	Cost Center	Expense Type	FY 2020-21 Proposed
c Affairs	10000 - INSTRUCTION REPORTI	NG AND RECON	
	10000 - INSTRUCTION REPORTING	51 - PERSONNEL G AND RECON Total	\$41,000 \$41,000
	11100 - CULINARY ARTS	_	
	11100 - CULINARY ARTS Total	51 - PERSONNEL 52 - OPERATING	\$63,809 \$11,000 \$74,809
	11250 - SPEECH	_	¥,•••
	11250 - SPEECH Total	54 - TRAVEL	\$900 \$900
	11280 - THEATRE	52 - OPERATING	\$13,000
	11280 - THEATRE Total	54 - TRAVEL	\$400 \$13,400
	11300 - READING		
	11300 - READING Total	51 - PERSONNEL	\$34,020 \$34,020
	11510 - SPANISH		0700
	11510 - SPANISH Total	53 - SUPPLIES	\$500 \$500
	12100 - AUTOMOTIVE TECH	51 - PERSONNEL	\$6,000
	12100 - AUTOMOTIVE TECH Total	52 - OPERATING	\$4,850 \$10,850
	12110 - TOYOTA T-TEN TECH	_	
	12110 - TOYOTA T-TEN TECH Tota	53 - SUPPLIES 54 - TRAVEL al	\$500 \$5,000 \$5,500
	12150 - DIESEL TECHNOLOGY		
		51 - PERSONNEL 52 - OPERATING 55 - EQUIPMENT	\$82,000 \$20,500 \$142,400
	12150 - DIESEL TECHNOLOGY To	tal	\$244,900
	12170 - TRUCK DRIVING	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES	\$10,000 \$24,200 \$15,000
	12170 - TRUCK DRIVING Total		\$49,200
	12200 - AUTO COLLISION TECH	51 - PERSONNEL 52 - OPERATING 54 - TRAVEL	\$93,100 \$4,700 \$500
	12200 - AUTO COLLISION TECHN	OLOGY Total	\$98,300
	12700 - DRAFT/DESIGN FOR MA	NUF 51 - PERSONNEL	\$42,500
	12700 - DRAFT/DESIGN FOR MAN	52 - OPERATING 53 - SUPPLIES	\$2,250 \$2,500 \$47,250
	13010 - PRECISION MACH TECH	1	
	13010 - PRECISION MACH TECH 1	51 - PERSONNEL 52 - OPERATING Fotal	\$8,000 \$4,000 \$12,000

	Cost Center	Expense Type	FY 2020-21 Proposed
c Affairs	13020 - INDUSTRIAL/COMME		
	13020 - INDUSTRIAL/COMME	51 - PERSONNEL	\$16,000
		52 - OPERATING	\$500
	13020 - INDUSTRIAL/COMMER	AL TRADES Total	\$16,500
	13030 - PROCESS OPERATIO		
		51 - PERSONNEL	\$2,000
	13030 - PROCESS OPERATION	55 - EQUIPMENT S TECHNOLOGY Total	\$2,800 \$4,800
	13050 - ELECTRICAL		
		51 - PERSONNEL	\$2,800
		52 - OPERATING	\$400
		54 - TRAVEL	\$450
	13050 - ELECTRICAL Total	55 - EQUIPMENT	\$3,375 \$7,025
	13055 - ELECTRICAL APPRE	NTICESHIP	
		51 - PERSONNEL	\$1,200
		52 - OPERATING	\$25,300
		53 - SUPPLIES	\$725
	13055 - ELECTRICAL APPREN	FICESHIP Total	\$27,225
	13080 - PLUMBING APPRENT		¢4.000
	13080 - PLUMBING APPRENTIC	51 - PERSONNEL CESHIP Total	\$1,200 \$1,200
	13081 - PRE-APPRENTICESH	IP PLUMBING	
		51 - PERSONNEL	\$7,500
	13081 - PRE-APPRENTICESHIP	PLUMBING Total	\$7,500
	13100 - CONSTRUCTION TEC		
		51 - PERSONNEL	\$120,763
		52 - OPERATING	\$4,300
		53 - SUPPLIES 54 - TRAVEL	\$100
		J4 - HOAVEE	\$1,000
	13100 - CONSTRUCTION TECH	Total	\$1,000 \$126,163
	13100 - CONSTRUCTION TECH 13110 - UTILITY LINE TECH	Total	
		Total 51 - PERSONNEL	
		51 - PERSONNEL 52 - OPERATING	\$126,163 \$51,000 \$3,200
	13110 - UTILITY LINE TECH	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES	\$126,163 \$51,000 \$3,200 \$500
		51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES	\$126,163 \$51,000 \$3,200
	13110 - UTILITY LINE TECH	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES tal	\$126,163 \$51,000 \$3,200 \$500 \$54,700
	13110 - UTILITY LINE TECH 13110 - UTILITY LINE TECH Tot	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES tal SIGN 55 - EQUIPMENT	\$126,163 \$51,000 \$3,200 \$500
	13110 - UTILITY LINE TECH 13110 - UTILITY LINE TECH Tot 13300 - ARCH DRAFTING/DE	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES tal SIGN 55 - EQUIPMENT GN Total	\$126,163 \$51,000 \$3,200 \$500 \$54,700 \$600
	13110 - UTILITY LINE TECH 13110 - UTILITY LINE TECH Tot 13300 - ARCH DRAFTING/DES 13300 - ARCH DRAFTING/DESI	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES tal SIGN 55 - EQUIPMENT GN Total	\$126,163 \$51,000 \$3,200 \$500 \$54,700 \$600
	13110 - UTILITY LINE TECH 13110 - UTILITY LINE TECH Tot 13300 - ARCH DRAFTING/DES 13300 - ARCH DRAFTING/DESI	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES tal SIGN 55 - EQUIPMENT GN Total /ITY & MEDIA ARTS 51 - PERSONNEL 52 - OPERATING	\$126,163 \$51,000 \$3,200 \$500 \$54,700 \$600 \$600 \$600 \$227,160 \$203,479
	13110 - UTILITY LINE TECH 13110 - UTILITY LINE TECH Tot 13300 - ARCH DRAFTING/DES 13300 - ARCH DRAFTING/DESI	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES tal SIGN 55 - EQUIPMENT GN Total /ITY & MEDIA ARTS 51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES	\$126,163 \$51,000 \$3,200 \$500 \$54,700 \$600 \$600 \$600 \$203,479 \$500
	13110 - UTILITY LINE TECH 13110 - UTILITY LINE TECH Tot 13300 - ARCH DRAFTING/DES 13300 - ARCH DRAFTING/DESI	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES tal SIGN 55 - EQUIPMENT GN Total /ITY & MEDIA ARTS 51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES 55 - EQUIPMENT	\$126,163 \$51,000 \$3,200 \$500 \$54,700 \$600 \$600 \$600 \$227,160 \$203,479
	13110 - UTILITY LINE TECH 13110 - UTILITY LINE TECH Ton 13300 - ARCH DRAFTING/DES 13300 - ARCH DRAFTING/DESH 13400 - DESIGN, INTERACTIVIT 13400 - DESIGN, INTERACTIVIT	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES tal SIGN 55 - EQUIPMENT GN Total /ITY & MEDIA ARTS 51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES 55 - EQUIPMENT	\$126,163 \$51,000 \$3,200 \$500 \$54,700 \$600 \$600 \$600 \$203,479 \$500 \$31,100
	13110 - UTILITY LINE TECH 13110 - UTILITY LINE TECH Tot 13300 - ARCH DRAFTING/DES 13300 - ARCH DRAFTING/DESI 13400 - DESIGN, INTERACTIV	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES tal SIGN 55 - EQUIPMENT GN Total /ITY & MEDIA ARTS 51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES 55 - EQUIPMENT	\$126,163 \$51,000 \$3,200 \$500 \$54,700 \$600 \$600 \$600 \$203,479 \$500 \$31,100
	13110 - UTILITY LINE TECH 13110 - UTILITY LINE TECH Ton 13300 - ARCH DRAFTING/DES 13300 - ARCH DRAFTING/DESH 13400 - DESIGN, INTERACTIVIT 13400 - DESIGN, INTERACTIVIT	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES tal SIGN 55 - EQUIPMENT GN Total /ITY & MEDIA ARTS 51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES 55 - EQUIPMENT TY & MEDIA ARTS Total	\$126,163 \$51,000 \$3,200 \$500 \$54,700 \$600 \$600 \$600 \$203,479 \$500 \$31,100 \$462,239
	13110 - UTILITY LINE TECH 13110 - UTILITY LINE TECH Ton 13300 - ARCH DRAFTING/DES 13300 - ARCH DRAFTING/DESH 13400 - DESIGN, INTERACTIVIT 13400 - DESIGN, INTERACTIVIT	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES tal SIGN 55 - EQUIPMENT GN Total //ITY & MEDIA ARTS 51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES 55 - EQUIPMENT TY & MEDIA ARTS Total 51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES	\$126,163 \$51,000 \$3,200 \$500 \$500 \$54,700 \$600 \$600 \$203,479 \$500 \$203,479 \$500 \$31,100 \$462,239 \$18,750 \$11,300 \$6,775
	13110 - UTILITY LINE TECH 13110 - UTILITY LINE TECH Ton 13300 - ARCH DRAFTING/DES 13300 - ARCH DRAFTING/DESH 13400 - DESIGN, INTERACTIVIT 13400 - DESIGN, INTERACTIVIT	51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES tal SIGN 55 - EQUIPMENT GN Total /ITY & MEDIA ARTS 51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES 55 - EQUIPMENT TY & MEDIA ARTS Total 51 - PERSONNEL 52 - OPERATING	\$126,163 \$51,000 \$3,200 \$500 \$500 \$54,700 \$600 \$600 \$600 \$203,479 \$500 \$31,100 \$462,239 \$18,750 \$11,300

Area

rea	Cost Center	Expense Type	FY 2020-21 Proposed
Academic Affairs	13500 - PHOTOGRAPHY-COM		
		51 - PERSONNEL	\$12,000
		52 - OPERATING	\$60,000
	13500 - PHOTOGRAPHY-COMM	55 - EQUIPMENT Total	\$11,310 \$83,310
			\$00,010
	13520 - VIDEO/AUDIO COMMU	JNICATION ARTS 51 - PERSONNEL	\$72,000
		52 - OPERATING	\$6,500
		55 - EQUIPMENT	\$39,180
	13520 - VIDEO/AUDIO COMMUN		\$117,680
	13700 - AC/HEATING/REFRIG		
		52 - OPERATING	\$2,800
		53 - SUPPLIES	\$5,000
		54 - TRAVEL	\$600
		55 - EQUIPMENT	\$21,500
	13700 - AC/HEATING/REFRIG TO	otal	\$29,900
	13900 - WELDING TECHNOLC	OGY	
		51 - PERSONNEL	\$50,720
		52 - OPERATING	\$14,500
		54 - TRAVEL	\$1,500
		55 - EQUIPMENT	\$19,000
	13900 - WELDING TECHNOLOG	Y Total	\$85,720
	14100 - PRACTICAL NURSING)	
		52 - OPERATING	\$400
	14100 - PRACTICAL NURSING Total \$40		
	14110 - MEDICAL ASSISTING	¢0.000	
		51 - PERSONNEL	\$9,000
	14110 - MEDICAL ASSISTING PI	52 - OPERATING ROGRAM Total	\$250 \$9,250
	14300 - RESP CARE TECHNOLOGY		
	14300 - RESP CARE TECHNO	51 - PERSONNEL	\$8,600
		52 - OPERATING	\$16,100
		55 - EQUIPMENT	\$3,500
	14300 - RESP CARE TECHNOLO		\$28,200
	14400 - DENTAL ASSISTING		
		51 - PERSONNEL	\$94,873
		52 - OPERATING	\$6,000
	14400 - DENTAL ASSISTING To	tal	\$100,873
	14800 - ASSOC SCIENCE NUF	RSNG	
		52 - OPERATING	\$1,950
		55 - EQUIPMENT	\$55,170
	14800 - ASSOC SCIENCE NURS	NG Total	\$57,120
	15100 - EARLY CHILDHOOD E	D	
		51 - PERSONNEL	\$94,873
		52 - OPERATING	\$4,000
		53 - SUPPLIES	\$1,000
	15100 - EARLY CHILDHOOD ED	Total	\$99,873
	15700 - SOCIAL SCIENCES		
	15700 - SOCIAL SCIENCES Tota	51 - PERSONNEL	\$284,619 \$284,619
			φ 204,01 3
	15800 - COMMUNICATIONS		A = =
	15800 - COMMUNICATIONS Tota	52 - OPERATING al	\$5,500 \$5,500
		***	<i>40,000</i>

Area	Cost Center	Expense Type	FY 2020-21 Proposed
Academic Affairs	15900 - INTERIOR DESIGN		
		52 - OPERATING	\$50,150
		53 - SUPPLIES	\$500
	15900 - INTERIOR DESIGN Total	55 - EQUIPMENT	\$1,150 \$51,800
	16100 - ACCOUNTING		\$01,000
	18100 - ACCOUNTING	51 - PERSONNEL	\$69,385
		52 - OPERATING	\$500
	16100 - ACCOUNTING Total		\$69,885
	16200 - MANAGEMENT	51 - PERSONNEL	\$94,385
		52 - OPERATING	\$500
	16200 - MANAGEMENT Total		\$94,885
	16250 - ENTREPRENEURSHIP		
		51 - PERSONNEL 52 - OPERATING	\$27,500 \$500
	16250 - ENTREPRENEURSHIP Tota		\$28,000
	16800 - HEALTH INFO MANAGE	51 - PERSONNEL	\$102.000
		52 - OPERATING	\$103,000 \$0
	16800 - HEALTH INFO MANAGEMI	ENT Total	\$103,000
	16900 - LEGAL STUDIES	_	
		51 - PERSONNEL	\$14,680
	16900 - LEGAL STUDIES Total	52 - OPERATING	\$500 \$15,180
	17100 - CIVIL ENGINEERING		+ · · · · · · · ·
	17100 - CIVIL ENGINEERING Total	55 - EQUIPMENT	\$34,125 \$34,125
	17200 - COMPUTER SCIENCE	_	
		51 - PERSONNEL 55 - EQUIPMENT	\$135,101 \$720
	17200 - COMPUTER SCIENCE Tota		\$135,821
	17215 - INFO TECH DATA CENT	ER	
		55 - EQUIPMENT	\$37,273
	17215 - INFO TECH DATA CENTER	R Total	\$37,273
	17600 - HORTICULTURE,LAND S		
		52 - OPERATING 53 - SUPPLIES	\$4,000 \$4,000
	17600 - HORTICULTURE,LAND SY		\$8,000
	17700 - MATHEMATICS		
	17700 - MATHEMATICS Total	51 - PERSONNEL	\$180,550 \$180,550
	17800 - BIOLOGY		
		52 - OPERATING	\$10,000
		55 - EQUIPMENT	\$48,000
	17800 - BIOLOGY Total		\$58,000
	18400 - EMERGENCY MEDICAL		64 800
		54 - TRAVEL 55 - EQUIPMENT	\$1,000 \$20,000
	18400 - EMERGENCY MEDICAL TE		\$21,000

Area

rea	Cost Center	Expense Type	FY 2020-21 Proposed
Academic Affairs	18401 - CPR		
		51 - PERSONNEL	\$20,750
	18401 - CPR Total	53 - SUPPLIES	\$1,000 \$21,750
	18405 - CERTIFIED NURSIN	IG ASSISTANT	
		53 - SUPPLIES	\$6,500
	18405 - CERTIFIED NURSING	55 - EQUIPMENT ASSISTANT Total	\$6,000 \$12,500
			¢12,000
	18500 - FIRE SCIENCE	52 - OPERATING	\$10,000
		55 - EQUIPMENT	\$10,000
	18500 - FIRE SCIENCE Total		\$35,350
	19400 - WORKPLACE SKIL	LS	
		51 - PERSONNEL	\$10,000
		52 - OPERATING	\$150
	19400 - WORKPLACE SKILLS	5 lotal	\$10,150
	71110 - VP LEARNING/ACA	DEMIC AFFAIRS 52 - OPERATING	\$5 500
	71110 - VP LEARNING/ACAD		\$5,500 \$5,500
	71130 - AREA LEARNING/A	CADEMIC AFFAIRS	
	THUS AREA ELANINGIA	51 - PERSONNEL	\$56,863
		52 - OPERATING	\$64,000
	71130 - AREA LEARNING/AC	ADEMIC AFFAIRS Total	\$120,863
	71132 - CURRICULUM DES	IGN STUDIO	
	71132 - CURRICULUM DESIG	55 - EQUIPMENT N STUDIO Total	\$18,400 \$18,400
	71140 - INSTITUTE FOR CU	52 - OPERATING	\$21,250
		53 - SUPPLIES	\$500
		54 - TRAVEL	\$500
	71140 - INSTITUTE FOR CULT	FURAL CONNECTIONS Total	\$22,250
	72225 - DEAN HUMANITIES	& THE ARTS	
		51 - PERSONNEL	\$25,000
		52 - OPERATING 55 - EQUIPMENT	\$12,700 \$2,950
	72225 - DEAN HUMANITIES 8		\$40,650
	72235 - DEAN OF BUSINES	s	
	72235 - DEAN OF BUSINESS	52 - OPERATING	\$900 \$900
	72240 - ASSOCIATE DEAN		\$300
	12240 - ASSOCIATE DEAN	52 - OPERATING	\$2,500
	72240 - ASSOCIATE DEAN O	F INDUSTRIAL TECH Total	\$2,500
	72241 - ASSOCIATE DEAN		A 1 = 2
		51 - PERSONNEL 52 - OPERATING	\$15,000 \$7,000
		53 - SUPPLIES	\$500
	72241 - ASSOCIATE DEAN O	54 - TRAVEL	\$800
			\$23,300
	72245 - DEAN OF CAREER	AND TECH EDUCATION 51 - PERSONNEL	\$3,000
		52 - OPERATING	\$3,000
		53 - SUPPLIES	\$500
	72245 - DEAN OF CAREER A	ND TECH EDUCATION Total	\$5,500

Area	Cost Center	Expense Type	FY 2020-21 Proposed
Academic Affairs			
	72250 - DEAN OF HEALTH	52 - OPERATING	\$400
		53 - SUPPLIES	\$6,500
	72250 - DEAN OF HEALTH C	AREERS Total	\$6,900
	72270 - DEAN OF CULINAR	ARTS & HORTICULTURE	¢0.000
		52 - OPERATING 53 - SUPPLIES	\$2,000 \$1,000
		54 - TRAVEL	\$1,000
	72270 - DEAN OF CULINARY	ARTS & HORTICULTURE Total	\$4,000
	75700 - AVP, ACADEMIC S		
	75700 - AVP, ACADEMIC SUG	51 - PERSONNEL CCESS Total	\$81,200 \$81,200
	82101 - TUTORING		
		52 - OPERATING	\$294
		54 - TRAVEL	\$200
	82101 - TUTORING Total		\$494
	84100 - LEARNING CENTE		
	84100 - LEARNING CENTER	51 - PERSONNEL Total	\$69,681 \$69,681
	84110 - MATH CENTER		
	84110 - MATH CENTER Total	55 - EQUIPMENT	\$12,000 \$12,000
			\$12,000
	84120 - WRITING CENTER	51 - PERSONNEL	\$86,944
		52 - OPERATING	\$4,500
	84120 - WRITING CENTER To	otal	\$91,444
	92212 - PERS DEV - FACUL		¢5 500
	92212 - PERS DEV - FACULT	52 - OPERATING Y Total	\$5,500 \$5,500
Academic Affairs Total			\$3,713,822
Business Operations			
	61110 - COLLEGE BUSINE	52 - OPERATING	\$400.000
	61110 - COLLEGE BUSINESS		\$100,000 \$100,000
	61120 - ACCOUNTING SER	VICES	
	61120 - ACCOUNTING SERVI	52 - OPERATING ICES Total	\$810 \$810
	61130 - STUDENT FINANCI	AL SERVICES	
	61130 - STUDENT FINANCIA	51 - PERSONNEL L SERVICES Total	\$51,863 \$51,863
	61150 - FOUNDATION&GR	ANTS ACCOUNTING	
		52 - OPERATING	\$1,100
		53 - SUPPLIES	\$50
	61150 - FOUNDATION&GRAM	54 - TRAVEL NTS ACCOUNTING Total	\$1,125 \$2,275
	61160 - FOUNDATION ACC	OUNTING	
		52 - OPERATING	\$1,000
	64460 FOUNDATION ACCO	54 - TRAVEL	\$2,000
	61160 - FOUNDATION ACCO		\$3,000

Area	Cost Center	Expense Type	FY 2020-21 Proposed
Business Operations	62210 - PURCH/ACCOUNTS PA		
		52 - OPERATING	\$2,000
		54 - TRAVEL	\$1,300
	62210 - PURCH/ACCOUNTS PAY	ABLE Total	\$3,300
	62310 - PUBLIC SAFETY		
		51 - PERSONNEL	\$30,000
		52 - OPERATING	\$12,600
		53 - SUPPLIES	\$7,200
		54 - TRAVEL	\$1,200
	62310 - PUBLIC SAFETY Total	55 - EQUIPMENT	\$47,650 \$98,650
	84202 - MILITARY/VETERANS S	SERVICES	
	64202 - MILITAR I/VETERANS	54 - TRAVEL	\$1,000
	84202 - MILITARY/VETERANS SE		\$1,000
	85300 - FINANCIAL AID		¢45.000
		51 - PERSONNEL 52 - OPERATING	\$15,000 \$3,385
		54 - TRAVEL	\$3,385
	85300 - FINANCIAL AID Total		\$19,385
Business Operations T	otal		\$280,283
Facilities			
	62243 - SUSTAINABILITY OPER	RATIONS	
		52 - OPERATING	\$47,950
		53 - SUPPLIES	\$33,100
	62243 - SUSTAINABILITY OPERA	54 - TRAVEL TIONS Total	\$1,350 \$82,400
	63410 - FACILITIES MANAGEM	51 - PERSONNEL	001.92
	63410 - FACILITIES MANAGEMEI		\$8,100 \$8,100
	63420 - FACILITIES PLANNING	& CONSTRUCTION 51 - PERSONNEL	¢47.400
		51 - PERSONNEL 52 - OPERATING	\$17,100 \$150,380
		53 - SUPPLIES	\$1,200
		54 - TRAVEL	\$5,300
	63420 - FACILITIES PLANNING &	55 - EQUIPMENT	\$3,000 \$176,980
	63610 - VEHICLE MAINTENANG		<i>Q</i> 170,300
	63610 - VEHICLE MAINTENANCE	52 - OPERATING	\$1,000 \$1,000
	63612 - BLDG MAINTENANCE		
	BEBO MAINTENANCE	51 - PERSONNEL	\$228,863
		52 - OPERATING	\$669,100
		53 - SUPPLIES	\$67,000
	63612 - BLDG MAINTENANCE To	tal	\$964,963
	63613 - CUSTODIAL SERVICES	3	
		51 - PERSONNEL	\$279,452
		52 - OPERATING	\$200,800
		53 - SUPPLIES 55 - EQUIPMENT	\$10,000 \$21,300
	63613 - CUSTODIAL SERVICES T		\$21,300 \$511,552
			÷•••, 301

Area	Cost Center	Expense Type	FY 2020-21 Proposed
Facilities	63615 - GROUNDS DEPARTM	/IENT_	
		51 - PERSONNEL	\$66,000
		52 - OPERATING 53 - SUPPLIES	\$527,980 \$87,000
	63615 - GROUNDS DEPARTME		\$680,980
	63800 - ENVIR HEALTH/SAFETY		
		52 - OPERATING	\$25,225
		53 - SUPPLIES	\$9,250
	63800 - ENVIR HEALTH/SAFET	54 - TRAVEL Y Total	\$200 \$34,675
	72243 - SUSTAINABILITY AC	ADEMIC SUPPORT	
		52 - OPERATING	\$24,525
		53 - SUPPLIES	\$1,100
	72243 - SUSTAINABILITY ACA	54 - TRAVEL DEMIC SUPPORT Total	\$300 \$25,925
Facilities Total			\$2,486,575
			+_,,
President's Area	52100 - PRESIDENT'S OFFIC	E	
		52 - OPERATING	\$150
		54 - TRAVEL	\$5,400
	52100 - PRESIDENT'S OFFICE	Total	\$5,550
	52105 - SPECIAL COLLEGE		
	52105 - SPECIAL COLLEGE PR	52 - OPERATING ROJECTS Total	\$500,000 \$500,000
	52120 - EQUITY AND DIVERS	SITY	
		51 - PERSONNEL	\$500
		52 - OPERATING	\$17,675
		53 - SUPPLIES	\$4,000
	52120 - EQUITY AND DIVERSIT	54 - TRAVEL	\$4,800 \$26,975
			\$20,010
	52150 - HUMAN RESOURCES		***
		51 - PERSONNEL 52 - OPERATING	\$30,000 \$30,000
	52150 - HUMAN RESOURCES		\$60,000
	52200 - MARKETING, BRAND	0 & COMMUNICATION	
		51 - PERSONNEL	\$147,907
		52 - OPERATING	\$90,500
	52200 - MARKETING, BRAND &		\$5,500 \$243,907
	JZZOU - MARKETING, BRAND C		\$243,307
	52208 - SPECIAL EVENTS	51 - PERSONNEL	\$127,451
	52208 - SPECIAL EVENTS Tota		\$127,451
	52301 - FOUNDATION		
		51 - PERSONNEL	\$1,500
		52 - OPERATING	\$34,750
	52301 - FOUNDATION Total	54 - TRAVEL	\$4,800 \$41,050
	52304 - EMPLOYEE INVOLVE		
		52 - OPERATING	\$10,000
	52304 - EMPLOYEE INVOLVEN	IENT Total	\$10,000

President's Area Presid	Area	Cost Center	Expense Type	FY 2020-21 Proposed
82102 - SINGLE PARENT/HOMEMAKERS Total \$2,000 85010 - DISABILITY SUPPORT SERVICES 51 - PERSONNEL 55,200 51 - PERSONNEL 56,000 54,000 85010 - DISABILITY SUPPORT SERVICES 54,000 54,000 85010 - DISABILITY SUPPORT SERVICES 54,000 54,000 85000 - EDUCATION ADVOCACY COUNSELING 53,916 53,916 85500 - EDUCATION ADVOCACY COUNSELING 53,916 53,916 91210 - INTERNATIONAL ED 52 - OPERATING 53,000 91210 - INTERNATIONAL ED 52 - OPERATING 58,000 91210 - INTERNATIONAL ED 51 - PERSONNEL 570,726 91210 - INTERNATIONAL ED 51 - PERSONNEL 51,79,807 Strategic Inititatives Area 51 - PERSONNEL 52,000 91210 - VETERANS CENTER 51 - PERSONNEL 52,000 82103 - VETERANS CENTER Total 51 - PERSONNEL 52,000 82103 - VETERANS CENTER Total <td>President's Area</td> <td>82102 - SINGLE PARENT/H</td> <td></td> <td></td>	President's Area	82102 - SINGLE PARENT/H		
51 - PERSONNEL 55,00 52 - OPERATING 54,680 63 - SUPPLES 55,00 65 - TRAVEL 53,000 65 - OPERATING 53,918 85500 - EDUCATION ADVOCACY COUNSELING Total 53,918 91210 - INTERNATIONAL ED 52 - OPERATING 91210 - INTERNATIONAL ED Total 53,000 91210 - INTERNATIONAL ED Total 55,000 91210 - INTERNATIONAL ED Total 576,726 92213 - RESEARCH 51 - PERSONNEL 9210 - VETERANS CENTER 51 - PERSONNEL 9210 - VETERANS CENTER 51 - PERSONNEL 52 - OPERATING 51,000 52 - OPERATING 51,000 52 - OPERATING 51,000 52 - OPERATING 51,000		82102 - SINGLE PARENT/HO		
S2 - OPERATING \$4,680 S3 - SUPPLES \$750 S4 - TRAVEL \$5,300 8500 - DISABILITY SUPPORT SERVICES Total \$16,330 85500 - EDUCATION ADVOCACY COUNSELING \$2,0PERATING \$3,918 85500 - EDUCATION ADVOCACY COUNSELING Total \$3,918 91210 - INTERNATIONAL ED \$2,0PERATING \$3,000 91210 - INTERNATIONAL ED Total \$5,000 91210 - INTERNATIONAL ED Total \$5,000 91210 - INTERNATIONAL ED Total \$5,000 91210 - INTERNATIONAL ED Total \$1,79,807 Strategic initiatives Area \$1,179,807 Strategic inititatives Area \$1,179,807		85010 - DISABILITY SUPPO		
53 - SUPPLIES 5750 54 - TRAVEL 5530 5500 - EDUCATION ADVOCACY COUNSELING 52 - 0PERATING 55500 - EDUCATION ADVOCACY COUNSELING Total 33,918 91210 - INTERNATIONAL ED 52 - 0PERATING 52 - 0PERATING 53,000 91210 - INTERNATIONAL ED 52 - 0PERATING 52 - 0PERATING 53,000 91210 - INTERNATIONAL ED Total 51 - PERSONNEL 92213 - RESEARCH 51 - PERSONNEL 9213 - VETERANS CENTER 51 - PERSONNEL 52 - 0PERATING 52 - 0PERATING 82103 - VETERANS CENTER Total 51 - PERSONNEL 52 - 0PERATING 51 - PERSONNEL 52 - 0PERATING 51 - 00000 8200 - OUTREACH Total 51 - PERSONNEL 8200 - OUTREACH Total 51 - PERSONNEL 52 - 0PERATING 51 - 000000				
54 - TRAVEL \$5:300 85010 - DISABILITY SUPPORTS \$16,930 85500 - EDUCATION ADVOCACY COUNSELING \$2: - OPERATING 85500 - EDUCATION ADVOCACY COUNSELING Total \$3:3918 91210 - INTERNATIONAL ED \$2: - OPERATING 91210 - INTERNATIONAL ED Total \$3:000 91210 - INTERNATIONAL ED TOTAL \$5:000 912110 - INTERNATIONAL ED TOTAL \$5:000 \$2: 0PERATING \$1:00 \$2: 0PERATING \$1:000 \$2: 0PERATING \$1:000 \$2: 0PERATING \$1:000 \$2: 0PERATING \$1:000 <t< td=""><td></td><td></td><td></td><td></td></t<>				
85500 - EDUCATION ADVOCACY COUNSELING 52 - OPERATING 53,918 95500 - EDUCATION ADVOCACY COUNSELING Total 53,918 91210 - INTERNATIONAL ED 52 - OPERATING 91210 - INTERNATIONAL ED Total 52 - OPERATING 91210 - INTERNATIONAL ED Total 53,000 92213 - RESEARCH 51 - PERSONNEL 92213 - RESEARCH Total 51 - PERSONNEL 92213 - RESEARCH Total 51 - PERSONNEL 9210 - VETERANS CENTER 52 - OPERATING 9210 - VETERANS CENTER 51 - PERSONNEL 9210 - VETERANS CENTER 52 - OPERATING 9210 - VETERANS CENTER 51 - PERSONNEL 92103 - VETERANS CENTER Total 51 - PERSONNEL 92103 - VETERANS CENTER Total 51 - PERSONNEL 92103 - VETERANS CENTER Total 51 - PERSONNEL 92101 - CENTRAL RECORDS 51 - PERSONNEL 9110 - VP FOR STRATEGIC INITATIVES 51 - PERSONNEL 9110 - VP FOR STRATEGIC INITATIVES 51 - PERSONNEL 9110 - VP FOR STRATEGIC INITATIVES 51 - PERSONNEL 9110 - VP FOR STRATEGIC INITATIVES 51 - PERSONNEL 9110 - VP FOR STRATEGIC INITATIVES 51 - PERSONNEL				
52 - OPERATING \$3,918 91210 - INTERNATIONAL ED 52 - OPERATING \$3,918 91210 - INTERNATIONAL ED 52 - OPERATING \$3,000 91210 - INTERNATIONAL ED Total \$5,000 91210 - INTERNATIONAL ED Total \$5,000 91210 - INTERNATIONAL ED Total \$5,000 92213 - RESEARCH \$1 - PERSONNEL \$78,726 \$2 - OPERATING \$5000 92213 - RESEARCH Total \$137,028 President's Area Total \$1,179,807 Strategic Initiatives Area 82103 - VETERANS CENTER \$1 - PERSONNEL \$20,000 \$2 - OPERATING \$15,500 \$2 - OPERATING \$15,000 \$2 - OPERATING \$15,000 \$2 - OPERATING \$15,000 \$2 - OPERATING \$15,000 \$2 - OPERATING \$10,000 \$2 - OPERATING \$10,000 \$2 - OPERATING \$17,550		85010 - DISABILITY SUPPOR	T SERVICES Total	\$16,930
85500 - EDUCATION ADVOCACY COUNSELING Total \$3,918 91210 - INTERNATIONAL ED \$2 - OPERATING 52 - OPERATING \$3,000 54 - TRAVEL \$2,000 91210 - INTERNATIONAL ED Total \$5,000 92213 - RESEARCH \$1 - PERSONNEL 52 - OPERATING \$58,000 92213 - RESEARCH Total \$1 - PERSONNEL 54 - TRAVEL \$5000 92213 - RESEARCH Total \$1,179,807 Strategic Initiatives Area \$1,179,807 Strategic Initiatives Area \$1,179,807 Strategic Initiatives Area \$1,179,807 \$2 - OPERATING \$20,000 \$2 - OPERATING \$20,000 \$2 - OPERATING \$1,000 \$2 - OPERATING \$3,000 \$2 - OPERATING		85500 - EDUCATION ADVO		¢2.040
52 - OPERATING 54 - TRAVEL \$3,000 54 - TRAVEL \$3,000 54 - TRAVEL \$3,000 52,000 92213 - RESEARCH 51 - PERSONNEL 52 - OPERATING 54 - TRAVEL \$58,000 54 - TRAVEL \$58,000 55 - OPERATING 54 - TRAVEL Strategic Initiatives Area \$11,709,807 Strategic Initiatives Area \$11 - PERSONNEL 51 - PERSONNEL 52 - OPERATING 52 - OPERATING 53 - COUTREACH \$1000 52 - OPERATING 54 - TRAVEL \$20,000 52 - OPERATING 55 - EQUIPMENT 82103 - VETERANS CENTER 54 - TRAVEL 55 - EQUIPMENT \$10,000 52 - OPERATING 52 - OPERATING 52 - OPERATING 52 - OPERATING 52 - OPERATING 52 - OPERATING 53 - SUPPLIES \$10,000 54 - TRAVEL 53,000 54 - TRAVEL 54,020 86201 - CENTRAL RECORDS 51 - PERSONNEL 52 - OPERATING 53 - SUPPLIES 53 - OPERATING 54 - TRAVEL 54,020 93120 - INSTR DESIGN SERVICES 10 - PERSONNEL 54 - TRAVEL 52 - OPERATING 54 - TRAVEL 52 - OPERATING 53 - SUPPLIES 53 - SUPPLIES 53 - SUPPLIES 53 - SUPPLIES 53 - OPERATING 54 - TRAVEL 54,020 93320 - INSTR DESIGN SERVICES 10 - SUPPORTIDESIGN SERVICES		85500 - EDUCATION ADVOCA		
54 - TRAVEL \$2,000 91210 - INTERNATIONAL ED Total \$5,000 92213 - RESEARCH \$1 - PERSONNEL \$78,726 52 - OPERATING \$58,000 \$64 - TRAVEL \$58,000 92213 - RESEARCH Total \$11,79,807 \$137,026 President's Area Total \$1,179,807 \$2 - OPERATING \$20,000 52 - OPERATING \$20,000 \$2 - OPERATING \$15,500 52 - OPERATING \$15,500 \$2 - OPERATING \$15,500 52 - OPERATING \$15,500 \$2 - OPERATING \$15,500 52 - OPERATING \$15,500 \$2 - OPERATING \$15,500 52 - OPERATING \$10,000 \$20 - OUTREACH \$10,000 86200 - OUTREACH \$1 - PERSONNEL \$9,570 52 - OPERATING \$10,000 \$20 - OPERATING \$10,000 86201 - CENTRAL RECORDS \$1 - PERSONNEL \$9,570 52 - OPERATING \$17,855 \$3 - SUPPLIES \$2,000 52 - OPERATING \$17,855 \$3 - OPERATING \$2,700 91110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL		91210 - INTERNATIONAL E	D	
91210 - INTERNATIONAL ED Total \$5,000 92213 - RESEARCH 51 - PERSONNEL \$78,726 52 - OPERATING \$58,000 \$2213 - RESEARCH Total \$137,026 President's Area Total \$1,179,807 \$1 \$1 Strategic Initiatives Area \$2103 - VETERANS CENTER \$1 - PERSONNEL \$20,000 52 - OPERATING \$15,500 \$2 - OPERATING \$15,500 51 - PERSONNEL \$20,000 \$2 - OPERATING \$15,500 52 - OPERATING \$1,179,807 \$3,100 \$2 - OPERATING \$1,500 82103 - VETERANS CENTER \$1 - PERSONNEL \$20,000 \$2 - OPERATING \$3,100 82200 - OUTREACH \$1 - PERSONNEL \$9,570 \$2 - OPERATING \$19,570 \$20 - OPERATING \$1,9570 \$2 - OPERATING \$19,570 \$20 - OPERATING \$1,000 \$2 - OPERATING \$10,000 \$20 - OPERATING \$1,000 \$2 - OPERATING \$1,000 \$20 - OPERATING \$1,000 \$2 - OPERATING \$1,000 \$20 - OPERATING \$1,000 \$2 - OPERATING \$2,000 </td <td></td> <td></td> <td></td> <td></td>				
51 - PERSONNEL \$78,726 52 - OPERATING \$58,000 92213 - RESEARCH Total \$137,026 President's Area Total \$1,179,807 Strategic Initiatives Area \$1,179,807 Strategic Initiatives Area \$1,179,807 Strategic Initiatives Area \$1, PERSONNEL \$2000 \$2103 - VETERANS CENTER \$2 - OPERATING \$15,900 \$2 - OPERATING \$10,000 \$20 - OUTREACH \$2 - OPERATING \$2 - OPERATING \$19,570 \$2 - OPERATING \$3,000 \$4 - TRAVEL \$2,000 \$2 - OPERATING \$3,000 \$2 - OPERATING \$3,000 \$2 - OPERATING \$1,9,570 \$2 - OPERATING \$1,9,000 \$2 - OPERATING \$1,9,000 \$2 - OPERATING \$1,9,000		91210 - INTERNATIONAL ED		
S2 - OPERATING \$50,000 92213 - RESEARCH Total \$137,028 President's Area Total \$1,179,807 Strategic Initiatives Area \$1 - PERSONNEL \$20,000 52 - OPERATING \$1,970,807 Strategic Initiatives Area \$1 - PERSONNEL \$20,000 52 - OPERATING \$1,500 \$1,500 54 - TRAVEL \$62,000 \$2,000 52 - OPERATING \$1,500 \$2,000 52 - OPERATING \$1,500 \$2,000 52 - OPERATING \$1,500 \$2,000 82103 - VETERANS CENTER Total \$4,880 \$5,000 86200 - OUTREACH \$1 - PERSONNEL \$9,570 86201 - CENTRAL RECORDS \$1 - PERSONNEL \$10,000 86201 - CENTRAL RECORDS \$1 - PERSONNEL \$3,000 54 - TRAVEL \$4,000 \$2 - OPERATING \$3,000 54 - TRAVEL \$4,000 \$2 - OPERATING \$3,000 51 - PERSONNEL \$74,309 \$2 - OPERATING \$1,000 \$2 - OPERATING \$1,000 \$2,000 \$1110 - VP FOR STRATEGIC INITIATIVES <td></td> <td>92213 - RESEARCH</td> <td></td> <td></td>		92213 - RESEARCH		
54 - TRAVEL \$300 92213 - RESEARCH Total \$137,026 President's Area Total \$1,179,807 Strategic Initiatives Area \$1 - PERSONNEL \$20,000 52 - OPERATING \$15,500 \$4 - TRAVEL \$6,290 53 - VETERANS CENTER \$1 - PERSONNEL \$20,000 \$2103 - VETERANS CENTER Total \$44,890 86200 - OUTREACH \$1 - PERSONNEL \$9,570 \$5 - EQUIPMENT \$3,10,000 86200 - OUTREACH \$1 - PERSONNEL \$9,570 \$2 - OPERATING \$10,000 86201 - OUTREACH Total \$1 - PERSONNEL \$9,570 \$2 - OPERATING \$10,000 86201 - OUTREACH Total \$1 - PERSONNEL \$9,570 \$2 - OPERATING \$3,000 86201 - CENTRAL RECORDS \$1 - PERSONNEL \$5,000 \$4 - TRAVEL \$4,000 86201 - CENTRAL RECORDS Total \$64,020 \$1110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$74,309 52 - OPERATING \$1 - TRAVEL \$2,000 \$1110 - VP FOR STRATEGIC INITIATIVES \$1 - FERSONNEL \$2,000 \$1110 - VP FOR STRATEGIC INITIATIVES \$1 - TRAVEL \$			51 - PERSONNEL	\$78,726
92213 - RESEARCH Total \$137,026 President's Area Total \$1,179,807 Strategic Initiatives Area 82103 - VETERANS CENTER \$20,000 51 - PERSONNEL \$20,000 \$4 - TRAVEL \$6,200 52 - OPERATING \$15,500 \$4 - TRAVEL \$6,200 52 - OPERATING \$1,000 \$4,800 \$6200 - OUTREACH \$9,570 86200 - OUTREACH \$1 - PERSONNEL \$9,570 \$2 - OPERATING \$10,000 86200 - OUTREACH Total \$1,000 \$86201 - CENTRAL RECORDS \$1,000 \$2 - OPERATING \$10,000 86201 - CENTRAL RECORDS \$1 - PERSONNEL \$57,020 \$2,000 \$4 - TRAVEL \$4,000 91110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$74,309 \$2 - OPERATING \$117,585 91110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$74,309 \$2 - OPERATING \$117,585 91110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$74,309 \$2 - OPERATING \$2,000 91110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$2,2,000 \$2 - OPERATING \$2,000				
Strategic Initiatives Area 82103 - VETERANS CENTER \$1 - PERSONNEL \$20,000 \$2 - OPERATING \$15,500 \$4 - TRAVEL \$6,290 \$5 - EQUIPMENT \$3,100 82103 - VETERANS CENTER Total \$44,890 86200 - OUTREACH \$1 - PERSONNEL \$9,570 52 - OPERATING \$10,000 86200 - OUTREACH \$1 - PERSONNEL \$9,570 86201 - CENTRAL RECORDS \$1 - PERSONNEL \$57,020 52 - OPERATING \$3,000 \$5 - OPERATING \$3,000 54 - TRAVEL \$4,000 \$86201 - CENTRAL RECORDS \$1 - PERSONNEL \$57,020 52 - OPERATING \$3,000 \$5 - OPERATING \$3,000 \$5 - OPERATING \$3,000 54 - TRAVEL \$4,000 \$86201 - CENTRAL RECORDS Total \$64,020 \$110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$74,309 \$2 - OPERATING \$17,585 53 - SUPPLIES \$500 \$1 - TRAVEL \$2,000 \$117,585 \$3000 \$110 - VP FOR STRATEGIC INITIATIVES \$1995,094 \$1995,094 \$1000 \$1995,094 \$1000 \$1000 \$1 - PERSONNEL </td <td></td> <td>92213 - RESEARCH Total</td> <td>54 - TRAVEL</td> <td></td>		92213 - RESEARCH Total	54 - TRAVEL	
82103 - VETERANS CENTER \$1 - PERSONNEL \$20,000 51 - PERSONNEL \$20,000 \$415,500 54 - TRAVEL \$62,200 \$5 52 - OPERATING \$14,890 82103 - VETERANS CENTER Total \$44,890 86200 - OUTREACH \$1 - PERSONNEL \$9,570 52 - OPERATING \$10,000 86200 - OUTREACH \$1 - PERSONNEL \$9,570 52 - OPERATING \$10,000 86201 - CENTRAL RECORDS \$1 - PERSONNEL \$9,570 52 - OPERATING \$10,000 \$4,000 86201 - CENTRAL RECORDS \$1 - PERSONNEL \$57,020 52 - OPERATING \$3,000 \$4,000 86201 - CENTRAL RECORDS Total \$64,020 \$110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$74,309 52 - OPERATING \$2,000 \$117,585 \$500 \$54 - TRAVEL \$2,000 91110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$74,309 \$2 - OPERATING \$2,000 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL \$2,000 \$1,000 \$2 - OPERATING \$2,000	President's Area Total			\$1,179,807
51 - PERSONNEL \$20,000 52 - OPERATING \$15,500 54 - TRAVEL \$6,290 55 - EQUIPMENT \$3,100 82103 - VETERANS CENTER Total \$44,890 86200 - OUTREACH 51 - PERSONNEL 52 - OPERATING \$10,000 86201 - OUTREACH Total \$10,000 86201 - CENTRAL RECORDS \$1 - PERSONNEL 51 - PERSONNEL \$57,020 52 - OPERATING \$3,000 54 - TRAVEL \$44,000 86201 - CENTRAL RECORDS \$1 - PERSONNEL 52 - OPERATING \$3,000 54 - TRAVEL \$4,000 86201 - CENTRAL RECORDS Total \$64,020 91110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL 51 - PERSONNEL \$2,000 52 - OPERATING \$117,585 53 - SUPPLIES \$5000 54 - TRAVEL \$2,200 91110 - VP FOR STRATEGIC INITIATIVES \$10,000 93320 - INSTR DESIGN SERVICES \$10,000 93320 - INSTR DESIGN SERVICES TOTAL \$2,000 51 - PERSONNEL \$2,000	Strategic Initiatives A	vrea		
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54 - TRAVEL \$6,290 55 - EQUIPMENT \$3,100 82103 - VETERANS CENTER Total \$44,890 86200 - OUTREACH 51 - PERSONNEL \$9,570 52 - OPERATING \$10,000 86200 - OUTREACH Total \$19,570 86201 - CENTRAL RECORDS \$1 - PERSONNEL \$57,020 52 - OPERATING \$3,000 86201 - CENTRAL RECORDS \$1 - PERSONNEL \$57,020 52 - OPERATING \$3,000 86201 - CENTRAL RECORDS Total \$64,020 91110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$74,309 52 - OPERATING \$117,585 \$3 - SUPPLIES \$550 54 - TRAVEL \$2,700 \$1110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$74,309 52 - OPERATING \$117,585 \$3 - SUPPLIES \$550 51 - PERSONNEL \$2,700 \$1110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$2,000 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL \$2,000 \$2,000 \$2,000 \$4 - TRAVEL \$1,000 \$3320 - INSTR DESIGN SERVICES \$1,000 \$3320 -				
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51 - PERSONNEL \$9,570 52 - OPERATING \$10,000 86201 - CENTRAL RECORDS \$1 - PERSONNEL 51 - PERSONNEL \$57,020 52 - OPERATING \$3,000 54 - TRAVEL \$4,000 86201 - CENTRAL RECORDS Total \$64,020 91110 - VP FOR STRATEGIC INITIATIVES \$64,020 91110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$1 - PERSONNEL \$74,309 52 - OPERATING \$117,855 53 - SUPPLIES \$500 54 - TRAVEL \$2,700 91110 - VP FOR STRATEGIC INITIATIVES Total \$195,094 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL \$1 - PERSONNEL \$2,200 \$1 - PERSONNEL \$2,200 \$1 - PERSONNEL \$2,200 \$1 - PERSONNEL \$2,200 \$2 - OPERATING \$2,000 \$4 - TRAVEL \$1,000 93320 - INSTR DESIGN SERVICES Total \$55,363 93320 - INSTR DESIGN SERVICES Total \$55,363 \$3222 - IDS SUPPORT/DESIGN SRVCS \$2 - OPERATING \$2 - OPERATING		82103 - VETERANS CENTER		
52 - OPERATING \$10,000 86200 - OUTREACH Total \$19,570 86201 - CENTRAL RECORDS 51 - PERSONNEL \$57,020 52 - OPERATING \$3,000 \$4 52 - OPERATING \$3,000 \$4 86201 - CENTRAL RECORDS Total \$64,020 \$64,020 91110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$74,309 52 - OPERATING \$117,55 \$53 51 - PERSONNEL \$74,309 \$52 51 - PERSONNEL \$74,309 \$52 52 - OPERATING \$117,55 53 - SUPPLIES \$500 54 - TRAVEL \$2,700 91110 - VP FOR STRATEGIC INITIATIVES Total \$195,094 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL \$52,363 52 - OPERATING \$2,000 \$4 - TRAVEL \$1,000 93320 - INSTR DESIGN SERVICES Total \$55,363 \$3320 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS \$2 - OPERATING \$52,500		86200 - OUTREACH		
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86201 - CENTRAL RECORDS 51 - PERSONNEL \$57,020 52 - OPERATING \$3,000 54 - TRAVEL \$4,000 91110 - VP FOR STRATEGIC INITIATIVES \$64,020 91110 - VP FOR STRATEGIC INITIATIVES \$74,309 52 - OPERATING \$117,585 53 - SUPPLIES \$500 54 - TRAVEL \$2,700 91110 - VP FOR STRATEGIC INITIATIVES Total \$195,094 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL \$1 - PERSONNEL \$2,000 \$2 - OPERATING \$2,000 \$110 - VP FOR STRATEGIC INITIATIVES Total \$195,094 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL \$1 - PERSONNEL \$52,363 \$2 - OPERATING \$2,000 \$4 - TRAVEL \$1,000 \$3320 - INSTR DESIGN SERVICES Total \$55,363 93320 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS \$2 - OPERATING \$2 - OPERATING \$52,500		86200 - OUTREACH Total	52 - OPERATING	
51 - PERSONNEL \$57,020 52 - OPERATING \$3,000 54 - TRAVEL \$4,000 86201 - CENTRAL RECORDS Total \$64,020 91110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL 51 - PERSONNEL \$74,309 52 - OPERATING \$1117,585 53 - SUPPLIES \$500 54 - TRAVEL \$2,700 91110 - VP FOR STRATEGIC INITIATIVES Total \$195,094 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL \$1 - PERSONNEL \$2,000 51 - PERSONNEL \$52,363 52 - OPERATING \$2,000 54 - TRAVEL \$195,094 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL \$1 - PERSONNEL \$52,363 52 - OPERATING \$2,000 54 - TRAVEL \$1,000 93320 - INSTR DESIGN SERVICES Total \$55,363 93320 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS \$2 - OPERATING \$2 - OPERATING \$52,500				\$10,010
52 - OPERATING \$3,000 54 - TRAVEL \$4,000 86201 - CENTRAL RECORDS Total \$64,020 91110 - VP FOR STRATEGIC INITIATIVES \$1 - PERSONNEL \$1 - PERSONNEL \$74,309 \$2 - OPERATING \$117,585 \$3 - SUPPLIES \$500 \$4 - TRAVEL \$2,700 91110 - VP FOR STRATEGIC INITIATIVES Total \$195,094 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL \$1 - PERSONNEL \$52,363 \$2 - OPERATING \$2,000 \$4 - TRAVEL \$2,000 \$4 - TRAVEL \$2,000 \$4 - TRAVEL \$2,000 \$4 - TRAVEL \$195,094 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL \$3320 - INSTR DESIGN SERVICES Total \$55,363 93320 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS \$2 - OPERATING \$52,500		86201 - CENTRAL RECORD		\$57 020
86201 - CENTRAL RECORDS Total \$64,020 91110 - VP FOR STRATEGIC INITIATIVES 51 - PERSONNEL \$74,309 52 - OPERATING \$117,585 \$53 - SUPPLIES \$500 53 - SUPPLIES \$500 \$4 - TRAVEL \$2,700 91110 - VP FOR STRATEGIC INITIATIVES Total \$195,094 \$1195,094 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL \$52,363 52 - OPERATING \$2,000 \$4 - TRAVEL \$1,000 93320 - INSTR DESIGN SERVICES Total \$1,000 \$320 - INSTR DESIGN SERVICES Total \$52,000 54 - TRAVEL \$1,000 \$3320 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS \$52,000 \$52,000				
51 - PERSONNEL \$74,309 52 - OPERATING \$117,585 53 - SUPPLIES \$500 54 - TRAVEL \$2,700 91110 - VP FOR STRATEGIC INITIATIVES Total \$195,094 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL 51 - PERSONNEL \$52,363 52 - OPERATING \$2,000 54 - TRAVEL \$1,000 93320 - INSTR DESIGN SERVICES Total \$55,363 93322 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS \$52,500		86201 - CENTRAL RECORDS		
52 - OPERATING \$117,585 53 - SUPPLIES \$500 54 - TRAVEL \$2,700 91110 - VP FOR STRATEGIC INITIATIVES Total \$195,094 93320 - INSTR DESIGN SERVICES \$1 - PERSONNEL 51 - PERSONNEL \$52,363 52 - OPERATING \$2,000 54 - TRAVEL \$1,000 93320 - INSTR DESIGN SERVICES Total \$55,363 93320 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS \$2,000 52 - OPERATING \$52,500		91110 - VP FOR STRATEGI	C INITIATIVES	
53 - SUPPLIES \$500 54 - TRAVEL \$2,700 91110 - VP FOR STRATEGIC INITIATIVES Total \$195,094 93320 - INSTR DESIGN SERVICES 51 - PERSONNEL 52 - OPERATING \$2,000 54 - TRAVEL \$1,000 93320 - INSTR DESIGN SERVICES Total \$55,363 93320 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS \$2,000 52 - OPERATING \$52,500			51 - PERSONNEL	\$74,309
54 - TRAVEL \$2,700 91110 - VP FOR STRATEGIC INITIATIVES Total \$195,094 93320 - INSTR DESIGN SERVICES 51 - PERSONNEL 52 - OPERATING \$2,000 54 - TRAVEL \$1,000 93320 - INSTR DESIGN SERVICES Total \$55,363 93320 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS \$52,000 52 - OPERATING \$52,500				· · · · ·
91110 - VP FOR STRATEGIC INITIATIVES Total \$195,094 93320 - INSTR DESIGN SERVICES 51 - PERSONNEL \$52,363 52 - OPERATING \$2,000 \$4 - TRAVEL \$1,000 93320 - INSTR DESIGN SERVICES Total \$55,363 \$52,500 93322 - IDS SUPPORT/DESIGN SRVCS \$2,000 \$52,500				
51 - PERSONNEL \$52,363 52 - OPERATING \$2,000 54 - TRAVEL \$1,000 93320 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS \$2 - OPERATING 52 - OPERATING \$52,500		91110 - VP FOR STRATEGIC		
52 - OPERATING \$2,000 54 - TRAVEL \$1,000 93320 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS \$2 - OPERATING 52 - OPERATING \$52,500		93320 - INSTR DESIGN SEF	RVICES	
54 - TRAVEL \$1,000 93320 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS \$2 - OPERATING \$52,500 \$2,500				
93320 - INSTR DESIGN SERVICES Total \$55,363 93322 - IDS SUPPORT/DESIGN SRVCS 52 - OPERATING \$52,500				· · ·
52 - OPERATING \$52,500		93320 - INSTR DESIGN SERV		
		93322 - IDS SUPPORT/DES		¢50 500
		93322 - IDS SUPPORT/DESIG		

Area	Cost Center	Expense Type	FY 2020-21 Proposed
Student Services			
	71133 - COOP/SERVICE LEARN	ING 53 - SUPPLIES	\$200
		53 - SUPPLIES 54 - TRAVEL	\$200 \$425
	71133 - COOP/SERVICE LEARNIN	G Total	\$625
	76201 - CAREER SERVICES	_	
	76201 - CAREER SERVICES Total	51 - PERSONNEL	\$87,487 \$87,487
	82000 - VP CAMPUS/STUDENT	AFFAIRS	
		52 - OPERATING	\$59,000
		54 - TRAVEL	\$10,000
	82000 - VP CAMPUS/STUDENT AF	FAIRS Total	\$69,000
	82100 - CAMPUS/CENTER STUE	DENT SERVICES	
		51 - PERSONNEL	\$66,261
		52 - OPERATING	\$12,550
		53 - SUPPLIES	\$8,500
	82100 - CAMPUS/CENTER STUDE	54 - TRAVEL NT SERVICES Total	\$200 \$87,511
			ψ07,011
	82150 - CAREER AND ACADEM	IC SERVICES	
		51 - PERSONNEL	\$63,809
	82150 - CAREER AND ACADEMIC	SERVICES Total	\$63,809
	82200 - TESTING CENTER		
		51 - PERSONNEL	\$47,022
		52 - OPERATING	\$67,250
		54 - TRAVEL	\$1,000
	82200 - TESTING CENTER Total	55 - EQUIPMENT	\$6,400 \$121,672
			+·=·;•·=
	82300 - ADVISING		
		51 - PERSONNEL	\$55,000
		52 - OPERATING 53 - SUPPLIES	\$36,800
		53 - SUPPLIES 54 - TRAVEL	\$1,000 \$300
	82300 - ADVISING Total	34 - IRAVEL	\$93,100
	84300 - CAMPUS/CENTER ADM	INISTRATION	
		52 - OPERATING	\$11,800
		53 - SUPPLIES	\$1,000
	84300 - CAMPUS/CENTER ADMIN	54 - TRAVEL	\$2,000 \$14,800
	04300 - CAMP 03/CENTER ADMIN		\$14,000
	85100 - INTERPRETER SERVICE		
		51 - PERSONNEL	\$20,000 \$275,000
	85100 - INTERPRETER SERVICES	52 - OPERATING	\$275,000 \$295,000
			φ200,000
	93340 - CENTR ACQ PROC	_	
		52 - OPERATING	\$2,500
	93340 - CENTR ACQ PROC Total	54 - TRAVEL	\$200 \$2,700
	53340 - CENTR ACQ PRUC TOTAL		\$2,700

Area	Cost Center	Expense Type	FY 2020-21 Proposed
Student Services	93360 - LIBRARIES		
		51 - PERSONNEL	\$53,588
		52 - OPERATING	\$5,400
		53 - SUPPLIES 54 - TRAVEL	\$3,500
	93360 - LIBRARIES Total	54 - TRAVEL	\$300 \$62,788
Student Services Total			\$898,492
Technology Services			
reenneregy certices	13405 - VISUAL ARTS LAB SU	IPPORT	
		52 - OPERATING 53 - SUPPLIES	\$8,000
		53 - SUPPLIES 54 - TRAVEL	\$15,000 \$100
	13405 - VISUAL ARTS LAB SUP		\$100 \$23,100
	17205 - COMPUTER LAB SUP	PORT	
		52 - OPERATING	\$1,000
		53 - SUPPLIES	\$3,500
	17205 - COMPUTER LAB SUPPO	DRT Total	\$4,500
	56100 - TECHNOLOGY SERVI	CES ADMIN	
		51 - PERSONNEL	\$5,000
		52 - OPERATING	\$16,900
	56100 - TECHNOLOGY SERVICE	54 - TRAVEL ES ADMIN Total	\$0 \$21,900
	56200 - IT NETWORK SERVIC	51 - PERSONNEL	\$26,000
		52 - OPERATING	\$1,789,140
		53 - SUPPLIES	\$5,000
		54 - TRAVEL	\$25,000
	56200 - IT NETWORK SERVICES	55 - EQUIPMENT	\$10,600 \$1,855,740
	JUZU - II NEIWORK CERVICE		φ1,000,740
	56201 - AUDIO/VISUAL MAINT		¢7.500
		51 - PERSONNEL 52 - OPERATING	\$7,500 \$53,000
		54 - TRAVEL	\$3,000
	56201 - AUDIO/VISUAL MAINT T	otal	\$63,500
	56202 - STUDENT EMAIL		
		52 - OPERATING	\$125,000
	56202 - STUDENT EMAIL Total		\$125,000
	56300 - HELP DESK		
		51 - PERSONNEL	\$25,000
		52 - OPERATING	\$74,600
		53 - SUPPLIES	\$500
	56300 - HELP DESK Total	54 - TRAVEL	\$3,500 \$103,600
	56301 - WEB DEVELOPMENT		
	JUSUI - WEB DEVELOPMENT	52 - OPERATING	\$7,500
	56301 - WEB DEVELOPMENT To	otal	\$7,500
	56302 - IT SUPPORT SERVICE		
		51 - PERSONNEL	\$4,000 \$192.759
		52 - OPERATING 53 - SUPPLIES	\$182,758 \$15,000
		54 - TRAVEL	\$3,000
		55 - EQUIPMENT	\$791,250
	56302 - IT SUPPORT SERVICES	Total	\$996,008

Area	Cost Center	Expense Type	FY 2020-21 Proposed
Technology Services	56400 - IT-TELECOMMUNICATI	ONS	
		51 - PERSONNEL	\$71,052
		52 - OPERATING	\$179,500
		54 - TRAVEL	\$4,000
	56400 - IT-TELECOMMUNICATION	NS Total	\$254,552
	61140 - IT APPLICATION TECH	NOLOGIES	
		51 - PERSONNEL	\$5,000
		52 - OPERATING	\$192,400
		54 - TRAVEL	\$23,000
	61140 - IT APPLICATION TECHNO	JLOGIES Total	\$220,400
Technology Services To	tal		\$3,675,800
Workforce & Commun			
	19300 - ESL/GED PREP/TESTIN		
		51 - PERSONNEL	\$43,62
		52 - OPERATING	\$5,81
	19300 - ESL/GED PREP/TESTING	54 - TRAVEL Total	\$9,50 \$58,93
	19500 - MCC EXPRESS		
	19500 - MCC EXPRESS	51 - PERSONNEL	\$11,00
		52 - OPERATING	\$110,000
		53 - SUPPLIES	\$1,90
		54 - TRAVEL	\$60
	19500 - MCC EXPRESS Total		\$123,500
	41300 - CONTINUING EDUCATI	ON	
		51 - PERSONNEL	\$2,500
		52 - OPERATING	\$167,450
		54 - TRAVEL	\$1,000
		55 - EQUIPMENT	\$19,000
	41300 - CONTINUING EDUCATIO	N Total	\$189,950
	72220 - ASSOC VP WORKFORG		
	72220 - ASSOC VP WORKFORCE	51 - PERSONNEL AND IT INNOVATION Total	\$29,922 \$29,922
	75100 - CONTINUING EDUCATI	ON	
		51 - PERSONNEL	\$36,90
		52 - OPERATING	\$6,00
		53 - SUPPLIES	\$3,00
		54 - TRAVEL	\$50
		55 - EQUIPMENT	\$5,400
	75100 - CONTINUING EDUCATIO	55 - EQUIPMENT	\$500 \$5,400 \$51,805

Grand Total

\$13,120,331