



Proposed
Annual Operating Budget
Fiscal Year 2019-2020



Jackson College
Proposed
Annual Operating Budget Book
Fiscal Year 2019 - 2020
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Jackson College
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Major Assumptions

Revenues

- **Tuition** - In-district tuition at **\$160.25** (was \$152.80) a **4.9%** increase. Out-District at **\$240.38** (was \$229.20) an **4.9%** increase, Out-of-State/International at **\$320.50** (was \$305.60) a **4.9%** increase. (See Page 6 for ACS Group 2 and Contiguous District tuition comparison).
- **Student Service Fee** - will be **\$46.00** per billing contact hour. This fee was \$44.00 last year.
- **Online Course Fees** - reduced by **10%** per BCH category.
- **Jackson Honors College** - Will follow above tuition rates and have a **\$250.00** per semester program fee.
- **Dual Enrollment** - In-District **\$125.00** (was \$125.00) a **0.0%** increase. Out-District **\$185.00** (was 185.00) a **0.0%** increase.
- **Prison Education Subscription Pricing** - 1-5 credits **\$775.00** (was \$762.00) a **2.0%** increase, 6-8 credits **\$1,547.00** (was \$1,524.00) a **2.0%** increase, 9-11 credits **\$2,323** (was \$2,286.00) a **2.0%** increase, 12 credits **\$3,098** (was \$3,048) a **2.0%** increase.
- **Billing Contact Hours** - Enrollment is predicted at **118,150** Billing (Contact) Hours. Fiscal Year 2019 budgeted Billing (Contact) Hours were adjusted to 117,000.
- **Contract Training** - estimated revenue of **\$100,000**.
- **Property Taxes** - Property taxed at an **estimated** rate of **1.1431** Mills, reduced from the previous year. The college's original operating millage is 1.33 and multiple Headlee rollbacks have reduced our rate. These rollbacks cost the college annually \$845,000 in current local property tax revenue. Our budget assumption allows for about **3%** for uncollectable.
- **State Appropriations** - estimated at to **\$12,855,700** plus a personal property tax loss reimbursement of **\$0** for a total of **\$12,855,700** a **1.0%** decrease from current level of 12,952,775.

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Major Assumptions

Expenses

- **Wages and Merit Pay** -
 - Includes **74** full-time Faculty, Endowed Chairs.
 - Includes a **2%** performance increase for Staff, Administrators and Faculty.
 - Staff Merit pay - **\$500** per staff member, assumed **65%** will receive it.
 - Administration Merit pay - **\$1,500** per administrator, assumed **50%** will receive it.
 - Faculty Merit pay - **\$1,500** per full-time Faculty, assumed **75%** will receive it.
 - Leadership Merit pay - **\$2,000** per Council member, assumed **100%** will receive it.

- **Retirement** - Retirement and Social Security are estimated at an average per employee rate of **18.1%** and **8.0%** Social Security for a total of **26.1%** of wages on all non-student payroll.

- **Benefits** - Fringe benefits reflect PA 7, of 2010 for hard cap for Administrators, Staff, and Faculty.

- **Transfers** - Includes Board mandated Major Maintenance “Set-Aside” transfer **4.5%** of the total budget included in transfers, Reduced to **1.7%**.

- **Transfers, debt service** - Debt retirement and interest payments for all bonds equal **10.1%** of total budget. An increase due to a \$998,000 allocation to pay down long-term debt on an earlier schedule.

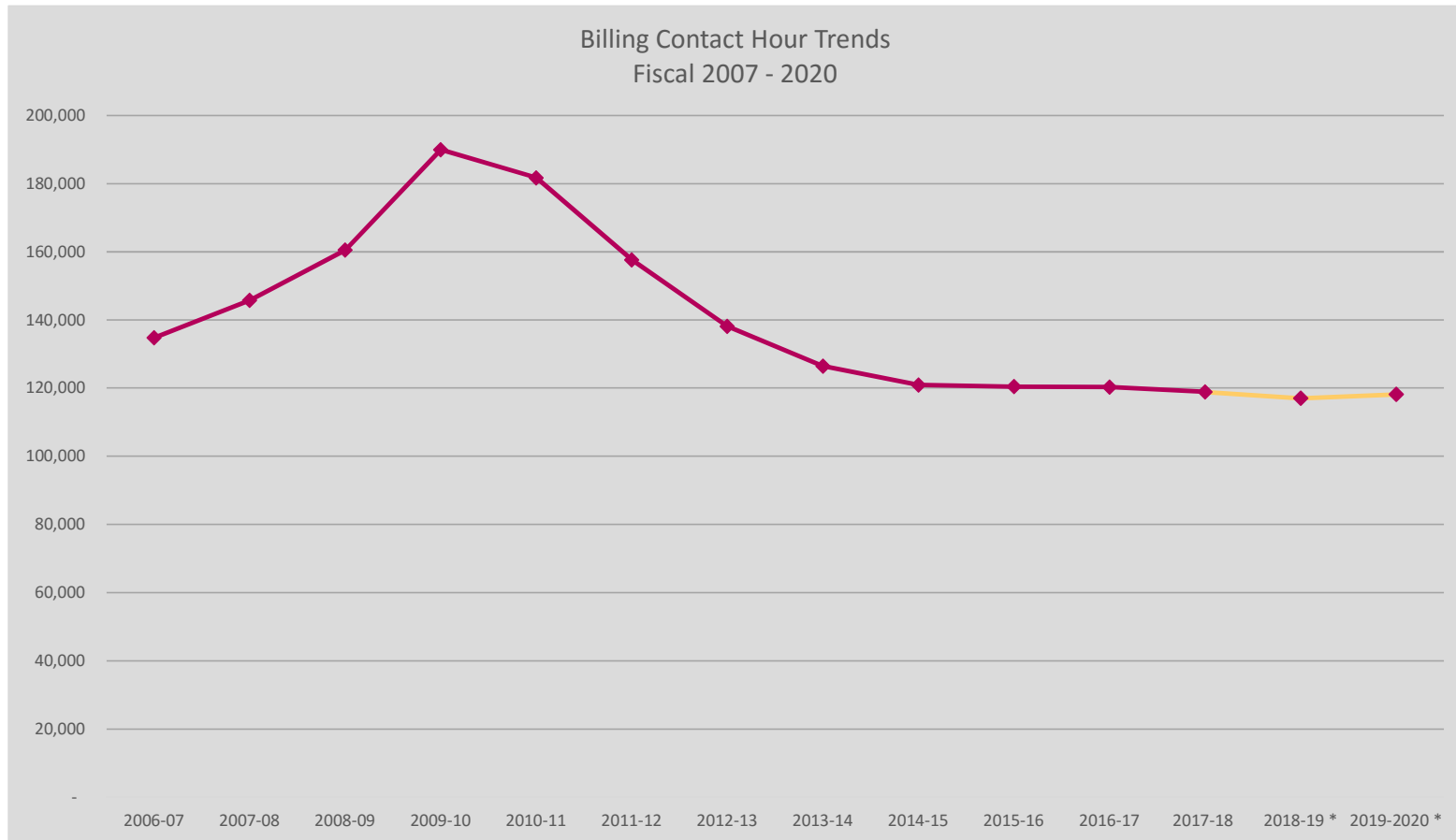
- **Capital Equipment** - Includes Board mandated General fund budget amount of **3.5%** for instructional & computer equipment, reduced to **1.3%**.

Jackson College Billing Contact Hour Trends

Academic Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 *	2019-2020	1 Year % Change	5 Year % Change	10 Year % Change
BCH	134,778	145,770	160,496	189,957	181,704	157,584	138,075	126,424	120,886	120,421	120,300	118,872	117,000	118,150	0.98%	-2.26%	-37.80%

*Projected

Note: Maroon line is actuals, gold line is estimated



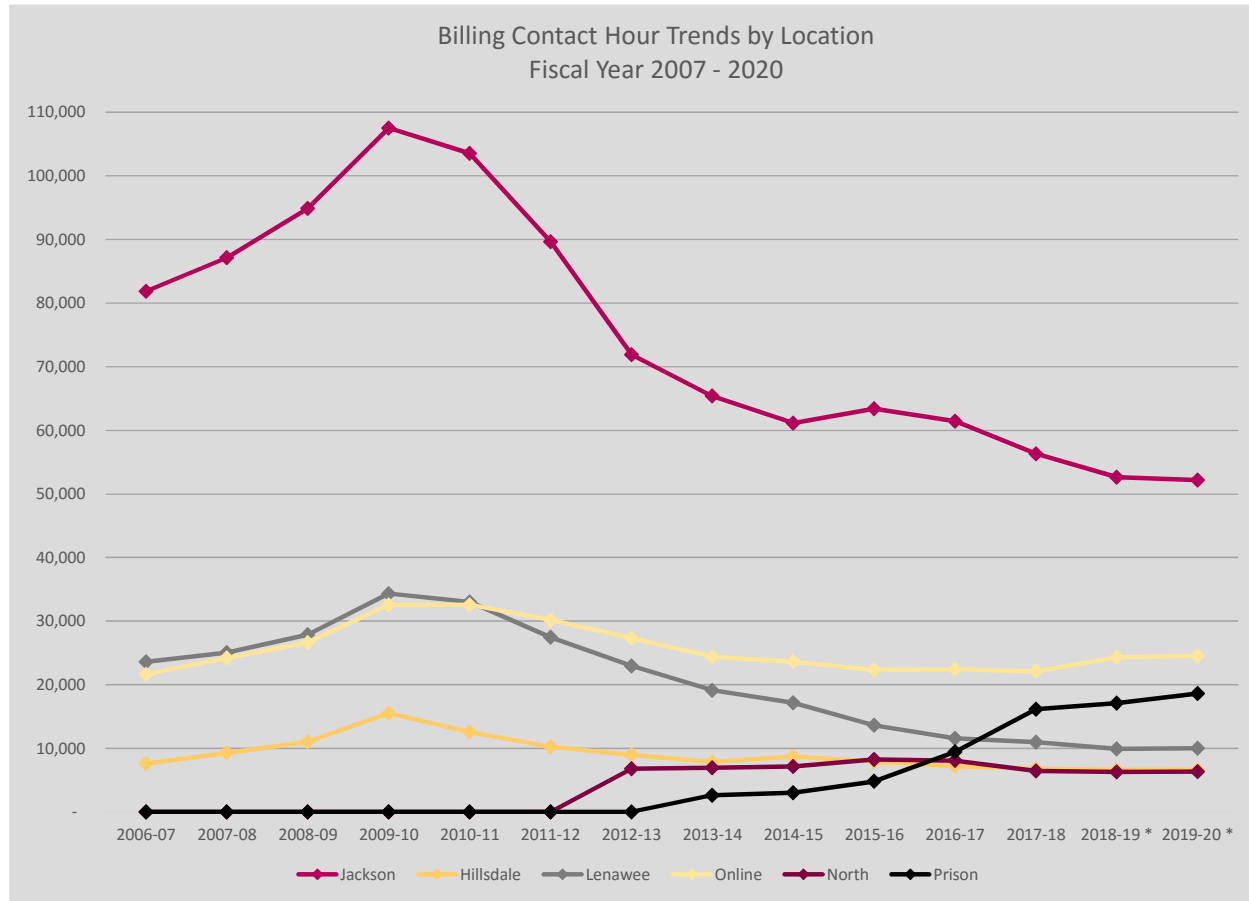
Operational definition: The total number of billing contact hours generated in an academic year.

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

Jackson College Billing Contact Hour Trends by Location

Academic	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 *	2019-20 *
Jackson	81,851	87,164	94,899	107,521	103,518	89,673	71,909	65,387	61,125	63,385	61,443	56,310	52,650	52,186
Hillsdale	7,624	9,311	11,050	15,529	12,581	10,261	9,007	7,865	8,742	7,930	7,242	6,820	6,614	6,679
Lenawee	23,629	25,062	27,911	34,349	33,017	27,462	22,979	19,139	17,181	13,635	11,584	10,978	9,942	10,040
Online	21,674	24,235	26,636	32,558	32,588	30,188	27,337	24,437	23,645	22,366	22,472	22,139	24,347	24,586
North	-	-	-	-	-	-	6,821	6,965	7,161	8,280	8,103	6,464	6,312	6,374
Prison	-	-	-	-	-	-	24	2,631	3,033	4,825	9,457	16,161	17,135	18,635
Total	134,778	145,772	160,496	189,957	181,704	157,584	138,075	126,424	120,886	120,421	120,300	118,872	117,000	118,500

*Projected



Jackson College Tuition Rate Comparison

ASC Group 2	Fiscal Year 2018-2019		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate (all levies)
Jackson College	\$ 152.80	\$ 229.20	1.1446
Kellogg Community College*	\$ 107.75	\$ 174.75	3.6136
Lake Michigan College**	\$ 104.00	\$ 165.50	1.7854
Monroe Community College	\$ 109.50	\$ 194.50	3.0294
Muskegon Community College	\$ 113.50	\$ 212.00	2.5437
Northwestern Michigan College***	\$ 105.95	\$ 220.30	2.8192
St. Clair Community College	\$ 122.00	\$ 238.00	1.8891

*Kellogg Community College charges an additional \$92.25 per credit hour for health programs.

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

***Northwestern Michigan College has 3 additional tiers of differential tuition ranging from \$128.60 - \$441.00 depending on program and campus location.

ASC Group 2	Fiscal Year 2019-2020		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate (all levies)
Jackson College	\$ 160.25	\$ 240.38	1.1431
Kellogg Community College*	\$ 113.00	\$ 183.00	3.6136
Lake Michigan College	\$ 105.50	\$ 170.50	1.7854
Monroe Community College	\$ 112.25	\$ 199.50	3.0294
Muskegon Community College	\$ 117.00	\$ 218.00	2.5437
Northwestern Michigan College**	\$ 108.00	\$ 225.00	2.8192
St. Clair Community College	\$ 131.00	\$ 257.00	1.8891

*Estimated increase based on MCCBOA Survey Repsonse 5%.

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

Contiguous College Districts	Fiscal Year 2018-2019		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate (all levies)
Jackson College	\$ 152.80	\$ 229.20	1.1446
Kellogg Community College*	\$ 107.75	\$ 174.75	3.6136
Lansing Community College	\$ 105.00	\$ 210.00	3.8072
Washtenaw Community College	\$ 95.00	\$ 161.00	3.4267

*Kellogg Community College charges an additional \$92.25 per credit hour for health programs.

Contiguous College Districts	Fiscal Year 2019-2020		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate (all levies)
Jackson College	\$ 160.25	\$ 240.38	1.1431
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Washtenaw Community College	\$ 95.00	\$ 164.00	3.4267

*Estimated increase based on MCCBOA Survey Repsonse 5%.

Jackson College
Fiscal Year 2019 - 2020
Taxable Value and Millage Rates

Included in this section is the Jackson College 2019 property tax millage revenue calculation along with ACS Data Tables 22 & 25. These tables set the context for why Jackson College has a higher than average in-district tuition rate. We receive the smallest property tax millage of the 28 community colleges and have the second lowest percentage of budget funded by local property taxes.

Property Tax Calculation:

2018 Taxable Valuation as of 04/06/2018	\$4,474,927,017
2019 Taxable Valuation as of 04/09/2019	\$4,658,811,585
Tax rate (headlee factor 1.0000)	1.1431
Estimated property tax revenue	\$ 5,325,000
Uncollectible rate - 3%	\$ (160,000)
Net property tax revenue	\$ 5,165,000
Current year collections	\$ 5,165,000
Prior year adjustments	\$ (25,000)
Prior year delinquent collections	\$ 100,000
Fiscal year 2019-2020 estimated property tax revenue	\$ 5,240,000



Table 22
Total Operating Funds Revenue
2017-18

Community College Name	Gross Tuition & Fees Amount	Gross Tuition & Fees %	Property Tax	Property Tax %	State Appropriations	State Appropriations %	Personal Property Tax Replacement	Personal Property Tax Replacement %	Other Revenue	Other Revenue %	Total Operating Funds Revenue
Alpena Community College	\$6,226,841	38.94%	\$2,587,075	16.18%	\$6,566,686	41.06%	\$115,961	0.73%	\$495,897	3.10%	\$15,992,460
Bay de Noc Community College	\$7,980,156	40.77%	\$2,604,934	13.31%	\$7,317,864	37.39%	\$0	0.00%	\$1,668,645	8.53%	\$19,571,599
Delta College	\$31,863,872	37.73%	\$21,942,601	25.98%	\$19,413,560	22.99%	\$9,515,126	11.27%	\$1,715,365	2.03%	\$84,450,524
Glen Oaks Community College	\$3,328,698	25.21%	\$5,386,807	40.80%	\$2,927,023	22.17%	\$1,071,101	8.11%	\$489,424	3.71%	\$13,203,053
Gogebic Community College	\$4,531,919	40.51%	\$1,497,520	13.38%	\$4,832,182	43.19%	\$0	0.00%	\$326,690	2.92%	\$11,188,311
Grand Rapids Community College	\$53,104,880	44.95%	\$30,982,865	26.23%	\$25,941,118	21.96%	\$1,964,929	1.66%	\$6,142,740	5.20%	\$118,136,532
Henry Ford College	\$50,296,210	52.33%	\$13,119,169	13.65%	\$28,145,864	29.28%	\$3,030,833	3.15%	\$1,518,302	1.58%	\$96,110,378
Jackson College	\$27,087,720	55.27%	\$4,967,735	10.14%	\$13,862,150	28.28%	\$337,375	0.69%	\$2,754,102	5.62%	\$49,009,082
Kalamazoo Valley Community College	\$25,319,589	38.78%	\$19,624,917	30.06%	\$16,153,972	24.74%	\$1,919,396	2.94%	\$2,272,560	3.48%	\$65,290,434
Kellogg Community College	\$15,994,818	38.95%	\$9,680,753	23.57%	\$12,009,021	29.24%	\$2,338,296	5.69%	\$1,041,226	2.54%	\$41,064,114
Kirtland Community College	\$6,267,750	36.58%	\$7,115,875	41.53%	\$3,346,497	19.53%	\$244,576	1.43%	\$158,507	0.93%	\$17,133,205
Lake Michigan College	\$10,521,165	23.29%	\$20,477,331	45.32%	\$6,463,887	14.31%	\$161,647	0.36%	\$7,555,133	16.72%	\$45,179,163
Lansing Community College	\$48,666,455	40.45%	\$40,983,811	34.07%	\$26,142,344	21.73%	\$807,674	0.67%	\$3,709,593	3.08%	\$120,309,877
Macomb Community College	\$59,093,742	43.76%	\$36,389,378	26.95%	\$34,296,871	25.40%	\$3,397,661	2.52%	\$1,865,373	1.38%	\$135,043,025
Mid Michigan College	\$18,297,977	71.38%	\$2,315,991	9.03%	\$6,387,782	24.92%	\$23,430	0.09%	(\$1,389,282)	-5.42%	\$25,635,898
Monroe County Community College	\$8,224,631	30.67%	\$12,581,734	46.91%	\$4,851,500	18.09%	\$809,115	3.02%	\$351,824	1.31%	\$26,818,804
Montcalm Community College	\$6,269,968	37.76%	\$6,442,206	38.80%	\$3,681,588	22.17%	\$12,595	0.08%	\$196,333	1.18%	\$16,602,690
Mott Community College	\$33,801,630	43.66%	\$18,555,841	23.97%	\$20,532,379	26.52%	\$523,714	0.68%	\$4,002,559	5.17%	\$77,416,123
Muskegon Community College	\$16,526,210	42.64%	\$9,642,062	24.88%	\$11,114,973	28.68%	\$851,478	2.20%	\$626,759	1.62%	\$38,761,482
North Central Michigan College	\$7,937,188	44.76%	\$5,829,053	32.87%	\$3,395,442	19.15%	\$98,492	0.56%	\$471,632	2.66%	\$17,731,807
Northwestern Michigan College	\$23,889,539	49.07%	\$10,350,242	21.26%	\$12,087,402	24.83%	\$202,786	0.42%	\$2,150,567	4.42%	\$48,680,536
Oakland Community College	\$43,768,300	27.08%	\$82,889,739	51.28%	\$31,411,944	19.43%	\$2,270,709	1.40%	\$1,298,531	0.80%	\$161,639,223
Schoolcraft College	\$42,584,086	46.42%	\$23,981,659	26.14%	\$18,959,944	20.67%	\$1,466,533	1.60%	\$4,745,165	5.17%	\$91,737,387
Southwestern Michigan College	\$10,075,207	42.04%	\$5,477,520	22.85%	\$7,352,888	30.68%	\$142,001	0.59%	\$920,505	3.84%	\$23,968,121
St. Clair County Community College	\$12,794,808	41.01%	\$10,059,008	32.24%	\$6,935,651	22.23%	\$607,813	1.95%	\$803,925	2.58%	\$31,201,205
Washtenaw Community College	\$33,430,445	32.04%	\$51,863,652	49.71%	\$11,611,329	11.13%	\$808,874	0.78%	\$6,621,461	6.35%	\$104,335,761
Wayne County Community College	\$30,346,502	23.65%	\$69,585,473	54.22%	\$25,230,354	19.66%	\$2,331,006	1.82%	\$845,233	0.66%	\$128,338,568
West Shore Community College	\$2,878,752	21.94%	\$6,400,882	48.79%	\$2,609,890	19.89%	\$962,909	7.34%	\$266,692	2.03%	\$13,119,125
State Aggregate	\$641,109,058	39.15%	\$533,335,833	32.57%	\$373,582,105	22.81%	\$36,016,030	2.20%	\$53,625,461	3.27%	\$1,637,668,487

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



Table 25
Taxable Value and Millage Rates
2017-18

Community College Name	Taxable Value	FYES	Taxable Value Per FYES	Levied Building & Site Millage	Levied Debt Retirement Millage	Levied Operating Millage	Total Levied Millage	Voted Building & Site Millage	Voted Debt Retirement Millage	Voted Operating Millage	Total Voted Millage
Alpena Community College	\$1,032,094,126	1,002	\$1,030,034.06	0.0000	0.0000	2.5000	2.5000	0.0000	0.0000	2.5000	2.5000
Bay de Noc Community College	\$1,136,362,042	1,070	\$1,062,020.60	0.0000	1.0000	2.3076	3.3076	0.0000	1.0000	2.5000	3.5000
Delta College	\$11,225,167,750	5,740	\$1,955,604.14	0.0000	0.0000	2.0427	2.0427	0.0000	0.0000	2.0864	2.0864
Glen Oaks Community College	\$2,018,277,811	734	\$2,749,697.29	0.0000	0.0000	2.7249	2.7249	0.0000	0.0000	3.0000	3.0000
Gogebic Community College	\$516,404,749	765	\$675,038.89	1.5000	0.0000	1.3129	2.8129	1.5000	0.0000	1.5000	3.0000
Grand Rapids Community College	\$22,568,989,921	11,367	\$1,985,483.41	0.0000	0.0000	1.7788	1.7788	0.0000	0.0000	1.7788	1.7788
Henry Ford College	\$3,406,748,520	8,906	\$382,522.85	0.0000	0.0000	0.0000	0.0000	0.0000	0.1400	4.0000	4.1400
Jackson College	\$4,346,983,948	3,159	\$1,376,063.29	0.0000	0.0000	1.1446	1.1446	0.0000	0.0000	1.3300	1.3300
Kalamazoo Valley Community College	\$8,258,864,636	5,140	\$1,606,783.00	0.0000	0.0000	2.4050	2.4050	0.0000	0.0000	2.5000	2.5000
Kellogg Community College	\$3,327,494,640	2,827	\$1,177,040.91	0.7500	0.0000	2.8636	3.6136	0.7500	0.0000	2.9500	3.7000
Kirtland Community College	\$3,098,560	908	\$3,412.51	0.0000	0.1200	2.1093	2.2293	0.0000	0.1200	2.5000	2.6200
Lake Michigan College	\$9,218,055,251	1,970	\$4,679,215.86	0.0000	0.0000	2.2654	2.2654	0.0000	0.0000	2.3002	2.3002
Lansing Community College	\$10,963,548,011	8,639	\$1,269,076.05	0.0000	0.0000	3.8072	3.8072	0.0000	0.0000	4.0000	4.0000
Macomb Community College	\$25,973,604,842	13,920	\$1,865,919.89	0.0000	0.0000	1.4072	1.4072	0.0000	0.0000	1.4640	1.4640
Mid Michigan College	\$1,902,138,967	2,448	\$777,017.55	0.0000	0.0000	1.2232	1.2232	0.0000	0.0000	1.5000	1.5000
Monroe County Community College	\$5,800,466,919	1,780	\$3,258,689.28	0.8500	0.0000	2.1794	3.0294	0.8500	0.0000	2.2500	3.1000
Montcalm Community College	\$2,322,852,973	947	\$2,452,854.25	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	2.7191	2.7191
Mott Community College	\$9,499,886,457	4,746	\$2,001,661.71	0.0000	0.8200	1.9896	2.8096	0.0000	0.8200	2.0500	2.8700
Muskegon Community College	\$4,471,036,770	2,814	\$1,588,854.57	0.0000	0.3400	2.2037	2.5437	0.0000	0.3400	2.4000	2.7400
North Central Michigan College	\$2,892,144,984	1,333	\$2,169,651.15	0.0000	0.0000	2.0867	2.0867	0.0000	0.0000	2.7446	2.7446
Northwestern Michigan College	\$4,868,438,486	2,503	\$1,945,041.34	0.0000	0.5900	2.1520	2.7420	0.0000	0.8000	2.5742	3.3742
Oakland Community College	\$56,754,560,304	11,254	\$5,043,056.72	0.0000	0.0000	1.5555	1.5555	0.0000	0.0000	1.5555	1.5555
Schoolcraft College	\$13,584,313,126	7,318	\$1,856,287.66	0.0000	0.0000	1.7766	1.7766	0.0000	0.0000	2.2700	2.2700
Southwestern Michigan College	\$2,351,577,949	1,550	\$1,517,147.06	0.0000	0.0000	2.4280	2.4280	0.0000	0.0000	3.0000	3.0000
St. Clair County Community College	\$5,334,704,472	2,420	\$2,204,423.34	0.0000	0.0000	1.8891	1.8891	0.0000	0.0000	1.9951	1.9951
Washtenaw Community College	\$15,419,424,957	7,948	\$1,940,038.37	0.0000	0.0000	3.4267	3.4267	0.0000	0.0000	3.8000	3.8000
Wayne County Community College	\$22,801,071,639	6,843	\$3,332,028.59	0.0000	0.0000	3.2408	3.2408	0.0000	0.0000	3.2500	3.2500
West Shore Community College	\$3,089,555,103	673	\$4,590,720.81	0.9732	0.0000	2.1175	3.0907	0.9732	0.0000	2.1175	3.0907
State Aggregate	\$255,087,867,913	120,724	\$2,112,983.90	0.1455	0.1025	2.0335	2.2815	0.1455	0.1150	2.4513	2.7117

Jackson College
Fiscal Year 2019 - 2020
Facilities Plan

The college has entered into a vast remodeling and expansion of the buildings to significantly reduce the deferred maintenance. In the coming year the College will be focused on roadway improvements, roof repairs and the Jets Fitness Trail.

Jackson College
Fiscal Year 2019 - 2025
Facilities Plan

Building	Projects	State Funds	Major Maintenance Funds	Future Operations Funds	Two Months Operating Expense
	6/30/2018 General Fund	-	-	701,808	-
	6/30/2018 Designated Fund	-	-	9,306,067	-
	3/31/2019 Building & Site Fund	-	1,751,048	-	-
Projected Balance 6/30/2018		\$ -	\$ 1,751,048	\$ 10,007,875	\$ 7,592,200
Fiscal Year 2018-19					
Central Campus	Roof Repairs	-	(330,000)	-	-
Central Campus	West Beltway Improvements, Lighting, Curbing & Signage	-	(1,100,000)	-	-
Potter Center	Cooling Tower Replacement	-	(160,000)	-	-
Central Campus	Deferred Building and Site Maintenance Plan	-	(50,000)	-	-
Central Campus	Misc. Building and Site Repairs	-	(200,000)	-	-
Central Campus	Purchase of the DaVinci Building	-	-	(1,254,000)	-
	Planned 6/30/2019 Transfer	-	1,656,120	-	-
Projected Balance 6/30/2019		\$ -	\$ 1,567,168	\$ 8,753,875	\$ 7,761,379
Fiscal Year 2019-20					
Central Campus	Deferred Building and Site Maintenance Plan	-	(50,000)	-	-
Hillsdale Campus	Building Improvements	-	(300,000)	-	-
Central Campus	eSports Gaming Arena	-	(70,000)	-	-
Various	Misc. Building and Site Repairs	-	(100,000)	-	-
Central Campus	Jets Fitness Trail	-	(990,000)	-	-
	Planned 6/30/2020 Transfer	-	805,361	-	-
Projected Balance 6/30/2020		\$ -	\$ 862,529	\$ 8,753,875	\$ 8,013,272
Fiscal Year 2020-21					
Central Campus	Courtyard Improvements	-	(500,000)	-	-
Central Campus	Misc. Building and Site Repairs	-	(150,000)	-	-
Central Campus	Athletic Field Improvements	-	(350,000)	-	-
	Planned 6/30/2021 Transfer	-	805,361	-	-
Projected Balance 6/30/2021		\$ -	\$ 667,890	\$ 8,753,875	\$ 8,049,210
Fiscal Year 2021-22					
Central Campus	Courtyard Improvements	-	(1,000,000)	-	-
Various	Misc. Building and Site Repairs	-	(150,000)	-	-
	Planned 6/30/2022 Transfer	-	1,000,000	-	-
Projected Balance 6/30/2022		\$ -	\$ 517,890	\$ 8,753,875	\$ 8,201,187
Fiscal Year 2022-23					
Central Campus	Courtyard Improvements	-	(1,000,000)	-	-
Various	Misc. Building and Site Repairs	-	(150,000)	-	-
	Planned 6/30/2023 Transfer	-	1,000,000	-	-
Projected Balance 6/30/2023		\$ -	\$ 367,890	\$ 8,753,875	\$ 8,336,715
Fiscal Year 2023-24					
James McDivitt	Capital Outlay - JM Building Renovation	4,000,000	(2,000,000)	-	-
James McDivitt	Capital Outlay - JM Building Renovation	(4,000,000)	-	-	-
Central Campus	Courtyard Improvements	-	(1,000,000)	-	-
Various	Misc. Building and Site Repairs	-	(150,000)	-	-
	Planned 6/30/2024 Transfer	-	1,200,000	-	-
Projected Balance 6/30/2024		\$ -	\$ (1,582,110)	\$ 8,753,875	\$ 8,475,382
Fiscal Year 2024-25					
Central Campus	Courtyard Improvements	-	(1,000,000)	-	-
Various	Misc. Building and Site Repairs	-	(150,000)	-	-
	Planned 6/30/2025 Transfer	-	1,000,000	-	-
Projected Balance 6/30/2025		\$ -	\$ (1,732,110)	\$ 8,753,875	\$ 8,500,000

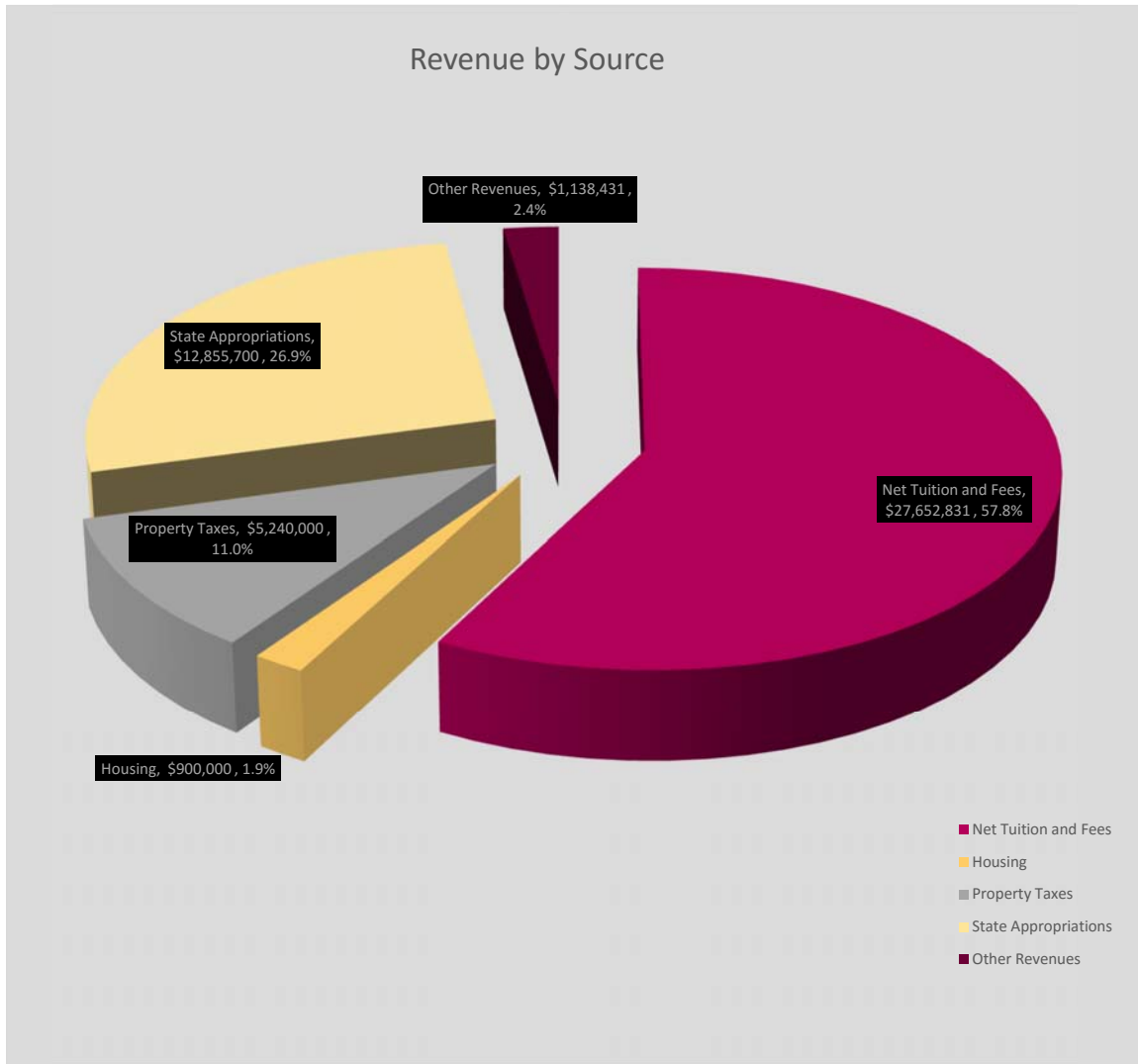
Note: Projects are advanced based upon available funding.

Jackson College
Fiscal Year 2019 - 2024
5 Year Projection Model

	Expected Actual June 30, 2019	Forecasted Fiscal Year 2019-2020	Forecasted Fiscal Year 2020-2021	Forecasted Fiscal Year 2021-2022	Forecasted Fiscal Year 2022-2023	Forecasted Fiscal Year 2023-2024					
Revenue											
Gross tuition and fees	\$ 27,220,000	\$ 28,537,274	\$ 28,324,094	\$ 28,900,066	\$ 29,496,010	\$ 30,093,854					
Less Institutional Scholarships	(835,000)	(884,443)	(800,000)	(800,000)	(800,000)	(800,000)					
Net tuition and fees	26,385,000	27,652,831	27,524,094	28,100,066	28,696,010	29,293,854					
Housing	900,000	900,000	950,000	960,000	970,000	980,000					
Property taxes	5,050,000	5,240,000	5,292,400	5,345,324	5,398,777	5,452,765					
State appropriations	12,952,775	12,855,700	12,984,257	13,114,100	13,245,241	13,377,693					
Contract training	145,000	100,000	125,000	180,000	185,000	190,000					
Potter Center activities	447,000	446,431	450,000	460,000	465,000	470,000					
Miscellaneous	662,000	557,500	630,000	640,000	650,000	660,000					
Transfers	26,500	34,500	34,500	100,000	100,000	100,000					
Total revenues	46,568,275	47,786,962	47,990,251	48,899,490	49,710,028	50,524,312					
		2.6%	0.4%	1.9%	1.7%	1.6%					
Expenses											
Wages	16,740,010	18,024,637	18,565,376	19,122,337	19,696,007	20,286,888					
Retirement	4,537,500	4,700,287	4,845,563	4,990,930	5,140,658	5,294,878					
Benefits	3,061,000	3,186,416	3,341,768	3,442,021	3,545,281	3,651,640					
Services - Staffing Agency	4,841,250	4,878,622	4,927,409	4,976,683	5,026,450	5,076,714					
Services	2,941,100	2,943,382	3,031,683	3,122,634	3,216,313	3,312,802					
Materials	2,189,250	2,483,250	2,557,748	2,634,480	2,713,514	2,794,920					
Rent, utilities, insurance	1,677,800	1,900,000	1,957,000	2,015,710	2,076,181	2,138,467					
Other operating costs	3,077,810	3,415,069	3,517,521	3,623,047	3,731,738	3,843,690					
Transfers	2,218,620	805,000	805,361	538,108	129,722	691,876					
Transfers-debt service	4,600,713	4,848,013	3,840,263	3,834,463	3,836,613	2,836,463					
Capital equipment	682,560	601,500	600,560	599,077	597,550	595,975					
Total expenses	46,567,613	47,786,176	47,990,251	48,899,489	49,710,028	50,524,312					
		2.6%	0.4%	1.9%	1.7%	1.6%					
Income over (under) expenses	\$ 662	\$ 785	\$ (0)	\$ 0	\$ 0	\$ 0					
Tuition Rates											
Jackson	\$ 152.80	\$ 160.25	4.9%	\$ 165.39	3.2%	\$ 170.68	3.2%	\$ 176.14	3.2%	\$ 181.78	3.2%
Out of County	229.20	240.38	4.9%	248.09	3.2%	256.02	3.2%	264.21	3.2%	272.67	3.2%
International and Out of State	305.60	320.50	4.9%	330.78	3.2%	341.36	3.2%	352.28	3.2%	363.56	3.2%
W.J Maher Campus	152.80	160.25	4.9%	165.39	3.2%	170.68	3.2%	176.14	3.2%	181.78	3.2%
Seniors	-	-		-		-		-		-	
Student Service Fee	44.00	46.00	4.5%	46.00	0.0%	46.00	0.0%	46.00	0.0%	46.00	0.0%
Billing Hours	117,000	118,150	1.0%	116,350	-1.5%	116,350	0.0%	116,350	0.0%	116,350	0.0%

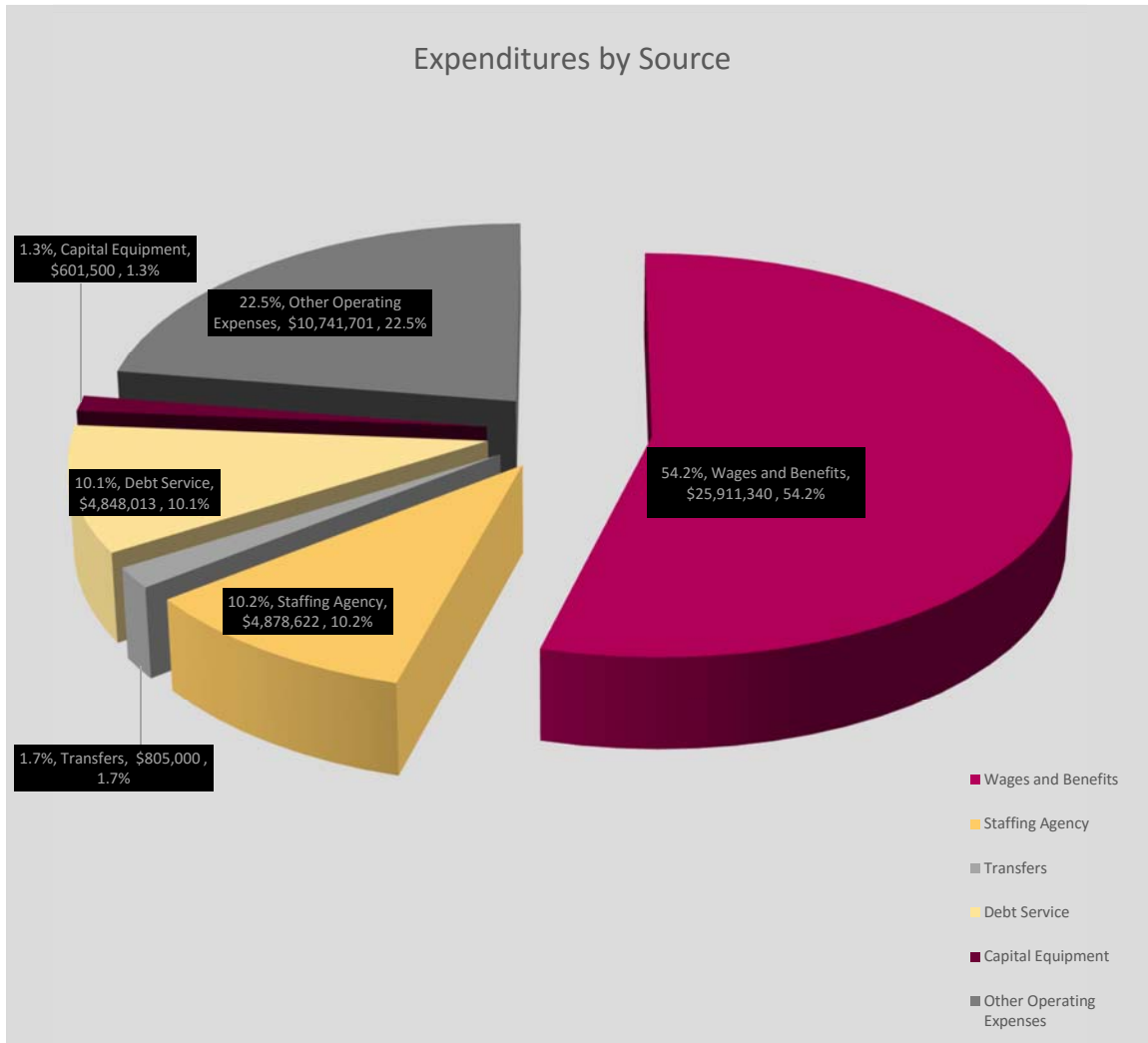
Jackson College
General Fund Revenue
Fiscal Year 2020 Proposed Budget

\$47,786,962



Jackson College
General Fund Expenditures
Fiscal Year 2020 Proposed Budget

\$47,786,176



Jackson College
General Fund - FY 2020
Proposed Budget

	Fiscal Year 2019 Approved Budget	Fiscal Year 2019 Adjusted Budget	Fiscal Year 2020 Proposed Budget	Fiscal Year 2020 Draft Budget Compared to Fiscal Year 2019 Adjusted
Revenue				
Gross tuition and fees	\$ 27,720,000	\$ 27,220,000	\$ 28,537,274	\$ 1,317,274
Less Institutional Scholarships	(900,000)	(835,000)	(884,443)	(49,443)
Net tuition and fees	26,820,000	26,385,000	27,652,831	1,267,831
Housing	900,000	900,000	900,000	-
Property taxes	5,050,000	5,050,000	5,240,000	190,000
State appropriations	12,952,775	12,952,775	12,855,700	(97,075)
Contract training	100,000	145,000	100,000	(45,000)
Potter Center activities	447,000	447,000	446,431	(569)
Miscellaneous	620,000	662,000	557,500	(104,500)
Transfers	7,500	26,500	34,500	8,000
Total revenues	46,897,275	46,568,275	47,786,962	1,218,687
Expenses				
Wages	17,454,000	16,740,010	18,024,637	1,284,627
Retirement	4,846,449	4,537,500	4,700,287	162,787
Benefits	3,125,000	3,061,000	3,186,416	125,416
Services - Staffing Agency	4,591,500	4,841,250	4,878,622	37,372
Services	3,132,682	2,941,100	2,943,382	2,282
Materials	2,136,400	2,189,250	2,483,250	294,000
Rent, utilities, insurance	1,900,000	1,677,800	1,900,000	222,200
Other operating costs	3,614,393	3,077,810	3,415,069	337,259
Transfers	750,000	2,218,620	805,000	(1,413,620)
Transfers-debt service	4,600,713	4,600,713	4,848,013	247,300
Capital equipment	746,000	682,560	601,500	(81,060)
Total expenses	46,897,137	46,567,613	47,786,176	1,218,563
Income over (under) expenses	\$ 138	\$ 662	\$ 785	\$ 123

GL Account	Business Unit	Object Name	FS Caption	2019 Budget	2019 Amended	2020 Proposed Budget	2019 to 2020 Increase/(Decrease)
01-0000000-1-1201	General	Tuition	Tuition	(12,168,000.00)	(11,668,000.00)	(12,368,274.00)	700,274.00
01-0000000-1-1210	General	Deferred Tuition Fees	Tuition	-	-	(35,000.00)	35,000.00
01-0000000-1-1251	General	Student Fees	Tuition	(1,546,600.00)	(1,546,600.00)	(1,665,000.00)	118,400.00
01-0000000-1-1253	General	Transcripts	Tuition	(25,000.00)	(25,000.00)	(25,000.00)	-
01-0000000-1-1254	General	Registration Fees	Tuition	(4,180,896.00)	(4,180,896.00)	(3,319,000.00)	(861,896.00)
01-0000000-1-1259	General	Health Application Fee	Tuition	(5,000.00)	(5,000.00)	(5,000.00)	-
01-0000000-1-1260	General	Housing Fee	Tuition	(10,000.00)	(10,000.00)	-	(10,000.00)
01-0000000-1-1316	General	Current Property Tax	Property tax rev	(4,875,000.00)	(4,875,000.00)	(5,165,000.00)	290,000.00
01-0000000-1-1326	General	Property Tax Refunds	Property tax rev	25,000.00	25,000.00	25,000.00	-
01-0000000-1-1347	General	Prior Years Taxes	Property tax rev	(200,000.00)	(200,000.00)	(100,000.00)	(100,000.00)
01-0000000-1-1401	General	State Appropriations	State approp	(12,952,775.00)	(12,952,775.00)	(12,855,700.00)	(97,075.00)
01-0000000-1-1470	General	Federal Grants	Other rev	(18,000.00)	-	(5,000.00)	5,000.00
01-0000000-1-1537	General	Building Rental	Other rev	(150,000.00)	(140,000.00)	(75,000.00)	(65,000.00)
01-0000000-1-1568	General	Bookstore	Other rev	(250,000.00)	(250,000.00)	(200,000.00)	(50,000.00)
01-0000000-1-1572	General	Miscellaneous Revenue	Other rev	-	-	-	-
01-0000000-1-1593	General	Adm Allow-Spec Prog	Other rev	-	-	-	-
01-0000000-1-1598	General	Bad Debt Recovery	Other rev	(100,000.00)	(170,000.00)	(150,000.00)	(20,000.00)
01-0000000-1-1713	General	Transfers/Foundation	Transfers in	-	(19,000.00)	(27,000.00)	8,000.00
General Total				(36,456,271.00)	(36,017,271.00)	(35,969,974.00)	(47,297.00)
01-1011000-1-5103	Sociology	Full Time Faculty	Wages	-	-	-	-
01-1011000-1-5106	Sociology	Part Time Faculty	Wages	4,430.00	-	3,225.00	3,225.00
01-1011000-1-5107	Sociology	Faculty Overloads	Wages	-	-	1,858.88	1,858.88
01-1011000-1-5181	Sociology	Ret. & Soc. Sec.	Retirement	1,462.00	-	1,398.07	1,398.07
01-1011000-1-5182	Sociology	Fringe Benefits	Benefits	-	-	915.10	915.10
01-1011000-1-5220	Sociology	Staffing Agency-Adjuncts	Services-Staffing	24,000.00	26,600.00	25,685.90	(914.10)
01-1011000-1-5311	Sociology	Classroom Supplies	Supplies	250.00	300.00	250.00	(50.00)
01-1011000-1-5355	Sociology	Printing	Supplies	200.00	-	200.00	200.00
01-1011000-1-5518	Sociology	Professional Development	Operating	1,000.00	-	-	-
Sociology Total				31,342.00	26,900.00	33,532.95	6,632.95
01-1012000-1-5103	Psychology	Full Time Faculty	Wages	92,180.00	94,400.00	93,605.45	(794.55)
01-1012000-1-5105	Psychology	Adjunct - Non Classroom	Wages	-	-	1,427.83	1,427.83
01-1012000-1-5106	Psychology	Part Time Faculty	Wages	26,000.00	22,600.00	31,171.36	8,571.36
01-1012000-1-5107	Psychology	Faculty Overloads	Wages	19,000.00	19,000.00	21,604.21	2,604.21
01-1012000-1-5181	Psychology	Ret. & Soc. Sec.	Retirement	46,751.00	42,200.00	40,647.43	(1,552.57)
01-1012000-1-5182	Psychology	Fringe Benefits	Benefits	21,377.00	22,700.00	26,605.59	3,905.59
01-1012000-1-5220	Psychology	Staffing Agency-Adjuncts	Services-Staffing	48,000.00	50,800.00	53,250.23	2,450.23
01-1012000-1-5311	Psychology	Classroom Supplies	Supplies	750.00	600.00	750.00	150.00
01-1012000-1-5355	Psychology	Printing	Supplies	4,500.00	4,400.00	4,500.00	100.00
01-1012000-1-5505	Psychology	Faculty Development	Operating	-	-	1,000.00	1,000.00
01-1012000-1-5516	Psychology	Mileage	Operating	300.00	1,400.00	300.00	(1,100.00)
01-1012000-1-5518	Psychology	Professional Development	Operating	1,000.00	-	-	-
Psychology Total				259,858.00	258,100.00	274,862.11	16,762.11
01-1013000-1-5103	Economics	Full Time Faculty	Wages	69,730.00	68,800.00	69,946.00	1,146.00
01-1013000-1-5105	Economics	Adjunct - Non Classroom	Wages	-	-	878.67	878.67
01-1013000-1-5107	Economics	Faculty Overloads	Wages	2,500.00	15,000.00	1,809.31	(13,190.69)
01-1013000-1-5181	Economics	Ret. & Soc. Sec.	Retirement	15,920.00	17,700.00	19,974.34	2,274.34
01-1013000-1-5182	Economics	Fringe Benefits	Benefits	21,148.00	1,900.00	13,074.12	11,174.12
01-1013000-1-5220	Economics	Staffing Agency-Adjuncts	Services-Staffing	15,000.00	8,400.00	15,000.00	6,600.00
01-1013000-1-5311	Economics	Classroom Supplies	Supplies	250.00	400.00	250.00	(150.00)
01-1013000-1-5355	Economics	Printing	Supplies	200.00	600.00	200.00	(400.00)
01-1013000-1-5505	Economics	Faculty Development	Operating	-	-	1,000.00	1,000.00
01-1013000-1-5516	Economics	Mileage	Operating	500.00	-	500.00	500.00
01-1013000-1-5518	Economics	Professional Development	Operating	1,000.00	-	-	-
Economics Total				126,248.00	112,800.00	122,632.44	9,832.44
01-1014000-1-5103	Political Science	Full Time Faculty	Wages	87,400.00	89,700.00	88,894.00	(806.00)
01-1014000-1-5107	Political Science	Faculty Overloads	Wages	9,000.00	13,000.00	12,268.61	(731.39)
01-1014000-1-5181	Political Science	Ret. & Soc. Sec.	Retirement	21,892.00	22,000.00	27,819.72	5,819.72
01-1014000-1-5182	Political Science	Fringe Benefits	Benefits	21,316.00	22,700.00	18,209.27	(4,490.73)
01-1014000-1-5220	Political Science	Staffing Agency-Adjuncts	Services-Staffing	1,000.00	-	-	-
01-1014000-1-5311	Political Science	Classroom Supplies	Supplies	300.00	-	300.00	300.00
01-1014000-1-5355	Political Science	Printing	Supplies	750.00	100.00	750.00	650.00
01-1014000-1-5505	Political Science	Faculty Development	Operating	-	-	1,000.00	1,000.00
01-1014000-1-5518	Political Science	Professional Development	Operating	1,000.00	1,400.00	-	(1,400.00)
Political Science Total				142,658.00	148,900.00	149,241.59	341.59
01-1021000-1-5107	History	Faculty Overloads	Wages	2,500.00	-	-	-
01-1021000-1-5181	History	Ret. & Soc. Sec.	Retirement	825.00	-	-	-
01-1021000-1-5220	History	Staffing Agency-Adjuncts	Services-Staffing	45,000.00	58,800.00	58,000.00	(800.00)
01-1021000-1-5311	History	Classroom Supplies	Supplies	500.00	-	500.00	500.00
01-1021000-1-5355	History	Printing	Supplies	250.00	200.00	250.00	50.00
01-1021000-1-5518	History	Professional Development	Operating	1,000.00	-	-	-
History Total				50,075.00	59,000.00	58,750.00	(250.00)
01-1022000-1-5103	Philosophy	Full Time Faculty	Wages	46,900.00	46,300.00	45,695.02	(604.98)
01-1022000-1-5107	Philosophy	Faculty Overloads	Wages	1,000.00	1,000.00	413.08	(586.92)
01-1022000-1-5181	Philosophy	Ret. & Soc. Sec.	Retirement	15,903.00	14,900.00	12,679.73	(2,220.27)
01-1022000-1-5182	Philosophy	Fringe Benefits	Benefits	10,154.00	11,100.00	8,299.46	(2,800.54)
01-1022000-1-5220	Philosophy	Staffing Agency-Adjuncts	Services-Staffing	20,000.00	15,300.00	20,291.73	4,991.73
01-1022000-1-5311	Philosophy	Classroom Supplies	Supplies	100.00	100.00	100.00	-
01-1022000-1-5355	Philosophy	Printing	Supplies	100.00	-	100.00	100.00
01-1022000-1-5505	Philosophy	Faculty Development	Operating	-	-	1,000.00	1,000.00
01-1022000-1-5518	Philosophy	Professional Development	Operating	1,000.00	-	-	-
Philosophy Total				95,157.00	88,700.00	88,579.03	(120.97)

GL Account	Business Unit	Object Name	FS Caption	2019 Budget	2019 Amended	2020 Proposed Budget	2019 to 2020 Increase/(Decrease)
01-1515000-1-5141	Provost's Office	Secretarial	Wages	108,330.00	66,600.00	19,649.84	(46,950.16)
01-1515000-1-5144	Provost's Office	Temporary Help	Wages	-	6,000.00	-	(6,000.00)
01-1515000-1-5181	Provost's Office	Ret. & Soc. Sec.	Retirement	168,956.00	164,500.00	173,506.38	9,006.38
01-1515000-1-5182	Provost's Office	Fringe Benefits	Benefits	96,243.00	131,000.00	113,567.81	(17,432.19)
01-1515000-1-5219	Provost's Office	Staffing Agency-Non Classroom	Services-Staffing	-	700.00	500.00	(200.00)
01-1515000-1-5220	Provost's Office	Staffing Agency-Adjuncts	Services-Staffing	15,000.00	21,700.00	15,000.00	(6,700.00)
01-1515000-1-5225	Provost's Office	Contracted Services	Services	20,000.00	30,600.00	32,000.00	1,400.00
01-1515000-1-5311	Provost's Office	Classroom Supplies	Supplies	2,000.00	-	-	-
01-1515000-1-5353	Provost's Office	Office Supplies	Supplies	2,000.00	1,500.00	2,000.00	500.00
01-1515000-1-5355	Provost's Office	Printing	Supplies	4,000.00	4,200.00	4,000.00	(200.00)
01-1515000-1-5505	Provost's Office	Faculty Development	Operating	60,000.00	30,000.00	30,000.00	-
01-1515000-1-5513	Provost's Office	Subscriptions	Operating	1,000.00	400.00	1,000.00	600.00
01-1515000-1-5516	Provost's Office	Mileage	Operating	2,000.00	1,500.00	2,000.00	500.00
01-1515000-1-5517	Provost's Office	Inst. Memberships	Operating	10,000.00	8,300.00	10,000.00	1,700.00
01-1515000-1-5518	Provost's Office	Professional Development	Operating	40,000.00	40,000.00	40,000.00	-
01-1515000-1-5541	Provost's Office	Telephones	Operating	500.00	400.00	500.00	100.00
01-1515000-1-5567	Provost's Office	Meeting Expense	Operating	20,000.00	23,600.00	20,000.00	(3,600.00)
01-1515000-1-5577	Provost's Office	HR Staff Development	Operating	10,000.00	11,500.00	10,000.00	(1,500.00)
01-1515000-1-5578	Provost's Office	Inst I Assessment	Operating	-	700.00	-	(700.00)
Provost's Office Total				1,124,929.00	1,195,300.00	1,085,006.50	(110,293.50)
01-1515200-1-5106	Instructional Wages	Part Time Faculty	Wages	7,500.00	7,500.00	8,255.72	755.72
01-1515200-1-5181	Instructional Wages	Ret. & Soc. Sec.	Retirement	2,475.00	700.00	2,270.32	1,570.32
01-1515200-1-5182	Instructional Wages	Fringe Benefits	Benefits	-	-	1,486.03	1,486.03
01-1515200-1-5219	Instructional Wages	Staffing Agency-Non Classroom	Services-Staffing	80,000.00	77,700.00	-	(77,700.00)
01-1515200-1-5220	Instructional Wages	Staffing Agency-Adjuncts	Services-Staffing	2,000.00	-	-	-
Instructional Wages Total				91,975.00	85,900.00	12,012.07	(73,887.93)
01-1518000-1-5353	Dir of Nursing	Office Supplies	Supplies	-	-	-	-
01-1518000-1-5518	Dir of Nursing	Professional Development	Operating	-	1,100.00	-	(1,100.00)
Dir of Nursing Total				-	1,100.00	-	(1,100.00)
01-1519000-1-5116	Asst Dean Health Professions	Director	Wages	87,230.00	54,000.00	108,050.00	54,050.00
01-1519000-1-5130	Asst Dean Health Professions	Technicians	Wages	45,110.00	42,500.00	51,381.37	8,881.37
01-1519000-1-5181	Asst Dean Health Professions	Ret. & Soc. Sec.	Retirement	35,835.00	25,500.00	43,843.63	18,343.63
01-1519000-1-5182	Asst Dean Health Professions	Fringe Benefits	Benefits	16,722.00	11,100.00	28,697.65	17,597.65
01-1519000-1-5353	Asst Dean Health Professions	Office Supplies	Supplies	400.00	-	400.00	400.00
01-1519000-1-5355	Asst Dean Health Professions	Printing	Supplies	550.00	1,400.00	550.00	(850.00)
01-1519000-1-5513	Asst Dean Health Professions	Subscriptions	Operating	100.00	-	100.00	100.00
01-1519000-1-5516	Asst Dean Health Professions	Mileage	Operating	150.00	-	150.00	150.00
01-1519000-1-5518	Asst Dean Health Professions	Professional Development	Operating	-	800.00	1,250.68	450.68
01-1519000-1-5567	Asst Dean Health Professions	Meeting Expense	Operating	1,500.00	-	-	-
Asst Dean Health Professions Total				187,597.00	135,300.00	234,423.33	99,123.33
01-1520000-1-1572	Health Clinic	Miscellaneous Revenue	Other rev	(10,000.00)	(10,000.00)	(10,000.00)	-
01-1520000-1-5109	Health Clinic	Overtime	Wages	-	-	29.03	29.03
01-1520000-1-5141	Health Clinic	Secretarial	Wages	31,270.00	37,800.00	33,522.48	(4,277.52)
01-1520000-1-5143	Health Clinic	Perm. Part Time	Wages	-	-	-	-
01-1520000-1-5181	Health Clinic	Ret. & Soc. Sec.	Retirement	9,984.00	11,200.00	9,226.67	(1,973.33)
01-1520000-1-5182	Health Clinic	Fringe Benefits	Benefits	1,382.00	1,900.00	6,039.27	4,139.27
01-1520000-1-5225	Health Clinic	Contracted Services	Services	182,000.00	180,300.00	182,000.00	1,700.00
01-1520000-1-5312	Health Clinic	Lab Supplies	Supplies	11,000.00	13,000.00	11,000.00	(2,000.00)
01-1520000-1-5353	Health Clinic	Office Supplies	Supplies	300.00	600.00	300.00	(300.00)
01-1520000-1-5355	Health Clinic	Printing	Supplies	200.00	-	200.00	200.00
01-1520000-1-5518	Health Clinic	Professional Development	Operating	-	-	500.00	500.00
Health Clinic Total				226,136.00	234,800.00	232,817.45	(1,982.55)
01-1522000-1-5109	International Student Institute	Overtime	Wages	-	1,400.00	215.94	(1,184.06)
01-1522000-1-5116	International Student Institute	Director	Wages	-	-	-	-
01-1522000-1-5130	International Student Institute	Technicians	Wages	42,490.00	42,490.00	44,210.71	1,720.71
01-1522000-1-5143	International Student Institute	Perm. Part Time	Wages	-	-	-	-
01-1522000-1-5158	International Student Institute	Student Employees	Wages	2,500.00	3,500.00	2,500.00	(1,000.00)
01-1522000-1-5181	International Student Institute	Ret. & Soc. Sec.	Retirement	9,198.00	10,200.00	12,217.33	2,017.33
01-1522000-1-5182	International Student Institute	Fringe Benefits	Benefits	1,524.00	1,300.00	8,188.05	6,888.05
01-1522000-1-5219	International Student Institute	Staffing Agency-Non Classroom	Services-Staffing	-	18,800.00	-	(18,800.00)
01-1522000-1-5353	International Student Institute	Office Supplies	Supplies	1,000.00	600.00	1,000.00	400.00
01-1522000-1-5355	International Student Institute	Printing	Supplies	500.00	300.00	500.00	200.00
01-1522000-1-5471	International Student Institute	Insurance	Occupancy	2,500.00	-	2,500.00	2,500.00
01-1522000-1-5513	International Student Institute	Subscriptions	Operating	1,000.00	-	1,000.00	1,000.00
01-1522000-1-5516	International Student Institute	Mileage	Operating	1,500.00	-	1,500.00	1,500.00
01-1522000-1-5518	International Student Institute	Professional Development	Operating	40,000.00	4,900.00	20,000.00	15,100.00
01-1522000-1-5538	International Student Institute	Public Relations	Operating	2,000.00	-	2,000.00	2,000.00
01-1522000-1-5552	International Student Institute	Curriculum	Operating	1,000.00	-	1,000.00	1,000.00
01-1522000-1-5566	International Student Institute	Recruitment	Operating	30,000.00	11,000.00	15,000.00	4,000.00
01-1522000-1-5567	International Student Institute	Meeting Expense	Operating	3,000.00	600.00	3,000.00	2,400.00
01-1522000-1-5586	International Student Institute	Special Events	Operating	3,000.00	3,100.00	3,000.00	(100.00)
International Student Institute Total				141,212.00	98,190.00	117,832.03	19,642.03
01-1525000-1-5130	Scheduling	Technicians	Wages	-	2,100.00	-	(2,100.00)
01-1525000-1-5181	Scheduling	Ret. & Soc. Sec.	Retirement	-	200.00	-	(200.00)
01-1525000-1-5182	Scheduling	Fringe Benefits	Benefits	-	100.00	-	(100.00)
Scheduling Total				-	2,400.00	-	(2,400.00)
01-1531000-1-5105	Library	Adjunct - Non Classroom	Wages	6,250.00	7,000.00	13,748.79	6,748.79
01-1531000-1-5109	Library	Overtime	Wages	-	300.00	243.18	(56.82)
01-1531000-1-5116	Library	Director	Wages	68,340.00	68,300.00	71,023.40	2,723.40
01-1531000-1-5130	Library	Technicians	Wages	46,880.00	48,300.00	49,147.59	847.59
01-1531000-1-5141	Library	Secretarial	Wages	42,830.00	44,200.00	45,497.04	1,297.04

GL Account	Business Unit	Object Name	FS Caption	2019 Budget	2019 Amended	2020 Proposed Budget	2019 to 2020 Increase/(Decrease)
01-1531000-1-5144	Library	Temporary Help	Wages	-	2,800.00	-	(2,800.00)
01-1531000-1-5158	Library	Student Employees	Wages	3,000.00	1,800.00	3,000.00	1,200.00
01-1531000-1-5181	Library	Ret. & Soc. Sec.	Retirement	46,783.00	48,700.00	49,406.50	706.50
01-1531000-1-5182	Library	Fringe Benefits	Benefits	44,485.00	47,600.00	32,568.30	(15,031.70)
01-1531000-1-5218	Library	Computer Services	Services	85,000.00	85,300.00	85,000.00	(300.00)
01-1531000-1-5219	Library	Staffing Agency-Non Classroom	Services-Staffing	50,000.00	59,200.00	60,000.00	800.00
01-1531000-1-5320	Library	Bookbinding	Supplies	1,750.00	1,100.00	1,750.00	650.00
01-1531000-1-5353	Library	Office Supplies	Supplies	500.00	-	500.00	500.00
01-1531000-1-5355	Library	Printing	Supplies	400.00	200.00	400.00	200.00
01-1531000-1-5357	Library	General Supplies	Supplies	5,000.00	3,400.00	5,000.00	1,600.00
01-1531000-1-5513	Library	Subscriptions	Operating	45,000.00	31,000.00	45,000.00	14,000.00
01-1531000-1-5516	Library	Mileage	Operating	300.00	200.00	300.00	100.00
01-1531000-1-5517	Library	Inst. Memberships	Operating	1,200.00	1,000.00	1,200.00	200.00
01-1531000-1-5518	Library	Professional Development	Operating	2,000.00	500.00	1,500.00	1,000.00
01-1531000-1-5825	Library	Library Books	Capital outlay	10,000.00	10,000.00	10,000.00	-
Library Total				459,718.00	460,900.00	475,284.80	14,384.80
01-1531103-1-5214	Library Automation	Collection Costs	Services	1,500.00	200.00	1,500.00	1,300.00
01-1531103-1-5255	Library Automation	Maintenance Agree.	Services	26,000.00	25,000.00	26,000.00	1,000.00
Library Automation Total				27,500.00	25,200.00	27,500.00	2,300.00
01-1532000-1-5115	Instructional Design	Manager	Wages	65,550.00	71,900.00	69,742.03	(2,157.97)
01-1532000-1-5181	Instructional Design	Ret. & Soc. Sec.	Retirement	14,846.00	15,900.00	37,728.06	21,828.06
01-1532000-1-5182	Instructional Design	Fringe Benefits	Benefits	2,458.00	2,700.00	24,695.57	21,995.57
01-1532000-1-5505	Instructional Design	Faculty Development	Operating	2,000.00	-	-	-
01-1532000-1-5516	Instructional Design	Mileage	Operating	700.00	-	700.00	700.00
01-1532000-1-5518	Instructional Design	Professional Development	Operating	2,500.00	2,800.00	500.00	(2,300.00)
01-1532000-1-5820	Instructional Design	Instructional Equip	Capital outlay	1,000.00	-	-	-
Instructional Design Total				89,054.00	93,300.00	133,365.66	40,065.66
01-1533000-1-5109	Testing and Evaluation Center	Overtime	Wages	1,000.00	-	241.07	241.07
01-1533000-1-5130	Testing and Evaluation Center	Technicians	Wages	-	-	-	-
01-1533000-1-5141	Testing and Evaluation Center	Secretarial	Wages	33,880.00	38,700.00	34,930.02	(3,769.98)
01-1533000-1-5144	Testing and Evaluation Center	Temporary Help	Wages	7,010.00	5,000.00	7,080.10	2,080.10
01-1533000-1-5181	Testing and Evaluation Center	Ret. & Soc. Sec.	Retirement	13,943.00	12,500.00	11,619.08	(880.92)
01-1533000-1-5182	Testing and Evaluation Center	Fringe Benefits	Benefits	1,506.00	1,300.00	7,605.21	6,305.21
01-1533000-1-5219	Testing and Evaluation Center	Staffing Agency-Non Classroom	Services-Staffing	4,000.00	3,700.00	3,700.00	-
01-1533000-1-5316	Testing and Evaluation Center	Testing Materials	Supplies	20,000.00	8,100.00	10,000.00	1,900.00
01-1533000-1-5353	Testing and Evaluation Center	Office Supplies	Supplies	500.00	300.00	500.00	200.00
01-1533000-1-5518	Testing and Evaluation Center	Professional Development	Operating	-	-	500.00	500.00
Testing and Evaluation Center Total				81,839.00	69,600.00	76,175.47	6,575.47
01-1611000-1-5109	Dean Student Serv	Overtime	Wages	-	-	15.64	15.64
01-1611000-1-5114	Dean Student Serv	Deans	Wages	97,210.00	105,000.00	117,140.00	12,140.00
01-1611000-1-5115	Dean Student Serv	Manager	Wages	57,770.00	57,770.00	61,886.56	4,116.56
01-1611000-1-5181	Dean Student Serv	Ret. & Soc. Sec.	Retirement	46,726.00	53,500.00	49,236.61	(4,263.39)
01-1611000-1-5182	Dean Student Serv	Fringe Benefits	Benefits	37,067.00	39,600.00	32,227.60	(7,372.40)
01-1611000-1-5217	Dean Student Serv	Bus Service	Services	55,000.00	60,000.00	55,000.00	(5,000.00)
01-1611000-1-5225	Dean Student Serv	Contracted Services	Services	-	-	-	-
01-1611000-1-5353	Dean Student Serv	Office Supplies	Supplies	4,000.00	3,700.00	4,000.00	300.00
01-1611000-1-5355	Dean Student Serv	Printing	Supplies	1,000.00	600.00	1,000.00	400.00
01-1611000-1-5516	Dean Student Serv	Mileage	Operating	3,000.00	1,700.00	3,000.00	1,300.00
01-1611000-1-5518	Dean Student Serv	Professional Development	Operating	3,000.00	4,400.00	1,000.00	(3,400.00)
01-1611000-1-5541	Dean Student Serv	Telephones	Operating	-	900.00	-	(900.00)
01-1611000-1-5567	Dean Student Serv	Meeting Expense	Operating	2,000.00	1,300.00	2,000.00	700.00
Dean Student Serv Total				306,773.00	328,470.00	326,506.40	(1,963.60)
01-1612000-1-5109	Registration & Records	Overtime	Wages	1,000.00	100.00	1,381.79	1,281.79
01-1612000-1-5116	Registration & Records	Director	Wages	66,110.00	75,000.00	73,710.00	(1,290.00)
01-1612000-1-5130	Registration & Records	Technicians	Wages	150,390.00	151,500.00	156,287.14	4,787.14
01-1612000-1-5143	Registration & Records	Perm. Part Time	Wages	21,640.00	21,640.00	22,148.64	508.64
01-1612000-1-5181	Registration & Records	Ret. & Soc. Sec.	Retirement	67,749.00	66,600.00	69,720.08	3,120.08
01-1612000-1-5182	Registration & Records	Fringe Benefits	Benefits	83,446.00	85,000.00	45,634.96	(39,365.04)
01-1612000-1-5518	Registration & Records	Professional Development	Operating	-	-	2,500.00	2,500.00
01-1612000-1-5564	Registration & Records	Commencement	Operating	14,000.00	14,000.00	14,000.00	-
Registration & Records Total				404,335.00	413,840.00	385,382.61	(28,457.39)
01-1613000-1-5109	Enrollment Services	Overtime	Wages	40,000.00	21,700.00	33,998.98	12,298.98
01-1613000-1-5116	Enrollment Services	Director	Wages	82,740.00	85,000.00	87,109.37	2,109.37
01-1613000-1-5130	Enrollment Services	Technicians	Wages	388,570.00	405,000.00	441,629.50	36,629.50
01-1613000-1-5181	Enrollment Services	Ret. & Soc. Sec.	Retirement	121,132.00	120,500.00	154,752.91	34,252.91
01-1613000-1-5182	Enrollment Services	Fringe Benefits	Benefits	93,554.00	95,000.00	101,292.81	6,292.81
01-1613000-1-5225	Enrollment Services	Contracted Services	Services	5,000.00	-	5,000.00	5,000.00
01-1613000-1-5353	Enrollment Services	Office Supplies	Supplies	-	1,300.00	-	(1,300.00)
01-1613000-1-5355	Enrollment Services	Printing	Supplies	300.00	-	300.00	300.00
01-1613000-1-5516	Enrollment Services	Mileage	Operating	-	1,000.00	-	(1,000.00)
01-1613000-1-5518	Enrollment Services	Professional Development	Operating	20,000.00	2,500.00	20,000.00	17,500.00
01-1613000-1-5558	Enrollment Services	Cultural Development	Operating	-	300.00	-	(300.00)
01-1613000-1-5567	Enrollment Services	Meeting Expense	Operating	-	300.00	-	(300.00)
Enrollment Services Total				751,296.00	732,600.00	844,083.56	111,483.56
01-1613100-1-5130	Veteran Resource Center	Technicians	Wages	42,490.00	45,000.00	43,181.32	(1,818.68)
01-1613100-1-5181	Veteran Resource Center	Ret. & Soc. Sec.	Retirement	9,198.00	9,800.00	11,874.86	2,074.86
01-1613100-1-5182	Veteran Resource Center	Fringe Benefits	Benefits	1,029.00	800.00	7,772.64	6,972.64
01-1613100-1-5353	Veteran Resource Center	Office Supplies	Supplies	3,000.00	300.00	3,000.00	2,700.00
01-1613100-1-5355	Veteran Resource Center	Printing	Supplies	500.00	-	500.00	500.00
01-1613100-1-5518	Veteran Resource Center	Professional Development	Operating	500.00	-	500.00	500.00
01-1613100-1-5567	Veteran Resource Center	Meeting Expense	Operating	4,500.00	-	500.00	500.00

GL Account	Business Unit	Object Name	FS Caption	2019 Budget	2019 Amended	2020 Proposed Budget	2019 to 2020 Increase/(Decrease)
Veteran Resource Center Total				61,217.00	55,900.00	67,328.82	11,428.82
01-1614000-1-5109	Student Life	Overtime	Wages	-	-	189.09	189.09
01-1614000-1-5116	Student Life	Director	Wages	51,000.00	51,000.00	53,510.00	2,510.00
01-1614000-1-5181	Student Life	Ret. & Soc. Sec.	Retirement	11,552.00	11,400.00	14,767.25	3,367.25
01-1614000-1-5182	Student Life	Fringe Benefits	Benefits	20,703.00	22,400.00	9,665.84	(12,734.16)
01-1614000-1-5353	Student Life	Office Supplies	Supplies	3,000.00	2,400.00	3,000.00	600.00
01-1614000-1-5355	Student Life	Printing	Supplies	1,500.00	1,900.00	1,500.00	(400.00)
01-1614000-1-5518	Student Life	Professional Development	Operating	2,000.00	-	500.00	500.00
01-1614000-1-5555	Student Life	Student Activities	Operating	50,000.00	50,000.00	50,000.00	-
Student Life Total				139,755.00	139,100.00	133,132.17	(5,967.83)
01-1614100-1-5353	Judicial Affairs	Office Supplies	Supplies	500.00	100.00	500.00	400.00
01-1614100-1-5355	Judicial Affairs	Printing	Supplies	300.00	-	300.00	300.00
01-1614100-1-5375	Judicial Affairs	Software	Supplies	6,000.00	8,000.00	6,000.00	(2,000.00)
01-1614100-1-5518	Judicial Affairs	Professional Development	Operating	2,510.00	2,510.00	2,500.00	(10.00)
Judicial Affairs Total				9,310.00	10,610.00	9,300.00	(1,310.00)
01-1615000-1-5109	CU-Sports	Overtime	Wages	-	300.00	88.14	(211.86)
01-1615000-1-5116	CU-Sports	Director	Wages	139,010.00	139,010.00	145,937.85	6,927.85
01-1615000-1-5130	CU-Sports	Technicians	Wages	49,430.00	53,000.00	51,227.38	(1,772.62)
01-1615000-1-5158	CU-Sports	Student Employees	Wages	-	4,000.00	4,000.00	-
01-1615000-1-5181	CU-Sports	Ret. & Soc. Sec.	Retirement	42,186.00	44,000.00	54,244.68	10,244.68
01-1615000-1-5182	CU-Sports	Fringe Benefits	Benefits	25,766.00	27,300.00	35,505.61	8,205.61
01-1615000-1-5217	CU-Sports	Bus Service	Services	-	100.00	-	(100.00)
01-1615000-1-5225	CU-Sports	Contracted Services	Services	51,000.00	51,000.00	51,000.00	-
01-1615000-1-5260	CU-Sports	Maintenance	Services	10,000.00	10,000.00	10,000.00	-
01-1615000-1-5353	CU-Sports	Office Supplies	Supplies	11,000.00	11,000.00	11,000.00	-
01-1615000-1-5355	CU-Sports	Printing	Supplies	2,000.00	2,100.00	2,000.00	(100.00)
01-1615000-1-5471	CU-Sports	Insurance	Occupancy	25,000.00	32,000.00	25,000.00	(7,000.00)
01-1615000-1-5516	CU-Sports	Mileage	Operating	1,000.00	-	1,000.00	1,000.00
01-1615000-1-5518	CU-Sports	Professional Development	Operating	2,500.00	4,900.00	1,500.00	(3,400.00)
01-1615000-1-5583	CU-Sports	Scholarships	Scholarships	300,000.00	275,000.00	300,000.00	25,000.00
01-1615000-1-5821	CU-Sports	Office Equipment	Capital outlay	50,000.00	50,000.00	50,000.00	-
CU-Sports Total				708,892.00	703,710.00	742,503.65	38,793.65
01-1615020-1-5217	CU-Golf - Men	Bus Service	Services	2,000.00	2,000.00	2,000.00	-
01-1615020-1-5221	CU-Golf - Men	Staffing Agency-Coaches	Services-Staffing	8,200.00	8,200.00	8,190.00	(10.00)
01-1615020-1-5225	CU-Golf - Men	Contracted Services	Services	3,000.00	3,000.00	3,000.00	-
01-1615020-1-5518	CU-Golf - Men	Professional Development	Operating	2,000.00	2,000.00	2,000.00	-
01-1615020-1-5821	CU-Golf - Men	Office Equipment	Capital outlay	1,000.00	1,000.00	1,000.00	-
CU-Golf - Men Total				16,200.00	16,200.00	16,190.00	(10.00)
01-1615060-1-5217	CU-Men's Bowling	Bus Service	Services	-	900.00	1,000.00	100.00
01-1615060-1-5221	CU-Men's Bowling	Staffing Agency-Coaches	Services-Staffing	-	6,500.00	6,500.00	-
01-1615060-1-5518	CU-Men's Bowling	Professional Development	Operating	-	2,000.00	1,000.00	(1,000.00)
01-1615060-1-5821	CU-Men's Bowling	Office Equipment	Capital outlay	-	3,460.00	2,500.00	(960.00)
CU-Men's Bowling Total				-	12,860.00	11,000.00	(1,860.00)
01-1615070-1-5217	CU-Women's Bowling	Bus Service	Services	-	900.00	1,000.00	100.00
01-1615070-1-5221	CU-Women's Bowling	Staffing Agency-Coaches	Services-Staffing	-	6,500.00	6,500.00	-
01-1615070-1-5518	CU-Women's Bowling	Professional Development	Operating	-	-	1,000.00	1,000.00
01-1615070-1-5821	CU-Women's Bowling	Office Equipment	Capital outlay	-	2,500.00	2,500.00	-
CU-Women's Bowling Total				-	9,900.00	11,000.00	1,100.00
01-1615100-1-5105	CU-Cross Country - Men	Adjunct - Non Classroom	Wages	-	3,460.00	-	(3,460.00)
01-1615100-1-5217	CU-Cross Country - Men	Bus Service	Services	1,500.00	1,500.00	1,500.00	-
01-1615100-1-5221	CU-Cross Country - Men	Staffing Agency-Coaches	Services-Staffing	6,500.00	6,500.00	9,424.75	2,924.75
01-1615100-1-5225	CU-Cross Country - Men	Contracted Services	Services	1,000.00	2,000.00	1,000.00	(1,000.00)
01-1615100-1-5518	CU-Cross Country - Men	Professional Development	Operating	1,500.00	7,000.00	7,000.00	-
01-1615100-1-5821	CU-Cross Country - Men	Office Equipment	Capital outlay	2,000.00	2,000.00	2,000.00	-
CU-Cross Country - Men Total				12,500.00	22,460.00	20,924.75	(1,535.25)
01-1615110-1-5217	CU-Cross Country - Women	Bus Service	Services	1,500.00	1,500.00	1,500.00	-
01-1615110-1-5221	CU-Cross Country - Women	Staffing Agency-Coaches	Services-Staffing	6,500.00	6,500.00	-	(6,500.00)
01-1615110-1-5225	CU-Cross Country - Women	Contracted Services	Services	1,000.00	1,100.00	1,000.00	(100.00)
01-1615110-1-5518	CU-Cross Country - Women	Professional Development	Operating	2,000.00	6,000.00	6,000.00	-
01-1615110-1-5821	CU-Cross Country - Women	Office Equipment	Capital outlay	2,000.00	2,000.00	2,000.00	-
CU-Cross Country - Women Total				13,000.00	17,100.00	10,500.00	(6,600.00)
01-1615200-1-5217	CU-Baseball	Bus Service	Services	9,000.00	9,000.00	9,000.00	-
01-1615200-1-5221	CU-Baseball	Staffing Agency-Coaches	Services-Staffing	15,250.00	15,250.00	16,653.23	1,403.23
01-1615200-1-5225	CU-Baseball	Contracted Services	Services	4,000.00	4,000.00	4,000.00	-
01-1615200-1-5516	CU-Baseball	Mileage	Operating	-	500.00	-	(500.00)
01-1615200-1-5518	CU-Baseball	Professional Development	Operating	3,500.00	3,500.00	3,500.00	-
01-1615200-1-5568	CU-Baseball	Miscellaneous Expense	Operating	-	1,000.00	-	(1,000.00)
01-1615200-1-5821	CU-Baseball	Office Equipment	Capital outlay	6,500.00	6,500.00	6,500.00	-
CU-Baseball Total				38,250.00	39,750.00	39,653.23	(967.77)
01-1615300-1-5217	CU-Softball	Bus Service	Services	6,000.00	6,000.00	6,000.00	-
01-1615300-1-5221	CU-Softball	Staffing Agency-Coaches	Services-Staffing	15,200.00	15,200.00	12,672.51	(2,527.49)
01-1615300-1-5225	CU-Softball	Contracted Services	Services	4,000.00	4,000.00	4,000.00	-
01-1615300-1-5518	CU-Softball	Professional Development	Operating	2,500.00	2,900.00	2,900.00	-
01-1615300-1-5821	CU-Softball	Office Equipment	Capital outlay	4,500.00	4,500.00	4,500.00	-
CU-Softball Total				32,200.00	32,600.00	30,072.51	(2,527.49)
01-1615400-1-5217	CU-Men's Basketball	Bus Service	Services	5,000.00	5,000.00	5,000.00	-
01-1615400-1-5221	CU-Men's Basketball	Staffing Agency-Coaches	Services-Staffing	15,200.00	15,200.00	13,617.51	(1,582.49)
01-1615400-1-5225	CU-Men's Basketball	Contracted Services	Services	8,500.00	8,500.00	8,500.00	-
01-1615400-1-5518	CU-Men's Basketball	Professional Development	Operating	5,000.00	6,100.00	6,100.00	-
01-1615400-1-5821	CU-Men's Basketball	Office Equipment	Capital outlay	5,000.00	5,000.00	5,000.00	-
CU-Men's Basketball Total				38,700.00	39,800.00	38,217.51	(1,582.49)

GL Account	Business Unit	Object Name	FS Caption	2019 Budget	2019 Amended	2020 Proposed Budget	2019 to 2020
							Increase/(Decrease)
01-1615500-1-5105	CU-Women's Basketball	Adjunct - Non Classroom	Wages	-	-	70.83	70.83
01-1615500-1-5181	CU-Women's Basketball	Ret. & Soc. Sec.	Retirement	-	-	19.48	19.48
01-1615500-1-5182	CU-Women's Basketball	Fringe Benefits	Benefits	-	-	12.75	12.75
01-1615500-1-5217	CU-Women's Basketball	Bus Service	Services	5,000.00	5,000.00	5,000.00	-
01-1615500-1-5221	CU-Women's Basketball	Staffing Agency-Coaches	Services-Staffing	15,200.00	15,200.00	12,539.16	(2,660.84)
01-1615500-1-5225	CU-Women's Basketball	Contracted Services	Services	7,300.00	7,300.00	7,300.00	-
01-1615500-1-5518	CU-Women's Basketball	Professional Development	Operating	5,000.00	5,000.00	5,000.00	-
01-1615500-1-5821	CU-Women's Basketball	Office Equipment	Capital outlay	5,000.00	5,000.00	5,000.00	-
CU-Women's Basketball Total				37,500.00	37,500.00	34,942.22	(2,557.78)
01-1615600-1-5217	CU-Volleyball	Bus Service	Services	3,500.00	4,000.00	3,500.00	(500.00)
01-1615600-1-5221	CU-Volleyball	Staffing Agency-Coaches	Services-Staffing	9,400.00	9,400.00	12,090.01	2,690.01
01-1615600-1-5225	CU-Volleyball	Contracted Services	Services	4,000.00	5,000.00	4,000.00	(1,000.00)
01-1615600-1-5518	CU-Volleyball	Professional Development	Operating	6,000.00	6,000.00	6,000.00	-
01-1615600-1-5821	CU-Volleyball	Office Equipment	Capital outlay	4,000.00	4,000.00	4,000.00	-
CU-Volleyball Total				26,900.00	28,400.00	29,590.01	1,190.01
01-1615800-1-5217	CU-Soccer Men's	Bus Service	Services	3,500.00	5,000.00	3,500.00	(1,500.00)
01-1615800-1-5221	CU-Soccer Men's	Staffing Agency-Coaches	Services-Staffing	9,400.00	9,400.00	14,300.02	4,900.02
01-1615800-1-5225	CU-Soccer Men's	Contracted Services	Services	4,500.00	5,400.00	4,000.00	(900.00)
01-1615800-1-5518	CU-Soccer Men's	Professional Development	Operating	7,500.00	7,500.00	7,500.00	-
01-1615800-1-5821	CU-Soccer Men's	Office Equipment	Capital outlay	3,000.00	3,000.00	3,000.00	-
CU-Soccer Men's Total				27,900.00	30,300.00	32,800.02	2,500.02
01-1615900-1-5217	CU-Soccer Women's	Bus Service	Services	3,500.00	10,500.00	3,500.00	(7,000.00)
01-1615900-1-5221	CU-Soccer Women's	Staffing Agency-Coaches	Services-Staffing	9,400.00	9,400.00	10,270.00	870.00
01-1615900-1-5225	CU-Soccer Women's	Contracted Services	Services	4,500.00	4,900.00	4,500.00	(400.00)
01-1615900-1-5518	CU-Soccer Women's	Professional Development	Operating	7,500.00	7,500.00	7,500.00	-
01-1615900-1-5821	CU-Soccer Women's	Office Equipment	Capital outlay	3,000.00	3,000.00	3,000.00	-
CU-Soccer Women's Total				27,900.00	35,300.00	28,770.00	(6,530.00)
01-1616000-1-1534	Housing	Rental Income	Housing	(900,000.00)	(900,000.00)	(900,000.00)	-
01-1616000-1-1566	Housing	Laundry Room Proceeds	Other rev	(5,000.00)	(5,000.00)	(5,000.00)	-
01-1616000-1-1572	Housing	Miscellaneous Revenue	Other rev	(10,000.00)	(10,000.00)	(10,000.00)	-
01-1616000-1-5109	Housing	Overtime	Wages	2,500.00	4,800.00	3,363.53	(1,436.47)
01-1616000-1-5115	Housing	Manager	Wages	48,910.00	48,900.00	51,398.88	2,498.88
01-1616000-1-5116	Housing	Director	Wages	58,270.00	57,100.00	59,696.86	2,596.86
01-1616000-1-5130	Housing	Technicians	Wages	32,990.00	32,990.00	65,438.67	32,448.67
01-1616000-1-5144	Housing	Temporary Help	Wages	10,000.00	10,000.00	10,100.00	100.00
01-1616000-1-5158	Housing	Student Employees	Wages	6,500.00	2,300.00	6,500.00	4,200.00
01-1616000-1-5181	Housing	Ret. & Soc. Sec.	Retirement	35,543.00	33,200.00	52,249.43	19,049.43
01-1616000-1-5182	Housing	Fringe Benefits	Benefits	24,489.00	25,900.00	34,696.88	8,796.88
01-1616000-1-5225	Housing	Contracted Services	Services	289,000.00	5,500.00	11,500.00	6,000.00
01-1616000-1-5353	Housing	Office Supplies	Supplies	3,000.00	3,000.00	3,000.00	-
01-1616000-1-5355	Housing	Printing	Supplies	2,000.00	2,800.00	2,000.00	(800.00)
01-1616000-1-5375	Housing	Software	Supplies	6,000.00	6,000.00	6,000.00	-
01-1616000-1-5380	Housing	Safety Supplies	Supplies	-	8,400.00	-	(8,400.00)
01-1616000-1-5518	Housing	Professional Development	Operating	5,000.00	6,800.00	2,000.00	(4,800.00)
01-1616000-1-5534	Housing	Advertising	Operating	-	1,900.00	-	(1,900.00)
01-1616000-1-5541	Housing	Telephones	Operating	32,000.00	4,100.00	6,000.00	1,900.00
01-1616000-1-5555	Housing	Student Activities	Operating	30,000.00	36,500.00	30,000.00	(6,500.00)
01-1616000-1-5567	Housing	Meeting Expense	Operating	-	1,500.00	3,500.00	2,000.00
01-1616000-1-5583	Housing	Scholarships	Scholarships	142,451.00	145,000.00	145,000.00	-
01-1616000-1-5711	Housing	Transfer- Debt Service	Transfers out Debt	1,200,000.00	1,200,000.00	1,200,000.00	-
01-1616000-1-5821	Housing	Office Equipment	Capital outlay	2,000.00	24,500.00	10,500.00	(14,000.00)
Housing Total				1,015,653.00	746,190.00	787,944.24	41,754.24
01-1617000-1-5109	Customer Service Center	Overtime	Wages	500.00	1,900.00	1,067.95	(832.05)
01-1617000-1-5130	Customer Service Center	Technicians	Wages	81,530.00	87,300.00	120,447.50	33,147.50
01-1617000-1-5141	Customer Service Center	Secretarial	Wages	30,530.00	21,500.00	-	(21,500.00)
01-1617000-1-5144	Customer Service Center	Temporary Help	Wages	-	13,000.00	-	(13,000.00)
01-1617000-1-5158	Customer Service Center	Student Employees	Wages	6,000.00	4,000.00	6,000.00	2,000.00
01-1617000-1-5181	Customer Service Center	Ret. & Soc. Sec.	Retirement	37,709.00	38,400.00	33,416.75	(4,983.25)
01-1617000-1-5182	Customer Service Center	Fringe Benefits	Benefits	18,013.00	13,200.00	22,331.78	9,131.78
01-1617000-1-5518	Customer Service Center	Professional Development	Operating	-	-	1,500.00	1,500.00
Customer Service Center Total				174,282.00	179,300.00	184,763.97	5,463.97
01-1630000-1-5109	Admissions	Overtime	Wages	500.00	2,800.00	697.50	(2,102.50)
01-1630000-1-5116	Admissions	Director	Wages	70,000.00	45,000.00	145,690.26	100,690.26
01-1630000-1-5130	Admissions	Technicians	Wages	182,150.00	175,000.00	147,568.82	(27,431.18)
01-1630000-1-5144	Admissions	Temporary Help	Wages	4,000.00	3,000.00	4,040.00	1,040.00
01-1630000-1-5181	Admissions	Ret. & Soc. Sec.	Retirement	45,260.00	44,000.00	81,949.06	37,949.06
01-1630000-1-5182	Admissions	Fringe Benefits	Benefits	58,932.00	38,000.00	53,639.39	15,639.39
01-1630000-1-5225	Admissions	Contracted Services	Services	1,500.00	-	-	-
01-1630000-1-5353	Admissions	Office Supplies	Supplies	700.00	-	700.00	700.00
01-1630000-1-5355	Admissions	Printing	Supplies	2,000.00	300.00	2,000.00	1,700.00
01-1630000-1-5516	Admissions	Mileage	Operating	1,000.00	700.00	1,000.00	300.00
01-1630000-1-5518	Admissions	Professional Development	Operating	3,000.00	100.00	2,500.00	2,400.00
01-1630000-1-5541	Admissions	Telephones	Operating	400.00	400.00	400.00	-
01-1630000-1-5566	Admissions	Recruitment	Operating	15,000.00	13,100.00	15,000.00	1,900.00
01-1630000-1-5567	Admissions	Meeting Expense	Operating	3,000.00	3,200.00	3,000.00	(200.00)
Admissions Total				387,442.00	325,600.00	458,185.03	132,585.03
01-1631000-1-1572	Diversity Development	Miscellaneous Revenue	Other rev	(10,000.00)	(10,000.00)	(10,000.00)	-
01-1631000-1-5109	Diversity Development	Overtime	Wages	-	600.00	430.02	(169.98)
01-1631000-1-5116	Diversity Development	Director	Wages	154,000.00	154,000.00	159,540.00	5,540.00
01-1631000-1-5130	Diversity Development	Technicians	Wages	42,400.00	42,500.00	45,030.02	2,530.02
01-1631000-1-5143	Diversity Development	Perm. Part Time	Wages	25,840.00	24,500.00	26,728.90	2,228.90

GL Account	Business Unit	Object Name	FS Caption	2019 Budget	2019 Amended	2020 Proposed Budget	2019 to 2020
							Increase/(Decrease)
01-3470000-3-5182	Lenawee Extension	Fringe Benefits	Benefits	169,606.00	156,600.00	139,289.20	(17,310.80)
01-3470000-3-5219	Lenawee Extension	Staffing Agency-Non Classroom	Services-Staffing	65,000.00	22,000.00	25,000.00	3,000.00
01-3470000-3-5220	Lenawee Extension	Staffing Agency-Adjuncts	Services-Staffing	400,000.00	355,400.00	365,000.00	9,600.00
01-3470000-3-5223	Lenawee Extension	Trash Removal	Services	1,200.00	800.00	1,200.00	400.00
01-3470000-3-5225	Lenawee Extension	Contracted Services	Services	100,000.00	104,700.00	100,000.00	(4,700.00)
01-3470000-3-5255	Lenawee Extension	Maintenance Agree.	Services	4,000.00	2,200.00	4,000.00	1,800.00
01-3470000-3-5260	Lenawee Extension	Maintenance	Services	14,000.00	12,600.00	14,000.00	1,400.00
01-3470000-3-5266	Lenawee Extension	Building Security	Services	20,000.00	14,600.00	20,000.00	5,400.00
01-3470000-3-5311	Lenawee Extension	Classroom Supplies	Supplies	15,000.00	15,000.00	15,000.00	-
01-3470000-3-5351	Lenawee Extension	Computer Supplies	Supplies	2,000.00	-	2,000.00	2,000.00
01-3470000-3-5353	Lenawee Extension	Office Supplies	Supplies	2,000.00	1,800.00	2,000.00	200.00
01-3470000-3-5355	Lenawee Extension	Printing	Supplies	2,500.00	1,200.00	2,500.00	1,300.00
01-3470000-3-5371	Lenawee Extension	Custodial Supplies	Supplies	3,000.00	400.00	3,000.00	2,600.00
01-3470000-3-5372	Lenawee Extension	Grounds Supplies	Supplies	1,000.00	-	1,000.00	1,000.00
01-3470000-3-5411	Lenawee Extension	Building Rental	Occupancy	3,000.00	-	3,000.00	3,000.00
01-3470000-3-5451	Lenawee Extension	Heating/Fuel Gas	Occupancy	8,000.00	7,800.00	8,000.00	200.00
01-3470000-3-5453	Lenawee Extension	Electricity	Occupancy	50,000.00	42,400.00	50,000.00	7,600.00
01-3470000-3-5457	Lenawee Extension	Water & Sewage	Occupancy	2,500.00	3,400.00	2,500.00	(900.00)
01-3470000-3-5471	Lenawee Extension	Insurance	Occupancy	25,000.00	-	25,000.00	25,000.00
01-3470000-3-5505	Lenawee Extension	Faculty Development	Operating	-	-	4,000.00	4,000.00
01-3470000-3-5511	Lenawee Extension	Dues	Operating	1,000.00	700.00	1,000.00	300.00
01-3470000-3-5513	Lenawee Extension	Subscriptions	Operating	1,000.00	900.00	1,000.00	100.00
01-3470000-3-5516	Lenawee Extension	Mileage	Operating	10,000.00	13,100.00	10,000.00	(3,100.00)
01-3470000-3-5517	Lenawee Extension	Inst. Memberships	Operating	5,000.00	-	5,000.00	5,000.00
01-3470000-3-5518	Lenawee Extension	Professional Development	Operating	5,000.00	4,900.00	3,000.00	(1,900.00)
01-3470000-3-5534	Lenawee Extension	Advertising	Operating	35,000.00	13,800.00	20,000.00	6,200.00
01-3470000-3-5541	Lenawee Extension	Telephones	Operating	17,500.00	13,000.00	17,500.00	4,500.00
01-3470000-3-5543	Lenawee Extension	Postage	Operating	1,000.00	-	1,000.00	1,000.00
01-3470000-3-5567	Lenawee Extension	Meeting Expense	Operating	5,000.00	6,500.00	5,000.00	(1,500.00)
01-3470000-3-5574	Lenawee Extension	Bad Debts	Operating	80,000.00	80,000.00	80,000.00	-
01-3470000-3-5603	Lenawee Extension	Licenses	Operating	300.00	-	300.00	300.00
01-3470000-3-5709	Lenawee Extension	Transfers-Plant	Transfers out	112,500.00	112,500.00	112,500.00	-
01-3470000-3-5802	Lenawee Extension	Develop/Improve	Capital outlay	25,000.00	25,000.00	25,000.00	-
01-3470000-3-5820	Lenawee Extension	Instructional Equip	Capital outlay	2,000.00	2,000.00	2,000.00	-
01-3470000-3-5821	Lenawee Extension	Office Equipment	Capital outlay	1,000.00	1,000.00	1,000.00	-
01-3470000-3-5822	Lenawee Extension	Computer Equipment	Capital outlay	5,000.00	5,000.00	5,000.00	-
01-3470000-3-5824	Lenawee Extension	Audio Visual	Capital outlay	8,000.00	8,000.00	8,000.00	-
Lenawee Extension Total				(1,027,245.00)	(1,375,602.00)	(1,052,707.10)	171,470.90
01-3472000-5-1201	Hillsdale Ctr	Tuition	Tuition	(1,509,000.00)	(1,509,000.00)	(1,510,000.00)	1,000.00
01-3472000-5-1251	Hillsdale Ctr	Student Fees	Tuition	(150,900.00)	(150,900.00)	(85,000.00)	(65,900.00)
01-3472000-5-1254	Hillsdale Ctr	Registration Fees	Tuition	(289,960.00)	(289,960.00)	(285,000.00)	(4,960.00)
01-3472000-5-5103	Hillsdale Ctr	Full Time Faculty	Wages	66,970.00	66,900.00	67,931.89	1,031.88
01-3472000-5-5106	Hillsdale Ctr	Part Time Faculty	Wages	20,000.00	24,500.00	18,220.09	(6,279.91)
01-3472000-5-5107	Hillsdale Ctr	Faculty Overloads	Wages	8,500.00	8,500.00	3,940.82	(4,559.18)
01-3472000-5-5109	Hillsdale Ctr	Overtime	Wages	10,500.00	22,400.00	12,313.56	(10,086.44)
01-3472000-5-5130	Hillsdale Ctr	Technicians	Wages	163,400.00	163,400.00	170,576.16	7,176.16
01-3472000-5-5158	Hillsdale Ctr	Student Employees	Wages	10,000.00	10,200.00	10,000.00	(200.00)
01-3472000-5-5181	Hillsdale Ctr	Ret. & Soc. Sec.	Retirement	84,460.00	81,500.00	75,070.19	(6,429.81)
01-3472000-5-5182	Hillsdale Ctr	Fringe Benefits	Benefits	54,498.00	50,700.00	49,901.85	(798.15)
01-3472000-5-5219	Hillsdale Ctr	Staffing Agency-Non Classroom	Services-Staffing	25,000.00	49,800.00	28,276.99	(21,523.01)
01-3472000-5-5220	Hillsdale Ctr	Staffing Agency-Adjuncts	Services-Staffing	320,000.00	360,300.00	330,000.00	(30,300.00)
01-3472000-5-5223	Hillsdale Ctr	Trash Removal	Services	2,000.00	1,500.00	2,000.00	500.00
01-3472000-5-5225	Hillsdale Ctr	Contracted Services	Services	55,000.00	35,300.00	55,000.00	19,700.00
01-3472000-5-5260	Hillsdale Ctr	Maintenance	Services	65,000.00	1,900.00	65,000.00	63,100.00
01-3472000-5-5266	Hillsdale Ctr	Building Security	Services	13,000.00	11,600.00	13,000.00	1,400.00
01-3472000-5-5311	Hillsdale Ctr	Classroom Supplies	Supplies	7,000.00	7,000.00	7,000.00	-
01-3472000-5-5353	Hillsdale Ctr	Office Supplies	Supplies	1,000.00	1,500.00	1,000.00	(500.00)
01-3472000-5-5355	Hillsdale Ctr	Printing	Supplies	1,000.00	700.00	1,000.00	300.00
01-3472000-5-5371	Hillsdale Ctr	Custodial Supplies	Supplies	2,500.00	1,300.00	2,500.00	1,200.00
01-3472000-5-5411	Hillsdale Ctr	Building Rental	Occupancy	1,000.00	-	1,000.00	1,000.00
01-3472000-5-5451	Hillsdale Ctr	Heating/Fuel Gas	Occupancy	6,000.00	4,200.00	6,000.00	1,800.00
01-3472000-5-5453	Hillsdale Ctr	Electricity	Occupancy	18,000.00	16,000.00	18,000.00	2,000.00
01-3472000-5-5457	Hillsdale Ctr	Water & Sewage	Occupancy	1,000.00	1,000.00	1,000.00	-
01-3472000-5-5471	Hillsdale Ctr	Insurance	Occupancy	6,000.00	-	6,000.00	6,000.00
01-3472000-5-5505	Hillsdale Ctr	Faculty Development	Operating	-	-	1,000.00	1,000.00
01-3472000-5-5513	Hillsdale Ctr	Subscriptions	Operating	500.00	-	500.00	500.00
01-3472000-5-5516	Hillsdale Ctr	Mileage	Operating	6,500.00	7,800.00	6,500.00	(1,300.00)
01-3472000-5-5517	Hillsdale Ctr	Inst. Memberships	Operating	-	700.00	-	(700.00)
01-3472000-5-5518	Hillsdale Ctr	Professional Development	Operating	3,500.00	6,000.00	2,000.00	(4,000.00)
01-3472000-5-5534	Hillsdale Ctr	Advertising	Operating	21,000.00	10,900.00	15,000.00	4,100.00
01-3472000-5-5541	Hillsdale Ctr	Telephones	Operating	28,000.00	28,000.00	28,000.00	-
01-3472000-5-5543	Hillsdale Ctr	Postage	Operating	100.00	100.00	100.00	-
01-3472000-5-5567	Hillsdale Ctr	Meeting Expense	Operating	3,500.00	4,300.00	3,500.00	(800.00)
01-3472000-5-5574	Hillsdale Ctr	Bad Debts	Operating	30,000.00	30,000.00	30,000.00	-
01-3472000-5-5709	Hillsdale Ctr	Transfers-Plant	Transfers out	120,000.00	120,000.00	120,000.00	-
01-3472000-5-5711	Hillsdale Ctr	Transfer- Debt Service	Transfers out Debt	100,000.00	100,000.00	100,000.00	-
01-3472000-5-5821	Hillsdale Ctr	Office Equipment	Capital outlay	500.00	400.00	500.00	100.00
01-3472000-5-5822	Hillsdale Ctr	Computer Equipment	Capital outlay	10,000.00	10,000.00	10,000.00	-
Hillsdale Ctr Total				(684,432.00)	(711,460.00)	(618,168.44)	(46,428.44)
01-3474000-7-1201	W.J. Maher Campus	Tuition	Tuition	(878,000.00)	(878,000.00)	(922,000.00)	44,000.00
01-3474000-7-1251	W.J. Maher Campus	Student Fees	Tuition	(87,800.00)	(87,800.00)	(80,000.00)	(7,800.00)

GL Account	Business Unit	Object Name	FS Caption	2019 Budget	2019 Amended	2020 Proposed Budget	2019 to 2020 Increase/(Decrease)
01-3474000-7-1254	W.J. Maher Campus	Registration Fees	Tuition	(253,132.00)	(253,132.00)	(270,000.00)	16,868.00
01-3474000-7-5103	W.J. Maher Campus	Full Time Faculty	Wages	271,460.00	271,460.00	274,323.38	2,863.38
01-3474000-7-5105	W.J. Maher Campus	Adjunct - Non Classroom	Wages	3,100.00	1,100.00	3,720.22	2,620.22
01-3474000-7-5106	W.J. Maher Campus	Part Time Faculty	Wages	-	-	2,353.85	2,353.85
01-3474000-7-5107	W.J. Maher Campus	Faculty Overloads	Wages	8,500.00	8,500.00	7,212.44	(1,287.56)
01-3474000-7-5109	W.J. Maher Campus	Overtime	Wages	-	200.00	345.21	145.21
01-3474000-7-5116	W.J. Maher Campus	Director	Wages	79,760.00	56,000.00	-	(56,000.00)
01-3474000-7-5130	W.J. Maher Campus	Technicians	Wages	57,400.00	49,100.00	66,662.70	17,562.70
01-3474000-7-5143	W.J. Maher Campus	Perm. Part Time	Wages	-	-	21,595.60	21,595.60
01-3474000-7-5144	W.J. Maher Campus	Temporary Help	Wages	-	1,150.00	-	(1,150.00)
01-3474000-7-5158	W.J. Maher Campus	Student Employees	Wages	5,000.00	700.00	5,000.00	4,300.00
01-3474000-7-5181	W.J. Maher Campus	Ret. & Soc. Sec.	Retirement	103,210.00	103,600.00	103,458.69	(141.31)
01-3474000-7-5182	W.J. Maher Campus	Fringe Benefits	Benefits	69,693.00	61,200.00	68,100.91	6,900.91
01-3474000-7-5220	W.J. Maher Campus	Staffing Agency-Adjuncts	Services-Staffing	230,000.00	258,700.00	265,000.00	6,300.00
01-3474000-7-5225	W.J. Maher Campus	Trash Removal	Services	2,000.00	1,600.00	2,000.00	400.00
01-3474000-7-5225	W.J. Maher Campus	Contracted Services	Services	85,000.00	143,100.00	85,000.00	(58,100.00)
01-3474000-7-5260	W.J. Maher Campus	Maintenance	Services	16,000.00	200.00	16,000.00	15,800.00
01-3474000-7-5311	W.J. Maher Campus	Classroom Supplies	Supplies	2,000.00	1,600.00	2,000.00	400.00
01-3474000-7-5353	W.J. Maher Campus	Office Supplies	Supplies	1,000.00	100.00	1,000.00	900.00
01-3474000-7-5355	W.J. Maher Campus	Printing	Supplies	750.00	-	750.00	750.00
01-3474000-7-5371	W.J. Maher Campus	Custodial Supplies	Supplies	2,000.00	-	2,000.00	2,000.00
01-3474000-7-5382	W.J. Maher Campus	Endowed Chair Exp	Supplies	-	7,750.00	15,500.00	7,750.00
01-3474000-7-5411	W.J. Maher Campus	Building Rental	Occupancy	200,000.00	200,000.00	200,000.00	-
01-3474000-7-5451	W.J. Maher Campus	Heating/Fuel Gas	Occupancy	15,000.00	4,100.00	15,000.00	10,900.00
01-3474000-7-5453	W.J. Maher Campus	Electricity	Occupancy	40,000.00	42,900.00	40,000.00	(2,900.00)
01-3474000-7-5457	W.J. Maher Campus	Water & Sewage	Occupancy	23,500.00	6,100.00	23,500.00	17,400.00
01-3474000-7-5471	W.J. Maher Campus	Insurance	Occupancy	6,000.00	-	6,000.00	6,000.00
01-3474000-7-5505	W.J. Maher Campus	Faculty Development	Operating	-	-	3,000.00	3,000.00
01-3474000-7-5516	W.J. Maher Campus	Mileage	Operating	3,000.00	2,900.00	3,000.00	100.00
01-3474000-7-5518	W.J. Maher Campus	Professional Development	Operating	4,500.00	100.00	1,250.00	1,150.00
01-3474000-7-5541	W.J. Maher Campus	Telephones	Operating	17,500.00	12,600.00	17,500.00	4,900.00
01-3474000-7-5567	W.J. Maher Campus	Meeting Expense	Operating	2,000.00	400.00	2,000.00	1,600.00
01-3474000-7-5822	W.J. Maher Campus	Computer Equipment	Capital outlay	2,500.00	2,500.00	2,500.00	-
W.J. Maher Campus Total				31,941.00	18,728.00	(16,227.00)	71,181.00
01-3476000-1-1525	CCE	Contract Training	CCE	(90,000.00)	(10,000.00)	(90,000.00)	80,000.00
01-3476000-1-1593	CCE	Adm Allow-Spec Prog	Other rev	-	-	(25,000.00)	25,000.00
01-3476000-1-5106	CCE	Part Time Faculty	Wages	3,500.00	500.00	478.83	(21.17)
01-3476000-1-5109	CCE	Overtime	Wages	-	-	40.89	40.89
01-3476000-1-5116	CCE	Director	Wages	62,420.00	64,000.00	66,584.12	2,584.12
01-3476000-1-5130	CCE	Technicians	Wages	-	-	54,173.44	54,173.44
01-3476000-1-5143	CCE	Perm. Part Time	Wages	22,190.00	21,250.00	-	(21,250.00)
01-3476000-1-5181	CCE	Ret. & Soc. Sec.	Retirement	21,608.00	21,600.00	33,351.25	11,751.25
01-3476000-1-5182	CCE	Fringe Benefits	Benefits	21,127.00	22,500.00	21,829.91	(670.09)
01-3476000-1-5220	CCE	Staffing Agency-Adjuncts	Services-Staffing	-	7,900.00	7,900.00	-
01-3476000-1-5225	CCE	Contracted Services	Services	85,000.00	85,000.00	85,000.00	-
01-3476000-1-5311	CCE	Classroom Supplies	Supplies	5,500.00	4,600.00	5,500.00	900.00
01-3476000-1-5353	CCE	Office Supplies	Supplies	1,250.00	700.00	1,250.00	550.00
01-3476000-1-5355	CCE	Printing	Supplies	1,250.00	300.00	1,250.00	950.00
01-3476000-1-5375	CCE	Software	Supplies	7,000.00	9,600.00	7,000.00	(2,600.00)
01-3476000-1-5513	CCE	Subscriptions	Operating	700.00	-	700.00	700.00
01-3476000-1-5516	CCE	Mileage	Operating	2,000.00	1,500.00	2,000.00	500.00
01-3476000-1-5517	CCE	Inst. Memberships	Operating	11,000.00	15,500.00	11,000.00	(4,500.00)
01-3476000-1-5518	CCE	Professional Development	Operating	-	4,200.00	1,250.00	(2,950.00)
01-3476000-1-5534	CCE	Advertising	Operating	3,500.00	600.00	1,750.00	1,150.00
01-3476000-1-5567	CCE	Meeting Expense	Operating	1,500.00	-	1,500.00	1,500.00
01-3476000-1-5568	CCE	Miscellaneous Expense	Operating	1,250.00	900.00	1,250.00	350.00
CCE Total				160,795.00	250,650.00	188,808.45	148,158.45
01-3476300-1-1525	CCE Contract Traing	Contract Training	CCE	-	(110,000.00)	-	(110,000.00)
CCE Contract Traing Total				-	(110,000.00)	-	(110,000.00)
01-3476509-1-1525	American Heart Assoc Trn Cntr	Contract Training	CCE	(10,000.00)	(25,000.00)	(10,000.00)	(15,000.00)
01-3476509-1-5106	American Heart Assoc Trn Cntr	Part Time Faculty	Wages	-	-	420.00	420.00
01-3476509-1-5125	American Heart Assoc Trn Cntr	Contracted	Wages	7,500.00	-	60.00	60.00
01-3476509-1-5181	American Heart Assoc Trn Cntr	Ret. & Soc. Sec.	Retirement	3,630.00	-	132.00	132.00
01-3476509-1-5182	American Heart Assoc Trn Cntr	Fringe Ben	Benefits	-	-	86.40	86.40
01-3476509-1-5220	American Heart Assoc Trn Cntr	Staffing Agency-Adjuncts	Services-Staffing	8,000.00	20,900.00	20,000.00	(900.00)
01-3476509-1-5311	American Heart Assoc Trn Cntr	Classroom Supplies	Supplies	4,000.00	4,600.00	4,000.00	(600.00)
01-3476509-1-5516	American Heart Assoc Trn Cntr	Mileage	Operating	400.00	-	400.00	400.00
American Heart Assoc Trn Cntr Total				13,530.00	500.00	15,098.40	(15,401.60)
01-3480000-1-5116	Career Planning and Emp Svcs	Director	Wages	84,790.00	61,000.00	-	(61,000.00)
01-3480000-1-5181	Career Planning and Emp Svcs	Ret. & Soc. Sec.	Retirement	19,204.00	18,600.00	-	(18,600.00)
01-3480000-1-5182	Career Planning and Emp Svcs	Fringe Benefits	Benefits	2,700.00	2,400.00	-	(2,400.00)
01-3480000-1-5353	Career Planning and Emp Svcs	Office Supplies	Supplies	200.00	-	200.00	200.00
01-3480000-1-5355	Career Planning and Emp Svcs	Printing	Supplies	100.00	100.00	100.00	-
01-3480000-1-5375	Career Planning and Emp Svcs	Software	Supplies	4,000.00	-	4,000.00	4,000.00
01-3480000-1-5516	Career Planning and Emp Svcs	Mileage	Operating	300.00	100.00	300.00	200.00
01-3480000-1-5517	Career Planning and Emp Svcs	Inst. Memberships	Operating	100.00	-	100.00	100.00
01-3480000-1-5518	Career Planning and Emp Svcs	Professional Development	Operating	-	300.00	-	(300.00)
01-3480000-1-5567	Career Planning and Emp Svcs	Meeting Expense	Operating	400.00	-	400.00	400.00
Career Planning and Emp Svcs Total				111,794.00	82,500.00	5,100.00	(77,400.00)
01-3517000-1-1130	Cultural Affairs	Bravo	Potter Center	(335,000.00)	(335,000.00)	(326,440.41)	(8,559.59)
01-3517000-1-1132	Cultural Affairs	Spec Events Internal	Potter Center	(18,000.00)	(18,000.00)	(17,830.08)	(169.92)

GL Account	Business Unit	Object Name	FS Caption	2019 Budget	2019 Amended	2020 Proposed Budget	2019 to 2020 Increase/(Decrease)
01-3517000-1-1133	Cultural Affairs	Spec Events External	Potter Center	(71,000.00)	(71,000.00)	(81,898.95)	10,898.95
01-3517000-1-1537	Cultural Affairs	Building Rental	Other rev	(30,000.00)	(30,000.00)	(30,000.00)	-
01-3517000-1-1541	Cultural Affairs	Dinning/Federer Use	Potter Center	(23,000.00)	(23,000.00)	(20,261.67)	(2,738.33)
01-3517000-1-1572	Cultural Affairs	Miscellaneous Revenue	Other rev	(15,000.00)	(15,000.00)	(15,000.00)	-
01-3517000-1-1713	Cultural Affairs	Transfers/Foundation	Transfers in	(7,500.00)	(7,500.00)	(7,500.00)	-
01-3517000-1-5109	Cultural Affairs	Overtime	Wages	-	600.00	796.33	196.33
01-3517000-1-5130	Cultural Affairs	Technicians	Wages	166,750.00	171,300.00	161,938.30	(9,361.70)
01-3517000-1-5135	Cultural Affairs	Production-Bravo	Wages	8,300.00	13,900.00	8,383.00	(5,517.00)
01-3517000-1-5136	Cultural Affairs	Production-Rainbow	Wages	760.00	1,300.00	768.00	(532.00)
01-3517000-1-5137	Cultural Affairs	Spec Events-Internal	Wages	3,770.00	1,400.00	3,808.00	2,408.00
01-3517000-1-5138	Cultural Affairs	Spec Events-External	Wages	7,540.00	6,900.00	7,615.00	715.00
01-3517000-1-5143	Cultural Affairs	Perm. Part Time	Wages	81,980.00	65,400.00	77,457.05	12,057.05
01-3517000-1-5181	Cultural Affairs	Ret. & Soc. Sec.	Retirement	86,107.00	78,800.00	71,710.56	(7,089.44)
01-3517000-1-5182	Cultural Affairs	Fringe Benefits	Benefits	53,503.00	54,500.00	46,937.82	(7,565.18)
01-3517000-1-5225	Cultural Affairs	Contracted Services	Services	12,000.00	13,200.00	13,200.00	-
01-3517000-1-5353	Cultural Affairs	Office Supplies	Supplies	1,000.00	1,000.00	1,000.00	-
01-3517000-1-5355	Cultural Affairs	Printing	Supplies	3,000.00	4,300.00	3,000.00	(1,300.00)
01-3517000-1-5516	Cultural Affairs	Mileage	Operating	250.00	200.00	250.00	50.00
01-3517000-1-5518	Cultural Affairs	Professional Development	Operating	-	1,200.00	4,000.00	2,800.00
01-3517000-1-5525	Cultural Affairs	Prod Costs - Bravo	Operating	375,000.00	515,400.00	375,000.00	(140,400.00)
01-3517000-1-5527	Cultural Affairs	Prod Costs Internal	Operating	14,000.00	12,800.00	14,000.00	1,200.00
01-3517000-1-5528	Cultural Affairs	Prod Costs External	Operating	4,000.00	10,900.00	4,000.00	(6,900.00)
01-3517000-1-5529	Cultural Affairs	Music Hall Expense	Operating	9,000.00	7,600.00	9,000.00	1,400.00
01-3517000-1-5534	Cultural Affairs	Advertising	Operating	18,500.00	22,500.00	18,500.00	(4,000.00)
	Cultural Affairs Total			345,960.00	483,700.00	322,432.95	(162,404.82)
01-3518000-1-5143	Institutional Charges	Perm. Part Time	Wages	42,010.00	39,300.00	43,021.04	3,721.04
01-3518000-1-5181	Institutional Charges	Ret. & Soc. Sec.	Retirement	14,044.00	12,900.00	11,830.78	(1,069.22)
01-3518000-1-5182	Institutional Charges	Fringe Benefits	Benefits	530.00	-	7,743.79	7,743.79
01-3518000-1-5518	Institutional Charges	Professional Development	Operating	12,000.00	7,600.00	1,000.00	(6,600.00)
01-3518000-1-5527	Institutional Charges	Prod Costs Internal	Operating	8,000.00	9,000.00	8,000.00	(1,000.00)
01-3518000-1-5538	Institutional Charges	Public Relations	Operating	15,000.00	21,400.00	15,000.00	(6,400.00)
01-3518000-1-5603	Institutional Charges	Licenses	Operating	3,900.00	5,300.00	3,900.00	(1,400.00)
	Institutional Charges Total			95,484.00	95,500.00	90,495.61	(5,004.39)
01-3519000-1-1537	Food Services	Building Rental	Other rev	(10,000.00)	(10,000.00)	(10,000.00)	-
01-3519000-1-5225	Food Services	Contracted Services	Services	100,000.00	194,300.00	100,000.00	(94,300.00)
01-3519000-1-5821	Food Services	Office Equipment	Capital outlay	-	62,000.00	-	(62,000.00)
	Food Services Total			90,000.00	246,300.00	90,000.00	(156,300.00)
01-5710000-1-5211	Board of Trustees	Audit	Services	70,000.00	103,400.00	70,000.00	(33,400.00)
01-5710000-1-5215	Board of Trustees	Legal	Services	170,000.00	154,000.00	170,000.00	16,000.00
01-5710000-1-5513	Board of Trustees	Subscriptions	Operating	21,500.00	30,800.00	21,500.00	(9,300.00)
01-5710000-1-5518	Board of Trustees	Professional Development	Operating	40,000.00	74,700.00	50,000.00	(24,700.00)
01-5710000-1-5541	Board of Trustees	Telephones	Operating	10,000.00	5,300.00	10,000.00	4,700.00
01-5710000-1-5567	Board of Trustees	Meeting Expense	Operating	7,000.00	6,800.00	7,000.00	200.00
01-5710000-1-5822	Board of Trustees	Computer Equipment	Capital outlay	2,000.00	2,000.00	2,000.00	-
	Board of Trustees Total			320,500.00	377,000.00	330,500.00	(46,500.00)
01-5720000-1-5111	Presidents Office	President	Wages	195,460.00	237,000.00	233,649.47	(3,350.53)
01-5720000-1-5116	Presidents Office	Director	Wages	106,170.00	108,600.00	111,800.91	3,200.91
01-5720000-1-5130	Presidents Office	Technicians	Wages	43,700.00	46,000.00	45,429.18	(570.82)
01-5720000-1-5181	Presidents Office	Ret. & Soc. Sec.	Retirement	119,613.00	134,400.00	102,894.61	(31,505.39)
01-5720000-1-5182	Presidents Office	Fringe Benefits	Benefits	64,604.00	64,700.00	70,358.32	5,658.32
01-5720000-1-5225	Presidents Office	Contracted Services	Services	-	5,700.00	-	(5,700.00)
01-5720000-1-5353	Presidents Office	Office Supplies	Supplies	20,000.00	2,500.00	5,000.00	2,500.00
01-5720000-1-5355	Presidents Office	Printing	Supplies	250.00	300.00	250.00	(50.00)
01-5720000-1-5516	Presidents Office	Mileage	Operating	4,500.00	100.00	4,500.00	4,400.00
01-5720000-1-5518	Presidents Office	Professional Development	Operating	45,000.00	81,800.00	50,000.00	(31,800.00)
01-5720000-1-5519	Presidents Office	Institutional Quality	Operating	10,000.00	14,800.00	10,000.00	(4,800.00)
01-5720000-1-5539	Presidents Office	Sponsorships	Operating	2,500.00	-	-	-
01-5720000-1-5541	Presidents Office	Telephones	Operating	1,150.00	1,100.00	1,150.00	50.00
01-5720000-1-5567	Presidents Office	Meeting Expense	Operating	50,000.00	92,600.00	55,000.00	(37,600.00)
01-5720000-1-5569	Presidents Office	Budget Adjustments	Operating	30,000.00	42,900.00	30,000.00	(12,900.00)
	Presidents Office Total			692,947.00	832,500.00	720,032.48	(112,467.52)
01-5720101-1-5109	Institutional Research	Overtime	Wages	1,500.00	200.00	34.48	(165.52)
01-5720101-1-5125	Institutional Research	Contracted Instru	Wages	-	-	4,532.17	4,532.17
01-5720101-1-5130	Institutional Research	Technicians	Wages	111,230.00	120,000.00	164,312.20	44,312.20
01-5720101-1-5143	Institutional Research	Perm. Part Time	Wages	10,220.00	-	-	-
01-5720101-1-5144	Institutional Research	Temporary Help	Wages	-	100.00	-	(100.00)
01-5720101-1-5181	Institutional Research	Ret. & Soc. Sec.	Retirement	34,836.00	31,400.00	46,441.68	15,041.68
01-5720101-1-5182	Institutional Research	Fringe Benefits	Benefits	41,984.00	39,600.00	30,398.19	(9,201.81)
01-5720101-1-5353	Institutional Research	Office Supplies	Supplies	500.00	100.00	500.00	400.00
01-5720101-1-5355	Institutional Research	Printing	Supplies	100.00	100.00	100.00	-
01-5720101-1-5375	Institutional Research	Software	Supplies	5,000.00	1,400.00	5,000.00	3,600.00
01-5720101-1-5516	Institutional Research	Mileage	Operating	500.00	100.00	500.00	400.00
01-5720101-1-5518	Institutional Research	Professional Development	Operating	5,000.00	3,000.00	1,500.00	(1,500.00)
01-5720101-1-5550	Institutional Research	HLC Review	Operating	15,000.00	15,900.00	15,000.00	(900.00)
01-5720101-1-5567	Institutional Research	Meeting Expense	Operating	400.00	300.00	400.00	100.00
01-5720101-1-5578	Institutional Research	Inst I Assessment	Operating	30,000.00	37,900.00	30,000.00	(7,900.00)
	Institutional Research Total			256,270.00	250,100.00	298,718.73	48,618.73
01-5959000-1-5109	Foundation	Overtime	Wages	500.00	3,400.00	176.02	(3,223.98)
01-5959000-1-5116	Foundation	Director	Wages	250,900.00	256,200.00	265,065.01	8,865.01
01-5959000-1-5130	Foundation	Technicians	Wages	49,820.00	52,100.00	52,571.90	471.90
01-5959000-1-5144	Foundation	Temporary Help	Wages	-	600.00	-	(600.00)

GL Account	Business Unit	Object Name	FS Caption	2019 Budget	2019 Amended	2020 Proposed Budget	2019 to 2020 Increase/(Decrease)
Security Total				837,138.00	963,700.00	900,183.94	(63,516.06)
01-8748000-1-5109	Copy Center	Overtime	Wages	-	-	-	-
01-8748000-1-5143	Copy Center	Perm. Part Time	Wages	17,730.00	8,200.00	18,575.17	10,375.17
01-8748000-1-5181	Copy Center	Ret. & Soc. Sec.	Retirement	5,886.00	2,600.00	5,112.08	2,512.08
01-8748000-1-5182	Copy Center	Fringe Benefits	Benefits	224.00	-	3,346.09	3,346.09
01-8748000-1-5353	Copy Center	Office Supplies	Supplies	500.00	400.00	500.00	100.00
01-8748000-1-5361	Copy Center	Printing Supplies	Supplies	15,000.00	4,400.00	15,000.00	10,600.00
01-8748000-1-5421	Copy Center	Equipment Rental/Lease	Occupancy	36,000.00	19,600.00	36,000.00	16,400.00
01-8748000-1-5518	Copy Center	Professional Development	Operating	-	-	500.00	500.00
01-8748000-1-5902	Copy Center	Cost Alloc Printing	Operating	(90,000.00)	(91,400.00)	(90,000.00)	(1,400.00)
Copy Center Total				(14,660.00)	(56,200.00)	(10,966.66)	42,433.34
01-8751000-1-5116	Marketing Services	Director	Wages	77,140.00	78,600.00	81,454.59	2,854.59
01-8751000-1-5130	Marketing Services	Technicians	Wages	175,880.00	183,500.00	181,800.74	(1,699.26)
01-8751000-1-5181	Marketing Services	Ret. & Soc. Sec.	Retirement	69,591.00	69,000.00	72,395.21	3,395.21
01-8751000-1-5182	Marketing Services	Fringe Benefits	Benefits	66,971.00	71,900.00	47,385.96	(24,514.04)
01-8751000-1-5353	Marketing Services	Office Supplies	Supplies	500.00	500.00	500.00	-
01-8751000-1-5355	Marketing Services	Printing	Supplies	35,000.00	16,200.00	35,000.00	18,800.00
01-8751000-1-5358	Marketing Services	Graphic Supplies	Supplies	750.00	-	-	-
01-8751000-1-5516	Marketing Services	Mileage	Operating	1,000.00	300.00	1,000.00	700.00
01-8751000-1-5518	Marketing Services	Professional Development	Operating	-	800.00	2,500.00	1,700.00
01-8751000-1-5532	Marketing Services	Catalogues	Operating	1,000.00	-	1,000.00	1,000.00
01-8751000-1-5534	Marketing Services	Advertising	Operating	400,000.00	229,000.00	450,000.00	221,000.00
01-8751000-1-5567	Marketing Services	Meeting Expense	Operating	1,500.00	-	1,500.00	1,500.00