

Ranger College
Proposed Fiscal Year 2018 Budget

Fiscal Year 2017 was an exciting year for Ranger College, with increased enrollment in our Dual Credit and Technical education programs. Enrollment for FY 2018 is forecasted to be on par with FY 2017, with a slight increase in Dual Credit enrollment. Facilities construction at Ranger will significantly impact the future of Ranger College.

Revenues for the college remain challenging. With the debt service tax increase being added to revenues, 3% of the college's total revenue will be provided from taxes, compared to 42% of revenues at other community colleges. Tuition and Fees account for 34% of the college's total revenue, compared to 24% of revenues at other community colleges. State Appropriations account for 22% of the college's revenue for FY 2018. Total revenues for FY 2018 have increased by \$1,371,293 from FY 2017, to \$20,001,301.

The expenditure budget for Fiscal Year 2018 is focused on growing enrollment while maintaining current operations within available resources. Key budget initiatives include:

- Startup costs for new and expanding instructional programs at Stephenville and Brownwood, which should provide new opportunities for enrollment growth. These include Emergency Medical Services, the ADN Bridge program, and growing Welding and Machining.
- Continuing resources for expanding dual credit enrollment to bring college success at the high school level.
- Salary adjustments for faculty and staff since no increase was given in FY 2017.
- Increased depreciation expense due to the completion of the Stephenville renovation project.
- Increased debt service costs due to Ranger bond payments.

Following are comparative revenue and expense budgets, showing changes between the actual FY 2017 and proposed FY 2018 budgets. Also attached is the proposed Capitalized Purchase list, which includes a new mower for the athletic fields.

Ranger College
Fiscal Year 2018 Revenue Budget by Funding Source

	2018	2017	Difference
State Operating Funds			
State Appropriations	\$3,898,221	\$3,579,205	\$319,016
State Health Contribution	\$444,940	\$410,080	\$34,860
State TRS Contribution	\$87,000	\$84,500	\$2,500
State ORP Contribution	\$50,390	\$48,000	\$2,390
Performance-Based Dev Ed	\$0	\$12,000	(\$12,000)
	\$4,480,551	\$4,133,785	\$346,766
Property Taxes			
Maintenance/Operations Taxes	\$316,325	\$289,806	\$26,519
Bond Debt Service	\$287,391	\$0	\$287,391
	\$603,716	\$289,806	\$313,910
Tuition and Fees			
Tuition (net)	\$4,100,000	\$3,950,000	\$150,000
Fees (net)	\$2,669,635	\$2,412,749	\$256,886
	\$6,769,635	\$6,362,749	\$406,886
Miscellaneous Revenue			
Sponsorships	\$75,000	\$215,000	(\$140,000)
Testing	\$97,000	\$60,000	\$37,000
Cosmetology	\$41,000	\$42,000	(\$1,000)
Rental Income	\$20,000	\$20,000	\$0
Grant Instruction	\$300,000	\$0	\$300,000
Miscellaneous	\$90,000	\$84,000	\$6,000
	\$623,000	\$421,000	\$202,000
Auxiliary Enterprises			
Cafeteria	\$890,000	\$925,000	(\$35,000)
Bookstore	\$1,017,000	\$1,170,000	(\$153,000)
Residence Halls	\$400,000	\$420,000	(\$20,000)
Day Care Center	\$445,000	\$475,000	(\$30,000)
	\$2,752,000	\$2,990,000	(\$238,000)
Grants & Scholarships			
PELL Grants	\$2,950,000	\$2,700,000	\$250,000
SEOG Grants	\$33,332	\$32,800	\$532
Federal Work Study	\$81,878	\$81,878	\$0
TEOG Grants	\$141,950	\$141,950	\$0
Perkins	\$101,139	\$95,895	\$5,244
TRIO Grant	\$226,600	\$226,600	\$0
Upward Bound	\$257,500	\$0	\$257,500
TWC Training Grants	\$775,000	\$810,545	(\$35,545)
Nursing Grants	\$30,000	\$30,000	\$0
Truck Driving	\$175,000	\$313,000	(\$138,000)
	\$4,772,399	\$4,432,668	\$339,731
Total Revenue Budget	\$20,001,301	\$18,630,008	\$1,371,293

**Ranger College
Fiscal Year 2018 Expenditure Budget by Account/Department**

	Salaries			Operating			Travel			Total		
	2018	2017	Change	2018	2017	Change	2018	2017	Change	2018	2017	Change
20 04110 Governing Board	\$0	\$105,000	(\$105,000)	\$75,000	\$18,627	\$56,373	\$0	\$0	\$0	\$75,000	\$123,627	(\$48,627)
20 04210 President	\$221,000	\$220,000	\$1,000	\$1,800	\$1,800	\$0	\$9,880	\$9,880	\$0	\$232,680	\$231,680	\$1,000
20 04310 Business Office	\$241,500	\$241,290	\$210	\$68,036	\$81,300	(\$13,264)	\$3,000	\$4,000	(\$1,000)	\$312,536	\$326,590	(\$14,054)
20 04410 Student Services	\$82,400	\$79,700	\$2,700	\$1,300	\$1,485	(\$185)	\$2,400	\$2,000	\$400	\$86,100	\$83,185	\$2,915
20 04411 Registrar	\$142,620	\$138,620	\$4,000	\$3,800	\$12,480	(\$8,680)	\$2,200	\$3,545	(\$345)	\$148,620	\$153,645	(\$5,025)
20 04412 Financial Aid	\$116,350	\$113,350	\$3,000	\$4,800	\$18,900	(\$14,100)	\$3,200	\$3,500	\$700	\$124,350	\$134,750	(\$10,400)
20 04413 Counseling	\$41,000	\$40,000	\$1,000	\$250	\$250	\$0	\$0	\$0	\$0	\$41,250	\$40,250	\$1,000
20 04414 Student Activities	\$0	\$0	\$0	\$16,470	\$12,650	\$3,820	\$1,500	\$1,500	\$0	\$17,970	\$14,150	\$3,820
20 04415 Enrollment Management	\$14,000	\$0	\$14,000	\$3,750	\$4,750	(\$1,000)	\$0	\$0	\$0	\$17,750	\$4,750	\$13,000
20 04416 Institutional Advancement	\$0	\$0	\$0	\$2,700	\$2,700	\$0	\$0	\$0	\$0	\$2,700	\$2,700	\$0
20 04417 Testing	\$47,000	\$0	\$47,000	\$15,000	\$15,000	\$0	\$150	\$150	\$0	\$62,150	\$15,150	\$47,000
20 04419 QEP Technology	\$41,000	\$41,000	\$0	\$95,500	\$98,525	(\$3,025)	\$0	\$0	\$0	\$136,500	\$139,525	(\$3,025)
20 04420 Commencement	\$0	\$0	\$0	\$12,400	\$0	\$12,400	\$0	\$0	\$0	\$12,400	\$0	\$12,400
20 05110 Resource Development	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0
20 05112 General Institutional	\$65,889	\$56,059	\$9,830	\$691,801	\$576,975	\$114,826	\$0	\$0	\$0	\$757,690	\$633,034	\$124,656
20 05113 Public Information Office	\$33,500	\$30,000	\$3,500	\$1,920	\$700	\$1,220	\$500	\$375	\$125	\$35,920	\$31,075	\$4,845
20 05130 Computer Center	\$0	\$0	\$0	\$120,000	\$122,000	(\$2,000)	\$2,000	\$0	\$2,000	\$122,000	\$122,000	\$0
20 05150 Human Resources	\$42,500	\$32,000	\$10,500	\$3,690	\$3,690	\$0	\$0	\$0	\$0	\$46,190	\$35,690	\$10,500
20 05160 Institutional Effectiveness	\$65,000	\$64,000	\$1,000	\$16,000	\$13,000	\$3,000	\$3,000	\$6,000	(\$3,000)	\$84,000	\$83,000	\$1,000
20 05161 Institutional Research	\$63,029	\$62,028	\$1,001	\$100	\$100	\$0	\$1,675	\$1,675	\$0	\$64,804	\$63,803	\$1,001
20 05170 Security	\$80,140	\$34,377	\$45,763	\$32,800	\$20,780	\$2,020	\$500	\$0	\$500	\$103,440	\$55,157	\$48,283
20 05180 Information Technology	\$17,500	\$15,000	\$2,500	\$10,000	\$14,000	(\$4,000)	\$2,500	\$2,000	\$500	\$30,000	\$31,000	(\$1,000)
20 06110 Staff Benefits	\$0	\$0	\$0	\$1,594,060	\$1,424,560	\$169,500	\$850	\$0	\$850	\$1,594,060	\$1,424,560	\$169,500
20 06210 Brown County Center	\$48,000	\$47,000	\$1,000	\$3,250	\$2,500	\$750	\$2,150	\$1,500	\$650	\$53,400	\$51,000	\$2,400
20 06212 Dual Credit	\$196,500	\$202,982	(\$6,482)	\$43,960	\$129,430	(\$85,470)	\$1,500	\$1,500	\$0	\$241,960	\$333,912	(\$91,952)
20 06310 Earth County Center	\$133,000	\$125,250	\$7,750	\$8,000	\$8,000	\$0	\$2,000	\$0	\$2,000	\$143,000	\$133,250	\$9,750
20 06420 Workforce Development	\$94,000	\$78,000	\$16,000	\$10,000	\$10,000	\$0	\$15,500	\$15,000	\$500	\$119,500	\$103,000	\$16,500
20 07110 Instructional Admin	\$200,290	\$162,290	\$38,000	\$5,000	\$5,000	\$0	\$4,000	\$4,000	\$0	\$209,290	\$171,290	\$38,000
20 07210 Biology	\$25,000	\$25,000	\$0	\$3,000	\$7,800	(\$4,800)	\$1,000	\$1,000	\$0	\$29,000	\$33,800	(\$4,800)
20 07221 Olney Center	\$19,500	\$12,500	\$7,000	\$1,250	\$0	\$1,250	\$750	\$0	\$750	\$21,500	\$12,500	\$9,000
20 07223 Art	\$599,045	\$614,300	(\$15,255)	\$0	\$0	\$0	\$0	\$0	\$0	\$599,045	\$614,300	(\$15,255)
20 07225 Physical Education	\$44,400	\$40,000	\$4,400	\$0	\$0	\$0	\$0	\$0	\$0	\$44,400	\$40,000	\$4,400
20 07229 Economics	\$48,500	\$49,000	(\$500)	\$6,750	\$6,750	\$0	\$3,700	\$3,500	\$200	\$58,950	\$59,250	(\$300)
20 07235 Music	\$212,972	\$161,472	\$51,500	\$2,000	\$2,000	\$0	\$1,500	\$1,500	\$0	\$216,472	\$164,972	\$51,500
20 07245 English	\$52,000	\$46,000	\$6,000	\$1,150	\$1,150	\$0	\$750	\$750	\$0	\$53,900	\$47,900	\$6,000
20 07255 Speech	\$15,667	\$0	\$15,667	\$0	\$0	\$0	\$0	\$0	\$0	\$15,667	\$0	\$15,667
20 07255 Foreign Languages	\$206,775	\$203,775	\$3,000	\$3,000	\$3,000	\$0	\$2,500	\$2,500	\$0	\$212,275	\$209,275	\$3,000
20 07260 Mathematics	\$11,500	\$0	\$11,500	\$1,250	\$0	\$1,250	\$0	\$0	\$0	\$12,750	\$0	\$12,750
20 07270 Psychology	\$62,000	\$51,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000	\$51,000	\$11,000
20 07275 Social Science	\$258,008	\$168,508	\$89,500	\$2,000	\$2,000	\$0	\$1,500	\$1,500	\$0	\$261,508	\$172,008	\$89,500
20 07277 Philosophy	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000
20 07278 Sociology	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$0	\$9,000
20 07280 Agriculture	\$24,000	\$44,000	(\$20,000)	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$26,000	\$46,000	(\$20,000)
20 07285 Developmental Studies	\$98,000	\$100,000	(\$2,000)	\$1,000	\$1,000	\$0	\$17,000	\$17,000	\$0	\$116,000	\$118,000	(\$2,000)
20 07286 Forensics	\$5,000	\$41,500	(\$36,500)	\$3,400	\$3,400	\$0	\$16,400	\$16,400	\$0	\$24,800	\$61,300	(\$36,500)
20 07288 ADN Program	\$350,500	\$268,860	\$81,640	\$36,040	\$10,000	\$26,040	\$2,400	\$2,000	\$400	\$388,940	\$280,860	\$108,080
20 07290 Childcare Program	\$33,000	\$10,500	\$22,500	\$4,500	\$4,500	\$0	\$250	\$250	\$0	\$37,750	\$15,250	\$22,500

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Fiscal Year 2018 Expenditure Budget by Account/Department**

	Salaries			Operating			Travel			Total		
	2018	2017	Change	2018	2017	Change	2018	2017	Change	2018	2017	Change
20 07415 Computer Info Systems	\$12,000	\$7,500	\$4,500	\$500	\$500	\$0	\$0	\$0	\$0	\$12,500	\$8,000	\$4,500
20 07420 Welding	\$69,000	\$4,000	\$15,000	\$30,000	\$30,000	(\$10,000)	\$3,000	\$3,000	\$0	\$92,000	\$87,000	\$5,000
20 07421 Welding-Earth	\$47,000	\$40,000	\$7,000	\$26,000	\$30,000	(\$4,000)	\$250	\$250	\$0	\$73,250	\$70,250	\$3,000
20 07422 Machining-Earth	\$65,000	\$30,000	\$35,000	\$30,000	\$30,000	\$0	\$1,500	\$1,500	\$0	\$96,500	\$61,500	\$35,000
20 07430 Cosmetology-Brownwood	\$58,575	\$66,400	(\$7,825)	\$8,100	\$47,000	(\$38,900)	\$750	\$750	\$0	\$67,425	\$114,150	(\$46,725)
20 07431 Emergency Medical Tech	\$62,480	\$0	\$62,480	\$108,500	\$0	\$108,500	\$0	\$0	\$0	\$170,980	\$0	\$170,980
20 07436 Cosmetology-Stephenville	\$62,250	\$67,250	(\$5,000)	\$8,100	\$9,000	(\$900)	\$500	\$500	\$0	\$70,850	\$76,750	(\$5,900)
20 07440 LVN Program	\$144,300	\$264,200	(\$119,900)	\$36,850	\$46,500	(\$9,650)	\$3,000	\$3,000	\$0	\$184,150	\$313,700	(\$129,550)
20 07451 Retention	\$0	\$25,000	(\$25,000)	\$2,000	\$3,000	(\$1,000)	\$1,500	\$500	\$1,000	\$3,500	\$28,500	(\$25,000)
20 07452 Continuing Education	\$0	\$32,686	(\$32,686)	\$0	\$6,100	(\$6,100)	\$0	\$0	\$0	\$0	\$28,786	(\$28,786)
20 07480 Criminal Justice	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000
20 07657 TWC Grant Instruction	\$0	\$0	\$0	\$375,000	\$640,000	(\$265,000)	\$0	\$0	\$0	\$375,000	\$640,000	(\$265,000)
20 07656 Machining Grant Instruction	\$0	\$30,000	(\$30,000)	\$0	\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$55,000	(\$55,000)
20 08110 Library	\$74,247	\$58,500	\$15,747	\$23,125	\$23,125	\$0	\$1,000	\$1,000	\$0	\$98,372	\$82,625	\$15,747
20 09512 Debt Service	\$0	\$0	\$0	\$688,952	\$188,819	\$500,133	\$0	\$0	\$0	\$688,952	\$188,819	\$500,133
20 09515 Custodial	\$65,236	\$94,824	(\$29,588)	\$34,000	\$31,200	(\$2,800)	\$0	\$0	\$0	\$89,236	\$126,024	(\$36,788)
20 09520 Maintenance	\$130,960	\$98,339	\$32,621	\$72,000	\$69,800	\$2,200	\$0	\$0	\$0	\$202,960	\$168,139	\$34,821
20 09521 Maint & Utilities-Earth	\$38,440	\$0	\$38,440	\$133,600	\$0	\$133,600	\$0	\$0	\$0	\$172,040	\$0	\$172,040
20 09522 Maint & Utilities-Brown	\$0	\$0	\$0	\$199,395	\$0	\$199,395	\$0	\$0	\$0	\$199,395	\$0	\$199,395
20 09523 Maint & Utilities-Cornuche	\$0	\$0	\$0	\$37,360	\$0	\$37,360	\$0	\$0	\$0	\$37,360	\$0	\$37,360
20 09535 Utilities	\$0	\$0	\$0	\$280,000	\$265,000	\$15,000	\$0	\$0	\$0	\$280,000	\$265,000	\$15,000
20 09570 Scholarships	\$0	\$0	\$0	\$1,500,000	\$1,360,000	\$140,000	\$0	\$0	\$0	\$1,500,000	\$1,360,000	\$140,000
20 09590 State Student Grants-TPEG	\$0	\$0	\$0	\$165,000	\$165,000	\$0	\$0	\$0	\$0	\$165,000	\$165,000	\$0
20 11500 Vehicles	\$0	\$0	\$0	\$16,200	\$0	(\$16,200)	\$0	\$0	\$0	\$0	\$16,200	(\$16,200)
40 06000 Depreciation Expense	\$0	\$0	\$0	\$440,000	\$400,000	\$40,000	\$0	\$0	\$0	\$440,000	\$400,000	\$40,000
60 12710 General Athletics	\$65,000	\$65,000	\$0	\$184,014	\$102,000	\$82,014	\$20,500	\$0	\$20,500	\$269,514	\$167,000	\$102,514
60 12711 Athletic Trainer	\$40,000	\$40,000	\$0	\$11,000	\$10,000	\$1,000	\$1,000	\$0	\$1,000	\$52,000	\$50,000	\$2,000
60 12720 Baseball	\$0	\$0	\$0	\$26,450	\$20,130	\$6,320	\$22,550	\$22,000	\$550	\$49,000	\$42,130	\$6,870
60 12721 JV Baseball	\$0	\$0	\$0	\$10,125	\$4,500	\$5,625	\$4,875	\$8,740	(\$3,865)	\$15,000	\$13,240	\$1,760
60 12725 Basketball-Mens	\$0	\$0	\$0	\$31,525	\$19,522	\$12,003	\$17,475	\$13,571	\$3,904	\$49,000	\$33,093	\$15,907
60 12726 Basketball-Mens JV	\$0	\$0	\$0	\$4,400	\$3,800	\$600	\$3,600	\$4,245	(\$645)	\$8,000	\$8,045	(\$45)
60 12730 Basketball-Womens	\$0	\$0	\$0	\$16,370	\$12,550	\$3,820	\$11,000	\$7,000	\$4,000	\$27,370	\$19,550	\$7,820
60 12740 Softball	\$0	\$0	\$0	\$12,800	\$11,213	\$1,587	\$11,200	\$9,000	\$2,200	\$24,000	\$20,213	\$3,787
60 12743 Golf-Womens	\$0	\$0	\$0	\$9,350	\$4,737	\$4,613	\$6,650	\$10,000	(\$3,350)	\$16,000	\$14,737	\$1,263
60 12744 Golf-Mens	\$0	\$0	\$0	\$15,058	\$8,340	\$6,718	\$10,942	\$15,000	(\$4,058)	\$26,000	\$23,340	\$2,660
60 12750 Soccer-Mens	\$0	\$0	\$0	\$12,900	\$10,205	\$2,695	\$9,100	\$7,000	\$2,100	\$22,000	\$18,205	\$3,795
60 12751 Soccer-Womens	\$0	\$0	\$0	\$12,900	\$9,110	\$3,790	\$9,100	\$7,500	\$1,600	\$22,000	\$16,610	\$5,390
60 12755 Volleyball	\$0	\$0	\$0	\$14,900	\$11,400	\$3,500	\$7,100	\$7,600	(\$500)	\$22,000	\$19,000	\$3,000
60 12757 Rodco	\$0	\$0	\$0	\$34,940	\$29,940	\$5,000	\$17,480	\$17,481	(\$1)	\$52,420	\$47,421	\$4,999
60 12758 Cross Country	\$0	\$0	\$0	\$11,500	\$10,964	\$536	\$9,500	\$8,500	\$1,000	\$21,000	\$19,464	\$1,536
60 12760 Athletic Injury	\$0	\$0	\$0	\$5,000	\$3,000	\$2,000	\$0	\$0	\$0	\$5,000	\$3,000	\$2,000
	\$5,176,240	\$4,896,560	\$279,680	\$7,512,551	\$6,437,107	\$1,075,444	\$280,827	\$252,362	\$28,465	\$12,969,618	\$11,586,029	\$1,383,589
20 07641 Nursing Shortage Grant	\$0	\$0	\$0	\$28,000	\$30,000	(\$2,000)	\$2,000	\$0	\$2,000	\$28,000	\$30,000	(\$2,000)
20 07515 Perkins Grant	\$15,048	\$15,048	\$0	\$65,336	\$70,747	(\$5,411)	\$20,755	\$10,100	\$10,655	\$101,139	\$95,895	\$5,244
20 07651 Dual Credit Grant	\$0	\$0	\$0	\$0	\$60,000	(\$60,000)	\$0	\$0	\$0	\$0	\$60,000	(\$60,000)
20 07655 TWC Training Grants	\$93,000	\$93,545	(\$545)	\$682,000	\$640,000	\$42,000	\$0	\$0	\$0	\$775,000	\$733,545	\$41,455
20 07453 Ranger Truck Driving	\$0	\$0	\$0	\$85,000	\$233,000	(\$148,000)	\$0	\$0	\$0	\$85,000	\$233,000	(\$148,000)
20 07456 Stephenville Truck Driving	\$0	\$0	\$0	\$60,000	\$50,000	\$10,000	\$0	\$0	\$0	\$60,000	\$50,000	\$10,000

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	Salaries			Operating			Travel			Total		
	2018	2017	Change	2018	2017	Change	2018	2017	Change	2018	2017	Change
20 07457 Brownwood Truck Driving	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
20 07680 Texas Success Center-CPP Welding	\$0	\$0	\$0	\$0	\$17,000	(\$17,000)	\$0	\$0	\$0	\$0	\$17,000	(\$17,000)
20 09953 Federal TRIO Grant	\$194,915	\$191,915	\$3,000	\$22,785	\$25,785	(\$3,000)	\$8,900	\$8,900	\$0	\$226,600	\$226,600	\$0
20 16400 Federal Upward Bound Grant	\$131,180	\$0	\$131,180	\$108,460	\$0	\$108,460	\$17,860	\$0	\$17,860	\$257,500	\$0	\$257,500
20 09610 Federal PELL Grants	\$0	\$0	\$0	\$2,950,000	\$2,700,000	\$250,000	\$0	\$0	\$0	\$2,950,000	\$2,700,000	\$250,000
20 09620 Federal SEOG Grants	\$0	\$0	\$0	\$33,332	\$32,800	\$532	\$0	\$0	\$0	\$33,332	\$32,800	\$532
20 09630 Federal College Work Study	\$0	\$0	\$0	\$81,878	\$81,878	\$0	\$0	\$0	\$0	\$81,878	\$81,878	\$0
20 09590 TEOG Grant	\$0	\$0	\$0	\$141,950	\$141,950	\$0	\$0	\$0	\$0	\$141,950	\$141,950	\$0
Expenses for Grants & Contracts	\$434,143	\$300,508	\$133,635	\$4,288,741	\$4,113,160	\$175,581	\$49,515	\$19,000	\$30,515	\$4,770,399	\$4,432,668	\$337,731
60 12800 Bookstore	\$0	\$0	\$0	\$621,000	\$710,000	(\$89,000)	\$0	\$0	\$0	\$621,000	\$710,000	(\$89,000)
60 12830 Day Care Center	\$0	\$0	\$0	\$983,000	\$1,123,200	(\$140,200)	\$0	\$0	\$0	\$983,000	\$1,123,200	(\$140,200)
60 12840 Residence Halls-Projects	\$253,000	\$391,500	(\$138,500)	\$106,220	\$93,500	\$12,720	\$0	\$200	(\$200)	\$359,220	\$485,200	(\$125,980)
60 12860 Residence Halls-Maintenance	\$0	\$0	\$0	\$166,000	\$169,316	(\$3,316)	\$0	\$0	\$0	\$166,000	\$169,316	(\$3,316)
60 12861 Residence Halls-Custodial	\$0	\$0	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$0
60 12863 Residence Halls-Laundry	\$0	\$0	\$0	\$21,000	\$20,510	\$490	\$0	\$0	\$0	\$21,000	\$20,510	\$490
60 12864 Residence Halls-Custodial	\$32,784	\$30,784	\$2,000	\$8,000	\$11,390	(\$3,390)	\$0	\$0	\$0	\$40,784	\$42,174	(\$1,390)
60 12865 Expenses for Auxiliary Enterprises	\$0	\$0	\$0	\$10,280	\$8,600	\$1,680	\$0	\$0	\$0	\$10,280	\$8,600	\$1,680
	\$285,784	\$422,284	(\$136,500)	\$1,975,500	\$2,196,516	(\$221,016)	\$0	\$200	(\$200)	\$2,261,284	\$2,619,000	(\$357,716)

Total Expenditure Budget	\$5,896,167	\$5,619,352	\$276,815	\$13,776,792	\$12,746,783	\$1,030,009	\$330,342	\$271,562	\$58,780	\$20,001,301	\$18,637,697	\$1,363,604
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