

CONTINUEST CONTINUES



Summary



Budget FY 2019

			R	evenue Less	Net	Ν	let Change
	Revenues	Expenses		Expenses	Transfers	in F	und Balance
Education and General Fund	\$ 33,768,534	\$ 33,768,534	\$	-	\$ -	\$	-
Auxiliary Fund	2,984,192	1,718,147		1,266,045	(1,266,045)		-
Facilities Fund	-	-		-	-		-
Debt Service Funds	5,538,280	6,804,325		(1,266,045)	1,266,045		-
Total	\$ 42,291,006	\$ 42,291,006	\$	-	\$ -	\$	-

Transfers



Budget FY 2019

For the period September 1, 2018 through August 31, 2019

All funds : Net Transfers

	Education and General Fund	Auxiliary Fund	Facilities Fund	Debt Service Funds	Total
Education and General to Debt Service	\$-		\$-	\$-	\$ -
Education and General to Facilities	-	-	-	-	-
Auxiliary to Education & General	-	-	-	-	-
Auxiliary to Facilities	-	-	-	-	-
Auxiliary to Debt Service Funds	(1,266,045)	-	-	1,266,045	-
Net Transfers	\$ (1,266,045)	\$ -	\$-	\$ 1,266,045	\$ -

Revenues

High Level Detail - Revenue

Budget FY 2019

For the period September 1, 2018 through August 31, 2019

Educational and General Fund: Revenue	FY 2019	FY 2018	Y 2018 vs FY 2019 Difference
EDUCATIONAL AND GENERAL FUND			
State Appropriation	\$ 5,237,662	\$ 5,237,662	\$ -
Health / TRS / ORP- State Contributions	860,102	900,332	(40,230)
Ad Valorem Tax - Maintenance & Operation	14,292,806	13,473,935	818,871
Tuition and Fees	9,971,326	10,478,405	(507,079)
Workforce Training Revenue	378,083	174,010	204,073
UTRGV Lease Revenue	1,904,469	2,597,546	(693,077)
UTRGV Utilities Share	412,086	487,457	(75,371)
Interest Income	320,000	302,974	17,026
Other Income	270,000	152,921	117,079
Dual Enrollment	122,000	-	122,000
TOTAL EDUCATIONAL AND GENERAL FUND REVENUES	\$ 33,768,534	\$ 33,805,242	\$ (36,708)

TEXAS SOUTHMOST

High Level Detail - Revenue



For the period September 1, 2018 through August 31, 2019

Auxiliary Fund: Revenue	FY 2019	FY 2018	Y 2018 vs FY 2019 Difference
AUXILIARY FUND			
Student Fees	\$ 1,731,698	\$ 1,632,655	\$ 99,043
UTRGV REK Contribution	877,624	1,126,110	(248,486)
Child Care	249,000	270,619	(21,619)
Parking Permits	102,870	160,202	(57,332)
Other Revenue	23,000	25,000	(2,000)
TOTAL AUXILIARY FUND REVENUES	\$ 2,984,192	\$ 3,214,586	\$ (230,394)

TEXAS SOUTHMOST

High Level Detail - Revenue

Budget FY 2019

For the period September 1, 2018 through August 31, 2019

Debt Service Funds: Revenue		FY 2019		FY 2018		FY 2018 vs FY 2019 Difference
General Obligation and Maintenance Bonds						
Ad Valorem Tax - General Obligation and Maintenance Bonds	\$	5,518,280	\$	4,867,060	\$	651,220
Contributions from Unspent Reserves		-		889,291		(889,291)
Interest Income		20,000		3,000		17,000
Total	\$	F F 20 200	ć		ć	(221.071)
Total	Ş	5,538,280	Ş	5,759,351	Ş	(221,071)
Revenue Bonds						
Interest Income	\$	-	\$	4,000	\$	(4,000)
	<u> </u>					
Total	\$	-	\$	4,000	\$	(4,000)
TOT AND REVENUE BOND REVENUE	\$	5,538,280	\$	5,763,351	\$	(225,071)

TEXAS SOUTHMOST

Expenses



Budget FY 2019

Educational and Conoral Fund - Exponence	FTE	FY 2019		FY 2018		Difference
Educational and General Fund : Expenses						
GENERAL ADMINISTRATION						
Board of Trustees						
Maintenance and Operating Expenses	-	\$ 16,300	\$	11,379	\$	4,921
Travel/ Professional Development		40,000		35,889		4,111
Total		\$ 56,300	\$	47,268	\$	9,032
Office of the President						
Salary and Wages	7.0	\$ 573,927	\$	379,456	\$	194,471
Benefits		169,709		124,751		44,958
Maintenance and Operating Expenses		28,430		23,933		4,497
Special Projects		231,335		1,572,825		(1,341,490)
Travel/ Professional Development		20,000		21,860		(1,860)
Total		\$ 1,023,401	\$	2,122,825	\$	(1,099,424)
Inst. Planning Research & Eff						
Salary and Wages	4.0	\$ 262,171	\$	101,462	\$	160,709
Benefits		78,508		30,294		48,214
Maintenance and Operating Expenses		51,286		18,045		33,241
Travel/ Professional Development		14,000		9,000		5,000
Total		\$ 405,965	\$	158,801	\$	247,164
Human Resources						
Salary and Wages	7.0	\$ 348,432	\$	295,498	\$	52,934
Benefits		100,852		84,970		15,882
Maintenance and Operating Expenses		80,649		204,805		(124,156)
Travel/ Professional Development		12,350		6,030		6,320
Total		\$ 542,283	\$	591,303	\$	(49,020)
Human Resources-General Institutional						
Maintenance and Operating Expenses- General Institutiona	I	\$ 90,000	\$	-	\$	90,000
Travel/ Professional Development		9,500	•	-	•	9,500
Total		\$ 99,500	\$	-	\$	99,500
Staff Institutional/ Professional Development						
Travel/ Professional Development		\$ 13,215	\$	17,415	\$	(4,200)
Total		\$ 13,215	\$	17,415	\$	(4,200)
TOTAL GENERAL ADMINISTRATION	18.0	\$ 2,140,664	\$	2,937,613	\$	(796,948)



cational and General Fund : Expenses	FTE		FY 2019		FY 2018		Difference
INSTRUCTIONAL ADMINISTRATION							
VP - Instruction							
Salary and Wages	17.3	\$	1,683,115	\$	221,703	\$	1,461,412
Benefits			232,781		66,511		166,270
Maintenance and Operating Expenses			36,934		19,772		17,16
Travel/ Faculty Professional Development			171,450		166,500		4,95
Travel/ Professional Development			-		16,435		(16,43
Total		\$	2,124,280	\$	490,921	\$	1,633,35
Dean of Health Professions							
Salary and Wages	2.0	\$	107,052	\$	100,968	\$	6,08
Benefits			32,116		30,290		1,82
Maintenance and Operating Expenses			22,425		21,279		1,14
Travel/ Professional Development			3,000		-		3,00
Total		\$	164,593	\$	152,537	\$	12,05
College Preparatory Studies							
Salary and Wages	13.0	\$	375,506	\$	246,059	\$	129,44
Benefits			82,801		44,530		38,27
Maintenance and Operating Expenses			118,800		77,362		41,43
Travel/ Professional Development			4,500		-		4,50
Total		\$	581,607	\$	367,951	\$	213,65
Dean of Humanities							
Salary and Wages	3.0	\$	131,155	\$	76,822	\$	54,33
Benefits			39,348		23,047		16,30
Maintenance and Operating Expenses			9,250		10,069		(81
Travel/ Professional Development			3,000		-		3,00
Total		\$	182,753	\$	109,938	\$	72,81
Dean of STEM/CTE							
Salary and Wages	5.0	\$	219,431	\$	182,350	\$	37,08
Benefits			65,831		54,705		11,12
Maintenance and Operating Expenses			16,650		14,500		2,15
Travel/ Professional Development			3,000		-		3,00
Total		\$	304,912	\$	251,554	\$	53,35
High School Programs & Services							
Salary and Wages	10.9	\$	620,175	\$	534,395	\$	85,78
Benefits		•	143,911	•	160,175	•	(16,26
Maintenance and Operating Expenses			16,705		15,651		1,05
Travel/ Professional Development			6,000		-		6,00
Total		\$	786,791	Ś	710,220	Ś	76,57





Educational and General Fund : Expenses	FTE	FY 2019	FY 2018	Difference
Educational Technology & Online Learning				
Salary and Wages	4.0	\$ 189,012	\$ 138,211	\$ 50,801
Benefits		56,561	41,463	15,098
Maintenance and Operating Expenses		99 <i>,</i> 885	85,624	14,261
Travel/ Professional Development		6,000	-	6,000
Total		\$ 351,458	\$ 265,298	\$ 86,160
TOTAL INSTRUCTIONAL ADMINISTRATION	55.2	\$ 4,496,394	\$ 2,348,419	\$ 2,147,975



	FTE		FY 2019		FY 2018		Difference
Educational and General Fund : Expenses							
INSTRUCTION							
DIVISION OF HEALTH PROFESSIONS							
Associate Degree Nursing							
Salary and Wages	1.0	\$	113,176	\$	110,720	\$	2,456
Benefits			33,953		33,072		881
Maintenance and Operating Expenses			9,475		6,505		2,970
Travel/ Faculty Professional Development			-		-		-
Total	-	\$	156,604	\$	150,297	\$	6,307
Diagnostic Medical Sonography							
Salary and Wages	2.0	\$	157,242	\$	191,352	\$	(34,110)
Benefits			45,806		57,238		(11,432)
Maintenance and Operating Expenses			25,950		24,183		1,767
Total	-	\$	228,998	\$	272,773	\$	(43,775)
Emergency Medical Science							
Salary and Wages	4.0	Ś	209,400	Ś	210,473	Ś	(1,073)
Benefits		Ŧ	61,393	Ŧ	56,227	Ŧ	5,166
Maintenance and Operating Expenses			28,415		21,076		7,339
Total	-	\$	299,208	\$	287,776	\$	11,432
Licensed Vocational Nursing							
Salary and Wages	6.0	\$	321,856	\$	333,471	\$	(11,615)
Benefits			95,754	·	99,957	•	(4,203)
Maintenance and Operating Expenses			24,950		14,818		10,132
Total	-	\$	442,560	\$	448,246	\$	(5,686)
Medical Laboratory Technology							
Salary and Wages	2.0	\$	142,591	\$	149,108	\$	(6,517)
Benefits			41,410		44,564		(3,154)
Maintenance and Operating Expenses			15,268		13,273		1,995
Total	-	\$	199,269	\$	206,946	\$	(7,677)
Radiologic Technology							
Salary and Wages	2.0	\$	177,064	\$	216,426	\$	(39,362)
Benefits			51,752		64,760		(13,008)
Maintenance and Operating Expenses			18,150		17,391		759
Total	-	\$	246,966	<i>.</i>	298,577	ć	(51,611)



Educational and General Fund : Expenses	FTE	FY 2019	FY 2018	Difference
Respiratory Care Science				
Salary and Wages	4.0	\$ 226,443	\$ 236,649	\$ (10,206)
Benefits		66,566	70,827	(4,261)
Maintenance and Operating Expenses		15,300	14,079	1,221
Total		\$ 308,309	\$ 321,554	\$ (13,245)
TOTAL DIVISION OF HEALTH PROFESSIONS	21.0	\$ 1,881,914	\$ 1,986,168	\$ (104,255)



Budget FY 2019

	FTE		FY 2019		FY 2018		Difference
Educational and General Fund : Expenses							
DIVISION OF COLLEGE PREPARATORY STUDIES							
CPS English & Reading							
Salary and Wages	7.0	\$	397,552	\$	578,936	\$	(181,384)
Benefits			118,788		169,181		(50 <i>,</i> 393)
Maintenance and Operating Expenses			2,500		2,925		(425)
Total		\$	518,840	\$	751,042	\$	(232,202)
CPS Mathematics							
Salary and Wages	7.0	\$	350,072	\$	420,714	\$	(70,642)
Benefits			104,545		126,214		(21,669)
Maintenance and Operating Expenses			1,300		2,790		(1,490)
Travel/ Faculty Professional Development			-		-		-
Total		\$	455,917	\$	549,718	\$	(93,801)
ESOL							
Salary and Wages	2.0	\$	148,126	\$	-	\$	148,126
Benefits		-	44,438		-		44,438
Maintenance and Operating Expenses			1,000		450		550
Total		\$	193,564	\$	450	\$	193,114
CPS Learning Center							
Salary and Wages	-	\$	-	\$	102,752	\$	(102,752)
Benefits		-	-	-	30,826	-	(30,826)
Total		\$	-	\$	133,578	\$	(133,578)
TOTAL DIVISION OF COLLEGE PREPARATORY STUDIES	16.0	\$	1,168,321	\$	1,434,788	\$	(266,467)



Budget FY 2019

Educational and Conoral Fund + Exponent	FTE	FY 2019		FY 2018		Difference
Educational and General Fund : Expenses						
DIVISION OF STEM/ CTE						
Architecture						
Salary and Wages	2.0	\$ 124,557	\$	110,344	\$	14,213
Benefits		37,368		32,959		4,409
Maintenance and Operating Expenses		16,630		12,085		4,545
Travel/ Faculty Professional Development		-		-		-
Total		\$ 178,555	\$	155,388	\$	23,167
Auto Body Repair Technology						
Salary and Wages	2.0	\$ 92,397	\$	101,138	\$	(8,741)
Benefits		27,720		28,231		(511)
Maintenance and Operating Expenses		8,372		6,490		1,882
Travel/ Faculty Professional Development		-		-		-
Total		\$ 128,489	\$	135,859	\$	(7,370)
Automotive Technology						
Salary and Wages	2.0	\$ 90,358	\$	143,704	\$	(53,346)
Benefits		27,108		43,111		(16,003)
Maintenance and Operating Expenses		19,276		11,676		7,600
Total		\$ 136,742	\$	198,491	\$	(61,749)
Biology						
Salary and Wages	7.0	\$ 382,399	\$	453,845	\$	(71,446)
Benefits		114,242		136,154		(21,912)
Maintenance and Operating Expenses		72,208		66,172		6,036
Total		\$ 568,849	\$	656,170	\$	(87,321)
Chemistry						
Salary and Wages	1.0	\$ 81,011	\$	89,622	\$	(8,611)
Benefits		24,304		26,887		(2,583)
Maintenance and Operating Expenses		11,692		9,122		2,570
Travel/ Faculty Professional Development		-		-		-
Total		\$ 117,007	\$	125,631	\$	(8,624)
Commercial & Res. Elect.						
Salary and Wages	2.0	\$ 95,807	\$	110,691	\$	(14,884)
Benefits		28,263		33,207		(4,944)
Maintenance and Operating Expenses		5,436		3,882		1,554
Total		\$ 129,506	Ś	147,780	Ś	(18,274)



Budget FY 2019

Computer Info. Systems Salary and Wages Benefits Maintenance and Operating Expenses 2.0 \$ 119,312 \$ 133,027 \$ (13,711) 39,908 (4,59) (4,59) 10,722 Total	ucational and General Fund : Expenses	FTE	FY 2019	FY 2018	Difference
Salary and Wages Benefits 2.0 \$ 119,312 \$ 133,027 \$ (13,71) Maintenance and Operating Expenses 7 33,314 39,908 (4,59) 10,721 Total \$ 170,044 \$ 177,626 \$ (7,58) Computer Science \$ 13,739 \$ 45,179 \$ 611 Salary and Wages \$ 45,794 \$ 45,179 \$ 611 Benefits Maintenance and Operating Expenses 10 \$ 45,794 \$ 45,179 \$ 611 Total \$ 64,713 \$ 62,063 \$ 2,060 Computer Web Development \$ 3,621 \$ 3,771 \$ (15,01) Total \$ 3,621 \$ 3,771 \$ (15,02) Computer-Aided Drafting Techno \$ 3,643 \$ 7,1931 \$ (17,09) Benefits Maintenance and Operating Expenses 10 \$ 42,504	acutional and General Fund . Expenses				
Benefits 35,314 39,908 (4,59) Maintenance and Operating Expenses 5 170,044 5 177,626 5 (7,58) Computer Science Salary and Wages 10 5 45,794 5 45,179 5 661 Benefits Maintenance and Operating Expenses 10 5 45,794 5 45,179 5 661 Total 5 64,713 5 62,063 5 2,565 Computer Web Development Maintenance and Operating Expenses 5 3,621 5 19,637 5 (15,02) Total 5 3,621 5 19,637 5 (16,01) Computer-Aided Drafting Techno Salary and Wages 10 5 54,838 5 71,931 5 (17,09) Benefits Maintenance and Operating Expenses 1.0 5 54,838 5 (12,55) (14,50) Construction Technology Salary and Wages 1.0 5 42,504 5 46,512					
Maintenance and Operating Expenses 15,418 4,691 10,721 Total \$ 170,044 \$ 177,626 \$ (7,58) Computer Science Salary and Wages Benefits 10 \$ 45,794 \$ 45,179 \$ 651 Total \$ 64,713 \$ 62,063 \$ 2,564 Computer Web Development Maintenance and Operating Expenses \$ 3,621 \$ 3,771 \$ (15,02) Computer-Aided Drafting Techno Salary and Wages Benefits \$ 3,621 \$ 19,637 \$ (16,01) Construction Technology Benefits \$ 3,621 \$ 19,637 \$ (17,09) Total \$ 54,838 \$ 71,931 \$ (17,09) Benefits \$ 54,838 \$ 71,931 \$ (17,09) Gonstruction Technology \$ 57,7453 \$ 99,676 \$ (22,22) Construction Technology \$ 10 \$ 42,504 \$		2.0	\$	\$	\$ (13,715
Total \$ 170,044 \$ 177,626 \$ (7,58) Computer Science Salary and Wages 10 \$ 45,794 \$ 45,179 \$ 611 Benefits 13,739 13,554 \$ 181 3,330 1,855 Total \$ 64,713 \$ 62,063 \$ 2,564 Computer Web Development Maintenance and Operating Expenses \$ 3,621 \$ 19,637 \$ (15,07) Total \$ 3,621 \$ 19,637 \$ (15,07) Computer-Aided Drafting Techno \$ 3,621 \$ 19,637 \$ (16,01) Salary and Wages 10 \$ 54,838 \$ 71,931 \$ (17,09) Benefits Maintenance and Operating Expenses 10 \$ 54,838 \$ 71,931 \$ (17,09) Salary and Wages \$ 0,164 \$ 10,272 \$ 46,912 \$ (4,40) <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Computer Science Salary and Wages Benefits Maintenance and Operating Expenses 1.0 \$ 45,794 5,180 \$ 45,179 3,330 \$ 611 3,899 Total \$ 64,713 \$ 62,063 \$ 2,650 Computer Web Development Maintenance and Operating Expenses \$ 3,621 \$ 19,637 \$ (16,011 Computer-Aided Drafting Techno Salary and Wages Benefits \$ 5,4838 \$ 71,931 \$ (17,092) Maintenance and Operating Expenses 1.0 \$ 5,4838 \$ 71,931 \$ (17,092) Benefits 16,452 21,579 \$ (17,092) \$ (17,092) \$ (17,092) \$ (17,092) \$ (17,092) \$ (17,092) \$ (17,092) \$ (12,752) \$ (17,092) \$ (14,002) \$ (12,22) \$ (14,002) \$ (12,22) \$ (14,002) \$ (12,22) \$ (14,002) \$ (12,22) \$ (14,002) \$ (12	Maintenance and Operating Expenses		15,418	4,691	10,728
Salary and Wages Benefits Maintenance and Operating Expenses 10 \$ 45,794 13,799 \$ 45,179 13,554 \$ 611 13,799 Total \$ 64,713 \$ 62,063 \$ 2,569 Computer Web Development Maintenance and Operating Expenses \$ 3,621 \$ 19,637 \$ (150) Total \$ 3,621 \$ 19,637 \$ (150) Computer-Aided Drafting Techno Salary and Wages Benefits 10 \$ 54,838 71,931 \$ (17,02) Construction Technology Salary and Wages Benefits 10 \$ 54,838 71,931 \$ (12,22) Construction Technology Salary and Wages Benefits 10 \$ 42,504 \$ 46,912 \$ (4,40) Total \$ 67,472 \$ 73,501 \$ (6,03) Heating Ventilation and AC Salary and Wages Benefits \$ 115,325 \$ 134,101 \$ (18,77) Total \$ 162,128 \$ 183,536 \$ <td< td=""><td>Total</td><td></td><td>\$ 170,044</td><td>\$ 177,626</td><td>\$ (7,581</td></td<>	Total		\$ 170,044	\$ 177,626	\$ (7,581
Benefits Maintenance and Operating Expenses 13,739 13,554 188 Total \$ 64,713 \$ 62,063 \$ 2,650 Computer Web Development Maintenance and Operating Expenses \$ 3,621 \$ 19,637 \$ (16,011) Computer-Aided Drafting Techno Salary and Wages Benefits \$ 3,621 \$ 19,637 \$ (16,011) Computer-Aided Drafting Techno Salary and Wages 1.0 \$ 54,838 \$ 71,931 \$ (17,062) Maintenance and Operating Expenses 1.0 \$ 54,838 \$ 71,931 \$ (17,062) Total \$ 77,453 \$ 99,676 \$ (22,22) Construction Technology \$ 77,453 \$ 99,676 \$ (22,22) Construction Technology \$ 77,453 \$ 99,676 \$ (22,22) Construction Technology \$ 117,752 14,074 (1,32) \$ (1,6,03) Benefits Maintenance and Opera	Computer Science				
Benefits Maintenance and Operating Expenses 13,739 13,554 188 Total \$ 64,713 \$ 62,063 \$ 2,650 Computer Web Development Maintenance and Operating Expenses \$ 3,621 \$ 19,637 \$ (16,011) Computer-Aided Drafting Techno Salary and Wages Benefits \$ 3,621 \$ 19,637 \$ (16,011) Computer-Aided Drafting Techno Salary and Wages 1.0 \$ 54,838 \$ 71,931 \$ (17,062) Maintenance and Operating Expenses 1.0 \$ 54,838 \$ 71,931 \$ (17,062) Total \$ 77,453 \$ 99,676 \$ (22,22) Construction Technology \$ 77,453 \$ 99,676 \$ (22,22) Construction Technology \$ 77,453 \$ 99,676 \$ (22,22) Construction Technology \$ 117,752 14,074 (1,32) \$ (1,6,03) Benefits Maintenance and Opera	Salary and Wages	1.0	\$ 45,794	\$ 45,179	\$ 615
Total \$ 64,713 \$ 62,063 \$ 2,654 Computer Web Development Maintenance and Operating Expenses \$ 3,621 \$ 3,771 \$ (150) Total \$ 3,621 \$ 19,637 \$ (16,011) Computer-Aided Drafting Techno Salary and Wages Benefits Maintenance and Operating Expenses 1.0 \$ 54,838 \$ 71,931 \$ (17,092) Travel/ Faculty Professional Development -			13,739	13,554	185
Computer Web Development Maintenance and Operating Expenses \$ 3,621 \$ 3,771 \$ (150) Total \$ 3,621 \$ 3,771 \$ (150) Computer-Aided Drafting Techno Salary and Wages Benefits Maintenance and Operating Expenses Travel/ Faculty Professional Development 1.0 \$ 54,838 \$ 71,931 \$ (17,092) Maintenance and Operating Expenses 1.0 \$ 54,838 \$ 71,931 \$ (17,092) Total \$ 54,613 6,165 (17,092) 6,163 6,165 (17,092) Total \$ 77,453 \$ 99,676 \$ (22,221) Construction Technology \$ 10 \$ 42,504 \$ 46,912 \$ (4,400) 12,216 12,216 12,216 12,216 12,216 13,010 \$ (4,021) \$ (18,777) \$ (18,777) \$ (18,777) \$ (18,777) \$ (18,777) \$ (12,216) 12,216 12,216	Maintenance and Operating Expenses		5,180	3,330	1,850
Maintenance and Operating Expenses \$ 3,621 \$ 3,771 \$ (150) Total \$ 3,621 \$ 19,637 \$ (16,014) Computer-Aided Drafting Techno \$ 3,621 \$ 19,637 \$ (16,014) Salary and Wages 1.0 \$ 54,838 \$ 71,931 \$ (17,093) Benefits 16,452 21,579 (5,122) (6,165 (16,162) (17,093) \$ (17,093) \$ (17,093) \$ (17,093) \$ (17,093) \$ (17,093) \$ (17,093) \$ (17,093) \$ (17,093) \$ (17,093) \$ (17,093) \$ (17,093) \$ (17,093) \$ (17,093) \$ (12,222) \$ (17,093) \$ (12,222) \$ (12,222) \$ (12,222) \$ (12,222) \$ (12,222) \$ (13,22) \$ (14,404) \$ (13,22) \$ 12,216 \$	Total		\$ 64,713	\$ 62,063	\$ 2,650
Total \$ 3,621 \$ 19,637 \$ (16,010) Computer-Aided Drafting Techno \$ 54,838 \$ 71,931 \$ (17,092) Benefits 16,452 21,579 (5,122) Maintenance and Operating Expenses 6,163 6,163 6,165 (22,222) Total \$ 77,453 \$ 99,676 \$ (22,222) Construction Technology \$ 3alary and Wages 1.0 \$ 42,504 \$ 46,912 \$ (4,400) Benefits 12,752 14,074 (1,322) 14,074 (1,322) 12,216 (300) Total \$ 67,472 \$ 77,551 \$ (6,030) \$ (16,030) \$ (18,777) \$ (18,777) Maintenance and Operating Expenses 1.0 \$ 42,504 \$ 46,912 \$ (18,770) \$ (16,030) Total \$ 67,472 \$ 73,501 \$ (18,770) \$ (18,770) \$ (18,770) Benefits \$ 115,325 \$ 134,101 \$ (18,770) \$ (18,770) \$ (18,770) Benefits \$ 12,216 \$ 134,530 \$ (12,400) \$ (15,633) \$ (16,030) Maintenance and Operating Expenses 2.0 \$ 115,325 \$ 134,101	Computer Web Development				
Computer-Aided Drafting Techno Salary and Wages Benefits Maintenance and Operating Expenses Travel/ Faculty Professional Development Total Construction Technology Salary and Wages Benefits Maintenance and Operating Expenses Total Heating Ventilation and AC Salary and Wages Benefits Maintenance and Operating Expenses Total Construction and AC Salary and Wages Benefits Maintenance and Operating Expenses Total Salary and Wages Benefits Maintenance and Operating Expenses Total Construction and AC Salary and Wages Benefits Maintenance and Operating Expenses Salary and Wages Salary and Wages	Maintenance and Operating Expenses		\$ 3,621	\$ 3,771	\$ (150
Salary and Wages 1.0 \$ 54,838 \$ 71,931 \$ (17,092) Benefits Maintenance and Operating Expenses 6,163 6,163 6,165 (17,092) Total -	Total		\$ 3,621	\$ 19,637	\$ (16,016
Salary and Wages 1.0 \$ 54,838 \$ 71,931 \$ (17,09) Benefits 6,163 6,165 (17,09) (5,12) 6,163 6,165 (17,09) Maintenance and Operating Expenses 6,163 6,165 (17,09) (5,12) 6,163 6,165 (17,09) Total \$ 77,453 \$ 99,676 \$ (22,22) Construction Technology \$ 77,453 \$ 99,676 \$ (22,22) Salary and Wages 1.0 \$ 42,504 \$ 46,912 \$ (4,40) Benefits 12,752 14,074 (1,32) 13,216 (13,27) (13,27) (13,27) (13,27) (14,07) (14,07) (14,07) (14,07) (14,07) (14,07) (14,07) (14,07) (15,03) (15,03) (15,03) (15,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03) (16,03)	Computer-Aided Drafting Techno				
Benefits 16,452 21,579 (5,12) Maintenance and Operating Expenses 6,163 6,165 ((Travel/ Faculty Professional Development \$ 77,453 \$ 99,676 \$ (22,22) Construction Technology \$ 3alary and Wages 1.0 \$ 42,504 \$ 46,912 \$ (4,40) Benefits 12,752 14,074 (1,32) 12,216 (30) Total \$ 67,472 \$ 73,501 \$ (6,03) Heating Ventilation and AC \$ 115,325 \$ 134,101 \$ (18,77) Salary and Wages 2.0 \$ 115,325 \$ 134,101 \$ (18,77) Benefits 34,599 40,230 (5,63) 12,204 9,204 3,00 Total \$ 162,128 \$ 183,536 \$ (21,40) Maintenance and Operating Expenses 5.0 \$ 333,769 \$ 383,334 \$ (49,56) Maintenance and Operating Expenses 5.0 \$ 333,769 \$		1.0	\$ 54,838	\$ 71,931	\$ (17,09
Maintenance and Operating Expenses 6,163 6,163 6,165 (() Travel/ Faculty Professional Development -					
Travel/ Faculty Professional Development - <td>Maintenance and Operating Expenses</td> <td></td> <td>6,163</td> <td></td> <td></td>	Maintenance and Operating Expenses		6,163		
Construction Technology Salary and Wages 1.0 \$ 42,504 \$ 46,912 \$ (4,400) Benefits 12,752 14,074 (1,32) Maintenance and Operating Expenses 20 \$ 67,472 \$ 73,501 \$ (6,030) Heating Ventilation and AC \$ 34,599 40,230 (5,63) Benefits 34,599 40,230 (5,63) Maintenance and Operating Expenses 2.0 \$ 115,325 \$ 134,101 \$ (18,77) Benefits 34,599 40,230 (5,63) 12,204 9,204 3,000 Total \$ 162,128 \$ 183,536 \$ (21,40) Mathematics \$ 333,769 \$ 383,334 \$ (49,56) Benefits \$ 99,653 115,000 (15,34) Maintenance and Operating Expenses 5.0 \$ 333,769 \$ 383,334 \$ (49,56) Maintenance and Operating Expenses 5.0 \$ 333,769 \$ 383,334 \$ (49,56) Maintenance and Operating Expenses 5.0 \$ 333,769 \$ 2,700 (20)	Travel/ Faculty Professional Development		-	-	-
Salary and Wages 1.0 \$ 42,504 \$ 46,912 \$ (4,400) Benefits 12,752 14,074 (1,322) (1,322) (1,2,516) (300) Total \$ 67,472 \$ 73,501 \$ (6,030) Heating Ventilation and AC \$ 115,325 \$ 134,101 \$ (18,770) Salary and Wages 2.0 \$ 115,325 \$ 134,101 \$ (18,770) Benefits 34,599 40,230 (5,633) (5,633) (5,633) (5,633) Maintenance and Operating Expenses 2.0 \$ 162,128 \$ 183,536 \$ (21,403) Mathematics \$ 162,128 \$ 183,536 \$ (21,403) Mathematics \$ 162,128 \$ 183,534 \$ (49,563) Benefits 99,653 115,000 (15,343) 2,500 2,700 (200) Maintenance and Operating Expenses 5.0 \$ 333,769 \$ 383,334 \$ (49,565) Benefits <td>Total</td> <td></td> <td>\$ 77,453</td> <td>\$ 99,676</td> <td>\$ (22,222</td>	Total		\$ 77,453	\$ 99,676	\$ (22,222
Benefits 12,752 14,074 (1,32) Maintenance and Operating Expenses 12,216 12,516 (30) Total \$ 67,472 \$ 73,501 \$ (6,03) Heating Ventilation and AC \$ 115,325 \$ 134,101 \$ (18,77) Benefits 34,599 40,230 (5,63) Maintenance and Operating Expenses 2.0 \$ 115,325 \$ 134,101 \$ (18,77) Benefits 34,599 40,230 (5,63) Maintenance and Operating Expenses 12,204 9,204 3,000 Total \$ 162,128 \$ 183,536 \$ (21,40) Mathematics \$ 333,769 \$ 383,334 \$ (49,56) Benefits 99,653 115,000 (15,34) Maintenance and Operating Expenses 2,500 2,700 (20)	Construction Technology				
Maintenance and Operating Expenses 12,216 12,516 (30) Total \$ 67,472 \$ 73,501 \$ (6,03) Heating Ventilation and AC \$ 115,325 \$ 134,101 \$ (18,77) Salary and Wages 2.0 \$ 115,325 \$ 134,101 \$ (18,77) Benefits 34,599 40,230 (5,63) Maintenance and Operating Expenses 12,204 9,204 3,000 Total \$ 162,128 \$ 183,536 \$ (21,40) Mathematics \$ 333,769 \$ 383,334 \$ (49,56) Benefits \$ 99,653 115,000 (15,34) Maintenance and Operating Expenses 5.0 \$ 333,769 \$ 383,334 \$ (49,56) Benefits 99,653 115,000 (15,34) 2,500 2,700 (20)	Salary and Wages	1.0	\$ 42,504	\$ 46,912	\$ (4,40)
Total \$ 67,472 \$ 73,501 \$ (6,034) Heating Ventilation and AC Salary and Wages 2.0 \$ 115,325 \$ 134,101 \$ (18,77) Salary and Wages 2.0 \$ 115,325 \$ 134,101 \$ (18,77) Maintenance and Operating Expenses 2.0 \$ 115,325 \$ 134,101 \$ (18,77) Total 34,599 40,230 (5,63) 12,204 9,204 3,000 Mathematics \$ 162,128 \$ 183,536 \$ (21,40) Mathematics \$ 162,128 \$ 183,536 \$ (21,40) Mathematics \$ 99,653 115,000 (15,34) \$ (49,56) Maintenance and Operating Expenses 5.0 \$ 333,769 \$ 383,334 \$ (49,56) Maintenance and Operating Expenses 5.0 \$ 333,769 \$ 383,334 \$ (49,56) 9,053 115,000 (15,34) 2,500 2,700 (200) <td>Benefits</td> <td></td> <td>12,752</td> <td>14,074</td> <td>(1,32)</td>	Benefits		12,752	14,074	(1,32)
Heating Ventilation and AC 2.0 \$ 115,325 \$ 134,101 \$ (18,77) Benefits 34,599 40,230 (5,63) Maintenance and Operating Expenses 12,204 9,204 3,000 Total \$ 162,128 \$ 183,536 \$ (21,40) Mathematics \$ 333,769 \$ 383,334 \$ (49,56) Benefits 99,653 115,000 (15,34) Maintenance and Operating Expenses 5.0 \$ 333,769 \$ 383,334 \$ (49,56) Maintenance and Operating Expenses 5.0 \$ 333,769 \$ 2,700 (200)	Maintenance and Operating Expenses		12,216	12,516	(300
Salary and Wages 2.0 \$ 115,325 \$ 134,101 \$ (18,77) Benefits 34,599 40,230 (5,63) Maintenance and Operating Expenses 12,204 9,204 3,000 Total \$ 162,128 \$ 183,536 \$ (21,40) Mathematics \$ 333,769 \$ 383,334 \$ (49,56) Salary and Wages \$ 5.0 \$ 333,769 \$ 383,334 \$ (49,56) Maintenance and Operating Expenses \$ 2,500 2,700 (200)	Total		\$ 67,472	\$ 73,501	\$ (6,030
Benefits 34,599 40,230 (5,63) Maintenance and Operating Expenses 12,204 9,204 3,00 Total \$ 162,128 \$ 183,536 \$ (21,40) Mathematics \$ 333,769 \$ 383,334 \$ (49,56) Benefits 99,653 115,000 (15,34) Maintenance and Operating Expenses 2,500 2,700 (20)	Heating Ventilation and AC				
Benefits 34,599 40,230 (5,63 Maintenance and Operating Expenses 12,204 9,204 3,00 Total \$ 162,128 \$ 183,536 \$ (21,40) Mathematics \$ 333,769 \$ 383,334 \$ (49,56) Salary and Wages 5.0 \$ 333,769 \$ 383,334 \$ (49,56) Benefits 99,653 115,000 (15,34) Maintenance and Operating Expenses 2,500 2,700 (20)	Salary and Wages	2.0	\$ 115,325	\$ 134,101	\$ (18,77
Total \$ 162,128 \$ 183,536 \$ (21,40) Mathematics Salary and Wages 5.0 \$ 333,769 \$ 383,334 \$ (49,56) Benefits 99,653 115,000 (15,34) Maintenance and Operating Expenses 2,500 2,700 (200)	Benefits		34,599	40,230	
Mathematics Salary and Wages 5.0 \$ 333,769 \$ 383,334 \$ (49,56) Benefits 99,653 115,000 (15,34) Maintenance and Operating Expenses 2,500 2,700 (200)	Maintenance and Operating Expenses		12,204	9,204	3,00
Salary and Wages 5.0 \$ 333,769 \$ 383,334 \$ (49,56 Benefits 99,653 115,000 (15,34 Maintenance and Operating Expenses 2,500 2,700 (20	Total		\$ 162,128	\$ 183,536	\$ (21,40
Benefits 99,653 115,000 (15,34) Maintenance and Operating Expenses 2,500 2,700 (200)	Mathematics				
Benefits 99,653 115,000 (15,34) Maintenance and Operating Expenses 2,500 2,700 (200)	Salary and Wages	5.0	\$ 333,769	\$ 383,334	\$ (49,56
			99,653	115,000	
Total \$ 435,922 \$ 501,034 \$ (65,112	Maintenance and Operating Expenses		2,500	2,700	
	Total		\$ 435,922	\$ 501,034	\$ (65,112





	FTE	FY 2019	FY 2018	Difference
Educational and General Fund : Expenses				
Physics				
Salary and Wages	2.0	\$ 106,649	\$ 104,557	\$ 2,092
Benefits		31,996	31,367	629
Maintenance and Operating Expenses		6,287	4,950	1,337
Total		\$ 144,932	\$ 140,874	\$ 4,058
TOTAL DIVISION OF STEM/ CTE	30.0	\$ 2,385,433	\$ 2,677,265	\$ (291,832)



Budget FY 2019

	FTE	FY 2019	FY 2018	Difference
ducational and General Fund : Expenses				
IVISION OF HUMANITIES				
Accounting				
Salary and Wages	-	\$ -	\$ 12,240	\$ (12,240
Maintenance and Operating Expenses		\$ 100	\$ -	\$ 100
Travel/ Faculty Professional Development		-	-	-
Total		\$ 100	\$ 12,240	\$ (12,140
Accounting Technology				
Maintenance and Operating Expenses	-	\$ 1,150	\$ 974	\$ 170
Travel/ Faculty Professional Development		-	-	-
Total		\$ 1,150	\$ 974	\$ 176
Art				
Salary and Wages	2.0	\$ 114,793	\$ 115,374	\$ (58)
Benefits		34,439	34,046	39
Maintenance and Operating Expenses		5,100	2,215	2,88
Total		\$ 154,332	\$ 151,635	\$ 2,69
Business and Office Management				
Maintenance and Operating Expenses	-	\$ 100	\$ 533	\$ (43)
Total		\$ 100	\$ 533	\$ (433
Business Management and Technology				
Salary and Wages	2.0	\$ 134,749	\$ 163,221	\$ (28,47
Benefits		39,945	47,130	(7,18
Maintenance and Operating Expenses		200	491	(29
Total		\$ 174,894	\$ 210,843	\$ (35,94
Child Care and Development				
Salary and Wages	2.0	\$ 132,689	\$ 136,631	\$ (3,94
Benefits		39,807	39,680	12
Maintenance and Operating Expenses		1,500	6,300	(4,80
Total		\$ 173,996	\$ 182,611	\$ (8,61
Communication				
Salary and Wages	4.0	\$ 213,053	\$ 252,780	\$ (39,72
Benefits		63,437	67,062	(3,625
Maintenance and Operating Expenses		425	900	(475
Total		\$ 276,915	\$ 320,742	\$ (43,82



Budget FY 2019

Criminal Justice Salary and Wages Benefits Maintenance and Operating Expenses Total	2.0	\$	97,182				
Salary and Wages Benefits Maintenance and Operating Expenses Total	2.0	\$	07 1 9 2				
Benefits Maintenance and Operating Expenses Total	2.0	Ļ		S	125,922	¢	(28,740
Maintenance and Operating Expenses Total			28,676	ڔ	31,657	Ļ	(28,740)
Total			1,200		-		1,200
			1,200				1,200
Economics		\$	127,058	\$	157,579	\$	(30,521
Economics							
Salary and Wages	1.0	\$	50,922	\$	49,923	\$	999
Benefits			15,277		14,977		300
Maintenance and Operating Expenses			100		364		(264
Total		\$	66,299	\$	65,264	\$	1,036
English							
Salary and Wages	10.0	\$	568,717	\$	675,508	\$	(106,793
Benefits			170,141		178,394		(8,253
Maintenance and Operating Expenses			680		1,800		(1,120
Total		\$	739,538	\$	855,702	\$	(116,164
Government							
Salary and Wages	4.0	\$	221,923	\$	268,519	\$	(46,59)
Benefits			66,579		80,556		(13,97)
Maintenance and Operating Expenses			200		450		(250
Total		\$	288,702	\$	349,525	\$	(60,823
History							
Salary and Wages	4.0	\$	227,506	\$	294,490	\$	(66 <i>,</i> 98
Benefits			67,774		74,067		(6,293
Maintenance and Operating Expenses			1,600		450		1,150
Total		\$	296,880	\$	369,007	\$	(72,12)
Medical Office Management							
Salary and Wages	1.0	\$	43,585	\$	44,813	\$	(1,228
Benefits			13,076		13,444		(368
Maintenance and Operating Expenses			400		330		70
Total		\$	57,061	\$	58,587	\$	(1,52)
Music							
Salary and Wages	2.0	\$	112,115	\$	119,815	\$	(7,70
Benefits			33,635		33,965		(33)
Maintenance and Operating Expenses			1,500		-		1,500
		\$	147,250				



Budget FY 2019

TAL DIVISION OF HUMANITIES	44.0	ć	3,291,871	ć	3,791,286	ć	(499,415
Total		\$	76,437	\$	76,860	\$	(423
Maintenance and Operating Expenses			900				900
Salary and Wages Benefits	1.0	Ş	58,105 17,432	Ş	59,515 17,345	Ş	(1,410 88
Teacher Education	1.0	ć	E0 10F	ć		ć	11 110
Total		\$	200,046	Ş	226,302	Ş	(26,256
Maintenance and Operating Expenses		<u> </u>	1,260	ć.	-	ć.	
Benefits Maintenance and Operating Expanses			45,874		47,830		(1,956 1,260
Salary and Wages	2.0	\$	152,912	\$	178,472	\$	(25,560
Spanish							
		Ŷ	11,552	Ļ	50,405	Ļ	(21,05
Total		\$	77,352	¢	98,405	¢	(21,053
Maintenance and Operating Expenses			1,815		90		1,725
Salary and Wages Benefits	1.0	Ş	58,105 17,432	Ş		Ş	(40,21) 17,432
Sociology	1.0	ć	58,105	¢	98,315	¢	(40,21
Total		\$	68,055	Ş	60,995	Ş	7,060
				ć	CO 005	ć	
Benefits Maintenance and Operating Expenses			15,544 700		-		15,544 700
Salary and Wages Benefits	1.0	\$	51,811 15 544	\$	60,995	\$	(9,184
Social Work							
Total		\$	279,902	\$	319,139	\$	(39,23)
Benefits Maintenance and Operating Expenses			64,390 400		67,208 225		(2,818 175
Salary and Wages	4.0	\$	215,112	\$	251,706	\$	(36,594
Psychology			_	,	_	,	
Total		\$	200	\$	24,820	\$	(24,620
Maintenance and Operating Expenses	-	\$	200	\$	-	\$	200
Physical Education							
Total		\$	85,604	\$	95,746	\$	(10,142
Maintenance and Operating Expenses			3,840		3,885		(4
Benefits	1.0	Ŷ	18,869	Ŷ	19,786	Ŷ	(91
Salary and Wages	1.0	¢	62,895	¢	72,074	¢	(9,17)
Paralegal Studies							
ucational and General Fund : Expenses							
unational and Conoral Fund - European	FTE		FY 2019		FY 2018		Difference



Educational and General Fund : Expenses	FTE	FY 2019	FY 2018	Difference
WORKFORCE TRAINING				
Work force Training & CE				
Salary and Wages	3.0	\$ 185,813	\$ 176,111	\$ 9,702
Benefits		55,600	52,689	2,911
Maintenance and Operating Expenses		31,339	220,879	(189,540)
Travel/ Professional Development		4,500	4,044	456
Total		\$ 277,252	\$ 453,723	\$ (176,471)
Certified Nursing Assistant				
Maintenance and Operating Expenses		\$ 55,770	\$ -	\$ 55,770
Travel/ Faculty Professional Development		1,500	-	1,500
Total		\$ 57,270	\$ -	\$ 57,270
Criminal Justice Institute				
Salary and Wages	1.0	\$ 72,120	\$ -	\$ 72,120
Benefits		21,492	-	21,492
Maintenance and Operating Expenses		20,750	-	20,750
Travel/ Professional Development		3,000	-	3,000
Total		\$ 117,362	\$ -	\$ 117,362
TOTAL WORKFORCE TRAINING	4.0	\$ 451,884	\$ 453,723	\$ (1,839)
TOTAL INSTRUCTION	115.0	\$ 9,179,423	\$ 10,343,230	\$ (1,163,807)



Educational and General Fund : Expenses	FTE	FY 2019	FY 2018	Difference
Educational and General Fund . Expenses				
STUDENT SERVICES				
VP - Student Services				
Salary and Wages	6.0	\$ 209,802	\$ 348,542	\$ (138,740)
Benefits		46,737	84,275	(37,538)
Maintenance and Operating Expenses		45,675	43,667	2,008
Travel/ Professional Development		60,000	2,573	57,427
Total		\$ 362,214	\$ 479,056	\$ (116,842)
Admissions & Records				
Salary and Wages	11.0	\$ 410,857	\$ 403,733	\$ 7,124
Benefits		123,116	120,916	2,200
Maintenance and Operating Expenses		18,750	31,768	(13,018)
Travel/ Professional Development		3,000	1,823	1,178
Total		\$ 555,723	\$ 558,240	\$ (2,517)
Advising & Orientation				
Salary and Wages	9.0	\$ 387,759	\$ 380,153	\$ 7,606
Benefits		116,330	114,046	2,284
Maintenance and Operating Expenses		5,148	8,312	(3,164)
Travel		-	3,600	(3,600)
Total		\$ 509,237	\$ 506,111	\$ 3,126
Conflict Resolution				
Salary and Wages	1.0	\$ 66,159	\$ -	\$ 66,159
Benefits		19,764	-	19,764
Maintenance and Operating Expenses		1,789	-	1,789
Travel/ Professional Development		3,000	-	3,000
Total		\$ 90,712	\$ -	\$ 90,712
Disability Services				
Salary and Wages	5.0	\$ 217,151	\$ 212,892	\$ 4,259
Benefits		65,147	63,868	1,279
Maintenance and Operating Expenses		4,983	3,713	1,270
Travel/ Professional Development		-	4,820	(4,820)
Total		\$ 287,281	\$ 285,292	\$ 1,989
Financial Aid				
Salary and Wages	8.0	\$ 345,154	\$ 384,682	\$ (39,528)
Benefits		103,550	115,405	(11,855)
Maintenance and Operating Expenses		9,572	13,230	(3 <i>,</i> 658)
Travel/ Professional Development		3,000	8,100	(5,100)
Total		\$ 461,276	\$ 521,417	\$ (60,140)



Safety & Security 3.0 \$ 50,000 \$ 69,557 \$ (13,55 Benefits Maintenance and Operating Expenses 3.0 \$ 50,000 \$ 69,557 \$ (13,55 Total \$ 338,365 449,912 (111,54 Sudent Activities Salary and Wages 4.0 \$ 165,881 \$ 87,753 \$ 78,122 Benefits 49,765 26,326 23,343 23,370 20,417 2,955 Total \$ 239,016 \$ 134,495 \$ 104,52 Student Life Salary and Wages 2.0 \$ 108,321 \$ 94,211 \$ 14,11 Benefits Maintenance and Operating Expenses 2.0 \$ 108,321 \$ 94,211 \$ 14,120 Student Life Salary and Wages 2.0 \$ 106,321 \$ 94,211 \$ 14,11 Student Recruitment Salary and Wages 2.0 \$ 161,621 \$ 83,577 \$ 78,04 Benefits Salog	ucational and General Fund : Expenses	FTE		FY 2019		FY 2018		Difference
Salary and Wages Benefits Maintenance and Operating Expenses 3.0 \$ 50,000 \$ 69,557 \$ (11,54) Total \$ 393,365 \$ 523,526 \$ (11),54 Submittenance and Operating Expenses 4.0 \$ 165,881 \$ 877,753 \$ 78,12 Submittenance and Operating Expenses 4.0 \$ 165,881 \$ 877,753 \$ 78,12 Benefits 49,765 26,326 23,343 23,370 20,417 2,955 Total \$ 239,016 \$ 134,495 \$ 104,52 Student Life \$ 23,333 28,119 4,211 \$ 14,115 Benefits \$ 108,321 \$ 94,211 \$ 14,111 Benefits \$ 12,323 28,119 4,221 \$ 14,121 Student Recruitment \$ 15,301 18,716 13,429 \$ 13,429 Student Recruitment \$ \$								
Benefits Maintenance and Operating Expenses 5,000 338,365 4058 449,912 194, (111,54) Total \$ 393,365 \$ 523,526 \$ (130,16) Student Activities Salary and Wages Benefits Maintenance and Operating Expenses 4.0 \$ 165,881 \$ 87,753 \$ 7,8,12 Total \$ 239,016 \$ 134,495 \$ 104,52 \$ 23,370 20,417 2,955 Total \$ 239,016 \$ 134,495 \$ 104,52 \$ 104,52 \$ 104,52 Student Life Salary and Wages Benefits Maintenance and Operating Expenses Travel/ Professional Development 2.0 \$ 108,321 \$ 94,211 \$ 141,113 Total \$ 156,725 \$ 143,296 \$ 13,420 \$ 13,420 \$ 13,420 Student Recruitment Salary and Wages Benefits \$ 156,725 \$ 143,296 \$ 13,420 \$ 13,420 Total \$ 230,008 \$ 128,630 \$ 101,977 \$ 7,804 Benefits \$ 31,500 165,830 \$ 101,977 Testing \$ 230,0608 \$ 128,670 \$ 101,977 Testing \$ 128,079 \$ 134,604 \$ 10,977 Total		2.0	ć	50,000	ć	60 557	ć	(10 557)
Maintenance and Operating Expenses 338,365 449,912 (111,54 Total \$ 393,365 \$ 523,526 \$ (130,16 Student Activities Salary and Wages Benefits Maintenance and Operating Expenses 40 \$ 165,881 \$ 87,753 \$ 78,12 Total \$ 233,070 20,417 2,955 Total \$ 239,016 \$ 134,495 \$ 104,52 Student Life \$ 333,365 144,295 \$ 104,52 Student Life \$ 338,365 144,95 \$ 104,52 Student Life \$ 333,365 \$ 94,211 \$ 14,111 Benefits \$ 32,353 28,119 \$ 4,23 Maintenance and Operating Expenses 7 5 7 2,250 \$ (1,50) Total \$ 156,725 \$ 143,296 \$ 13,420 Student Recruitment \$ 33,600 \$ 13,420 \$ 13,420 Salary and Wages \$ 161,621 \$ 83,577 \$ 78,04 Benefits \$ 36,00 \$ 13,420 \$ 101,97 Testing \$ 36,00 \$ 23,0608 \$ 128,630 \$ 101,97 S		5.0	ç		ç	•	ç	
Total \$ 393,365 \$ 523,526 \$ (130,16) Student Activities Salary and Wages 40 \$ 165,881 \$ 87,753 \$ 7,8,12 Benefits 49,765 26,326 23,370 20,417 2,955 Total \$ 239,016 \$ 134,495 \$ 104,52 Student Life Salary and Wages 2.0 \$ 108,321 \$ 94,211 \$ 14,111 Benefits 32,3370 20,417 2,250 (1,50) Maintenance and Operating Expenses 2.0 \$ 108,321 \$ 94,211 \$ 14,111 Benefits 32,3370 2,250 (1,50) 143,296 \$ 13,429 Student Recruitment Salary and Wages 40 \$ 156,725 \$ 143,296 \$ 13,429 Student Recruitment Salary and Wages 40 \$ 161,621 \$ 83,577 \$ 78,04 Benefits Maintenance and Operating Expenses 40 \$ 161,621 \$ 83,577 \$ 78,04 Travel/ Professional Development - 3,600 (1,50) - Total \$ 230,608 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Student Activities 4.0 \$ 165,881 \$ 87,753 \$ 78,12 Benefits 49,765 26,326 23,343 23,370 20,417 2,355 Total \$ 239,016 \$ 134,495 \$ 104,52 Student Life \$ 23,370 20,417 2,355 23,433 Maintenance and Operating Expenses 20 \$ 108,321 \$ 94,211 \$ 14,111 Benefits 32,353 28,119 4,23 32,353 28,119 4,23 Maintenance and Operating Expenses 750 2,250 (1,50) 163,403 \$ 13,429 Student Recruitment Salary and Wages 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Benefits Maintenance and Operating Expenses 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Total \$ 230,608 \$ 128,060 \$ 101,97 - 3,600 <t< td=""><td>Maintenance and Operating Expenses</td><td></td><td></td><td>556,505</td><td></td><td>449,912</td><td></td><td>(111,547)</td></t<>	Maintenance and Operating Expenses			556,505		449,912		(111,547)
Salary and Wages Benefits Maintenance and Operating Expenses 4.0 \$ 165,881 \$ 87,753 \$ 7,8,12 Total \$ 23,370 20,417 2,355 Total \$ 239,016 \$ 134,495 \$ 104,52 Student Life Salary and Wages Benefits 2.0 \$ 108,321 \$ 94,211 \$ 14,111 Benefits 32,353 28,119 4,23 32,353 28,119 4,23 Maintenance and Operating Expenses 15,301 18,716 (3,441) 750 2,250 (1,50) Total \$ 156,725 \$ 143,296 \$ 13,422 Student Recruitment Salary and Wages 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Benefits Maintenance and Operating Expenses 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Benefits Maintenance and Operating Expenses 2.0 \$ 164,847 25,073 23,411 Total \$ 230,608 \$ 128,630 \$ <td< td=""><td>Total</td><td></td><td>\$</td><td>393,365</td><td>\$</td><td>523,526</td><td>\$</td><td>(130,161)</td></td<>	Total		\$	393,365	\$	523,526	\$	(130,161)
Benefits 49,765 26,326 23,330 Total \$ 23,370 20,417 2,55 Total \$ 239,016 \$ 134,495 \$ 104,52 Student Life \$ 32,353 28,119 4,23 \$ 14,111 Benefits 32,353 28,119 4,23 \$ 14,111 Benefits 32,353 28,119 4,23 \$ 14,111 Travel/Professional Development 750 2,250 (1,31) \$ 13,226 \$ 13,429 Student Recruitment \$ 156,725 \$ 143,296 \$ 13,429 Sudent Recruitment \$ 161,621 \$ 83,577 \$ 7,8,04 Benefits Maintenance and Operating Expenses - 3,600 13,409 \$ 101,977 Total \$ 230,608 \$ 128,630 \$ 101,977 Testing \$ Salary and Wages 2.0 \$ 86,830	Student Activities							
Maintenance and Operating Expenses 23,370 20,417 2,955 Total \$ 239,016 \$ 134,495 \$ 104,52 Student Life Salary and Wages Benefits Maintenance and Operating Expenses 2.0 \$ 108,321 \$ 94,211 \$ 14,111 Benefits 32,353 28,119 4,23 14,321 \$ 94,211 \$ 14,111 Total \$ 156,725 \$ 143,296 \$ 134,429 Student Recruitment Salary and Wages Benefits \$ 156,725 \$ 143,296 \$ 134,229 Total \$ 156,725 \$ 143,296 \$ 134,229 Student Recruitment Salary and Wages Benefits 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Trastir \$ 230,608 \$ 128,630 \$ 101,977 Testing \$ 231,970 \$ 128,630 \$ 15,060 16,380 \$ 10,977 Testing <td>Salary and Wages</td> <td>4.0</td> <td>\$</td> <td>165,881</td> <td>\$</td> <td>87,753</td> <td>\$</td> <td>78,128</td>	Salary and Wages	4.0	\$	165,881	\$	87,753	\$	78,128
Total \$ 239,016 \$ 134,495 \$ 104,52 Student Life Salary and Wages Benefits 2.0 \$ 108,321 \$ 94,211 \$ 14,111 Benefits 32,353 28,119 4,23 15,301 18,716 (3,41) Travel / Professional Development 750 2,250 (1,50) (1,50) Total \$ 156,725 \$ 143,296 \$ 134,495 Student Recruitment Salary and Wages 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Benefits 48,487 25,073 23,41 20,500 163,80 4,121 Travel / Professional Development - 3,600 (3,60) - 3,600 (3,60) Total \$ 20,608 \$ 128,630 \$ 101,97 Testing Salary and Wages \$ \$ 10,97 - 3,600 (6,644) Travel / Professional Development - 1,800 (49,765		26,326		23,439
Student Life Salary and Wages 2.0 \$ 108,321 \$ 94,211 \$ 14,11 Benefits 32,353 28,119 4,23 Maintenance and Operating Expenses 15,301 18,716 (3,41 Travel / Professional Development \$ 156,725 \$ 143,296 \$ 13,422 Student Recruitment Salary and Wages 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Benefits Maintenance and Operating Expenses 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Benefits Maintenance and Operating Expenses 20,500 16,380 4,122 Travel / Professional Development - 3,600 (3,60) Total \$ 230,608 \$ 128,630 \$ 101,97 Salary and Wages Salary and Wages \$ 128,630 \$ 101,97 Benefits Maintenance and Operating Expenses 15,900 22,140 (6,244 Travel / Professional Development - 1,800 (1,80) Transfer Carere & Employmen	Maintenance and Operating Expenses			23,370		20,417		2,954
Salary and Wages Benefits Maintenance and Operating Expenses Travel/ Professional Development 2.0 \$ 108,321 \$ 94,211 \$ 14,111 Benefits Maintenance and Operating Expenses Travel/ Professional Development 32,353 28,119 4,23 Total 5 156,725 \$ 143,296 \$ 13,427 Student Recruitment Salary and Wages Benefits 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Travel/ Professional Development 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Benefits 48,487 25,073 23,41 48,487 25,073 23,41 Travel/ Professional Development - 3,600 16,380 4,12 Traster Salary and Wages 2.0 \$ 86,830 \$ 128,630 \$ 101,977 Testing Salary and Wages 2.0 \$ 86,830 \$ 128,640 \$ 10,977 Traster Career & Employment Services 5 128,079 \$ 134,604	Total		\$	239,016	\$	134,495	\$	104,521
Benefits 32,353 28,119 4,23 Maintenance and Operating Expenses 15,301 18,716 (3,41 Travel/ Professional Development 750 2,250 (1,50 Total \$ 156,725 \$ 143,296 \$ 13,422 Student Recruitment 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Benefits 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Maintenance and Operating Expenses 20,500 16,380 4,12 Travel/ Professional Development - 3,600 (3,60 Total \$ 230,608 \$ 128,630 \$ 101,97 Testing Salary and Wages 2.0 \$ 86,830 \$ 85,126 \$ 1,70 Benefits 15,900 22,140 (6,244) - 18,000 (1,800) Travel/ Professional Development - 18,000 (1,800) (1,800) (1,800) Total \$ 128,779 \$ 134,604 \$ (5,821) - 1,800 (1,800) Total \$ 128,779 \$ 134,604 <	Student Life							
Benefits 32,353 28,119 4,23 Maintenance and Operating Expenses 15,301 18,716 (3,41 Travel/ Professional Development 750 2,250 (1,50 Total \$ 156,725 \$ 143,296 \$ 13,422 Student Recruitment \$ 32,353 28,119 4,23 Benefits 4.0 \$ 156,725 \$ 143,296 \$ 13,422 Student Recruitment \$ 32,050 161,621 \$ 83,577 \$ 78,04 Benefits 48,487 25,073 23,41 Maintenance and Operating Expenses 20,500 16,380 4,12 Travel/ Professional Development - 3,600 (3,60 Total \$ 230,608 \$ 128,630 \$ 101,97 Testing Salary and Wages 2.0 \$ 86,830 \$ 85,126 \$ 1,70 Benefits 15,900 22,140 (6,244) - 1,800 (1,80) Travel/ Professional Development - 1,800 (1,80) - 1,800 (1,80) Tra	Salary and Wages	2.0	\$	108,321	\$	94,211	\$	14,110
Maintenance and Operating Expenses 15,301 18,716 (3,41 Travel/ Professional Development 750 2,250 (1,50 Total \$ 156,725 \$ 143,296 \$ 13,422 Student Recruitment Salary and Wages 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Maintenance and Operating Expenses 20,500 161,621 \$ 83,577 23,41 Maintenance and Operating Expenses 20,000 16,380 4,122 - 3,600 (3,60 Total \$ 230,608 \$ 128,630 \$ 101,97 Testing Salary and Wages 2.0 \$ 86,830 \$ 85,126 \$ 1,70 Testing Salary and Wages 2.0 \$ 86,830 \$ 85,126 \$ 1,70 Travel/ Professional Development - 1,800 (1,800 - 1,800 (1,800 Transfer Career & Employment Services - 1,800 11,800 - 1,800 1,801 Salary and Wages 1.0 \$								4,234
Travel/ Professional Development 750 2,250 (1,50) Total \$ 156,725 \$ 143,296 \$ 13,422 Student Recruitment Salary and Wages 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Benefits 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Maintenance and Operating Expenses 20,500 16,380 4,12 - 3,600 (3,60) Total \$ 230,608 \$ 128,630 \$ 101,97 Testing Salary and Wages 2.0 \$ 86,830 \$ 85,126 \$ 1,700 Benefits Maintenance and Operating Expenses 15,900 22,140 (6,24) - 1,800 (1,80) Travel/ Professional Development - 1,800 (1,80) - 1,800 (1,80) Transfer Career & Employment Services Salary and Wages 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Benefits .0 \$ 52,020 \$ 47,933 \$	Maintenance and Operating Expenses							(3,415
Student Recruitment Salary and Wages 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Benefits Maintenance and Operating Expenses 20,500 163,80 4,12 Travel/ Professional Development - 3,600 (3,60) Total \$ 230,608 \$ 128,630 \$ 101,97 Testing \$ 230,608 \$ 128,630 \$ 101,97 Testing \$ 230,608 \$ 128,630 \$ 101,97 Testing \$ 128,630 \$ 101,97 Maintenance and Operating Expenses 2.0 \$ 86,830 \$ 85,126 \$ 1,70 Benefits \$ 15,900 22,140 (6,244) - 1,800 (1,800) Total \$ 128,779 \$ 134,604 \$ (5,822) \$ 134,604 \$ (5,822) Transfer Career & Employment Services \$ 10 \$ 52,020 \$ 47,933 \$ 4,085 Benefits 10 \$ 52,020 \$ 47,933 \$ 4,085 Maintenance and Operating Expenses 1.0 \$ 52,020 \$ 47,933 \$ 4,085 Benefits 1.0 \$ 22,025 \$ 2,025 (2,022) Maintenance and Operating Expenses<								(1,500
Salary and Wages 4.0 \$ 161,621 \$ 83,577 \$ 78,04 Benefits Maintenance and Operating Expenses 20,500 16,380 4,12 Travel/ Professional Development - 3,600 (3,60) Total \$ 230,608 \$ 128,630 \$ 101,97. Salary and Wages 2.0 \$ 86,830 \$ 85,126 \$ 1,70. Benefits 26,049 25,538 \$ 51 Maintenance and Operating Expenses 15,900 22,140 (6,24 Travel/ Professional Development - 1,800 (1,800) Total \$ 128,779 \$ 134,604 \$ (5,820) Total \$ 128,779 \$ 134,604 \$ (5,820) Transfer Career & Employment Services 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Benefits 15,606 16,551 (94) Maintenance and Operating Expenses 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Transfer Career & Employment Services 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Benefits 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Maintenance and Operating Expenses 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Travel/ Professional Development - 2,025 (2,02) Travel/ Professional Development - 2,025 (2,02)	Total		\$	156,725	\$	143,296	\$	13,429
Benefits 48,487 25,073 23,41 Maintenance and Operating Expenses 20,500 16,380 4,12 Travel/ Professional Development - 3,600 (3,60) Total \$ 230,608 \$ 128,630 \$ Testing Salary and Wages 2.0 \$ 86,830 \$ 85,126 \$ 1,70 Benefits Maintenance and Operating Expenses 2.0 \$ 86,830 \$ 85,126 \$ 1,70 Travel/ Professional Development - 1,800 (1,80) - 1,800 (1,80) Transfer Career & Employment Services Salary and Wages 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Benefits 15,606 16,551 (94) 4,095 3,195 900 Travel/ Professional Development - 2,025 (2,02) - 2,025 (2,02)	Student Recruitment							
Benefits 48,487 25,073 23,41 Maintenance and Operating Expenses 20,500 16,380 4,12 Travel/ Professional Development - 3,600 (3,60) Total \$ 230,608 \$ 128,630 \$ Testing Salary and Wages 2.0 \$ 86,830 \$ 85,126 \$ 1,70 Benefits Maintenance and Operating Expenses 2.0 \$ 86,830 \$ 85,126 \$ 1,70 Travel/ Professional Development - 1,800 (1,80) - 1,800 (1,80) Transfer Career & Employment Services Salary and Wages 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Benefits 15,606 16,551 (94) 4,095 3,195 900 Travel/ Professional Development - 2,025 (2,02) - 2,025 (2,02)	Salary and Wages	4.0	\$	161,621	\$	83,577	\$	78,044
Maintenance and Operating Expenses 20,500 16,380 4,12 Travel/ Professional Development - 3,600 (3,60) Total \$ 230,608 \$ 128,630 \$ 101,97 Testing Salary and Wages 2.0 \$ 86,830 \$ 85,126 \$ 1,70 Benefits 26,049 25,538 51 \$ 1,70 \$ 26,049 22,140 (6,24) Travel/ Professional Development - 1,800 (1,80) - 1,800 (1,80) Total \$ 128,779 \$ 134,604 \$ (5,82) Transfer Career & Employment Services Salary and Wages 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Benefits 15,606 16,551 (94) 4,095 3,195 90) - 2,025 (2,02) Travel/ Professional Development - 2,025 (2,02) - 2,025 (2,02)				48,487				23,414
Travel/ Professional Development - 3,600 (3,60) Total \$ 230,608 \$ 128,630 \$ 101,97. Testing Salary and Wages 2.0 \$ 86,830 \$ 85,126 \$ 1,70. Benefits 26,049 25,538 51 Maintenance and Operating Expenses 15,900 22,140 (6,24) Travel/ Professional Development - 1,800 (1,80) Total \$ 128,779 \$ 134,604 \$ (5,82) Transfer Career & Employment Services 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Salary and Wages 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Benefits 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Maintenance and Operating Expenses 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Travel/ Professional Development - 2,025 (2,02)	Maintenance and Operating Expenses			20,500				4,120
Testing 2.0 \$ 86,830 \$ 85,126 \$ 1,70 Benefits 26,049 25,538 51 Maintenance and Operating Expenses 15,900 22,140 (6,24) Travel/ Professional Development - Total \$ 128,779 \$ 134,604 \$ (5,82) Transfer Career & Employment Services \$ 128,779 \$ 134,604 \$ (5,82) Salary and Wages 1.0 \$ 52,020 \$ 47,933 \$ 4,08 Benefits 15,606 16,551 (94) Maintenance and Operating Expenses 4,095 3,195 900 Travel/ Professional Development - 20 \$ 2,020 \$ 4,095 3,195 900 - 20 \$ 2,020 \$ 2,020 \$ 2,020 \$ 2,020 \$ 2,020 \$ 2,020 20 \$ 2,0				-				(3,600
Salary and Wages 2.0 \$ 86,830 \$ 85,126 \$ 1,700 Benefits 26,049 25,538 51 Maintenance and Operating Expenses 15,900 22,140 (6,24) Travel/ Professional Development - 1,800 (1,80) Total \$ 128,779 \$ 134,604 \$ (5,82) Transfer Career & Employment Services -	Total		\$	230,608	\$	128,630	\$	101,978
Salary and Wages 2.0 \$ 86,830 \$ 85,126 \$ 1,700 Benefits 26,049 25,538 51 Maintenance and Operating Expenses 15,900 22,140 (6,24) Travel/ Professional Development - 1,800 (1,80) Total \$ 128,779 \$ 134,604 \$ (5,82) Transfer Career & Employment Services -	Testing							
Benefits26,04925,53851Maintenance and Operating Expenses15,90022,140(6,24)Travel/ Professional Development-1,800(1,80)Total\$128,779\$134,604\$Transfer Career & Employment Services52,020\$47,933\$Salary and Wages1.0\$52,020\$47,933\$4,08Benefits15,60616,551(94)Maintenance and Operating Expenses4,0953,195900Travel/ Professional Development-2,025(2,02)	-	2.0	\$	86,830	\$	85,126	\$	1,704
Maintenance and Operating Expenses15,90022,140(6,244)Travel/ Professional Development-1,800(1,801)Total\$128,779\$134,604\$(5,821)Transfer Career & Employment Services52,020\$47,933\$4,081Benefits1.0\$52,020\$47,933\$4,081Maintenance and Operating Expenses1.0\$52,020\$47,933\$4,081Travel/ Professional Development-2,025(2,021)3,195900							•	511
Travel/ Professional Development-1,800(1,800)Total\$128,779\$134,604\$(5,821)Transfer Career & Employment Services51.0\$52,020\$47,933\$4,081Benefits1.0\$52,020\$47,933\$4,081Maintenance and Operating Expenses4,0953,195900Travel/ Professional Development-2,025(2,021)	Maintenance and Operating Expenses							
Transfer Career & Employment ServicesSalary and Wages1.0 \$ 52,020 \$ 47,933 \$ 4,08Benefits15,606 16,551 (94)Maintenance and Operating Expenses4,095 3,195 900Travel/ Professional Development- 2,025 (2,02)				-				(1,800
Salary and Wages1.0\$52,020\$47,933\$4,08Benefits15,60616,551(94)Maintenance and Operating Expenses4,0953,195900Travel/ Professional Development-2,025(2,02)	Total		\$	128,779	\$	134,604	\$	(5,825
Salary and Wages1.0\$52,020\$47,933\$4,08Benefits15,60616,551(94)Maintenance and Operating Expenses4,0953,195900Travel/ Professional Development-2,025(2,02)	Transfer Career & Employment Services							
Benefits15,60616,551(94)Maintenance and Operating Expenses4,0953,19590Travel/ Professional Development-2,025(2,02)		1.0	\$	52.020	Ś	47.933	\$	4,087
Maintenance and Operating Expenses4,0953,19590Travel/ Professional Development-2,025(2,02)		1.0			r		ŕ	(945
Travel/ Professional Development - 2,025 (2,02)								900
Total Ś 71 721 Ś 69 704 Ś 2.01				-				(2,025
	Total		\$	71 721	Ś	69 704	Ś	2,017



Budget FY 2019

Educational and General Fund : Expenses	FTE	FY 2019	FY 2018	Difference
Veterans and Military Service				
Salary and Wages	1.0	\$ 47,225	\$ -	\$ 47,225
Benefits		14,168	-	14,168
Maintenance and Operating Expenses		1,378	-	1,378
Total		\$ 62,771	\$ -	\$ 62,771
TOTAL STUDENT SERVICES	57.0	\$ 3,549,428	\$ 3,484,371	\$ 65,057



Budget FY 2019

	FTE	FY 2019	FY 2018	Difference
Educational and General Fund : Expenses				
FINANCE AND ADMINISTRATION				
VP-Finance & Administration				
Salary and Wages	9.4	\$ 481,383	\$ 319,955	\$ 161,428
Benefits		127,753	211,796	(84,043
Maintenance and Operating Expenses		6,069	8,310	(2,241
Travel/ Professional Development		4,022	3,600	422
Total		\$ 619,227	\$ 543,661	\$ 75,566
Business Services				
Salary and Wages	13.0	\$ 485,917	\$ 430,351	\$ 55,566
Benefits		145,693	161,971	(16,278
Maintenance and Operating Expenses		12,690	12,435	255
Travel/ Professional Development		5,022	6,075	(1,053
Total		\$ 649,322	\$ 610,832	\$ 38,490
Inventory Control				
Salary and Wages	2.0	\$ 65,092	\$ 58,718	\$ 6,374
Benefits		19,528	17,616	1,912
Maintenance and Operating Expenses		30,656	1,845	28,811
Travel/ Professional Development		1,575	1,575	-
Total		\$ 116,851	\$ 79,754	\$ 37,097
Purchasing & Records Retention				
Salary and Wages	4.0	\$ 182,629	\$ 94,154	\$ 88,475
Benefits		54,790	50,607	4,183
Maintenance and Operating Expenses		30,323	718	29,605
Travel/ Professional Development		4,405	-	4,405
Total		\$ 272,147	\$ 145,479	\$ 126,668
Work-study Salaries				
Salary and Wages	4.0	\$ 75,488	\$ 75,488	\$ -
Benefits		7,549	-	7,549
Total		\$ 83,037	\$ 75,488	\$ 7,549
TOTAL FINANCE AND ADMINISTRATION	32.4	\$ 1,740,584	\$ 1,455,215	\$ 285,370



Budget FY 2019

Educational and General Fund : Expenses	FTE	FY 2019	FY 2018	Difference
INSTITUTIONAL ADVANCEMENT				
VP-Institutional Advancement and Community Relation				
Salary and Wages	4.0	\$ 252,332	\$ 169,552	\$ 82,780
Benefits		75,412	50,578	24,834
Maintenance and Operating Expenses		21,548	18,502	3,046
Travel/ Professional Development		9,973	8,724	1,249
Total		\$ 359,265	\$ 247,356	\$ 111,909
Events & Facilities Management				
Salary and Wages	1.0	\$ 39,373	\$ -	\$ 39,373
Benefits		11,728	-	11,728
Maintenance and Operating Expenses		82,498	128,992	(46 <i>,</i> 494
Travel/ Professional Development		2,000	-	2,000
Total		\$ 135,599	\$ 128,992	\$ 6,607
Grants Development & Admin				
Salary and Wages	1.0	\$ 51,390	\$ 50,382	\$ 1,008
Benefits		15,417	15,115	302
Maintenance and Operating Expenses		5,345	7,730	(2 <i>,</i> 385
Travel/ Professional Development		2,358	1,350	1,008
Total		\$ 74,510	\$ 74,577	\$ (67
Marketing & Community Relations				
Salary and Wages	5.0	\$ 185,637	\$ 169,676	\$ 15,961
Benefits		55 <i>,</i> 464	50,591	4,873
Maintenance and Operating Expenses		15,831	22,891	(7,060
Maintenance and Operating Expenses - General Institution	al	374,949	374,949	-
Travel/ Professional Development		7,500	3,690	3,810
Total		\$ 639,381	\$ 621,797	\$ 17,584
Media Services				
Salary and Wages	3.0	\$ 146,716	\$ 84,094	\$ 62,622
Benefits		44,016	25,060	18,956
Maintenance and Operating Expenses		24,400	39,572	(15,172
Travel/ Professional Development		4,000	450	3,550





Educational and General Fund : Expenses	FTE	FY 2019	FY 2018	Difference
TSC Foundation				
Maintenance and Operating Expenses		\$ 15,372	15,372	-
Travel/ Professional Development		270	270	-
Total		\$ 15,642	\$ 15,642	\$ -
TOTAL INSTITUTIONAL ADVANCEMENT	14.0	\$ 1,443,529	\$ 1,237,539	\$ 205,989



	FTE		FY 2019		FY 2018		Difference
Educational and General Fund : Expenses							
GENERAL INSTITUTIONAL EXPENSES							
General Institutional Support							
Maintenance and Operating Expenses							
Audit Fees		\$	30,000	\$	36,000	\$	(6,000)
Catalogs, Publications & News			37,500		22,500		15,000
Commencement			22,500		22,500		-
Conference & Reg Fees (Travel)			-		1,260		(1,260)
Consultant Svcs			88,000		45,000		43,000
Credit Card Processing Fee			18,000		15,300		2,700
Elections			-		225,000		(225,000)
Equipment Rental & Leases			67,500		67,500		-
Govt & Public Affairs Consult			72,000		54,000		18,000
Institutional Membership/Dues			36,000		36,000		-
Instructional Supplies			-		54,000		(54,000)
Insurance			903,500		787,500		116,000
Legal			168,500		153,000		15,500
Postage			3,000		27,000		(24,000)
Printing & Duplicating			31,500		31,500		-
Property Tax Expense			250,000		207,000		43,000
Sacscoc-Conferences & Reg. Fee			6,500		9,428		(2,928)
Sacscoc-Travel			30,000		18,000		12,000
Software License Fees			-		18,000		(18,000)
Testing Software & Supplies			-		4,950		(4,950)
Total		\$	1,764,500	\$	1,835,438	\$	(70,938)
Information Technology Service							
Maintenance and Operating Expenses		\$	3,428,355	Ś	4,599,737	Ś	(1,171,382)
		Ŷ	3,123,333	Ŷ	.,,,	Ŷ	(1,1,1,1,002)
Total		\$	3,428,355	\$	4,599,737	\$	(1,171,382)
TOTAL GENERAL INSTITUTIONAL EXPENSES		\$	5,192,855	\$	6,435,175	\$	(1,242,320)

TEXAS SOUTHMOST

	FTE	FY 2019	FY 2018	Difference
Educational and General Fund : Expenses				
OPERATION AND MAINTENANCE OF PLANT				
Physical Plant & Facilities				
Salary and Wages	31.0	\$ 1,113,637	\$ 1,046,102	\$ 67,535
Benefits		333,621	372,561	(38,940)
Maintenance and Operating Expenses		1,781,000	1,742,670	38,330
Travel/ Professional Development		12,400	9,000	3,400
Total		\$ 3,240,658	\$ 3,170,333	\$ 70,325
District Utilities				
Maintenance and Operating Expenses		\$ 2,575,000	\$ 2,224,368	\$ 350,632
Total		\$ 2,575,000	\$ 2,224,368	\$ 350,632
Gorgas Science Foundation				
Maintenance and Operating Expenses		\$ -	\$ 75,000	\$ (75,000)
Total		\$ -	\$ 75,000	\$ (75,000)
TOTAL OPERATION AND MAINTENANCE OF PLANT	31.0	\$ 5,815,658	\$ 5,469,701	\$ 345,957



Budget FY 2019

Educational and General Fund : Expenses	FTE		FY 2019		FY 2018		Difference
SCHOLARSHIPS Scholarships - TPEG Maintenance and Operating Expenses		Ś	210,000	Ś	210,000	Ś	_
TOTAL SCHOLARSHIPS		\$	210,000	\$	210,000	\$	-
TOTAL GENERAL FUND EXPENSES	322.6	\$	33,768,534	\$	33,921,263	\$	(152,729)



Budget FY 2019

Auxiliary Fund: Expenses	FTE	FY 2019	FY 2018	Difference
STUDENT SERVICES				
Recreation Center				
Salary and Wages	15.0	\$ 368,323	\$ 578,370	\$ (210,047)
Benefits		70,498	88,503	(18,005)
Maintenance and Operating Expenses		331,793	286,354	45,439
Travel		3,500	-	3,500
TOTAL STUDENT SERVICES		\$ 774,114	\$ 953,227	\$ (179,113)
OTHER AUXILIARY				
Child Care Center				
Salary and Wages	19.0	\$ 606,545	\$ 639,930	\$ (33 <i>,</i> 385)
Benefits		174,436	184,443	(10,007)
Maintenance and Operating Expenses		163,052	164,520	(1,468)
Total		\$ 944,033	\$ 988,893	\$ (44,860)
TOTAL OTHER AUXILIARY		\$ 944,033	\$ 988,893	\$ (44,860)
TOTAL AUXILIARY EXPENSES	34.0	\$ 1,718,147	\$ 1,942,120	\$ (223,973)



Budget FY 2019

Facilities Fund: Expenses	FTE	FY 2019	FY 2018	Difference
FACILITIES				
Land Acquisition Builiding > \$5,000 Campus Improvements Furn, Mach, & Equip > \$5,000		\$ - - -	\$ 100,000 1,635,000 157,000 323,000	\$ (100,000) (1,635,000) (157,000) (323,000)
TOTAL FACILITY EXPENSES		\$ -	\$ 2,215,000	\$ (2,215,000)



Budget FY 2019

TOTAL GENERAL OBLIGATION, MAINTENANCE AND REVENUE BOND EXPENSES		\$ 6,804,325	\$ 6,919,796	\$ (115,471)
TOTAL REVENUE BOND EXPENSES		\$ 1,286,045	\$ 1,290,316	\$ (4,271)
Fiscal Agent Fees		\$ 5,445	\$ 14,000	\$ (8,555)
Total Debt Service		\$ 1,280,600	\$ 1,276,316	\$ 4,284
Debt Service - Interest		 490,600	 501,316	 (10,716)
REVENUE BOND FUNDS Debt Service - Principal		\$ 790,000	\$ 775,000	\$ 15,000
TOTAL GENERAL OBLIGATION BONDS AND TAX NOTES		\$ 5,518,280	\$ 5,629,480	\$ (111,200)
Fiscal Agent Fees		\$ 35,555	\$ 27,000	\$ 8,555
Total Debt Service		\$ 5,482,725	\$ 5,602,480	\$ (119,755)
Debt Service - Interest		 1,802,725	1,952,480	(149,755)
Debt Service - Principal		\$ 3,680,000	\$ 3,650,000	\$ 30,000
GENERAL OBLIGATION BONDS AND TAX NOTES				
General Obligation and Revenue Bond Funds: Expenses	FTE	FY 2019	FY 2018	Difference