02-1152-56301	Gas and Oil Dept Chargebacks	-7,900	-7,900	0	0.0%
Transportation-SA	1-10-65-02-1152-56323	Gas and Oil	7,900	7,900	0	0.0%
Transportation-SA	1-10-65-02-1152-56410	Repairs and Maintenance	5,000	5,110	110	2.2%
Transportation-SA	1-10-65-02-1152-56530	Vehicle Insurance	3,000	3,000	0	0.0%
Total Transportation-SA			8,000	8,110	110	1.4%
Environmental Protection-SA	1-10-65-02-1153-56218	Supplies	100	100	0	0.0%
Environmental Protection-SA	1-10-65-02-1153-56351	Employee Travel	1,200	700	-500	-71.4%
Environmental Protection-SA	1-10-65-02-1153-56515	Contract Labor/Services	2,255	2,139	-116	-5.4%
Environmental Protection-SA	1-10-65-02-1153-56630	Professional Development/Training	1,500	500	-1,000	-200.0%
Total Environmental Protection-SA			5,055	3,439	-1,616	-47.0%
Student Acct Adjs College Adjs-SA	1-10-65-02-1155-56647	Departmental Student Account Adjs	3,100	2,790	-310	-11.1%
Total Student Acct Adjs College Adjs-SA			3,100	2,790	-310	-11.1%
Lamesa Center Operations	1-10-65-03-1104-56010	Administrative Salaries	27,292	27,480	188	0.7%
Lamesa Center Operations	1-10-65-03-1104-56205	Furniture and Equipment	75	1,200	1,125	93.8%
Lamesa Center Operations	1-10-65-03-1104-56213	Postage	325	325	0	0.0%
Lamesa Center Operations	1-10-65-03-1104-56218	Supplies	2,155	2,354	199	8.5%
Lamesa Center Operations	1-10-65-03-1104-56267	Testing	700	700	0	0.0%
Lamesa Center Operations	1-10-65-03-1104-56327	Telephone	900	900	0	0.0%
Lamesa Center Operations	1-10-65-03-1104-56351	Employee Travel	3,522	3,533	11	0.3%
Lamesa Center Operations	1-10-65-03-1104-56404	Copier/Printer-Mnt/Paper/Supplies	2,139	1,964	-175	-8.9%
Lamesa Center Operations	1-10-65-03-1104-56406	Grounds Improvements	200	0	-200	----
Lamesa Center Operations	1-10-65-03-1104-56410	Repairs and Maintenance	22,353	0	-22,353	----
Lamesa Center Operations	1-10-65-03-1104-56515	Contract Labor/Services	760	0	-760	----
Lamesa Center Operations	1-10-65-03-1104-56601	Advertising-Miscellaneous	300	450	150	33.3%
Lamesa Center Operations	1-10-65-03-1104-56602	Advertising-Newspaper	437	512	75	14.6%
Lamesa Center Operations	1-10-65-03-1104-56618	Institutional Memberships	1,051	1,051	0	0.0%

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Lamesa Center Operations	1-10-65-03-1104-56626	Other Cost	250	250	0	0.0%
Lamesa Center Operations	1-10-65-03-1104-56630	Professional Development/Training	500	500	0	0.0%
Lamesa Center Operations	1-10-65-03-1104-56633	Public Relations	150	150	0	0.0%
Lamesa Center Operations	1-10-65-03-1104-56645	Recruiting/Outreach	100	150	50	33.3%
Total Lamesa Center Operations			63,209	41,519	-21,690	-52.2%
Information Technology-LA	1-10-65-03-1142-56204	Electronic Equip/Software	6,000	3,500	-2,500	-71.4%
Information Technology-LA	1-10-65-03-1142-56325	Network Access/Internet Service	4,000	4,000	0	0.0%
Information Technology-LA	1-10-65-03-1142-56512	Computer H-Ware/ElectrEq MaintAg	0	3,300	3,300	100.0%
Total Information Technology-LA			10,000	10,800	800	7.4%
Staff Benefits (IS)-LA	1-10-65-03-1150-56050	Group Health & Life Insurance	11,330	7,730	-3,600	-46.6%
Staff Benefits (IS)-LA	1-10-65-03-1150-56052	TRS Matching	1,425	1,530	105	6.9%
Staff Benefits (IS)-LA	1-10-65-03-1150-56053	Unemployment Taxes	115	125	10	8.0%
Staff Benefits (IS)-LA	1-10-65-03-1150-56054	Workman's Compensation	200	205	5	2.4%
Staff Benefits (IS)-LA	1-10-65-03-1150-56055	Employer FICA Expense	2,825	2,900	75	2.6%
Staff Benefits (IS)-LA	1-10-65-03-1150-56056	Accrued Vacation	500	500	0	0.0%
Staff Benefits (IS)-LA	1-10-65-03-1150-56058	TRS 90-Day (New Hires)	500	600	100	16.7%
Staff Benefits (IS)-LA	1-10-65-03-1150-56060	ERS 1% Payroll Contribution	825	1,000	175	17.5%
Total Staff Benefits (IS)-LA			17,720	14,590	-3,130	-21.5%
Technology Upgrades-LA	1-10-65-03-1151-56204	Electronic Equip/Software	31,600	5,000	-26,600	-532.0%
Total Technology Upgrades-LA			31,600	5,000	-26,600	-532.0%
Total Institutional Support			6,813,527	6,606,431	-207,096	-3.1%
Building Maintenance-BS	1-10-75-01-1400-56030	Full Time Maintenance Salaries	136,920	103,036	-33,884	-32.9%
Building Maintenance-BS	1-10-75-01-1400-56031	Part Time Maintenance Salaries	4,500	46,000	41,500	90.2%
Building Maintenance-BS	1-10-75-01-1400-56215	Small Tools/Equipment	3,000	3,000	0	0.0%
Building Maintenance-BS	1-10-75-01-1400-56218	Supplies	77,500	77,500	0	0.0%
Building Maintenance-BS	1-10-75-01-1400-56290	Capital Outlay	15,000	0	-15,000	----
Building Maintenance-BS	1-10-75-01-1400-56407	Hauling/Moving/Storage	2,000	0	-2,000	----
Building Maintenance-BS	1-10-75-01-1400-56410	Repairs and Maintenance	27,500	27,500	0	0.0%
Building Maintenance-BS	1-10-75-01-1400-56412	Repairs/Maintenance-Equipment	34,395	27,400	-6,995	-25.5%
Building Maintenance-BS	1-10-75-01-1400-56416	HVAC Chemicals for Central Plant	19,000	19,000	0	0.0%
Building Maintenance-BS	1-10-75-01-1400-56417	Repairs/Maintenance-Contract	270,101	270,100	-1	0.0%
Building Maintenance-BS	1-10-75-01-1400-56517	Energy Mgt Syst-Maint Contract	25,000	26,700	1,700	6.4%
Building Maintenance-BS	1-10-75-01-1400-56518	Equipment Lease/Rental	7,000	7,000	0	0.0%
Building Maintenance-BS	1-10-75-01-1400-56615	Freight	0	300	300	100.0%
Building Maintenance-BS	1-10-75-01-1400-56626	Other Cost	1,000	1,000	0	0.0%
Total Building Maintenance-BS			622,916	608,536	-14,380	-2.4%
Custodial Services-BS	1-10-75-01-1401-56030	Full Time Maintenance Salaries	246,989	233,488	-13,501	-5.8%
Custodial Services-BS	1-10-75-01-1401-56031	Part Time Maintenance Salaries	0	13,000	13,000	100.0%
Custodial Services-BS	1-10-75-01-1401-56202	Custodial Supplies	0	35,000	35,000	100.0%
Custodial Services-BS	1-10-75-01-1401-56215	Small Tools/Equipment	5,000	5,000	0	0.0%
Custodial Services-BS	1-10-75-01-1401-56218	Supplies	35,000	0	-35,000	----
Total Custodial Services-BS			286,989	286,488	-501	-0.2%
Grounds Maintenance-BS	1-10-75-01-1402-56010	Administrative Salaries	44,032	44,410	378	0.9%
Grounds Maintenance-BS	1-10-75-01-1402-56030	Full Time Maintenance Salaries	84,417	119,570	35,153	29.4%
Grounds Maintenance-BS	1-10-75-01-1402-56031	Part Time Maintenance Salaries	2,500	2,500	0	0.0%
Grounds Maintenance-BS	1-10-75-01-1402-56204	Electronic Equip/Software	1,700	1,700	0	0.0%
Grounds Maintenance-BS	1-10-75-01-1402-56215	Small Tools/Equipment	3,650	3,650	0	0.0%
Grounds Maintenance-BS	1-10-75-01-1402-56218	Supplies	20,000	20,000	0	0.0%
Grounds Maintenance-BS	1-10-75-01-1402-56290	Capital Outlay	13,000	0	-13,000	----
Grounds Maintenance-BS	1-10-75-01-1402-56351	Employee Travel	500	500	0	0.0%
Grounds Maintenance-BS	1-10-75-01-1402-56406	Grounds Improvements	9,300	9,300	0	0.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Grounds Maintenance-BS	1-10-75-01-1402-56410	Repairs and Maintenance	13,350	13,350	0	0.0%
Grounds Maintenance-BS	1-10-75-01-1402-56412	Repairs/Maintenance-Equipment	8,000	0	-8,000	----
Grounds Maintenance-BS	1-10-75-01-1402-56417	Repairs/Maintenance-Contract	22,400	22,400	0	0.0%
Grounds Maintenance-BS	1-10-75-01-1402-56500	Accreditation/Licensing Cost	400	400	0	0.0%
Grounds Maintenance-BS	1-10-75-01-1402-56515	Contract Labor/Services	0	2,000	2,000	100.0%
Grounds Maintenance-BS	1-10-75-01-1402-56615	Freight	0	400	400	100.0%
Grounds Maintenance-BS	1-10-75-01-1402-56630	Professional Development/Training	450	900	450	50.0%
Total Grounds Maintenance-BS			223,699	241,080	17,381	7.2%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56010	Administrative Salaries	48,760	51,808	3,048	5.9%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56020	Classified Salaries	37,178	18,724	-18,454	-98.6%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56040	Other Part Time Salaries	5,100	8,000	2,900	36.3%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56204	Electronic Equip/Software	2,500	2,500	0	0.0%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56213	Postage	10	50	40	80.0%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56218	Supplies	1,200	1,200	0	0.0%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56219	Uniforms	2,600	2,600	0	0.0%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56322	Garbage Disposal	69,000	42,000	-27,000	-64.3%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56327	Telephone	1,240	1,240	0	0.0%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56351	Employee Travel	150	150	0	0.0%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56404	Copier/Printer-Mnt/Paper/Supplies	2,150	2,000	-150	-7.5%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56525	Plant Insurance	160,000	194,000	34,000	17.5%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56529	Training-Direct	1,000	1,000	0	0.0%
Physical Plant Oper & Maint-BS	1-10-75-01-1403-56615	Freight	75	80	5	6.3%
Total Physical Plant Oper & Maint-BS			330,963	325,352	-5,611	-1.7%
Utilities-BS	1-10-75-01-1404-56304	Telephone Dept Chargebacks	-41,000	0	41,000	----
Utilities-BS	1-10-75-01-1404-56321	Electricity	400,000	400,000	0	0.0%
Utilities-BS	1-10-75-01-1404-56324	Natural Gas	75,000	0	-75,000	----
Utilities-BS	1-10-75-01-1404-56327	Telephone	41,000	41,000	0	0.0%
Utilities-BS	1-10-75-01-1404-56328	Water	105,000	105,000	0	0.0%
Total Utilities-BS			580,000	546,000	-34,000	-6.2%
Staff Benefits (O&M)-BS	1-10-75-01-1450-56050	Group Health & Life Insurance	149,785	163,737	13,952	8.5%
Staff Benefits (O&M)-BS	1-10-75-01-1450-56051	ORP Matching	1,365	2,775	1,410	50.8%
Staff Benefits (O&M)-BS	1-10-75-01-1450-56052	TRS Matching	41,844	44,230	2,386	5.4%
Staff Benefits (O&M)-BS	1-10-75-01-1450-56053	Unemployment Taxes	2,230	2,430	200	8.2%
Staff Benefits (O&M)-BS	1-10-75-01-1450-56054	Workman's Compensation	3,825	4,080	255	6.3%
Staff Benefits (O&M)-BS	1-10-75-01-1450-56055	Employer FICA Expense	43,405	44,045	640	1.5%
Staff Benefits (O&M)-BS	1-10-75-01-1450-56060	ERS 1% Payroll Contribution	5,955	6,250	295	4.7%
Total Staff Benefits (O&M)-BS			248,409	267,547	19,138	7.2%
Grounds Maintenance-SA	1-10-75-02-1402-56030	Full Time Maintenance Salaries	28,341	29,488	1,147	3.9%
Total Grounds Maintenance-SA			28,341	29,488	1,147	3.9%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56010	Administrative Salaries	59,104	59,482	378	0.6%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56030	Full Time Maintenance Salaries	241,641	208,297	-33,344	-16.0%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56031	Part Time Maintenance Salaries	9,447	9,447	0	0.0%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56202	Custodial supplies	25,000	30,000	5,000	16.7%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56205	Furniture and Equipment	1,000	500	-500	-100.0%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56213	Postage	10	10	0	0.0%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56215	Small Tools/Equipment	3,000	2,500	-500	-20.0%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56218	Supplies	300	300	0	0.0%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56322	Garbage Disposal	9,812	10,197	385	3.8%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56327	Telephone	3,300	3,025	-275	-9.1%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56351	Employee Travel	379	276	-103	-37.3%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56410	Repairs and Maintenance	37,000	37,000	0	0.0%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56417	Repairs/Maintenance-Contract	54,201	54,201	0	0.0%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56510	Building & Facilities Rental	222,000	222,000	0	0.0%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56515	Contract Labor/Services	28,098	28,695	597	2.1%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56525	Plant Insurance	54,000	64,700	10,700	16.5%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56533	Land Lease/Rent	20	20	0	0.0%
Physical Plant Oper & Maint-SA	1-10-75-02-1403-56611	Copying	40	40	0	0.0%
Total Physical Plant Oper & Maint-SA			748,352	730,690	-17,662	-2.4%
Utilities-SA	1-10-75-02-1404-56304	Telephone Dept Chargebacks	-29,665	-29,665	0	0.0%
Utilities-SA	1-10-75-02-1404-56321	Electricity	172,500	162,500	-10,000	-6.2%
Utilities-SA	1-10-75-02-1404-56324	Natural Gas	23,444	23,444	0	0.0%
Utilities-SA	1-10-75-02-1404-56327	Telephone	29,665	29,665	0	0.0%
Utilities-SA	1-10-75-02-1404-56328	Water	41,000	42,333	1,333	3.1%
Total Utilities-SA			236,944	228,277	-8,667	-3.8%
Staff Benefits (O&M)-SA	1-10-75-02-1450-56050	Group Health & Life Insurance	95,308	78,419	-16,889	-21.5%
Staff Benefits (O&M)-SA	1-10-75-02-1450-56052	TRS Matching	13,542	20,360	6,818	33.5%
Staff Benefits (O&M)-SA	1-10-75-02-1450-56053	Unemployment Taxes	222	843	621	73.7%
Staff Benefits (O&M)-SA	1-10-75-02-1450-56054	Workman's Compensation	850	1,267	417	32.9%
Staff Benefits (O&M)-SA	1-10-75-02-1450-56055	Employer FICA Expense	26,124	25,116	-1,008	-4.0%
Staff Benefits (O&M)-SA	1-10-75-02-1450-56058	TRS 90-Day (New Hires)	611	0	-611	----
Staff Benefits (O&M)-SA	1-10-75-02-1450-56060	ERS 1% Payroll Contribution	3,757	2,766	-991	-35.8%
Total Staff Benefits (O&M)-SA			140,414	128,771	-11,643	-9.0%
Building Maintenance-LA	1-10-75-03-1400-56202	Custodial Supplies	0	900	900	100.0%
Building Maintenance-LA	1-10-75-03-1400-56406	Grounds Improvements	0	200	200	100.0%
Building Maintenance-LA	1-10-75-03-1400-56410	Repairs and Maintenance	0	5,134	5,134	100.0%
Building Maintenance-LA	1-10-75-03-1400-56515	Contract Labor/Services	0	760	760	100.0%
Total Building Maintenance-LA			0	6,994	6,994	100.0%
Custodial Services-LA	1-10-75-03-1401-56031	Part Time Maintenance Salaries	2,500	2,500	0	0.0%
Custodial Services-LA	1-10-75-03-1401-56218	Supplies	700	0	-700	----
Total Custodial Services-LA			3,200	2,500	-700	-28.0%
Staff Benefits (O&M)-LA	1-10-75-03-1450-56050	Group Health & Life Insurance	0	65	65	100.0%
Staff Benefits (O&M)-LA	1-10-75-03-1450-56052	TRS Matching	0	35	35	100.0%
Staff Benefits (O&M)-LA	1-10-75-03-1450-56053	Unemployment Taxes	15	10	-5	-50.0%
Staff Benefits (O&M)-LA	1-10-75-03-1450-56054	Workman's Compensation	20	20	0	0.0%
Staff Benefits (O&M)-LA	1-10-75-03-1450-56055	Employer FICA Expense	60	80	20	25.0%
Total Staff Benefits (O&M)-LA			95	210	115	54.8%
Total Operation & Maintenance			3,450,322	3,401,933	-48,389	-1.4%
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56290	Capital Outlay	101,150	101,150	0	0.0%
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56409	Renovation & Remodeling	485,977	0	-485,977	----
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56410	Repairs and Maintenance	57,567	328,187	270,620	82.5%
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56411	Repairs from Insurance Refunds	1,750,000	0	-1,750,000	----
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56417	Repairs/Maintenance-Contract	35,000	0	-35,000	----
Major Repairs & Rehabilitation-BS	1-10-80-01-1480-56481	Physical Plant Improvement/Add	116,400	0	-116,400	----
Total Major Repairs & Rehabilitation-BS			2,546,094	429,337	-2,116,757	-493.0%
Major Repairs & Rehabilitation-SA	1-10-80-02-1480-56410	Repairs and Maintenance	25,000	20,000	-5,000	-25.0%
Major Repairs & Rehabilitation-SA	1-10-80-02-1480-56480	Building Construction	45,000	43,000	-2,000	-4.7%
Total Major Repairs & Rehabilitation-SA			70,000	63,000	-7,000	-11.1%
Major Repairs & Rehabilitation-LA	1-10-80-03-1480-56410	Repairs and Maintenance	21,125	33,417	12,292	36.8%
Total Major Repairs & Rehabilitation-LA			21,125	33,417	12,292	36.8%
Total Major Repairs & Rehab of Bldgs			2,637,219	525,754	-2,111,465	-401.6%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Tuition Remission Scholarships-BS	1-10-85-01-3000-57103	Tuition Remission & Exemption	252,000	234,100	-17,900	-7.6%
Total Tuition Remission Scholarships-BS			252,000	234,100	-17,900	-7.6%
Tuition Remission Scholarships-SA	1-10-85-02-3000-57103	Tuition Remission & Exemption	808,522	868,382	59,860	6.9%
Total Tuition Remission Scholarships-SA			808,522	868,382	59,860	6.9%
Tuition Remission Scholarships-LA	1-10-85-03-3000-57103	Tuition Remission & Exemption	39,150	34,420	-4,730	-13.7%
Total Tuition Remission Scholarships-LA			39,150	34,420	-4,730	-13.7%
Total Scholarships & Fellowships			1,099,672	1,136,902	37,230	3.3%
Note/Bond Payments-Transfers Out-BS	1-10-95-01-3100-61001	Transfer to Plant - Pitney Bowes Equip	7,932	7,932	0	0.0%
Note/Bond Payments-Transfers Out-BS	1-10-95-01-3100-61010	Transfer to Plant - Baseball Field Impr	48,276	48,276	0	0.0%
Note/Bond Payments-Transfers Out-BS	1-10-95-01-3100-61011	Transfer to Plant - Fitness Center Equi	16,408	16,408	0	0.0%
Total Note/Bond Payments-Transfers Out-BS			72,616	72,616	0	0.0%
Mandatory Xfers to Other Funds-BS	1-10-95-01-3105-61003	Transfer to TPEG	70,000	67,000	-3,000	-4.5%
Mandatory Xfers to Other Funds-BS	1-10-95-01-3105-61004	Transfer to TPEG - Continuing Ed	6,000	4,000	-2,000	-50.0%
Total Mandatory Xfers to Other Funds-BS			76,000	71,000	-5,000	-7.0%
Transfers To Other Funds-BS	1-10-95-01-3185-61005	Transfers To Other Funds	2,806,118	4,804,121	1,998,003	41.6%
Total Transfers To Other Funds-BS			2,806,118	4,804,121	1,998,003	41.6%
Note/Bond Payments-Transfers Out-SA	1-10-95-02-3100-61001	Transfer to Plant - Pitney Bowes Equip	3,444	3,444	0	0.0%
Total Note/Bond Payments-Transfers Out-SA			3,444	3,444	0	0.0%
Mandatory Xfers to Other Funds-SA	1-10-95-02-3105-61003	Transfer to TPEG	1,300	1,300	0	0.0%
Mandatory Xfers to Other Funds-SA	1-10-95-02-3105-61004	Transfer to TPEG - Continuing Ed	10,000	10,000	0	0.0%
Total Mandatory Xfers to Other Funds-SA			11,300	11,300	0	0.0%
Transfers To Other Funds-SA	1-10-95-02-3185-61005	Transfers To Other Funds	3,389	0	-3,389	----
Total Transfers To Other Funds-SA			3,389	0	-3,389	----
Mandatory Xfers to Other Funds-LA	1-10-95-03-3105-61003	Transfer to TPEG	2,500	2,000	-500	-25.0%
Mandatory Xfers to Other Funds-LA	1-10-95-03-3105-61004	Transfer to TPEG - Continuing Ed	500	200	-300	-150.0%
Total Mandatory Xfers to Other Funds-LA			3,000	2,200	-800	-36.4%
Transfers To Other Funds-LA	1-10-95-03-3185-61005	Transfers To Other Funds	1,699	0	-1,699	----
Total Transfers To Other Funds-LA			1,699	0	-1,699	----
Total Transfers To (Out)			2,977,566	4,964,681	1,987,115	40.0%
Fund Total - HC Education & General			30,072,073	29,916,184	-155,889	-0.5%
General Scholarships-BS	1-12-85-01-3520-57000	Performance - Tuition Scholarship	106,100	109,500	3,400	3.1%
General Scholarships-BS	1-12-85-01-3520-57001	Performance - R&B Scholarship	14,000	14,000	0	0.0%
General Scholarships-BS	1-12-85-01-3520-57002	Performance - Book Scholarships	8,000	8,000	0	0.0%
General Scholarships-BS	1-12-85-01-3520-57003	Cheerleader - Tuition Scholars	28,128	30,840	2,712	8.8%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
General Scholarships-BS	1-12-85-01-3520-57004	Cheerleader - Book Scholarship	7,000	7,000	0	0.0%
General Scholarships-BS	1-12-85-01-3520-57006	Baseball - Tuition Scholarship	90,010	98,688	8,678	8.8%
General Scholarships-BS	1-12-85-01-3520-57007	Baseball - Book Scholarship	9,600	9,600	0	0.0%
General Scholarships-BS	1-12-85-01-3520-57008	Baseball - R&B Scholarship	92,889	92,621	-268	-0.3%
General Scholarships-BS	1-12-85-01-3520-57009	Women's Softball - Tuition Sch	90,010	98,688	8,678	8.8%
General Scholarships-BS	1-12-85-01-3520-57010	Women's Softball - Book Schola	9,600	9,600	0	0.0%
General Scholarships-BS	1-12-85-01-3520-57011	Women's Softball - R&B Scholar	92,889	92,621	-268	-0.3%
General Scholarships-BS	1-12-85-01-3520-57012	Men's Basketball - Tuition Sch	56,256	61,680	5,424	8.8%
General Scholarships-BS	1-12-85-01-3520-57013	Men's Basketball - Book Schola	6,000	6,000	0	0.0%
General Scholarships-BS	1-12-85-01-3520-57014	Men's Basketball - R&B Scholar	58,056	57,888	-168	-0.3%
General Scholarships-BS	1-12-85-01-3520-57015	Women's Basketball - Tuition S	56,256	61,680	5,424	8.8%
General Scholarships-BS	1-12-85-01-3520-57016	Women's Basketball - Book Scho	6,000	6,000	0	0.0%
General Scholarships-BS	1-12-85-01-3520-57017	Women's Basketball - R&B Schol	58,056	57,888	-168	-0.3%
General Scholarships-BS	1-12-85-01-3520-57018	Rodeo - Tuition Scholarship	50,268	55,144	4,876	8.8%
General Scholarships-BS	1-12-85-01-3520-57019	Rodeo - Book Scholarship	5,361	5,347	-14	-0.3%
General Scholarships-BS	1-12-85-01-3520-57020	Rodeo - R&B Scholarship	51,876	51,726	-150	-0.3%
General Scholarships-BS	1-12-85-01-3520-57021	Women's Rodeo - Tuition Schola	33,512	36,743	3,231	8.8%
General Scholarships-BS	1-12-85-01-3520-57022	Women's Rodeo - Book Scholarsh	3,574	3,565	-9	-0.3%
General Scholarships-BS	1-12-85-01-3520-57023	Women's Rodeo - R&B Scholarshi	34,584	34,484	-100	-0.3%
General Scholarships-BS	1-12-85-01-3520-57024	Trainer - Tuition Scholarship	46,880	51,400	4,520	8.8%
General Scholarships-BS	1-12-85-01-3520-57025	Trainer - Book Scholarship	5,000	5,000	0	0.0%
General Scholarships-BS	1-12-85-01-3520-57026	Trainer - R&B Scholarship	48,380	48,240	-140	-0.3%
General Scholarships-BS	1-12-85-01-3520-57100	Scholarships	30,508	32,000	1,492	4.7%
General Scholarships-BS	1-12-85-01-3520-57102	Room & Board Scholarship	43,143	43,143	0	0.0%
General Scholarships-BS	1-12-85-01-3520-57104	Book Scholarships	500	500	0	0.0%
Total General Scholarships-BS			1,142,436	1,189,586	47,150	4.0%
General Scholarships-SA	1-12-85-02-3520-57100	Scholarships	43,464	38,000	-5,464	-14.4%
Total General Scholarships-SA			43,464	38,000	-5,464	-14.4%
General Scholarships-LA	1-12-85-03-3520-57100	Scholarships	4,000	4,000	0	0.0%
Total General Scholarships-LA			4,000	4,000	0	0.0%
Total Scholarships & Fellowships			1,189,900	1,231,586	41,686	3.4%
Fund Total - General Scholarships			1,189,900	1,231,586	41,686	3.4%
Student Activities-BS	1-20-90-01-3615-56010	Administrative Salaries	42,279	39,501	-2,778	-7.0%
Student Activities-BS	1-20-90-01-3615-56204	Electronic Equip/Software	1,100	400	-700	-175.0%
Student Activities-BS	1-20-90-01-3615-56205	Furniture and Equipment	0	2,500	2,500	100.0%
Student Activities-BS	1-20-90-01-3615-56218	Supplies	500	1,000	500	50.0%
Student Activities-BS	1-20-90-01-3615-56320	Cable Television	3,840	4,000	160	4.0%
Student Activities-BS	1-20-90-01-3615-56327	Telephone	192	200	8	4.0%
Student Activities-BS	1-20-90-01-3615-56351	Employee Travel	1,500	1,500	0	0.0%
Student Activities-BS	1-20-90-01-3615-56355	Student Travel	3,000	3,000	0	0.0%
Student Activities-BS	1-20-90-01-3615-56532	On-Line Subscriptions/Services	250	700	450	64.3%
Student Activities-BS	1-20-90-01-3615-56611	Copying	250	250	0	0.0%
Student Activities-BS	1-20-90-01-3615-56619	Intramurals-HC	500	3,000	2,500	83.3%
Student Activities-BS	1-20-90-01-3615-56629	Printing	1,000	1,000	0	0.0%
Student Activities-BS	1-20-90-01-3615-56631	Professional Organizations	300	300	0	0.0%
Student Activities-BS	1-20-90-01-3615-56638	Student Activities	14,000	15,000	1,000	6.7%
Student Activities-BS	1-20-90-01-3615-56641	Student Organizations	300	300	0	0.0%
Student Activities-BS	1-20-90-01-3615-56650	Student Casino Night	4,000	4,250	250	5.9%
Student Activities-BS	1-20-90-01-3615-56651	Student Welcome Weekend	10,000	10,000	0	0.0%
Total Student Activities-BS			83,011	86,901	3,890	4.5%
Athletic Director-BS	1-20-90-01-3620-56010	Administrative Salaries	33,057	43,408	10,351	23.8%
Athletic Director-BS	1-20-90-01-3620-56020	Classified Salaries	13,664	13,799	135	1.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Athletic Director-BS	1-20-90-01-3620-56213	Postage	60	90	30	33.3%
Athletic Director-BS	1-20-90-01-3620-56218	Supplies	484	485	1	0.2%
Athletic Director-BS	1-20-90-01-3620-56327	Telephone	240	192	-48	-25.0%
Athletic Director-BS	1-20-90-01-3620-56351	Employee Travel	2,700	1,900	-800	-42.1%
Athletic Director-BS	1-20-90-01-3620-56404	Copier/Printer-Mnt/Paper/Supplies	2,400	1,900	-500	-26.3%
Athletic Director-BS	1-20-90-01-3620-56504	Athletic Insurance	60,000	60,000	0	0.0%
Athletic Director-BS	1-20-90-01-3620-56532	On-Line Subscriptions/Services	2,799	2,799	0	0.0%
Athletic Director-BS	1-20-90-01-3620-56611	Copying	0	120	120	100.0%
Athletic Director-BS	1-20-90-01-3620-56631	Professional Organizations	7,000	8,550	1,550	18.1%
Total Athletic Director-BS			122,404	133,243	10,839	8.1%
Baseball-BS	1-20-90-01-3621-56010	Administrative Salaries	89,170	89,926	756	0.8%
Baseball-BS	1-20-90-01-3621-56204	Electronic Equip/Software	1,500	1,300	-200	-15.4%
Baseball-BS	1-20-90-01-3621-56205	Furniture and Equipment	400	1,000	600	60.0%
Baseball-BS	1-20-90-01-3621-56207	Food Cost	5,000	5,000	0	0.0%
Baseball-BS	1-20-90-01-3621-56213	Postage	800	300	-500	-166.7%
Baseball-BS	1-20-90-01-3621-56215	Small Tools/Equipment	1,500	1,000	-500	-50.0%
Baseball-BS	1-20-90-01-3621-56218	Supplies	1,300	1,200	-100	-8.3%
Baseball-BS	1-20-90-01-3621-56219	Uniforms	17,000	15,000	-2,000	-13.3%
Baseball-BS	1-20-90-01-3621-56223	Athletic Supplies and Equipmen	15,000	15,000	0	0.0%
Baseball-BS	1-20-90-01-3621-56224	Athletic Apparel & Gear	4,500	4,000	-500	-12.5%
Baseball-BS	1-20-90-01-3621-56327	Telephone	780	700	-80	-11.4%
Baseball-BS	1-20-90-01-3621-56351	Employee Travel	1,000	1,000	0	0.0%
Baseball-BS	1-20-90-01-3621-56353	Player Travel	1,000	700	-300	-42.9%
Baseball-BS	1-20-90-01-3621-56354	Recruiting Travel	12,000	12,000	0	0.0%
Baseball-BS	1-20-90-01-3621-56406	Grounds Improvements	10,000	15,000	5,000	33.3%
Baseball-BS	1-20-90-01-3621-56410	Repairs and Maintenance	7,500	7,000	-500	-7.1%
Baseball-BS	1-20-90-01-3621-56611	Copying	100	0	-100	----
Baseball-BS	1-20-90-01-3621-56616	Game Cost	60,000	60,000	0	0.0%
Baseball-BS	1-20-90-01-3621-56631	Professional Organizations	100	100	0	0.0%
Total Baseball-BS			228,650	230,226	1,576	0.7%
Men's Basketball-BS	1-20-90-01-3622-56010	Administrative Salaries	97,185	97,941	756	0.8%
Men's Basketball-BS	1-20-90-01-3622-56040	Other Part Time Salaries	1,500	1,500	0	0.0%
Men's Basketball-BS	1-20-90-01-3622-56207	Food Cost	4,500	3,750	-750	-20.0%
Men's Basketball-BS	1-20-90-01-3622-56213	Postage	500	500	0	0.0%
Men's Basketball-BS	1-20-90-01-3622-56218	Supplies	425	525	100	19.0%
Men's Basketball-BS	1-20-90-01-3622-56219	Uniforms	3,000	2,700	-300	-11.1%
Men's Basketball-BS	1-20-90-01-3622-56223	Athletic Supplies and Equipmen	2,000	1,800	-200	-11.1%
Men's Basketball-BS	1-20-90-01-3622-56224	Athletic Apparel & Gear	11,000	10,500	-500	-4.8%
Men's Basketball-BS	1-20-90-01-3622-56327	Telephone	360	384	24	6.3%
Men's Basketball-BS	1-20-90-01-3622-56351	Employee Travel	150	250	100	40.0%
Men's Basketball-BS	1-20-90-01-3622-56353	Player Travel	7,500	7,500	0	0.0%
Men's Basketball-BS	1-20-90-01-3622-56354	Recruiting Travel	10,000	9,500	-500	-5.3%
Men's Basketball-BS	1-20-90-01-3622-56532	On-Line Subscriptions/Services	1,750	1,750	0	0.0%
Men's Basketball-BS	1-20-90-01-3622-56605	Awards	350	350	0	0.0%
Men's Basketball-BS	1-20-90-01-3622-56616	Game Cost	29,500	28,000	-1,500	-5.4%
Men's Basketball-BS	1-20-90-01-3622-56622	Medical/Lab Cost	100	100	0	0.0%
Men's Basketball-BS	1-20-90-01-3622-56631	Professional Organizations	85	85	0	0.0%
Total Men's Basketball-BS			169,905	167,135	-2,770	-1.7%
Women's Basketball-BS	1-20-90-01-3623-56010	Administrative Salaries	98,601	90,681	-7,920	-8.7%
Women's Basketball-BS	1-20-90-01-3623-56040	Other Part Time Salaries	1,400	1,400	0	0.0%
Women's Basketball-BS	1-20-90-01-3623-56207	Food Cost	2,900	2,800	-100	-3.6%
Women's Basketball-BS	1-20-90-01-3623-56213	Postage	150	125	-25	-20.0%
Women's Basketball-BS	1-20-90-01-3623-56218	Supplies	500	500	0	0.0%
Women's Basketball-BS	1-20-90-01-3623-56219	Uniforms	2,660	2,500	-160	-6.4%
Women's Basketball-BS	1-20-90-01-3623-56223	Athletic Supplies and Equipmen	1,500	1,250	-250	-20.0%
Women's Basketball-BS	1-20-90-01-3623-56224	Athletic Apparel & Gear	14,000	14,000	0	0.0%
Women's Basketball-BS	1-20-90-01-3623-56327	Telephone	384	384	0	0.0%
Women's Basketball-BS	1-20-90-01-3623-56351	Employee Travel	250	200	-50	-25.0%
Women's Basketball-BS	1-20-90-01-3623-56353	Player Travel	3,000	2,500	-500	-20.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Women's Basketball-BS	1-20-90-01-3623-56354	Recruiting Travel	10,000	10,000	0	0.0%
Women's Basketball-BS	1-20-90-01-3623-56532	On-Line Subscriptions/Services	1,250	1,250	0	0.0%
Women's Basketball-BS	1-20-90-01-3623-56605	Awards	350	200	-150	-75.0%
Women's Basketball-BS	1-20-90-01-3623-56616	Game Cost	29,000	30,000	1,000	3.3%
Women's Basketball-BS	1-20-90-01-3623-56639	Tournament Cost	0	1,000	1,000	100.0%
Total Women's Basketball-BS			165,945	158,790	-7,155	-4.5%
Cheerleaders-BS	1-20-90-01-3624-56010	Administrative Salaries	0	5,000	5,000	100.0%
Cheerleaders-BS	1-20-90-01-3624-56040	Other Part Time Salaries	8,000	0	-8,000	----
Cheerleaders-BS	1-20-90-01-3624-56218	Supplies	250	500	250	50.0%
Cheerleaders-BS	1-20-90-01-3624-56219	Uniforms	8,000	10,000	2,000	20.0%
Cheerleaders-BS	1-20-90-01-3624-56224	Athletic Apparel & Gear	0	5,000	5,000	100.0%
Cheerleaders-BS	1-20-90-01-3624-56351	Employee Travel	500	500	0	0.0%
Cheerleaders-BS	1-20-90-01-3624-56355	Student Travel	5,000	5,000	0	0.0%
Cheerleaders-BS	1-20-90-01-3624-56515	Contract Labor/Services	250	500	250	50.0%
Total Cheerleaders-BS			22,000	26,500	4,500	17.0%
Rodeo-BS	1-20-90-01-3625-56010	Administrative Salaries	97,469	94,473	-2,996	-3.2%
Rodeo-BS	1-20-90-01-3625-56206	Feed	45,000	35,000	-10,000	-28.6%
Rodeo-BS	1-20-90-01-3625-56213	Postage	550	650	100	15.4%
Rodeo-BS	1-20-90-01-3625-56215	Small Tools/Equipment	4,500	3,000	-1,500	-50.0%
Rodeo-BS	1-20-90-01-3625-56218	Supplies	4,000	3,200	-800	-25.0%
Rodeo-BS	1-20-90-01-3625-56219	Uniforms	3,500	3,500	0	0.0%
Rodeo-BS	1-20-90-01-3625-56223	Athletic Supplies and Equipmen	3,500	2,500	-1,000	-40.0%
Rodeo-BS	1-20-90-01-3625-56224	Athletic Apparel & Gear	2,000	2,800	800	28.6%
Rodeo-BS	1-20-90-01-3625-56290	Capital Outlay	10,000	0	-10,000	----
Rodeo-BS	1-20-90-01-3625-56327	Telephone	750	192	-558	-290.6%
Rodeo-BS	1-20-90-01-3625-56351	Employee Travel	7,500	17,500	10,000	57.1%
Rodeo-BS	1-20-90-01-3625-56354	Recruiting Travel	7,500	8,000	500	6.3%
Rodeo-BS	1-20-90-01-3625-56409	Renovation & Remodeling	2,500	2,000	-500	-25.0%
Rodeo-BS	1-20-90-01-3625-56410	Repairs and Maintenance	7,000	5,000	-2,000	-40.0%
Rodeo-BS	1-20-90-01-3625-56412	Repairs/Maintenance-Equipment	6,000	5,000	-1,000	-20.0%
Rodeo-BS	1-20-90-01-3625-56480	Building Construction	5,000	0	-5,000	----
Rodeo-BS	1-20-90-01-3625-56481	Physical Plant Improvement/Add	5,000	0	-5,000	----
Rodeo-BS	1-20-90-01-3625-56515	Contract Labor/Services	3,500	2,500	-1,000	-40.0%
Rodeo-BS	1-20-90-01-3625-56616	Game Cost	25,000	25,500	500	2.0%
Rodeo-BS	1-20-90-01-3625-56620	Livestock	35,000	30,970	-4,030	-13.0%
Rodeo-BS	1-20-90-01-3625-56621	Local Rodeo Cost	27,500	43,750	16,250	37.1%
Rodeo-BS	1-20-90-01-3625-56626	Other Cost	500	500	0	0.0%
Rodeo-BS	1-20-90-01-3625-56645	Recruiting/Outreach	10,000	4,000	-6,000	-150.0%
Total Rodeo-BS			313,269	290,035	-23,234	-8.0%
Softball-BS	1-20-90-01-3626-56010	Administrative Salaries	97,090	93,704	-3,386	-3.6%
Softball-BS	1-20-90-01-3626-56040	Other Part Time Salaries	2,000	2,000	0	0.0%
Softball-BS	1-20-90-01-3626-56204	Electronic Equip/Software	250	0	-250	----
Softball-BS	1-20-90-01-3626-56207	Food Cost	3,500	3,500	0	0.0%
Softball-BS	1-20-90-01-3626-56212	Periodicals	200	0	-200	----
Softball-BS	1-20-90-01-3626-56213	Postage	200	500	300	60.0%
Softball-BS	1-20-90-01-3626-56218	Supplies	1,000	1,100	100	9.1%
Softball-BS	1-20-90-01-3626-56219	Uniforms	5,000	5,000	0	0.0%
Softball-BS	1-20-90-01-3626-56223	Athletic Supplies and Equipmen	7,000	7,000	0	0.0%
Softball-BS	1-20-90-01-3626-56224	Athletic Apparel & Gear	10,000	10,000	0	0.0%
Softball-BS	1-20-90-01-3626-56327	Telephone	300	300	0	0.0%
Softball-BS	1-20-90-01-3626-56351	Employee Travel	300	250	-50	-20.0%
Softball-BS	1-20-90-01-3626-56353	Player Travel	900	900	0	0.0%
Softball-BS	1-20-90-01-3626-56354	Recruiting Travel	10,000	10,000	0	0.0%
Softball-BS	1-20-90-01-3626-56410	Repairs and Maintenance	8,000	8,500	500	5.9%
Softball-BS	1-20-90-01-3626-56605	Awards	300	300	0	0.0%
Softball-BS	1-20-90-01-3626-56616	Game Cost	42,500	40,000	-2,500	-6.3%
Softball-BS	1-20-90-01-3626-56631	Professional Organizations	200	205	5	2.4%
Total Softball-BS			188,740	183,259	-5,481	-3.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Trainer-BS	1-20-90-01-3627-56010	Administrative Salaries	93,626	96,549	2,923	3.0%
Trainer-BS	1-20-90-01-3627-56204	Electronic Equip/Software	500	1,500	1,000	66.7%
Trainer-BS	1-20-90-01-3627-56213	Postage	40	40	0	0.0%
Trainer-BS	1-20-90-01-3627-56218	Supplies	14,000	15,000	1,000	6.7%
Trainer-BS	1-20-90-01-3627-56327	Telephone	500	384	-116	-30.2%
Trainer-BS	1-20-90-01-3627-56351	Employee Travel	5,000	4,000	-1,000	-25.0%
Trainer-BS	1-20-90-01-3627-56354	Recruiting Travel	3,000	2,000	-1,000	-50.0%
Trainer-BS	1-20-90-01-3627-56355	Student Travel	5,000	4,500	-500	-11.1%
Trainer-BS	1-20-90-01-3627-56410	Repairs and Maintenance	1,500	2,000	500	25.0%
Trainer-BS	1-20-90-01-3627-56500	Accreditation/Licensing Cost	520	600	80	13.3%
Trainer-BS	1-20-90-01-3627-56523	Other Liability Insurance	600	600	0	0.0%
Trainer-BS	1-20-90-01-3627-56622	Medical/Lab Cost	14,000	14,000	0	0.0%
Trainer-BS	1-20-90-01-3627-56631	Professional Organizations	500	500	0	0.0%
Total Trainer-BS			138,786	141,673	2,887	2.0%
Play Off Cost-BS	1-20-90-01-3628-56628	Play Off Costs	20,000	20,000	0	0.0%
Total Play Off Cost-BS			20,000	20,000	0	0.0%
Dance Troop/BS-BS	1-20-90-01-3629-56218	Supplies	300	300	0	0.0%
Dance Troop/BS-BS	1-20-90-01-3629-56219	Uniforms	1,000	2,500	1,500	60.0%
Dance Troop/BS-BS	1-20-90-01-3629-56410	Repairs and Maintenance	100	0	-100	---
Total Dance Troop/BS-BS			1,400	2,800	1,400	50.0%
Area II FFA Camp-BS	1-20-90-01-3640-56627	Other Operating Cost	25,000	25,000	0	0.0%
Total Area II FFA Camp-BS			25,000	25,000	0	0.0%
Cheerleader Camp-BS	1-20-90-01-3641-56627	Other Operating Cost	5,000	1,200	-3,800	-316.7%
Total Cheerleader Camp-BS			5,000	1,200	-3,800	-316.7%
HC Goat Camp-BS	1-20-90-01-3642-56627	Other Operating Cost	10,000	10,000	0	0.0%
Total HC Goat Camp-BS			10,000	10,000	0	0.0%
HC Lamb Camp-BS	1-20-90-01-3643-56627	Other Operating Cost	6,000	6,000	0	0.0%
Total HC Lamb Camp-BS			6,000	6,000	0	0.0%
Girls & Boys Basketball Camps-BS	1-20-90-01-3645-56627	Other Operating Cost	2,000	1,500	-500	-33.3%
Total Girls & Boys Basketball Camps-BS			2,000	1,500	-500	-33.3%
Staff Benefits (AUX)-BS	1-20-90-01-3650-56050	Group Health & Life Insurance	90,830	120,700	29,870	24.7%
Staff Benefits (AUX)-BS	1-20-90-01-3650-56051	ORP Matching	21,270	17,400	-3,870	-22.2%
Staff Benefits (AUX)-BS	1-20-90-01-3650-56052	TRS Matching	15,710	27,400	11,690	42.7%
Staff Benefits (AUX)-BS	1-20-90-01-3650-56053	Unemployment Taxes	3,240	3,400	160	4.7%
Staff Benefits (AUX)-BS	1-20-90-01-3650-56054	Workman's Compensation	5,500	5,700	200	3.5%
Staff Benefits (AUX)-BS	1-20-90-01-3650-56055	Employer FICA Expense	45,580	47,200	1,620	3.4%
Staff Benefits (AUX)-BS	1-20-90-01-3650-56058	TRS 90-Day (New Hires)	1,000	1,000	0	0.0%
Staff Benefits (AUX)-BS	1-20-90-01-3650-56060	ERS 1% Payroll Contribution	6,350	6,650	300	4.5%
Total Staff Benefits (AUX)-BS			189,480	229,450	39,970	17.4%
Student Activities-SA	1-20-90-02-3615-56010	Administrative Salaries	16,812	16,570	-242	-1.5%
Student Activities-SA	1-20-90-02-3615-56040	Other Part Time Salaries	0	7,661	7,661	100.0%
Student Activities-SA	1-20-90-02-3615-56218	Supplies	5,800	1,000	-4,800	-480.0%
Student Activities-SA	1-20-90-02-3615-56355	Student Travel	800	1,000	200	20.0%
Student Activities-SA	1-20-90-02-3615-56638	Student Activities	21,430	18,000	-3,430	-19.1%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Student Activities-SA	1-20-90-02-3615-56641	Student Organizations	100	0	-100	----
Total Student Activities-SA			44,942	44,231	-711	-1.6%
Staff Benefits (AUX)-SA	1-20-90-02-3650-56050	Group Health & Life Insurance	4,800	3,613	-1,187	-32.9%
Staff Benefits (AUX)-SA	1-20-90-02-3650-56051	ORP Matching	0	299	299	100.0%
Staff Benefits (AUX)-SA	1-20-90-02-3650-56052	TRS Matching	1,236	903	-333	-36.9%
Staff Benefits (AUX)-SA	1-20-90-02-3650-56053	Unemployment Taxes	11	118	107	90.7%
Staff Benefits (AUX)-SA	1-20-90-02-3650-56054	Workman's Compensation	41	206	165	80.1%
Staff Benefits (AUX)-SA	1-20-90-02-3650-56055	Employer FICA Expense	1,301	1,854	553	29.8%
Staff Benefits (AUX)-SA	1-20-90-02-3650-56060	ERS 1% Payroll Contribution	165	242	77	31.8%
Total Staff Benefits (AUX)-SA			7,554	7,235	-319	-4.4%
Student Activities-LA	1-20-90-03-3615-56638	Student Activities	1,299	1,299	0	0.0%
Total Student Activities-LA			1,299	1,299	0	0.0%
Total Auxiliary Enterprises			1,745,385	1,766,477	21,092	1.2%
Transfers To Other Funds-SA	1-20-95-02-3685-61005	Transfers To Other Funds	43,464	42,349	-1,115	-2.6%
Total Transfers To Other Funds-SA			43,464	42,349	-1,115	-2.6%
Transfers To Other Funds-LA	1-20-95-03-3685-61005	Transfers To Other Funds	4,000	4,201	201	4.8%
Total Transfers To Other Funds-LA			4,000	4,201	201	4.8%
Total Transfers To (Out)			47,464	46,550	-914	-2.0%
Fund Total - HC Auxiliary			1,792,849	1,813,027	20,178	1.1%
Bookstore-BS	1-22-90-01-3705-56635	Purchases For Resale-New Books	79,500	79,500	0	0.0%
Bookstore-BS	1-22-90-01-3705-56636	Purchases For Resale-Used Book	23,500	23,500	0	0.0%
Total Bookstore-BS			103,000	103,000	0	0.0%
Dormitories-BS	1-22-90-01-3710-56010	Administrative Salaries	89,547	90,303	756	0.8%
Dormitories-BS	1-22-90-01-3710-56040	Other Part Time Salaries	5,000	5,000	0	0.0%
Dormitories-BS	1-22-90-01-3710-56204	Electronic Equip/Software	0	3,350	3,350	100.0%
Dormitories-BS	1-22-90-01-3710-56205	Furniture and Equipment	9,400	5,000	-4,400	-88.0%
Dormitories-BS	1-22-90-01-3710-56213	Postage	100	300	200	66.7%
Dormitories-BS	1-22-90-01-3710-56218	Supplies	5,500	5,500	0	0.0%
Dormitories-BS	1-22-90-01-3710-56219	Uniforms	850	1,000	150	15.0%
Dormitories-BS	1-22-90-01-3710-56320	Cable Television	5,000	4,000	-1,000	-25.0%
Dormitories-BS	1-22-90-01-3710-56327	Telephone	1,600	1,600	0	0.0%
Dormitories-BS	1-22-90-01-3710-56351	Employee Travel	300	0	-300	----
Dormitories-BS	1-22-90-01-3710-56515	Contract Labor/Services	20,000	20,000	0	0.0%
Dormitories-BS	1-22-90-01-3710-56518	Equipment Lease/Rental	2,500	2,500	0	0.0%
Dormitories-BS	1-22-90-01-3710-56611	Copying	300	300	0	0.0%
Dormitories-BS	1-22-90-01-3710-56630	Professional Development/Training	600	1,000	400	40.0%
Dormitories-BS	1-22-90-01-3710-56631	Professional Organizations	250	350	100	28.6%
Dormitories-BS	1-22-90-01-3710-56638	Student Activities	0	3,000	3,000	100.0%
Total Dormitories-BS			140,947	143,203	2,256	1.6%
Food Service-BS	1-22-90-01-3720-56204	Electronic Equip/Software	0	200	200	100.0%
Food Service-BS	1-22-90-01-3720-56205	Furniture and Equipment	10,000	2,500	-7,500	-300.0%
Food Service-BS	1-22-90-01-3720-56215	Small Tools/Equipment	200	250	50	20.0%
Food Service-BS	1-22-90-01-3720-56218	Supplies	100	150	50	33.3%
Food Service-BS	1-22-90-01-3720-56260	Food Service Contract	496,000	500,000	4,000	0.8%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Food Service-BS	1-22-90-01-3720-56327	Telephone	360	200	-160	-80.0%
Food Service-BS	1-22-90-01-3720-56410	Repairs and Maintenance	4,000	4,000	0	0.0%
Food Service-BS	1-22-90-01-3720-56417	Repairs/Maintenance-Contract	15,000	16,000	1,000	6.3%
Food Service-BS	1-22-90-01-3720-56502	Application Software/Maintenan	1,110	1,110	0	0.0%
Food Service-BS	1-22-90-01-3720-56518	Equipment Lease/Rental	1,900	1,900	0	0.0%
Total Food Service-BS			528,670	526,310	-2,360	-0.4%
Miscellaneous-BS	1-22-90-01-3730-56606	Bad Debts	6,000	6,000	0	0.0%
Miscellaneous-BS	1-22-90-01-3730-56618	Institutional Memberships	15,446	12,500	-2,946	-23.6%
Miscellaneous-BS	1-22-90-01-3730-56652	Indirect Legislative Advocacy	7,929	14,000	6,071	43.4%
Total Miscellaneous-BS			29,375	32,500	3,125	9.6%
Staff Benefits (SH)-BS	1-22-90-01-3750-56050	Group Health & Life Insurance	15,000	14,800	-200	-1.4%
Staff Benefits (SH)-BS	1-22-90-01-3750-56052	TRS Matching	6,600	6,800	200	2.9%
Staff Benefits (SH)-BS	1-22-90-01-3750-56053	Unemployment Taxes	500	500	0	0.0%
Staff Benefits (SH)-BS	1-22-90-01-3750-56054	Workman's Compensation	800	820	20	2.4%
Staff Benefits (SH)-BS	1-22-90-01-3750-56055	Employer FICA Expense	7,100	3,750	-3,350	-89.3%
Staff Benefits (SH)-BS	1-22-90-01-3750-56058	TRS 90-Day (New Hires)	500	500	0	0.0%
Staff Benefits (SH)-BS	1-22-90-01-3750-56060	ERS 1% Payroll Contribution	900	900	0	0.0%
Total Staff Benefits (SH)-BS			31,400	28,070	-3,330	-11.9%
Total Auxiliary Enterprises			833,392	833,083	-309	0.0%
Transfers To Other Funds-BS	1-22-95-01-3785-61005	Transfers To Other Funds	2,729,026	2,788,948	59,922	2.1%
Transfers To Other Funds-BS	1-22-95-01-3785-61006	Transfer to Plant (Debt Ret)-Bond Pyn	284,235	285,575	1,340	0.5%
Total Transfers To Other Funds-BS			3,013,261	3,074,523	61,262	2.0%
Transfers To Other Funds-SA	1-22-95-02-3785-61005	Transfers To Other Funds	275,821	439,880	164,059	37.3%
Transfers To Other Funds-SA	1-22-95-02-3785-61006	Transfer to Plant (Debt Ret)-Bond Pyn	762,684	760,620	-2,064	-0.3%
Total Transfers To Other Funds-SA			1,038,505	1,200,500	161,995	13.5%
Transfers To Other Funds-LA	1-22-95-03-3785-61005	Transfers To Other Funds	10,400	12,900	2,500	19.4%
Total Transfers To Other Funds-LA			10,400	12,900	2,500	19.4%
Total Transfers To (Out)			4,062,166	4,287,923	225,757	5.3%
Fund Total-HC Student Housing (Auxiliary)			4,895,558	5,121,006	225,448	4.4%
Total Unrestricted-Current			37,950,380	38,081,803	131,423	0.3%
Returned Check-BS	1-30-65-01-3820-56606	Bad Debts	100	200	100	50.0%
Total Returned Check-BS			100	200	100	50.0%
Returned Check-SA	1-30-65-02-3820-56606	Bad Debts	100	100	0	0.0%
Total Returned Check-SA			100	100	0	0.0%
Total Institutional Support			200	300	100	33.3%
Fund Total-HC Returned Check			200	300	100	33.3%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Restr Benefits - Instruction (Acad)-BS	1-32-40-01-3860-56050	Group Health & Life Insurance	182,085	193,110	11,025	5.7%
Restr Benefits - Instruction (Acad)-BS	1-32-40-01-3860-56051	ORP Matching	29,835	33,250	3,415	10.3%
Restr Benefits - Instruction (Acad)-BS	1-32-40-01-3860-56052	TRS Matching	67,910	72,620	4,710	6.5%
Total Restr Benefits - Instruction (Acad)-BS			279,830	298,980	19,150	6.4%
Total Instruction - Academic			279,830	298,980	19,150	6.4%
Restr Benefits - Instr (Career/TechEd)	1-32-45-01-3860-56050	Group Health & Life Insurance	299,100	303,040	3,940	1.3%
Restr Benefits - Instr (Career/TechEd)	1-32-45-01-3860-56051	ORP Matching	66,965	76,055	9,090	12.0%
Restr Benefits - Instr (Career/TechEd)	1-32-45-01-3860-56052	TRS Matching	64,685	69,515	4,830	6.9%
Total Restr Benefits - Instr (Career/TechEd)			430,750	448,610	17,860	4.0%
Total Instruction-Career/Tech Ed			430,750	448,610	17,860	4.0%
Restr Benefits - Academic Support	1-32-55-01-3862-56050	Group Health & Life Insurance	57,010	54,445	-2,565	-4.7%
Restr Benefits - Academic Support	1-32-55-01-3862-56051	ORP Matching	11,180	11,350	170	1.5%
Restr Benefits - Academic Support	1-32-55-01-3862-56052	TRS Matching	15,125	18,790	3,665	19.5%
Total Restr Benefits - Academic Support			83,315	84,585	1,270	1.5%
Total Academic Support			83,315	84,585	1,270	1.5%
Restricted Benefits - Student Service	1-32-60-01-3863-56050	Group Health & Life Insurance	77,800	91,935	14,135	15.4%
Restricted Benefits - Student Service	1-32-60-01-3863-56051	ORP Matching	1,370	1,000	-370	-37.0%
Restricted Benefits - Student Service	1-32-60-01-3863-56052	TRS Matching	32,310	39,110	6,800	17.4%
Total Restricted Benefits - Student Service			111,480	132,045	20,565	15.6%
Total Student Services			111,480	132,045	20,565	15.6%
Restricted Benefits - Inst'l Support	1-32-65-01-3864-56050	Group Health & Life Insurance	622,551	653,454	30,903	4.7%
Restricted Benefits - Inst'l Support	1-32-65-01-3864-56051	ORP Matching	30,650	38,345	7,695	20.1%
Restricted Benefits - Inst'l Support	1-32-65-01-3864-56052	TRS Matching	51,930	59,950	8,020	13.4%
Total Restricted Benefits - Inst'l Support			705,131	751,749	46,618	6.2%
Total Institutional Support			705,131	751,749	46,618	6.2%
Restricted Benefits - Public Service	1-32-70-01-3866-56052	TRS Matching	40	15	-25	-166.7%
Total Restricted Benefits - Public Service			40	15	-25	-166.7%
Total Public Service			40	15	-25	-166.7%
Fund Total-HC Restricted Staff Benefits			1,610,546	1,715,984	105,438	6.1%
Federal Work Study 19/20	1-34-85-01-4033-56043	Work Study Wages	62,310	0	-62,310	----
Federal Work Study 19/20	1-34-85-01-4033-56617	Indirect Cost/Admin Cost Allow	3,116	0	-3,116	----
Total Federal Work Study 19/20			65,426	0	-65,426	----
Federal Work Study (100%) 19/20	1-34-85-01-4034-56043	Work Study Wages	10,996	0	-10,996	----

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Federal Work Study (100%) 19/20	1-34-85-01-4034-56617	Indirect Cost/Admin Cost Allow	550	0	-550	----
Total Federal Work Study (100%) 19/20			11,546	0	-11,546	----
Federal Work Study 20/21	1-34-85-01-4035-56043	Work Study Wages	0	63,465	63,465	100.0%
Federal Work Study 20/21	1-34-85-01-4035-56617	Indirect Cost/Admin Cost Allow	0	3,173	3,173	100.0%
Total Federal Work Study 20/21			0	66,638	66,638	100.0%
Federal Work Study (100%) 20/21	1-34-85-01-4036-56043	Work Study Wages	0	11,200	11,200	100.0%
Federal Work Study (100%) 20/21	1-34-85-01-4036-56617	Indirect Cost/Admin Cost Allow	0	560	560	100.0%
Total Federal Work Study (100%) 20/21			0	11,760	11,760	100.0%
PELL 19/20	1-34-85-01-4051-56617	Indirect Cost/Admin Cost Allow	8,500	0	-8,500	----
PELL 19/20	1-34-85-01-4051-57105	Student Aid	4,500,000	0	-4,500,000	----
Total PELL 19/20			4,508,500	0	-4,508,500	----
PELL 20/21	1-34-85-01-4052-56617	Indirect Cost/Admin Cost Allow	0	8,500	8,500	100.0%
PELL 20/21	1-34-85-01-4052-57105	Student Aid	0	4,900,000	4,900,000	100.0%
Total PELL 20/21			0	4,908,500	4,908,500	100.0%
SEOG 19/20	1-34-85-01-4078-56617	Indirect Cost/Admin Cost Allow	3,783	0	-3,783	----
SEOG 19/20	1-34-85-01-4078-57105	Student Aid	75,653	0	-75,653	----
Total SEOG 19/20			79,436	0	-79,436	----
SEOG 20/21	1-34-85-01-4079-56617	Indirect Cost/Admin Cost Allow	0	3,866	3,866	100.0%
SEOG 20/21	1-34-85-01-4079-57105	Student Aid	0	77,311	77,311	100.0%
Total SEOG 20/21			0	81,177	81,177	100.0%
Total Scholarships & Fellowships			4,664,908	5,068,075	403,167	8.0%
Fund Total-Restricted Title IV			4,664,908	5,068,075	403,167	8.0%
TEOG-Initial 19/20	1-36-85-01-4426-57105	Student Aid	177,062	0	-177,062	----
Total TEOG-Initial 19/20			177,062	0	-177,062	----
TEOG-Returning 19/20	1-36-85-01-4427-57105	Student Aid	44,265	0	-44,265	----
Total TEOG-Returning 19/20			44,265	0	-44,265	----
TEOG-Initial 20/21	1-36-85-01-4428-57105	Student Aid	0	184,169	184,169	100.0%
Total TEOG-Initial 20/21			0	184,169	184,169	100.0%
TEOG-Returning 20/21	1-36-85-01-4429-57105	Student Aid	0	46,042	46,042	100.0%
Total TEOG-Returning 20/21			0	46,042	46,042	100.0%
Texas Work Study 19/20	1-36-85-01-4526-56041	Texas College Work Study Wages	12,683	0	-12,683	----
Total Texas Work Study 19/20			12,683	0	-12,683	----
Texas Work Study 20/21	1-36-85-01-4527-56041	Texas College Work Study Wages	0	11,504	11,504	100.0%
Total Texas Work Study 20/21			0	11,504	11,504	100.0%
TPEG Resident - HC 19/20	1-36-85-01-4588-57105	Student Aid	75,550	0	-75,550	----

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
TPEG Resident - HC 19/20	1-36-85-01-4588-57120	Continuing Ed Student Aid-BS	1,000	0	-1,000	----
TPEG Resident - HC 19/20	1-36-85-01-4588-57121	Continuing Ed Student Aid-Lame	500	0	-500	----
TPEG Resident - HC 19/20	1-36-85-01-4588-57122	Continuing Ed Student Aid-SA	10,000	0	-10,000	----
Total TPEG Resident - HC 19/20			87,050	0	-87,050	----
TPEG Resident - HC 20/21	1-36-85-01-4592-57105	Student Aid	0	71,800	71,800	100.0%
TPEG Resident - HC 20/21	1-36-85-01-4592-57120	Continuing Ed Student Aid-BS	0	1,000	1,000	100.0%
TPEG Resident - HC 20/21	1-36-85-01-4592-57121	Continuing Ed Student Aid-Lame	0	500	500	100.0%
TPEG Resident - HC 20/21	1-36-85-01-4592-57122	Continuing Ed Student Aid-SA	0	8,000	8,000	100.0%
Total TPEG Resident - HC 20/21			0	81,300	81,300	100.0%
TPEG NonResident - HC 19/20	1-36-85-01-4589-57105	Student Aid	3,500	0	-3,500	----
Total TPEG NonResident - HC 19/20			3,500	0	-3,500	----
TPEG NonResident - HC 20/21	1-36-85-01-4593-57105	Student Aid	0	3,500	3,500	100.0%
Total TPEG NonResident - HC 20/21			0	3,500	3,500	100.0%
President's Special Scholarship	1-36-85-01-4730-57100	Scholarships	2,000	2,000	0	0.0%
Total President's Special Scholarship			2,000	2,000	0	0.0%
Total Scholarships & Fellowships			326,560	328,515	1,955	0.6%
Fund Total-Restricted Scholarship/Fin Aid			326,560	328,515	1,955	0.6%
Total Restricted Scholarship/Fin Aid			4,991,468	5,396,590	405,122	7.5%
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56010	Administrative Salaries	5,000	0	-5,000	----
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56050	Group Health & Life Insurance	650	0	-650	----
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56051	ORP Matching	215	0	-215	----
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56052	TRS Matching	150	0	-150	----
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56053	Unemployment Taxes	30	0	-30	----
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56054	Workman's Compensation	50	0	-50	----
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56055	Employer FICA Expense	380	0	-380	----
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56060	ERS 1% Payroll Contribution	60	0	-60	----
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56351	Employee Travel	300	0	-300	----
Title V - PASS BS 19/20 (Yr5)	1-38-55-01-5100-56515	Contract Labor/Services	5,000	0	-5,000	----
Total Title V - PASS BS 19/20 (Yr5)			11,835	0	-11,835	----
Total Academic Support			11,835	0	-11,835	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56001	Full Time Faculty Salaries	9,625	0	-9,625	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56010	Administrative Salaries	96,615	0	-96,615	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56020	Classified Salaries	2,000	0	-2,000	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56040	Other Part Time Salaries	8,461	0	-8,461	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56050	Group Health & Life Insurance	15,055	0	-15,055	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56051	ORP Matching	5,750	0	-5,750	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56052	TRS Matching	1,550	0	-1,550	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56053	Unemployment Taxes	575	0	-575	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56054	Workman's Compensation	1,248	0	-1,248	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56055	Employer FICA Expense	8,400	0	-8,400	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56060	ERS 1% Payroll Contribution	1,200	0	-1,200	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56204	Electronic Equip/Software	9,541	0	-9,541	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56208	Classroom Materials/Instr Supplies	1,600	0	-1,600	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56209	New Book Purchases	100	0	-100	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56218	Supplies	3,046	0	-3,046	----

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56351	Employee Travel	12,275	0	-12,275	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56502	Application Software/Maintenan	15,000	0	-15,000	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56515	Contract Labor/Services	12,500	0	-12,500	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56630	Professional Development/Training	2,900	0	-2,900	----
Title V - PASS BS 19/20 (Yr5)	1-38-60-01-5101-56640	Workshops/Seminars (College Hosts)	100	0	-100	----
Total Title V - PASS BS 19/20 (Yr5)			207,541	0	-207,541	----
Total Student Services			207,541	0	-207,541	----
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56010	Administrative Salaries	14,175	0	-14,175	----
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56050	Group Health & Life Insurance	2,464	0	-2,464	----
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56051	ORP Matching	975	0	-975	----
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56052	TRS Matching	400	0	-400	----
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56053	Unemployment Taxes	110	0	-110	----
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56054	Workman's Compensation	200	0	-200	----
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56055	Employer FICA Expense	1,100	0	-1,100	----
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56060	ERS 1% Payroll Contribution	200	0	-200	----
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56351	Employee Travel	1,000	0	-1,000	----
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56515	Contract Labor/Services	5,000	0	-5,000	----
Title V - PASS BS 19/20 (Yr5)	1-38-65-01-5102-56600	Administrative Software	280,000	0	-280,000	----
Total Title V - PASS BS 19/20 (Yr5)			305,624	0	-305,624	----
Total Institutional Support			305,624	0	-305,624	----
Perkins Instr Equip 19-20/BS	1-38-45-01-6169-56204	Electronic Equip/Software	3,605	0	-3,605	----
Perkins Instr Equip 19-20/BS	1-38-45-01-6169-56208	Classroom Materials/Instr Supplies	17,500	0	-17,500	----
Perkins Instr Equip 19-20/BS	1-38-45-01-6169-56630	Professional Development/Training	1,500	0	-1,500	----
Total Perkins Instr Equip 19-20/BS			22,605	0	-22,605	----
Perkins Upgrade Curr 19-20/BS	1-38-45-01-6171-56204	Electronic Equip/Software	17,350	0	-17,350	----
Total Perkins Upgrade Curr 19-20/BS			17,350	0	-17,350	----
Total Instruction-Career/Tech Ed			39,955	0	-39,955	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56010	Administrative Salaries	43,500	0	-43,500	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56040	Other Part Time Salaries	12,768	0	-12,768	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56050	Group Health & Life Insurance	8,910	0	-8,910	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56052	TRS Matching	3,565	0	-3,565	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56053	Unemployment Taxes	250	0	-250	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56054	Workman's Compensation	410	0	-410	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56055	Employer FICA Expense	3,700	0	-3,700	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56060	ERS 1% Payroll Contribution	500	0	-500	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56209	New Book Purchases	6,600	0	-6,600	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56213	Postage	7	0	-7	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56218	Supplies	680	0	-680	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56327	Telephone	250	0	-250	----
Perkins Special Populations - BS 19/20	1-38-60-01-6167-56515	Contract Labor/Services	12,000	0	-12,000	----
Total Perkins Special Populations - BS 19/20			93,140	0	-93,140	----
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56001	Full Time Faculty Salaries	4,130	0	-4,130	----
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56050	Group Health & Life Insurance	725	0	-725	----
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56052	TRS Matching	310	0	-310	----
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56053	Unemployment Taxes	21	0	-21	----
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56054	Workman's Compensation	36	0	-36	----
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56055	Employer FICA Expense	336	0	-336	----
PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56060	ERS 1% Payroll Contribution	42	0	-42	----

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PerkinsGuidCounselng 19-20/BS	1-38-60-01-6168-56208	Classroom Materials/Instr Supplies	400	0	-400	----
Total PerkinsGuidCounselng 19-20/BS			6,000	0	-6,000	----
Perkins Other 19-20/BS	1-38-60-01-6170-56626	Other Cost	6,200	0	-6,200	----
Perkins Prof Dev 19-20/BS	1-38-60-01-6172-56351	Employee Travel	10,080	0	-10,080	----
Perkins Prof Dev 19-20/BS	1-38-60-01-6172-56630	Professional Development/Training	5,096	0	-5,096	----
Total Perkins Prof Dev 19-20/BS			21,376	0	-21,376	----
Annual Perkins 20-21/BS	1-38-60-01-6173-56626	Other Cost	0	158,217	158,217	100.0%
Total Annual Perkins 20-21/BS			0	158,217	158,217	100.0%
Total Student Services			120,516	158,217	37,701	23.8%
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56003	Part Time Faculty Salaries	28,282	0	-28,282	----
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56010	Administrative Salaries	87,339	0	-87,339	----
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56050	Group Health & Life Insurance	7,554	0	-7,554	----
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56052	TRS Matching	7,260	0	-7,260	----
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56053	Unemployment Taxes	694	0	-694	----
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56054	Workman's Compensation	996	0	-996	----
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56055	Employer FICA Expense	8,342	0	-8,342	----
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56060	ERS 1% Payroll Contribution	1,020	0	-1,020	----
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56208	Classroom Materials/Instr Supplies	3,425	0	-3,425	----
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56213	Postage	10	0	-10	----
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56218	Supplies	2,200	0	-2,200	----
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56327	Telephone	407	0	-407	----
AEL Federal (231) - BS 19/20	1-38-70-01-6410-56351	Employee Travel	4,191	0	-4,191	----
Total AEL Federal (231) - BS 19/20			151,720	0	-151,720	----
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56010	Administrative Salaries	419	0	-419	----
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56050	Group Health & Life Insurance	23	0	-23	----
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56052	TRS Matching	22	0	-22	----
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56053	Unemployment Taxes	3	0	-3	----
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56054	Workman's Compensation	4	0	-4	----
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56055	Employer FICA Expense	27	0	-27	----
AEL Federal (225) - BS 19/20	1-38-70-01-6411-56060	ERS 1% Payroll Contribution	2	0	-2	----
Total AEL Federal (225) - BS 19/20			500	0	-500	----
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56003	Part Time Faculty Salaries	419	0	-419	----
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56050	Group Health & Life Insurance	23	0	-23	----
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56052	TRS Matching	22	0	-22	----
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56053	Unemployment Taxes	3	0	-3	----
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56054	Workman's Compensation	4	0	-4	----
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56055	Employer FICA Expense	27	0	-27	----
AEL Federal Workforce Training - BS 19/20	1-38-70-01-6412-56060	ERS 1% Payroll Contribution	2	0	-2	----
Total AEL Federal Workforce Training - BS 19/20			500	0	-500	----
AEL Federal (223) - BS 19/20	1-38-70-01-6413-56351	Employee Travel	3,190	0	-3,190	----
Total AEL Federal (223) - BS 19/20			3,190	0	-3,190	----
AEL Federal El Civics Workforce Training BS 19/20	1-38-70-01-6414-56003	Part Time Faculty Salaries	399	0	-399	----
AEL Federal El Civics Workforce Training BS 19/20	1-38-70-01-6414-56052	TRS Matching	70	0	-70	----
AEL Federal El Civics Workforce Training BS 19/20	1-38-70-01-6414-56053	Unemployment Taxes	2	0	-2	----
AEL Federal El Civics Workforce Training BS 19/20	1-38-70-01-6414-56054	Workman's Compensation	3	0	-3	----
AEL Federal El Civics Workforce Training BS 19/20	1-38-70-01-6414-56055	Employer FICA Expense	24	0	-24	----
AEL Federal El Civics Workforce Training BS 19/20	1-38-70-01-6414-56060	ERS 1% Payroll Contribution	2	0	-2	----
Total AEL Federal El Civics Workforce Training BS 19/20			500	0	-500	----

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56003	Part Time Faculty Salaries	900	0	-900	----
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56010	Administrative Salaries	2,379	0	-2,379	----
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56050	Group Health & Life Insurance	234	0	-234	----
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56052	TRS Matching	224	0	-224	----
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56053	Unemployment Taxes	19	0	-19	----
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56054	Workman's Compensation	32	0	-32	----
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56055	Employer FICA Expense	235	0	-235	----
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56060	ERS 1% Payroll Contribution	47	0	-47	----
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56208	Classroom Materials/Instr Supplies	75	0	-75	----
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56218	Supplies	88	0	-88	----
AEL Federal El Civics BS 19/20	1-38-70-01-6415-56327	Telephone	13	0	-13	----
Total AEL Federal El Civics BS 19/20			4,246	0	-4,246	----
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56003	Part Time Faculty Salaries	0	34,560	34,560	100.0%
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56010	Administrative Salaries	0	69,128	69,128	100.0%
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56050	Group Health & Life Insurance	0	5,600	5,600	100.0%
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56052	TRS Matching	0	6,000	6,000	100.0%
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56053	Unemployment Taxes	0	2,000	2,000	100.0%
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56054	Workman's Compensation	0	2,000	2,000	100.0%
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56055	Employer FICA Expense	0	4,000	4,000	100.0%
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56060	ERS 1% Payroll Contribution	0	1,000	1,000	100.0%
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56204	Electronic Equip/Software	0	2,000	2,000	100.0%
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56208	Classroom Materials/Instr Supplies	0	5,000	5,000	100.0%
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56218	Supplies	0	5,000	5,000	100.0%
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56327	Telephone	0	1,000	1,000	100.0%
AEL Federal (231) - BS 20/21	1-38-70-01-6425-56351	Employee Travel	0	7,000	7,000	100.0%
Total AEL Federal (231) - BS 20/21			0	144,288	144,288	100.0%
AEL Federal (231) Admin- BS 20/21	1-38-70-01-6426-56010	Administrative Salaries	0	8,379	8,379	100.0%
AEL Federal (231) Admin- BS 20/21	1-38-70-01-6426-56050	Group Health & Life Insurance	0	1,500	1,500	100.0%
AEL Federal (231) Admin- BS 20/21	1-38-70-01-6426-56052	TRS Matching	0	800	800	100.0%
AEL Federal (231) Admin- BS 20/21	1-38-70-01-6426-56053	Unemployment Taxes	0	80	80	100.0%
AEL Federal (231) Admin- BS 20/21	1-38-70-01-6426-56054	Workman's Compensation	0	80	80	100.0%
AEL Federal (231) Admin- BS 20/21	1-38-70-01-6426-56055	Employer FICA Expense	0	800	800	100.0%
AEL Federal (231) Admin- BS 20/21	1-38-70-01-6426-56060	ERS 1% Payroll Contribution	0	100	100	100.0%
Total AEL Federal (231) Admin- BS 20/21			0	11,739	11,739	100.0%
AEL Federal (225) - BS 20/21	1-38-70-01-6427-56010	Administrative Salaries	0	150	150	100.0%
AEL Federal (225) - BS 20/21	1-38-70-01-6427-56050	Group Health & Life Insurance	0	22	22	100.0%
AEL Federal (225) - BS 20/21	1-38-70-01-6427-56052	TRS Matching	0	8	8	100.0%
AEL Federal (225) - BS 20/21	1-38-70-01-6427-56053	Unemployment Taxes	0	5	5	100.0%
AEL Federal (225) - BS 20/21	1-38-70-01-6427-56054	Workman's Compensation	0	5	5	100.0%
AEL Federal (225) - BS 20/21	1-38-70-01-6427-56055	Employer FICA Expense	0	8	8	100.0%
AEL Federal (225) - BS 20/21	1-38-70-01-6427-56060	ERS 1% Payroll Contribution	0	2	2	100.0%
Total AEL Federal (225) - BS 20/21			0	200	200	100.0%
AEL Federal Workforce Training - BS 20/21	1-38-70-01-6428-56003	Part Time Faculty Salaries	0	50	50	100.0%
AEL Federal Workforce Training - BS 20/21	1-38-70-01-6428-56010	Administrative Salaries	0	100	100	100.0%
AEL Federal Workforce Training - BS 20/21	1-38-70-01-6428-56050	Group Health & Life Insurance	0	22	22	100.0%
AEL Federal Workforce Training - BS 20/21	1-38-70-01-6428-56052	TRS Matching	0	8	8	100.0%
AEL Federal Workforce Training - BS 20/21	1-38-70-01-6428-56053	Unemployment Taxes	0	5	5	100.0%
AEL Federal Workforce Training - BS 20/21	1-38-70-01-6428-56054	Workman's Compensation	0	5	5	100.0%
AEL Federal Workforce Training - BS 20/21	1-38-70-01-6428-56055	Employer FICA Expense	0	8	8	100.0%
AEL Federal Workforce Training - BS 20/21	1-38-70-01-6428-56060	ERS 1% Payroll Contribution	0	2	2	100.0%
Total AEL Federal Workforce Training - BS 20/21			0	200	200	100.0%
AEL Federal (223) - BS 20/21	1-38-70-01-6429-56010	Administrative Salaries	0	2,000	2,000	100.0%
AEL Federal (223) - BS 20/21	1-38-70-01-6429-56050	Group Health & Life Insurance	0	390	390	100.0%
AEL Federal (223) - BS 20/21	1-38-70-01-6429-56052	TRS Matching	0	400	400	100.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
AEL Federal (223) - BS 20/21	1-38-70-01-6429-56053	Unemployment Taxes	0	100	100	100.0%
AEL Federal (223) - BS 20/21	1-38-70-01-6429-56054	Workman's Compensation	0	100	100	100.0%
AEL Federal (223) - BS 20/21	1-38-70-01-6429-56055	Employer FICA Expense	0	300	300	100.0%
AEL Federal (223) - BS 20/21	1-38-70-01-6429-56060	ERS 1% Payroll Contribution	0	50	50	100.0%
Total AEL Federal (223) - BS 20/21			0	3,340	3,340	100.0%
AEL Federal El Civics Workforce Training BS 20/21	1-38-70-01-6430-56003	Part Time Faculty Salaries	0	50	50	100.0%
AEL Federal El Civics Workforce Training BS 20/21	1-38-70-01-6430-56010	Administrative Salaries	0	100	100	100.0%
AEL Federal El Civics Workforce Training BS 20/21	1-38-70-01-6430-56050	Group Health & Life Insurance	0	22	22	100.0%
AEL Federal El Civics Workforce Training BS 20/21	1-38-70-01-6430-56052	TRS Matching	0	8	8	100.0%
AEL Federal El Civics Workforce Training BS 20/21	1-38-70-01-6430-56053	Unemployment Taxes	0	5	5	100.0%
AEL Federal El Civics Workforce Training BS 20/21	1-38-70-01-6430-56054	Workman's Compensation	0	5	5	100.0%
AEL Federal El Civics Workforce Training BS 20/21	1-38-70-01-6430-56055	Employer FICA Expense	0	8	8	100.0%
AEL Federal El Civics Workforce Training BS 20/21	1-38-70-01-6430-56060	ERS 1% Payroll Contribution	0	2	2	100.0%
Total AEL Federal El Civics Workforce Training BS 20/21			0	200	200	100.0%
AEL Federal El Civics BS 20/21	1-38-70-01-6431-56003	Part Time Faculty Salaries	0	1,900	1,900	100.0%
AEL Federal El Civics BS 20/21	1-38-70-01-6431-56010	Administrative Salaries	0	1,900	1,900	100.0%
AEL Federal El Civics BS 20/21	1-38-70-01-6431-56050	Group Health & Life Insurance	0	373	373	100.0%
AEL Federal El Civics BS 20/21	1-38-70-01-6431-56052	TRS Matching	0	600	600	100.0%
AEL Federal El Civics BS 20/21	1-38-70-01-6431-56053	Unemployment Taxes	0	100	100	100.0%
AEL Federal El Civics BS 20/21	1-38-70-01-6431-56054	Workman's Compensation	0	100	100	100.0%
AEL Federal El Civics BS 20/21	1-38-70-01-6431-56055	Employer FICA Expense	0	100	100	100.0%
AEL Federal El Civics BS 20/21	1-38-70-01-6431-56060	ERS 1% Payroll Contribution	0	100	100	100.0%
Total AEL Federal El Civics BS 20/21			0	5,173	5,173	100.0%
AEL Fed Performance-Based Funding - BS 20/21	1-38-70-01-6432-56010	Administrative Salaries	0	2,500	2,500	100.0%
AEL Fed Performance-Based Funding - BS 20/21	1-38-70-01-6432-56050	Group Health & Life Insurance	0	300	300	100.0%
AEL Fed Performance-Based Funding - BS 20/21	1-38-70-01-6432-56052	TRS Matching	0	300	300	100.0%
AEL Fed Performance-Based Funding - BS 20/21	1-38-70-01-6432-56053	Unemployment Taxes	0	100	100	100.0%
AEL Fed Performance-Based Funding - BS 20/21	1-38-70-01-6432-56054	Workman's Compensation	0	75	75	100.0%
AEL Fed Performance-Based Funding - BS 20/21	1-38-70-01-6432-56055	Employer FICA Expense	0	300	300	100.0%
AEL Fed Performance-Based Funding - BS 20/21	1-38-70-01-6432-56060	ERS 1% Payroll Contribution	0	41	41	100.0%
Total AEL Fed Performance-Based Funding - BS 20/21			0	3,616	3,616	100.0%
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56003	Part Time Faculty Salaries	41,492	0	-41,492	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56010	Administrative Salaries	143,569	0	-143,569	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56020	Classified Salaries	58,679	0	-58,679	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56040	Other Part Time Salaries	16,366	0	-16,366	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56050	Group Health & Life Insurance	48,156	0	-48,156	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56051	ORP Matching	2,708	0	-2,708	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56052	TRS Matching	12,091	0	-12,091	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56053	Unemployment Taxes	991	0	-991	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56054	Workman's Compensation	1,719	0	-1,719	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56055	Employer FICA Expense	15,471	0	-15,471	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56060	ERS 1% Payroll Contribution	2,022	0	-2,022	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56213	Postage	200	0	-200	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56218	Supplies	3,213	0	-3,213	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56327	Telephone	3,102	0	-3,102	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56351	Employee Travel	3,420	0	-3,420	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56404	Copier/Printer-Mnt/Paper/Supplies	1,830	0	-1,830	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56510	Building & Facilities Rental	1,320	0	-1,320	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56532	On-Line Subscriptions/Services	6,800	0	-6,800	----
AEL Federal (231) - SA 19/20	1-38-70-02-6405-56629	Printing	1,000	0	-1,000	----
Total AEL Federal (231) - SA 19/20			364,149	0	-364,149	----
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56003	Part Time Faculty Salaries	10,373	0	-10,373	----
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56010	Administrative Salaries	2,426	0	-2,426	----
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56020	Classified Salaries	12,152	0	-12,152	----
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56050	Group Health & Life Insurance	5,124	0	-5,124	----

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56051	ORP Matching	169	0	-169	----
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56052	TRS Matching	1,264	0	-1,264	----
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56053	Unemployment Taxes	123	0	-123	----
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56054	Workman's Compensation	213	0	-213	----
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56055	Employer FICA Expense	1,275	0	-1,275	----
AEL Federal (225) - SA 19/20	1-38-70-02-6406-56060	ERS 1% Payroll Contribution	147	0	-147	----
Total AEL Federal (225) - SA 19/20			33,266	0	-33,266	----
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56003	Part Time Faculty Salaries	13,202	0	-13,202	----
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56010	Administrative Salaries	11,916	0	-11,916	----
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56020	Classified Salaries	3,565	0	-3,565	----
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56050	Group Health & Life Insurance	3,365	0	-3,365	----
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56051	ORP Matching	338	0	-338	----
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56052	TRS Matching	781	0	-781	----
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56053	Unemployment Taxes	141	0	-141	----
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56054	Workman's Compensation	244	0	-244	----
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56055	Employer FICA Expense	1,381	0	-1,381	----
AEL Federal Workforce Training - SA 19/20	1-38-70-02-6407-56060	ERS 1% Payroll Contribution	155	0	-155	----
Total AEL Federal Workforce Training - SA 19/20			35,088	0	-35,088	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56003	Part Time Faculty Salaries	2,829	0	-2,829	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56010	Administrative Salaries	43,044	0	-43,044	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56020	Classified Salaries	5,741	0	-5,741	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56050	Group Health & Life Insurance	16,471	0	-16,471	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56051	ORP Matching	169	0	-169	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56052	TRS Matching	3,511	0	-3,511	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56053	Unemployment Taxes	255	0	-255	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56054	Workman's Compensation	443	0	-443	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56055	Employer FICA Expense	3,779	0	-3,779	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56060	ERS 1% Payroll Contribution	493	0	-493	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56327	Telephone	400	0	-400	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56351	Employee Travel	271	0	-271	----
AEL Federal El Civics SA 19/20	1-38-70-02-6408-56404	Copier/Printer-Mnt/Paper/Supplies	200	0	-200	----
Total AEL Federal El Civics SA 19/20			77,606	0	-77,606	----
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56010	Administrative Salaries	6,621	0	-6,621	----
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56050	Group Health & Life Insurance	1,048	0	-1,048	----
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56052	TRS Matching	497	0	-497	----
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56053	Unemployment Taxes	32	0	-32	----
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56054	Workman's Compensation	56	0	-56	----
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56055	Employer FICA Expense	506	0	-506	----
AEL Federal (223) - SA 19/20	1-38-70-02-6409-56060	ERS 1% Payroll Contribution	67	0	-67	----
Total AEL Federal (223) - SA 19/20			8,827	0	-8,827	----
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56003	Part Time Faculty Salaries	0	51,000	51,000	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56010	Administrative Salaries	0	114,718	114,718	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56020	Classified Salaries	0	68,282	68,282	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56040	Other Part Time Salaries	0	14,000	14,000	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56050	Group Health & Life Insurance	0	52,000	52,000	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56052	TRS Matching	0	13,000	13,000	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56053	Unemployment Taxes	0	1,200	1,200	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56054	Workman's Compensation	0	2,100	2,100	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56055	Employer FICA Expense	0	5,150	5,150	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56060	ERS 1% Payroll Contribution	0	1,900	1,900	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56204	Electronic Equip/Software	0	14,766	14,766	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56213	Postage	0	200	200	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56218	Supplies	0	4,000	4,000	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56327	Telephone	0	1,920	1,920	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56351	Employee Travel	0	7,000	7,000	100.0%
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56404	Copier/Printer-Mnt/Paper/Supplies	0	2,000	2,000	100.0%

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Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
AEL Federal (231) - SA 20/21	1-38-70-02-6419-56629	Printing	0	1,500	1,500	100.0%
Total AEL Federal (231) - SA 20/21			0	354,736	354,736	100.0%
AEL Federal (225) - SA 20/21	1-38-70-02-6420-56003	Part Time Faculty Salaries	0	12,056	12,056	100.0%
AEL Federal (225) - SA 20/21	1-38-70-02-6420-56020	Classified Salaries	0	6,277	6,277	100.0%
AEL Federal (225) - SA 20/21	1-38-70-02-6420-56050	Group Health & Life Insurance	0	2,359	2,359	100.0%
AEL Federal (225) - SA 20/21	1-38-70-02-6420-56052	TRS Matching	0	1,320	1,320	100.0%
AEL Federal (225) - SA 20/21	1-38-70-02-6420-56053	Unemployment Taxes	0	86	86	100.0%
AEL Federal (225) - SA 20/21	1-38-70-02-6420-56054	Workman's Compensation	0	150	150	100.0%
AEL Federal (225) - SA 20/21	1-38-70-02-6420-56055	Employer FICA Expense	0	644	644	100.0%
AEL Federal (225) - SA 20/21	1-38-70-02-6420-56060	ERS 1% Payroll Contribution	0	63	63	100.0%
Total AEL Federal (225) - SA 20/21			0	22,955	22,955	100.0%
AEL Federal Workforce Training - SA 20/21	1-38-70-02-6421-56003	Part Time Faculty Salaries	0	8,800	8,800	100.0%
AEL Federal Workforce Training - SA 20/21	1-38-70-02-6421-56010	Administrative Salaries	0	7,000	7,000	100.0%
AEL Federal Workforce Training - SA 20/21	1-38-70-02-6421-56020	Classified Salaries	0	4,953	4,953	100.0%
AEL Federal Workforce Training - SA 20/21	1-38-70-02-6421-56050	Group Health & Life Insurance	0	3,500	3,500	100.0%
AEL Federal Workforce Training - SA 20/21	1-38-70-02-6421-56052	TRS Matching	0	1,700	1,700	100.0%
AEL Federal Workforce Training - SA 20/21	1-38-70-02-6421-56053	Unemployment Taxes	0	100	100	100.0%
AEL Federal Workforce Training - SA 20/21	1-38-70-02-6421-56054	Workman's Compensation	0	180	180	100.0%
AEL Federal Workforce Training - SA 20/21	1-38-70-02-6421-56055	Employer FICA Expense	0	1,039	1,039	100.0%
AEL Federal Workforce Training - SA 20/21	1-38-70-02-6421-56060	ERS 1% Payroll Contribution	0	120	120	100.0%
Total AEL Federal Workforce Training - SA 20/21			0	27,392	27,392	100.0%
AEL Federal El Civics SA 20/21	1-38-70-02-6422-56003	Part Time Faculty Salaries	0	26,000	26,000	100.0%
AEL Federal El Civics SA 20/21	1-38-70-02-6422-56010	Administrative Salaries	0	37,700	37,700	100.0%
AEL Federal El Civics SA 20/21	1-38-70-02-6422-56020	Classified Salaries	0	6,000	6,000	100.0%
AEL Federal El Civics SA 20/21	1-38-70-02-6422-56050	Group Health & Life Insurance	0	1,700	1,700	100.0%
AEL Federal El Civics SA 20/21	1-38-70-02-6422-56052	TRS Matching	0	3,900	3,900	100.0%
AEL Federal El Civics SA 20/21	1-38-70-02-6422-56053	Unemployment Taxes	0	400	400	100.0%
AEL Federal El Civics SA 20/21	1-38-70-02-6422-56054	Workman's Compensation	0	580	580	100.0%
AEL Federal El Civics SA 20/21	1-38-70-02-6422-56055	Employer FICA Expense	0	4,030	4,030	100.0%
AEL Federal El Civics SA 20/21	1-38-70-02-6422-56060	ERS 1% Payroll Contribution	0	484	484	100.0%
Total AEL Federal El Civics SA 20/21			0	80,794	80,794	100.0%
AEL Federal (223) - SA 20/21	1-38-70-02-6423-56010	Administrative Salaries	0	6,300	6,300	100.0%
AEL Federal (223) - SA 20/21	1-38-70-02-6423-56050	Group Health & Life Insurance	0	1,270	1,270	100.0%
AEL Federal (223) - SA 20/21	1-38-70-02-6423-56052	TRS Matching	0	473	473	100.0%
AEL Federal (223) - SA 20/21	1-38-70-02-6423-56053	Unemployment Taxes	0	32	32	100.0%
AEL Federal (223) - SA 20/21	1-38-70-02-6423-56054	Workman's Compensation	0	55	55	100.0%
AEL Federal (223) - SA 20/21	1-38-70-02-6423-56055	Employer FICA Expense	0	485	485	100.0%
AEL Federal (223) - SA 20/21	1-38-70-02-6423-56060	ERS 1% Payroll Contribution	0	64	64	100.0%
Total AEL Federal (223) - SA 20/21			0	8,679	8,679	100.0%
AEL Fed Performance-Based Funding - SA 20/21	1-38-70-02-6424-56626	Other Cost	0	10,093	10,093	100.0%
Total AEL Fed Performance-Based Funding - SA 20/21			0	10,093	10,093	100.0%
Total Public Service			679,592	673,405	-6,187	-0.9%
Fund Total-HC Restricted Special Purposes			1,365,063	831,622	-533,441	-64.1%
Total Restricted			7,967,277	7,944,496	-22,781	-0.3%

HOWARD COLLEGE
Budget For 2020-21
With Prior Year Comparison Budget
Expenditures

Department	Account Number	Object Code Description	2019-20	2020-21	\$ Variance	% Variance
HC Construction Fund	1-70-80-01-7201-56400	Architect Fees	0	126,000	126,000	100.0%
HC Construction Fund	1-70-80-01-7201-56411	Repairs from Insurance Refunds	0	2,676,000	2,676,000	100.0%
Total HC Construction Fund			0	2,802,000	2,802,000	100.0%
Total Major Repairs & Rehabilitation			0	2,802,000	2,802,000	100.0%
HC Construction Fund	1-70-95-01-7201-61005	Transfer To Other Funds	0	1,835,400	1,835,400	100.0%
Total HC Construction Fund			0	1,835,400	1,835,400	100.0%
Total Transfers To (Out)			0	1,835,400	1,835,400	100.0%
Total HC Construction Fund			0	4,637,400	4,637,400	100.0%
Retirement of Indebtedness	1-72-65-01-7301-58004	Note Payments-Pitney Bowes	10,233	10,353	120	1.2%
Retirement of Indebtedness	1-72-65-01-7301-58005	Interest Payments-Pitney Bowes	1,144	1,023	-121	-11.8%
Retirement of Indebtedness	1-72-65-01-7301-58012	Note Payments - Baseball Field Impro	42,527	44,525	1,998	4.5%
Retirement of Indebtedness	1-72-65-01-7301-58013	Interest Payments - Baseball Field Imp	5,749	3,751	-1,998	-53.3%
Retirement of Indebtedness	1-72-65-01-7301-58014	Note/Lease Pymts-Fitness Center	14,088	14,960	872	5.8%
Retirement of Indebtedness	1-72-65-01-7301-58015	Interest Pymts-Fitness Center	2,319	1,448	-871	-60.2%
Total Retirement of Indebtedness			76,060	76,060	0	0.0%
HC Cons Fund Revenue-Bond Ser 2009	1-72-65-01-7304-58000	Bond Payments	175,000	180,000	5,000	2.8%
HC Cons Fund Revenue-Bond Ser 2009	1-72-65-01-7304-58001	Interest Payments	107,985	99,820	-8,165	-8.2%
Total HC Cons Fund Revenue-Bond Ser 2009			282,985	279,820	-3,165	-1.1%
HC Go Refunding Bond-Series 2016	1-72-65-01-7306-56501	Administrative Cost	4,040	4,040	0	0.0%
HC Go Refunding Bond-Series 2016	1-72-65-01-7306-58000	Bond Payments	1,025,000	1,050,000	25,000	2.4%
HC Go Refunding Bond-Series 2016	1-72-65-01-7306-58001	Interest Payments	401,100	375,100	-26,000	-6.9%
Total HC Go Refunding Bond-Series 2016			1,430,140	1,429,140	-1,000	-0.1%
HC cons Fund Revenue Bond-Ser 2013	1-72-65-02-7305-58000	Bond Payments	435,000	455,000	20,000	4.4%
HC cons Fund Revenue Bond-Ser 2013	1-72-65-02-7305-58001	Interest Payments	315,844	299,156	-16,688	-5.6%
Total HC cons Fund Revenue Bond-Ser 2013			750,844	754,156	3,312	0.4%
Total Institutional Support			2,540,029	2,539,176	-853	0.0%
Fund Total-HC Retirement of Indebtedness			2,540,029	2,539,176	-853	0.0%
Total Expenditures			48,457,686	53,202,875	4,745,189	8.9%