# Proposed Plan to Administer the General Fund Budget

## By Expense Type and Area

<table>
<thead>
<tr>
<th>Expense Type</th>
<th>Area</th>
<th>FY 2018-19 Original</th>
<th>FY 2019-20 Proposed</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>51 - PERSONNEL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Academic Affairs</td>
<td>$45,862,517</td>
<td>$48,506,137</td>
<td>5.76%</td>
<td></td>
</tr>
<tr>
<td>Business Operations</td>
<td>$6,384,353</td>
<td>$6,696,665</td>
<td>5.09%</td>
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</tr>
<tr>
<td>Facilities</td>
<td>$6,220,269</td>
<td>$6,524,842</td>
<td>4.90%</td>
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</tr>
<tr>
<td>President's Area</td>
<td>$6,370,137</td>
<td>$7,146,278</td>
<td>12.18%</td>
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<tr>
<td>Strategic Initiatives Area</td>
<td>$3,748,598</td>
<td>$4,252,168</td>
<td>13.43%</td>
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</tr>
<tr>
<td>Student Services</td>
<td>$7,479,450</td>
<td>$8,020,505</td>
<td>7.23%</td>
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</tr>
<tr>
<td>Technology Services</td>
<td>$4,976,422</td>
<td>$5,123,981</td>
<td>2.97%</td>
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</tr>
<tr>
<td>Unallocated Expense Reductions</td>
<td>-$880,401</td>
<td>N/A</td>
<td>-</td>
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</tr>
<tr>
<td>Workforce &amp; Community Education</td>
<td>$2,556,651</td>
<td>$3,023,201</td>
<td>18.25%</td>
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</tr>
<tr>
<td><strong>51 - PERSONNEL Total</strong></td>
<td>$83,598,397</td>
<td>$88,413,376</td>
<td>5.76%</td>
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<tr>
<td><strong>52 - OPERATING</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Academic Affairs</td>
<td>$1,138,672</td>
<td>$996,262</td>
<td>-12.51%</td>
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</tr>
<tr>
<td>Board of Governors</td>
<td>$610,500</td>
<td>$652,500</td>
<td>6.88%</td>
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</tr>
<tr>
<td>Business Operations</td>
<td>$2,169,416</td>
<td>$2,153,964</td>
<td>-0.71%</td>
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<tr>
<td>Facilities</td>
<td>$4,758,327</td>
<td>$5,102,204</td>
<td>7.23%</td>
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</tr>
<tr>
<td>President's Area</td>
<td>$3,562,885</td>
<td>$3,579,370</td>
<td>0.46%</td>
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<tr>
<td>Strategic Initiatives Area</td>
<td>$794,218</td>
<td>$735,937</td>
<td>-7.34%</td>
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<tr>
<td>Student Services</td>
<td>$799,048</td>
<td>$833,152</td>
<td>4.27%</td>
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<tr>
<td>Technology Services</td>
<td>$4,713,389</td>
<td>$4,924,162</td>
<td>4.47%</td>
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</tr>
<tr>
<td>Unallocated Expense Reductions</td>
<td>-$50,000</td>
<td>N/A</td>
<td>-</td>
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<tr>
<td>Workforce &amp; Community Education</td>
<td>$704,114</td>
<td>$898,774</td>
<td>27.65%</td>
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<tr>
<td><strong>52 - OPERATING Total</strong></td>
<td>$19,250,569</td>
<td>$19,826,325</td>
<td>2.99%</td>
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<tr>
<td><strong>53 - SUPPLIES</strong></td>
<td></td>
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<tr>
<td>Academic Affairs</td>
<td>$1,386,851</td>
<td>$1,541,466</td>
<td>11.15%</td>
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<tr>
<td>Board of Governors</td>
<td>$5,000</td>
<td>$5,000</td>
<td>0.00%</td>
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<tr>
<td>Business Operations</td>
<td>$93,170</td>
<td>$94,176</td>
<td>1.08%</td>
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<tr>
<td>Facilities</td>
<td>$790,180</td>
<td>$790,850</td>
<td>0.08%</td>
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<tr>
<td>President's Area</td>
<td>$76,175</td>
<td>$80,138</td>
<td>5.20%</td>
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<tr>
<td>Strategic Initiatives Area</td>
<td>$36,050</td>
<td>$39,130</td>
<td>8.54%</td>
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<tr>
<td>Student Services</td>
<td>$209,775</td>
<td>$195,525</td>
<td>-7.09%</td>
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<tr>
<td>Technology Services</td>
<td>$75,285</td>
<td>$70,365</td>
<td>-6.54%</td>
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<tr>
<td>Unallocated Expense Reductions</td>
<td>-$20,000</td>
<td>N/A</td>
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<tr>
<td>Workforce &amp; Community Education</td>
<td>$101,730</td>
<td>$131,730</td>
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<tr>
<td><strong>53 - SUPPLIES Total</strong></td>
<td>$2,774,216</td>
<td>$2,928,380</td>
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<tr>
<td><strong>54 - TRAVEL</strong></td>
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<tr>
<td>Academic Affairs</td>
<td>$217,018</td>
<td>$208,297</td>
<td>-4.02%</td>
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<tr>
<td>Board of Governors</td>
<td>$28,000</td>
<td>$28,000</td>
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<tr>
<td>Business Operations</td>
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<tr>
<td>Facilities</td>
<td>$6,200</td>
<td>$13,875</td>
<td>123.79%</td>
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<td>President's Area</td>
<td>$96,259</td>
<td>$117,949</td>
<td>22.53%</td>
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<tr>
<td>Strategic Initiatives Area</td>
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<td>$41,407</td>
<td>-0.36%</td>
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<tr>
<td>Student Services</td>
<td>$43,150</td>
<td>$45,800</td>
<td>6.14%</td>
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<tr>
<td>Technology Services</td>
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<td>$43,600</td>
<td>-6.44%</td>
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<tr>
<td>Workforce &amp; Community Education</td>
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<td>$12,200</td>
<td>121.82%</td>
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<tr>
<td><strong>54 - TRAVEL Total</strong></td>
<td>$510,555</td>
<td>$535,303</td>
<td>4.85%</td>
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</tbody>
</table>
## Proposed Plan to Administer the General Fund Budget

### By Expense Type and Area

<table>
<thead>
<tr>
<th>Expense Type</th>
<th>Area</th>
<th>FY 2018-19 Original</th>
<th>FY 2019-20 Proposed</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>55 - EQUIPMENT</strong></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Academic Affairs</td>
<td>$1,161,043</td>
<td>$1,165,879</td>
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<td>$132,806</td>
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<td>-49.37%</td>
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<td>Facilities</td>
<td>$401,990</td>
<td>$550,695</td>
<td>36.99%</td>
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<td>President's Area</td>
<td>$60,400</td>
<td>$38,500</td>
<td>-36.26%</td>
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<td>Technology Services</td>
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<td><strong>55 - EQUIPMENT Total</strong></td>
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<tr>
<td><strong>56 - STUDENT AID</strong></td>
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<tr>
<td></td>
<td>Academic Affairs</td>
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<td>$11,018</td>
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</tr>
<tr>
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<td>Board of Governors</td>
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<td>$1,800,000</td>
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<td>Business Operations</td>
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<td>President's Area</td>
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<td>$25,000</td>
<td>0.00%</td>
</tr>
<tr>
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<td>Strategic Initiatives Area</td>
<td>$5,000</td>
<td>$5,000</td>
<td>0.00%</td>
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<tr>
<td><strong>56 - STUDENT AID Total</strong></td>
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<td>$2,608,813</td>
<td>$2,608,813</td>
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</tr>
</tbody>
</table>

### Grand Total

<table>
<thead>
<tr>
<th></th>
<th>FY 2018-19 Original</th>
<th>FY 2019-20 Proposed</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$112,794,330</td>
<td>$117,415,326</td>
<td>4.10%</td>
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</tbody>
</table>