



Total Commitment
to Student Success

Proposed
Annual Operating Budget
Fiscal Year 2021-2022



Jackson College
Proposed
Annual Operating Budget Book
Fiscal Year 2021 - 2022
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Major Assumptions

Revenues

- **Tuition** - In-district tuition at **\$168.00** (was \$163.46) a **2.8%** increase. Out-District at **\$190.00** (was \$245.19) an **22.5%** decrease, Out-of-State/International at **\$327.00** (was \$326.91) a **0%** increase. (See Page 8 for CEPI Group 2 and Contiguous District tuition comparison).
- **Student Service Fee** - will be **\$46.00** per billing contact hour. This fee was \$46.00 last year.
- **Online Course Fees** - unchanged from FY 2020.

	<u>2021-2022</u>	<u>2020-2021</u>
1 BCH	\$ 60.00	\$ 60.00
2 BCH	90.00	90.00
3 BCH	119.00	119.00
3.5 BCH	133.00	133.00
4 BCH	149.00	149.00

- **Textbook Access Fee** - will be **\$25.00** per billing contact hour. This fee supports delivery of required textbooks to all students. Students do have the option to opt out of this service.
- **Jackson Honors College** - Will follow above tuition rates and have a **\$0.00** (was \$250.00) per semester program fee.
- **Dual Enrollment** - In-District **\$109.00** (was \$125.00) a **12.8%** decrease. Out-District **\$125.00** (was 125.00) a **0.0%** increase.
- **Prison Education Subscription Pricing** - 1-5 credits **\$812.00** (was \$793.00) a **2.4%** increase, 6-8 credits **\$1,624.00** (was \$1,587.00) a **2.3%** increase, 9-11 credits **\$2,436** (was \$2,380.00) a **2.4%** increase, 12 credits **\$3,248** (was \$3,173) a **2.4%** increase.
- **Billing Contact Hours** - Enrollment is predicted at **83,800** Billing (Contact) Hours. Fiscal Year 2021 budgeted Billing (Contact) Hours were 97,913, but anticipate finishing around 90,000 due to the impact of the pandemic on enrollment.
- **Housing Rates** - unchanged from FY 2020.

	<u>Fall</u>	<u>Winter</u>	<u>Spring</u>
CV1/CV2 Single	2,925.00	2,925.00	625.00
CV1/CV2 Deluxe Single	3,025.00	3,025.00	725.00
CV3 4 Bedroom Unit	2,675.00	2,675.00	600.00
CV3 2 Bedroom Unit	2,825.00	2,825.00	800.00
CV 4 Family Housing	1,700.00	1,700.00	1,700.00

- **Contract Training** - estimated revenue of **\$4,000**.

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Major Assumptions

- **Property Taxes** - Property taxed at an **estimated** rate of **1.1351** Mills, reduced from the previous year of 1.1390. The college’s original operating millage is 1.33 and multiple Headlee rollbacks have reduced our rate. These rollbacks cost the college annually \$970,000 in current local property tax revenue. Our budget assumption allows for about 7% for uncollectable.
- **State Appropriations** - estimated at **\$12,735,720** a **0.6%** decrease from the actual FY 2021 appropriation of \$12,814,000 and a 10.5% increase from the FY 2021 budgeted amount of 11,529,294.
- **HEERF Act Funding** - No HEERF funding has been assumed as a part of the budget.

Expenses

- **Staffing Numbers -**

	<u>Full-Time</u>	<u>Part-Time</u>	<u>Total</u>
Faculty	64	225	289
Administrator	38	1	39
Leadership Counsel	7	0	7
Staff	126	44	170
Grand Total	235	270	505

- **Wages and Merit Pay -**

- Includes a **2%** performance increase for Staff and Faculty.
- Staff Merit pay - **\$500** per staff member, assumed **100%** will receive it.
- Administration Merit pay - **\$1,500** per administrator, assumed **100%** will receive it.
- Faculty Merit pay - **\$1,500** per full-time Faculty, assumed **100%** will receive it.
- Leadership Merit pay - **\$3,000** per Council member, assumed **100%** will receive it.

- **Retirement** - Retirement and Social Security are estimated at an average per employee rate of **27%** which is the average retirement for all employees including 7.65% for Social Security/Medicare.

- **Benefits** - Fringe benefits reflect PA 7, of 2010 for hard cap for Administrators, Staff, and Faculty. This is estimated to be **18.0%** of wages.

- **Services - Staffing Agency** - Reflects a higher virtual class modality than ground based courses.

- **Transfers** - Includes Board mandated Major Maintenance “Set-Aside” transfer **4.5%** of the total budget included in transfers, reduced to **0.16%**.

- **Transfers, debt service** - Debt retirement and interest payments for all bonds equal **10.0%** of total budget.

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Major Assumptions

- **Capital Equipment** - Includes Board mandated General fund budget amount of **3.5%** for instructional & computer equipment, reduced to **0.9%**.

Board
Approved

Jackson College
Fiscal Year 2021 - 2022
Budgeted Vacant Positions

Included in the fiscal year 2022 budget are several employee positions that are vacant. While these positions are currently vacant, they are necessary for successful College operations and are intended to be filled. The cost of the wages, retirement and benefits of these vacancies are included in the departments noted below.

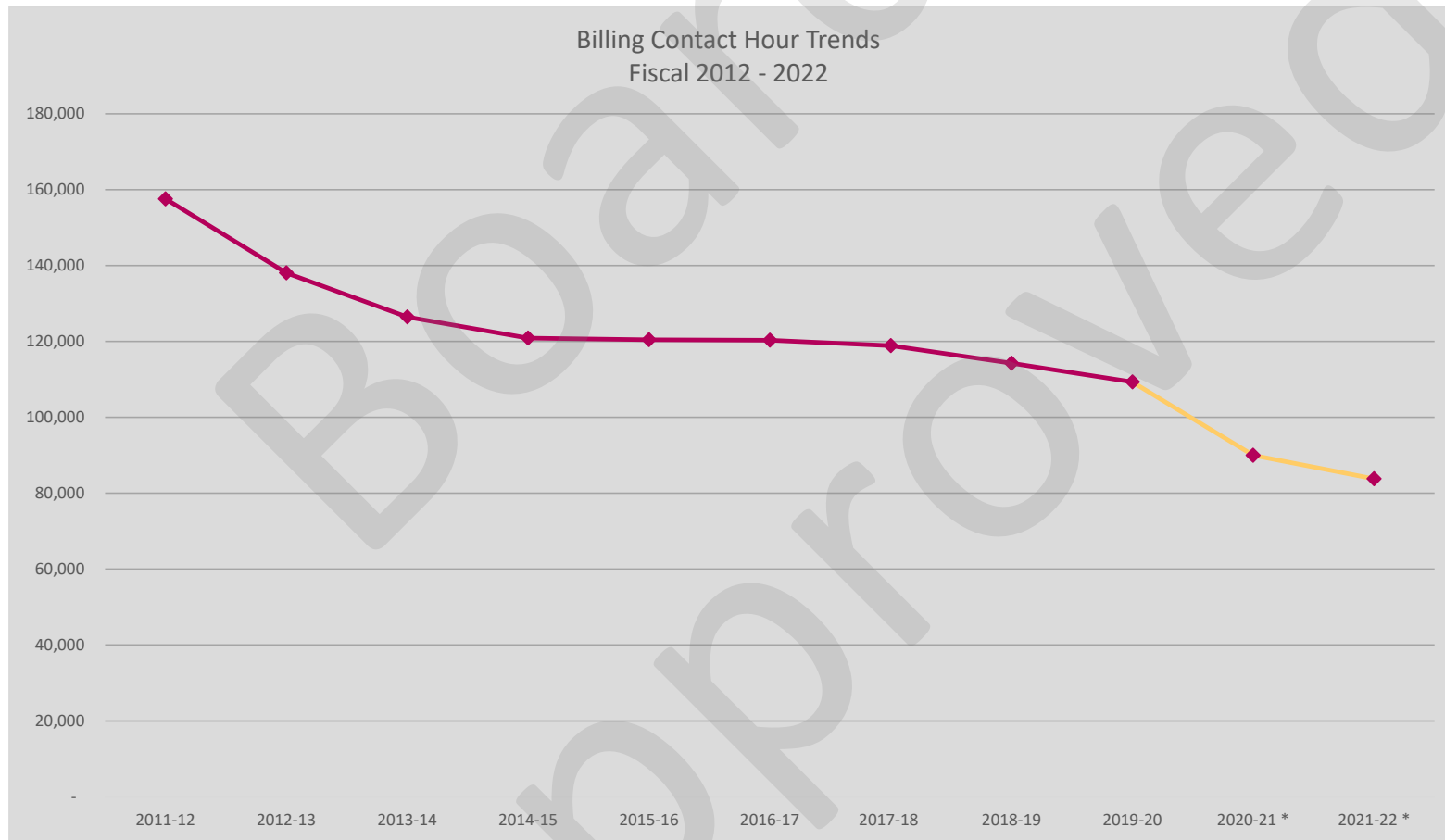
Vacant Positions Included in FY 2022 Budget			
Employee Class	Position Type	Department	Position
Administrator	Full-time	President's Office	Executive Assistant to the President
Administrator	Full-time	Enrollment Services	Associate Dean - Student Services
Faculty	Full-time	Computer Information Services	CIS Instructor
Staff	Full-time	Facilities	Cleaning Team Member
Staff	Full-time	Facilities	Cleaning Team Member
Staff	Full-time	Facilities	Grounds/Custodial
Staff	Part-time	Facilities	Grounds/Custodial
Staff	Part-time	Multicultural Affairs	Affinity Liasion
Staff	Part-time	Multicultural Affairs	Affinity Liasion
Staff	Part-time	Multicultural Affairs	Affinity Liasion
Staff	Part-time	Multicultural Affairs	Affinity Liasion
Staff	Part-time	Multicultural Affairs	Affinity Liasion
Staff	Full-time	Enrollment Services	Student Success Navigator
Staff	Full-time	Financial Aid	Financial Aid Specialist
Staff	Full-time	Financial Aid	Financial Aid Specialist
Staff	Full-time	Food Service	Subway Manager
Staff	Full-time	Information Technology	IT Support Technician
Staff	Full-time	Information Technology	Laptop Support Specialist
Staff	Full-time	Information Technology	Learning Technologies Specialist
Staff	Full-time	Instructional Design	Instructional Materials Developer
Staff	Full-time	Residence Life	Residence Life Coordinator

Jackson College Billing Contact Hour Trends

Academic Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 *	2021-22 *	1 Year % Change	5 Year % Change	10 Year % Change
BCH	157,584	138,075	126,424	120,886	120,421	120,300	118,872	114,245	109,302	90,000	83,800	-6.89%	-30.34%	-46.82%

*Projected

Note: Maroon line is actuals, gold line is estimated



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

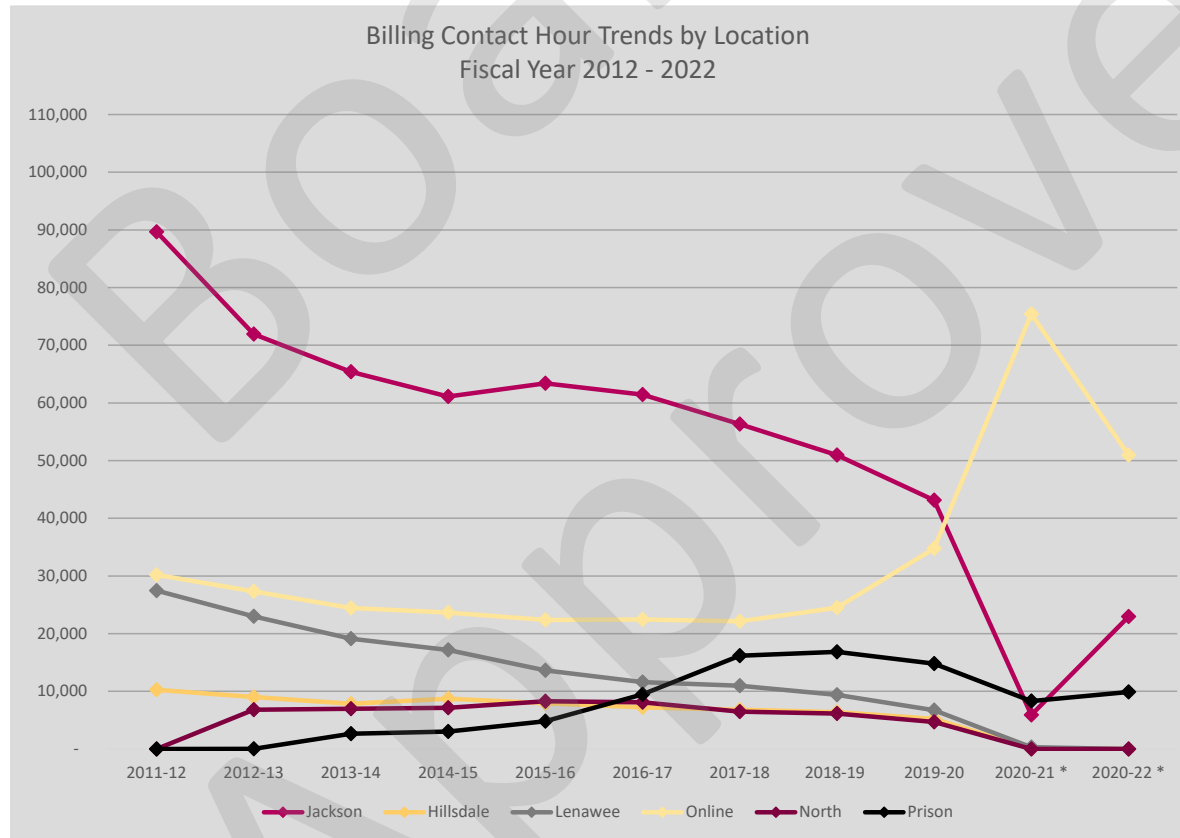
Source: IR Enrollment Reports

Jackson College Billing Contact Hour Trends by Location

Academic Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 *	2020-22 *
Jackson	89,673	71,909	65,387	61,125	63,385	61,443	56,310	50,956	43,114	5,902	22,946
Hillsdale	10,261	9,007	7,865	8,742	7,930	7,242	6,820	6,401	5,212	45	-
Lenawee	27,462	22,979	19,139	17,181	13,635	11,584	10,978	9,404	6,706	312	-
Online	30,188	27,337	24,437	23,645	22,366	22,472	22,139	24,506	34,788	75,440	50,949
North	-	6,821	6,965	7,161	8,280	8,103	6,464	6,133	4,704	-	-
Prison	-	24	2,631	3,033	4,825	9,457	16,161	16,845	14,778	8,301	9,905
Total	157,584	138,075	126,424	120,886	120,421	120,300	118,872	114,245	109,302	90,000	83,800

*Projected

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



Jackson College
Tuition and Fee Revenue by Billing Type

Tuition Class	Combined BCH	Percentage of BCH	Tuition Rate per BCH	Estimated Tuition Revenue	Online Course Fee	Estimated Online Course Fee Revenue	Student Service Fee	Estimated Student Service Fee Revenue
					Blended Rate per BCH		Rate per BHC	
Dual Enrollment, Middle and Early College, Jackson County	7,877	9.40%	\$ 109.00	\$ 858,593	\$ 38.00	\$ 299,326	\$ 46.00	\$ 362,342
Dual Enrollment, Middle and Early College, Out of Jackson County	3,553	4.24%	\$ 125.00	\$ 444,125	\$ 38.00	\$ 135,014	\$ 46.00	\$ 163,438
Jackson County Resident, In-District	36,655	43.74%	\$ 168.00	\$ 6,158,040	\$ 38.00	\$ 1,392,890	\$ 46.00	\$ 1,686,130
Out of Jackson County	20,439	24.39%	\$ 190.00	\$ 3,883,410	\$ 38.00	\$ 776,682	\$ 46.00	\$ 940,194
Corrections Education Program	9,905	11.82%	\$ 235.00	\$ 2,327,675	\$ -	\$ -	\$ -	\$ -
Out of State and International	3,712	4.43%	\$ 337.00	\$ 1,250,944	\$ 38.00	\$ 141,056	\$ 46.00	\$ 170,752
Veterans	1,542	1.84%	\$ 168.00	\$ 259,056	\$ 38.00	\$ 58,596	\$ 46.00	\$ 70,932
Senior Citizens (65 and older)	117	0.14%	-	\$ -	\$ 38.00	\$ 4,446	\$ 46.00	\$ 5,382
Total	83,800	100.00%		\$ 15,181,843		\$ 2,808,010		\$ 3,399,170

Jackson College Tuition Rate Comparison

ASC Group 2	Fiscal Year 2020-2021		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate (all levies)
Jackson College	\$ 163.46	\$ 245.19	1.1390
Kellogg Community College*	\$ 121.75	\$ 197.75	3.6136
Lake Michigan College**	\$ 158.75	\$ 224.75	2.2654
Monroe Community College	\$ 114.50	\$ 203.50	3.0294
Muskegon Community College	\$ 121.50	\$ 227.00	2.5437
Northwestern Michigan College***	\$ 109.00	\$ 227.00	2.6839
St. Clair Community College	\$ 136.00	\$ 257.00	1.8891

*Kellogg Community College charges an additional \$104.25 per credit hour for health programs.

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

ASC Group 2	Fiscal Year 2021-2022		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate (all levies)
Jackson College	\$ 168.00	\$ 190.00	1.1390
Kellogg Community College*	\$ 124.00	\$ 202.00	3.6136
Lake Michigan College	\$ 162.00	\$ 229.50	2.2654
Monroe Community College	\$ 116.75	\$ 207.50	3.0294
Muskegon Community College*	\$ 124.00	\$ 232.00	2.5437
Northwestern Michigan College*	\$ 111.00	\$ 232.00	2.6839
St. Clair Community College	\$ 139.00	\$ 260.00	1.8891

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

Contiguous College Districts	Fiscal Year 2020-2021		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate (all levies)
Jackson College	\$ 163.46	\$ 245.19	1.1390
Kellogg Community College*	\$ 121.75	\$ 197.75	3.6136
Lansing Community College	\$ 111.00	\$ 222.00	3.8072
Washtenaw Community College	\$ 95.00	\$ 164.00	3.3763

*Kellogg Community College charges an additional \$104.25 per credit hour for health programs.

Contiguous College Districts	Fiscal Year 2021-2022		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate (all levies)
Jackson College	\$ 168.00	\$ 190.00	1.1390
Kellogg Community College*	\$ 124.00	\$ 202.00	3.6136
Lansing Community College*	\$ 113.00	\$ 226.00	3.8072
Washtenaw Community College*	\$ 97.00	\$ 167.00	3.3763

*Estimated rate based on MCCBOA Survey Repsonse

Jackson College
Fiscal Year 2021 - 2022
Taxable Value and Millage Rates

Included in this section is the Jackson College 2022 property tax millage revenue calculation along with MPDI Data Tables 22 & 25. These tables set the context for why Jackson College has a higher than average in-district tuition rate. We receive the smallest property tax millage of the 28 community colleges and have the second lowest percentage of budget funded by local

Property Tax Calculation:

2020 Taxable Valuation as of April 2020	\$	4,833,228,277
2021 Taxable Valuation as of April 2021	\$	4,992,122,444
Tax rate (headlee factor .9966)		1.1351
Estimated property tax revenue	\$	5,667,000
Uncollectible rate - 7%	\$	(397,000)
Net property tax revenue	\$	5,270,000
Current year collections	\$	5,270,000
Prior year adjustments	\$	(25,000)
Prior year delinquent collections	\$	55,000
Fiscal year 2021-2022 estimated property tax revenue	\$	5,300,000

Historical Taxable Value and Millage Rates

Fiscal Year	Taxable Value	Millage Rate
FY 2020 - 2021	\$ 4,833,228,277	1.1390
FY 2019 - 2020	4,658,811,585	1.1431
FY 2018 - 2019	4,474,927,017	1.1446
FY 2017 - 2018	4,346,983,948	1.1446
FY 2016 - 2017	4,262,060,205	1.1446

Table 22
Total Operating Funds Revenue
2019-20

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	\$6,573,755.00	40.94%	\$2,688,545.00	16.74%	\$6,169,070.00	38.42%	\$192,394.00	1.20%	\$434,111.00	2.70%	\$16,057,875.00
Bay de Noc Community College	\$8,316,656.00	42.17%	\$2,736,279.00	13.87%	\$5,870,078.00	29.76%	\$881,309.00	4.47%	\$1,919,011.00	9.73%	\$19,723,333.00
Delta College	\$31,244,185.00	40.56%	\$22,917,823.00	29.75%	\$18,551,712.00	24.08%	\$2,781,660.00	3.61%	\$1,541,562.00	2.00%	\$77,036,942.00
Glen Oaks Community College	\$3,704,581.00	26.44%	\$5,712,875.00	40.77%	\$2,737,523.00	19.54%	\$1,353,566.00	9.66%	\$504,137.00	3.60%	\$14,012,682.00
Gogebic Community College	\$4,003,428.00	37.37%	\$1,572,555.00	14.68%	\$4,819,247.00	44.98%	\$0.00	0.00%	\$318,797.00	2.98%	\$10,714,027.00
Grand Rapids Community College	\$47,951,009.00	42.31%	\$33,719,690.00	29.75%	\$24,304,892.00	21.45%	\$1,812,231.00	1.60%	\$5,541,775.00	4.89%	\$113,329,597.00
Henry Ford College	\$48,730,095.00	51.87%	\$13,924,955.00	14.82%	\$26,440,423.00	28.15%	\$3,376,150.00	3.59%	\$1,466,286.00	1.56%	\$93,937,909.00
Jackson College	\$28,558,606.00	57.33%	\$5,301,939.00	10.64%	\$12,533,003.00	25.16%	\$263,114.00	0.53%	\$3,158,448.00	6.34%	\$49,815,110.00
Kalamazoo Valley Community College	\$24,356,558.00	37.65%	\$21,231,601.00	32.82%	\$14,870,687.00	22.99%	\$2,049,862.00	3.17%	\$2,175,515.00	3.36%	\$64,684,223.00
Kellogg Community College	\$16,514,424.00	40.92%	\$10,152,817.00	25.16%	\$10,876,543.00	26.95%	\$1,769,386.00	4.38%	\$1,040,047.00	2.58%	\$40,353,217.00
Kirtland Community College	\$6,191,332.00	35.89%	\$7,349,263.00	42.61%	\$3,327,463.00	19.29%	\$187,919.00	1.09%	\$193,457.00	1.12%	\$17,249,434.00
Lake Michigan College	\$9,840,025.00	24.09%	\$21,497,685.00	52.64%	\$5,887,872.00	14.42%	\$516,440.00	1.26%	\$3,099,299.00	7.59%	\$40,841,321.00
Lansing Community College	\$45,183,978.00	36.36%	\$43,781,074.00	35.24%	\$30,793,770.00	24.78%	\$288,815.00	0.23%	\$4,204,185.00	3.38%	\$124,251,822.00
Macomb Community College	\$54,525,476.00	39.44%	\$41,091,962.00	29.72%	\$30,488,898.00	22.05%	\$3,582,717.00	2.59%	\$8,556,807.00	6.19%	\$138,245,860.00
Mid Michigan College	\$16,817,252.00	64.36%	\$2,435,460.00	9.32%	\$6,458,520.00	24.72%	\$43,065.00	0.16%	\$377,526.00	1.44%	\$26,131,823.00
Monroe County Community College	\$7,107,797.00	27.25%	\$13,522,365.00	51.84%	\$4,575,930.00	17.54%	\$550,401.00	2.11%	\$329,914.00	1.26%	\$26,086,407.00
Montcalm Community College	\$5,415,870.00	34.46%	\$6,684,321.00	42.53%	\$3,390,019.00	21.57%	\$4,930.00	0.03%	\$220,937.00	1.41%	\$15,716,077.00
Mott Community College	\$31,879,776.00	42.60%	\$19,972,535.00	26.69%	\$18,436,382.00	24.64%	\$556,657.00	0.74%	\$3,983,790.00	5.32%	\$74,829,140.00
Muskegon Community College	\$17,188,419.00	43.48%	\$10,076,128.00	25.49%	\$10,286,560.00	26.02%	\$941,483.00	2.38%	\$1,042,573.00	2.64%	\$39,535,163.00
North Central Michigan College	\$6,584,013.00	38.44%	\$6,231,052.00	36.38%	\$3,734,121.00	21.80%	\$69,432.00	0.41%	\$510,760.00	2.98%	\$17,129,378.00
Northwestern Michigan College	\$21,361,081.00	45.27%	\$11,163,672.00	23.66%	\$11,166,256.00	23.66%	\$156,014.00	0.33%	\$3,341,844.00	7.08%	\$47,188,867.00
Oakland Community College	\$41,070,085.00	23.49%	\$89,630,341.00	51.27%	\$21,235,637.00	12.15%	\$2,109,870.00	1.21%	\$20,763,253.00	11.88%	\$174,809,186.00
Schoolcraft College	\$42,237,851.00	42.79%	\$33,320,228.00	33.75%	\$17,446,496.00	17.67%	\$1,434,834.00	1.45%	\$4,276,719.00	4.33%	\$98,716,128.00
Southwestern Michigan College	\$9,703,639.00	40.89%	\$5,970,412.00	25.16%	\$6,812,901.00	28.71%	\$137,017.00	0.58%	\$1,109,263.00	4.67%	\$23,733,232.00
St. Clair County Community College	\$14,137,213.00	43.42%	\$10,684,055.00	32.82%	\$6,530,623.00	20.06%	\$594,504.00	1.83%	\$609,240.00	1.87%	\$32,555,635.00
Washtenaw Community College	\$33,072,697.00	29.61%	\$56,669,556.00	50.74%	\$13,254,976.00	11.87%	\$783,799.00	0.70%	\$7,899,368.00	7.07%	\$111,680,396.00
Wayne County Community College	\$29,757,345.00	22.73%	\$71,091,231.00	54.30%	\$23,265,778.00	17.77%	\$1,552,814.00	1.19%	\$5,253,605.00	4.01%	\$130,920,773.00
West Shore Community College	\$3,147,111.00	23.90%	\$6,745,031.00	51.23%	\$2,434,473.00	18.49%	\$395,257.00	3.00%	\$444,835.00	3.38%	\$13,166,707.00
State Aggregate	\$615,174,257.00	37.23%	\$577,875,450.00	34.97%	\$346,699,853.00	20.98%	\$28,385,640.00	1.72%	\$84,317,064.00	5.10%	\$1,652,452,264.00

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

Table 25
Taxable Value and Millage Rates
2019-20

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	\$1,079,984,959	982	\$1,099,781.02	0.0000	0.0000	2.5000	2.5000	0.0000	0.0000	2.5000	2.5000
Bay de Noc Community College	\$1,181,371,028	1,366	\$864,839.70	0.0000	1.0000	2.3076	3.3076	0.0000	1.0000	2.5000	3.5000
Delta College	\$11,410,435,112	5,164	\$2,209,611.76	0.0000	0.0000	2.0427	2.0427	0.0000	0.0000	2.0864	2.0864
Glen Oaks Community College	\$2,133,459,753	746	\$2,859,865.62	0.0000	0.0000	2.7249	2.7249	0.0000	0.0000	3.0000	3.0000
Gogebic Community College	\$538,083,071	649	\$829,095.64	1.5000	0.0000	1.3129	2.8129	1.5000	0.0000	1.5000	3.0000
Grand Rapids Community College	\$25,051,273,439	8,989	\$2,786,881.01	0.0000	0.0000	1.7606	1.7606	0.0000	0.0000	1.7606	1.7606
Henry Ford College	\$3,702,545,215	7,907	\$468,261.69	0.0000	0.0000	0.0000	0.0000	0.0000	0.1400	4.0000	4.1400
Jackson College	\$4,658,811,585	3,393	\$1,373,065.60	0.0000	0.0000	1.1431	1.1431	0.0000	0.0000	1.3300	1.3300
Kalamazoo Valley Community College	\$8,912,345,260	4,811	\$1,852,493.30	0.0000	0.0000	2.4050	2.4050	0.0000	0.0000	2.5000	2.5000
Kellogg Community College	\$3,544,572,231	2,586	\$1,370,677.58	0.7500	0.0000	2.8636	3.6136	0.7500	0.0000	2.9500	3.7000
Kirtland Community College	\$3,237,595,595	825	\$3,924,358.30	0.0000	0.1200	2.1093	2.2293	0.0000	0.1200	2.5000	2.6200
Lake Michigan College	\$9,578,172,573	1,546	\$6,195,454.45	0.0000	0.0000	2.2654	2.2654	0.0000	0.0000	2.3002	2.3002
Lansing Community College	\$11,826,622,757	7,701	\$1,535,725.59	0.0000	0.0000	3.8072	3.8072	0.0000	0.0000	4.0000	4.0000
Macomb Community College	\$28,433,981,281	12,920	\$2,200,772.54	0.0000	0.0000	1.4531	1.4531	0.0000	0.0000	1.4640	1.4640
Mid Michigan College	\$2,013,118,088	2,224	\$905,179.00	0.0000	0.0000	1.2232	1.2232	0.0000	0.0000	1.5000	1.5000
Monroe County Community College	\$6,285,951,847	1,463	\$4,296,617.80	0.8500	0.0000	2.1794	3.0294	0.8500	0.0000	2.2500	3.1000
Montcalm Community College	\$2,480,567,762	808	\$3,070,009.61	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	2.7175	2.7175
Mott Community College	\$10,333,129,544	4,399	\$2,348,972.39	0.0000	0.8200	1.9819	2.8019	0.0000	0.8200	2.0410	2.8610
Muskegon Community College	\$4,790,920,451	2,579	\$1,857,665.94	0.0000	0.3400	2.2037	2.5437	0.0000	0.3400	2.4000	2.7400
North Central Michigan College	\$3,140,180,405	1,112	\$2,823,903.24	0.0000	0.0000	2.0728	2.0728	0.0000	0.0000	2.7446	2.7446
Northwestern Michigan College	\$5,368,654,721	2,273	\$2,361,924.65	0.0000	0.5500	2.1339	2.6839	0.0000	0.8000	2.5742	3.3742
Oakland Community College	\$59,728,372,469	10,144	\$5,888,049.34	0.0000	0.0000	1.5303	1.5303	0.0000	0.0000	1.5303	1.5303
Schoolcraft College	\$14,873,300,846	5,363	\$2,773,317.33	0.0000	0.0000	2.2516	2.2516	0.0000	0.0000	2.2700	2.2700
Southwestern Michigan College	\$2,453,048,111	1,427	\$1,719,024.60	0.0000	0.0000	2.4280	2.4280	0.0000	0.0000	3.0000	3.0000
St. Clair County Community College	\$5,714,836,361	2,366	\$2,415,399.98	0.0000	0.0000	1.8891	1.8891	0.0000	0.0000	1.9951	1.9951
Washtenaw Community College	\$17,267,487,572	7,804	\$2,212,645.77	0.0000	0.0000	3.3763	3.3763	0.0000	0.0000	3.8000	3.8000
Wayne County Community College	\$24,731,733,799	6,092	\$4,059,706.80	0.0000	0.0000	3.2408	3.2408	0.0000	0.0000	3.2500	3.2500
West Shore Community College	\$3,302,837,887	679	\$4,864,267.87	0.6326	0.0000	2.1175	2.7501	0.9732	0.0000	2.1175	3.0907
State Aggregate	\$277,773,393,722	108,318	\$2,564,425.06	0.1333	0.1011	2.0473	2.2817	0.1455	0.1150	2.4493	2.7098

Jackson College
Fiscal Year 2021 - 2022
Facilities Plan

The college has entered into a vast remodeling and expansion of the buildings to significantly reduce the deferred maintenance. In the coming year, the College will be focused on completing the renovation of the Potter Center Music Hall. The uncertainties surrounding the COVID-19 pandemic and its full impact to the College has suspended future project consideration for an indefinite amount of time.

Board Approved

Jackson College
Fiscal Year 2022 - 2027
Facilities Plan

Building	Projects	Tax Exempt Bond Proceeds	State Funds	Foundation Donation Support	HEERF Federal Funds	Major Maintenance Funds	Future Operations Funds	Two Months Operating Expense
	6/30/2020 General Fund	-	-	-	-	-	703,265	-
	6/30/2020 Designated Fund	-	-	-	-	-	11,761,324	-
	3/31/2021 Building & Site Fund	-	-	1,350,000	960,000	1,222,706	-	-
	6/30/2021 Building & Site Fund - projects in process	-	-	-	(960,000)	(125,000)	-	-
	Projected Balance 6/30/2021	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,097,706	\$ 12,464,589	\$ 6,836,116
	Fiscal Year 2021-22							
Various	Misc. Building and Site Repairs	-	-	-	-	(100,000)	-	-
Central Campus	Beltway Signage	-	-	-	-	(250,000)	-	-
Central Campus	Potter Center South Entrance	-	-	(650,000)	-	-	-	-
Central Campus	Potter Center Music Hall	-	-	(700,000)	-	-	-	-
Central Campus	Athletic Field Improvements	-	-	-	-	(1,000,000)	-	-
Central Campus	CV4 Family Playground	-	-	-	-	(165,000)	-	-
Central Campus	Campus View 1 Siding replacement	-	-	-	-	(220,000)	-	-
	Planned 6/30/2022 Transfer	-	-	-	-	1,000,000	-	-
	Projected Balance 6/30/2022	\$ -	\$ -	\$ -	\$ -	\$ 362,706	\$ 12,464,589	\$ 6,913,250
	Fiscal Year 2022-23							
Central Campus	Misc. Building and Site Repairs	-	-	-	-	(100,000)	-	-
Central Campus	Athletic Field Improvements	-	-	-	-	(1,000,000)	-	-
Central Campus	Campus View 5	-	-	-	-	(10,000,000)	-	-
	Planned 6/30/2023 Transfer	-	-	-	-	1,000,000	-	-
	Projected Balance 6/30/2023	\$ -	\$ -	\$ -	\$ -	\$ (9,737,294)	\$ 12,464,589	\$ 6,984,203
	Fiscal Year 2023-24							
Various	Misc. Building and Site Repairs	-	-	-	-	(100,000)	-	-
	Planned 6/30/2024 Transfer	-	-	-	-	1,000,000	-	-
	Projected Balance 6/30/2024	\$ -	\$ -	\$ -	\$ -	\$ (8,837,294)	\$ 12,464,589	\$ 6,784,125
	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	\$ -	\$ -	\$ -	\$ -	\$ (8,987,294)	\$ 12,464,589	\$ 6,801,469
	Fiscal Year 2025-26							
Central Campus	Courtyard Improvements	-	-	-	-	(1,000,000)	-	-
Various	Misc. Building and Site Repairs	-	-	-	-	(100,000)	-	-
	Planned 6/30/2026 Transfer	-	-	-	-	1,000,000	-	-
	Projected Balance 6/30/2026	\$ -	\$ -	\$ -	\$ -	\$ (9,087,294)	\$ 12,464,589	\$ 6,801,469
	Fiscal Year 2026-27							
Central Campus	Courtyard Improvements	-	-	-	-	(1,000,000)	-	-
Various	Misc. Building and Site Repairs	-	-	-	-	(100,000)	-	-
Central Campus	Roof Repairs	-	-	-	-	(300,000)	-	-
	Planned 6/30/2027 Transfer	-	-	-	-	1,000,000	-	-
	Projected Balance 6/30/2027	\$ -	\$ -	\$ -	\$ -	\$ (9,487,294)	\$ 12,464,589	\$ 6,801,469

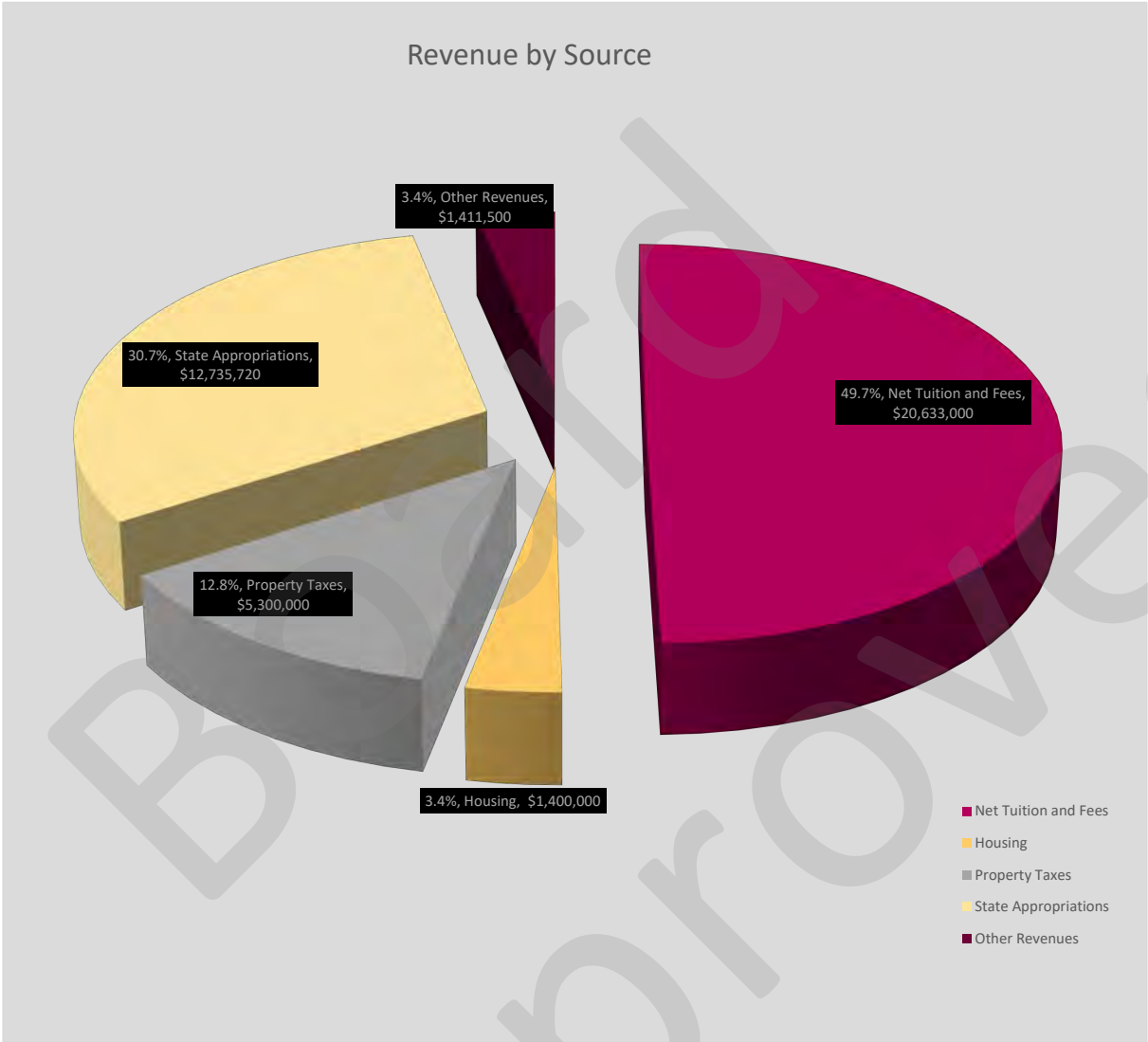
Note: Projects are advanced based upon available funding.

Jackson College
Fiscal Year 2020 - 2024
3 Year Projection Model

	FY 2021 Approved Budget	Projected FY 2021	Forecasted Fiscal Year 2021-2022	Forecasted Fiscal Year 2022-2023	Forecasted Fiscal Year 2023-2024	Forecasted Fiscal Year 2024-2025
Revenue						
Gross tuition and fees	\$ 23,393,941	\$ 23,393,941	\$ 21,433,000	\$ 21,000,000	\$ 19,600,000	\$ 19,600,000
Less Institutional Scholarships	(794,472)	(550,000)	(800,000)	(800,000)	(800,000)	(800,000)
Net tuition and fees	22,599,469	22,843,941	20,633,000	20,200,000	18,800,000	18,800,000
Housing	999,010	579,457	1,400,000	2,000,000	2,000,000	2,000,000
Property taxes	4,867,939	5,300,000	5,300,000	5,353,000	5,406,530	5,460,595
State appropriations	11,529,294	12,486,000	12,735,720	12,735,720	12,735,720	12,735,720
Contract training	135,000	15,000	4,000	4,000	100,000	100,000
Potter Center activities	405,000	-	200,000	405,000	405,000	405,000
Hospitality services	10,000	-	750,000	750,000	800,000	850,000
Miscellaneous	464,000	450,000	450,000	450,000	450,000	450,000
Transfers	7,500	195,000	7,500	7,500	7,500	7,500
Transfers - Federal grant funds	-	191,158	-	-	-	-
Total revenues	41,017,213	42,060,556	41,480,220	41,905,220	40,704,750	40,808,816
			-1.4%	1.0%	-2.9%	0.3%
Expenses						
Wages	16,029,640	15,712,072	16,496,606	16,165,945	16,165,945	16,165,945
Retirement	4,383,350	4,299,222	4,439,364	4,384,432	4,384,432	4,384,432
Benefits	2,877,573	2,900,640	2,934,720	2,875,198	2,875,198	2,875,198
Services - Staffing Agency	3,697,700	3,500,000	3,697,700	3,697,700	3,697,700	3,697,700
Services	2,600,525	2,359,687	2,545,525	2,596,436	2,648,364	2,701,331
Materials	1,600,225	1,650,000	1,994,765	2,034,660	2,075,354	2,116,861
Rent, utilities, insurance	1,410,900	1,521,920	1,708,000	1,532,040	1,599,681	1,631,674
Other operating costs	2,567,650	2,467,281	3,155,000	3,218,100	3,282,462	3,348,111
Transfers	1,121,275	3,288,402	381,201	540,664	118,120	55,069
Transfers-debt service	4,160,813	4,160,813	3,771,620	4,460,045	3,457,495	3,432,494
Capital equipment	567,043	200,000	355,000	400,000	400,000	400,000
Total expenses	41,016,694	42,060,037	41,479,501	41,905,220	40,704,750	40,808,816
			-1.4%	1.0%	-2.9%	0.3%
Income over (under) expenses	\$ 519	\$ 519	\$ 719	\$ -	\$ -	\$ -

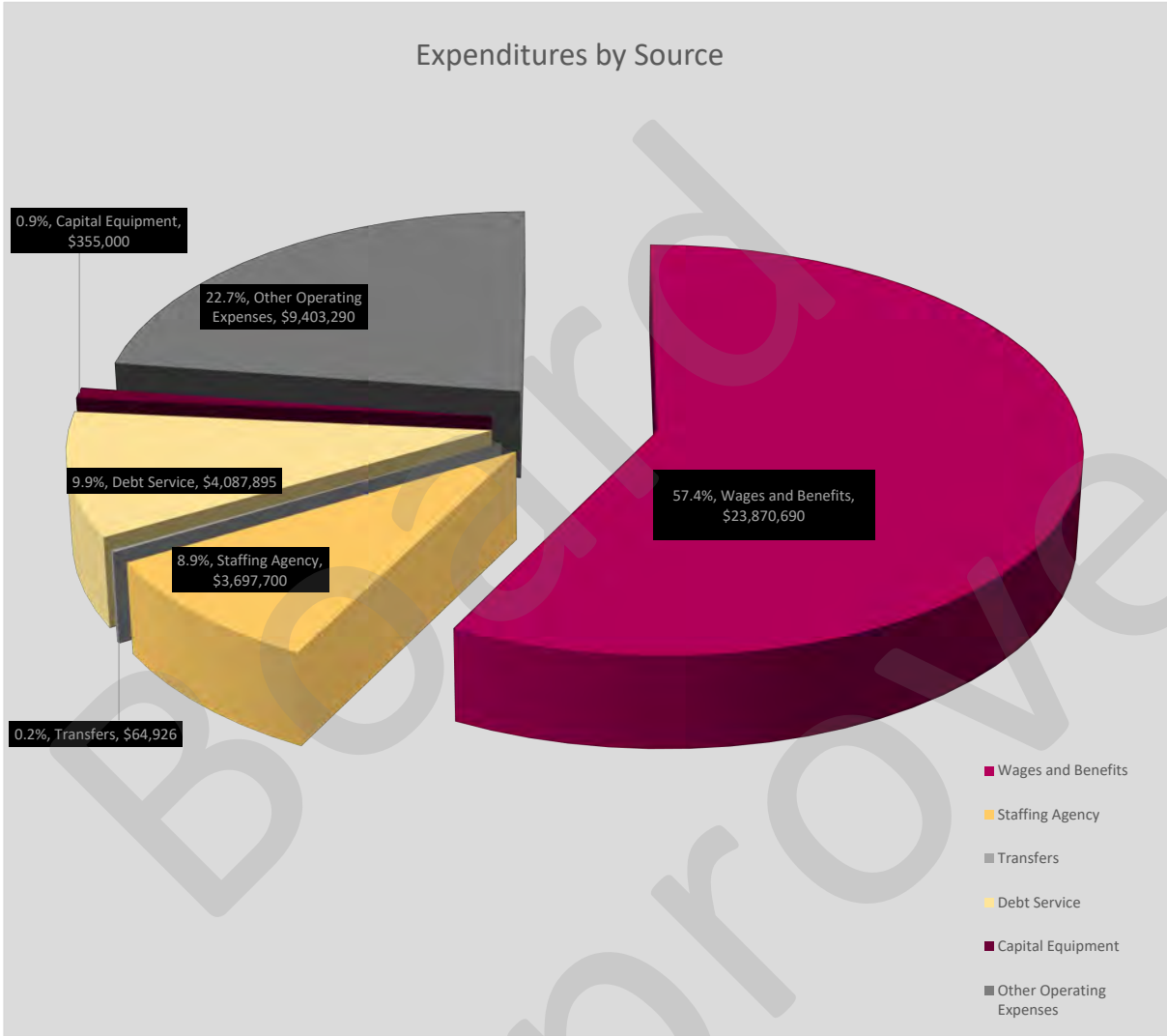
Jackson College
General Fund Revenue
Fiscal Year 2022 Proposed Budget

\$41,480,220



Jackson College
General Fund Expenditures
Fiscal Year 2022 Proposed Budget

\$41,479,501



Jackson College
General Fund - FY 2022
Proposed Budget

	Fiscal Year 2021 Approved Budget	Fiscal Year 2022 Proposed Budget	Fiscal Year 2022 Draft Budget Compared to Fiscal Year 2021 Approved Budget
Revenue			
Gross tuition and fees	\$ 23,393,941	\$ 21,433,000	\$ (1,960,941)
Less Institutional Scholarships	(794,472)	(800,000)	5,528
Net tuition and fees	<u>22,599,469</u>	<u>20,633,000</u>	<u>(1,955,414)</u>
Housing	999,010	1,400,000	400,990
Property taxes	4,867,939	5,300,000	432,061
State appropriations	11,529,294	12,735,720	1,206,426
Contract training	135,000	4,000	(131,000)
Potter Center activities	415,000	200,000	(215,000)
Hospitality services	-	750,000	750,000
Miscellaneous	464,000	450,000	(14,000)
Transfers	<u>7,500</u>	<u>7,500</u>	<u>-</u>
Total revenues	<u>41,017,213</u>	<u>41,480,220</u>	<u>474,062</u>
Expenses			
Wages	16,029,640	16,496,606	466,966
Retirement	4,383,350	4,439,364	56,014
Benefits	2,877,573	2,934,720	57,147
Services - Staffing Agency	3,697,700	3,697,700	-
Services	2,600,525	2,545,525	(55,000)
Materials	1,600,225	1,994,765	394,540
Rent, utilities, insurance	1,410,900	1,708,000	297,100
Other operating costs	2,567,650	3,155,000	587,350
Transfers	1,121,275	64,926	(1,056,349)
Transfers-debt service	4,160,813	4,087,895	(72,918)
Capital equipment	<u>567,043</u>	<u>355,000</u>	<u>(212,043)</u>
Total expenses	<u>41,016,694</u>	<u>41,479,501</u>	<u>462,807</u>
Income over (under) expenses	<u>\$ 519</u>	<u>\$ 719</u>	<u>\$ 11,255</u>

Jackson College
General Fund - FY 2022
Proposed Budget Compared to Fiscal Year 2020 (pre-pandemic)

	Fiscal Year 2020 Approved Budget	Fiscal Year 2022 Proposed Budget	Fiscal Year 2022 Draft Budget Compared to Fiscal Year 2020 Approved Budget
Revenue			
Gross tuition and fees	\$ 28,537,274	\$ 21,433,000	\$ (7,104,274)
Less Institutional Scholarships	(884,443)	(800,000)	(84,443)
Net tuition and fees	<u>27,652,831</u>	<u>20,633,000</u>	<u>(7,188,717)</u>
Housing	900,000	1,400,000	500,000
Property taxes	5,240,000	5,300,000	60,000
State appropriations	12,855,700	12,735,720	(119,980)
Contract training	100,000	4,000	(96,000)
Potter Center activities	446,431	200,000	(246,431)
Hospitality services	-	750,000	750,000
Miscellaneous	557,500	450,000	(107,500)
Transfers	<u>34,500</u>	<u>7,500</u>	<u>(27,000)</u>
Total revenues	<u>47,786,962</u>	<u>41,480,220</u>	<u>(6,475,628)</u>
Expenses			
Wages	18,024,637	16,496,606	(1,528,031)
Retirement	4,700,287	4,439,364	(260,923)
Benefits	3,186,416	2,934,720	(251,696)
Services - Staffing Agency	4,878,622	3,697,700	(1,180,922)
Services	2,943,382	2,545,525	(397,857)
Materials	2,483,250	1,994,765	(488,485)
Rent, utilities, insurance	1,900,000	1,708,000	(192,000)
Other operating costs	3,415,069	3,155,000	(260,069)
Transfers	805,000	64,926	(740,074)
Transfers-debt service	4,848,013	4,087,895	(760,118)
Capital equipment	<u>601,500</u>	<u>355,000</u>	<u>(246,500)</u>
Total expenses	<u>47,786,176</u>	<u>41,479,501</u>	<u>(6,306,675)</u>
Income over (under) expenses	<u>\$ 786</u>	<u>\$ 719</u>	<u>\$ (168,953)</u>

GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	2021 to 2022 Increase/(Decrease)
01-000000-1-1201	General	Tuition	Tuition	(11,101,700.15)	(12,854,168.00)	1,752,467.85
01-000000-1-1251	General	Student Fees	Tuition	(1,829,000.00)	(2,808,010.00)	979,010.00
01-000000-1-1253	General	Transcripts	Tuition	(35,000.00)	(35,000.00)	-
01-000000-1-1254	General	Registration Fees	Tuition	(3,473,000.00)	(3,399,170.00)	(73,830.00)
01-000000-1-1259	General	Health Application Fee	Tuition	(10,000.00)	(8,977.00)	(1,023.00)
01-000000-1-1316	General	Current Property Tax	Property tax rev	(4,792,938.77)	(5,225,000.00)	432,061.23
01-000000-1-1326	General	Property Tax Refunds	Property tax rev	25,000.00	25,000.00	-
01-000000-1-1347	General	Prior Years Taxes	Property tax rev	(100,000.00)	(100,000.00)	-
01-000000-1-1401	General	State Appropriations	State approp	(11,529,294.47)	(12,735,720.00)	1,206,425.53
01-000000-1-1470	General	Federal Grants	Other rev	(9,000.00)	(5,000.00)	(4,000.00)
01-000000-1-1537	General	Building Rental	Other rev	(85,000.00)	(85,000.00)	-
01-000000-1-1568	General	Bookstore	Other rev	(190,000.00)	(190,000.00)	-
01-000000-1-1598	General	Bad Debt Recovery	Other rev	(100,000.00)	(100,000.00)	-
General Total				(33,229,933.39)	(37,521,045.00)	4,291,111.61
01-1011000-1-5106	Sociology	Part Time Faculty	Wages	-	199.00	199.00
01-1011000-1-5181	Sociology	Ret. & Soc. Sec.	Retirement	-	55.00	55.00
01-1011000-1-5182	Sociology	Fringe Benefits	Benefits	-	36.00	36.00
01-1011000-1-5220	Sociology	Staffing Agency-Adjuncts	Services-Staffing	23,920.00	30,000.00	6,080.00
01-1011000-1-5311	Sociology	Classroom Supplies	Supplies	125.00	125.00	-
Sociology Total				24,045.00	30,415.00	6,370.00
01-1012000-1-5103	Psychology	Full Time Faculty	Wages	93,980.45	98,150.00	4,169.55
01-1012000-1-5106	Psychology	Part Time Faculty	Wages	12,000.00	19,922.00	7,922.00
01-1012000-1-5107	Psychology	Faculty Overloads	Wages	23,300.00	25,927.00	2,627.00
01-1012000-1-5181	Psychology	Ret. & Soc. Sec.	Retirement	35,552.12	39,600.00	4,047.88
01-1012000-1-5182	Psychology	Fringe Benefits	Benefits	23,270.48	25,920.00	2,649.52
01-1012000-1-5220	Psychology	Staffing Agency-Adjuncts	Services-Staffing	40,000.00	60,000.00	20,000.00
01-1012000-1-5311	Psychology	Classroom Supplies	Supplies	375.00	375.00	-
01-1012000-1-5355	Psychology	Printing	Supplies	500.00	500.00	-
Psychology Total				228,978.05	270,394.00	41,415.95
01-1013000-1-5103	Economics	Full Time Faculty	Wages	70,321.00	73,781.00	3,460.00
01-1013000-1-5105	Economics	Adjunct - Non Classroom	Wages	-	905.00	905.00
01-1013000-1-5107	Economics	Faculty Overloads	Wages	6,500.00	9,233.00	2,733.00
01-1013000-1-5181	Economics	Ret. & Soc. Sec.	Retirement	21,125.78	23,078.00	1,952.22
01-1013000-1-5182	Economics	Fringe Benefits	Benefits	13,827.78	15,105.00	1,277.22
01-1013000-1-5220	Economics	Staffing Agency-Adjuncts	Services-Staffing	12,000.00	12,000.00	-
01-1013000-1-5311	Economics	Classroom Supplies	Supplies	125.00	125.00	-
01-1013000-1-5355	Economics	Printing	Supplies	100.00	100.00	-
Economics Total				123,999.56	134,327.00	10,327.44
01-1014000-1-5103	Political Science	Full Time Faculty	Wages	87,994.00	91,984.00	3,990.00
01-1014000-1-5107	Political Science	Faculty Overloads	Wages	14,600.00	16,290.00	1,690.00
01-1014000-1-5181	Political Science	Ret. & Soc. Sec.	Retirement	28,213.35	29,775.00	1,561.65
01-1014000-1-5182	Political Science	Fringe Benefits	Benefits	18,466.92	19,489.00	1,022.08
01-1014000-1-5311	Political Science	Classroom Supplies	Supplies	150.00	150.00	-
01-1014000-1-5355	Political Science	Printing	Supplies	150.00	150.00	-
Political Science Total				149,574.27	157,838.00	8,263.73
01-1015000-1-5220	Human Services	Staffing Agency-Adjuncts	Services-Staffing	1,920.00	1,920.00	-
Human Services Total				1,920.00	1,920.00	-
01-1021000-1-5220	History	Staffing Agency-Adjuncts	Services-Staffing	37,840.00	50,000.00	12,160.00
01-1021000-1-5355	History	Printing	Supplies	125.00	125.00	-
History Total				37,965.00	50,125.00	12,160.00
01-1022000-1-5107	Philosophy	Faculty Overloads	Wages	700.00	-	(700.00)
01-1022000-1-5181	Philosophy	Ret. & Soc. Sec.	Retirement	192.50	-	(192.50)
01-1022000-1-5182	Philosophy	Fringe Benefits	Benefits	126.00	-	(126.00)
01-1022000-1-5220	Philosophy	Staffing Agency-Adjuncts	Services-Staffing	14,800.00	14,800.00	-
Philosophy Total				15,818.50	14,800.00	(1,018.50)
01-1031000-1-5103	Art	Full Time Faculty	Wages	81,568.00	85,365.00	3,797.00
01-1031000-1-5106	Art	Part Time Faculty	Wages	-	587.00	587.00
01-1031000-1-5107	Art	Faculty Overloads	Wages	4,500.00	3,885.00	(615.00)
01-1031000-1-5158	Art	Student Employees	Wages	-	500.00	500.00
01-1031000-1-5181	Art	Ret. & Soc. Sec.	Retirement	23,668.70	24,705.00	1,036.30
01-1031000-1-5182	Art	Fringe Benefits	Benefits	15,492.24	16,209.00	716.76
01-1031000-1-5220	Art	Staffing Agency-Adjuncts	Services-Staffing	40,000.00	40,000.00	-
01-1031000-1-5225	Art	Contracted Services	Services	600.00	600.00	-
01-1031000-1-5311	Art	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1031000-1-5355	Art	Printing	Supplies	125.00	125.00	-
Art Total				166,953.94	172,976.00	6,022.06
01-1035000-1-5103	Music	Full Time Faculty	Wages	156,360.76	163,752.00	7,391.24
01-1035000-1-5105	Music	Adjunct - Non Classroom	Wages	1,500.00	571.00	(929.00)
01-1035000-1-5106	Music	Part Time Faculty	Wages	-	2,245.00	2,245.00
01-1035000-1-5107	Music	Faculty Overloads	Wages	4,100.00	4,668.00	568.00
01-1035000-1-5181	Music	Ret. & Soc. Sec.	Retirement	44,539.21	47,090.00	2,550.79

GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	2021 to 2022 Increase/(Decrease)
01-1035000-1-5182	Music	Fringe Benefits	Benefits	29,152.94	30,822.00	1,669.06
01-1035000-1-5219	Music	Staffing Agency-Non Classroom	Services-Staffing	5,600.00	5,600.00	-
01-1035000-1-5220	Music	Staffing Agency-Adjuncts	Services-Staffing	32,000.00	32,000.00	-
01-1035000-1-5311	Music	Classroom Supplies	Supplies	300.00	300.00	-
01-1035000-1-5355	Music	Printing	Supplies	500.00	500.00	-
01-1035000-1-5524	Music	Production Costs	Operating	2,000.00	2,000.00	-
01-1035000-1-5583	Music	Scholarships	Scholarships	50,000.00	50,000.00	-
Music Total				326,052.91	339,548.00	13,495.09
01-1037000-1-5219	Theater	Staffing Agency-Non Classroom	Services-Staffing	1,760.00	1,760.00	-
01-1037000-1-5220	Theater	Staffing Agency-Adjuncts	Services-Staffing	2,000.00	2,000.00	-
Theater Total				3,760.00	3,760.00	-
01-1041000-1-5103	CU-L, L & A	Full Time Faculty	Wages	413,755.10	240,786.00	(172,969.10)
01-1041000-1-5105	CU-L, L & A	Adjunct - Non Classroom	Wages	2,000.00	398.00	(1,602.00)
01-1041000-1-5106	CU-L, L & A	Part Time Faculty	Wages	5,000.00	3,746.00	(1,254.00)
01-1041000-1-5107	CU-L, L & A	Faculty Overloads	Wages	31,600.00	19,186.00	(12,414.00)
01-1041000-1-5181	CU-L, L & A	Ret. & Soc. Sec.	Retirement	124,397.65	72,632.00	(51,765.65)
01-1041000-1-5182	CU-L, L & A	Fringe Benefits	Benefits	81,423.92	47,541.00	(33,882.92)
01-1041000-1-5219	CU-L, L & A	Staffing Agency-Non Classroom	Services-Staffing	8,000.00	8,000.00	-
01-1041000-1-5220	CU-L, L & A	Staffing Agency-Adjuncts	Services-Staffing	160,000.00	180,000.00	20,000.00
01-1041000-1-5225	CU-L, L & A	Contracted Services	Services	6,000.00	6,000.00	-
01-1041000-1-5311	CU-L, L & A	Classroom Supplies	Supplies	1,500.00	1,500.00	-
01-1041000-1-5355	CU-L, L & A	Printing	Supplies	500.00	500.00	-
CU-L, L & A Total				834,176.67	580,289.00	(253,887.67)
01-1042000-1-5220	World Languages	Staffing Agency-Adjuncts	Services-Staffing	14,960.00	25,000.00	10,040.00
01-1042000-1-5311	World Languages	Classroom Supplies	Supplies	100.00	100.00	-
World Languages Total				15,060.00	25,100.00	10,040.00
01-1043000-1-5106	Education	Part Time Faculty	Wages	5,000.00	726.00	(4,274.00)
01-1043000-1-5181	Education	Ret. & Soc. Sec.	Retirement	1,375.00	200.00	(1,175.00)
01-1043000-1-5182	Education	Fringe Benefits	Benefits	900.00	131.00	(769.00)
01-1043000-1-5220	Education	Staffing Agency-Adjuncts	Services-Staffing	4,000.00	4,000.00	-
Education Total				11,275.00	5,057.00	(6,218.00)
01-1045000-1-5103	Communication	Full Time Faculty	Wages	95,920.55	100,148.00	4,227.45
01-1045000-1-5105	Communication	Adjunct - Non Classroom	Wages	-	509.00	509.00
01-1045000-1-5106	Communication	Part Time Faculty	Wages	7,600.00	7,128.00	(472.00)
01-1045000-1-5107	Communication	Faculty Overloads	Wages	800.00	3,246.00	2,446.00
01-1045000-1-5181	Communication	Ret. & Soc. Sec.	Retirement	28,688.15	30,534.00	1,845.85
01-1045000-1-5182	Communication	Fringe Benefits	Benefits	18,777.70	19,986.00	1,208.30
01-1045000-1-5220	Communication	Staffing Agency-Adjuncts	Services-Staffing	64,000.00	80,000.00	16,000.00
01-1045000-1-5311	Communication	Classroom Supplies	Supplies	200.00	200.00	-
Communication Total				215,986.40	241,751.00	25,764.60
01-1052000-1-5103	Math/Eng/Comp	Full Time Faculty	Wages	800,540.09	739,453.00	(61,087.09)
01-1052000-1-5105	Math/Eng/Comp	Adjunct - Non Classroom	Wages	2,500.00	1,721.00	(779.00)
01-1052000-1-5106	Math/Eng/Comp	Part Time Faculty	Wages	4,100.00	4,086.00	(14.00)
01-1052000-1-5107	Math/Eng/Comp	Faculty Overloads	Wages	103,300.00	108,978.00	5,678.00
01-1052000-1-5181	Math/Eng/Comp	Ret. & Soc. Sec.	Retirement	250,371.02	234,915.00	(15,456.02)
01-1052000-1-5182	Math/Eng/Comp	Fringe Benefits	Benefits	163,879.22	153,763.00	(10,116.22)
01-1052000-1-5219	Math/Eng/Comp	Staffing Agency-Non Classroom	Services-Staffing	2,000.00	2,000.00	-
01-1052000-1-5220	Math/Eng/Comp	Staffing Agency-Adjuncts	Services-Staffing	93,120.00	93,120.00	-
01-1052000-1-5311	Math/Eng/Comp	Classroom Supplies	Supplies	2,500.00	2,500.00	-
01-1052000-1-5355	Math/Eng/Comp	Printing	Supplies	9,000.00	9,000.00	-
01-1052000-1-5382	Math/Eng/Comp	Endowed Chair Exp	Supplies	10,000.00	10,000.00	-
Math/Eng/Comp Total				1,441,310.33	1,359,536.00	(81,774.33)
01-1060000-1-5220	Natural Sciences	Staffing Agency-Adjuncts	Services-Staffing	6,400.00	6,400.00	-
01-1060000-1-5311	Natural Sciences	Classroom Supplies	Supplies	250.00	250.00	-
Natural Sciences Total				6,650.00	6,650.00	-
01-1061000-1-5103	Biology	Full Time Faculty	Wages	490,744.59	420,908.00	(69,836.59)
01-1061000-1-5105	Biology	Adjunct - Non Classroom	Wages	-	1,810.00	1,810.00
01-1061000-1-5107	Biology	Faculty Overloads	Wages	54,100.00	66,499.00	12,399.00
01-1061000-1-5109	Biology	Overtime	Wages	-	26.00	26.00
01-1061000-1-5130	Biology	Technicians	Wages	52,520.00	54,496.00	1,976.00
01-1061000-1-5158	Biology	Student Employees	Wages	-	2,000.00	2,000.00
01-1061000-1-5181	Biology	Ret. & Soc. Sec.	Retirement	164,275.26	149,528.00	(14,747.26)
01-1061000-1-5182	Biology	Fringe Benefits	Benefits	107,525.63	98,026.00	(9,499.63)
01-1061000-1-5219	Biology	Staffing Agency-Non Classroom	Services-Staffing	1,600.00	1,600.00	-
01-1061000-1-5220	Biology	Staffing Agency-Adjuncts	Services-Staffing	51,520.00	70,000.00	18,480.00
01-1061000-1-5311	Biology	Classroom Supplies	Supplies	7,500.00	7,500.00	-
01-1061000-1-5355	Biology	Printing	Supplies	500.00	500.00	-
Biology Total				930,285.48	872,893.00	(57,392.48)
01-1062000-1-5103	Earth Sciences	Full Time Faculty	Wages	144,272.55	151,301.00	7,028.45
01-1062000-1-5107	Earth Sciences	Faculty Overloads	Wages	15,000.00	16,050.00	1,050.00
01-1062000-1-5181	Earth Sciences	Ret. & Soc. Sec.	Retirement	43,799.95	46,021.00	2,221.05

GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	2021 to 2022 Increase/(Decrease)
01-1062000-1-5182	Earth Sciences	Fringe Benefits	Benefits	28,669.06	30,123.00	1,453.94
01-1062000-1-5220	Earth Sciences	Staffing Agency-Adjuncts	Services-Staffing	30,320.00	30,320.00	-
01-1062000-1-5311	Earth Sciences	Classroom Supplies	Supplies	500.00	500.00	-
01-1062000-1-5382	Earth Sciences	Endowed Chair Exp	Supplies	10,000.00	10,000.00	-
Earth Sciences Total				272,561.56	284,315.00	11,753.44
01-1063000-1-5103	Chemistry	Full Time Faculty	Wages	144,056.83	150,404.00	6,347.17
01-1063000-1-5107	Chemistry	Faculty Overloads	Wages	15,600.00	21,386.00	5,786.00
01-1063000-1-5181	Chemistry	Ret. & Soc. Sec.	Retirement	43,905.63	47,242.00	3,336.37
01-1063000-1-5182	Chemistry	Fringe Benefits	Benefits	28,738.23	30,922.00	2,183.77
01-1063000-1-5220	Chemistry	Staffing Agency-Adjuncts	Services-Staffing	8,080.00	8,080.00	-
01-1063000-1-5311	Chemistry	Classroom Supplies	Supplies	1,000.00	1,000.00	-
Chemistry Total				241,380.69	259,034.00	17,653.31
01-1064000-1-5103	Physics	Full Time Faculty	Wages	96,272.55	100,511.00	4,238.45
01-1064000-1-5107	Physics	Faculty Overloads	Wages	12,000.00	10,272.00	(1,728.00)
01-1064000-1-5181	Physics	Ret. & Soc. Sec.	Retirement	29,774.95	30,465.00	690.05
01-1064000-1-5182	Physics	Fringe Benefits	Benefits	19,489.06	19,941.00	451.94
01-1064000-1-5220	Physics	Staffing Agency-Adjuncts	Services-Staffing	5,520.00	5,520.00	-
01-1064000-1-5311	Physics	Classroom Supplies	Supplies	1,000.00	1,000.00	-
Physics Total				164,056.56	167,709.00	3,652.44
01-1090000-1-5105	Health/Phy Fit	Adjunct - Non Classroom	Wages	17,000.00	17,984.00	984.00
01-1090000-1-5106	Health/Phy Fit	Part Time Faculty	Wages	8,000.00	6,207.00	(1,793.00)
01-1090000-1-5181	Health/Phy Fit	Ret. & Soc. Sec.	Retirement	6,875.00	6,653.00	(222.00)
01-1090000-1-5182	Health/Phy Fit	Fringe Benefits	Benefits	4,500.00	4,355.00	(145.00)
01-1090000-1-5220	Health/Phy Fit	Staffing Agency-Adjuncts	Services-Staffing	19,600.00	19,600.00	-
01-1090000-1-5311	Health/Phy Fit	Classroom Supplies	Supplies	150.00	150.00	-
Health/Phy Fit Total				56,125.00	54,949.00	(1,176.00)
01-1091000-1-5109	Fieldhouse Operations	Overtime	Wages	-	585.00	585.00
01-1091000-1-5143	Fieldhouse Operations	Perm. Part Time	Wages	76,006.79	81,888.00	5,881.21
01-1091000-1-5181	Fieldhouse Operations	Ret. & Soc. Sec.	Retirement	20,901.87	22,680.00	1,778.13
01-1091000-1-5182	Fieldhouse Operations	Fringe Benefits	Benefits	13,681.22	14,845.00	1,163.78
01-1091000-1-5234	Fieldhouse Operations	Repair - Instruction	Services	3,000.00	3,000.00	-
Fieldhouse Operations Total				113,589.88	122,998.00	9,408.12
01-1120000-1-5103	Bus. Adm.	Full Time Faculty	Wages	315,068.65	329,921.00	14,852.35
01-1120000-1-5105	Bus. Adm.	Adjunct - Non Classroom	Wages	1,000.00	3,698.00	2,698.00
01-1120000-1-5106	Bus. Adm.	Part Time Faculty	Wages	3,000.00	2,966.00	(34.00)
01-1120000-1-5107	Bus. Adm.	Faculty Overloads	Wages	11,300.00	14,047.00	2,747.00
01-1120000-1-5181	Bus. Adm.	Ret. & Soc. Sec.	Retirement	90,851.38	96,424.00	5,572.62
01-1120000-1-5182	Bus. Adm.	Fringe Benefits	Benefits	59,466.36	63,114.00	3,647.64
01-1120000-1-5220	Bus. Adm.	Staffing Agency-Adjuncts	Services-Staffing	39,760.00	50,000.00	10,240.00
01-1120000-1-5311	Bus. Adm.	Classroom Supplies	Supplies	100.00	100.00	-
01-1120000-1-5316	Bus. Adm.	Testing Materials	Supplies	100.00	100.00	-
01-1120000-1-5580	Bus. Adm.	Accreditation	Operating	2,150.00	-	(2,150.00)
Bus. Adm. Total				522,796.39	560,370.00	37,573.61
01-1130000-1-5103	Comp Information Serv	Full Time Faculty	Wages	349,642.22	439,675.00	90,032.78
01-1130000-1-5105	Comp Information Serv	Adjunct - Non Classroom	Wages	-	815.00	815.00
01-1130000-1-5106	Comp Information Serv	Part Time Faculty	Wages	14,000.00	7,037.00	(6,963.00)
01-1130000-1-5107	Comp Information Serv	Faculty Overloads	Wages	52,400.00	58,279.00	5,879.00
01-1130000-1-5181	Comp Information Serv	Ret. & Soc. Sec.	Retirement	114,411.61	139,096.00	24,684.39
01-1130000-1-5182	Comp Information Serv	Fringe Benefits	Benefits	74,887.60	91,045.00	16,157.40
01-1130000-1-5220	Comp Information Serv	Staffing Agency-Adjuncts	Services-Staffing	33,600.00	50,000.00	16,400.00
01-1130000-1-5311	Comp Information Serv	Classroom Supplies	Supplies	1,000.00	1,000.00	-
Comp Information Serv Total				639,941.43	786,947.00	147,005.57
01-1140000-1-5181	Culinary Arts	Ret. & Soc. Sec.	Retirement	-	-	-
01-1140000-1-5182	Culinary Arts	Fringe Benefits	Benefits	-	-	-
Culinary Arts Total				-	-	-
01-1211000-1-5103	CU-Nursing	Full Time Faculty	Wages	632,553.12	589,910.00	(42,643.12)
01-1211000-1-5105	CU-Nursing	Adjunct - Non Classroom	Wages	5,000.00	4,274.00	(726.00)
01-1211000-1-5106	CU-Nursing	Part Time Faculty	Wages	10,000.00	20,715.00	10,715.00
01-1211000-1-5107	CU-Nursing	Faculty Overloads	Wages	48,900.00	41,594.00	(7,306.00)
01-1211000-1-5181	CU-Nursing	Ret. & Soc. Sec.	Retirement	191,524.61	180,535.00	(10,989.61)
01-1211000-1-5182	CU-Nursing	Fringe Benefits	Benefits	125,361.56	118,169.00	(7,192.56)
01-1211000-1-5219	CU-Nursing	Staffing Agency-Non Classroom	Services-Staffing	68,000.00	68,000.00	-
01-1211000-1-5220	CU-Nursing	Staffing Agency-Adjuncts	Services-Staffing	240,000.00	270,000.00	30,000.00
01-1211000-1-5311	CU-Nursing	Classroom Supplies	Supplies	17,000.00	17,000.00	-
01-1211000-1-5312	CU-Nursing	Lab Supplies	Supplies	14,000.00	14,000.00	-
01-1211000-1-5316	CU-Nursing	Testing Materials	Supplies	60,000.00	60,000.00	-
01-1211000-1-5355	CU-Nursing	Printing	Supplies	1,600.00	1,600.00	-
01-1211000-1-5513	CU-Nursing	Subscriptions	Operating	6,000.00	5,000.00	(1,000.00)
01-1211000-1-5580	CU-Nursing	Accreditation	Operating	-	7,500.00	7,500.00
CU-Nursing Total				1,419,939.29	1,398,297.00	(21,642.29)
01-1213000-1-5103	CU-Medical Assistant	Full Time Faculty	Wages	96,272.55	100,511.00	4,238.45

					2021 to 2022	
GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	Increase/(Decrease)
01-1213000-1-5106	CU-Medical Assistant	Part Time Faculty	Wages	-	1,041.00	1,041.00
01-1213000-1-5107	CU-Medical Assistant	Faculty Overloads	Wages	20,700.00	19,374.00	(1,326.00)
01-1213000-1-5181	CU-Medical Assistant	Ret. & Soc. Sec.	Retirement	32,167.45	33,255.00	1,087.55
01-1213000-1-5182	CU-Medical Assistant	Fringe Benefits	Benefits	21,055.06	21,767.00	711.94
01-1213000-1-5219	CU-Medical Assistant	Staffing Agency-Non Classroom	Services-Staffing	1,760.00	1,760.00	-
01-1213000-1-5220	CU-Medical Assistant	Staffing Agency-Adjuncts	Services-Staffing	99,440.00	105,000.00	5,560.00
01-1213000-1-5311	CU-Medical Assistant	Classroom Supplies	Supplies	4,000.00	4,000.00	-
01-1213000-1-5355	CU-Medical Assistant	Printing	Supplies	500.00	500.00	-
01-1213000-1-5580	CU-Medical Assistant	Accreditation	Operating	1,500.00	1,500.00	-
CU-Medical Assistant Total				277,395.06	288,708.00	11,312.94
01-1214000-1-5105	Emergency Med Serv	Adjunct - Non Classroom	Wages	-	1,310.00	1,310.00
01-1214000-1-5106	Emergency Med Serv	Part Time Faculty	Wages	30,000.00	13,315.00	(16,685.00)
01-1214000-1-5107	Emergency Med Serv	Faculty Overloads	Wages	2,400.00	2,233.00	(167.00)
01-1214000-1-5181	Emergency Med Serv	Ret. & Soc. Sec.	Retirement	8,910.00	4,636.00	(4,274.00)
01-1214000-1-5182	Emergency Med Serv	Fringe Benefits	Benefits	5,832.00	3,034.00	(2,798.00)
01-1214000-1-5219	Emergency Med Serv	Staffing Agency-Non Classroom	Services-Staffing	32,000.00	32,000.00	-
01-1214000-1-5220	Emergency Med Serv	Staffing Agency-Adjuncts	Services-Staffing	24,240.00	24,240.00	-
01-1214000-1-5311	Emergency Med Serv	Classroom Supplies	Supplies	6,000.00	6,000.00	-
01-1214000-1-5580	Emergency Med Serv	Accreditation	Operating	2,500.00	2,500.00	-
Emergency Med Serv Total				111,882.00	89,268.00	(22,614.00)
01-1215000-1-5103	X-Ray Technology	Full Time Faculty	Wages	81,568.00	85,365.00	3,797.00
01-1215000-1-5107	X-Ray Technology	Faculty Overloads	Wages	28,800.00	29,136.00	336.00
01-1215000-1-5181	X-Ray Technology	Ret. & Soc. Sec.	Retirement	30,351.20	31,488.00	1,136.80
01-1215000-1-5182	X-Ray Technology	Fringe Benefits	Benefits	19,866.24	20,610.00	743.76
01-1215000-1-5220	X-Ray Technology	Staffing Agency-Adjuncts	Services-Staffing	66,080.00	75,000.00	8,920.00
01-1215000-1-5311	X-Ray Technology	Classroom Supplies	Supplies	3,000.00	3,000.00	-
01-1215000-1-5580	X-Ray Technology	Accreditation	Operating	2,200.00	2,200.00	-
X-Ray Technology Total				231,865.44	246,799.00	14,933.56
01-1216000-1-5103	CU-Diag Med Sonography	Full Time Faculty	Wages	245,417.39	157,194.00	(88,223.39)
01-1216000-1-5105	CU-Diag Med Sonography	Adjunct - Non Classroom	Wages	8,000.00	2,670.00	(5,330.00)
01-1216000-1-5106	CU-Diag Med Sonography	Part Time Faculty	Wages	10,000.00	3,445.00	(6,555.00)
01-1216000-1-5107	CU-Diag Med Sonography	Faculty Overloads	Wages	103,400.00	102,685.00	(715.00)
01-1216000-1-5181	CU-Diag Med Sonography	Ret. & Soc. Sec.	Retirement	100,874.78	73,148.00	(27,726.78)
01-1216000-1-5182	CU-Diag Med Sonography	Fringe Benefits	Benefits	66,027.13	47,879.00	(18,148.13)
01-1216000-1-5219	CU-Diag Med Sonography	Staffing Agency-Non Classroom	Services-Staffing	6,000.00	6,000.00	-
01-1216000-1-5220	CU-Diag Med Sonography	Staffing Agency-Adjuncts	Services-Staffing	131,520.00	145,000.00	13,480.00
01-1216000-1-5311	CU-Diag Med Sonography	Classroom Supplies	Supplies	2,000.00	2,000.00	-
01-1216000-1-5355	CU-Diag Med Sonography	Printing	Supplies	350.00	350.00	-
01-1216000-1-5580	CU-Diag Med Sonography	Accreditation	Operating	5,400.00	5,000.00	(400.00)
CU-Diag Med Sonography Total				678,989.30	545,371.00	(133,618.30)
01-1217000-1-5103	Respiratory Therapy	Full Time Faculty	Wages	125,874.18	134,540.00	8,665.82
01-1217000-1-5105	Respiratory Therapy	Adjunct - Non Classroom	Wages	-	6,845.00	6,845.00
01-1217000-1-5106	Respiratory Therapy	Part Time Faculty	Wages	5,000.00	649.00	(4,351.00)
01-1217000-1-5107	Respiratory Therapy	Faculty Overloads	Wages	20,800.00	22,937.00	2,137.00
01-1217000-1-5181	Respiratory Therapy	Ret. & Soc. Sec.	Retirement	41,710.40	45,367.00	3,656.60
01-1217000-1-5182	Respiratory Therapy	Fringe Benefits	Benefits	27,301.35	29,695.00	2,393.65
01-1217000-1-5220	Respiratory Therapy	Staffing Agency-Adjuncts	Services-Staffing	5,600.00	5,600.00	-
01-1217000-1-5311	Respiratory Therapy	Classroom Supplies	Supplies	3,500.00	3,500.00	-
01-1217000-1-5580	Respiratory Therapy	Accreditation	Operating	1,900.00	2,500.00	600.00
01-1217000-1-5603	Respiratory Therapy	Licenses	Operating	3,400.00	3,400.00	-
Respiratory Therapy Total				235,085.93	255,033.00	19,947.07
01-1218000-1-5311	Medical Ins Coder/Biller	Classroom Supplies	Supplies	750.00	750.00	-
Medical Ins Coder/Biller Total				750.00	750.00	-
01-1219000-1-1572	Dental Hygiene-Central Campus	Miscellaneous Revenue	Other rev	-	(7,500.00)	7,500.00
01-1219000-1-5116	Dental Hygiene-Central Campus	Director	Wages	77,704.40	79,704.00	1,999.60
01-1219000-1-5143	Dental Hygiene-Central Campus	Perm. Part Time	Wages	21,060.00	22,092.00	1,032.00
01-1219000-1-5181	Dental Hygiene-Central Campus	Ret. & Soc. Sec.	Retirement	27,160.21	27,994.00	833.79
01-1219000-1-5182	Dental Hygiene-Central Campus	Fringe Benefits	Benefits	17,777.59	18,323.00	545.41
01-1219000-1-5220	Dental Hygiene-Central Campus	Staffing Agency-Adjuncts	Services-Staffing	81,440.00	90,000.00	8,560.00
01-1219000-1-5311	Dental Hygiene-Central Campus	Classroom Supplies	Supplies	750.00	750.00	-
01-1219000-1-5312	Dental Hygiene-Central Campus	Lab Supplies	Supplies	20,000.00	20,000.00	-
01-1219000-1-5355	Dental Hygiene-Central Campus	Printing	Supplies	500.00	500.00	-
01-1219000-1-5513	Dental Hygiene-Central Campus	Subscriptions	Operating	500.00	500.00	-
01-1219000-1-5580	Dental Hygiene-Central Campus	Accreditation	Operating	2,000.00	2,000.00	-
Dental Hygiene-Central Campus Total				248,892.20	254,363.00	20,470.80
01-1311000-1-5260	Flight Tech	Maintenance	Services	2,000.00	2,000.00	-
01-1311000-1-5420	Flight Tech	Land Rental	Occupancy	5,500.00	-	(5,500.00)
01-1311000-1-5451	Flight Tech	Heating/Fuel Gas	Occupancy	500.00	-	(500.00)
01-1311000-1-5453	Flight Tech	Electricity	Occupancy	2,000.00	-	(2,000.00)
Flight Tech Total				10,000.00	2,000.00	(8,000.00)
01-1361000-1-5116	Criminal Justice	Director	Wages	67,068.41	69,068.00	1,999.59

GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	2021 to 2022 Increase/(Decrease)
01-1361000-1-5181	Criminal Justice	Ret. & Soc. Sec.	Retirement	18,443.81	18,994.00	550.19
01-1361000-1-5182	Criminal Justice	Fringe Benefits	Benefits	12,072.31	12,432.00	359.69
01-1361000-1-5220	Criminal Justice	Staffing Agency-Adjuncts	Services-Staffing	40,720.00	40,720.00	-
01-1361000-1-5311	Criminal Justice	Classroom Supplies	Supplies	600.00	600.00	-
01-1361000-1-5355	Criminal Justice	Printing	Supplies	150.00	150.00	-
Criminal Justice Total				139,054.53	141,964.00	2,909.47
01-1363100-1-5109	Prison Program	Overtime	Wages	-	5,657.00	5,657.00
01-1363100-1-5116	Prison Program	Director	Wages	66,000.00	68,000.00	2,000.00
01-1363100-1-5130	Prison Program	Technicians	Wages	122,491.20	127,366.00	4,874.80
01-1363100-1-5158	Prison Program	Student Employees	Wages	-	12,000.00	12,000.00
01-1363100-1-5181	Prison Program	Ret. & Soc. Sec.	Retirement	51,835.08	55,281.00	3,445.92
01-1363100-1-5182	Prison Program	Fringe Benefits	Benefits	33,928.42	37,102.00	3,173.58
01-1363100-1-5311	Prison Program	Classroom Supplies	Supplies	150,000.00	150,000.00	-
01-1363100-1-5353	Prison Program	Office Supplies	Supplies	1,000.00	1,000.00	-
01-1363100-1-5355	Prison Program	Printing	Supplies	5,000.00	25,000.00	20,000.00
01-1363100-1-5516	Prison Program	Mileage	Operating	10,000.00	10,000.00	-
01-1363100-1-5822	Prison Program	Computer Equipment	Capital outlay	35,000.00	35,000.00	-
Prison Program Total				475,254.70	526,406.00	51,151.30
01-1363110-1-1201	MDOC - Lakeland	Tuition	Tuition	-	(184,020.00)	184,020.00
01-1363110-1-5219	MDOC - Lakeland	Staffing Agency-Non Classroom	Services-Staffing	-	8,120.00	8,120.00
01-1363110-1-5220	MDOC - Lakeland	Staffing Agency-Adjuncts	Services-Staffing	-	70,000.00	70,000.00
01-1363110-1-5311	MDOC - Lakeland	Classroom Supplies	Supplies	5,000.00	5,000.00	-
MDOC - Lakeland Total				5,000.00	(100,900.00)	262,140.00
01-1363300-1-1201	MDOC - Cooper	Tuition	Tuition	(1,033,601.13)	(375,048.00)	(658,553.13)
01-1363300-1-5105	MDOC - Cooper	Adjunct - Non Classroom	Wages	-	535.00	535.00
01-1363300-1-5106	MDOC - Cooper	Part Time Faculty	Wages	-	1,248.00	1,248.00
01-1363300-1-5181	MDOC - Cooper	Ret. & Soc. Sec.	Retirement	-	490.00	490.00
01-1363300-1-5182	MDOC - Cooper	Fringe Benefits	Benefits	-	321.00	321.00
01-1363300-1-5219	MDOC - Cooper	Staffing Agency-Non Classroom	Services-Staffing	36,080.00	36,080.00	-
01-1363300-1-5220	MDOC - Cooper	Staffing Agency-Adjuncts	Services-Staffing	196,560.00	196,560.00	-
01-1363300-1-5311	MDOC - Cooper	Classroom Supplies	Supplies	6,000.00	6,000.00	-
01-1363300-1-5353	MDOC - Cooper	Office Supplies	Supplies	500.00	500.00	-
MDOC - Cooper Total				(794,461.13)	(133,314.00)	(655,959.13)
01-1363310-1-5311	MDOC - Ionia	Classroom Supplies	Supplies	4,000.00	4,000.00	-
01-1363310-1-5353	MDOC - Ionia	Office Supplies	Supplies	300.00	300.00	-
01-1363310-1-5516	MDOC - Ionia	Mileage	Operating	4,000.00	2,000.00	(2,000.00)
MDOC - Ionia Total				8,300.00	6,300.00	(2,000.00)
01-1363400-1-1201	MDOC - Cotton	Tuition	Tuition	(468,066.69)	(350,554.00)	(117,512.69)
01-1363400-1-5219	MDOC - Cotton	Staffing Agency-Non Classroom	Services-Staffing	11,040.00	11,040.00	-
01-1363400-1-5220	MDOC - Cotton	Staffing Agency-Adjuncts	Services-Staffing	107,760.00	107,760.00	-
01-1363400-1-5311	MDOC - Cotton	Classroom Supplies	Supplies	4,500.00	4,500.00	-
MDOC - Cotton Total				(344,766.69)	(227,254.00)	(117,512.69)
01-1363410-1-1201	MDOC - St. Louis	Tuition	Tuition	(256,074.35)	(350,554.00)	94,479.65
01-1363410-1-5219	MDOC - St. Louis	Staffing Agency-Non Classroom	Services-Staffing	9,600.00	9,600.00	-
01-1363410-1-5220	MDOC - St. Louis	Staffing Agency-Adjuncts	Services-Staffing	80,000.00	80,000.00	-
01-1363410-1-5311	MDOC - St. Louis	Classroom Supplies	Supplies	3,900.00	3,900.00	-
01-1363410-1-5353	MDOC - St. Louis	Office Supplies	Supplies	100.00	100.00	-
01-1363410-1-5516	MDOC - St. Louis	Mileage	Operating	4,000.00	2,000.00	(2,000.00)
MDOC - St. Louis Total				(158,474.35)	(254,954.00)	92,479.65
01-1363500-1-1201	MDOC - Gus Harrison	Tuition	Tuition	(376,579.92)	(255,482.00)	(121,097.92)
01-1363500-1-5219	MDOC - Gus Harrison	Staffing Agency-Non Classroom	Services-Staffing	10,400.00	10,400.00	-
01-1363500-1-5220	MDOC - Gus Harrison	Staffing Agency-Adjuncts	Services-Staffing	80,000.00	80,000.00	-
01-1363500-1-5311	MDOC - Gus Harrison	Classroom Supplies	Supplies	3,150.00	3,150.00	-
01-1363500-1-5516	MDOC - Gus Harrison	Mileage	Operating	700.00	700.00	-
MDOC - Gus Harrison Total				(282,329.92)	(161,232.00)	(121,097.92)
01-1363510-1-5353	MDOC - Marquette	Office Supplies	Supplies	300.00	300.00	-
MDOC - Marquette Total				300.00	300.00	-
01-1363600-1-1201	MDOC - Parnall	Tuition	Tuition	(499,522.19)	(255,482.00)	(244,040.19)
01-1363600-1-5219	MDOC - Parnall	Staffing Agency-Non Classroom	Services-Staffing	12,000.00	12,000.00	-
01-1363600-1-5220	MDOC - Parnall	Staffing Agency-Adjuncts	Services-Staffing	104,000.00	104,000.00	-
01-1363600-1-5311	MDOC - Parnall	Classroom Supplies	Supplies	3,750.00	3,750.00	-
MDOC - Parnall Total				(379,772.19)	(135,732.00)	(244,040.19)
01-1363700-1-1201	MDOC - Milan	Tuition	Tuition	(362,624.31)	(205,981.00)	(156,643.31)
01-1363700-1-5105	MDOC - Milan	Adjunct - Non Classroom	Wages	1,000.00	511.00	(489.00)
01-1363700-1-5106	MDOC - Milan	Part Time Faculty	Wages	8,500.00	4,607.00	(3,893.00)
01-1363700-1-5181	MDOC - Milan	Ret. & Soc. Sec.	Retirement	2,612.50	1,407.00	(1,205.50)
01-1363700-1-5182	MDOC - Milan	Fringe Benefits	Benefits	1,710.00	921.00	(789.00)
01-1363700-1-5219	MDOC - Milan	Staffing Agency-Non Classroom	Services-Staffing	6,400.00	6,400.00	-
01-1363700-1-5220	MDOC - Milan	Staffing Agency-Adjuncts	Services-Staffing	80,000.00	80,000.00	-
01-1363700-1-5311	MDOC - Milan	Classroom Supplies	Supplies	4,050.00	4,050.00	-
01-1363700-1-5516	MDOC - Milan	Mileage	Operating	500.00	500.00	-

					2021 to 2022	
GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	Increase/(Decrease)
MDOC - Milan Total				(257,851.81)	(107,585.00)	(163,019.81)
01-1363800-1-1201	MDOC - Women's Huron Valley	Tuition	Tuition	(361,516.73)	(350,554.00)	(10,962.73)
01-1363800-1-5219	MDOC - Women's Huron Valley	Staffing Agency-Non Classroom	Services-Staffing	10,720.00	10,720.00	-
01-1363800-1-5220	MDOC - Women's Huron Valley	Staffing Agency-Adjuncts	Services-Staffing	100,000.00	100,000.00	-
01-1363800-1-5311	MDOC - Women's Huron Valley	Classroom Supplies	Supplies	3,000.00	3,000.00	-
01-1363800-1-5516	MDOC - Women's Huron Valley	Mileage	Operating	1,000.00	1,000.00	-
MDOC - Women's Huron Valley Total				(246,796.73)	(235,834.00)	(10,962.73)
01-1363900-1-5353	MDOC - Muskegon	Office Supplies	Supplies	300.00	-	(300.00)
01-1363900-1-5516	MDOC - Muskegon	Mileage	Operating	500.00	-	(500.00)
MDOC - Muskegon Total				800.00	-	(800.00)
01-1380000-1-5105	Electronic Technology (ELT)	Adjunct - Non Classroom	Wages	1,000.00	860.00	(140.00)
01-1380000-1-5107	Electronic Technology (ELT)	Faculty Overloads	Wages	2,000.00	1,212.00	(788.00)
01-1380000-1-5181	Electronic Technology (ELT)	Ret. & Soc. Sec.	Retirement	825.00	570.00	(255.00)
01-1380000-1-5182	Electronic Technology (ELT)	Fringe Benef	Benefits	540.00	373.00	(167.00)
01-1380000-1-5219	Electronic Technology (ELT)	Staffing Agency-Non Classroom	Services-Staffing	1,120.00	1,120.00	-
01-1380000-1-5220	Electronic Technology (ELT)	Staffing Agency-Adjuncts	Services-Staffing	64,960.00	64,960.00	-
01-1380000-1-5311	Electronic Technology (ELT)	Classroom Supplies	Supplies	2,000.00	2,000.00	-
Electronic Technology (ELT) Total				72,445.00	71,095.00	(1,350.00)
01-1380100-1-5103	Energy Sys (EGY)	Full Time Faculty	Wages	69,000.00	72,420.00	3,420.00
01-1380100-1-5107	Energy Sys (EGY)	Faculty Overloads	Wages	4,100.00	4,849.00	749.00
01-1380100-1-5181	Energy Sys (EGY)	Ret. & Soc. Sec.	Retirement	20,102.50	21,249.00	1,146.50
01-1380100-1-5182	Energy Sys (EGY)	Fringe Benefits	Benefits	13,158.00	13,908.00	750.00
Energy Sys (EGY) Total				106,360.50	112,426.00	6,065.50
01-1381000-1-5103	Advanced Manufacturing	Full Time Faculty	Wages	76,668.00	80,318.00	3,650.00
01-1381000-1-5107	Advanced Manufacturing	Faculty Overloads	Wages	5,700.00	6,431.00	731.00
01-1381000-1-5181	Advanced Manufacturing	Ret. & Soc. Sec.	Retirement	22,651.20	23,856.00	1,204.80
01-1381000-1-5182	Advanced Manufacturing	Fringe Benefits	Benefits	14,826.24	15,615.00	788.76
01-1381000-1-5220	Advanced Manufacturing	Staffing Agency-Adjuncts	Services-Staffing	16,000.00	16,000.00	-
Advanced Manufacturing Total				135,845.44	142,220.00	6,374.56
01-1381500-1-5103	Agriculture Science	Full Time Faculty	Wages	83,365.55	87,217.00	3,851.45
01-1381500-1-5107	Agriculture Science	Faculty Overloads	Wages	7,500.00	5,404.00	(2,096.00)
01-1381500-1-5158	Agriculture Science	Student Employees	Wages	-	4,000.00	4,000.00
01-1381500-1-5181	Agriculture Science	Ret. & Soc. Sec.	Retirement	24,988.03	25,471.00	482.97
01-1381500-1-5182	Agriculture Science	Fringe Benefits	Benefits	16,355.80	16,978.00	622.20
01-1381500-1-5311	Agriculture Science	Classroom Supplies	Supplies	1,500.00	1,500.00	-
Agriculture Science Total				133,709.38	140,570.00	6,860.62
01-1512000-1-5311	McDivitt Hall	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1512000-1-5355	McDivitt Hall	Printing	Supplies	300.00	300.00	-
McDivitt Hall Total				1,300.00	1,300.00	-
01-1513000-1-5311	Walker Hall	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1513000-1-5355	Walker Hall	Printing	Supplies	250.00	250.00	-
Walker Hall Total				1,250.00	1,250.00	-
01-1514000-1-5311	Whiting Hall	Classroom Supplies	Supplies	1,000.00	1,000.00	-
Whiting Hall Total				1,000.00	1,000.00	-
01-1515000-1-5105	Provost's Office	Adjunct - Non Classroom	Wages	27,100.00	28,770.00	1,670.00
01-1515000-1-5109	Provost's Office	Overtime	Wages	-	1,932.00	1,932.00
01-1515000-1-5114	Provost's Office	Deans	Wages	345,103.23	351,253.00	6,149.77
01-1515000-1-5130	Provost's Office	Technicians	Wages	226,366.40	242,863.00	16,496.60
01-1515000-1-5141	Provost's Office	Secretarial	Wages	19,240.00	20,342.00	1,102.00
01-1515000-1-5181	Provost's Office	Ret. & Soc. Sec.	Retirement	169,897.65	177,419.00	7,521.35
01-1515000-1-5182	Provost's Office	Fringe Benefits	Benefits	111,205.73	116,129.00	4,923.27
01-1515000-1-5220	Provost's Office	Staffing Agency-Adjuncts	Services-Staffing	12,000.00	12,000.00	-
01-1515000-1-5225	Provost's Office	Contracted Services	Services	20,000.00	20,000.00	-
01-1515000-1-5311	Provost's Office	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1515000-1-5355	Provost's Office	Printing	Supplies	2,000.00	2,000.00	-
01-1515000-1-5505	Provost's Office	Faculty Development	Operating	-	20,000.00	20,000.00
01-1515000-1-5517	Provost's Office	Inst. Memberships	Operating	10,000.00	10,000.00	-
01-1515000-1-5541	Provost's Office	Telephones	Operating	500.00	500.00	-
01-1515000-1-5567	Provost's Office	Meeting Expense	Operating	5,000.00	5,000.00	-
Provost's Office Total				949,413.01	1,009,208.00	59,794.99
01-1515200-1-5106	Instructional Wages	Part Time Faculty	Wages	10,000.00	5,226.00	(4,774.00)
01-1515200-1-5181	Instructional Wages	Ret. & Soc. Sec.	Retirement	2,750.00	1,437.00	(1,313.00)
01-1515200-1-5182	Instructional Wages	Fringe Benefits	Benefits	1,800.00	941.00	(859.00)
01-1515200-1-5219	Instructional Wages	Staffing Agency-Non Classroom	Services-Staffing	60,000.00	60,000.00	-
Instructional Wages Total				74,550.00	67,604.00	(6,946.00)
01-1519000-1-5116	Asst Dean Health Professions	Director	Wages	-	97,000.00	97,000.00
01-1519000-1-5130	Asst Dean Health Professions	Technicians	Wages	51,459.20	22,867.00	(28,592.20)
01-1519000-1-5181	Asst Dean Health Professions	Ret. & Soc. Sec.	Retirement	14,151.28	32,963.00	18,811.72
01-1519000-1-5182	Asst Dean Health Professions	Fringe Benefits	Benefits	9,262.66	21,576.00	12,313.34
01-1519000-1-5355	Asst Dean Health Professions	Printing	Supplies	325.00	325.00	-
Asst Dean Health Professions Total				75,198.14	174,731.00	99,532.86

GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	2021 to 2022 Increase/(Decrease)
01-1520000-1-1572	Health Clinic	Miscellaneous Revenue	Other rev	(10,000.00)	(7,500.00)	(2,500.00)
01-1520000-1-5109	Health Clinic	Overtime	Wages	-	3.00	3.00
01-1520000-1-5141	Health Clinic	Secretarial	Wages	33,180.16	35,226.00	2,045.84
01-1520000-1-5181	Health Clinic	Ret. & Soc. Sec.	Retirement	9,124.54	9,688.00	563.46
01-1520000-1-5182	Health Clinic	Fringe Benefits	Benefits	5,972.43	6,341.00	368.57
01-1520000-1-5225	Health Clinic	Contracted Services	Services	182,000.00	182,000.00	-
01-1520000-1-5312	Health Clinic	Lab Supplies	Supplies	8,000.00	8,000.00	-
01-1520000-1-5355	Health Clinic	Printing	Supplies	100.00	100.00	-
Health Clinic Total				228,377.13	233,858.00	480.87
01-1522000-1-5109	International Student Institute	Overtime	Wages	-	1,648.00	1,648.00
01-1522000-1-5130	International Student Institute	Technicians	Wages	46,800.00	48,604.00	1,804.00
01-1522000-1-5158	International Student Institute	Student Employees	Wages	-	2,500.00	2,500.00
01-1522000-1-5181	International Student Institute	Ret. & Soc. Sec.	Retirement	12,870.00	13,819.00	949.00
01-1522000-1-5182	International Student Institute	Fringe Benefits	Benefits	8,424.00	9,237.00	813.00
01-1522000-1-5355	International Student Institute	Printing	Supplies	250.00	250.00	-
01-1522000-1-5471	International Student Institute	Insurance	Occupancy	2,500.00	-	(2,500.00)
01-1522000-1-5538	International Student Institute	Public Relations	Operating	2,000.00	2,000.00	-
01-1522000-1-5566	International Student Institute	Recruitment	Operating	15,000.00	15,000.00	-
International Student Institute Total				87,844.00	93,058.00	5,214.00
01-1531000-1-5105	Library	Adjunct - Non Classroom	Wages	6,400.00	6,593.00	193.00
01-1531000-1-5109	Library	Overtime	Wages	-	708.00	708.00
01-1531000-1-5116	Library	Director	Wages	69,340.00	71,340.00	2,000.00
01-1531000-1-5130	Library	Technicians	Wages	49,316.80	-	(49,316.80)
01-1531000-1-5141	Library	Secretarial	Wages	45,260.80	49,811.00	4,550.20
01-1531000-1-5158	Library	Student Employees	Wages	-	3,000.00	3,000.00
01-1531000-1-5181	Library	Ret. & Soc. Sec.	Retirement	46,837.34	35,324.00	(11,513.34)
01-1531000-1-5182	Library	Fringe Benefits	Benefits	30,657.17	23,351.00	(7,306.17)
01-1531000-1-5218	Library	Computer Services	Services	85,000.00	85,000.00	-
01-1531000-1-5219	Library	Staffing Agency-Non Classroom	Services-Staffing	48,000.00	48,000.00	-
01-1531000-1-5320	Library	Bookbinding	Supplies	750.00	750.00	-
01-1531000-1-5355	Library	Printing	Supplies	200.00	200.00	-
01-1531000-1-5513	Library	Subscriptions	Operating	26,000.00	21,800.00	(4,200.00)
01-1531000-1-5517	Library	Inst. Memberships	Operating	1,200.00	1,200.00	-
01-1531000-1-5825	Library	Library Books	Capital outlay	-	10,000.00	10,000.00
Library Total				408,962.11	357,077.00	(51,885.11)
01-1531103-1-5214	Library Automation	Collection Costs	Services	1,500.00	1,500.00	-
01-1531103-1-5255	Library Automation	Maintenance Agree.	Services	26,000.00	26,000.00	-
Library Automation Total				27,500.00	27,500.00	-
01-1532000-1-5115	Instructional Design	Manager	Wages	69,071.32	81,071.00	11,999.68
01-1532000-1-5130	Instructional Design	Technicians	Wages	-	51,818.00	51,818.00
01-1532000-1-5181	Instructional Design	Ret. & Soc. Sec.	Retirement	18,994.61	36,544.00	17,549.39
01-1532000-1-5182	Instructional Design	Fringe Benefits	Benefits	12,432.84	23,920.00	11,487.16
Instructional Design Total				100,498.77	193,353.00	92,854.23
01-1533000-1-5109	Testing and Evaluation Center	Overtime	Wages	-	26.00	26.00
01-1533000-1-5130	Testing and Evaluation Center	Technicians	Wages	-	40,570.00	40,570.00
01-1533000-1-5141	Testing and Evaluation Center	Secretarial	Wages	34,694.40	-	(34,694.40)
01-1533000-1-5181	Testing and Evaluation Center	Ret. & Soc. Sec.	Retirement	9,540.96	11,164.00	1,623.04
01-1533000-1-5182	Testing and Evaluation Center	Fringe Benefits	Benefits	6,244.99	7,307.00	1,062.01
01-1533000-1-5316	Testing and Evaluation Center	Testing Materials	Supplies	5,000.00	5,000.00	-
Testing and Evaluation Center Total				55,480.35	64,067.00	8,586.65
01-1611000-1-5114	Dean Student Serv	Deans	Wages	118,000.00	70,000.00	(48,000.00)
01-1611000-1-5115	Dean Student Serv	Manager	Wages	61,293.62	63,294.00	2,000.38
01-1611000-1-5181	Dean Student Serv	Ret. & Soc. Sec.	Retirement	49,305.75	36,656.00	(12,649.75)
01-1611000-1-5182	Dean Student Serv	Fringe Benefits	Benefits	32,272.85	23,993.00	(8,279.85)
01-1611000-1-5217	Dean Student Serv	Bus Service	Services	40,000.00	40,000.00	-
01-1611000-1-5355	Dean Student Serv	Printing	Supplies	500.00	500.00	-
Dean Student Serv Total				301,372.22	234,443.00	(66,929.22)
01-1612000-1-5109	Registration & Records	Overtime	Wages	-	237.00	237.00
01-1612000-1-5115	Registration & Records	Manager	Wages	60,000.00	62,000.00	2,000.00
01-1612000-1-5116	Registration & Records	Director	Wages	73,000.00	75,000.00	2,000.00
01-1612000-1-5130	Registration & Records	Technicians	Wages	104,665.60	108,606.00	3,940.40
01-1612000-1-5143	Registration & Records	Perm. Part Time	Wages	21,818.16	-	(21,818.16)
01-1612000-1-5181	Registration & Records	Ret. & Soc. Sec.	Retirement	71,358.03	67,607.00	(3,751.03)
01-1612000-1-5182	Registration & Records	Fringe Benefits	Benefits	46,707.08	44,252.00	(2,455.08)
01-1612000-1-5564	Registration & Records	Commencement	Operating	16,000.00	16,000.00	-
Registration & Records Total				393,548.87	373,702.00	(19,846.87)
01-1613000-1-5109	Enrollment Services	Overtime	Wages	-	24,089.00	24,089.00
01-1613000-1-5116	Enrollment Services	Director	Wages	86,266.70	88,267.00	2,000.30
01-1613000-1-5130	Enrollment Services	Technicians	Wages	482,196.00	440,542.00	(41,654.00)
01-1613000-1-5181	Enrollment Services	Ret. & Soc. Sec.	Retirement	156,327.24	152,047.00	(4,280.24)
01-1613000-1-5182	Enrollment Services	Fringe Benefits	Benefits	102,323.29	99,522.00	(2,801.29)

					2021 to 2022	
GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	Increase/(Decrease)
01-1613000-1-5225	Enrollment Services	Contracted Services	Services	5,000.00	5,000.00	-
01-1613000-1-5355	Enrollment Services	Printing	Supplies	150.00	150.00	-
Enrollment Services Total				832,263.23	809,617.00	(22,646.23)
01-1613100-1-5109	Veteran Resource Center	Overtime	Wages	-	57.00	57.00
01-1613100-1-5130	Veteran Resource Center	Technicians	Wages	43,368.00	45,069.00	1,701.00
01-1613100-1-5181	Veteran Resource Center	Ret. & Soc. Sec.	Retirement	11,926.20	12,410.00	483.80
01-1613100-1-5182	Veteran Resource Center	Fringe Benefits	Benefits	7,806.24	8,123.00	316.76
Veteran Resource Center Total				63,100.44	65,659.00	2,558.56
01-1614000-1-5116	Student Life	Director	Wages	53,000.00	-	(53,000.00)
01-1614000-1-5181	Student Life	Ret. & Soc. Sec.	Retirement	14,575.00	-	(14,575.00)
01-1614000-1-5182	Student Life	Fringe Benefits	Benefits	9,540.00	-	(9,540.00)
01-1614000-1-5355	Student Life	Printing	Supplies	750.00	750.00	-
01-1614000-1-5555	Student Life	Student Activities	Operating	25,000.00	25,000.00	-
Student Life Total				102,865.00	25,750.00	(77,115.00)
01-1614100-1-5375	Judicial Affairs	Software	Supplies	6,000.00	6,000.00	-
Judicial Affairs Total				6,000.00	6,000.00	-
01-1615000-1-5109	CU-Sports	Overtime	Wages	-	420.00	420.00
01-1615000-1-5116	CU-Sports	Director	Wages	131,082.68	135,083.00	4,000.32
01-1615000-1-5130	CU-Sports	Technicians	Wages	50,897.60	55,438.00	4,540.40
01-1615000-1-5181	CU-Sports	Ret. & Soc. Sec.	Retirement	50,044.58	52,509.00	2,464.42
01-1615000-1-5182	CU-Sports	Fringe Benefits	Benefits	32,756.45	34,369.00	1,612.55
01-1615000-1-5225	CU-Sports	Contracted Services	Services	51,000.00	51,000.00	-
01-1615000-1-5260	CU-Sports	Maintenance	Services	10,000.00	10,000.00	-
01-1615000-1-5355	CU-Sports	Printing	Supplies	1,000.00	1,000.00	-
01-1615000-1-5471	CU-Sports	Insurance	Occupancy	25,000.00	25,000.00	-
01-1615000-1-5583	CU-Sports	Scholarships	Scholarships	300,000.00	300,000.00	-
CU-Sports Total				651,781.31	664,819.00	13,037.69
01-1615020-1-5217	CU-Golf - Men	Bus Service	Services	2,000.00	2,000.00	-
01-1615020-1-5221	CU-Golf - Men	Staffing Agency-Coaches	Services-Staffing	8,200.00	8,200.00	-
01-1615020-1-5225	CU-Golf - Men	Contracted Services	Services	3,000.00	3,000.00	-
01-1615020-1-5821	CU-Golf - Men	Office Equipment	Capital outlay	2,400.00	2,400.00	-
CU-Golf - Men Total				15,600.00	15,600.00	-
01-1615060-1-5221	CU-Men's Bowling	Staffing Agency-Coaches	Services-Staffing	8,000.00	8,000.00	-
01-1615060-1-5821	CU-Men's Bowling	Office Equipment	Capital outlay	3,500.00	3,500.00	-
CU-Men's Bowling Total				11,500.00	11,500.00	-
01-1615070-1-5221	CU-Women's Bowling	Staffing Agency-Coaches	Services-Staffing	8,000.00	8,000.00	-
01-1615070-1-5821	CU-Women's Bowling	Office Equipment	Capital outlay	3,500.00	3,500.00	-
CU-Women's Bowling Total				11,500.00	11,500.00	-
01-1615080-1-5217	CU-eSports	Bus Service	Services	675.00	675.00	-
01-1615080-1-5221	CU-eSports	Staffing Agency-Coaches	Services-Staffing	5,000.00	5,000.00	-
CU-eSports Total				5,675.00	5,675.00	-
01-1615100-1-5217	CU-Cross Country - Men	Bus Service	Services	1,500.00	1,500.00	-
01-1615100-1-5221	CU-Cross Country - Men	Staffing Agency-Coaches	Services-Staffing	15,000.00	15,000.00	-
01-1615100-1-5225	CU-Cross Country - Men	Contracted Services	Services	1,000.00	1,000.00	-
01-1615100-1-5821	CU-Cross Country - Men	Office Equipment	Capital outlay	3,000.00	3,000.00	-
CU-Cross Country - Men Total				20,500.00	20,500.00	-
01-1615110-1-5217	CU-Cross Country - Women	Bus Service	Services	1,250.00	1,250.00	-
01-1615110-1-5225	CU-Cross Country - Women	Contracted Services	Services	1,000.00	1,000.00	-
01-1615110-1-5821	CU-Cross Country - Women	Office Equipment	Capital outlay	3,000.00	3,000.00	-
CU-Cross Country - Women Total				5,250.00	5,250.00	-
01-1615200-1-5217	CU-Baseball	Bus Service	Services	9,000.00	9,000.00	-
01-1615200-1-5221	CU-Baseball	Staffing Agency-Coaches	Services-Staffing	17,000.00	17,000.00	-
01-1615200-1-5225	CU-Baseball	Contracted Services	Services	4,000.00	4,000.00	-
01-1615200-1-5821	CU-Baseball	Office Equipment	Capital outlay	10,000.00	10,000.00	-
CU-Baseball Total				40,000.00	40,000.00	-
01-1615300-1-5217	CU-Softball	Bus Service	Services	6,000.00	6,000.00	-
01-1615300-1-5221	CU-Softball	Staffing Agency-Coaches	Services-Staffing	15,500.00	15,500.00	-
01-1615300-1-5225	CU-Softball	Contracted Services	Services	4,000.00	4,000.00	-
01-1615300-1-5821	CU-Softball	Office Equipment	Capital outlay	9,000.00	9,000.00	-
CU-Softball Total				34,500.00	34,500.00	-
01-1615400-1-5217	CU-Men's Basketball	Bus Service	Services	5,000.00	5,000.00	-
01-1615400-1-5221	CU-Men's Basketball	Staffing Agency-Coaches	Services-Staffing	15,000.00	15,000.00	-
01-1615400-1-5225	CU-Men's Basketball	Contracted Services	Services	8,500.00	8,500.00	-
01-1615400-1-5821	CU-Men's Basketball	Office Equipment	Capital outlay	5,000.00	5,000.00	-
CU-Men's Basketball Total				33,500.00	33,500.00	-
01-1615500-1-5105	CU-Women's Basketball	Adjunct - Non Classroom	Wages	-	73.00	73.00
01-1615500-1-5181	CU-Women's Basketball	Ret. & Soc. Sec.	Retirement	-	20.00	20.00
01-1615500-1-5182	CU-Women's Basketball	Fringe Benefits	Benefits	-	13.00	13.00
01-1615500-1-5217	CU-Women's Basketball	Bus Service	Services	5,000.00	5,000.00	-
01-1615500-1-5221	CU-Women's Basketball	Staffing Agency-Coaches	Services-Staffing	17,000.00	17,000.00	-
01-1615500-1-5225	CU-Women's Basketball	Contracted Services	Services	7,300.00	7,300.00	-

					2021 to 2022	
GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	Increase/(Decrease)
01-1615500-1-5821	CU-Women's Basketball	Office Equipment	Capital outlay	5,000.00	5,000.00	-
CU-Women's Basketball Total				34,300.00	34,406.00	106.00
01-1615600-1-5217	CU-Volleyball	Bus Service	Services	3,500.00	3,500.00	-
01-1615600-1-5221	CU-Volleyball	Staffing Agency-Coaches	Services-Staffing	15,000.00	15,000.00	-
01-1615600-1-5225	CU-Volleyball	Contracted Services	Services	4,000.00	4,000.00	-
01-1615600-1-5821	CU-Volleyball	Office Equipment	Capital outlay	4,200.00	4,200.00	-
CU-Volleyball Total				26,700.00	26,700.00	-
01-1615800-1-5217	CU-Soccer Men's	Bus Service	Services	3,500.00	3,500.00	-
01-1615800-1-5221	CU-Soccer Men's	Staffing Agency-Coaches	Services-Staffing	15,000.00	15,000.00	-
01-1615800-1-5225	CU-Soccer Men's	Contracted Services	Services	4,500.00	4,500.00	-
01-1615800-1-5821	CU-Soccer Men's	Office Equipment	Capital outlay	5,500.00	5,500.00	-
CU-Soccer Men's Total				28,500.00	28,500.00	-
01-1615900-1-5217	CU-Soccer Women's	Bus Service	Services	3,500.00	3,500.00	-
01-1615900-1-5221	CU-Soccer Women's	Staffing Agency-Coaches	Services-Staffing	15,000.00	15,000.00	-
01-1615900-1-5225	CU-Soccer Women's	Contracted Services	Services	4,500.00	4,500.00	-
01-1615900-1-5821	CU-Soccer Women's	Office Equipment	Capital outlay	5,500.00	5,500.00	-
CU-Soccer Women's Total				28,500.00	28,500.00	-
01-1616000-1-1534	Residence Life	Rental Income	Housing	(999,010.40)	(1,400,000.00)	400,989.60
01-1616000-1-1566	Residence Life	Laundry Room Proceeds	Other rev	(5,000.00)	-	(5,000.00)
01-1616000-1-1572	Residence Life	Miscellaneous Revenue	Other rev	(10,000.00)	(5,000.00)	(5,000.00)
01-1616000-1-5109	Residence Life	Overtime	Wages	-	5,016.00	5,016.00
01-1616000-1-5115	Residence Life	Manager	Wages	-	54,000.00	54,000.00
01-1616000-1-5116	Residence Life	Director	Wages	58,000.00	60,000.00	2,000.00
01-1616000-1-5130	Residence Life	Technicians	Wages	70,720.00	84,354.00	13,634.00
01-1616000-1-5158	Residence Life	Student Employees	Wages	-	6,500.00	6,500.00
01-1616000-1-5181	Residence Life	Ret. & Soc. Sec.	Retirement	35,398.00	55,927.00	20,529.00
01-1616000-1-5182	Residence Life	Fringe Benefits	Benefits	23,169.60	37,104.00	13,934.40
01-1616000-1-5355	Residence Life	Printing	Supplies	1,000.00	1,000.00	-
01-1616000-1-5375	Residence Life	Software	Supplies	6,000.00	6,000.00	-
01-1616000-1-5541	Residence Life	Telephones	Operating	4,000.00	4,000.00	-
01-1616000-1-5555	Residence Life	Student Activities	Operating	15,000.00	15,000.00	-
01-1616000-1-5583	Residence Life	Scholarships	Scholarships	75,000.00	75,000.00	-
01-1616000-1-5711	Residence Life	Transfer- Debt Service	Transfers out Debt	636,825.00	1,200,000.00	563,175.00
01-1616000-1-5821	Residence Life	Office Equipment	Capital outlay	2,000.00	2,000.00	-
Residence Life Total				(86,897.80)	200,901.00	1,069,778.00
01-1617000-1-5109	Customer Service Center	Overtime	Wages	-	1,599.00	1,599.00
01-1617000-1-5130	Customer Service Center	Technicians	Wages	115,440.00	84,032.00	(31,408.00)
01-1617000-1-5158	Customer Service Center	Student Employees	Wages	-	6,000.00	6,000.00
01-1617000-1-5181	Customer Service Center	Ret. & Soc. Sec.	Retirement	31,746.00	23,549.00	(8,197.00)
01-1617000-1-5182	Customer Service Center	Fringe Benefits	Benefits	20,779.20	15,873.00	(4,906.20)
Customer Service Center Total				167,965.20	131,053.00	(36,912.20)
01-1630000-1-5109	Admissions	Overtime	Wages	-	1,766.00	1,766.00
01-1630000-1-5116	Admissions	Director	Wages	83,287.39	85,287.00	1,999.61
01-1630000-1-5130	Admissions	Technicians	Wages	195,436.80	202,900.00	7,463.20
01-1630000-1-5181	Admissions	Ret. & Soc. Sec.	Retirement	76,649.15	79,737.00	3,087.85
01-1630000-1-5182	Admissions	Fringe Benefits	Benefits	50,170.35	52,192.00	2,021.65
01-1630000-1-5355	Admissions	Printing	Supplies	500.00	500.00	-
01-1630000-1-5541	Admissions	Telephones	Operating	400.00	400.00	-
01-1630000-1-5566	Admissions	Recruitment	Operating	9,000.00	9,000.00	-
Admissions Total				415,443.69	431,782.00	16,338.31
01-1631000-1-1572	Diversity Development	Miscellaneous Revenue	Other rev	(10,000.00)	(5,000.00)	(5,000.00)
01-1631000-1-5109	Diversity Development	Overtime	Wages	-	600.00	600.00
01-1631000-1-5116	Diversity Development	Director	Wages	163,000.00	179,000.00	16,000.00
01-1631000-1-5130	Diversity Development	Technicians	Wages	48,006.40	90,417.00	42,410.60
01-1631000-1-5143	Diversity Development	Perm. Part Time	Wages	26,661.96	47,526.00	20,864.04
01-1631000-1-5158	Diversity Development	Student Employees	Wages	-	2,500.00	2,500.00
01-1631000-1-5181	Diversity Development	Ret. & Soc. Sec.	Retirement	65,358.80	87,324.00	21,965.20
01-1631000-1-5182	Diversity Development	Fringe Benefits	Benefits	42,780.30	57,349.00	14,568.70
01-1631000-1-5355	Diversity Development	Printing	Supplies	750.00	750.00	-
01-1631000-1-5558	Diversity Development	Cultural Development	Operating	36,000.00	36,000.00	-
Diversity Development Total				372,557.46	496,466.00	113,908.54
01-1632000-1-5225	Ready Set Jets	Contracted Services	Services	4,000.00	4,000.00	-
01-1632000-1-5355	Ready Set Jets	Printing	Supplies	750.00	750.00	-
01-1632000-1-5566	Ready Set Jets	Recruitment	Operating	2,000.00	2,000.00	-
01-1632000-1-5567	Ready Set Jets	Meeting Expense	Operating	1,000.00	1,000.00	-
Ready Set Jets Total				7,750.00	7,750.00	-
01-1634000-1-5103	Foundation Studies	Full Time Faculty	Wages	452,887.00	373,388.00	(79,499.00)
01-1634000-1-5105	Foundation Studies	Adjunct - Non Classroom	Wages	29,100.00	30,277.00	1,177.00
01-1634000-1-5106	Foundation Studies	Part Time Faculty	Wages	20,000.00	17,277.00	(2,723.00)
01-1634000-1-5107	Foundation Studies	Faculty Overloads	Wages	14,900.00	12,642.00	(2,258.00)
01-1634000-1-5181	Foundation Studies	Ret. & Soc. Sec.	Retirement	142,143.93	119,236.00	(22,907.93)

GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	2021 to 2022 Increase/(Decrease)
01-1634000-1-5182	Foundation Studies	Fringe Benefits	Benefits	93,039.66	78,045.00	(14,994.66)
01-1634000-1-5220	Foundation Studies	Staffing Agency-Adjuncts	Services-Staffing	144,000.00	200,000.00	56,000.00
01-1634000-1-5311	Foundation Studies	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1634000-1-5355	Foundation Studies	Printing	Supplies	1,500.00	1,500.00	-
Foundation Studies Total				898,570.59	833,365.00	(65,205.59)
01-1635000-1-5116	Ctr. for Student Success	Director	Wages	75,576.94	77,637.00	2,060.06
01-1635000-1-5130	Ctr. for Student Success	Technicians	Wages	63,253.22	65,462.00	2,208.78
01-1635000-1-5143	Ctr. for Student Success	Perm. Part Time	Wages	-	24,984.00	24,984.00
01-1635000-1-5158	Ctr. for Student Success	Student Employees	Wages	25,000.00	165,000.00	140,000.00
01-1635000-1-5181	Ctr. for Student Success	Ret. & Soc. Sec.	Retirement	38,178.29	46,223.00	8,044.71
01-1635000-1-5182	Ctr. for Student Success	Fringe Benefits	Benefits	26,901.93	42,877.00	15,975.07
01-1635000-1-5219	Ctr. for Student Success	Staffing Agency-Non Classroom	Services-Staffing	61,440.00	61,440.00	-
01-1635000-1-5225	Ctr. for Student Success	Contracted Services	Services	3,000.00	3,000.00	-
01-1635000-1-5355	Ctr. for Student Success	Printing	Supplies	500.00	500.00	-
01-1635000-1-5603	Ctr. for Student Success	Licenses	Operating	800.00	800.00	-
Ctr. for Student Success Total				294,650.38	487,923.00	193,272.62
01-1650000-1-5109	Financial Aid	Overtime	Wages	-	3,842.00	3,842.00
01-1650000-1-5116	Financial Aid	Director	Wages	74,835.14	76,835.00	1,999.86
01-1650000-1-5130	Financial Aid	Technicians	Wages	264,409.60	322,296.00	57,886.40
01-1650000-1-5158	Financial Aid	Student Employees	Wages	-	3,000.00	3,000.00
01-1650000-1-5181	Financial Aid	Ret. & Soc. Sec.	Retirement	93,292.30	110,818.00	17,525.70
01-1650000-1-5182	Financial Aid	Fringe Benefits	Benefits	61,064.05	72,765.00	11,700.95
01-1650000-1-5225	Financial Aid	Contracted Services	Services	36,000.00	36,000.00	-
01-1650000-1-5355	Financial Aid	Printing	Supplies	500.00	500.00	-
01-1650000-1-5583	Financial Aid	Scholarships	Scholarships	220,000.00	220,000.00	-
Financial Aid Total				750,101.09	846,056.00	95,954.91
01-1660375-1-5141	Honors@Jackson College	Secretarial	Wages	19,240.00	20,342.00	1,102.00
01-1660375-1-5181	Honors@Jackson College	Ret. & Soc. Sec.	Retirement	5,291.00	5,594.00	303.00
01-1660375-1-5182	Honors@Jackson College	Fringe Benefits	Benefits	3,463.20	3,662.00	198.80
Honors@Jackson College Total				27,994.20	29,598.00	1,603.80
01-3470000-3-1201	Lenawee Extension	Tuition	Tuition	(2,075,267.85)	-	(2,075,267.85)
01-3470000-3-5103	Lenawee Extension	Full Time Faculty	Wages	233,782.46	214,423.00	(19,359.46)
01-3470000-3-5105	Lenawee Extension	Adjunct - Non Classroom	Wages	-	21.00	21.00
01-3470000-3-5106	Lenawee Extension	Part Time Faculty	Wages	-	8,266.00	8,266.00
01-3470000-3-5107	Lenawee Extension	Faculty Overloads	Wages	39,600.00	31,798.00	(7,802.00)
01-3470000-3-5109	Lenawee Extension	Overtime	Wages	-	5,672.00	5,672.00
01-3470000-3-5114	Lenawee Extension	Deans	Wages	97,885.90	99,886.00	2,000.10
01-3470000-3-5130	Lenawee Extension	Technicians	Wages	138,091.20	94,980.00	(43,111.20)
01-3470000-3-5141	Lenawee Extension	Secretarial	Wages	101,441.60	106,585.00	5,143.40
01-3470000-3-5158	Lenawee Extension	Student Employees	Wages	-	15,000.00	15,000.00
01-3470000-3-5181	Lenawee Extension	Ret. & Soc. Sec.	Retirement	167,970.32	154,448.00	(13,522.32)
01-3470000-3-5182	Lenawee Extension	Fringe Benefits	Benefits	109,944.21	102,241.00	(7,703.21)
01-3470000-3-5219	Lenawee Extension	Staffing Agency-Non Classroom	Services-Staffing	32,000.00	32,000.00	-
01-3470000-3-5220	Lenawee Extension	Staffing Agency-Adjuncts	Services-Staffing	252,560.00	125,000.00	(127,560.00)
01-3470000-3-5223	Lenawee Extension	Trash Removal	Services	1,200.00	1,200.00	-
01-3470000-3-5225	Lenawee Extension	Contracted Services	Services	100,000.00	100,000.00	-
01-3470000-3-5255	Lenawee Extension	Maintenance Agree.	Services	4,000.00	4,000.00	-
01-3470000-3-5260	Lenawee Extension	Maintenance	Services	14,000.00	14,000.00	-
01-3470000-3-5266	Lenawee Extension	Building Security	Services	20,000.00	20,000.00	-
01-3470000-3-5311	Lenawee Extension	Classroom Supplies	Supplies	7,500.00	7,500.00	-
01-3470000-3-5351	Lenawee Extension	Computer Supplies	Supplies	2,000.00	2,000.00	-
01-3470000-3-5355	Lenawee Extension	Printing	Supplies	1,250.00	1,250.00	-
01-3470000-3-5371	Lenawee Extension	Custodial Supplies	Supplies	1,500.00	1,500.00	-
01-3470000-3-5372	Lenawee Extension	Grounds Supplies	Supplies	1,000.00	1,000.00	-
01-3470000-3-5451	Lenawee Extension	Heating/Fuel Gas	Occupancy	5,600.00	5,600.00	-
01-3470000-3-5453	Lenawee Extension	Electricity	Occupancy	35,000.00	35,000.00	-
01-3470000-3-5457	Lenawee Extension	Water & Sewage	Occupancy	1,500.00	1,500.00	-
01-3470000-3-5471	Lenawee Extension	Insurance	Occupancy	25,000.00	25,000.00	-
01-3470000-3-5511	Lenawee Extension	Dues	Operating	1,000.00	1,000.00	-
01-3470000-3-5516	Lenawee Extension	Mileage	Operating	5,000.00	2,000.00	(3,000.00)
01-3470000-3-5534	Lenawee Extension	Advertising	Operating	35,000.00	17,000.00	(18,000.00)
01-3470000-3-5541	Lenawee Extension	Telephones	Operating	12,000.00	12,000.00	-
01-3470000-3-5574	Lenawee Extension	Bad Debts	Operating	80,000.00	80,000.00	-
01-3470000-3-5603	Lenawee Extension	Licenses	Operating	300.00	300.00	-
01-3470000-3-5709	Lenawee Extension	Transfers-Plant	Transfers out	112,500.00	-	(112,500.00)
01-3470000-3-5821	Lenawee Extension	Office Equipment	Capital outlay	1,000.00	1,000.00	-
01-3470000-3-5824	Lenawee Extension	Audio Visual	Capital outlay	1,000.00	1,000.00	-
Lenawee Extension Total				(434,642.16)	1,324,170.00	(2,391,723.54)
01-3472000-5-1201	Hillsdale Ctr	Tuition	Tuition	(1,411,790.20)	-	(1,411,790.20)
01-3472000-5-5103	Hillsdale Ctr	Full Time Faculty	Wages	67,390.79	-	(67,390.79)
01-3472000-5-5106	Hillsdale Ctr	Part Time Faculty	Wages	19,600.00	19,959.00	359.00

GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	2021 to 2022 Increase/(Decrease)
01-3472000-5-5107	Hillsdale Ctr	Faculty Overloads	Wages	4,000.00	2,091.00	(1,909.00)
01-3472000-5-5109	Hillsdale Ctr	Overtime	Wages	-	15,583.00	15,583.00
01-3472000-5-5130	Hillsdale Ctr	Technicians	Wages	170,365.52	133,400.00	(36,965.52)
01-3472000-5-5158	Hillsdale Ctr	Student Employees	Wages	-	10,000.00	10,000.00
01-3472000-5-5181	Hillsdale Ctr	Ret. & Soc. Sec.	Retirement	71,872.98	47,034.00	(24,838.98)
01-3472000-5-5182	Hillsdale Ctr	Fringe Benefits	Benefits	47,044.13	31,551.00	(15,493.13)
01-3472000-5-5219	Hillsdale Ctr	Staffing Agency-Non Classroom	Services-Staffing	29,360.00	29,360.00	-
01-3472000-5-5220	Hillsdale Ctr	Staffing Agency-Adjuncts	Services-Staffing	234,000.00	117,000.00	(117,000.00)
01-3472000-5-5223	Hillsdale Ctr	Trash Removal	Services	2,000.00	2,000.00	-
01-3472000-5-5225	Hillsdale Ctr	Contracted Services	Services	55,000.00	55,000.00	-
01-3472000-5-5260	Hillsdale Ctr	Maintenance	Services	6,000.00	6,000.00	-
01-3472000-5-5266	Hillsdale Ctr	Building Security	Services	13,000.00	13,000.00	-
01-3472000-5-5311	Hillsdale Ctr	Classroom Supplies	Supplies	3,500.00	3,500.00	-
01-3472000-5-5355	Hillsdale Ctr	Printing	Supplies	500.00	500.00	-
01-3472000-5-5371	Hillsdale Ctr	Custodial Supplies	Supplies	1,250.00	1,250.00	-
01-3472000-5-5451	Hillsdale Ctr	Heating/Fuel Gas	Occupancy	4,200.00	4,200.00	-
01-3472000-5-5453	Hillsdale Ctr	Electricity	Occupancy	12,600.00	12,600.00	-
01-3472000-5-5457	Hillsdale Ctr	Water & Sewage	Occupancy	1,000.00	1,000.00	-
01-3472000-5-5471	Hillsdale Ctr	Insurance	Occupancy	6,000.00	6,000.00	-
01-3472000-5-5516	Hillsdale Ctr	Mileage	Operating	6,500.00	2,000.00	(4,500.00)
01-3472000-5-5534	Hillsdale Ctr	Advertising	Operating	21,000.00	10,000.00	(11,000.00)
01-3472000-5-5541	Hillsdale Ctr	Telephones	Operating	28,000.00	28,000.00	-
01-3472000-5-5574	Hillsdale Ctr	Bad Debts	Operating	30,000.00	30,000.00	-
01-3472000-5-5709	Hillsdale Ctr	Transfers-Plant	Transfers out	120,000.00	-	(120,000.00)
01-3472000-5-5821	Hillsdale Ctr	Office Equipment	Capital outlay	500.00	500.00	-
Hillsdale Ctr Total				(457,106.78)	581,528.00	(1,784,945.62)
01-3474000-7-1201	W.J. Maher Campus	Tuition	Tuition	(100,197.92)	-	(100,197.92)
01-3474000-7-5103	W.J. Maher Campus	Full Time Faculty	Wages	271,525.38	283,721.00	12,195.62
01-3474000-7-5105	W.J. Maher Campus	Adjunct - Non Classroom	Wages	-	429.00	429.00
01-3474000-7-5107	W.J. Maher Campus	Faculty Overloads	Wages	7,900.00	15,395.00	7,495.00
01-3474000-7-5109	W.J. Maher Campus	Overtime	Wages	-	354.00	354.00
01-3474000-7-5130	W.J. Maher Campus	Technicians	Wages	69,149.60	50,939.00	(18,210.60)
01-3474000-7-5158	W.J. Maher Campus	Student Employees	Wages	-	5,000.00	5,000.00
01-3474000-7-5181	W.J. Maher Campus	Ret. & Soc. Sec.	Retirement	95,858.12	96,481.00	622.88
01-3474000-7-5182	W.J. Maher Campus	Fringe Benefits	Benefits	62,743.50	63,534.00	790.50
01-3474000-7-5220	W.J. Maher Campus	Staffing Agency-Adjuncts	Services-Staffing	170,480.00	85,000.00	(85,480.00)
01-3474000-7-5223	W.J. Maher Campus	Trash Removal	Services	2,000.00	2,000.00	-
01-3474000-7-5225	W.J. Maher Campus	Contracted Services	Services	140,000.00	140,000.00	-
01-3474000-7-5311	W.J. Maher Campus	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-3474000-7-5355	W.J. Maher Campus	Printing	Supplies	375.00	375.00	-
01-3474000-7-5371	W.J. Maher Campus	Custodial Supplies	Supplies	1,000.00	1,000.00	-
01-3474000-7-5411	W.J. Maher Campus	Building Rental	Occupancy	200,000.00	225,000.00	25,000.00
01-3474000-7-5451	W.J. Maher Campus	Heating/Fuel Gas	Occupancy	2,500.00	2,500.00	-
01-3474000-7-5453	W.J. Maher Campus	Electricity	Occupancy	28,000.00	42,000.00	14,000.00
01-3474000-7-5457	W.J. Maher Campus	Water & Sewage	Occupancy	3,500.00	3,500.00	-
01-3474000-7-5471	W.J. Maher Campus	Insurance	Occupancy	6,000.00	6,000.00	-
01-3474000-7-5516	W.J. Maher Campus	Mileage	Operating	3,000.00	1,000.00	(2,000.00)
01-3474000-7-5541	W.J. Maher Campus	Telephones	Operating	12,000.00	12,000.00	-
W.J. Maher Campus Total				976,833.68	1,037,228.00	(140,001.52)
01-3476000-1-1525	CCE	Contract Training	CCE	(90,000.00)	(1,000.00)	(89,000.00)
01-3476000-1-5106	CCE	Part Time Faculty	Wages	-	663.00	663.00
01-3476000-1-5109	CCE	Overtime	Wages	-	7.00	7.00
01-3476000-1-5116	CCE	Director	Wages	65,944.67	67,945.00	2,000.33
01-3476000-1-5130	CCE	Technicians	Wages	11,180.00	11,615.00	435.00
01-3476000-1-5143	CCE	Perm. Part Time	Wages	21,762.00	22,815.00	1,053.00
01-3476000-1-5181	CCE	Ret. & Soc. Sec.	Retirement	27,193.83	28,337.00	1,143.17
01-3476000-1-5182	CCE	Fringe Benefits	Benefits	17,799.60	18,548.00	748.40
01-3476000-1-5220	CCE	Staffing Agency-Adjuncts	Services-Staffing	6,400.00	6,400.00	-
01-3476000-1-5225	CCE	Contracted Services	Services	85,000.00	85,000.00	-
01-3476000-1-5311	CCE	Classroom Supplies	Supplies	2,750.00	2,750.00	-
01-3476000-1-5355	CCE	Printing	Supplies	625.00	625.00	-
01-3476000-1-5375	CCE	Software	Supplies	7,000.00	7,000.00	-
01-3476000-1-5517	CCE	Inst. Memberships	Operating	11,000.00	11,000.00	-
01-3476000-1-5534	CCE	Advertising	Operating	3,500.00	3,500.00	-
CCE Total				170,155.10	265,205.00	(82,950.10)
01-3476300-1-1525	CCE Contract Traing	Contract Training	CCE	(35,000.00)	(1,000.00)	(34,000.00)
CCE Contract Traing Total				(35,000.00)	(1,000.00)	(34,000.00)
01-3476509-1-1525	American Heart Assoc Trn Cntr	Contract Training	CCE	(10,000.00)	(2,000.00)	(8,000.00)
01-3476509-1-5125	American Heart Assoc Trn Cntr	Contracted Instructor	Wages	-	62.00	62.00
01-3476509-1-5181	American Heart Assoc Trn Cntr	Ret. & Soc. Sec.	Retirement	-	17.00	17.00
01-3476509-1-5182	American Heart Assoc Trn Cntr	Fringe Ben	Benefits	-	11.00	11.00

					2021 to 2022		
GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	Increase/(Decrease)	
01-3476509-1-5220	American Heart Assoc Trn Cntr	Staffing Agency-Adjuncts	Services-Staffing	16,000.00	16,000.00	-	
01-3476509-1-5311	American Heart Assoc Trn Cntr	Classroom Supplies	Supplies	2,000.00	2,000.00	-	
American Heart Assoc Trn Cntr Total				8,000.00	16,090.00	(7,910.00)	
01-3480000-1-5375	Career Planning and Emp Svcs	Software	Supplies	4,000.00	4,000.00	-	
01-3480000-1-5517	Career Planning and Emp Svcs	Inst. Memberships	Operating	100.00	100.00	-	
Career Planning and Emp Svcs Total				4,100.00	4,100.00	-	
01-3517000-1-1130	Cultural Affairs	Bravo	Potter Center	(253,222.21)	(160,000.00)	(93,222.21)	
01-3517000-1-1132	Cultural Affairs	Spec Events Internal	Potter Center	(21,426.44)	(10,000.00)	(11,426.44)	
01-3517000-1-1133	Cultural Affairs	Spec Events External	Potter Center	(116,176.03)	(30,000.00)	(86,176.03)	
01-3517000-1-1537	Cultural Affairs	Building Rental	Other rev	(30,000.00)	(30,000.00)	-	
01-3517000-1-1541	Cultural Affairs	Dinning/Federer Use	Potter Center	(14,175.56)	-	(14,175.56)	
01-3517000-1-1572	Cultural Affairs	Miscellaneous Revenue	Other rev	(15,000.00)	(15,000.00)	-	
01-3517000-1-1713	Cultural Affairs	Transfers/Foundation	Transfers in	(7,500.00)	(7,500.00)	-	
01-3517000-1-5109	Cultural Affairs	Overtime	Wages	-	1,206.00	1,206.00	
01-3517000-1-5130	Cultural Affairs	Technicians	Wages	161,408.00	167,450.00	6,042.00	
01-3517000-1-5135	Cultural Affairs	Production-Bravo	Wages	14,600.00	8,894.00	(5,706.00)	
01-3517000-1-5136	Cultural Affairs	Production-Rainbow	Wages	2,000.00	814.00	(1,186.00)	
01-3517000-1-5137	Cultural Affairs	Spec Events-Internal	Wages	1,300.00	4,040.00	2,740.00	
01-3517000-1-5138	Cultural Affairs	Spec Events-External	Wages	7,800.00	8,079.00	279.00	
01-3517000-1-5143	Cultural Affairs	Perm. Part Time	Wages	76,335.48	81,268.00	4,932.52	
01-3517000-1-5181	Cultural Affairs	Ret. & Soc. Sec.	Retirement	72,446.96	74,732.00	2,285.04	
01-3517000-1-5182	Cultural Affairs	Fringe Benefits	Benefits	47,419.83	48,915.00	1,495.17	
01-3517000-1-5225	Cultural Affairs	Contracted Services	Services	12,000.00	12,000.00	-	
01-3517000-1-5355	Cultural Affairs	Printing	Supplies	1,500.00	1,500.00	-	
01-3517000-1-5525	Cultural Affairs	Prod Costs - Bravo	Operating	375,000.00	375,000.00	-	
01-3517000-1-5527	Cultural Affairs	Prod Costs Internal	Operating	14,000.00	14,000.00	-	
01-3517000-1-5528	Cultural Affairs	Prod Costs External	Operating	4,000.00	4,000.00	-	
01-3517000-1-5529	Cultural Affairs	Music Hall Expense	Operating	9,000.00	9,000.00	-	
01-3517000-1-5534	Cultural Affairs	Advertising	Operating	18,500.00	18,500.00	-	
Cultural Affairs Total				359,810.03	576,898.00	(192,912.51)	
01-3518000-1-5143	Institutional Charges	Perm. Part Time	Wages	42,878.16	44,965.00	2,086.84	
01-3518000-1-5181	Institutional Charges	Ret. & Soc. Sec.	Retirement	11,791.49	12,365.00	573.51	
01-3518000-1-5182	Institutional Charges	Fringe Benefits	Benefits	7,718.07	8,094.00	375.93	
01-3518000-1-5527	Institutional Charges	Prod Costs Internal	Operating	8,000.00	8,000.00	-	
01-3518000-1-5538	Institutional Charges	Public Relations	Operating	15,000.00	15,000.00	-	
01-3518000-1-5603	Institutional Charges	Licenses	Operating	3,900.00	3,900.00	-	
Institutional Charges Total				89,287.72	92,324.00	3,036.28	
01-3519000-1-1108	Food Services	Food Service	Food service	-	(85,000.00)	85,000.00	
01-3519000-1-1108	Food Services	Catering revenue	Food service	-	(5,000.00)	5,000.00	
01-3519000-1-1537	Food Services	Building Rental	Food service	(10,000.00)	(10,000.00)	-	
01-3519000-1-1569	Food Services	Meal Plans	Food service	-	(650,000.00)	650,000.00	
01-3519000-1-5116	Food Services	Director	Wages	-	71,000.00	71,000.00	
01-3519000-1-5130	Food Services	Technicians	Wages	-	136,571.00	136,571.00	
01-3519000-1-5181	Food Services	Ret. & Soc. Sec.	Retirement	-	57,082.00	57,082.00	
01-3519000-1-5182	Food Services	Fringe Benefits	Benefits	-	37,363.00	37,363.00	
01-3519000-1-5225	Food Services	Contracted Services	Services	100,000.00	-	(100,000.00)	
01-3519000-1-5318	Food Services	Food Supplies	Supplies	-	336,240.00	336,240.00	
01-3519000-1-5319	Food Services	Disposables	Supplies	-	30,000.00	30,000.00	
01-3519000-1-5371	Food Services	Custodial Supplies	Supplies	-	10,500.00	10,500.00	
01-3519000-1-5421	Food Services	Equipment Rental/Lease	Occupancy	-	2,000.00	2,000.00	
01-3519000-1-5518	Food Services	Professional Development	Operating	-	5,000.00	5,000.00	
01-3519000-1-5821	Food Services	Office Equipment	Capital outlay	-	5,000.00	5,000.00	
Food Services Total				90,000.00	(59,244.00)	1,330,756.00	
01-5710000-1-5211	Board of Trustees	Audit	Services	70,000.00	70,000.00	-	
01-5710000-1-5215	Board of Trustees	Legal	Services	170,000.00	170,000.00	-	
01-5710000-1-5513	Board of Trustees	Subscriptions	Operating	21,500.00	21,500.00	-	
01-5710000-1-5541	Board of Trustees	Telephones	Operating	10,000.00	10,000.00	-	
01-5710000-1-5567	Board of Trustees	Meeting Expense	Operating	7,000.00	7,000.00	-	
Board of Trustees Total				278,500.00	278,500.00	-	
01-5720000-1-5111	Presidents Office	President	Wages	203,296.98	237,297.00	34,000.02	
01-5720000-1-5116	Presidents Office	Director	Wages	112,713.77	67,000.00	(45,713.77)	
01-5720000-1-5130	Presidents Office	Technicians	Wages	44,720.00	46,462.00	1,742.00	
01-5720000-1-5181	Presidents Office	Ret. & Soc. Sec.	Retirement	95,133.94	92,268.00	(2,865.94)	
01-5720000-1-5182	Presidents Office	Fringe Benefits	Benefits	64,931.53	63,137.00	(1,794.53)	
01-5720000-1-5355	Presidents Office	Printing	Supplies	125.00	125.00	-	
01-5720000-1-5519	Presidents Office	Institutional Quality	Operating	10,000.00	10,000.00	-	
01-5720000-1-5541	Presidents Office	Telephones	Operating	1,150.00	1,150.00	-	
01-5720000-1-5567	Presidents Office	Meeting Expense	Operating	25,000.00	25,000.00	-	
01-5720000-1-5569	Presidents Office	Budget Adjustments	Operating	30,000.00	30,000.00	-	
Presidents Office Total				587,071.22	572,439.00	(14,632.22)	
01-5720101-1-5109	Institutional Research	Overtime	Wages	-	202.00	202.00	

					2021 to 2022		
GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	Increase/(Decrease)	
01-5720101-1-5116	Institutional Research	Director	Wages	68,000.00	70,000.00	2,000.00	
01-5720101-1-5130	Institutional Research	Technicians	Wages	104,374.40	108,306.00	3,931.60	
01-5720101-1-5181	Institutional Research	Ret. & Soc. Sec.	Retirement	47,402.96	49,090.00	1,687.04	
01-5720101-1-5182	Institutional Research	Fringe Benefits	Benefits	31,027.39	32,131.00	1,103.61	
01-5720101-1-5375	Institutional Research	Software	Supplies	5,000.00	5,000.00	-	
01-5720101-1-5550	Institutional Research	HLC Review	Operating	5,000.00	5,000.00	-	
01-5720101-1-5578	Institutional Research	Inst I Assessment	Operating	30,000.00	30,000.00	-	
Institutional Research Total				290,804.75	299,729.00	8,924.25	
01-5959000-1-5109	Foundation	Overtime	Wages	-	3,453.00	3,453.00	
01-5959000-1-5116	Foundation	Director	Wages	264,500.01	270,500.00	5,999.99	
01-5959000-1-5130	Foundation	Technicians	Wages	52,686.40	54,667.00	1,980.60	
01-5959000-1-5181	Foundation	Ret. & Soc. Sec.	Retirement	87,226.26	90,371.00	3,144.74	
01-5959000-1-5182	Foundation	Fringe Benefits	Benefits	57,093.55	59,152.00	2,058.45	
Foundation Total				461,506.22	478,143.00	16,636.78	
01-6600000-1-5109	Human Resources	Overtime	Wages	-	72.00	72.00	
01-6600000-1-5112	Human Resources	Vice President	Wages	139,456.94	152,000.00	12,543.06	
01-6600000-1-5115	Human Resources	Manager	Wages	59,467.52	61,468.00	2,000.48	
01-6600000-1-5116	Human Resources	Director	Wages	65,000.00	67,000.00	2,000.00	
01-6600000-1-5130	Human Resources	Technicians	Wages	100,360.00	104,171.00	3,811.00	
01-6600000-1-5143	Human Resources	Perm. Part Time	Wages	32,978.40	34,368.00	1,389.60	
01-6600000-1-5181	Human Resources	Ret. & Soc. Sec.	Retirement	109,138.36	114,360.00	5,221.64	
01-6600000-1-5182	Human Resources	Fringe Benefits	Benefits	71,507.31	75,434.00	3,926.69	
01-6600000-1-5225	Human Resources	Contracted Services	Services	2,000.00	2,000.00	-	
01-6600000-1-5355	Human Resources	Printing	Supplies	500.00	500.00	-	
01-6600000-1-5375	Human Resources	Software	Supplies	29,500.00	29,500.00	-	
01-6600000-1-5541	Human Resources	Telephones	Operating	500.00	500.00	-	
01-6600000-1-5566	Human Resources	Recruitment	Operating	35,000.00	35,000.00	-	
01-6600000-1-5577	Human Resources	HR Staff Development	Operating	30,000.00	30,000.00	-	
Human Resources Total				675,408.53	706,373.00	30,964.47	
01-6610000-1-5215	Legal	Legal	Services	36,000.00	36,000.00	-	
01-6610000-1-5225	Legal	Contracted Services	Services	2,000.00	2,000.00	-	
01-6610000-1-5355	Legal	Printing	Supplies	125.00	125.00	-	
Legal Total				38,125.00	38,125.00	-	
01-6741000-1-5109	Business Office	Overtime	Wages	-	4,915.00	4,915.00	
01-6741000-1-5112	Business Office	Vice President	Wages	116,802.00	118,802.00	2,000.00	
01-6741000-1-5116	Business Office	Director	Wages	162,731.84	166,732.00	4,000.16	
01-6741000-1-5130	Business Office	Technicians	Wages	261,518.40	271,764.00	10,245.60	
01-6741000-1-5181	Business Office	Ret. & Soc. Sec.	Retirement	148,789.37	154,608.00	5,818.63	
01-6741000-1-5182	Business Office	Fringe Benefits	Benefits	97,389.40	101,198.00	3,808.60	
01-6741000-1-5214	Business Office	Collection Costs	Services	20,000.00	20,000.00	-	
01-6741000-1-5225	Business Office	Contracted Services	Services	10,000.00	10,000.00	-	
01-6741000-1-5517	Business Office	Inst. Memberships	Operating	400.00	400.00	-	
01-6741000-1-5530	Business Office	Tax Collections	Operating	53,000.00	53,000.00	-	
01-6741000-1-5574	Business Office	Bad Debts	Operating	350,000.00	350,000.00	-	
01-6741000-1-5575	Business Office	Bank Service Charges	Operating	70,000.00	70,000.00	-	
Business Office Total				1,290,631.01	1,321,419.00	30,787.99	
01-6745000-1-5109	IT Management	Overtime	Wages	-	2,830.00	2,830.00	
01-6745000-1-5116	IT Management	Director	Wages	222,750.95	227,751.00	5,000.05	
01-6745000-1-5130	IT Management	Technicians	Wages	612,622.40	783,070.00	170,447.60	
01-6745000-1-5143	IT Management	Perm. Part Time	Wages	21,762.00	22,815.00	1,053.00	
01-6745000-1-5158	IT Management	Student Employees	Wages	-	88,000.00	88,000.00	
01-6745000-1-5181	IT Management	Ret. & Soc. Sec.	Retirement	235,712.22	285,028.00	49,315.78	
01-6745000-1-5182	IT Management	Fringe Benefits	Benefits	154,284.36	193,296.00	39,011.64	
01-6745000-1-5225	IT Management	Contracted Services	Services	100,000.00	100,000.00	-	
01-6745000-1-5255	IT Management	Maintenance Agree.	Services	50,000.00	50,000.00	-	
01-6745000-1-5311	IT Management	Classroom Supplies	Supplies	2,600.00	2,600.00	-	
01-6745000-1-5351	IT Management	Computer Supplies	Supplies	5,000.00	5,000.00	-	
01-6745000-1-5375	IT Management	Software	Supplies	650,000.00	650,000.00	-	
01-6745000-1-5511	IT Management	Dues	Operating	1,000.00	1,000.00	-	
01-6745000-1-5541	IT Management	Telephones	Operating	38,000.00	38,000.00	-	
01-6745000-1-5603	IT Management	Licenses	Operating	324,000.00	324,000.00	-	
01-6745000-1-5822	IT Management	Computer Equipment	Capital outlay	205,500.00	205,500.00	-	
01-6745000-1-5824	IT Management	Audio Visual	Capital outlay	5,000.00	5,000.00	-	
IT Management Total				2,628,231.93	2,983,890.00	355,658.07	
01-6747000-1-5130	Institutional Serv	Technicians	Wages	-	-	-	
01-6747000-1-5158	Institutional Serv	Student Employees	Wages	50,000.00	10,000.00	(40,000.00)	
01-6747000-1-5181	Institutional Serv	Ret. & Soc. Sec.	Retirement	-	-	-	
01-6747000-1-5182	Institutional Serv	Fringe Benefits	Benefits	3,825.00	765.00	(3,060.00)	
01-6747000-1-5188	Institutional Serv	Employee Tuition	Scholarships	149,472.41	155,000.00	5,527.59	
01-6747000-1-5225	Institutional Serv	Contracted Services	Services	169,000.00	214,000.00	45,000.00	
01-6747000-1-5353	Institutional Serv	Office Supplies	Supplies	40,000.00	40,000.00	-	

GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	2021 to 2022 Increase/(Decrease)
01-6747000-1-5355	Institutional Serv	Printing	Supplies	116,900.00	115,000.00	(1,900.00)
01-6747000-1-5516	Institutional Serv	Mileage	Operating	25,000.00	-	(25,000.00)
01-6747000-1-5517	Institutional Serv	Inst. Memberships	Operating	150,000.00	150,000.00	-
01-6747000-1-5518	Institutional Serv	Professional Development	Operating	-	30,000.00	30,000.00
01-6747000-1-5709	Institutional Serv	Transfers-Plant	Transfers out	888,775.00	64,926.00	(823,849.00)
01-6747000-1-5711	Institutional Serv	Transfer- Debt Service	Transfers out Debt	3,523,988.00	2,887,895.00	(636,093.00)
01-6747000-1-5820	Institutional Serv	Instructional Equip	Capital outlay	150,000.00	25,400.00	(124,600.00)
01-6747000-1-5821	Institutional Serv	Office Equipment	Capital outlay	7,443.00	5,000.00	(2,443.00)
01-6747000-1-5822	Institutional Serv	Computer Equipment	Capital outlay	100,000.00	-	(100,000.00)
Institutional Serv Total				5,374,403.41	3,697,986.00	(1,676,417.41)
01-7820000-1-5109	Oper of Plant	Overtime	Wages	-	21,325.00	21,325.00
01-7820000-1-5116	Oper of Plant	Director	Wages	136,532.81	99,858.00	(36,674.81)
01-7820000-1-5130	Oper of Plant	Technicians	Wages	547,310.40	515,305.00	(32,005.40)
01-7820000-1-5150	Oper of Plant	Custodial	Wages	488,613.32	446,116.00	(42,497.32)
01-7820000-1-5181	Oper of Plant	Ret. & Soc. Sec.	Retirement	322,425.55	297,716.00	(24,709.55)
01-7820000-1-5182	Oper of Plant	Fringe Benefits	Benefits	211,042.18	194,869.00	(16,173.18)
01-7820000-1-5222	Oper of Plant	Snow Removal	Services	20,000.00	20,000.00	-
01-7820000-1-5223	Oper of Plant	Trash Removal	Services	14,000.00	14,000.00	-
01-7820000-1-5225	Oper of Plant	Contracted Services	Services	100,000.00	100,000.00	-
01-7820000-1-5254	Oper of Plant	Repair - Grounds	Services	30,000.00	30,000.00	-
01-7820000-1-5255	Oper of Plant	Maintenance Agree.	Services	50,000.00	50,000.00	-
01-7820000-1-5256	Oper of Plant	Repair Transport.	Services	10,000.00	10,000.00	-
01-7820000-1-5261	Oper of Plant	Maint. - Houses	Services	5,000.00	5,000.00	-
01-7820000-1-5262	Oper of Plant	Maint. - Rental	Services	3,000.00	3,000.00	-
01-7820000-1-5345	Oper of Plant	Gas and Oil	Supplies	20,000.00	20,000.00	-
01-7820000-1-5353	Oper of Plant	Office Supplies	Supplies	750.00	750.00	-
01-7820000-1-5371	Oper of Plant	Custodial Supplies	Supplies	20,000.00	20,000.00	-
01-7820000-1-5372	Oper of Plant	Grounds Supplies	Supplies	40,000.00	40,000.00	-
01-7820000-1-5373	Oper of Plant	Maintenance Supplies	Supplies	115,000.00	115,000.00	-
01-7820000-1-5380	Oper of Plant	Safety Supplies	Supplies	18,000.00	18,000.00	-
01-7820000-1-5421	Oper of Plant	Equipment Rental/Lease	Occupancy	45,000.00	45,000.00	-
01-7820000-1-5451	Oper of Plant	Heating/Fuel Gas	Occupancy	175,000.00	230,000.00	55,000.00
01-7820000-1-5453	Oper of Plant	Electricity	Occupancy	490,000.00	656,600.00	166,600.00
01-7820000-1-5457	Oper of Plant	Water & Sewage	Occupancy	30,000.00	75,000.00	45,000.00
01-7820000-1-5471	Oper of Plant	Insurance	Occupancy	260,000.00	260,000.00	-
01-7820000-1-5554	Oper of Plant	Property Taxes	Operating	7,000.00	7,000.00	-
01-7820000-1-5603	Oper of Plant	Licenses	Operating	13,700.00	13,700.00	-
Oper of Plant Total				3,172,374.26	3,308,239.00	135,864.74
01-7821000-1-5109	Warehouse & Comm	Overtime	Wages	-	222.00	222.00
01-7821000-1-5141	Warehouse & Comm	Secretarial	Wages	35,360.00	37,471.00	2,111.00
01-7821000-1-5181	Warehouse & Comm	Ret. & Soc. Sec.	Retirement	9,724.00	10,366.00	642.00
01-7821000-1-5182	Warehouse & Comm	Fringe Benefits	Benefits	6,364.80	6,785.00	420.20
01-7821000-1-5353	Warehouse & Comm	Office Supplies	Supplies	375.00	375.00	-
01-7821000-1-5433	Warehouse & Comm	Postage Meter Rental	Occupancy	8,500.00	8,500.00	-
01-7821000-1-5541	Warehouse & Comm	Telephones	Operating	450.00	450.00	-
01-7821000-1-5543	Warehouse & Comm	Postage	Operating	60,000.00	60,000.00	-
Warehouse & Comm Total				120,773.80	124,169.00	3,395.20
01-7822000-1-5109	Security	Overtime	Wages	-	1,947.00	1,947.00
01-7822000-1-5116	Security	Director	Wages	-	37,325.00	37,325.00
01-7822000-1-5130	Security	Technicians	Wages	62,649.60	86,496.00	23,846.40
01-7822000-1-5143	Security	Perm. Part Time	Wages	49,940.28	29,322.00	(20,618.28)
01-7822000-1-5181	Security	Ret. & Soc. Sec.	Retirement	30,962.22	42,650.00	11,687.78
01-7822000-1-5182	Security	Fringe Benefits	Benefits	20,266.18	27,916.00	7,649.82
01-7822000-1-5225	Security	Contracted Services	Services	62,500.00	62,500.00	-
01-7822000-1-5266	Security	Building Security	Services	565,000.00	565,000.00	-
01-7822000-1-5380	Security	Safety Supplies	Supplies	35,000.00	35,000.00	-
Security Total				826,318.28	888,156.00	61,837.72
01-8748000-1-5143	Copy Center	Perm. Part Time	Wages	18,504.72	20,704.00	2,199.28
01-8748000-1-5181	Copy Center	Ret. & Soc. Sec.	Retirement	5,088.80	5,693.00	604.20
01-8748000-1-5182	Copy Center	Fringe Benefits	Benefits	3,330.85	3,727.00	396.15
01-8748000-1-5353	Copy Center	Office Supplies	Supplies	500.00	500.00	-
01-8748000-1-5361	Copy Center	Printing Supplies	Supplies	2,500.00	2,500.00	-
01-8748000-1-5421	Copy Center	Equipment Rental/Lease	Occupancy	36,000.00	36,000.00	-
01-8748000-1-5902	Copy Center	Cost Alloc Printing	Operating	(45,000.00)	(45,000.00)	-
Copy Center Total				20,924.37	24,124.00	3,199.63
01-8751000-1-5109	Marketing Services	Overtime	Wages	-	53.00	53.00
01-8751000-1-5116	Marketing Services	Director	Wages	80,667.92	82,668.00	2,000.08
01-8751000-1-5130	Marketing Services	Technicians	Wages	180,336.00	187,346.00	7,010.00
01-8751000-1-5181	Marketing Services	Ret. & Soc. Sec.	Retirement	71,776.08	74,269.00	2,492.92
01-8751000-1-5182	Marketing Services	Fringe Benefits	Benefits	46,980.71	48,612.00	1,631.29
01-8751000-1-5355	Marketing Services	Printing	Supplies	35,000.00	35,000.00	-

GL Account	Business Unit	Object Name	FS Caption	2021 Budget	2022 Proposed Budget	2021 to 2022 Increase/(Decrease)
01-8751000-1-5534	Marketing Services	Advertising	Operating	400,000.00	1,000,000.00	600,000.00

Board Approved