

BUDGET FY 2020-2021



September 1, 2020



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**DEL MAR COLLEGE
DISTRICT**

BUDGET

FY 2020-2021

(September 1, 2020-August 31, 2021)

Prepared by:

Office of the Chief Financial Officer

Approved by:

Board of Regents

August 25, 2020



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Del Mar College District Budget Report

FISCAL YEAR 2020-2021

Table of Contents

	Page No.
Budget Committee for FY 2020-2021.....	1
Budget Timeline & Process.....	3
Tax Rate Information.....	7
Operating Budget Revenue.....	21
Maintenance & Operations Budget by Object Summary.....	27
Debt Service Budget.....	39
Maintenance & Operations Budget by Department.....	43



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2020-2021
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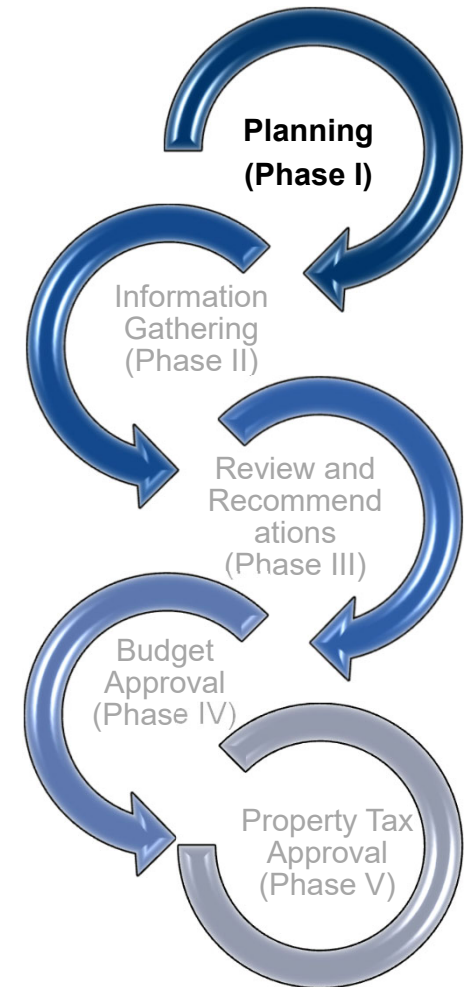
Dr. Catherine West



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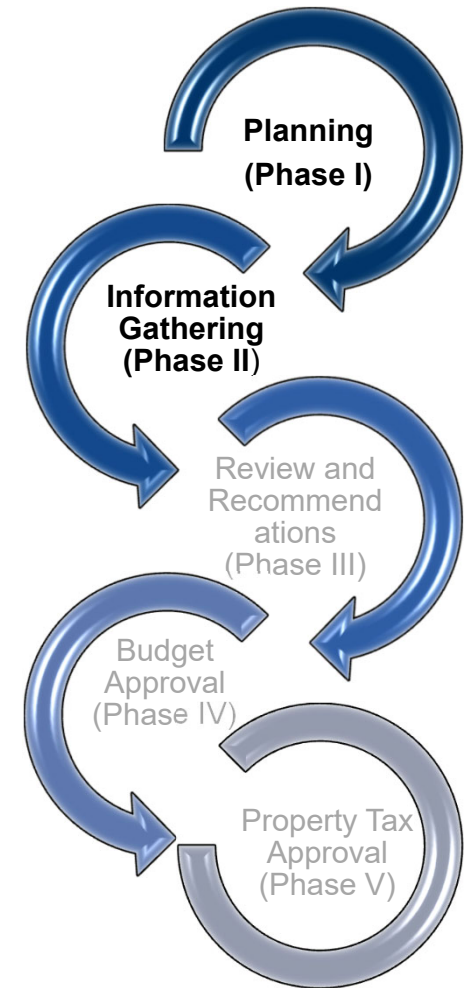
Budget Timeline & Process 2020-2021

Month	Activity	Date
Sep 2019	• Tuition and fee assessment	Sep 16 – Oct 14
Oct 2019	• Budget plan calendar development • Tuition and fee update with Student Government	3 17
Dec 2019	• Distribution of technology & facility maintenance worksheets • Tuition and fee Update (Board of Regents)	2 12
Jan 2020	• Preliminary operating budget assumptions <ul style="list-style-type: none"> • Enrollment Projections/Tuition Rates • Property Tax Rates (based on forecast) • State Appropriations 	16 to 17
	• Budget committee Kick-off Meeting and worksheets distribution	21
	• Budget Training for Budget Managers	22 and 24



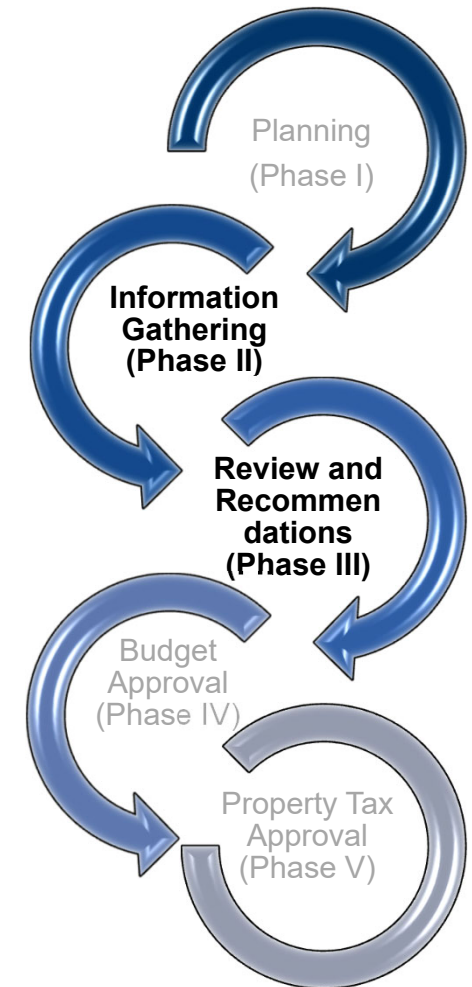
Budget Timeline & Process 2020-2021

Month	Activity	Date
Feb 2020	• Tuition and fee recommendation/Approval to the Board of Regents	4
	• Preliminary Salary, Open, and New Positions	7
	• Technology & facility maintenance worksheets due to fiscal office	14
	• First review of Budgets by Deans/Directors	21
Mar 2020	• Worksheets submission for all categories (All budget stakeholders i.e. Deans to V.P.'s	6
	• Final Salary, Open, and New Positions (H.R.)	2
	• Preliminary budget approval and final submission (General Counsel, Executive VP, V.P. Administration and H.R., V.P. of Workforce Development and Strategic Initiatives, Executive Director of Development, V. P. of Facilities Operations and CIO, Executive Director of Strategic Communication and Government Relations, V.P. of Student Affairs, and CFO)	27



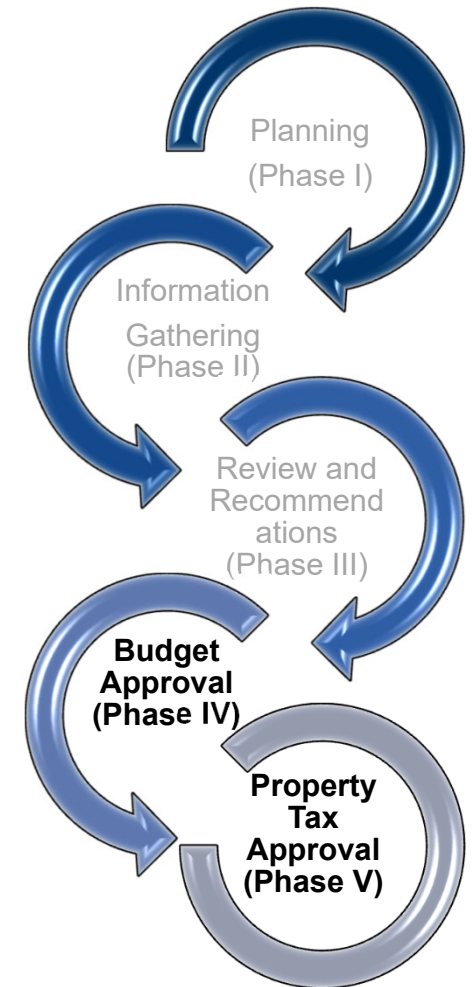
Budget Timeline & Process 2020-2021

Month	Activity	Date
Mar 2020	• Budget worksheet crosscheck with Strategic Unit Assessment Plan for fiscal year 2021. CFO and Dean of Institutional Effectiveness and Assessment	Mar 27 – Apr 20
Apr 2020	• Preliminary property values (Nueces County Appraisal District)	1
May 2020	• Preliminary budget workshop (Board of Regents)	14
Jun 2020	• Budget approval (Board of Regents)	9
Jul 2020	• Board update to Board of Regents • Appraisal Districts deadline for certified appraisals	14 25



Budget Timeline & Process 2020-2021

Month	Activity	Date
Aug 2020	• Publish tax rate notice deadline (DMC)	2
	• Order for public hearings on budget and tax rates (Board of Regents)	3
	• Budget workshop to Board of Regents	3
	• Publish notice of public hearing for budget and tax rate (DMC)	9
	• Public hearing on budget/Tax rate	25
	• Final Board Meeting to Approve Budget & Tax Rate	
	• Deadline for budget approval in accordance with the Texas Education Code	31



TAX RATE INFORMATION



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ADOPTED ASSESSED TAX RATE

	M & O Rate	Debt Service Rate	Total Assessed Rate
Current Year Proposed Rate	0.205296	0.083304	0.288600
Current Year Adopted Rate	0.205296	0.083304	0.288600
Fiscal Year	M & O Rate	Debt Service Rate	Total Assessed Rate
2020-2021	0.205296	0.083304	0.288600
2019-2020	0.211260	0.069405	0.280665
2018-2019	0.209693	0.072192	0.281885
2017-2018	0.205700	0.053463	0.259163
2016-2017	0.194718	0.051441	0.246159



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NOTICE ABOUT 2020 TAX RATES

Property Tax Rates in Del Mar College

This notice concerns the 2020 property tax rates for Del Mar College. This notice provides information about two tax rates. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. The voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate: \$0.271437

This year's voter-approval tax rate: \$0.309636

To see the full calculations, please visit www.delmar.edu for a copy of the Tax Rate Calculation Worksheets.

Unencumbered Fund Balances

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
General Fund	-46,749,914

Current Year Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Bond Series 2011 Limited Tax Refunding	3,960,000	580,150	0	4,540,150
Bond Series 2013 Limited Tax Refunding	960,000	1,038,100	0	1,998,100
Bond Series 2014 Limited Tax Refunding	1,415,000	214,900	0	1,629,900
Bond Series 2015 Limited Tax Refunding	245,000	486,587	0	731,587
Limited Tax Bond Series 2016	1,330,000	2,463,850	0	3,793,850
Limited Tax Bond Series 2017	335,000	305,950	0	640,950
Limited Tax Bond Series 2018A	775,000	2,067,500	0	2,842,500
Limited Tax Bond Series 2018B	1,000,000	2,532,850	0	3,532,850
Limited Tax Bond Series 2020A	0	965,025	0	965,025
Limited Tax Bond Series 2020B	0	2,801,756	0	2,801,756

Total required for 2020 debt service	23,476,668
- Amount (if any) paid from Schedule A	0
- Amount (if any) paid from other resources	0
- Excess collections last year	0
= Total to be paid from taxes in 2020	23,476,668
collect only 96.62% of its taxes in 2020	821,270
=Total debt levy	24,297,938

This notice contains a summary of the no-new-revenue and voter-approval calculations as certified by John J Johnson, Comptroller / Revenue Budget Administrator on.



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Taxing Units Other Than School Districts or Water Districts

2020 Tax Rate Calculation Worksheet

2020 Del Mar College

361-698-1269

Taxing Unit Name**Phone (area code and number)**

101 Baldwin Blvd. Corpus Christi TX 78404

WWW.delmar.edu

Taxing Unit Address, City, State, ZIP Code**Taxing Unit's Website Address**

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller For 50-859 *Tax Rate Calculation Worksheet/or School Districts*.

Water districts as defined under Water Code Section 49.001(1) should use Comptroller Form 50-858 *Water District Rollback Tax Rate Worksheet*. All other taxing units should use Comptroller Form 50-856 *Tax Rate Calculation, Taxing Units Other Than School Districts*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

STEP 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both year.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operation taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components to ether.

Line	No-New-Revenue Rate Activity	Amount/Rate
1.	2019 total taxable value. Enter the amount of 2019 taxable value on the 2019 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 17).	\$26,456,626,153
2.	2019 tax ceilings. Counties, cities and junior college districts. Enter 2019 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled. use this step	\$2,469,639,155
3.	Preliminary 2019 adjusted taxable value. Subtract Line 2 from Line 1.	\$23,986,986,998
4.	2019 total adopted tax rate	\$.280665
5.	2019 taxable value lost because court appeals of ARB decisions reduced 2019 appraised value:	
	A. Original 2019 ARB values:	\$286,935,15
	B. 2019 values resulting from final court decisions:	\$244,666,329
	C. 2019 value loss. Subtract B from A. [3]	\$42,268,829
6.	2019 taxable value subject to appear under Chapter 42, as of July 25.	
	A. 2019 ARB certified value	

Line	No-New-Revenue Rate Activity	Amount/Rate
		2,761,444,865
	B. 2019 disputed value:	530,576,418
	C. 2019 undisputed value Subtract B from A	2,230,868,447
7.	2019 Chapter 42-related adjusted values. Add Line 5 and 6	2,273,137,276
8.	2019 taxable value adjusted for court-ordered reductions. Add Line 3 and Line 7	\$26,260,124,274
9.	2019 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2019. Enter the 2019 value of property in deannexed territory. [4]	\$0
10.	2019 taxable value lost because property first qualified for an exemption in 2020. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2020 does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use 2019 market value:	\$6,325,350
	B. Partial exemptions. 2020 exemption amount or 2020 percentage exemption times 2019 value:	\$87,747,505
	C. Value loss. Add A and B.	\$94,072,855
11.	2019 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport, special appraisal in 2020. Use only properties that qualified in 2020 for the first time; do not use properties that Qualified in 2019.	
	A. Use 2019 market value:	\$1,195,671
	B. 2020 productivity or special appraised value:	\$29,95
	C. Value loss. Subtract B from A.	\$1,165,725
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$95,238,580
13.	Adjusted 2019 taxable value. Subtract Line 12 from Line 8	\$26,164,885,694
14.	Adjusted 2019 taxes. Multiply Line 4 by Line 13 and divide by \$100	\$73,435,676
15.	Taxes refunded for years preceding tax year 2019. Enter the amount of taxes refunded by the district for tax years preceding tax year 2019. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019. [8]	\$357,084
16.	Taxes in tax increment financing (TIF) for tax year 2019 Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0. [9]	\$381,597
17.	Adjusted 2019 levy with refunds and TIF adjustment. Add Lines 14, and 15, subtract Line 16.	\$73,411,163
18.	Total 2020 taxable value on the 2020 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [11]	
	A. Certified values	\$29,052,187,360
	B. Counties Include railroad rolling stock values certified by the Comptroller's office	\$0
	C. Pollution control and energy storage system exemption Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property	\$0
	D. Tax increment financing Deduct the 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2020 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. [12]	\$77,205,678

Line	No-New-Revenue Rate Activity	Amount/Rate
	E. Total 2020 value Add A and B, then subtract C and D	\$28,974,981,682
19.	Total value of properties under protest or not included on certified appraisal roll. [13]	
	A. 2020 taxable value of properties under protest The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest [14]	\$1,246,660,331
	B. 2020 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified Roll [15]	\$0
	C. Total value under protest or not certified. Add A and B.	\$1,246,660,331
20.	2020 tax ceilings. Counties, cities and junior colleges enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled, use this step.	\$2,662,467,660
21.	2020 total taxable value. Add Lines 18E and 19C. Subtract Line 20C.	\$27,559,174,353
22.	Total 2020 taxable value of properties in territory annexed after Jan. 1, 2019. Include both real and personal property. Enter the 2020 value of property in territory annexed. [18]	\$0
23.	Total 2020 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2019. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2019 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2020. [19]	\$513,851,593
24.	Total adjustments to the 2020 taxable value: Add Lines 22 and 23.	\$513,851,593
25.	Adjusted 2020 taxable value. Subtract Line 24 from Line 21.	\$27,045,322,760
26.	2020 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100.	\$.271437 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2020 county NNR tax rate	

- [1]Tex. Tax Code Section
- [3]Tex. Tax Code Section
- [5]Tex. Tax Code Section
- [7]Tex. Tax Code Section
- [9]Tex. Tax Code Section
- [11]Tex. Tax Code Section
- [13]Tex. Tax Code Section
- [15]Tex. Tax Code Section
- [17]Tex. Tax Code Section
- [19]Tex. Tax Code Section
- [21]Tex. Tax Code Section

- [2]Tex. Tax Code Section
- [4]Tex. Tax Code Section
- [6]Tex. Tax Code Section
- [8]Tex. Tax Code Section
- [10]Tex. Tax Code Section
- [12]Tex. Tax Code Section
- [14]Tex. Tax Code Section
- [16]Tex. Tax Code Section
- [18]Tex. Tax Code Section
- [20]Tex. Tax Code Section

STEP 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.

2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter Approval Tax Rate Activity	Amount/Rate
28.	2019 M&O tax rate. Enter the 2019 M&O tax rate.	\$.211260
29.	2019 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet.	26,260,124,274
30.	Total 2019 M&O levy. Multiple Line 28 by Line 29 and divide by \$100	55,477,138
31.	Adjusted 2019 levy for calculating NNR M&O rate. Add Line 31E to Line 30.	55,460,569
	A. 2019 sales tax specifically to reduce property taxes. For cities, counties and hospital districts, enter the amount of additional sales tax collected and spent on M&O expenses in 2019, if any. Other taxing units, enter 0. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	0
	B. M&O taxes refunded for years preceding tax year 2019. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019	270,659
	C. 2019 taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0	287,228
	D. 2019 transferred function: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0.	0
	E. 2019 M&O levy adjustments. Add A and B, then subtract C. For taxing unit with D, subtract if discontinuing function and add if receiving function	-16,569
32.	Adjusted 2020 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	27,045,322,760
33.	2020 NNR M&O rate (unadjusted) Divide Line 31 by Line 32 and multiply by \$100.	0.205065
34.	Rate adjustment for state criminal justice mandate. Enter the rate calculated in C. If not applicable, enter 0.	0.000000
	A. 2020 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	0
	B. 2019 state criminal justice mandate Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies	0

Line	Voter Approval Tax Rate Activity		Amount/Rate
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000	
35.	Rate adjustment for indigent health care expenditures Enter the rate calculated in C. If not applicable, enter 0		0.000000
	A. 2020 indigent health care expenditures Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose	0	
	B. 2019 indigent health care expenditures Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state assistance received for the same purpose	0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000	
36.	Rate adjustment for county indigent defense compensation Enter the lessor of C and D. If not applicable, enter 0		0.000000
	A. 2020 indigent defense compensation expenditures Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose	0	
	B. 2019 indigent defense compensation expenditures Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state grants received by the county for the same purpose	0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000	
	D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100	0.000000	
37.	Rate adjustment for county hospital expenditures. Enter the lessor of C and D, if applicable. If not applicable, enter 0.		0
	A. 2020 eligible county hospital expenditures Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020	0	
	B. 2019 eligible county hospital expenditures Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2018 and ending on June 30, 2019	0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000	
	D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100	0.000000	
38.	Adjusted 2020 NNR M&O rate. Add Lines 33, 34, 35, 36, and 37		0.205065
39.	2020 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit If the taxing unit qualifies as a special taxing unit, multiply Line 38 by 1.08 -or- Other Taxing Unit If the taxing unit does not qualify as a special taxing unit, multiply Line 38 by 1.035. -or- Taxing unit affected by disaster declaration If the taxing unit is located in an area declared as disaster area, the governing body may direct the person calculating the voter-approval rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval rate in this manner until the earlier of 1) the second year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, an 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 38 by 1.08. [27]		0.221470
40.	Total 2020 debt to be paid with property taxes and additional sales tax revenue Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.		

Line	Voter Approval Tax Rate Activity	Amount/Rate
	A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount	23,476,668
	B. Subtract unencumbered fund amount used to reduce total debt.	0
	C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	0
	D. Subtract amount paid from other resource	0
	E. Adjusted debt Subtract B, C and D from A	23,476,668
41.	Certified 2019 excess debt collections Enter the amount certified by the collector.	0
42.	Adjusted 2020 debt Subtract Line 41 from Line 40E	23,476,668
43.	2020 anticipated collection rate. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%	96.62
	A. Enter the 2020 anticipated collection rate certified by the collector	96.62
	B. Enter the 2019 actual collection rate	96.62
	C. Enter the 2018 actual collection rate	99.76
	D. Enter the 2017 actual collection rate	98.98
44.	2020 debt adjusted for collections. Divide Line 42 by Line 43.	24,297,938
45.	2020 total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.	27,559,174,353
46.	2020 debt rate Divide Line 44 by Line 45 and multiply by \$100.	0.088166
47.	2020 voter-approval tax rate	0.309636
48.	COUNTIES ONLY	
STEP 3 NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales tax to Reduce Property Taxes		

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
49.	Taxable sales. For taxing units that adopted the sales tax in November 2019 or May 2020, enter the Comptroller's estimate of taxable sales for the previous four quarters. Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2019, skip this line.	0
50.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. Taxing units that adopted the sales tax in November 2019 or in May 2020. Multiply the amount on Line 49 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95[3] -or- Taxing units that adopted the sales tax before November 2019. Enter the sales tax revenue for the previous four Quarters. Do not multiply by .95.	0
51.	2020 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	27,559,174,353
52.	Sales tax adjustment rate. Divide Line 50 by Line 51 and multiply by \$100.	0.000000
53.	2020 NNR tax rate, unadjusted for sales tax. [35] Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$.271437
54.	2020 NNR tax rate, adjusted for sales tax. Subtract Line 52 from Line 53.	\$.271437
55.	2020 voter-approval tax rate, unadjusted for sales tax. [36] Enter the rate from	0.309636

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
	Line 47 or Line 48 as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i>	
56.	2020 voter-approval tax rate adjusted for sales tax. Subtract Line 52 from Line 55.	0.309636

[37]Tex. Tax Code Section [38]Tex. Tax Code Section

STEP 4: Additional Rollback Protection for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Activity	Amount/Rate
57.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). [6] Enter the amount certified in the determination letter from TCEQ. The taxing unit shall provide its tax assessor collector with a copy of the letter. [7]	\$0
58.	2020 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>	\$27,559,174,353
59.	Additional rate for pollution control. Divide Line 57 by Line 58 and multiply by \$100.	0.000000
60.	2020 voter-approval tax rate adjusted for pollution control. Add Line 59 to one of the following lines (as applicable): Line 47, Line 48 (counties) or Line 56 (taxing units with the additional sales tax).	0.309636

[37]Tex. Tax Code Section

[38]Tex. Tax Code Section

STEP 5: Voter-Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.[39] In a year where a special taxing unit adopts a rate above the voter-approval tax rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero. Consult with legal counsel to ensure appropriate calculation of the unused increment rate.

For each tax year before 2020, the difference between the adopted tax rate and voter-approval rate is considered zero, therefore the unused increment rate for 2020 is zero. [40]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [41]

Line	Activity	Amount/Rate
61.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	0.000000
62.	2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	0.000000
63.	2017 unused increment rate. Subtract the 2017 actual tax rate and the 2017 unused increment rate from the 2017 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	0.000000
64.	2020 unused increment rate. Add Lines 61, 62 and 63.	0.000000
65.	2020 voter-approval tax rate adjusted for unused increment rate. Add Line 64 to one of the following lines (as applicable): Line 47, Line 48 (counties), Line 56 (taxing units with the additional sales tax) or Line 60 (taxing units with pollution control).	0.000000

STEP 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no=new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.[42]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [41]

Line	Activity	Amount/Rate
66.	Adjusted 2020 NNR M&O tax rate. Enter the rate from Line 38 of the <i>Voter-Approval Tax Rate Worksheet</i>	0.000000
67.	2020 total taxable value Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>	0
68.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 67 and multiply by \$100.	0.000000
69.	2020 debt rate Enter the rate from Line 46 of the <i>Voter-Approval Tax Rate Worksheet</i>	0.000000
70.	De minimis rate Add Lines 66, 68 and 69.	0.000000

STEP 7: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate	0.271437
Voter-Approval Tax Rate	0.309636
De minimis rate	0.000000

STEP 8: Taxing Unit Representative Name and Signature

print here John J Johnson

Printed Name of Taxing Unit Representative

sign here


Taxing Unit Representative

August 05 2020

Date

Operating Budget Revenue

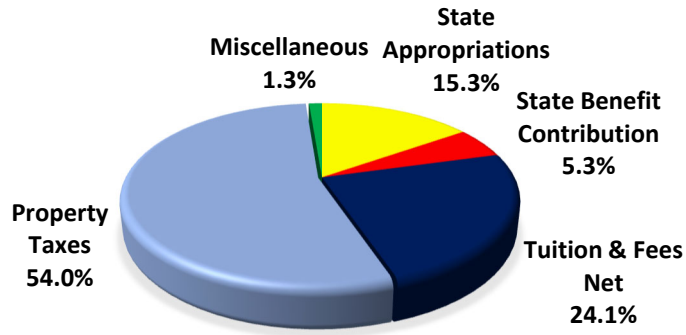


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Operating Budget Revenue by Source

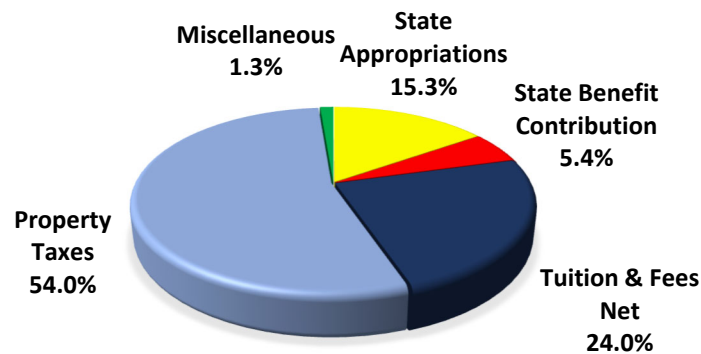
FY 2020-2021

\$107,876,641



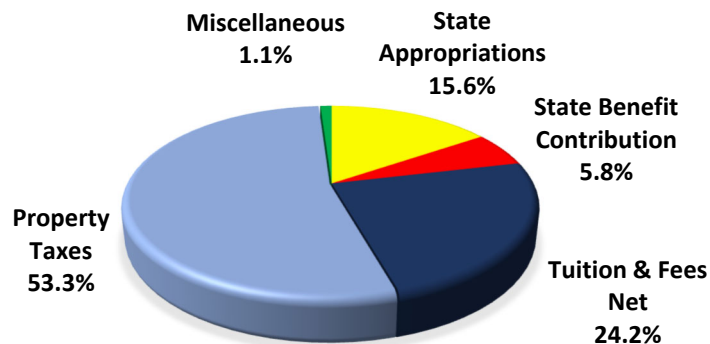
FY 2019-2020

\$107,876,641



FY 2018-2019

\$102,389,101





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Maintenance & Operating Budget Revenue

	Budget FY 2018- 2019	Budget FY 2019- 2020	Projected Actuals FY 2019- 2020	Budget FY 2020 - 2021	Increase/ (Decrease) Budget FY20 to FY21	
					\$'s	% Chg
<u>State Funding</u>						
Base Appropriation	\$15,867,733	\$16,479,469	\$16,484,417	\$16,479,469	\$0	0%
Insurance	4,407,701	4,263,497	4,263,497	4,263,497	0	0%
Retirement	1,564,963	1,564,963	1,730,797	1,564,963	0	0%
Total State Funding	\$21,840,397	\$22,307,929	\$22,478,711	\$22,307,929	\$0	0%
<u>Other Revenues</u>						
Tuition & Fees	24,805,383	25,962,825	25,897,701	25,962,825	0	0%
Property Taxes	54,657,608	58,222,474	58,345,463	58,222,474	0	0%
Miscellaneous	1,085,713	1,383,413	1,686,039	1,383,413	0	0%
Total Other Revenues	\$80,548,704	\$85,568,712	\$85,929,203	\$85,568,712	\$0	0%
Total Revenues	\$102,389,101	\$107,876,641	\$108,407,914	\$107,876,641	\$0	0%



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MAINTENANCE & OPERATIONS BUDGET

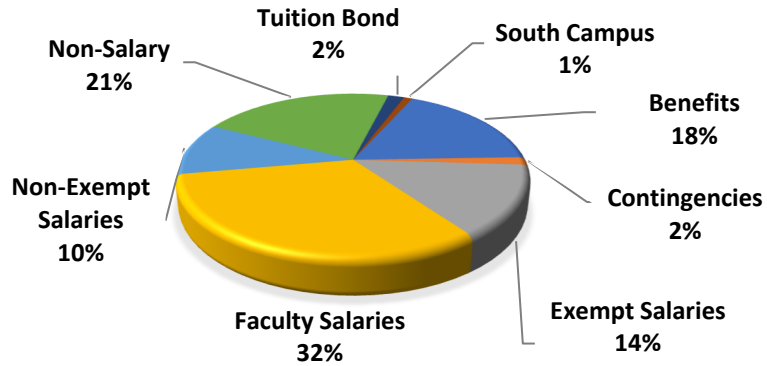
**By:
Object Summary**



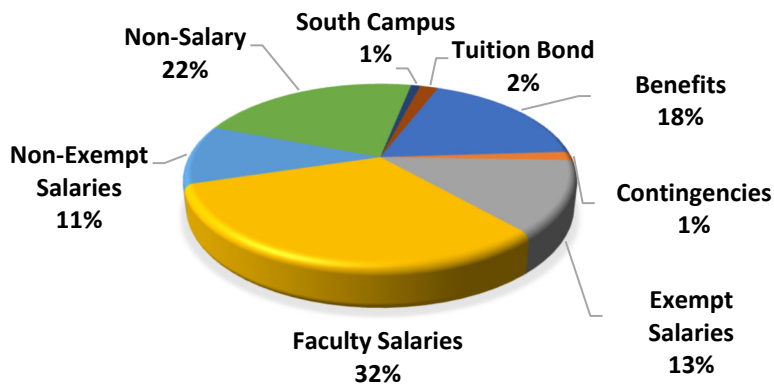
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Operating Budget Expenditures by Source

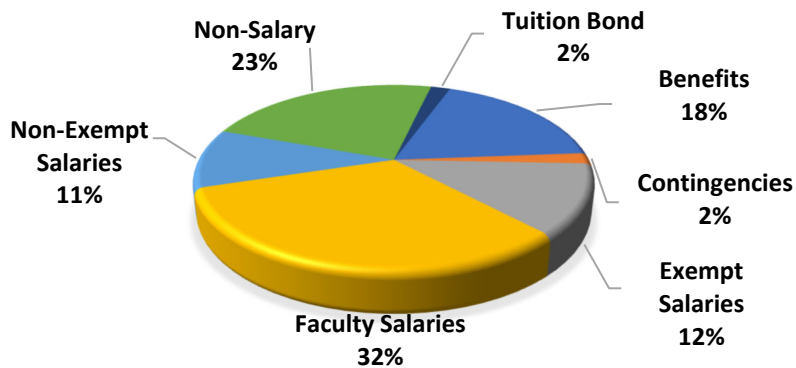
FY 2020-2021
\$107,876,641



FY 2019-2020
\$107,876,641



FY 2018-2019
\$102,389,101





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**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Summary**

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
ACCREDITATION	55020	Accreditation Expense	47,436	42,526	69,396
ACCREDITATION TOTAL			47,436	42,526	69,396
ADVERTISING	55001	Advertising - Print	758,488	758,838	702,839
	55003	Advertising - Special	2,063	2,063	2,063
	55005	Marketing	270,069	381,070	325,069
ADVERTISING TOTAL			1,030,620	1,141,971	1,029,971
AUDIT & LEGAL TAX APPRASIAL	55013	Audit Fees	300,000	300,000	300,000
	55018	Legal Fees	100,000	100,000	100,000
	55040	Tax Appraisal Fee	825,790	944,905	944,905
	55041	Tax Assessing & Collecting	200,332	162,545	162,545
AUDIT & LEGAL TAX APPRASIAL TOTAL			1,426,122	1,507,450	1,507,450
BAD DEBT	55715	Bad Debt Expense	220,000	250,000	250,000
BAD DEBT TOTAL			220,000	250,000	250,000
BANK & COLLECTION FEES	55725	Bank Expenses	278,800	272,800	272,800
BANK & COLLECTION FEES TOTAL			278,800	272,800	272,800
BENEFITS	51011	FICA	3,957,896	4,162,289	4,152,182
	51101	TRS-Emplr	2,212,718	2,326,987	2,267,666
	51102	TRS-State	-	-	-
	51103	ORP-Emplr	1,167,836	1,228,145	1,196,837
	51201	Hlth Ins-Emplr	10,081,285	10,601,900	10,331,630
	51202	Hlth Ins-State	-	-	-
	51204	Long Term Disb Ins	245,000	257,652	251,084
	51205	Life Ins	145,000	152,488	148,601
	51206	Unemployment	50,000	52,582	51,242
	51207	Workman's Comp	65,620	69,009	67,250
	51301	Retiree Sick Pay	605,000	636,243	620,024
	51303	Vacation Expense	120,000	126,197	122,980
BENEFITS TOTAL			18,650,355	19,613,492	19,209,496

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Summary**

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
CAMPUS POLICE	55109	Other General Expense	459,000	513,000	513,000
CAMPUS POLICE TOTAL			459,000	513,000	513,000
COMPUTER SOFTWARE, HARDWARE, LICENSE & SERV	53201	PC Maintenance Suppl	70,000	70,000	50,000
	55030	IT License Fees	250,000	250,000	250,000
	55031	Site License Fees	234	234	1,234
	55032	Software Desk Lic Fees	581,710	616,000	686,362
	55033	Software MF Lic Fees	25,000	25,000	20,000
	55034	Online Services	-	16,000	15,000
	55101	Computer Service	851,100	852,704	853,704
	55102	Maint Agree-Software	1,268,650	1,377,300	1,371,640
	55103	Maint Agree-Equip	113,222	113,652	113,652
	55124	Comp Srvc Fee	(842,919)	(842,919)	(842,919)
COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE TOTAL			2,316,997	2,477,971	2,518,673
CONSULTANTS & CONTRACT LABOR	55014	Consultants	505,650	439,100	371,967
	55082	Contract Labor	160,533	246,383	290,445
	55083	Contractors	2,362,451	2,254,853	1,927,944
CONSULTANTS & CONTRACT LABOR TOTAL			3,028,634	2,940,336	2,590,356
CONTINGENCY	59001	Contingencies	1,506,578	1,618,150	1,618,150
CONTINGENCY TOTAL			1,506,578	1,618,150	1,618,150
CONTINGENCY - PROPERTY TAX	59002	Contingencies	400,000	-	-
CONTINGENCY - PROPERTY TAX TOTAL			400,000	-	-
CONTINGENCY-SOUTH CAMPUS	59004	Contingencies	-	1,000,000	1,000,000
CONTINGENCY-SOUTH CAMPUS TOTAL			-	1,000,000	1,000,000
CONTRACT INSTRUCTION	55154	3rd Party Expense	145,600	145,600	151,600
CONTRACT INSTRUCTION TOTAL			145,600	145,600	151,600
ELECTION	55107	Election Expense	170,000	-	160,000
ELECTION TOTAL			170,000	-	160,000

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Summary**

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	23,816	31,316	96,147
	54002	< 5,000 Computer Not Cap INVT	955,859	964,604	756,597
	54003	< 5,000 Software Not Cap	665	665	7,555
	54101	Equipment Capitalized	569,719	122,332	310,813
	54102	Computers Capitalized	33,403	25,000	24,651
	54103	Audio Visual Capitalized	5,000	5,000	-
	54180	Vehicles	99,000	82,000	50,000
EQUIPMENT	54202	Library Books	50,117	50,117	50,117
	54203	Library Continuation	33,601	33,601	33,601
	54501	Site Improvements	5,000	5,000	5,000
EQUIPMENT TOTAL			1,776,180	1,319,635	1,334,481
EXEMPT SALARIES	50101	Ex Salary Exec	308,275	284,975	324,589
	50102	Ex Salary Reg	12,294,995	13,708,837	14,889,905
EXEMPT SALARIES TOTAL			12,603,270	13,993,812	15,214,494
FACULTY SALARIES	50011	Fac-FT-Fall&Spr	21,215,409	22,761,852	22,801,859
	50012	Fac-FT-Sum	3,729,439	3,639,776	3,506,641
	50021	Fac-OL-Fall&Spr	2,380,085	2,362,908	2,664,647
	50022	Fac-OL-Sum	479,632	475,416	544,051
	50032	Fac-FT Rel-Sum	471,395	499,614	381,004
	50041	Fac-Adj-Fall&Spr	2,720,480	2,535,497	2,535,523
	50042	Fac-Subs	47,067	48,370	48,386
	50051	Fac-Adj-Sum	495,945	468,199	466,530
	50053	Fac-Asst Instr	1,211,918	1,153,492	1,316,765
	50054	Fac-Chair Stipend	180,000	180,001	200,000
	50055	Fac-Stipend	86,514	145,547	169,005
FACULTY SALARIES TOTAL			33,017,884	34,270,672	34,634,411
FOOD BEVERAGE	55122	Food & Beverage	92,633	102,183	82,315
	55127	Food & Beverage Reimburse	100	100	-
FOOD BEVERAGE TOTAL			92,733	102,283	82,315

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Summary**

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
INSURANCE	55605	Insurance - Property	1,300,000	1,500,000	2,172,163
	55610	Insurance - Liability	60,000	69,000	100,000
	55620	Insurance - Auto	60,000	69,000	80,000
INSURANCE TOTAL			1,420,000	1,638,000	2,352,163
LIBRARY	55142	Library - Periodicals	43,101	35,000	18,500
	55143	Library - Repl Matls	2,000	2,000	2,000
	55145	Library - CD ROM	139,487	160,787	191,476
	55146	Library - Other	18,000	18,000	18,000
	55150	Music	10,000	10,000	10,000
LIBRARY TOTAL			212,588	225,787	239,976
MEMBERSHIP & DUES	55401	Memberships & Dues	165,153	217,817	224,377
MEMBERSHIP & DUES TOTAL			165,153	217,817	224,377
MEMBERSHIP & DUES/INDIRECT ADVOCACY	55402	Memberships & Dues/Indirect Advocacy	9,375	8,926	8,926
MEMBERSHIP & DUES/INDIRECT ADVOCACY TOTAL			9,375	8,926	8,926
MISCELLANEOUS	53015	Awards & Plaque	7,750	10,000	10,000
	55011	Accompanist	5,000	5,000	5,000
	55017	Guest Lecturer	1,650	2,000	10,000
	55022	Student Reimb Exp	27,539	27,539	27,539
	55080	Art Models	1,620	1,620	1,620
	55084	Copyrights & Royalties	4,000	4,000	4,000
	55105	Fuel/Oil	120,675	111,175	114,316
	55106	Commencement Expense	47,630	66,130	66,130
	55109	Other General Expense	692,483	525,215	155,432
	55111	Uniforms	8,245	36,245	36,245
	55117	Drama at DMC	10,300	7,796	9,796
	55120	Employee Med Exam	5,000	10,000	10,000
	55202	Rent Expense	108,688	12,588	12,588
	55735	Student Ref Exp	21,000	20,749	20,749
MISCELLANEOUS TOTAL			1,061,580	840,057	483,415

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Summary**

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
NON EXEMPT SALARIES	50211	Non-Ex-FT	6,835,987	7,250,938	7,673,321
	50212	Non-Ex-FT OT	161,600	161,600	161,562
	50221	Non-Ex-PT	2,716,513	3,089,135	2,650,139
	50222	Non-Ex-PT-OT	6,500	48,598	11,154
	50223	Non-Ex-SA	343,909	321,760	229,516
	50243	Non-Ex-SPOP Note Tkrs	20,000	20,000	10,000
	50244	Non-Ex-Other	208,741	243,501	193,953
	50245	Lab Assist	150,528	143,002	124,184
	50246	Non-Ex-Other	160,000	165,606	175,000
NON EXEMPT SALARIES TOTAL			10,603,778	11,444,140	11,228,829
PHYSICAL FACILITIES MAIN & REPAIRS	53006	Chemical-Water Tr	18,699	18,699	26,006
	53203	Site Supplies	24,500	24,500	15,310
	53205	Building Structure	101,223	101,223	91,660
	53209	HVAC	100,000	100,000	120,311
	53210	Electrical	105,000	105,000	89,192
	53211	Plumbing	56,377	56,377	34,291
	53212	P & S - Other	47,231	47,231	29,696
	53213	Small Tools	3,000	3,000	560
	53216	SC NC Building Structu	103,000	103,000	60,491
	53220	SC NC HVAC	180,769	180,769	184,462
	53221	SC NC Electrical	49,000	49,000	25,598
	53222	SC NC Plumbing	70,000	70,000	58,014
	53223	SC NC Other	5,105	5,105	557
PHYSICAL FACILITIES MAIN & REPAIRS	55012	Architect Fees	55,000	55,000	40,637
	55070	Disposal Medical Waste	9,000	9,000	2,438
	55071	Disposal Trash	55,000	55,000	47,042
	55073	Hazardous Waste	53,000	110,000	100,916
	55104	Repairs & Maintenance	551,717	652,067	391,459
	56006	Const Cost - Coord Architect	49,013	-	-
	56012	Const Cost - Architect	21,485	70,498	37,178
	56083	Const Cost - Contractors	5,880	5,880	-
PHYSICAL FACILITIES MAIN & REPAIRS TOTAL			1,663,999	1,821,349	1,355,818

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Summary**

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
RECRUITMENT	55119	Recruitment	32,000	32,000	32,000
RECRUITMENT TOTAL			32,000	32,000	32,000
SECURITY	55072	Security Services	955,800	970,200	988,300
SECURITY TOTAL			955,800	970,200	988,300
SPECIAL POP INTERPRET	55021	Special POP Interpreter	111,397	114,397	114,397
SPECIAL POP INTERPRET TOTAL			111,397	114,397	114,397
SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	316,544	339,476	309,485
	53003	Supplies - Other	378,952	417,567	361,896
	53008	Supplies-Automotive	-	5,000	-
	53011	Supplies-Diesel	-	12,000	-
	53060	Conference and Job F	10,000	5,000	-
	53101	Instructional Supplies	1,239,953	1,408,356	1,330,305
	53102	Testing Supplies	558,894	625,852	574,410
	53140	Course Fee	10,000	10,000	-
	55113	Postage	159,525	159,613	128,567
	55114	Duplicating	153,071	166,240	115,402
	55201	Copier Rental	239,348	246,698	215,637
SUPPLIES, POSTAGE,DUPL,COPIER RENTAL TOTAL			3,066,287	3,395,802	3,035,702
TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	119,000	124,400	25,745
	55108	Travel	653,222	684,708	205,048
TRAVEL & PROFESSIONAL DEVELOPMENT TOTAL			772,222	809,108	230,793
TUITION BOND TRANSER IN/OUT	58100	Mandatory-Tranfer-Out	1,950,600	1,951,800	1,951,000
TUITION BOND TRANSER IN/OUT TOTAL			1,950,600	1,951,800	1,951,000
UTILITIES & TELEPHONE	55112	Charge Out - Dupl	(125,000)	(125,000)	(125,000)
	55501	Electricity	2,306,076	2,306,076	2,581,538
	55502	Gas	294,218	294,218	294,218
UTILITIES & TELEPHONE	55503	Telephone	334,370	337,817	339,147
	55504	Water	384,449	384,449	384,449

Approved Maintenance & Operations Budgets

FY 2020-2021

By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
UTILITIES & TELEPHONE TOTAL			3,194,113	3,197,560	3,474,352
Grand Total			\$ 102,389,101	\$ 107,876,641	\$ 107,876,641



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DEBT SERVICE BUDGET



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Debt Service Tax Rates

Fiscal Year	Debt Service Rate	Debt Service Obligation
2020-2021	0.083304/\$100	\$23,476,669
2019-2020	0.069405/100	19,038,438
2018-2019	0.072192/100	18,565,219
2017-2018	0.053463/100	13,328,801
2016-2017	0.051441/100	12,421,262



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MAINTENANCE & OPERATIONS BUDGET

**BY
Department**

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Exec Dir of Development	Dev. and Alumni Svcs	550010	EXEMPT SALARIES	50102	Ex Salary Reg	281,121	382,588	385,881
			FOOD BEVERAGE	55122	Food & Beverage	1,500	1,500	1,256
			NON EXEMPT SALARIES	50221	Non-Ex-PT	28,250	16,734	13,077
				50223	Non-Ex-SA	-	-	2,890
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,500	7,000	6,288
				55113	Postage	2,500	4,100	1,382
				55114	Duplicating	2,500	2,500	286
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	18,000	18,000	5,791
			UTILITIES & TELEPHONE	55503	Telephone	247	247	247
	Dev. and Alumni Svcs Total					337,618	432,669	417,098
	Dir of Development	550000	EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	6,800	6,800	4,411
			EXEMPT SALARIES	50102	Ex Salary Reg	131,305	135,244	136,597
			FOOD BEVERAGE	55122	Food & Beverage	500	500	287
			MEMBERSHIP & DUES	55401	Memberships & Dues	3,770	3,300	3,300
			NON EXEMPT SALARIES	50211	Non-Ex-FT	81,088	83,532	71,449
				50212	Non-Ex-FT OT	-	1,483	201
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,000	2,000	1,679
				55113	Postage	3,100	1,500	1,467
				55114	Duplicating	2,500	2,500	1,160
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	7,100	7,100	2,206
			UTILITIES & TELEPHONE	55503	Telephone	3,500	3,500	3,500
	Dir of Development Total					241,663	247,459	226,257
	Foundation Services	550030	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	21,430	22,034	22,034
			EXEMPT SALARIES	50102	Ex Salary Reg	182,836	188,321	190,205
			FOOD BEVERAGE	55122	Food & Beverage	1,500	1,500	1,256
			NON EXEMPT SALARIES	50211	Non-Ex-FT	40,077	40,082	38,928
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,000	1,000	1,636
				55113	Postage	600	1,000	864
				55114	Duplicating	1,000	1,000	579
				55201	Copier Rental	1,730	1,730	1,571
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,200	2,200	21
	Foundation Services Total					254,373	258,867	257,094
Exec Dir of Development Total						833,654	938,995	900,449
Exec Dir Strategic Comm & Gov Relations	Asst to Pres Comm Rel	540000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	5,000	5,000	5,000
			CONSULTANTS & CONTRACT LABOR	55014	Consultants	1,000	1,000	95
				55082	Contract Labor	2,000	2,000	2,361
			EXEMPT SALARIES	50102	Ex Salary Reg	592,507	565,647	676,511
			FOOD BEVERAGE	55122	Food & Beverage	7,500	7,500	1,203
			MEMBERSHIP & DUES	55401	Memberships & Dues	5,000	11,000	11,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	40,438	41,648	46,260
				50212	Non-Ex-FT OT	444	720	692
				50221	Non-Ex-PT	15,000	-	3,148
				50223	Non-Ex-SA	35,000	13,747	7,092
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	7,354	7,354	3,865
				53003	Supplies - Other	8,500	8,500	220
				55113	Postage	1,100	1,100	80
				55114	Duplicating	500	500	298
				55201	Copier Rental	1,650	1,650	1,806
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	40,473	40,473	6,557
			UTILITIES & TELEPHONE	55503	Telephone	6,000	6,000	6,000
	Asst to Pres Comm Rel Total					769,466	713,839	772,188
	DMC TV	330080	NON EXEMPT SALARIES	50211	Non-Ex-FT	127,593	129,889	37,521
				50212	Non-Ex-FT OT	3,229	2,257	1,575
				50221	Non-Ex-PT	-	14,466	7,955
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53003	Supplies - Other	-	-	313
			UTILITIES & TELEPHONE	55503	Telephone	-	-	500
	DMC TV Total					130,822	146,612	47,864
	Publications/Promotion	540001	ADVERTISING	55001	Advertising - Print	752,996	752,996	696,997
				55005	Marketing	266,569	377,569	321,569
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55113	Postage	75,500	75,500	73,998

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget					
Exec Dir Strategic Comm & Gov Relations	Publications/Promotion	540001	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55114	Duplicating	50,000	50,000	19,320					
	Publications/Promotion Total					1,145,065	1,256,065	1,111,884					
Exec Dir Strategic Comm & Gov Relations Total						2,045,353	2,116,516	1,931,936					
Exec VP & Chief Academic Officer	Accounting	122010	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	85,931	88,010	89,551					
				50012	Fac-FT-Sum	14,017	30,138	23,815					
				50021	Fac-OL-Fall&Spr	-	5,250	7,309					
				50041	Fac-Adj-Fall&Spr	33,375	13,070	11,205					
				50042	Fac-Subs	600	903	-					
				50051	Fac-Adj-Sum	8,125	3,104	-					
				55122	Food & Beverage	100	100	83					
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	1,036	1,036	1,045					
				55113	Postage	25	-	-					
				55114	Duplicating	250	250	13					
				55503	UTILITIES & TELEPHONE	281	281	281					
				Accounting Total						143,740	142,142	133,302	
				Accreditation Manager	530210	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	-	1,000	500		
							55113	Postage	-	200	200		
							55114	Duplicating	-	300	300		
							55108	TRAVEL & PROFESSIONAL DEVELOPMENT	-	5,000	-		
							55503	UTILITIES & TELEPHONE	-	500	500		
Accreditation Manager Total							-	7,000	1,500				
Air Cond Tech	129010	EQUIPMENT	54101	Equipment Capitalized	40,000	-	-						
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	183,727	199,817	252,897					
				50012	Fac-FT-Sum	44,000	44,780	46,864					
				50021	Fac-OL-Fall&Spr	32,800	32,800	38,033					
				50022	Fac-OL-Sum	22,000	14,788	11,554					
				50041	Fac-Adj-Fall&Spr	25,450	25,450	27,116					
				50042	Fac-Subs	600	237	185					
				50051	Fac-Adj-Sum	5,500	6,829	2,974					
				MISCELLANEOUS	55105	Fuel/Oil	500	400	400				
					53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	10,000	10,000	16,755				
					55114	Duplicating	100	100	546				
					55503	UTILITIES & TELEPHONE	281	281	281				
				Air Cond Tech Total						364,958	335,482	397,605	
				Air/Power Plant	129010	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	-	-	49,687		
							EQUIPMENT	54101	Equipment Capitalized	99,500	-	-	
								EXEMPT SALARIES	50102	Ex Salary Reg	-	48,750	80,801
									FACULTY SALARIES	50011	Fac-FT-Fall&Spr	193,109	256,734
50012	Fac-FT-Sum	55,127								51,027	44,067		
50021	Fac-OL-Fall&Spr	42,160	46,610							41,921			
50022	Fac-OL-Sum	20,000	20,002							17,721			
50032	Fac-FT Rel-Sum	6,380	19,453							18,834			
50041	Fac-Adj-Fall&Spr	5,575	18,375							19,609			
50042	Fac-Subs	3,500	7,313							3,115			
50051	Fac-Adj-Sum	2,787	-							13,380			
MEMBERSHIP & DUES	55401	Memberships & Dues	2,500							1,500	1,800		
	55105	Fuel/Oil	2,500							2,000	2,500		
NON EXEMPT SALARIES	50221	Non-Ex-PT	-							374	-		
	50223	Non-Ex-SA	6,688							7,751	3,122		
PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	8,500							23,500	26,557		
	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies							20,000	28,500	28,064	
55113		Postage	75	75	55								
55114	Duplicating	100	100	120									
TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,000	3,000	1,202								
	55503	UTILITIES & TELEPHONE	777	988	500								
Air/Power Plant Total						472,278	536,052	663,143					
AM Disability Act	616010	CONSULTANTS & CONTRACT LABOR	55083	Contractors	5,000	5,000	-						
			EQUIPMENT	54501	Site Improvements	5,000	5,000	5,000					
				PHYSICAL FACILITIES MAIN & REPAIRS	55012	Architect Fees	5,000	5,000	-				
					53003	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	2,500	2,500	1,451				
					AM Disability Act Total						17,500	17,500	6,451

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Exec VP & Chief Academic Officer	Arch & Drafting	129020	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000	2,000
			EQUIPMENT	54101	Equipment Capitalized	4,320	-	-
			EXEMPT SALARIES	50102	Ex Salary Reg			42,153
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	242,591	251,435	254,271
				50012	Fac-FT-Sum	18,884	14,858	34,735
				50021	Fac-OL-Fall&Spr	62,952	71,232	82,640
				50022	Fac-OL-Sum	11,778	16,373	10,426
				50032	Fac-FT Rel-Sum	10,234	4,132	7,718
				50041	Fac-Adj-Fall&Spr	41,265	41,265	35,632
				50042	Fac-Subs	194	84	35
				50051	Fac-Adj-Sum	5,250	7,450	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	325	750	750
			NON EXEMPT SALARIES	50211	Non-Ex-FT	41,600	37,213	37,214
				50245	Lab Assist	27,588	27,754	12,785
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	13,000	35,000	16,475
				55114	Duplicating	500	750	767
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000	130
			UTILITIES & TELEPHONE	55503	Telephone	272	272	400
	Arch & Drafting Total					486,753	514,568	538,131
	Art	111010	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	483,281	507,131	530,836
				50012	Fac-FT-Sum	19,005	20,423	20,271
				50021	Fac-OL-Fall&Spr	6,100	6,100	7,553
				50022	Fac-OL-Sum	2,700	2,957	624
				50032	Fac-FT Rel-Sum	2,513	-	2,203
				50041	Fac-Adj-Fall&Spr	43,476	41,448	45,704
				50042	Fac-Subs	167	59	668
				50051	Fac-Adj-Sum	4,148	4,905	4,518
			MISCELLANEOUS	55080	Art Models	1,620	1,620	1,620
			NON EXEMPT SALARIES	50244	Non-Ex-Other	-	825	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	27,886	27,886	24,712
				55114	Duplicating	70	70	33
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,079	3,079	1,000
			UTILITIES & TELEPHONE	55503	Telephone	1,140	1,140	1,140
	Art Total					595,185	617,643	640,882
	Art at Del Mar	530203	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	2,500	2,500	2,361
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	513	513	455
				53003	Supplies - Other	6,000	6,000	7,949
				55113	Postage	3,288	3,288	1,051
				55114	Duplicating	2,500	2,500	1,708
	Art at Del Mar Total					14,801	14,801	13,524
	Auto Body Repair	126020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	85,061	50,000	50,829
				50012	Fac-FT-Sum	28,400	29,815	-
				50021	Fac-OL-Fall&Spr	8,500	8,500	-
				50022	Fac-OL-Sum	6,000	7,041	-
				50032	Fac-FT Rel-Sum			3,383
				50042	Fac-Subs	1,056	1,378	-
			MEMBERSHIP & DUES	55401	Memberships & Dues			500
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	-	8,000	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	5,000	12,000	5,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,000	2,000	-
			UTILITIES & TELEPHONE	55503	Telephone	70	70	70
	Auto Body Repair Total					136,087	118,804	59,782
	Auto Mechanics	126030	EQUIPMENT	54101	Equipment Capitalized	22,000	-	-
				54180	Vehicles	-	7,000	5,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	285,323	299,020	297,084
				50012	Fac-FT-Sum	66,974	70,971	73,957
				50021	Fac-OL-Fall&Spr	58,000	42,203	51,859
				50022	Fac-OL-Sum	15,031	18,324	26,302
				50032	Fac-FT Rel-Sum	6,306	8,178	7,328
				50041	Fac-Adj-Fall&Spr	17,900	16,925	18,355
				50042	Fac-Subs	2,300	2,836	3,740
			MEMBERSHIP & DUES	55401	Memberships & Dues	550	550	500

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Exec VP & Chief Academic Officer	Auto Mechanics	126030	MISCELLANEOUS	55105	Fuel/Oil	500	850	850
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,000	9,500	1,973
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53008	Supplies-Automotive	-	5,000	-
				53101	Instructional Supplies	15,000	15,200	37,035
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,200	3,200	1,078
			UTILITIES & TELEPHONE	55503	Telephone	632	632	632
	Auto Mechanics Total				495,716	500,389	525,693	
	Avionics	129011	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	54,777	-	-
			50012	Fac-FT-Sum	2,390	-	7,044	
			50021	Fac-OL-Fall&Spr	2,500	-	12,669	
			50022	Fac-OL-Sum	3,255	-	-	
			MEMBERSHIP & DUES	55401	Memberships & Dues	400	-	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,600	-	-
	UTILITIES & TELEPHONE	55503	Telephone	211	-	-		
	Avionics Total				65,133	-	19,713	
	Biology	117010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	-	-	1,800
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	753,239	835,070	900,063
				50012	Fac-FT-Sum	236,639	193,451	189,491
				50021	Fac-OL-Fall&Spr	94,500	87,041	89,900
				50022	Fac-OL-Sum	12,229	11,265	6,684
				50041	Fac-Adj-Fall&Spr	85,000	75,806	78,546
				50042	Fac-Subs	917	420	850
				50051	Fac-Adj-Sum	26,145	29,820	36,593
			NON EXEMPT SALARIES	50221	Non-Ex-PT	8,800	-	-
				50223	Non-Ex-SA	3,800	1,885	122
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	10,300	10,300	7,748
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	53,000	53,000	56,224
				55113	Postage	-	-	1
				55114	Duplicating	3,762	3,762	3,164
	TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,000	1,000	322		
	UTILITIES & TELEPHONE	55503	Telephone	900	900	900		
	Biology Total				1,291,231	1,304,720	1,373,408	
	Bio-Technology	117020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	71,347	73,426	74,619
				50012	Fac-FT-Sum	23,449	12,451	13,855
				50021	Fac-OL-Fall&Spr	2,520	2,021	2,924
				50032	Fac-FT Rel-Sum	-	13,852	-
				50041	Fac-Adj-Fall&Spr	9,660	-	-
			NON EXEMPT SALARIES	50221	Non-Ex-PT	5,000	9,171	14,418
				50223	Non-Ex-SA	5,000	5,007	1,460
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,000	2,500	1,740
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	18,000	18,000	18,815
				55113	Postage	39	39	37
				55114	Duplicating	383	383	64
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	900	900	304
			UTILITIES & TELEPHONE	55503	Telephone	100	100	100
	Bio-Technology Total				138,398	137,850	128,336	
	Bldg Maint Tech	126040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	64,013	66,092	67,286
				50012	Fac-FT-Sum	20,688	22,276	22,226
				50021	Fac-OL-Fall&Spr	10,000	14,871	16,326
				50022	Fac-OL-Sum	6,848	9,340	9,502
				50042	Fac-Subs	200	-	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	-	-	500
			MISCELLANEOUS	55105	Fuel/Oil	200	200	-
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	11,000	7,000	9,135
			UTILITIES & TELEPHONE	55503	Telephone	70	70	70
	Bldg Maint Tech Total				113,019	119,849	125,045	
	Business	122040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	478,398	444,461	442,368
				50012	Fac-FT-Sum	63,745	34,948	56,530
				50021	Fac-OL-Fall&Spr	51,975	35,104	41,419
				50022	Fac-OL-Sum	-	8,801	4,580

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget				
Exec VP & Chief Academic Officer	Business	122040	FACULTY SALARIES	50032	Fac-FT Rel-Sum	-	-	4,695				
				50041	Fac-Adj-Fall&Spr	42,000	22,050	23,531				
				50042	Fac-Subs	500	385	346				
				50051	Fac-Adj-Sum	10,500	27,318	5,718				
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	769	769	871				
				55114	Duplicating	250	100	202				
				55503	UTILITIES & TELEPHONE	281	281	281				
					Business Total			648,418	574,217	580,541		
					Business Tech	122070	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	-	-	118
					Business Tech Total							118
	Campus Security	615000	MISCELLANEOUS	55105	Fuel/Oil	8,872	-	-				
			NON EXEMPT SALARIES	50221	Non-Ex-PT	330,000	-	-				
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	40,000	-	-				
			SECURITY	55072	Security Services	950,000	-	-				
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,000	-	-				
				53003	Supplies - Other	13,320	-	-				
				55113	Postage	60	-	-				
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	-	-				
			UTILITIES & TELEPHONE	55503	Telephone	1,481	-	-				
	Campus Security Total					1,350,733						
	Chair, Allied Health	321000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000				
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	760	760	-				
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000				
			NON EXEMPT SALARIES	50211	Non-Ex-FT	38,295	39,442	39,832				
				50212	Non-Ex-FT OT	439	404	1,128				
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,800	1,800	1,823				
				55113	Postage	332	650	309				
				55114	Duplicating	61	61	144				
				55201	Copier Rental	3,500	4,950	4,225				
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,946	1,946	771				
			UTILITIES & TELEPHONE	55503	Telephone	506	506	506				
	Chair, Allied Health Total					58,639	61,315	59,738				
	Chair, Art & Drama	311000	ACCREDITATION	55020	Accreditation Expense	5,000	3,500	3,500				
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000				
			FOOD BEVERAGE	55122	Food & Beverage	2,500	2,500	1,963				
			MEMBERSHIP & DUES	55401	Memberships & Dues	450	300	300				
			NON EXEMPT SALARIES	50211	Non-Ex-FT	41,371	42,612	43,046				
				50212	Non-Ex-FT OT	415	409	598				
				50223	Non-Ex-SA	2,400	3,265	3,754				
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,000	3,000	3,335				
				55113	Postage	687	687	585				
				55114	Duplicating	1,300	800	883				
				55201	Copier Rental	2,637	2,637	1,734				
			UTILITIES & TELEPHONE	55503	Telephone	1,100	1,100	1,100				
	Chair, Art & Drama Total					70,860	70,606	70,798				
	Chair, Bus Admin	322000	ACCREDITATION	55020	Accreditation Expense	-	-	3,500				
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,735	2,735	2,735				
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000				
			NON EXEMPT SALARIES	50211	Non-Ex-FT	81,448	83,896	84,747				
				50223	Non-Ex-SA	6,156	7,901	5,828				
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,017	2,017	2,078				
				55113	Postage	100	100	10				
				55114	Duplicating	182	182	-				
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	300	300	123				
			UTILITIES & TELEPHONE	55503	Telephone	658	658	658				
	Chair, Bus Admin Total					103,596	107,585	109,679				
	Chair, Indust Ed	326000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	3,000	3,000	3,000				
			EXEMPT SALARIES	50102	Ex Salary Reg	-	105,000	105,000				
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000				
			FOOD BEVERAGE	55122	Food & Beverage	3,500	3,500	3,140				

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	
Exec VP & Chief Academic Officer	Chair, Indust Ed	326000	NON EXEMPT SALARIES	50211	Non-Ex-FT	93,991	72,649	73,381	
				50212	Non-Ex-FT OT	670	57	311	
				50221	Non-Ex-PT	-	12,555	-	
				50223	Non-Ex-SA	10,000	10,000	1,178	
				50244	Non-Ex-Other	-	27,851	27,852	
				SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	12,398	12,398	13,458
					55113	Postage	38	38	13
					55114	Duplicating	500	500	2,215
					55201	Copier Rental	8,127	8,127	7,808
				TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,000	2,000	543
				UTILITIES & TELEPHONE	55503	Telephone	716	716	716
	Chair, Indust Ed Total				144,940	268,187	248,615		
	Chair, Math & Physics	315000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	500	500	500	
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000	
			NON EXEMPT SALARIES	50211	Non-Ex-FT	43,578	44,883	45,336	
				50212	Non-Ex-FT OT	835	156	378	
				50223	Non-Ex-SA	7,500	8,035	7,430	
				SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,000	2,000	200
					55113	Postage	330	330	48
					55201	Copier Rental	4,504	4,504	2,344
				TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,673	2,673	159
				UTILITIES & TELEPHONE	55503	Telephone	1,651	1,651	1,651
				Chair, Math & Physics Total			73,571	74,528	68,046
	Chair, Nursing Ed	327000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000	2,000	
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000	
			NON EXEMPT SALARIES	50211	Non-Ex-FT	103,025	135,233	169,685	
				50212	Non-Ex-FT OT	1,077	2,389	680	
				50221	Non-Ex-PT	4,265	33,861	21,798	
				50244	Non-Ex-Other	25,000	10,940	9,856	
				SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	4,156	4,156	3,906
					55113	Postage	600	600	137
					55114	Duplicating	150	150	6
				TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	5,000	5,000	747
				UTILITIES & TELEPHONE	55503	Telephone	1,500	1,500	1,500
	Chair, Nursing Ed Total			156,773	205,625	220,315			
	Chair,Comm,Lang&Read	312000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000	2,000	
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000	
			NON EXEMPT SALARIES	50211	Non-Ex-FT	70,480	72,585	73,318	
				50212	Non-Ex-FT OT	346	113	250	
				53001	Office Supplies	4,000	4,000	2,220	
					55113	Postage	7	7	4
					55114	Duplicating	160	160	-
					55201	Copier Rental	8,722	8,722	6,574
				TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	900	900	127
				UTILITIES & TELEPHONE	55503	Telephone	500	500	500
				Chair,Comm,Lang&Read Total			97,115	98,783	94,993
	Chair,Engl&Phil	313000	FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000	
			NON EXEMPT SALARIES	50211	Non-Ex-FT	42,474	43,748	44,180	
				50212	Non-Ex-FT OT	526	300	438	
				50221	Non-Ex-PT	11,400	12,642	10,126	
				50223	Non-Ex-SA	200	-	-	
				SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,401	1,401	363
					55113	Postage	212	212	39
					55114	Duplicating	68	68	145
				TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,750	1,750	426
				UTILITIES & TELEPHONE	55503	Telephone	1,028	1,028	1,028
				Chair,Engl&Phil Total			69,059	70,945	66,745
	Chair,Human Sci & Educ	325000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000	2,000	
			EXEMPT SALARIES	50102	Ex Salary Reg	61,099	62,932	63,561	
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000	
			NON EXEMPT SALARIES	50211	Non-Ex-FT	76,017	78,305	79,075	

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget			
Exec VP & Chief Academic Officer	Chair,Human Sci & Educ	325000	NON EXEMPT SALARIES	50212	Non-Ex-FT OT	666	1,376	1,291			
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,981	2,981	2,947			
				55113	Postage	100	100	79			
				55114	Duplicating	150	150	47			
				55201	Copier Rental	1,093	1,093	1,260			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	300	300	19			
				55503	UTILITIES & TELEPHONE	1,451	1,451	1,451			
	Chair,Human Sci & Educ Total					155,857	160,484	161,730			
	Chair,Kine,Hlth&Rec	314000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000			
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000			
			NON EXEMPT SALARIES	50211	Non-Ex-FT	99,821	88,524	89,411			
				50212	Non-Ex-FT OT	2,651	1,435	2,387			
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	9,600	9,600	7,093			
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	500	500	408			
				55113	Postage	31	31	7			
				55114	Duplicating	223	223	100			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	500	500	154			
				55503	UTILITIES & TELEPHONE	950	950	950			
				Chair,Kine,Hlth&Rec Total					125,276	112,559	111,510
	Chair,Music	316000	ACCREDITATION	55020	Accreditation Expense	1,200	3,200	3,200			
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000			
			FOOD BEVERAGE	55122	Food & Beverage	1,000	1,000	1,062			
			MEMBERSHIP & DUES	55401	Memberships & Dues	400	400	400			
			NON EXEMPT SALARIES	50211	Non-Ex-FT	40,310	41,520	41,932			
				50212	Non-Ex-FT OT	185	538	54			
				50223	Non-Ex-SA	3,608	2,472	1,968			
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,500	2,500	2,685			
				55113	Postage	1,500	1,500	1,105			
				55114	Duplicating	2,500	2,500	2,923			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	4,000	4,000	1,248			
				55503	UTILITIES & TELEPHONE	800	800	800			
				Chair,Music Total					68,003	70,226	67,377
	Chair,Nat Sciences	317000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000	2,000			
			EXEMPT SALARIES	50102	Ex Salary Reg	196,203	199,114	189,295			
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000			
			NON EXEMPT SALARIES	50211	Non-Ex-FT	39,334	40,513	40,924			
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	6,000	6,000	6,347			
				55113	Postage	71	71	10			
				55114	Duplicating	809	809	781			
				55201	Copier Rental	6,922	6,922	3,741			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	900	900	573			
				55503	UTILITIES & TELEPHONE	800	800	800			
	Chair,Nat Sciences Total					263,039	266,925	254,471			
	Chair,Soc Sciences	318000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000	2,000			
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000			
			FOOD BEVERAGE	55122	Food & Beverage	600	600	176			
			NON EXEMPT SALARIES	50211	Non-Ex-FT	38,295	39,442	39,832			
				50212	Non-Ex-FT OT	646	888	1,272			
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	7,854	9,425	5,000			
				55113	Postage	65	65	2			
				55114	Duplicating	116	116	107			
				55201	Copier Rental	4,350	4,350	4,672			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	800	800	207			
				55503	UTILITIES & TELEPHONE	740	740	740			
				Chair,Soc Sciences Total					65,466	68,222	64,008
				Chair,Tech Ed	329000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	3,000	3,000	3,000
FACULTY SALARIES	50054	Fac-Chair Stipend				10,000	9,796	10,000			
FOOD BEVERAGE	55122	Food & Beverage				3,400	3,400	2,370			
NON EXEMPT SALARIES	50211	Non-Ex-FT				43,705	45,012	45,462			
	50212	Non-Ex-FT OT				1,820	4,883	5,777			
	50221	Non-Ex-PT				10,000	4,950	11,220			

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget		
Exec VP & Chief Academic Officer	Chair, Tech Ed	329000	NON EXEMPT SALARIES	50223	Non-Ex-SA	5,184	11,037	10,770		
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	7,000	7,000	7,813		
				53101	Instructional Supplies	3,000	5,000	3,241		
				55113	Postage	200	200	76		
				55114	Duplicating	1,700	1,700	577		
				55201	Copier Rental	2,500	2,500	1,124		
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,150	4,150	381		
			UTILITIES & TELEPHONE	55503	Telephone	1,369	1,369	1,100		
			Chair, Tech Ed Total					97,028	103,997	102,911
			Chem Lab Tech	129030	FACULTY SALARIES		50011	Fac-FT-Fall&Spr	167,558	180,785
	50012	Fac-FT-Sum				27,620	22,892	16,926		
	50021	Fac-OL-Fall&Spr				13,355	30,731	35,653		
	50022	Fac-OL-Sum				7,182	6,993	32,264		
	50041	Fac-Adj-Fall&Spr				12,500	5,460	5,827		
	50042	Fac-Subs				600	781	387		
	50051	Fac-Adj-Sum				7,182	15,935	-		
SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies				6,000	6,000	5,459		
TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel				2,000	2,000	-		
UTILITIES & TELEPHONE	55503	Telephone				248	248	248		
Chem Lab Tech Total								244,245	271,825	270,095
Chemistry	117030	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE		55101	Computer Service	1,000	1,000	1,000		
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	-	-	12,930		
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	405,309	467,585	482,226		
				50012	Fac-FT-Sum	88,523	81,163	95,274		
				50021	Fac-OL-Fall&Spr	26,796	23,844	29,480		
				50022	Fac-OL-Sum	-	-	2,043		
				50041	Fac-Adj-Fall&Spr	30,191	55,384	59,102		
				50042	Fac-Subs	68	64	1,209		
				50051	Fac-Adj-Sum	16,590	14,901	9,492		
			NON EXEMPT SALARIES	50221	Non-Ex-PT	4,400	7,937	3,718		
				50223	Non-Ex-SA	2,000	-	1,460		
PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,300	5,000	3,997					
SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	27,000	29,000	26,657					
	55114	Duplicating	1,500	1,500	548					
TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	900	900	98					
UTILITIES & TELEPHONE	55503	Telephone	500	500	500					
Chemistry Total					607,077	688,778	729,734			
Chief Security	520060	CAMPUS POLICE		55109	Other General Expense	459,000	513,000	513,000		
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	-	7,500	-		
			EQUIPMENT	54180	Vehicles	99,000	75,000	45,000		
			EXEMPT SALARIES	50102	Ex Salary Reg	110,313	113,622	114,759		
			MISCELLANEOUS	55105	Fuel/Oil	-	8,872	10,000		
				55111	Uniforms	-	30,000	30,000		
				55120	Employee Med Exam	-	5,000	5,000		
			NON EXEMPT SALARIES	50221	Non-Ex-PT	-	359,253	273,460		
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	-	40,000	11,384		
			SECURITY	55072	Security Services	-	963,000	980,000		
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	-	3,000	1,242		
	53003	Supplies - Other	-	26,640	10,451					
	55113	Postage	-	60	-					
TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	-	4,000	219					
UTILITIES & TELEPHONE	55503	Telephone	-	1,481	1,481					
Chief Security Total					668,313	2,150,428	1,995,996			
Child Dev/Early Child	125010	ACCREDITATION		55020	Accreditation Expense	1,685	1,685	1,685		
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000		
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	253,879	260,809	270,937		
				50012	Fac-FT-Sum	14,000	13,243	-		
				50021	Fac-OL-Fall&Spr	12,150	4,547	4,264		
				50032	Fac-FT Rel-Sum	15,000	-	-		
				50042	Fac-Subs	729	150	40		
			FOOD BEVERAGE	55122	Food & Beverage	350	350	225		
			NON EXEMPT SALARIES	50244	Non-Ex-Other	4,840	4,940	-		

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Exec VP & Chief Academic Officer	Child Dev/Early Child	125010	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,500	1,500	2,046
				55114	Duplicating	202	202	91
				55201	Copier Rental	2,600	2,600	3,638
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,500	1,500	72
				55503	UTILITIES & TELEPHONE	298	298	298
					Child Dev/Early Child Total			
Chr, Dent&Imag Tech	324000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000	
			50054	Fac-Chair Stipend	10,000	9,796	10,000	
			55401	MEMBERSHIP & DUES	1,105	1,105	1,105	
			50211	NON EXEMPT SALARIES	78,295	63,265	63,907	
			50212	Non-Ex-FT OT	740	598	400	
			53001	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	2,690	2,690	2,854	
			55113	Postage	1,003	1,003	452	
			55114	Duplicating	99	99	77	
			55108	TRAVEL & PROFESSIONAL DEVELOPMENT	-	-	15	
			55503	UTILITIES & TELEPHONE	1,323	1,323	1,323	
				Chr, Dent&Imag Tech Total				96,255
Chr,CSCI&Inf Tech	323000	EXEMPT SALARIES	50102	Ex Salary Reg	-	50,830	51,339	
			50054	Fac-Chair Stipend	10,000	13,469	10,000	
			50211	NON EXEMPT SALARIES	82,276	83,328	95,307	
			50212	Non-Ex-FT OT	511	453	1,178	
			53001	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	2,538	2,538	822	
			55113	Postage	20	20	-	
			55114	Duplicating	50	50	-	
			55108	TRAVEL & PROFESSIONAL DEVELOPMENT	-	-	304	
			55503	UTILITIES & TELEPHONE	64	64	64	
				Chr,CSCI&Inf Tech Total				95,459
Chr,Public Safety Ed	328000	FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796	10,000	
			55122	FOOD BEVERAGE	1,500	1,500	1,103	
			50211	NON EXEMPT SALARIES	63,564	95,007	103,591	
			50212	Non-Ex-FT OT	515	1,317	1,251	
			50223	Non-Ex-SA	2,000	-	-	
			53001	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	7,500	7,500	8,827	
			55113	Postage	64	64	10	
			55114	Duplicating	-	-	6	
			55201	Copier Rental	5,777	5,777	2,584	
			55108	TRAVEL & PROFESSIONAL DEVELOPMENT	-	-	17	
			55503	UTILITIES & TELEPHONE	1,988	1,988	1,988	
	Chr,Public Safety Ed Total				92,908	122,949	129,377	
Cisco Trainers	123020	FOOD BEVERAGE	55122	Food & Beverage	100	100	100	
			55401	MEMBERSHIP & DUES	100	100	100	
			55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,426	1,426	323	
	Cisco Trainers Total				1,626	1,626	523	
Computer Science	123010	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	702	702	-	
			50011	Fac-FT-Fall&Spr	828,015	856,385	928,501	
			50012	Fac-FT-Sum	206,000	197,961	176,607	
			50021	Fac-OL-Fall&Spr	110,000	114,469	124,058	
			50022	Fac-OL-Sum	5,275	3,338	2,037	
			50032	Fac-FT Rel-Sum	20,000	2,768	2,410	
			50041	Fac-Adj-Fall&Spr	45,000	64,739	69,085	
			50042	Fac-Subs	720	111	-	
			50051	Fac-Adj-Sum	15,000	8,320	7,662	
			55122	FOOD BEVERAGE	200	200	334	
			50223	NON EXEMPT SALARIES	-	9,915	2,229	
			53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	7,542	7,542	3,514	
			55113	Postage	160	160	1	
			55114	Duplicating	301	301	-	
			55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,500	1,500	477	
			55503	UTILITIES & TELEPHONE	3,015	3,015	3,015	
				Computer Science Total				1,243,430

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget			
Exec VP & Chief Academic Officer	Cosmetology	125030	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55031	Site License Fees	234	234	234			
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	-	-	7,500			
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	269,020	276,507	280,573			
				50012	Fac-FT-Sum	89,000	94,045	93,403			
				50021	Fac-OL-Fall&Spr	50,000	50,416	60,786			
				50022	Fac-OL-Sum	29,365	32,231	32,883			
				50041	Fac-Adj-Fall&Spr	20,000	24,860	24,043			
				50042	Fac-Subs	4,357	6,641	9,813			
				50051	Fac-Adj-Sum	4,200	-	6,938			
				55122	FOOD BEVERAGE	350	350	274			
				50221	NON EXEMPT SALARIES	3,500	3,996	1,739			
				55104	PHYSICAL FACILITIES MAIN & REPAIRS	500	500	648			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	25,400	25,400	24,744			
				55113		64	64	2			
				55114		232	232	124			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,500	1,500	258			
				55503	UTILITIES & TELEPHONE	445	445	445			
				Cosmetology Total				498,167	517,421	544,407	
				Court Reporting	122020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	163,171	169,408	172,260
							50012	Fac-FT-Sum	26,280	28,243	28,327
							50021	Fac-OL-Fall&Spr	24,186	23,272	22,212
	50022	Fac-OL-Sum				9,949	12,556	13,244			
	55122	FOOD BEVERAGE				100	100	73			
	53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL				1,036	1,036	1,657			
	55113					25	-	-			
	55114					800	800	296			
	55503	UTILITIES & TELEPHONE				281	281	281			
	Court Reporting Total							225,828	235,696	238,350	
	Criminal Justice	128010	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	130,092	139,631	134,962			
				50012	Fac-FT-Sum	46,000	27,610	45,168			
				50021	Fac-OL-Fall&Spr	28,000	22,227	26,800			
				50022	Fac-OL-Sum	7,500	-	-			
				50041	Fac-Adj-Fall&Spr	608	-	-			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	800	800	767			
				55113		8	8	1			
				55114		234	234	169			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	2,000	1,500	371			
				Criminal Justice Total				215,242	192,010	208,238	
	Culinary Arts	125080	ACCREDITATION	55020	Accreditation Expense	-	-	8,500			
			CONSULTANTS & CONTRACT LABOR	55014	Consultants	2,000	2,000	-			
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	-	-	8,600			
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	115,985	120,143	124,726			
				50021	Fac-OL-Fall&Spr	7,800	13,441	15,594			
				50041	Fac-Adj-Fall&Spr	12,000	7,875	8,404			
				50042	Fac-Subs	1,000	316	847			
				50055	Fac-Stipend	-	-	306			
				55401	MEMBERSHIP & DUES	900	1,250	1,250			
				50211	NON EXEMPT SALARIES	-	30,000	34,727			
				50221		8,000	8,978	7,911			
				50245	Lab Assist	6,000	5,914	7,271			
				55104	PHYSICAL FACILITIES MAIN & REPAIRS	4,750	4,750	304			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53,929	53,929	59,505			
				55114		271	271	173			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,500	1,500	688			
	55503	UTILITIES & TELEPHONE	211	211	211						
	Culinary Arts Total				214,346	250,578	279,017				
	Dean of Arts & Sciences	310000	CONSULTANTS & CONTRACT LABOR	55014	Consultants	1,000	1,000	-			
				55082	Contract Labor	-	-	945			
				50102	EXEMPT SALARIES	133,466	137,470	159,075			
				55122	FOOD BEVERAGE	510	510	320			
				55401	MEMBERSHIP & DUES	880	900	900			
				50211	NON EXEMPT SALARIES	41,859	43,105	43,529			

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget		
Exec VP & Chief Academic Officer	Dean of Arts & Sciences	310000	NON EXEMPT SALARIES	50212	Non-Ex-FT OT	589	398	274		
				50221	Non-Ex-PT	25,000	22,655	20,002		
				53001	Office Supplies	5,290	5,290	3,483		
				55113	Postage	23	23	4		
				55114	Duplicating	252	252	140		
				55201	Copier Rental	1,118	1,118	1,251		
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	5,030	5,030	1,094		
				55503	UTILITIES & TELEPHONE	1,203	1,203	1,203		
					Dean of Arts & Sciences Total			216,220	218,954	232,220
				Dean of Comm., Fine Arts, & Social Sci	360000	EXEMPT SALARIES	50102	Ex Salary Reg	-	110,000
50211	NON EXEMPT SALARIES	-	34,500				34,500			
	Dean of Comm., Fine Arts, & Social Sci Total						-	144,500	144,500	
Dean of Learning Resources	340000	MISCELLANEOUS	55109	Other General Expense	3,500	3,500	3,500			
			55052	Professional Development	2,500	2,500	685			
			55108	Travel	8,000	8,000	1,936			
				Dean of Learning Resources Total			14,000	14,000	6,121	
Dean-Bus/Industrial/Tech ED	350000	EXEMPT SALARIES	50102	Ex Salary Reg	130,926	134,854	101,000			
			55122	FOOD BEVERAGE	400	400	15			
			50211	NON EXEMPT SALARIES	41,011	81,947	84,349			
			50212	Non-Ex-FT OT	3,329	8	74			
			50221	Non-Ex-PT	21,895	29,475	39,790			
			50223	Non-Ex-SA	5,241	6,363	8,972			
			50244	Non-Ex-Other	15,000	10,032	11,400			
			53001	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	3,000	4,000	6,277			
			55113	Postage	50	50	-			
			55108	TRAVEL & PROFESSIONAL DEVELOPMENT	2,000	2,000	181			
55503	UTILITIES & TELEPHONE	200	200	200						
	Dean-Bus/Industrial/Tech ED Total			223,052	269,329	252,258				
Dean-Health, Science, Prof Ed	320000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,500	2,500	2,500			
			54001	< 5,000 Equip Not Cap INVT	760	760	960			
			50102	EXEMPT SALARIES	269,619	200,023	219,194			
			55122	FOOD BEVERAGE	123	123	200			
			55401	MEMBERSHIP & DUES	300	300	300			
			50211	NON EXEMPT SALARIES	74,192	102,450	103,465			
			50212	Non-Ex-FT OT	316	345	353			
			50223	Non-Ex-SA	-	2,720	1,143			
			53001	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	967	967	1,033			
			55113	Postage	52	52	2			
			55114	Duplicating	150	150	-			
			55201	Copier Rental	6,962	6,962	7,971			
			55108	TRAVEL & PROFESSIONAL DEVELOPMENT	3,200	3,200	1,571			
55503	UTILITIES & TELEPHONE	2,566	2,566	1,800						
	Dean-Health, Science, Prof Ed Total			361,707	323,118	340,492				
Dental Assisting	124010	ACCREDITATION	55020	Accreditation Expense	1,816	2,450	2,550			
			55101	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	1,000	1,000	1,000			
			54001	EQUIPMENT			500			
			54101	Equipment Capitalized			4,565			
			50011	FACULTY SALARIES	154,000	158,158	159,351			
			50012	Fac-FT-Sum	30,060	35,101	35,291			
			50021	Fac-OL-Fall&Spr	6,180	5,254	4,873			
			50042	Fac-Subs	650	695	288			
			50051	Fac-Adj-Sum	800	4,541	1,569			
			50053	Fac-Asst Instr	101,645	105,803	107,461			
			53003	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL			2,010			
			53101	Instructional Supplies	23,000	23,000	22,271			
			55114	Duplicating	800	800	1,274			
55108	TRAVEL & PROFESSIONAL DEVELOPMENT	900	900	257						
55503	UTILITIES & TELEPHONE	350	350	350						
	Dental Assisting Total			321,201	338,052	343,610				
Dental Hygiene	124040	ACCREDITATION	55020	Accreditation Expense	1,890	2,050	3,100			

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget		
Exec VP & Chief Academic Officer	Dental Hygiene	124040	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000		
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	-	-	1,400		
				54101	Equipment Capitalized			7,000		
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	267,721	241,496	295,636		
				50012	Fac-FT-Sum	-	4,330	4,524		
				50021	Fac-OL-Fall&Spr	17,485	7,515	5,360		
				50032	Fac-FT Rel-Sum	2,650	4,336	9,040		
				50041	Fac-Adj-Fall&Spr	77,259	90,929	103,766		
				50042	Fac-Subs	2,120	981	3,251		
				50051	Fac-Adj-Sum	1,419	-	-		
				50053	Fac-Asst Instr	99,987	103,316	104,145		
				50055	Fac-Stipend	1,200	1,200	-		
				FOOD BEVERAGE	55122	Food & Beverage	700	700	794	
				PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	10,000	10,000	8,631	
				SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53003	Supplies - Other			2,010	
					53101	Instructional Supplies	34,000	34,000	33,278	
					55113	Postage	60	60	5	
					55114	Duplicating	2,428	2,428	3,628	
				TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,100	1,100	424	
				UTILITIES & TELEPHONE	55503	Telephone	434	434	434	
				Dental Hygiene Total				521,453	505,875	587,426
				Diag Med Sonography	124020	ACCREDITATION	55020	Accreditation Expense	808	808
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000		
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT			275		
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	126,303	130,461	132,639		
				50012	Fac-FT-Sum	36,576	39,059	39,232		
				50021	Fac-OL-Fall&Spr	-	404	488		
				50022	Fac-OL-Sum	2,505	1,780	4,642		
				50032	Fac-FT Rel-Sum	4,552	5,157	4,617		
				50041	Fac-Adj-Fall&Spr	2,127	1,680	1,648		
				50051	Fac-Adj-Sum	1,260	1,431	-		
			FOOD BEVERAGE	55122	Food & Beverage	350	350	269		
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	1,300	1,300	-		
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,750	1,750	3,169		
				55114	Duplicating	150	150	173		
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,400	1,400	-		
			UTILITIES & TELEPHONE	55503	Telephone	200	200	200		
	Diag Med Sonography Total				180,281	186,930	191,210			
	Diesel	126050	EQUIPMENT	54101	Equipment Capitalized	56,500	-	-		
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	131,465	135,623	143,697		
				50012	Fac-FT-Sum	41,447	45,783	22,226		
				50021	Fac-OL-Fall&Spr	47,650	46,007	46,273		
				50022	Fac-OL-Sum	19,863	19,872	9,594		
				50042	Fac-Subs	479	527	339		
			MISCELLANEOUS	55105	Fuel/Oil	2,000	2,000	2,000		
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	1,700	1,700	827		
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53011	Supplies-Diesel	-	12,000	-		
				53101	Instructional Supplies	31,500	50,000	70,183		
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,600	3,600	627		
			UTILITIES & TELEPHONE	55503	Telephone	347	347	347		
	Diesel Total				336,551	317,459	296,113			
	Dir Env,Health,Safe&Risk	520050	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	30,000	55,000	37,635		
			EXEMPT SALARIES	50102	Ex Salary Reg	193,031	96,006	96,966		
			MISCELLANEOUS	55105	Fuel/Oil	2,000	2,200	2,500		
				55109	Other General Expense	30,000	20,000	20,000		
			NON EXEMPT SALARIES	50211	Non-Ex-FT	37,531	87,921	150,258		
				50212	Non-Ex-FT OT	-	565	399		
				50221	Non-Ex-PT	42,603	20,179	23,009		
			PHYSICAL FACILITIES MAIN & REPAIRS	55070	Disposal Medical Waste	9,000	9,000	2,438		
				55073	Hazardous Waste	53,000	110,000	100,916		
				55104	Repairs & Maintenance	35,000	85,000	42,287		
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	6,000	6,000	3,633		
				53003	Supplies - Other	16,000	16,000	12,865		

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Exec VP & Chief Academic Officer	Dir Env,Health,Safe&Risk	520050	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55113	Postage	150	150	28
				55114	Duplicating	2,500	5,000	4,123
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000	-
			UTILITIES & TELEPHONE	55503	Telephone	3,600	3,600	3,600
			Dir Env,Health,Safe&Risk Total					464,415
	Drama	111020	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	8,400	9,400	11,124
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	314,759	323,075	328,889
				50012	Fac-FT-Sum	43,488	44,506	45,128
				50021	Fac-OL-Fall&Spr	26,227	37,646	37,131
				50022	Fac-OL-Sum	2,940	3,286	6,726
				50041	Fac-Adj-Fall&Spr	14,560	12,040	12,849
				50042	Fac-Subs	-	155	123
				50051	Fac-Adj-Sum	3,200	3,767	3,470
				50053	Fac-Asst Instr	48,750	50,000	50,829
				50055	Fac-Stipend	-	-	4,814
			MISCELLANEOUS	55084	Copyrights & Royalties	4,000	4,000	4,000
				55202	Rent Expense	5,713	5,713	5,713
			NON EXEMPT SALARIES	50223	Non-Ex-SA	20,000	22,001	20,291
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	50,164	50,164	50,595
				55114	Duplicating	2,154	2,154	2,604
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,115	3,115	500
			UTILITIES & TELEPHONE	55503	Telephone	984	984	984
	Drama Total					548,454	572,006	585,770
	Drama at Del Mar	530204	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	-	-	945
			MISCELLANEOUS	55117	Drama at DMC	10,300	7,796	9,796
	Drama at Del Mar Total					10,300	7,796	10,741
	Echocardiography	124060	ACCREDITATION	55020	Accreditation Expense	808	808	2,858
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	78,904	50,000	100,829
				50012	Fac-FT-Sum	21,734	23,893	21,917
				50021	Fac-OL-Fall&Spr	2,649	2,667	3,216
				50022	Fac-OL-Sum	1,680	1,408	1,486
				50032	Fac-FT Rel-Sum	5,732	6,143	6,602
			FOOD BEVERAGE	55122	Food & Beverage	200	200	168
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	250	250	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	2,000	2,000	2,729
				55114	Duplicating	100	100	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	800	800	-
			UTILITIES & TELEPHONE	55503	Telephone	200	200	200
	Echocardiography Total					116,057	89,469	141,005
	Education	125020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	65,679	67,758	68,951
				50012	Fac-FT-Sum	10,000	6,336	6,651
				50021	Fac-OL-Fall&Spr	4,500	4,176	5,442
				50022	Fac-OL-Sum	840	-	-
				50042	Fac-Subs	200	-	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	500	500	273
				55114	Duplicating	100	100	65
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,500	1,500	319
	Education Total					83,319	80,370	81,701
	E-Learning	342020	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	-	3,200	-
			EQUIPMENT	54003	< 5,000 Software Not Cap	665	665	7,555
			EXEMPT SALARIES	50102	Ex Salary Reg	186,942	200,561	250,043
			FACULTY SALARIES	50032	Fac-FT Rel-Sum	28,900	31,059	-
				50055	Fac-Stipend	-	28,900	-
			FOOD BEVERAGE	55122	Food & Beverage	200	200	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	3,500	4,200	4,275
			MISCELLANEOUS	55109	Other General Expense	1,001	-	1,017
			NON EXEMPT SALARIES	50221	Non-Ex-PT	8,281	2,006	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,500	1,200	366
				55113	Postage	200	200	-
				55114	Duplicating	200	200	-

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	
Exec VP & Chief Academic Officer	E-Learning	342020	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55201	Copier Rental	500	500	-	
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	400	400	-	
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,000	3,000	2,319	
			UTILITIES & TELEPHONE	55503	Telephone	1,000	1,000	1,000	
			E-Learning Total					236,289	277,291
Elec & Comm Svcs	123030	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	500	500	500		
		FACULTY SALARIES	50011	Fac-FT-Fall&Spr	136,249	195,788	141,119		
			50012	Fac-FT-Sum	23,692	-	9,845		
			50021	Fac-OL-Fall&Spr	5,408	15,761	7,431		
			50032	Fac-FT Rel-Sum	1,298	-	-		
		MEMBERSHIP & DUES	55401	Memberships & Dues	643	643	643		
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	10,000	1,000	1,379		
		UTILITIES & TELEPHONE	55503	Telephone	140	140	140		
		Elec & Comm Svcs Total					177,930	213,832	161,057
		EMT/Paramedic	128060	ACCREDITATION	55020	Accreditation Expense	4,000	-	4,000
COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55032			Software Desk Lic Fees	2,000	-	1,700		
CONSULTANTS & CONTRACT LABOR	55014			Consultants	2,000	2,000	405		
	55082			Contract Labor	5,000	10,000	5,314		
FACULTY SALARIES	50011			Fac-FT-Fall&Spr	216,907	234,426	263,416		
	50012			Fac-FT-Sum	48,000	50,484	30,933		
	50021			Fac-OL-Fall&Spr	58,000	59,630	73,200		
	50022			Fac-OL-Sum	24,000	24,421	38,851		
	50032			Fac-FT Rel-Sum	22,000	18,347	22,483		
	50041			Fac-Adj-Fall&Spr	215,000	224,107	240,813		
	50051			Fac-Adj-Sum	46,000	3,150	7,662		
MISCELLANEOUS	55105			Fuel/Oil	66	66	66		
NON EXEMPT SALARIES	50223			Non-Ex-SA	2,500	2,516	3,559		
PHYSICAL FACILITIES MAIN & REPAIRS	55104			Repairs & Maintenance	1,000	-	7		
SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001			Office Supplies	1,000	1,000	-		
	53101			Instructional Supplies	30,000	30,000	34,583		
	55113			Postage	60	60	40		
	55114	Duplicating	900	900	582				
	55108	Travel	2,000	2,000	924				
	55503	Telephone	730	1,200	1,200				
EMT/Paramedic Total					681,163	664,307	729,738		
Engineering	123040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	59,675	61,754	150,395		
			50021	Fac-OL-Fall&Spr	5,243	4,142	4,061		
			50032	Fac-FT Rel-Sum	21,030	23,053	20,701		
			50041	Fac-Adj-Fall&Spr	4,820	1,750	5,080		
		FOOD BEVERAGE	55122	Food & Beverage	100	100	100		
		NON EXEMPT SALARIES	50221	Non-Ex-PT	10,000	7,021	7,020		
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	4,744	4,744	3,904		
		TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,000	1,000	159		
		Engineering Total					106,612	103,564	191,420
		English & Phil	113010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,500	2,500	2,500
EQUIPMENT	54001			< 5,000 Equip Not Cap INVT			2,102		
FACULTY SALARIES	50011			Fac-FT-Fall&Spr	1,693,188	1,925,729	1,908,968		
	50012			Fac-FT-Sum	279,755	288,392	286,171		
	50021			Fac-OL-Fall&Spr	90,674	76,650	88,926		
	50022			Fac-OL-Sum	4,078	1,267	3,400		
	50032			Fac-FT Rel-Sum	17,127	904	17,975		
	50041			Fac-Adj-Fall&Spr	240,978	221,535	236,406		
	50042			Fac-Subs	1,955	1,331	2,927		
	50051			Fac-Adj-Sum	10,212	25,870	7,624		
	50055			Fac-Stipend	-	-	4,011		
SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101			Instructional Supplies	10,546	10,546	10,718		
	55114			Duplicating	1,376	1,376	1,759		
	55201			Copier Rental	5,956	5,956	7,512		
	55108			Travel	2,325	2,325	352		
	55503	Telephone	3,596	3,596	3,596				
English & Phil Total					2,364,266	2,567,977	2,584,947		

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Exec VP & Chief Academic Officer	ESOL	112050	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	700	700	700
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	56,908	58,987	59,972
				50021	Fac-OL-Fall&Spr	4,375	4,210	1,016
				50041	Fac-Adj-Fall&Spr	10,500	10,500	5,603
				50055	Fac-Stipend	300	300	446
			NON EXEMPT SALARIES	50221	Non-Ex-PT	13,607	13,468	15,477
				50245	Lab Assist	13,376	13,653	13,886
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	2,400	2,400	2,515
				55114	Duplicating	137	137	74
				55503	Telephone	250	250	250
ESOL Total						102,553	104,605	99,939
Exec VP & Chief Academic Officer	530000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000	
		EXEMPT SALARIES	50102	Ex Salary Reg	257,609	335,393	338,747	
		FACULTY SALARIES	50055	Fac-Stipend	6,113	6,113	7,067	
		FOOD BEVERAGE	55122	Food & Beverage	2,500	2,500	2,893	
		MISCELLANEOUS	55109	Other General Expense	1,000	1,000	1,000	
		NON EXEMPT SALARIES	50211	Non-Ex-FT	46,039	47,411	47,878	
			50212	Non-Ex-FT OT	341	344	202	
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,000	3,000	3,606	
			55113	Postage	250	250	150	
			55114	Duplicating	800	800	1,482	
			55201	Copier Rental	495	495	1,372	
		TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	500	500	-	
			55108	Travel	7,000	7,000	2,156	
			55503	Telephone	1,534	1,534	1,534	
		Exec VP & Chief Academic Officer Total						328,181
Fac Coord Assessment	530020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	-	-	85,235	
			50012	Fac-FT-Sum	-	6,008	-	
			50032	Fac-FT Rel-Sum	8,637	10,027	25,178	
			50055	Fac-Stipend	15,000	28,217	26,740	
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	300	300	300	
			55114	Duplicating	200	200	200	
		TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	-	2,000	-	
Fac Coord Assessment Total						24,137	46,752	137,653
Fac Coord Develop Ed	530040	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	1,000	1,000	-	
		FACULTY SALARIES	50032	Fac-FT Rel-Sum	10,699	10,699	-	
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	150	150	153	
			55114	Duplicating	76	76	-	
		TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,970	3,970	790	
Fac Coord Develop Ed Total						15,895	15,895	943
Fac Coord QEP	530030	CONSULTANTS & CONTRACT LABOR	55014	Consultants	4,500	5,000	-	
			55082	Contract Labor	-	2,500	690	
		FACULTY SALARIES	50012	Fac-FT-Sum	-	-	5,407	
			50032	Fac-FT Rel-Sum	11,000	21,000	16,206	
			50055	Fac-Stipend	12,500	10,000	2,285	
		FOOD BEVERAGE	55122	Food & Beverage	-	-	42	
		MISCELLANEOUS	55109	Other General Expense	267	2,000	2,000	
		NON EXEMPT SALARIES	50223	Non-Ex-SA	14,000	13,998	-	
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	284	284	163	
			53101	Instructional Supplies	1,139	2,000	-	
			55114	Duplicating	455	455	-	
		TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,225	1,225	1,515	
		Fac Coord QEP Total						45,370
Fac Coord Supp Instr	530050	FACULTY SALARIES	50032	Fac-FT Rel-Sum	10,637	10,637	-	
		FOOD BEVERAGE	55122	Food & Beverage	-	200	286	
		NON EXEMPT SALARIES	50221	Non-Ex-PT	24,126	24,870	15,963	
			50223	Non-Ex-SA	60,000	50,000	44,507	
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	600	600	327	
			53101	Instructional Supplies	400	400	241	
			55114	Duplicating	400	400	88	
TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,500	4,500	837			

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Exec VP & Chief Academic Officer	Fac Coord Supp Instr Total					100,663	91,607	62,249
	Fine Arts Gen Svcs	530200	TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	14,703	14,703	3,687
	Fine Arts Gen Svcs Total					14,703	14,703	3,687
	Fire Sci/ Fire Acad	128040	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	95,333	152,487	54,145
				50012	Fac-FT-Sum	34,000	10,619	10,674
				50021	Fac-OL-Fall&Spr	16,000	9,462	14,472
				50022	Fac-OL-Sum	3,500	14,715	3,751
				50032	Fac-FT Rel-Sum	9,500	7,876	7,110
				50041	Fac-Adj-Fall&Spr	120,000	87,309	92,743
				50051	Fac-Adj-Sum	10,000	5,913	5,642
				50053	Fac-Asst Instr	67,983	-	100,000
			MEMBERSHIP & DUES	55401	Memberships & Dues	199	199	199
			MISCELLANEOUS	55105	Fuel/Oil	787	787	1,200
			NON EXEMPT SALARIES	50223	Non-Ex-SA	2,500	3,586	4,098
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	15,000	15,000	1,382
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,000	100	-
				53101	Instructional Supplies	25,000	25,000	24,559
				55114	Duplicating	500	500	534
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,000	2,000	384
			UTILITIES & TELEPHONE	55503	Telephone	174	174	174
	Fire Sci/ Fire Acad Total					404,476	336,727	322,067
	Freshman Seminar	112060	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	56,908	58,987	59,972
				50012	Fac-FT-Sum	11,763	7,862	16,466
				50021	Fac-OL-Fall&Spr	3,500	5,184	4,061
				50022	Fac-OL-Sum	-	-	1,032
				50041	Fac-Adj-Fall&Spr	31,788	21,875	15,874
				50051	Fac-Adj-Sum	1,755	1,035	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	400	400	423
				55114	Duplicating	130	130	27
			UTILITIES & TELEPHONE	55503	Telephone	75	75	75
	Freshman Seminar Total					106,319	95,548	97,930
	Geography	118010	FACULTY SALARIES	50041	Fac-Adj-Fall&Spr	10,631	10,500	8,404
				50051	Fac-Adj-Sum	1,313	3,104	5,718
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,500	1,000	-
				55114	Duplicating	5	5	-
			UTILITIES & TELEPHONE	55503	Telephone	60	60	60
	Geography Total					13,509	14,669	14,182
	Geology	117040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	213,891	189,779	190,536
				50012	Fac-FT-Sum	18,800	24,766	-
				50021	Fac-OL-Fall&Spr	12,180	9,766	4,041
				50041	Fac-Adj-Fall&Spr	-	14,385	15,351
				50042	Fac-Subs	100	-	-
				50051	Fac-Adj-Sum	-	-	2,859
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	1,500	1,500	90
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	3,500	3,500	4,423
				55114	Duplicating	2,100	2,100	1,556
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,100	1,100	230
			UTILITIES & TELEPHONE	55503	Telephone	250	250	250
	Geology Total					253,421	247,146	219,336
	Health Info Tech	121010	ACCREDITATION	55020	Accreditation Expense	2,750	2,750	3,000
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	78,045	80,124	81,664
				50012	Fac-FT-Sum	19,234	20,224	17,182
				50021	Fac-OL-Fall&Spr	11,389	4,242	4,922
				50022	Fac-OL-Sum	1,456	563	-
				50032	Fac-FT Rel-Sum	5,073	5,625	4,292
				50041	Fac-Adj-Fall&Spr	12,537	13,090	13,969
			FACULTY SALARIES	50051	Fac-Adj-Sum	7,875	8,816	8,119
			FOOD BEVERAGE	55122	Food & Beverage	250	250	200

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget			
Exec VP & Chief Academic Officer	Health Info Tech	121010	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,200	1,200	181			
				55114	Duplicating	25	25	-			
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	900	900	289			
			UTILITIES & TELEPHONE	55503	Telephone	192	192	192			
			Health Info Tech Total					141,926	139,001	135,010	
History	118030	FACULTY SALARIES		50011	Fac-FT-Fall&Spr	683,674	715,205	785,082			
				50012	Fac-FT-Sum	128,198	124,893	136,038			
				50021	Fac-OL-Fall&Spr	67,315	62,136	69,435			
				50022	Fac-OL-Sum	9,765	7,041	10,521			
				50041	Fac-Adj-Fall&Spr	51,159	55,125	59,946			
				55017	GUEST LECTURERS	-	1,500	1,500			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	800	800	-			
				55114	Duplicating	483	483	341			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,500	1,500	297			
				55503	UTILITIES & TELEPHONE	500	500	500			
			History Total					943,394	969,183	1,063,660	
			HPRS Program	121090	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE FACULTY SALARIES		55101	Computer Service	500	500	500
							50012	Fac-FT-Sum	39,654	38,889	49,823
							50021	Fac-OL-Fall&Spr	7,063	13,101	27,328
							50022	Fac-OL-Sum	1,969	6,982	11,542
	50041	Fac-Adj-Fall&Spr				7,416	9,853	11,579			
	50042	Fac-Subs				337	36	78			
	50051	Fac-Adj-Sum				1,663	2,359	2,173			
	55122	FOOD BEVERAGE				-	-	259			
	53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL				3,000	3,000	5,460			
	53102	Testing Supplies				30,000	31,500	16,888			
	55114	Duplicating				300	300	128			
	55108	TRAVEL & PROFESSIONAL DEVELOPMENT				1,000	1,000	446			
HPRS Program Total								92,902	107,520	126,204	
Humanities	116020	FACULTY SALARIES					50011	Fac-FT-Fall&Spr	171,665	175,823	178,918
							50012	Fac-FT-Sum	15,346	15,781	15,614
				50021	Fac-OL-Fall&Spr	8,000	8,628	8,564			
				50041	Fac-Adj-Fall&Spr	5,250	2,625	8,404			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	300	300	-			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,000	1,000	329			
				55503	UTILITIES & TELEPHONE	70	70	70			
			Humanities Total					201,631	204,227	211,899	
Indust Machining	129050	FACULTY SALARIES		50011	Fac-FT-Fall&Spr	111,862	122,430	121,248			
				50012	Fac-FT-Sum	35,267	39,855	35,229			
				50021	Fac-OL-Fall&Spr	47,686	16,388	21,976			
				50022	Fac-OL-Sum	8,467	14,723	18,748			
				50032	Fac-FT Rel-Sum	3,587	3,997	3,607			
				50041	Fac-Adj-Fall&Spr	21,062	31,400	23,566			
				50042	Fac-Subs	750	1,306	983			
				50051	Fac-Adj-Sum	4,848	10,058	9,263			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	40,000	40,000	28,067			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	500	500	-			
				55503	UTILITIES & TELEPHONE	140	140	140			
Indust Machining Total					274,169	280,797	262,827				
Innovative Travel and Grants	530052	TRAVEL & PROFESSIONAL DEVELOPMENT		55052	Professional Development	75,000	75,000	15,434			
			Innovative Travel and Grants Total			75,000	75,000	15,434			
Instit Effectiveness Assessment	530086	CONSULTANTS & CONTRACT LABOR		55014	Consultants	100	7,500	3,081			
				50102	Ex Salary Reg	158,441	218,725	113,869			
				55122	FOOD BEVERAGE	-	-	273			
				55401	MEMBERSHIP & DUES	3,000	3,000	3,000			
				53001	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	1,100	3,500	3,301			
				55113	Postage	100	100	-			
				55114	Duplicating	200	200	-			
				55052	TRAVEL & PROFESSIONAL DEVELOPMENT	-	6,000	-			
				55108	Travel	3,500	3,500	2,107			

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Exec VP & Chief Academic Officer	Instit Effectiveness Assessment	530086	UTILITIES & TELEPHONE	55503	Telephone	300	300	300
	Instit Effectiveness Assessment Total					166,741	242,825	125,931
	Interpreter Prep Pgm	125040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	145,831	193,954	106,534
				50012	Fac-FT-Sum	10,000	6,259	8,887
				50021	Fac-OL-Fall&Spr	2,296	4,600	9,584
				50041	Fac-Adj-Fall&Spr	16,000	13,785	10,757
				50042	Fac-Subs	2,000	1,798	290
				50051	Fac-Adj-Sum	560	6,975	1,373
			FOOD BEVERAGE	55122	Food & Beverage	100	100	13
			NON EXEMPT SALARIES	50244	Non-Ex-Other	8,225	9,250	5,038
			SPECIAL POP INTERPRET	55021	Special POP Interpreter	11,397	14,397	14,397
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	400	400	348
				55114	Duplicating	150	150	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,500	1,500	56
			UTILITIES & TELEPHONE	55503	Telephone	151	151	151
	Interpreter Prep Pgm Total					198,610	253,319	157,428
	Journalism	112040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	67,412	69,491	70,685
				50012	Fac-FT-Sum	8,540	5,873	-
				50021	Fac-OL-Fall&Spr	26,233	11,570	13,950
			MEMBERSHIP & DUES	55401	Memberships & Dues	733	733	733
			NON EXEMPT SALARIES	50223	Non-Ex-SA	13,920	11,491	10,983
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,246	1,246	1,142
				55113	Postage	250	250	46
				55114	Duplicating	90	90	12
				55201	Copier Rental	943	943	1,062
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	5,270	5,270	1,618
			UTILITIES & TELEPHONE	55503	Telephone	300	300	300
	Journalism Total					124,937	107,257	100,531
	Kine,Hlth & Rec	114010	EQUIPMENT	54101	Equipment Capitalized	-	-	6,800
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	594,074	609,321	620,923
				50012	Fac-FT-Sum	84,572	87,962	73,834
				50021	Fac-OL-Fall&Spr	28,324	29,738	30,414
				50022	Fac-OL-Sum	2,930	6,806	5,323
				50032	Fac-FT Rel-Sum	3,812	3,388	2,458
				50041	Fac-Adj-Fall&Spr	6,525	2,258	-
				50042	Fac-Subs	142	893	655
				50051	Fac-Adj-Sum	2,170	-	-
			MISCELLANEOUS	55017	Guest Lecturer	500	500	500
			NON EXEMPT SALARIES	50221	Non-Ex-PT	2,000	2,780	2,266
				50223	Non-Ex-SA	4,000	2,512	2,434
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	700	700	783
				53003	Supplies - Other	3,000	3,000	3,224
				53101	Instructional Supplies	10,775	15,062	11,930
				55114	Duplicating	675	675	247
				55201	Copier Rental	1,225	1,225	1,352
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,500	2,500	581
			UTILITIES & TELEPHONE	55503	Telephone	501	501	501
	Kine,Hlth & Rec Total					748,425	769,821	764,225
	Languages	112010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	3,000	3,000	3,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	69,991	72,070	73,264
				50012	Fac-FT-Sum	22,720	24,417	24,301
				50021	Fac-OL-Fall&Spr	5,250	-	-
				50022	Fac-OL-Sum	2,625	-	3,405
				50041	Fac-Adj-Fall&Spr	19,950	11,550	2,802
				50051	Fac-Adj-Sum	5,250	6,209	2,859
			NON EXEMPT SALARIES	50221	Non-Ex-PT	21,100	23,838	22,130
				50245	Lab Assist	40,000	37,218	39,181
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	2,000	2,000	2,169
				55114	Duplicating	131	131	119
			UTILITIES & TELEPHONE	55503	Telephone	100	100	100
	Languages Total					192,117	180,533	173,330

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget			
Exec VP & Chief Academic Officer	Legal Professions	122080	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	69,287	71,366	72,560			
				50012	Fac-FT-Sum	5,622	-	6,015			
				50021	Fac-OL-Fall&Spr	6,300	5,456	6,579			
				50032	Fac-FT Rel-Sum	-	6,721	-			
				50041	Fac-Adj-Fall&Spr	40,300	35,670	27,452			
				50042	Fac-Subs	30	-	-			
				55122	FOOD BEVERAGE	250	250	215			
				55401	MEMBERSHIP & DUES	450	3,450	3,450			
				50211	NON EXEMPT SALARIES	24,170	24,279	27,920			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	443	443	541			
				55113	Postage	25	25	-			
				55114	Duplicating	100	50	-			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	2,000	2,000	597			
				55503	UTILITIES & TELEPHONE	281	281	281			
					Legal Professions Total			149,258	149,991	145,610	
				Library	340030	BANK & COLLECTION FEES	55725	Bank Expenses	800	800	800
							55101	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	4,600	4,600	4,600
							55082	CONSULTANTS & CONTRACT LABOR	-	1,150	5,406
							50102	EXEMPT SALARIES	111,180	114,515	115,661
							50011	FACULTY SALARIES	466,986	535,509	551,977
							50041	Fac-Adj-Fall&Spr	11,880	11,824	18,125
50054	Fac-Chair Stipend	10,000	9,796				20,000				
55122	FOOD BEVERAGE	1,000	1,000				826				
55146	LIBRARY	15,000	15,000				15,000				
55401	MEMBERSHIP & DUES	3,750	5,050				5,050				
55017	MISCELLANEOUS	1,150	-				-				
50211	NON EXEMPT SALARIES	470,125	492,238				497,155				
50221		90,000	84,591				81,078				
50223		38,874	32,941				20,245				
55104	PHYSICAL FACILITIES MAIN & REPAIRS	1,000	1,000				122				
53001	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	21,847	23,987				23,697				
55113	Postage	6,000	6,000				4,839				
55114	Duplicating	134	134				88				
55201	Copier Rental	1,341	1,341				1,223				
55108	TRAVEL & PROFESSIONAL DEVELOPMENT	4,800	4,800				919				
55503	UTILITIES & TELEPHONE	5,044	5,044				4,944				
	Library Total			1,265,511	1,351,320	1,371,755					
Library Resource	340032	EQUIPMENT	54202	Library Books	50,117	50,117	50,117				
			54203	Library Continuation	33,601	33,601	33,601				
			55142	LIBRARY	43,101	35,000	18,500				
			55143	Library - Repl Matls	2,000	2,000	2,000				
			55145	Library - CD ROM	139,487	160,787	191,476				
			55146	Library - Other	3,000	3,000	3,000				
				Library Resource Total			271,306	284,505	298,694		
Library Student	340034	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55102	Maint Agree-Software	500	500	500				
			53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	25,000	25,000	28,665				
	Library Student Total			25,500	25,500	29,165					
Math	115010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	3,000	3,000	3,000				
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	1,384,438	1,719,646	1,665,752			
				50012	Fac-FT-Sum	422,604	410,275	361,777			
				50021	Fac-OL-Fall&Spr	255,500	270,869	314,248			
				50022	Fac-OL-Sum	15,430	12,419	14,359			
				50032	Fac-FT Rel-Sum	46,065	50,607	42,630			
				50041	Fac-Adj-Fall&Spr	366,155	302,586	255,713			
				50042	Fac-Subs	6,859	5,367	3,430			
				50051	Fac-Adj-Sum	120,000	112,293	101,567			
				50053	Fac-Asst Instr	330,448	342,922	347,896			
				50055	Fac-Stipend	-	7,500	13,955			
				50221	NON EXEMPT SALARIES	1,210	1,502	-			
				50223	Non-Ex-SA	10,500	2,852	2,413			
				50244	Non-Ex-Other	155,676	179,663	131,984			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	9,838	9,838	12,858			

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Exec VP & Chief Academic Officer	Math	115010	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55114	Duplicating	2,267	2,267	2,793
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	800	800	99
			UTILITIES & TELEPHONE	55503	Telephone	2,070	2,070	2,070
	Math Total					3,132,860	3,436,476	3,276,544
	Medical Assisting Program	121080	ACCREDITATION	55020	Accreditation Expense	2,000	2,000	2,000
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service			1,000
			EQUIPMENT	54101	Equipment Capitalized	20,000	18,332	-
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	48,000	50,000	50,829
			FOOD BEVERAGE	55122	Food & Beverage			200
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,000	1,000	20,569
				55114	Duplicating	-	-	68
			UTILITIES & TELEPHONE	55503	Telephone			225
	Medical Assisting Program Total					71,000	71,332	74,891
	Medical Lab	121050	ACCREDITATION	55020	Accreditation Expense	2,009	2,200	2,200
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	128,791	107,687	113,239
				50012	Fac-FT-Sum	15,554	16,437	22,077
				50021	Fac-OL-Fall&Spr	5,386	4,930	9,204
				50022	Fac-OL-Sum	2,577	2,816	2,971
				50032	Fac-FT Rel-Sum	2,413	2,706	13,343
				50041	Fac-Adj-Fall&Spr	3,402	3,360	3,586
				50042	Fac-Subs	192	40	748
				50051	Fac-Adj-Sum	3,024	3,576	7,410
			FOOD BEVERAGE	55122	Food & Beverage	150	350	137
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,196	2,196	1,550
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	9,699	9,699	10,497
				55114	Duplicating	652	315	173
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,660	1,800	135
			UTILITIES & TELEPHONE	55503	Telephone	270	225	225
	Medical Lab Total					178,975	159,337	188,495
	Mental Health	125090	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	63,118	71,607	69,595
				50012	Fac-FT-Sum	5,000	16,694	19,116
				50021	Fac-OL-Fall&Spr	3,050	4,445	5,969
				50022	Fac-OL-Sum	-	1,936	-
				50041	Fac-Adj-Fall&Spr	18,375	17,141	20,954
				50042	Fac-Subs	200	-	-
				50051	Fac-Adj-Sum	6,020	-	6,633
			FOOD BEVERAGE	55122	Food & Beverage	350	350	96
			MEMBERSHIP & DUES	55401	Memberships & Dues	585	585	585
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	750	750	525
				55114	Duplicating	50	50	53
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,500	1,500	-
			UTILITIES & TELEPHONE	55503	Telephone	103	103	103
	Mental Health Total					99,101	115,161	123,629
	Mgmt Development	122030	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	216,375	219,704	186,101
				50012	Fac-FT-Sum	27,930	22,512	47,500
				50021	Fac-OL-Fall&Spr	21,000	25,932	23,145
				50022	Fac-OL-Sum	3,938	4,694	3,095
				50032	Fac-FT Rel-Sum	1,069	-	-
				50041	Fac-Adj-Fall&Spr	40,425	29,874	31,918
				50042	Fac-Subs	470	385	307
				50051	Fac-Adj-Sum	5,250	3,104	5,718
			FOOD BEVERAGE	55122	Food & Beverage	100	100	57
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	300	300	316
				55113	Postage	25	-	-
				55114	Duplicating	100	50	-
			UTILITIES & TELEPHONE	55503	Telephone	281	281	281
	Mgmt Development Total					317,263	306,936	298,438
	Music	116010	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	6,000	6,000	5,240
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	5,000	5,000	4,500
				54101	Equipment Capitalized	10,000	10,000	-

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget				
Exec VP & Chief Academic Officer	Music	116010	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	1,148,318	1,164,825	1,244,253				
				50012	Fac-FT-Sum	62,970	53,922	60,477				
				50021	Fac-OL-Fall&Spr	31,136	47,250	54,890				
				50022	Fac-OL-Sum	-	-	496				
				50032	Fac-FT Rel-Sum	37,829	35,157	24,302				
				50041	Fac-Adj-Fall&Spr	28,862	30,329	35,829				
				50042	Fac-Subs	5,986	5,478	2,246				
				50051	Fac-Adj-Sum	1,000	887	1,633				
				50055	Fac-Stipend	7,500	7,500	5,921				
				55150	LIBRARY Music	10,000	10,000	10,000				
				55011	MISCELLANEOUS Accompanist	5,000	5,000	5,000				
				55202	RENT EXPENSE Rent Expense	5,800	6,200	6,200				
				50221	NON EXEMPT SALARIES Non-Ex-PT	6,825	7,407	4,308				
				50223	NON EXEMPT SALARIES Non-Ex-SA	3,864	6,581	5,105				
				55104	PHYSICAL FACILITIES MAIN & REPAIRS Repairs & Maintenance	12,500	12,500	8,170				
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL Instructional Supplies	10,000	10,000	10,323				
				55113	Postage	1,500	1,500	2,105				
				55114	Duplicating	2,500	2,500	1,293				
				55201	Copier Rental	5,083	5,083	2,641				
				55052	TRAVEL & PROFESSIONAL DEVELOPMENT Professional Development	5,000	5,000	397				
				55108	Travel	10,600	10,600	3,447				
				55503	UTILITIES & TELEPHONE Telephone	1,600	1,600	1,600				
					Music Total				1,424,873	1,450,319	1,500,376	
					Non-Destruct Testing	129060	EQUIPMENT	54101	Equipment Capitalized	10,000	-	-
							FACULTY SALARIES	50011	Fac-FT-Fall&Spr	99,987	103,316	106,705
								50012	Fac-FT-Sum	24,106	31,597	34,716
								50021	Fac-OL-Fall&Spr	20,010	24,248	25,947
								50022	Fac-OL-Sum	4,042	205	1,733
								50041	Fac-Adj-Fall&Spr	10,000	-	-
								50042	Fac-Subs	500	-	-
								50051	Fac-Adj-Sum	2,450	-	-
							MEMBERSHIP & DUES	55401	Memberships & Dues	500	1,100	1,100
							PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,500	2,500	3,709
							SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	8,000	8,000	14,198
								55114	Duplicating	93	93	216
							TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,000	3,000	1,691
							UTILITIES & TELEPHONE	55503	Telephone	70	70	70
					Non-Destruct Testing Total					185,258	174,129	190,085
					Nursing	127010	ACCREDITATION	55020	Accreditation Expense	3,875	3,875	3,875
							COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000	2,000
							CONSULTANTS & CONTRACT LABOR	55014	Consultants	1,600	1,600	2,297
				55082	Contract Labor	-	-	284				
			CONTRACT INSTRUCTION	55154	3rd Party Expense	10,600	10,600	16,600				
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	8,000	8,000	8,320				
				54101	Equipment Capitalized	19,000	19,000	19,766				
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	1,814,152	1,987,349	2,082,042				
				50012	Fac-FT-Sum	191,778	201,925	203,141				
				50021	Fac-OL-Fall&Spr	189,042	132,954	142,783				
				50022	Fac-OL-Sum	9,835	11,534	3,975				
				50032	Fac-FT Rel-Sum	27,697	29,380	30,562				
				50041	Fac-Adj-Fall&Spr	167,052	215,769	218,251				
				50042	Fac-Subs	608	944	844				
				50051	Fac-Adj-Sum	20,533	21,913	24,945				
				50053	Fac-Asst Instr	45,365	-	50,000				
				50055	Fac-Stipend	4,200	4,200	3,912				
			FOOD BEVERAGE	55122	Food & Beverage	1,500	1,500	1,256				
			MEMBERSHIP & DUES	55401	Memberships & Dues	3,743	3,743	3,743				
			NON EXEMPT SALARIES	50211	Non-Ex-FT	-	40,000	33,382				
				50221	Non-Ex-PT	8,500	8,695	6,866				
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,800	-	1,058				
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	18,580	25,000	25,628				
				53102	Testing Supplies	409,166	466,624	462,608				
				55114	Duplicating	2,800	2,800	3,091				
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	1,600	1,600	451				

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget			
Exec VP & Chief Academic Officer	Nursing	127010	TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	5,000	5,000	2,975			
			UTILITIES & TELEPHONE	55503	Telephone	2,820	2,820	2,820			
			Nursing Total			2,971,846	3,208,825	3,357,475			
Occ Safety & Health	128050	FACULTY SALARIES		50011	Fac-FT-Fall&Spr	127,694	131,023	182,563			
				50012	Fac-FT-Sum	28,000	32,895	27,409			
				50021	Fac-OL-Fall&Spr	40,000	32,167	40,443			
				50022	Fac-OL-Sum	20,000	14,196	21,785			
				50041	Fac-Adj-Fall&Spr	4,000	2,625	2,802			
				55104	PHYSICAL FACILITIES MAIN & REPAIRS	4,000	500	1,687			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	12,000	12,000	12,797			
				55114	Duplicating	2,500	2,500	2,470			
				55503	UTILITIES & TELEPHONE	153	153	153			
				Occ Safety & Health Total		238,347	228,059	292,109			
			Occup Therapy	121020	ACCREDITATION		55020	Accreditation Expense	3,760	4,065	4,065
							55101	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	1,000	1,000	1,000
							55082	CONSULTANTS & CONTRACT LABOR	-	-	709
	50011	FACULTY SALARIES				117,320	133,595	130,623			
	50012					42,693	38,162	26,670			
	50021					13,331	21,224	24,017			
	50022					1,252	7,369	12,106			
	50032					3,435	3,743	6,548			
	50041					13,607	41,946	44,762			
	50051					6,720	15,894	26,187			
	55122	FOOD BEVERAGE				400	400	77			
	55104	PHYSICAL FACILITIES MAIN & REPAIRS				380	380	533			
	53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL				2,208	2,208	2,411			
	55114	Duplicating				500	500	1,042			
	55108	TRAVEL & PROFESSIONAL DEVELOPMENT				1,660	1,800	376			
	55503	UTILITIES & TELEPHONE				192	192	192			
	Occup Therapy Total					208,458	272,478	281,318			
Pharmacy Tech	121060	ACCREDITATION		55020	Accreditation Expense	2,500	2,700	2,700			
				55101	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	1,000	1,000	1,000			
				50011	FACULTY SALARIES	127,431	129,510	130,703			
				50012		16,860	21,298	9,129			
				50021		3,620	13,276	22,797			
				50022		2,127	7,792	8,219			
				50032		2,187	1,019	4,561			
				55122	FOOD BEVERAGE	400	400	372			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	2,077	2,077	2,936			
				55113	Postage	42	42	-			
				55114	Duplicating	120	120	181			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	800	900	-			
				55503	UTILITIES & TELEPHONE	149	115	115			
	Pharmacy Tech Total		159,313	180,249	182,713						
Physical Therapy	121030	ACCREDITATION		55020	Accreditation Expense	4,250	4,250	4,250			
				55101	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	1,000	1,000	1,000			
				50011	FACULTY SALARIES	130,111	139,077	189,198			
				50012		25,775	26,396	30,733			
				50021		15,651	9,174	11,549			
				50022		653	-	1,610			
				50032		1,106	4,612	4,332			
				50041		9,355	9,240	9,861			
				50042		141	459	151			
				50051		4,725	1,987	3,431			
				50055		3,159	-	-			
				55122	FOOD BEVERAGE	1,100	1,100	710			
				55104	PHYSICAL FACILITIES MAIN & REPAIRS	1,300	1,300	1,306			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	8,599	8,599	8,726			
				55114	Duplicating	750	750	1,024			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,660	1,800	500			
				55503	UTILITIES & TELEPHONE	247	174	174			
	Physical Therapy Total		209,582	209,918	268,555						

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget			
Exec VP & Chief Academic Officer	Physics	115020	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	500	500	500			
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	70,231	61,881	62,866			
				50012	Fac-FT-Sum	9,400	-	20,764			
				50021	Fac-OL-Fall&Spr	4,410	4,410	5,117			
				50022	Fac-OL-Sum	-	-	5,199			
				50041	Fac-Adj-Fall&Spr	8,820	6,300	-			
				50042	Fac-Subs	100	245	-			
				50051	Fac-Adj-Sum	4,400	3,725	-			
				NON EXEMPT SALARIES	50221	Non-Ex-PT	4,400	5,397	-		
					50223	Non-Ex-SA	-	768	-		
				PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	250	500	-		
				SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,500	3,000	1,878		
					55114	Duplicating	60	400	-		
					55503	Telephone	110	110	110		
				Physics Total				104,181	87,236	96,434	
				Political Science	118050	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	640,319	706,532	771,461
						50012	Fac-FT-Sum	110,944	110,944	94,011	
						50021	Fac-OL-Fall&Spr	67,867	76,125	88,317	
						50022	Fac-OL-Sum	14,308	17,179	27,602	
		50032	Fac-FT Rel-Sum	705		6,997	-				
		50041	Fac-Adj-Fall&Spr	83,813		32,618	30,814				
		50051	Fac-Adj-Sum	5,250		-	20,012				
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies		1,000	1,000	115			
			55114	Duplicating		574	574	132			
		TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel		1,000	1,000	63			
		UTILITIES & TELEPHONE	55503	Telephone		300	300	300			
	Political Science Total				926,080	953,269	1,032,827				
	Processing Tech	129070	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55032	Software Desk Lic Fees	6,000	-	36,662			
			EQUIPMENT	54002	< 5,000 Computer Not Cap INVT	255	-	-			
				54102	Computers Capitalized	6,903	-	-			
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	566,238	642,586	736,454			
				50012	Fac-FT-Sum	83,989	115,499	148,265			
				50021	Fac-OL-Fall&Spr	161,490	166,740	193,443			
				50022	Fac-OL-Sum	50,154	48,580	75,802			
				50032	Fac-FT Rel-Sum	17,844	14,348	5,143			
				50041	Fac-Adj-Fall&Spr	42,920	52,395	55,913			
				50042	Fac-Subs	-	2,298	4,624			
				50051	Fac-Adj-Sum	21,460	28,035	28,474			
				50055	Fac-Stipend	-	-	9,168			
			MEMBERSHIP & DUES	55401	Memberships & Dues	750	750	750			
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	15,000	25,000	11,123			
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	50,000	40,000	38,934			
				55114	Duplicating	-	5,000	2,627			
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,000	3,000	72			
		UTILITIES & TELEPHONE	55503	Telephone	142	142	142				
	Processing Tech Total				1,026,145	1,144,373	1,347,596				
	Psychology	118020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	456,977	486,543	510,171			
				50012	Fac-FT-Sum	95,230	104,077	113,890			
				50021	Fac-OL-Fall&Spr	33,106	30,310	34,608			
				50022	Fac-OL-Sum	6,300	-	-			
				50041	Fac-Adj-Fall&Spr	71,163	80,745	86,166			
				50042	Fac-Subs	150	159	251			
				50051	Fac-Adj-Sum	5,513	3,104	3,431			
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	500	500	300			
				55114	Duplicating	396	396	599			
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,500	1,500	171			
			UTILITIES & TELEPHONE	55503	Telephone	480	480	480			
	Psychology Total				671,315	707,814	750,067				
	Radio & TV	112070	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	85,061	87,140	88,681			
				50021	Fac-OL-Fall&Spr	5,250	5,052	2,437			
				50041	Fac-Adj-Fall&Spr	-	13,125	-			
			MEMBERSHIP & DUES	55401	Memberships & Dues	367	367	367			

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget		
Exec VP & Chief Academic Officer	Radio & TV	112070	NON EXEMPT SALARIES	50223	Non-Ex-SA	3,500	3,205	2,864		
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	300	500	-		
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,715	1,715	132		
				55114	Duplicating	100	100	-		
			UTILITIES & TELEPHONE	55503	Telephone	300	300	300		
			Radio & TV Total					96,593	111,504	94,781
			Radiology Tech	124030	ACCREDITATION	55020	Accreditation Expense	5,000	2,100	2,270
					COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000
					EQUIPMENT	54101	Equipment Capitalized			80,000
					FACULTY SALARIES	50011	Fac-FT-Fall&Spr	275,707	287,076	293,659
	50012	Fac-FT-Sum			52,480	61,259	62,853			
	50021	Fac-OL-Fall&Spr			11,389	10,789	13,641			
	50022	Fac-OL-Sum			7,563	5,165	5,719			
	50032	Fac-FT Rel-Sum			1,408	1,974	2,439			
	50041	Fac-Adj-Fall&Spr			81,110	71,329	76,117			
	50042	Fac-Subs			585	364	355			
	50051	Fac-Adj-Sum			20,783	20,116	22,299			
FOOD BEVERAGE	55122	Food & Beverage			700	700	537			
PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance			3,500	3,500	8,278			
SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53003	Supplies - Other			3,687	3,687	10,600			
	53101	Instructional Supplies			4,019	4,019	4,166			
	55114	Duplicating			967	967	822			
TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel			2,600	2,600	871			
UTILITIES & TELEPHONE	55503	Telephone			365	365	365			
Radiology Tech Total							472,863	477,010	585,991	
Reading	112030	FACULTY SALARIES			50011	Fac-FT-Fall&Spr	220,820	227,750	212,826	
			50012	Fac-FT-Sum	49,427	29,495	34,127			
			50021	Fac-OL-Fall&Spr	17,850	30,800	35,733			
			50022	Fac-OL-Sum	2,100	8,590	5,348			
			50032	Fac-FT Rel-Sum	3,819	6,396	5,726			
			50041	Fac-Adj-Fall&Spr	55,125	26,968	28,778			
			50042	Fac-Subs	200	171	291			
			50051	Fac-Adj-Sum	2,625	4,139	-			
			50053	Fac-Asst Instr	52,066	54,145	54,974			
			50055	Fac-Stipend	120	300	-			
		NON EXEMPT SALARIES	50244	Non-Ex-Other	-	-	661			
			50245	Lab Assist	36,564	36,313	36,236			
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	2,900	2,900	2,691			
			55114	Duplicating	350	350	292			
		UTILITIES & TELEPHONE	55503	Telephone	400	400	400			
		Reading Total					444,366	428,717	418,083	
Respiratory Therapy	121070	ACCREDITATION	55020	Accreditation Expense	1,900	1,900	2,100			
		COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000			
		FACULTY SALARIES	50011	Fac-FT-Fall&Spr	194,542	200,779	204,358			
			50012	Fac-FT-Sum	39,834	43,330	44,577			
			50021	Fac-OL-Fall&Spr	12,890	12,205	11,305			
			50022	Fac-OL-Sum	336	563	595			
			50032	Fac-FT Rel-Sum	4,245	4,890	4,384			
			50041	Fac-Adj-Fall&Spr	17,009	14,916	17,032			
			50042	Fac-Subs	943	427	-			
		FOOD BEVERAGE	55122	Food & Beverage	600	600	380			
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	2,500	2,500	2,160			
			55114	Duplicating	326	326	259			
		TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,500	2,700	372			
		UTILITIES & TELEPHONE	55503	Telephone	227	175	175			
Respiratory Therapy Total					277,852	286,311	288,697			
Restaurant Mgmt	125070	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	66,553	68,632	69,825			
			50012	Fac-FT-Sum	-	3,710	3,698			
			50021	Fac-OL-Fall&Spr	2,600	404	488			
			50032	Fac-FT Rel-Sum	4,000	1,032	924			
			50041	Fac-Adj-Fall&Spr	9,710	6,125	5,603			
			50042	Fac-Subs	260	259	292			

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Exec VP & Chief Academic Officer	Restaurant Mgmt	125070	MEMBERSHIP & DUES	55401	Memberships & Dues	719	719	719
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,750	2,750	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	26,241	26,241	26,843
				55114	Duplicating	342	342	202
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,091	3,091	1,075
			UTILITIES & TELEPHONE	55503	Telephone	741	741	741
	Restaurant Mgmt Total					117,007	114,046	110,410
	Richard Perf Hall	341010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55103	Maint Agree-Equip	4,500	4,500	4,500
			CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	46,701	46,701	42,926
			EXEMPT SALARIES	50102	Ex Salary Reg	69,438	71,521	72,237
			MEMBERSHIP & DUES	55401	Memberships & Dues	532	532	532
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	65,000	65,000	708
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,550	2,550	2,591
				53003	Supplies - Other	25,490	25,490	22,804
				55113	Postage	1,000	1,000	66
				55114	Duplicating	500	500	-
				55201	Copier Rental	1,590	1,590	60
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000	951
			UTILITIES & TELEPHONE	55503	Telephone	1,600	1,600	1,600
	Richard Perf Hall Total					222,901	224,984	148,975
	SACS Re-Accred	530002	CONSULTANTS & CONTRACT LABOR	55014	Consultants	10,000	15,000	-
				55082	Contract Labor	-	-	2,833
			FACULTY SALARIES	50032	Fac-FT Rel-Sum	8,074	8,074	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	9,950	9,950	9,950
			NON EXEMPT SALARIES	50221	Non-Ex-PT	-	3,540	3,510
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	100	100	216
				55113	Postage	200	200	86
				55114	Duplicating	100	100	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	25,000	41,576	7,881
	SACS Re-Accred Total					53,424	78,540	24,476
	Safety Programs	520051	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53003	Supplies - Other	1,000	10,000	433
	Safety Programs Total					1,000	10,000	433
	Sociology	118040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	168,924	225,520	234,811
				50012	Fac-FT-Sum	15,634	43,890	17,001
				50021	Fac-OL-Fall&Spr	26,485	24,248	25,582
				50022	Fac-OL-Sum	11,677	6,900	9,506
				50032	Fac-FT Rel-Sum	20,399	8,436	13,422
				50041	Fac-Adj-Fall&Spr	48,290	53,119	62,748
				50051	Fac-Adj-Sum	4,725	11,175	20,012
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55114	Duplicating	108	108	301
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,500	1,500	74
			UTILITIES & TELEPHONE	55503	Telephone	120	120	120
	Sociology Total					297,862	375,016	383,577
	Sound Recording Techn	116030	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	88,074	90,153	91,694
			FACULTY SALARIES	50021	Fac-OL-Fall&Spr	7,875	7,072	5,204
			FACULTY SALARIES	50041	Fac-Adj-Fall&Spr	7,455	7,245	7,732
			FOOD BEVERAGE	55122	Food & Beverage	100	100	-
			NON EXEMPT SALARIES	50223	Non-Ex-SA	2,828	3,868	2,316
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,000	1,000	1,021
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	500	500	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,000	1,000	-
	Sound Recording Techn Total					108,832	110,938	107,967
	Specialized Law Enf	128070	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55031	Site License Fees	-	-	1,000
				55101	Computer Service	500	500	500
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	137,701	147,286	223,226
				50012	Fac-FT-Sum	32,000	12,113	-
				50021	Fac-OL-Fall&Spr	28,000	14,843	23,576
				50022	Fac-OL-Sum	12,000	13,949	10,879
				50032	Fac-FT Rel-Sum	10,500	8,984	-
				50041	Fac-Adj-Fall&Spr	65,000	61,712	64,868

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget				
Exec VP & Chief Academic Officer	Specialized Law Enf	128070	FACULTY SALARIES	50051	Fac-Adj-Sum	8,500	-	-				
				50053	Fac-Asst Instr	51,237	68,316	66,667				
				55105	MISCELLANEOUS	2,000	2,000	2,000				
				55104	PHYSICAL FACILITIES MAIN & REPAIRS	12,000	5,500	3,073				
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	15,000	15,000	24,937				
				55113	Postage	70	70	11				
				55114	Duplicating	234	600	1,781				
				55201	Copier Rental	4,663	4,663	1,383				
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,000	1,000	99				
				55503	UTILITIES & TELEPHONE	2,358	1,900	1,900				
					Specialized Law Enf Total			382,763	358,436	425,900		
					Speech	112020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	470,448	534,172	571,349
								50012	Fac-FT-Sum	151,487	128,395	113,261
								50021	Fac-OL-Fall&Spr	70,350	68,565	79,546
								50022	Fac-OL-Sum	-	5,867	3,095
50041	Fac-Adj-Fall&Spr	47,250	15,750					8,276				
50042	Fac-Subs	94	-					157				
50051	Fac-Adj-Sum	13,125	6,209					14,294				
50053	Fac-Asst Instr	50,408	52,487					53,316				
50244	NON EXEMPT SALARIES	-	-					7,162				
50245	Lab Assist	27,000	22,150					14,825				
53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	3,500	3,500					3,635				
55113	Postage	46	46					1				
55114	Duplicating	400	400					958				
55108	TRAVEL & PROFESSIONAL DEVELOPMENT	5,000	5,000					1,446				
55503	UTILITIES & TELEPHONE	350	350					350				
	Speech Total			839,458	842,891	871,671						
	Stone Writing Center	415000	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	84,009	86,088	87,628				
				50032	Fac-FT Rel-Sum	27,477	29,475	23,605				
				50053	Fac-Asst Instr	364,029	376,503	381,477				
				55122	FOOD BEVERAGE	1,000	1,000	794				
				55109	MISCELLANEOUS	7,807	7,807	7,807				
				50221	NON EXEMPT SALARIES	114,080	139,281	138,913				
				50223	NON-EX-SA	26,141	27,185	23,997				
				53001	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	5,981	6,981	6,667				
				53003	Supplies - Other	-	-	2,794				
				53101	Instructional Supplies	5,516	6,516	6,541				
				55113	Postage	100	100	-				
				55114	Duplicating	100	100	60				
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	3,827	3,827	1,032				
					Stone Writing Center Total			640,067	684,863	681,315		
					Summer Academy	530001	ADVERTISING	55005	Marketing	-	1	-
53101	Instructional Supplies	500	500					20				
55114	Duplicating	200	200					109				
	Totalmer Academy Total			700	701	129						
	Summer Aquatic	210030	NON EXEMPT SALARIES	50221	Non-Ex-PT	3,648	3,056	3,186				
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	150	150	182				
				55114	Duplicating	100	100	46				
	Totalmer Aquatic Total			3,898	3,306	3,414						
	Surgical Tech	121040	ACCREDITATION	55020	Accreditation Expense	2,185	2,185	2,185				
				55101	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	1,000	1,000	1,000				
				50011	FACULTY SALARIES	150,643	155,495	158,070				
				50012	Fac-FT-Sum	20,362	16,873	16,863				
				50021	Fac-OL-Fall&Spr	20,622	11,583	13,206				
				50022	Fac-OL-Sum	202	3,567	3,763				
				50032	Fac-FT Rel-Sum	3,298	4,693	4,212				
				50041	Fac-Adj-Fall&Spr	33,880	40,320	43,027				
				50042	Fac-Subs	408	436	1,420				
				50051	Fac-Adj-Sum	7,210	12,427	16,695				
				50055	Fac-Stipend	105	-	-				
				55122	FOOD BEVERAGE	600	600	104				

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Exec VP & Chief Academic Officer	Surgical Tech	121040	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	2,595	2,930	2,759
				55114	Duplicating	323	323	203
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,260	900	-
			UTILITIES & TELEPHONE	55503	Telephone	281	220	220
			Surgical Tech Total					244,974
	Tech Math/Comm	126070	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,200	1,200	1,200
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	57,398	52,438	58,648
				50012	Fac-FT-Sum	18,800	-	-
				50021	Fac-OL-Fall&Spr	36,000	43,211	37,440
				50022	Fac-OL-Sum	15,000	3,520	149
				50041	Fac-Adj-Fall&Spr	16,800	-	-
				50042	Fac-Subs	600	1,175	1,071
				50051	Fac-Adj-Sum	8,400	7,450	6,862
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	2,500	2,500	1,444
			UTILITIES & TELEPHONE	55503	Telephone	140	140	140
	Tech Math/Comm Total					156,838	111,634	106,954
	Welding	129080	EQUIPMENT	54101	Equipment Capitalized	10,000	-	-
				54102	Computers Capitalized	1,500	-	-
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	662,869	585,974	590,046
				50012	Fac-FT-Sum	127,373	108,792	104,638
			50021	Fac-OL-Fall&Spr	121,954	186,070	215,869	
			50022	Fac-OL-Sum	54,408	31,702	37,160	
			50032	Fac-FT Rel-Sum	9,900	48,481	8,031	
			50041	Fac-Adj-Fall&Spr	127,160	97,463	83,477	
			50042	Fac-Subs	2,500	763	2,030	
			50051	Fac-Adj-Sum	20,480	-	11,321	
MEMBERSHIP & DUES			55401	Memberships & Dues	800	5,000	5,000	
MISCELLANEOUS			55105	Fuel/Oil	1,000	500	1,500	
NON EXEMPT SALARIES			50223	Non-Ex-SA	1,000	-	-	
PHYSICAL FACILITIES MAIN & REPAIRS			55104	Repairs & Maintenance	3,000	3,000	1,110	
SUPPLIES, POSTAGE,DUPL,COPIER RENTAL			53101	Instructional Supplies	150,000	150,000	142,044	
TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	5,000	5,000	1,317			
UTILITIES & TELEPHONE	55503	Telephone	351	351	351			
Welding Total					1,299,295	1,223,096	1,203,894	
Health Sci Credit	127020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	143,499	154,067	153,595	
			50012	Fac-FT-Sum	-	30,000	-	
			50021	Fac-OL-Fall&Spr	-	5,000	-	
			50041	Fac-Adj-Fall&Spr	-	6,000	-	
			50051	Fac-Adj-Sum	-	10,000	-	
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	-	500	-	
			53102	Testing Supplies	-	8,000	-	
	55114	Duplicating	-	200	-			
Health Sci Credit Total					143,499	213,767	153,595	
Chair, Culinary Arts, Hospitality Mgmt., & Cos	320001	FACULTY SALARIES	50054	Fac-Chair Stipend			10,000	
Chair, Culinary Arts, Hospitality Mgmt., & Cos Total							10,000	
Bachelor Nursing	127040	ACCREDITATION	55020	Accreditation Expense			5,000	
		Bachelor Nursing Total					5,000	
Mexican American Studies	118060	MISCELLANEOUS	55017	Guest Lecturer			8,000	
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies			1,000	
		UTILITIES & TELEPHONE	55503	Telephone			500	
Mexican American Studies Total							9,500	
Exec VP & Chief Academic Officer Total						43,368,514	45,513,122	46,332,906
General Counsel	Legal Counsel	510010	EXEMPT SALARIES	50102	Ex Salary Reg	172,931	178,119	179,901
			FOOD BEVERAGE	55122	Food & Beverage	1,000	1,000	200
			MEMBERSHIP & DUES	55401	Memberships & Dues	3,500	3,500	3,500
			MISCELLANEOUS	55109	Other General Expense	8,500	7,500	7,500
			NON EXEMPT SALARIES	50211	Non-Ex-FT	45,000	52,000	52,520
				50212	Non-Ex-FT OT			470

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget		
General Counsel	Legal Counsel	510010	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,000	2,000	2,505		
				53003	Supplies - Other	5,000	5,000	441		
				55113	Postage	400	400	111		
				55114	Duplicating	256	256	33		
				55201	Copier Rental	3,215	3,215	4,064		
					TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	2,000	2,000	770
						55108	Travel	10,000	10,000	1,584
					UTILITIES & TELEPHONE	55503	Telephone	1,500	1,500	1,500
				Legal Counsel Total				255,302	266,490	255,099
			General Counsel Total					255,302	266,490	255,099
President	Board of Regents	500000	FOOD BEVERAGE	55122	Food & Beverage	5,500	7,000	7,573		
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,500	1,500	1,500		
			MISCELLANEOUS	55106	Commencement Expense	200	200	200		
				55109	Other General Expense	150	150	150		
					SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,000	2,000	1,943
						55113	Postage	100	100	1
						55114	Duplicating	200	200	-
					TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	34,650	38,000	15,562
				Board of Regents Total				44,300	49,150	26,929
			President	510000	AUDIT & LEGAL TAX APPRASIAL	55018	Legal Fees	100,000	100,000	100,000
COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service			500	500	500			
CONSULTANTS & CONTRACT LABOR	55014	Consultants			20,000	20,000	9,443			
EXEMPT SALARIES	50101	Ex Salary Exec			308,275	284,975	324,589			
	50102	Ex Salary Reg			83,640	86,149	87,011			
		FOOD BEVERAGE			55122	Food & Beverage	7,000	15,000	16,106	
		MEMBERSHIP & DUES			55401	Memberships & Dues	1,200	-	-	
		NON EXEMPT SALARIES			50211	Non-Ex-FT	59,405	61,187	61,806	
					50212	Non-Ex-FT OT	-	130	-	
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL			53001	Office Supplies	2,000	2,000	3,252	
			55113	Postage	500	500	520			
			55114	Duplicating	300	300	194			
			55201	Copier Rental	3,646	3,646	1,133			
		TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	22,500	30,000	18,275			
		UTILITIES & TELEPHONE	55503	Telephone	2,611	2,611	2,611			
	President Total				611,577	606,998	625,440			
President Total					655,877	656,148	652,369			
Vice President & CFO	Central Receiving	520047	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55102	Maint Agree-Software	3,200	3,200	3,200		
			CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	17,030	17,030	14,081		
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	2,496	2,496	2,799		
			MISCELLANEOUS	55105	Fuel/Oil	6,000	6,000	6,000		
				55111	Uniforms	1,000	1,000	1,000		
					NON EXEMPT SALARIES	50211	Non-Ex-FT	244,135	206,503	208,568
						50212	Non-Ex-FT OT	946	573	985
						50221	Non-Ex-PT	10,000	8,999	-
					PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,999	2,999	11,196
					SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	900	900	966
			53003	Supplies - Other	19,374	19,374	13,771			
			55113	Postage	125	125	11			
			55114	Duplicating	50	50	-			
		TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	100	100	-			
		UTILITIES & TELEPHONE	55503	Telephone	3,970	3,970	3,970			
	Central Receiving Total				312,325	273,319	266,547			
College	College Total	000000	TUITION BOND TRANSER IN/OUT	58100	Mandatory-Transfer-Out	1,950,600	1,951,800	1,951,000		
						1,950,600	1,951,800	1,951,000		
College Level Expenses	520012		EXEMPT SALARIES	50102	Ex Salary Reg	(390,455)	(877,594)	(520,943)		
				50102	Ex Salary Reg	4,360				
				50011	Fac-FT-Fall&Spr	(170,882)	(167,849)	(1,113,125)		
				50211	Non-Ex-FT	(324,683)	(922,369)	(456,694)		
			50211	Non-Ex-FT	22,550	1	-			

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Vice President & CFO	College Level Expenses Total					(859,110)	(1,967,811)	(2,090,762)
	Comptroller	520010	AUDIT & LEGAL TAX APPRASIAL	55040	Tax Appraisal Fee	825,790	944,905	944,905
				55041	Tax Assessing & Collecting	200,332	162,545	162,545
			BANK & COLLECTION FEES	55725	Bank Expenses	48,000	42,000	42,000
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	275,500	275,500	275,500
			CONSULTANTS & CONTRACT LABOR	55014	Consultants	26,000	26,000	25,015
				55082	Contract Labor	5,000	3,000	-
			EXEMPT SALARIES	50102	Ex Salary Reg	678,818	769,270	725,718
			FOOD BEVERAGE	55122	Food & Beverage	-	-	(42)
			MEMBERSHIP & DUES	55401	Memberships & Dues	800	800	500
			MISCELLANEOUS	55735	Student Ref Exp	21,000	20,749	20,749
			NON EXEMPT SALARIES	50211	Non-Ex-FT	294,160	302,978	285,331
				50212	Non-Ex-FT OT	8,873	6,859	7,806
				50221	Non-Ex-PT	48,000	49,500	52,052
				50222	Non-Ex-PT-OT	600	98	-
			SECURITY	55072	Security Services	5,800	7,200	8,300
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	19,330	16,000	23,592
				55113	Postage	9,000	8,000	5,782
				55114	Duplicating	1,500	1,800	2,641
				55201	Copier Rental	2,500	3,000	4,240
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	10,000	10,000	2,156
			UTILITIES & TELEPHONE	55503	Telephone	6,000	7,500	7,400
	Comptroller Total					2,487,003	2,657,704	2,596,190
	Contingencies	520001	CONTINGENCY	59001	Contingencies	1,506,578	1,618,150	1,618,150
			CONTINGENCY - PROPERTY TAX	59002	Contingencies	400,000	-	-
			CONTINGENCY-SOUTH CAMPUS	59004	Contingencies	-	1,000,000	1,000,000
	Contingencies Total					1,906,578	2,618,150	2,618,150
	Dir Purchasing & Bus Srv	520040	EXEMPT SALARIES	50102	Ex Salary Reg	102,133	105,197	106,250
			FOOD BEVERAGE	55122	Food & Beverage	3,000	3,000	670
			MEMBERSHIP & DUES	55401	Memberships & Dues	345	345	345
			NON EXEMPT SALARIES	50211	Non-Ex-FT	38,677	39,827	40,231
				50212	Non-Ex-FT OT	-	142	67
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	685	685	738
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000	1,330
			UTILITIES & TELEPHONE	55503	Telephone	120	120	120
	Dir Purchasing & Bus Srv Total					148,960	153,316	149,751
	General	520100	BAD DEBT	55715	Bad Debt Expense	220,000	250,000	250,000
			BANK & COLLECTION FEES	55725	Bank Expenses	230,000	230,000	230,000
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	10,000	10,000	10,000
			CONSULTANTS & CONTRACT LABOR	55014	Consultants	-	-	11,720
			EQUIPMENT	54101	Equipment Capitalized	188,399	-	-
			FOOD BEVERAGE	55122	Food & Beverage	-	-	734
			MEMBERSHIP & DUES	55401	Memberships & Dues	70,625	90,074	90,074
			MEMBERSHIP & DUES/INDIRECT ADVOCACY	55402	Memberships & Dues/Indirect Advocacy	9,375	8,926	8,926
			MISCELLANEOUS	55109	Other General Expense	25,000	25,000	25,000
	General Total					753,399	614,000	626,454
	Grant Office	550020	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	11,985	11,985	11,985
			CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	-	-	12,500
			EXEMPT SALARIES	50102	Ex Salary Reg	118,363	120,369	120,369
			MEMBERSHIP & DUES	55401	Memberships & Dues	-	199	199
			NON EXEMPT SALARIES	50211	Non-Ex-FT	-	-	50,000
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	2,000	1,000	1,921
				55113	Postage	150	150	43
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,000	3,000	55
	Grant Office Total					135,498	136,703	197,072
	Instit Matching-Non Distressed	520015	BENEFITS	51011	FICA	-	-	80,000
			EXEMPT SALARIES	50102	Ex Salary Reg	-	-	210,000
			MISCELLANEOUS	55109	Other General Expense	375,000	375,000	62,800
			NON EXEMPT SALARIES	50211	Non-Ex-FT	-	-	15,000
				50221	Non-Ex-PT	-	-	200

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Vice President & CFO	Instit Matching-Non Distressed	520015	TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	-	-	5,000
			UTILITIES & TELEPHONE	55503	Telephone	-	-	2,000
	Instit Matching-Non Distressed Total					375,000	375,000	375,000
Institution Matching-PTAC	520016	BENEFITS	51011	FICA	-	-	16,000	
		EXEMPT SALARIES	50102	Ex Salary Reg	-	-	40,000	
		MISCELLANEOUS	55109	Other General Expense	75,000	75,000	6,400	
		NON EXEMPT SALARIES	50211	Non-Ex-FT	-	-	12,000	
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	-	-	600	
		Institution Matching-PTAC Total					75,000	75,000
PBX/Postage Services	520044	ADVERTISING	55003	Advertising - Special	2,063	2,063	2,063	
		COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55103	Maint Agree-Equip	6,146	6,576	6,576	
		NON EXEMPT SALARIES	50211	Non-Ex-FT	62,672	64,551	65,209	
			50212	Non-Ex-FT OT	-	-	53	
			50221	Non-Ex-PT	11,155	12,312	10,465	
		PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	200	200	-	
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	884	884	2,211	
			53003	Supplies - Other	1,757	1,757	1,830	
			55113	Postage	15,000	15,000	7,168	
			55114	Duplicating	100	100	165	
PBX/Postage Services Total					99,977	103,443	95,740	
Print Service	520043	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55102	Maint Agree-Software	2,600	2,600	2,940	
			55103	Maint Agree-Equip	2,576	2,576	2,576	
		NON EXEMPT SALARIES	50211	Non-Ex-FT	118,767	122,352	123,570	
		PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	947	947	693	
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,000	2,000	1,870	
			53003	Supplies - Other	42,623	42,623	40,035	
			55201	Copier Rental	92,000	92,000	87,498	
		TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,295	1,295	473	
		UTILITIES & TELEPHONE	55112	Charge Out - Dupl	(125,000)	(125,000)	(125,000)	
			55503	Telephone	718	718	718	
Print Service Total					138,526	142,111	135,373	
Purchasing	520041	ADVERTISING	55001	Advertising - Print	5,000	5,000	5,000	
		COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	92,200	92,200	92,200	
		EXEMPT SALARIES	50102	Ex Salary Reg	168,779	215,042	216,781	
		MEMBERSHIP & DUES	55401	Memberships & Dues	1,686	1,686	1,686	
		MISCELLANEOUS	55111	Uniforms	500	500	500	
		NON EXEMPT SALARIES	50211	Non-Ex-FT	100,267	93,087	91,679	
			50221	Non-Ex-PT	10,000	10,089	11,650	
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,508	3,508	1,925	
			53003	Supplies - Other	6,000	6,000	3,040	
			55113	Postage	300	300	258	
			55114	Duplicating	200	200	-	
			55201	Copier Rental	1,523	1,523	1,615	
		TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	2,000	2,000	250	
	55108	Travel	2,500	2,500	435			
UTILITIES & TELEPHONE	55503	Telephone	3,554	3,554	3,554			
Purchasing Total					398,017	437,189	430,573	
Recycling Program	520046	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53003	Supplies - Other	5,000	5,000	2,373	
Recycling Program Total					5,000	5,000	2,373	
Staff Benefits	520105	BENEFITS	51011	FICA	3,957,896	4,162,289	4,056,182	
			51101	TRS-Emplr	2,212,718	2,326,987	2,267,666	
			51103	ORP-Emplr	1,167,836	1,228,145	1,196,837	
			51201	Hlth Ins-Emplr	10,081,285	10,601,900	10,331,630	
			51204	Long Term Disb Ins	245,000	257,652	251,084	
			51205	Life Ins	145,000	152,488	148,601	
			51206	Unemployment	50,000	52,582	51,242	
			51207	Workman's Comp	65,620	69,009	67,250	
			51301	Retiree Sick Pay	605,000	636,243	620,024	
			51303	Vacation Expense	120,000	126,197	122,980	
		Staff Benefits Total					18,650,355	19,613,492

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Vice President & CFO	Travel Vehicles	520045	MISCELLANEOUS	55105	Fuel/Oil	1,200	700	700
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	695	695	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,000	2,000	34
	Travel Vehicles Total					3,895	3,395	734
Vice President & CFO		520000	EXEMPT SALARIES	50102	Ex Salary Reg	189,000	194,670	196,617
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,000	1,000	6,000
			NON EXEMPT SALARIES	50212	Non-Ex-FT OT	1,986	-	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,500	3,500	-
				55113	Postage	500	500	15
				55114	Duplicating	2,500	2,500	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000	1,748
			UTILITIES & TELEPHONE	55503	Telephone	1,500	1,500	1,500
	Vice President & CFO Total					203,986	207,670	205,880
Vice President & CFO Total						26,785,009	27,399,481	26,748,571
VP - Student Affairs	Advising Initiatives	410034	EXEMPT SALARIES	50102	Ex Salary Reg	-	66,950	67,620
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	-	750	400
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	-	8,000	-
	Advising Initiatives Total					-	75,700	68,020
	Career Development	411060	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	1,700	1,700	803
			EXEMPT SALARIES	50102	Ex Salary Reg	53,461	55,065	55,616
			FOOD BEVERAGE	55122	Food & Beverage	3,200	3,600	2,668
			MEMBERSHIP & DUES	55401	Memberships & Dues	565	565	565
			NON EXEMPT SALARIES	50221	Non-Ex-PT	55,000	65,707	58,224
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,000	2,000	1,834
				55114	Duplicating	1,000	1,000	859
				55201	Copier Rental	150	161	1,062
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,000	3,000	559
			UTILITIES & TELEPHONE	55503	Telephone	1,000	1,000	1,000
	Career Development Total					120,076	133,798	123,190
	Counseling	410035	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	26,000	26,000	26,000
			EXEMPT SALARIES	50102	Ex Salary Reg	173,487	229,488	223,695
			FOOD BEVERAGE	55122	Food & Beverage	-	1,800	-
			NON EXEMPT SALARIES	50211	Non-Ex-FT	37,871	39,013	39,412
				50212	Non-Ex-FT OT	-	-	15
				50221	Non-Ex-PT	25,000	24,033	24,781
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	6,388	6,388	8,017
				53003	Supplies - Other	3,886	3,886	4,632
				55113	Postage	-	-	1
				55114	Duplicating	1,746	1,746	728
				55201	Copier Rental	1,048	1,048	972
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	1,000	1,000	253
				55108	Travel	3,500	3,500	942
			UTILITIES & TELEPHONE	55503	Telephone	1,573	1,573	1,573
	Counseling Total					281,499	339,475	331,021
	Dean Stndt Engagement/Ret	411010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000	2,000
			CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	5,500	5,500	3,872
			EXEMPT SALARIES	50102	Ex Salary Reg	304,890	241,709	243,306
			FOOD BEVERAGE	55122	Food & Beverage	2,500	2,500	1,940
			MEMBERSHIP & DUES	55401	Memberships & Dues	2,851	2,851	2,851
			MISCELLANEOUS	55109	Other General Expense	4,008	4,008	4,008
				55202	Rent Expense	175	175	175
			NON EXEMPT SALARIES	50211	Non-Ex-FT	46,463	47,861	48,340
				50212	Non-Ex-FT OT	423	-	-
				50221	Non-Ex-PT	25,000	26,727	24,387
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,500	3,500	4,517
				53003	Supplies - Other	3,058	3,058	2,713
				55113	Postage	53	53	81
				55114	Duplicating	700	700	870
				55201	Copier Rental	3,000	3,000	989
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	10,200	10,200	3,011

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
VP - Student Affairs	Dean Stdnt Engagement/Ret	411010	UTILITIES & TELEPHONE	55503	Telephone	1,918	1,918	1,918
	Dean Stdnt Engagement/Ret Total					416,239	355,760	344,978
	Dean Stdnt Outrch & Enroll	410010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000
			EXEMPT SALARIES	50102	Ex Salary Reg	100,922	103,950	104,990
			FOOD BEVERAGE	55122	Food & Beverage	8,000	8,000	6,663
			NON EXEMPT SALARIES	50211	Non-Ex-FT	36,110	37,192	37,563
				50212	Non-Ex-FT OT	2,064	1,126	2,265
				50221	Non-Ex-PT	2,964	-	-
				50222	Non-Ex-PT-OT	200	-	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,000	1,000	2,874
				55113	Postage	48	48	5
				55114	Duplicating	51	51	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,706	1,706	1,251
			UTILITIES & TELEPHONE	55503	Telephone	2,046	2,046	1,946
	Dean Stdnt Outrch & Enroll Total					156,111	156,119	158,557
	Disability Service	410036	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	4,300	4,300	4,300
			EXEMPT SALARIES	50102	Ex Salary Reg	107,255	110,473	111,578
			FOOD BEVERAGE	55122	Food & Beverage	-	500	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	696	696	696
			NON EXEMPT SALARIES	50211	Non-Ex-FT	30,805	31,729	32,038
				50212	Non-Ex-FT OT	13	-	-
				50221	Non-Ex-PT	44,137	47,452	35,253
				50243	Non-Ex-SPOP Note Trks	20,000	20,000	10,000
			SPECIAL POP INTERPRET	55021	Special POP Interpreter	100,000	100,000	100,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	12,535	12,535	12,301
				53003	Supplies - Other	446	446	233
				55113	Postage	10	10	1
				55114	Duplicating	403	403	773
				55201	Copier Rental	1,218	1,218	1,341
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	1,200	1,200	571
				55108	Travel	2,434	2,434	619
			UTILITIES & TELEPHONE	55503	Telephone	1,409	1,409	1,409
	Disability Service Total					326,861	334,805	311,113
	Dual Credit Classes	530202	MISCELLANEOUS	55105	Fuel/Oil	300	600	600
			NON EXEMPT SALARIES	50211	Non-Ex-FT	46,951	48,354	48,844
				50212	Non-Ex-FT OT	2,726	2,243	4,263
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,100	1,500	1,188
				55113	Postage	300	500	264
				55114	Duplicating	50	300	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	13,000	13,000	7,291
			UTILITIES & TELEPHONE	55503	Telephone	600	600	600
	Dual Credit Classes Total					65,027	67,097	63,050
	Early College Prgms	530070	EXEMPT SALARIES	50102	Ex Salary Reg	302,264	311,332	314,446
			FACULTY SALARIES	50032	Fac-FT Rel-Sum	11,258	11,258	-
				50055	Fac-Stipend	-	-	17,037
			FOOD BEVERAGE	55122	Food & Beverage	1,500	1,500	1,183
			NON EXEMPT SALARIES	50221	Non-Ex-PT	29,338	44,686	18,227
				50222	Non-Ex-PT-OT	-	22	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,100	2,000	1,190
				55113	Postage	-	-	109
				55114	Duplicating	250	500	136
				55201	Copier Rental	1,150	1,350	1,615
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	11,000	11,000	5,643
			UTILITIES & TELEPHONE	55503	Telephone	1,900	1,900	1,900
	Early College Prgms Total					359,760	385,548	361,486
	Financial Aid	410030	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	86,000	86,000	86,000
			CONSULTANTS & CONTRACT LABOR	55014	Consultants	97,350	-	99,321
			EXEMPT SALARIES	50102	Ex Salary Reg	169,906	217,195	223,937
			FOOD BEVERAGE	55122	Food & Beverage	400	400	344
			MEMBERSHIP & DUES	55401	Memberships & Dues	3,200	3,200	3,200
			NON EXEMPT SALARIES	50211	Non-Ex-FT	332,518	328,119	331,094

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget		
VP - Student Affairs	Financial Aid	410030	NON EXEMPT SALARIES	50212	Non-Ex-FT OT	10,686	5,302	6,791		
				50221	Non-Ex-PT	21,013	16,337	13,841		
				50222	Non-Ex-PT-OT	250	41	4		
				50223	Non-Ex-SA	12,000	15,810	3,136		
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,700	3,700	1,024		
				55113	Postage	500	500	133		
				55114	Duplicating	1,500	1,500	1,456		
				55201	Copier Rental	3,769	3,769	2,113		
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	500	500	-		
				55108	Travel	2,500	2,500	1,227		
				55503	Telephone	4,172	4,172	4,172		
			Financial Aid Total					749,964	689,045	777,793
			Recruit & Outreach	410025	ADVERTISING	55005	Marketing	2,000	2,000	2,000
					COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000
					EXEMPT SALARIES	50102	Ex Salary Reg	163,101	167,994	107,809
					MISCELLANEOUS	55105	Fuel/Oil	1,000	1,000	1,000
					NON EXEMPT SALARIES	50221	Non-Ex-PT	13,640	15,455	11,647
SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies			2,239	2,239	1,974			
	55113	Postage			1,832	1,832	1,565			
	55114	Duplicating			900	900	917			
TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel			12,900	12,900	5,092			
	55503	Telephone			2,520	2,520	2,520			
Recruit & Outreach Total							201,132	207,840	135,524	
Registrar	410020	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE			55101	Computer Service	215,000	215,000	215,000	
		EXEMPT SALARIES	50102	Ex Salary Reg	190,640	246,359	251,853			
		MEMBERSHIP & DUES	55401	Memberships & Dues	1,153	1,153	1,153			
		MISCELLANEOUS	55106	Commencement Expense	46,680	65,180	65,180			
		NON EXEMPT SALARIES	50211	Non-Ex-FT	220,292	282,189	292,786			
			50212	Non-Ex-FT OT	8,487	8,844	9,631			
			50221	Non-Ex-PT	15,000	12,294	6,937			
			50222	Non-Ex-PT-OT	200	-	14			
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	10,950	10,950	10,600			
			55113	Postage	13,136	13,136	11,454			
			55114	Duplicating	5,794	5,794	5,798			
			55201	Copier Rental	2,377	2,377	3,171			
		TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,000	2,000	1,462			
			55503	Telephone	4,084	4,084	3,984			
Registrar Total					735,793	869,360	879,023			
Stu Leadership/Camp Life	411030	EXEMPT SALARIES	50102	Ex Salary Reg	72,123	74,287	75,030			
		MEMBERSHIP & DUES	55401	Memberships & Dues	351	-	-			
		NON EXEMPT SALARIES	50211	Non-Ex-FT	33,700	31,129	31,449			
			50212	Non-Ex-FT OT	328	101	185			
			50221	Non-Ex-PT	51,984	62,726	57,931			
			50223	Non-Ex-SA	7,000	2,934	-			
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,787	4,138	5,171			
			55113	Postage	549	549	49			
			55114	Duplicating	1,261	1,261	1,431			
			55201	Copier Rental	1,471	1,471	1,538			
		TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,951	1,951	103			
			55503	Telephone	1,248	1,248	1,248			
Stu Leadership/Camp Life Total					175,753	181,795	174,135			
Student Enrollment Center	410021	EXEMPT SALARIES	50102	Ex Salary Reg	369,328	380,408	373,935			
		MEMBERSHIP & DUES	55401	Memberships & Dues	4,282	4,282	4,282			
		NON EXEMPT SALARIES	50211	Non-Ex-FT	304,534	306,042	303,040			
			50212	Non-Ex-FT OT	15,492	11,458	13,137			
			50221	Non-Ex-PT	77,825	89,308	75,389			
			50222	Non-Ex-PT-OT	400	-	55			
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	4,000	4,000	4,258			
			55113	Postage	8,000	8,000	7,688			
			55114	Duplicating	3,000	3,000	3,697			
			55201	Copier Rental	2,561	2,561	2,420			
	55108	Travel	2,500	2,500	3,487					

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
VP - Student Affairs	Student Enrollment Center	410021	UTILITIES & TELEPHONE	55503	Telephone	3,138	3,138	3,138
	Student Enrollment Center Total					795,060	814,697	794,526
	Student Success Ctr	412010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000
			CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	7,500	7,500	6,931
			EXEMPT SALARIES	50102	Ex Salary Reg	119,894	123,491	124,726
			FOOD BEVERAGE	55122	Food & Beverage	1,200	1,200	1,004
			NON EXEMPT SALARIES	50211	Non-Ex-FT	73,535	74,106	74,427
				50212	Non-Ex-FT OT	3,105	3,408	3,446
				50221	Non-Ex-PT	26,448	32,196	27,820
				50223	Non-Ex-SA	26,505	29,414	24,150
				50246	Non-Ex-Other	160,000	165,606	175,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	12,725	12,725	12,479
				53101	Instructional Supplies	1,100	1,100	678
				55113	Postage	116	116	184
				55114	Duplicating	350	350	216
				55201	Copier Rental	1,766	1,766	1,543
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,500	3,500	1,325
			UTILITIES & TELEPHONE	55503	Telephone	1,700	1,700	1,600
	Student Success Ctr Total					440,444	459,178	456,529
	Testing	410045	EXEMPT SALARIES	50102	Ex Salary Reg	112,850	110,153	111,255
			MEMBERSHIP & DUES	55401	Memberships & Dues	250	250	250
			NON EXEMPT SALARIES	50211	Non-Ex-FT	58,434	55,673	56,239
				50212	Non-Ex-FT OT	1,221	945	964
				50221	Non-Ex-PT	70,000	73,856	65,659
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,042	3,042	2,633
				53101	Instructional Supplies	717	717	1,201
				53102	Testing Supplies	119,728	119,728	94,914
				55113	Postage	434	434	123
				55114	Duplicating	200	200	311
				55201	Copier Rental	2,038	2,038	457
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,000	2,000	588
			UTILITIES & TELEPHONE	55503	Telephone	2,479	2,479	2,479
	Testing Total					373,393	371,515	337,073
	Title V		412012	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000
		EXEMPT SALARIES		50102	Ex Salary Reg	71,795	73,948	74,688
		FOOD BEVERAGE		55122	Food & Beverage	1,000	1,000	752
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL		53001	Office Supplies	1,000	1,000	1,569
				55113	Postage	50	50	-
				55114	Duplicating	260	260	-
		UTILITIES & TELEPHONE		55503	Telephone	500	500	500
	Title V Total				75,605	77,758	78,509	
	Transition Center	411012	EXEMPT SALARIES	50102	Ex Salary Reg	195,548	201,414	203,429
			FOOD BEVERAGE	55122	Food & Beverage	2,800	500	1,711
			MEMBERSHIP & DUES	55401	Memberships & Dues	250	250	250
			NON EXEMPT SALARIES	50221	Non-Ex-PT	32,984	37,015	32,957
				50222	Non-Ex-PT-OT	200	-	14
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	4,575	4,575	3,030
				53003	Supplies - Other	1,006	1,006	546
				55113	Postage	117	117	123
				55114	Duplicating	617	617	517
				55201	Copier Rental	800	789	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	1,200	1,200	508
			55108	Travel	3,993	3,993	1,055	
		UTILITIES & TELEPHONE	55503	Telephone	1,009	1,009	1,009	
	Transition Center Total				245,099	252,485	245,149	
	Veterans Student Center	411011	EXEMPT SALARIES	50102	Ex Salary Reg	68,289	70,338	71,042
			FOOD BEVERAGE	55122	Food & Beverage	2,000	2,000	1,447
			MEMBERSHIP & DUES	55401	Memberships & Dues	175	175	175
			NON EXEMPT SALARIES	50211	Non-Ex-FT	122,765	115,711	120,309
				50212	Non-Ex-FT OT	3,430	2,120	3,601
			50221	Non-Ex-PT	30,096	33,314	24,485	

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
VP - Student Affairs	Veterans Student Center	411011	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	8,448	8,448	8,932
				55113	Postage	400	400	78
				55114	Duplicating	1,744	1,744	182
				55201	Copier Rental	1,584	1,584	1,379
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	5,400	5,400	869
				55503	UTILITIES & TELEPHONE	1,100	1,100	1,100
	Veterans Student Center Total					245,431	242,334	233,599
VP - Student Affairs		530010	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	-	-	14,608
			EXEMPT SALARIES	50102	Ex Salary Reg	149,185	153,661	280,438
			FOOD BEVERAGE	55122	Food & Beverage	2,000	2,000	2,498
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,000	1,000	1,000
			MISCELLANEOUS	55109	Other General Expense	1,000	1,000	1,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	38,571	39,720	40,126
				50212	Non-Ex-FT OT	1,186	2,929	1,141
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,000	2,000	9,774
				55113	Postage	100	100	1
				55114	Duplicating	100	100	376
				55052	TRAVEL & PROFESSIONAL DEVELOPMENT	500	500	-
				55108	Travel	4,000	4,000	1,788
				55503	UTILITIES & TELEPHONE	1,000	1,000	1,000
	VP - Student Affairs Total				200,642	208,010	353,750	
VP - Student Affairs Total					5,963,889	6,222,319	6,227,025	
VP Admin & HR	Administration	520101	CONSULTANTS & CONTRACT LABOR	55014	Consultants	1,600	17,000	-
			ELECTION	55107	Election Expense	170,000	-	160,000
			FOOD BEVERAGE	55122	Food & Beverage	300	300	-
			MISCELLANEOUS	53015	Awards & Plaque	7,750	10,000	10,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	750	750	-
				53003	Supplies - Other	300	300	-
				55113	Postage	200	200	-
				55052	TRAVEL & PROFESSIONAL DEVELOPMENT	2,000	2,000	-
				55108	Travel	3,000	3,000	-
				55503	UTILITIES & TELEPHONE	420	420	420
	Administration Total				186,320	33,970	170,420	
Equity		520030	EXEMPT SALARIES	50102	Ex Salary Reg	95,309	98,168	99,150
			NON EXEMPT SALARIES	50211	Non-Ex-FT	41,859	43,105	43,529
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	-	-	553
	Equity Total				137,168	141,273	143,232	
Human Resources		520033	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,200	2,200	2,200
			CONSULTANTS & CONTRACT LABOR	55014	Consultants	11,000	11,000	8,532
			EXEMPT SALARIES	50102	Ex Salary Reg	326,950	289,915	292,815
			FOOD BEVERAGE	55122	Food & Beverage	3,100	3,100	1,960
			MEMBERSHIP & DUES	55401	Memberships & Dues	2,700	2,700	2,700
			NON EXEMPT SALARIES	50211	Non-Ex-FT	232,421	240,325	242,727
				50212	Non-Ex-FT OT	398	121	14
				50221	Non-Ex-PT	9,646	9,702	11,360
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	5,000	5,000	5,143
				55113	Postage	450	450	138
				55114	Duplicating	450	450	-
				55201	Copier Rental	3,350	3,350	3,332
				55052	TRAVEL & PROFESSIONAL DEVELOPMENT	2,500	2,500	1,394
				55108	Travel	4,500	4,500	1,681
				55503	UTILITIES & TELEPHONE	3,300	3,300	3,300
	Human Resources Total				607,965	578,613	577,296	
Payroll		520014	EXEMPT SALARIES	50102	Ex Salary Reg	74,191	76,417	77,182
			MEMBERSHIP & DUES	55401	Memberships & Dues	300	300	300
			NON EXEMPT SALARIES	50211	Non-Ex-FT	84,864	87,410	88,276
				50212	Non-Ex-FT OT	1,878	912	472
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,250	1,250	680
				55113	Postage	1,500	1,500	944
	55114	Duplicating	400	400	-			

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	
VP Admin & HR	Payroll	520014	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55201	Copier Rental	1,000	1,000	495	
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	900	900	256	
				55108	Travel	300	300	81	
			UTILITIES & TELEPHONE	55503	Telephone	900	900	900	
	Payroll Total					167,483	171,289	169,586	
	Personnel Recruitment	520032	MISCELLANEOUS	55120	Employee Med Exam	5,000	5,000	5,000	
			RECRUITMENT	55119	Recruitment	32,000	32,000	32,000	
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	25,000	25,000	1,574	
			Personnel Recruitment Total				62,000	62,000	38,574
	POD Non-Faculty Grant	530053	TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	18,000	18,000	4,679	
POD Non-Faculty Grant Total						18,000	18,000	4,679	
Records Management	520042	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	500	-	-		
		MEMBERSHIP & DUES	55401	Memberships & Dues	365	-	-		
		MISCELLANEOUS	55109	Other General Expense	5,000	-	-		
		NON EXEMPT SALARIES	50211	Non-Ex-FT	38,692	-	-		
			50212	Non-Ex-FT OT	102	-	-		
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	650	-	-		
			55114	Duplicating	100	-	-		
		TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	600	-	-		
			55108	Travel	200	-	-		
			55503	Telephone	120	-	-		
		Records Management Total				46,329	-	-	
		Risk Management	520034	AUDIT & LEGAL TAX APPRASIAL	55013	Audit Fees	300,000	300,000	300,000
CONSULTANTS & CONTRACT LABOR	55082			Contract Labor	-	500	-		
EXEMPT SALARIES	50102			Ex Salary Reg	72,491	124,666	125,413		
INSURANCE	55605			Insurance - Property	1,300,000	1,500,000	2,172,163		
	55610			Insurance - Liability	60,000	69,000	100,000		
	55620			Insurance - Auto	60,000	69,000	80,000		
MEMBERSHIP & DUES	55401			Memberships & Dues	500	965	1,500		
MISCELLANEOUS	55109			Other General Expense	150,000	-	10,000		
NON EXEMPT SALARIES	50211			Non-Ex-FT	-	106,756	45,882		
SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001			Office Supplies	500	1,100	715		
	55113			Postage	50	50	28		
	55114			Duplicating	100	200	-		
	55201			Copier Rental	2,250	2,250	2,004		
TRAVEL & PROFESSIONAL DEVELOPMENT	55108			Travel	3,200	3,200	640		
UTILITIES & TELEPHONE	55503			Telephone	500	620	620		
Risk Management Total						1,949,591	2,178,307	2,838,965	
VP Admin & HR Total						3,174,856	3,183,452	3,942,752	
VP Facilities & CIO	Bldg Maintenance			611000	CONSULTANTS & CONTRACT LABOR	55083	Contractors	593,504	593,504
		EQUIPMENT	54001		< 5,000 Equip Not Cap INVT			350	
		MISCELLANEOUS	55105		Fuel/Oil	28,750	20,000	20,000	
		NON EXEMPT SALARIES	50211		Non-Ex-FT	677,265	628,078	585,993	
			50212		Non-Ex-FT OT	41,155	40,635	32,290	
			50221		Non-Ex-PT	60,000	54,782	40,934	
		PHYSICAL FACILITIES MAIN & REPAIRS	53205		Building Structure	101,223	101,223	91,660	
			53209		HVAC	100,000	100,000	120,311	
			53210		Electrical	105,000	105,000	89,192	
			53211		Plumbing	56,377	56,377	34,291	
			53212		P & S - Other	47,231	47,231	29,696	
			53213		Small Tools	3,000	3,000	560	
			53216		SC NC Building Structu	103,000	103,000	60,491	
			53220		SC NC HVAC	180,769	180,769	184,462	
			53221		SC NC Electrical	49,000	49,000	25,598	
			53222		SC NC Plumbing	70,000	70,000	58,014	
			53223		SC NC Other	5,105	5,105	557	
			55104		Repairs & Maintenance	114,500	114,500	113,888	
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL		53001	Office Supplies	5,616	5,616	989
			TRAVEL & PROFESSIONAL DEVELOPMENT		55108	Travel	-	-	376
Bldg Maintenance Total				2,341,495	2,277,820	2,033,720			

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	
VP Facilities & CIO	Central Plant - East	616000	PHYSICAL FACILITIES MAIN & REPAIRS	53006	Chemical-Water Tr	18,699	18,699	26,006	
	Central Plant - East Total					18,699	18,699	26,006	
	Chf Info Tech Off	520020	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	53201	PC Maintenance Suppl	70,000	70,000	50,000	
			55030	IT License Fees		250,000	250,000	250,000	
				55033	Software MF Lic Fees	25,000	25,000	20,000	
				55102	Maint Agree-Software	750,000	750,000	750,000	
				55103	Maint Agree-Equip	100,000	100,000	100,000	
				55124	Comp Srvc Fee	(842,919)	(842,919)	(842,919)	
			CONSULTANTS & CONTRACT LABOR	55014	Consultants	75,000	75,000	41,912	
				55082	Contract Labor	-	-	3,638	
			EQUIPMENT	54002	< 5,000 Computer Not Cap INVT	50,000	50,000	22,670	
				54103	Audio Visual Capitalized	5,000	5,000	-	
			EXEMPT SALARIES	50102	Ex Salary Reg	2,163,112	2,168,639	2,144,130	
			FOOD BEVERAGE	55122	Food & Beverage	3,000	3,000	2,645	
			MISCELLANEOUS	55105	Fuel/Oil	2,000	2,000	2,000	
			NON EXEMPT SALARIES	50211	Non-Ex-FT	734,573	900,603	1,117,673	
				50212	Non-Ex-FT OT	8,809	10,701	11,798	
				50221	Non-Ex-PT	131,719	153,296	131,198	
				50222	Non-Ex-PT-OT	2,500	1,609	97	
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	3,700	3,700	1,929	
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	10,000	10,000	6,095	
				53003	Supplies - Other	56,300	56,300	56,378	
				55113	Postage	500	500	128	
				55114	Duplicating	500	500	-	
				55201	Copier Rental	1,800	1,800	-	
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	18,000	18,000	8,084	
			UTILITIES & TELEPHONE	55503	Telephone	150,000	150,000	150,000	
	Chf Info Tech Off Total					3,768,594	3,962,729	4,027,456	
	Custodial	612000	CONSULTANTS & CONTRACT LABOR	55083	Contractors	1,250,000	1,250,000	1,011,915	
	Custodial Total						1,250,000	1,250,000	1,011,915
	Cyber Security	520024	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55032	Software Desk Lic Fees	12,000	16,000	16,000	
			55102	Maint Agree-Software		5,000	106,000	100,000	
			EQUIPMENT	54101	Equipment Capitalized	10,000	15,000	-	
			MISCELLANEOUS	55202	Rent Expense	96,000	-	-	
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53003	Supplies - Other	15,000	15,000	-	
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,000	-	-	
			UTILITIES & TELEPHONE	55503	Telephone	800	-	-	
	Cyber Security Total					141,800	152,000	116,000	
	Ground Maint	613000	CONSULTANTS & CONTRACT LABOR	55083	Contractors	350,000	242,402	214,749	
			EQUIPMENT		54001	< 5,000 Equip Not Cap INVT	-	-	7,200
					54101	Equipment Capitalized	-	-	14,000
			NON EXEMPT SALARIES		50211	Non-Ex-FT	-	116,334	176,466
					50212	Non-Ex-FT OT	-	-	102
			PHYSICAL FACILITIES MAIN & REPAIRS		53203	Site Supplies	24,500	24,500	15,310
					55104	Repairs & Maintenance	24,500	24,500	1,622
	Ground Maint Total				399,000	407,736	429,449		
	PC/Software Pool	520022	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55032	Software Desk Lic Fees	561,710	600,000	600,000	
			55102	Maint Agree-Software		207,350	215,000	215,000	
			EQUIPMENT	54002	< 5,000 Computer Not Cap INVT	902,860	902,860	733,927	
				54101	Equipment Capitalized	80,000	60,000	121,682	
				54102	Computers Capitalized	25,000	25,000	24,651	
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53003	Supplies - Other	133,705	145,000	147,359	
	PC/Software Pool Total				1,910,625	1,947,860	1,842,619		
	Physical Facilities	610000	CONSULTANTS & CONTRACT LABOR	55083	Contractors	163,947	163,947	157,212	
			EXEMPT SALARIES		50102	Ex Salary Reg	250,349	257,859	469,508
			MISCELLANEOUS		55111	Uniforms	6,745	4,745	4,745
			NON EXEMPT SALARIES		50211	Non-Ex-FT	250,282	283,046	368,737
					50212	Non-Ex-FT OT	27,329	26,588	39,379
					50221	Non-Ex-PT	20,000	11,941	-
			PHYSICAL FACILITIES MAIN & REPAIRS		55012	Architect Fees	50,000	50,000	40,637

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
VP Facilities & CIO	Physical Facilities	610000	PHYSICAL FACILITIES MAIN & REPAIRS	55071	Disposal Trash	55,000	55,000	47,042
				56006	Const Cost - Coord Architect	49,013	-	-
				56012	Const Cost - Architect	21,485	70,498	37,178
				56083	Const Cost - Contractors	5,880	-	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,500	2,500	482
				55113	Postage	100	100	59
				55114	Duplicating	100	100	-
				55201	Copier Rental	1,494	1,494	1,317
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	-	-	51
			UTILITIES & TELEPHONE	55503	Telephone	28,085	28,085	28,085
	Physical Facilities Total					932,309	961,783	1,194,432
	System Conversion	520023	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55102	Maint Agree-Software	300,000	300,000	300,000
			CONSULTANTS & CONTRACT LABOR	55014	Consultants	250,000	250,000	170,146
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	5,000	-	-
	System Conversion Total					555,000	550,000	470,146
	Utilities - East	614000	UTILITIES & TELEPHONE	55501	Electricity	2,306,076	2,306,076	2,581,538
				55502	Gas	294,218	294,218	294,218
				55504	Water	384,449	384,449	384,449
	Utilities - East Total					2,984,743	2,984,743	3,260,205
VP Facilities & CIO Total						14,302,265	14,513,370	14,411,948
VP WF Dev & Strategic Init	Avocational/Comm Ed	210000	EXEMPT SALARIES	50102	Ex Salary Reg	-	48,900	49,390
			NON EXEMPT SALARIES	50211	Non-Ex-FT	36,171	47,476	-
				50212	Non-Ex-FT OT	377	865	-
				50221	Non-Ex-PT	15,000	16,656	15,316
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	5,000	5,000	4,933
	Avocational/Comm Ed Total					56,548	118,897	69,639
	Bus&Regis Services	330020	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	6,000	6,000	6,000
			EXEMPT SALARIES	50102	Ex Salary Reg	-	61,830	61,830
			NON EXEMPT SALARIES	50211	Non-Ex-FT	134,854	108,148	109,221
				50212	Non-Ex-FT OT	176	367	726
				50221	Non-Ex-PT	5,000	6,000	10,810
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,750	2,750	821
				55113	Postage	200	40	29
				55114	Duplicating	250	-	-
				55201	Copier Rental	6,300	8,000	7,915
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000	1,245
			UTILITIES & TELEPHONE	55503	Telephone	2,028	2,028	2,028
	Bus&Regis Services Total					161,558	199,163	200,625
	Career Training	131040	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55034	Online Services	-	16,000	15,000
			CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	-	50,000	51,888
			EQUIPMENT	54002	< 5,000 Computer Not Cap INVT	2,744	2,744	-
			EXEMPT SALARIES	50102	Ex Salary Reg	222,894	109,499	110,594
			FACULTY SALARIES	50055	Fac-Stipend	35,000	35,000	73,343
			NON EXEMPT SALARIES	50211	Non-Ex-FT	30,576	-	30,576
				50212	Non-Ex-FT OT	-	23	-
				50221	Non-Ex-PT	137,770	180,476	190,197
				50222	Non-Ex-PT-OT	280	-	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	25,000	25,000	15,569
				53140	Course Fee	10,000	10,000	-
				55114	Duplicating	1,000	2,000	2,415
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	9,580	9,580	569
	Career Training Total					474,844	440,322	490,151
	CE-Industrial & Building Trade	131032	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	47,377	47,377	1,222
	CE-Industrial & Building Trade Total					47,377	47,377	1,222
	Children & Youth	210040	FOOD BEVERAGE	55122	Food & Beverage	-	-	3,991
			NON EXEMPT SALARIES	50221	Non-Ex-PT	55,000	64,443	64,648
				50222	Non-Ex-PT-OT	-	-	41
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	15,000	15,000	15,000

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
VP WF Dev & Strategic Init	Children & Youth	210040	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55114	Duplicating	800	800	224
	Children & Youth Total					70,800	80,243	83,904
	Corporate Services	330030	ADVERTISING	55001	Advertising - Print	492	492	492
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT			32,500
			EXEMPT SALARIES	50102	Ex Salary Reg	286,669	400,084	587,305
			MEMBERSHIP & DUES	55401	Memberships & Dues	2,608	10,000	10,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	34,773	69,621	72,352
				50221	Non-Ex-PT	40,000	39,026	34,880
				50222	Non-Ex-PT-OT			72
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	5,000	5,000	6,445
				53003	Supplies - Other	5,000	5,000	5,340
				53101	Instructional Supplies	32,857	32,857	28,837
				55113	Postage	280	280	54
				55114	Duplicating	4,000	4,000	1,929
				55201	Copier Rental	3,000	3,500	5,518
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	-	-	97
				55108	Travel	18,000	18,000	4,718
			UTILITIES & TELEPHONE	55503	Telephone	1,662	2,000	2,000
	Corporate Services Total					435,341	590,860	793,539
	Customized Trng - CI	131010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000	1,000
			CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	15,000	15,000	13,664
			EXEMPT SALARIES	50102	Ex Salary Reg	-	-	21,857
			FOOD BEVERAGE	55122	Food & Beverage	1,500	1,500	824
				55127	Food & Beverage Reimburse	100	100	-
			MISCELLANEOUS	55109	Other General Expense	2,000	2,000	2,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	30,827	64,619	49,959
				50212	Non-Ex-FT OT	3	-	-
				50221	Non-Ex-PT	180,500	230,339	236,344
				50222	Non-Ex-PT-OT	300	817	537
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53003	Supplies - Other	1,000	1,000	1,081
				53101	Instructional Supplies	90,000	90,000	72,767
				55114	Duplicating	1,530	1,530	499
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,420	2,420	2,220
	Customized Trng - CI Total					326,180	410,325	402,752
	Customized Trng-Accred Instr	131013	ADVERTISING	55001	Advertising - Print	-	350	350
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55032	Software Desk Lic Fees	-	-	32,000
				55101	Computer Service	-	1,000	1,000
			EQUIPMENT	54002	< 5,000 Computer Not Cap INVT	-	9,000	-
			FACULTY SALARIES	50055	Fac-Stipend	-	15,000	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	-	13,500	13,500
			NON EXEMPT SALARIES	50221	Non-Ex-PT	-	65,000	38,034
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	-	25,000	6,570
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	-	7,500	222
				53003	Supplies - Other	-	5,000	5,000
				53101	Instructional Supplies	-	40,000	10,000
				55113	Postage	-	280	280
				55114	Duplicating	-	4,000	-
				55201	Copier Rental	-	3,000	-
			UTILITIES & TELEPHONE	55503	Telephone	-	1,662	1,662
	Customized Trng-Accred Instr Total					-	190,292	108,618
	Dean of Cont Ed Off-Campus	330090	CONTRACT INSTRUCTION	55154	3rd Party Expense	135,000	135,000	135,000
			EXEMPT SALARIES	50102	Ex Salary Reg	100,922	176,278	178,040
			FOOD BEVERAGE	55122	Food & Beverage	2,250	1,500	502
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,000	1,000	1,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	45,254	46,619	47,079
				50212	Non-Ex-FT OT	-	53	44
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,000	1,000	1,631
				55113	Postage	1,000	1,000	1,018
				55114	Duplicating	800	800	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	6,000	6,000	3,175
	Dean of Cont Ed Off-Campus Total					293,226	369,250	367,489

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
VP WF Dev & Strategic Init	Dir of Institutional Research	530085	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	24,250	24,250	24,250
			EXEMPT SALARIES	50102	Ex Salary Reg	281,342	288,005	421,703
			MEMBERSHIP & DUES	55401	Memberships & Dues	9,000	9,000	9,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	6,500	6,500	2,267
				55113	Postage	100	100	4
				55114	Duplicating	2,000	2,000	1,873
				55201	Copier Rental	3,750	3,750	5,010
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	9,500	9,500	1,398
			UTILITIES & TELEPHONE	55503	Telephone	900	900	900
	Dir of Institutional Research Total					337,342	344,005	466,405
	GCGV Contract	131012	EXEMPT SALARIES	50102	Ex Salary Reg	-	450,171	-
			FOOD BEVERAGE	55122	Food & Beverage	2,000	2,000	-
			NON EXEMPT SALARIES	50211	Non-Ex-FT	-	408,975	-
				50221	Non-Ex-PT	47,500	47,500	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	-	5,000	-
				53101	Instructional Supplies	-	10,000	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	10,000	10,000	-
	GCGV Contract Total					59,500	933,646	-
	GED Instruction	131070	EXEMPT SALARIES	50102	Ex Salary Reg	131,641	70,338	71,042
			FOOD BEVERAGE	55122	Food & Beverage	1,000	1,000	103
			MISCELLANEOUS	55106	Commencement Expense	750	750	750
			NON EXEMPT SALARIES	50211	Non-Ex-FT	61,832	27,643	27,920
				50221	Non-Ex-PT	50,000	7,768	11,335
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,250	1,250	424
				53101	Instructional Supplies	5,000	5,000	2,304
				55113	Postage	337	337	2
				55114	Duplicating	1,500	1,500	94
				55201	Copier Rental	4,000	4,000	3,797
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	1,000	1,000	-
				55108	Travel	4,000	4,000	273
			UTILITIES & TELEPHONE	55503	Telephone	4,500	4,500	4,500
	GED Instruction Total					266,810	129,086	122,544
	Health Care Pgms	131020	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	6,000	6,000	-
			EXEMPT SALARIES	50102	Ex Salary Reg	451,449	897,603	940,881
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,000	1,000	1,000
			MISCELLANEOUS	55022	Student Reimb Exp	10,000	10,000	10,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	66,782	34,278	34,622
				50212	Non-Ex-FT OT	51	12,325	400
				50221	Non-Ex-PT	311,790	444,018	392,416
				50222	Non-Ex-PT-OT	295	33,496	9,392
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,000	1,000	1,318
				53101	Instructional Supplies	20,000	100,000	94,935
				55113	Postage	250	250	81
				55114	Duplicating	1,000	1,000	4,816
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000	1,306
			UTILITIES & TELEPHONE	55503	Telephone	1,500	2,000	2,000
	Health Care Pgms Total					875,117	1,546,970	1,493,167
	Law Enforcement	128020	FACULTY SALARIES	50012	Fac-FT-Sum	-	17,699	-
			NON EXEMPT SALARIES	50221	Non-Ex-PT	36,661	51,663	48,005
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55113	Postage	11	11	-
	Law Enforcement Total					36,672	69,373	48,005
	Off Campus Programs	414000	ADVERTISING	55005	Marketing	1,500	1,500	1,500
			EXEMPT SALARIES	50102	Ex Salary Reg	49,844	51,339	51,853
			MISCELLANEOUS	55105	Fuel/Oil	1,000	1,000	1,000
				55202	Rent Expense	1,000	500	500
			NON EXEMPT SALARIES	50221	Non-Ex-PT	56,868	61,132	52,100
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,000	1,000	4,623
				55113	Postage	100	25	-
				55114	Duplicating	400	150	-
				55201	Copier Rental	2,100	2,100	(10)
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,500	3,500	732

**Approved Maintenance & Operations Budgets
FY 2020-2021
By Object Department**

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VP WF Dev & Strategic Init	Off Campus Programs	414000	UTILITIES & TELEPHONE	55503	Telephone	2,000	2,000	2,000
	Off Campus Programs Total					119,312	124,246	114,298
	Transp Training - CI	131030	EQUIPMENT	54101	Equipment Capitalized			57,000
			FACULTY SALARIES	50055	Fac-Stipend	417	417	-
			MISCELLANEOUS	55109	Other General Expense	3,250	1,250	1,250
			NON EXEMPT SALARIES	50221	Non-Ex-PT	5,450	17,191	22,651
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	30,000	-	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,000	1,000	-
				53101	Instructional Supplies	13,200	-	-
	Transp Training - CI Total					53,317	19,858	80,901
	Transportation Trng	131031	EXEMPT SALARIES	50102	Ex Salary Reg	509,312	567,797	796,982
			FACULTY SALARIES	50051	Fac-Adj-Sum	-	355	-
				50055	Fac-Stipend	900	900	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,500	1,500	1,500
			MISCELLANEOUS	55022	Student Reimb Exp	17,539	17,539	17,539
				55105	Fuel/Oil	60,000	60,000	60,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	110,127	114,255	124,997
				50212	Non-Ex-FT OT	66	1,394	354
				50221	Non-Ex-PT	126,517	79,900	45,918
				50222	Non-Ex-PT-OT	1,275	12,515	928
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	100,000	125,000	98,466
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,711	3,711	3,712
				53060	Conference and Job F	10,000	5,000	-
				53101	Instructional Supplies	11,460	11,460	15,235
				55113	Postage	200	200	56
				55114	Duplicating	973	973	1,844
				55201	Copier Rental	500	500	201
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	8,000	8,000	12,429
			UTILITIES & TELEPHONE	55503	Telephone	1,667	1,667	1,667
	Transportation Trng Total					963,747	1,012,666	1,181,828
	WF&Personal Enrich	330050	EXEMPT SALARIES	50102	Ex Salary Reg	66,869	68,875	69,565
			MEMBERSHIP & DUES	55401	Memberships & Dues	2,000	1,000	1,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,000	1,000	536
				55113	Postage	70	70	560
				55114	Duplicating	-	-	2,395
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,500	2,500	303
			UTILITIES & TELEPHONE	55503	Telephone	951	951	951
	WF&Personal Enrich Total					73,390	74,396	75,310
	Workforce Dev & Strategic Initiatives	510020	CONSULTANTS & CONTRACT LABOR	55014	Consultants	2,500	5,000	-
			EXEMPT SALARIES	50102	Ex Salary Reg	190,740	196,462	220,181
			FOOD BEVERAGE	55122	Food & Beverage	-	-	341
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,850	1,850	1,850
			NON EXEMPT SALARIES	50211	Non-Ex-FT	39,334	40,513	40,924
				50221	Non-Ex-PT	1,618	1,618	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,300	1,300	-
				55113	Postage	100	100	10
				55114	Duplicating	200	200	2
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	7,000	7,000	492
			UTILITIES & TELEPHONE	55503	Telephone	1,300	1,300	1,300
	Workforce Dev & Strategic Initiatives Total					245,942	255,343	265,100
	Workforce Development	330010	EXEMPT SALARIES	50102	Ex Salary Reg	102,368	105,439	106,493
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	250	250	200
				55113	Postage	250	250	-
				55114	Duplicating	200	200	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000	1,105
			UTILITIES & TELEPHONE	55503	Telephone	291	291	291
	Workforce Development Total					107,359	110,430	108,089
VP WF Dev & Strategic Init Total						5,004,382	7,066,748	6,473,586
Grand Total						\$ 102,389,101	\$ 107,876,641	\$ 107,876,641