



**Annual Operating Budget
Fiscal Year 2011 - 2012**

Coastal Bend College

Summary

Fund	Fund Description	Revenue	Expenses	Difference
	Restricted Funds			
01	State Appropriations	6,493,372	8,074,582	(1,581,210)
02	Tuition and Fees	7,469,346	7,299,762	169,584
03	Taxes and Out-of-District Fees	5,624,687	4,337,320	1,287,367
	Subtotal Budgetary Funds	19,587,405	19,711,665	(124,260)
	Auxiliary Funds			
11	Housing	654,558	615,168	39,390
12	Childcare	146,048	146,015	33
13	Student Activities	301,860	321,471	(19,611)
14	Bookstore	731,250	722,110	9,140
15	Financial Aid	150,000	150,000	-
16	Performing Aid	46,250	46,250	-
	Subtotal Auxiliary Funds	2,029,966	2,001,014	28,952
51	Plant	250,000	150,000	100,000
75	Bonds	563,150	560,073	3,077
	Subtotal Plants and Bonds	813,150	710,073	103,077
	Total All Funds	22,430,521	22,422,752	7,769

Coastal Bend College
Operating Budget
FY 2012

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-1001-01-41001	State Appropriations	(\$3,027,432.00)	(\$3,027,432.00)	\$0.00	0%
01-1001-02-41001	State Appropriations	(\$1,188,770.00)	(\$1,188,770.00)	\$0.00	0%
01-1001-03-41001	State Appropriations	(\$971,069.00)	(\$971,069.00)	\$0.00	0%
01-1001-04-41001	State Appropriations	(\$514,661.00)	(\$514,661.00)	\$0.00	0%
01-1001-05-41001	State Appropriations	(\$514,955.00)	(\$514,955.00)	\$0.00	0%
01-1001-06-41001	State Appropriations	(\$125,000.00)	(\$125,000.00)	\$0.00	0%
01-1001-07-41001	State Appropriations	(\$151,485.00)	(\$151,485.00)	\$0.00	0%
Total for 1001	STATE APPROPRIATIONS	(\$6,493,372.00)	(\$6,493,372.00)	\$0.00	0%
Total for	Revenues	(\$6,493,372.00)	(\$6,493,372.00)	\$0.00	0%
01-2100-01-56000	Faculty Salaries	\$39,415.00	\$39,415.00	\$0.00	0%
01-2100-01-56001	Division Chair	\$53,533.00	\$53,533.00	\$0.00	0%
01-2100-01-56010	Faculty Salaries PT- Fall	\$7,424.00	\$7,424.00	\$0.00	0%
01-2100-01-56020	Faculty Salaries PT- Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2100-01-56031	Faculty Salaries PT Summer I	\$7,425.00	\$7,425.00	\$0.00	0%
01-2100-01-56032	Faculty Salaries PT Summer II	\$4,950.00	\$4,950.00	\$0.00	0%
01-2100-01-56040	Faculty Salaries- Overload	\$11,550.00	\$11,550.00	\$0.00	0%
01-2100-01-56041	Faculty Sal Overload Spring	\$15,675.00	\$15,675.00	\$0.00	0%
01-2100-01-56200	Staff Salaries	\$41,833.00	\$41,833.00	\$0.00	0%
01-2100-01-56500	Student Salaries	\$18,000.00	\$18,000.00	\$0.00	0%
01-2100-01-57500	Supplies	\$10,000.00	\$10,000.00	\$0.00	0%
01-2100-01-58000	Travel Inter Campus	\$1,000.00	\$1,000.00	\$0.00	0%
01-2100-01-58500	In-District Travel	\$800.00	\$800.00	\$0.00	0%
01-2100-01-59000	Other Operating Expenses	\$2,758.00	\$2,758.00	\$0.00	0%
01-2100-02-56000	Faculty Salaries	\$91,789.00	\$91,789.00	\$0.00	0%
01-2100-02-56010	Faculty Salaries PT- Fall	\$9,075.00	\$9,075.00	\$0.00	0%
01-2100-02-56020	Faculty Salaries PT- Spring	\$9,900.00	\$9,900.00	\$0.00	0%
01-2100-02-56031	Faculty Salaries PT Summer I	\$9,900.00	\$9,900.00	\$0.00	0%
01-2100-02-56032	Faculty Salaries PT Summer II	\$4,125.00	\$4,125.00	\$0.00	0%
01-2100-02-56040	Faculty Salaries- Overload	\$9,075.00	\$9,075.00	\$0.00	0%
01-2100-02-56041	Faculty Sal Overload Spring	\$6,600.00	\$6,600.00	\$0.00	0%
01-2100-02-56500	Student Salaries	\$3,000.00	\$3,000.00	\$0.00	0%
01-2100-02-56600	Hourly Wages	\$2,820.00	\$2,820.00	\$0.00	0%
01-2100-02-57500	Supplies	\$10,000.00	\$10,000.00	\$0.00	0%
01-2100-02-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-2100-02-58500	In-District Travel	\$400.00	\$400.00	\$0.00	0%
01-2100-02-59000	Other Operating Expenses	\$1,364.00	\$1,364.00	\$0.00	0%
01-2100-03-56000	Faculty Salaries	\$37,698.00	\$37,698.00	\$0.00	0%
01-2100-03-56010	Faculty Salaries PT- Fall	\$4,950.00	\$4,950.00	\$0.00	0%
01-2100-03-56020	Faculty Salaries PT- Spring	\$7,425.00	\$7,425.00	\$0.00	0%
01-2100-03-56031	Faculty Salaries PT Summer I	\$4,950.00	\$4,950.00	\$0.00	0%
01-2100-03-56032	Faculty Salaries PT Summer II	\$4,950.00	\$4,950.00	\$0.00	0%
01-2100-03-56040	Faculty Salaries- Overload	\$5,775.00	\$5,775.00	\$0.00	0%
01-2100-03-56041	Faculty Sal Overload Spring	\$4,950.00	\$4,950.00	\$0.00	0%
01-2100-03-57500	Supplies	\$5,000.00	\$5,000.00	\$0.00	0%
01-2100-03-58000	Travel Inter Campus	\$250.00	\$250.00	\$0.00	0%
01-2100-03-58500	In-District Travel	\$200.00	\$200.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-2100-03-59000	Other Operating Expenses	\$220.00	\$220.00	\$0.00	0%
01-2100-04-56000	Faculty Salaries	\$47,532.00	\$47,532.00	\$0.00	0%
01-2100-04-56020	Faculty Salaries PT- Spring	\$4,950.00	\$4,950.00	\$0.00	0%
01-2100-04-56041	Faculty Sal Overload Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2100-04-56500	Student Salaries	\$200.00	\$200.00	\$0.00	0%
01-2100-04-57500	Supplies	\$4,975.00	\$4,975.00	\$0.00	0%
01-2100-04-58000	Travel Inter Campus	\$300.00	\$300.00	\$0.00	0%
01-2100-04-58500	In-District Travel	\$200.00	\$200.00	\$0.00	0%
01-2100-04-59000	Other Operating Expenses	\$245.00	\$245.00	\$0.00	0%
01-2100-05-56031	Faculty Salaries PT Summer I	\$2,200.00	\$2,200.00	\$0.00	0%
01-2100-05-56032	Faculty Salaries PT Summer II	\$3,300.00	\$3,300.00	\$0.00	0%
01-2100-05-56040	Faculty Salaries- Overload	\$10,175.00	\$10,175.00	\$0.00	0%
01-2100-05-56041	Faculty Sal Overload Spring	\$4,940.00	\$4,940.00	\$0.00	0%
01-2100-06-56010	Faculty Salaries PT- Fall	\$5,400.00	\$5,400.00	\$0.00	0%
01-2100-06-56020	Faculty Salaries PT- Spring	\$1,815.00	\$1,815.00	\$0.00	0%
01-2100-06-56032	Faculty Salaries PT Summer II	\$100.00	\$100.00	\$0.00	0%
01-2100-07-56010	Faculty Salaries PT- Fall	\$7,825.00	\$7,825.00	\$0.00	0%
01-2100-07-56020	Faculty Salaries PT- Spring	\$4,950.00	\$4,950.00	\$0.00	0%
01-2100-07-56031	Faculty Salaries PT Summer I	\$1,815.00	\$1,815.00	\$0.00	0%
Total for 2100	BIOLOGICAL SCIENCES	\$553,501.00	\$553,501.00	\$0.00	0%
01-2110-01-56000	Faculty Salaries	\$58,180.00	\$58,180.00	\$0.00	0%
01-2110-01-56010	Faculty Salaries PT- Fall	\$2,475.00	\$2,475.00	\$0.00	0%
01-2110-01-56020	Faculty Salaries PT- Spring	\$2,475.00	\$2,475.00	\$0.00	0%
01-2110-01-56031	Faculty Salaries PT Summer I	\$7,150.00	\$7,150.00	\$0.00	0%
01-2110-01-56500	Student Salaries	\$1,700.00	\$1,700.00	\$0.00	0%
01-2110-01-57500	Supplies	\$3,000.00	\$3,000.00	\$0.00	0%
01-2110-01-58500	In-District Travel	\$100.00	\$100.00	\$0.00	0%
01-2110-01-59000	Other Operating Expenses	\$3,997.00	\$3,997.00	\$0.00	0%
01-2110-02-56010	Faculty Salaries PT- Fall	\$2,475.00	\$2,475.00	\$0.00	0%
01-2110-02-59000	Other Operating Expenses	\$150.00	\$150.00	\$0.00	0%
01-2110-03-56010	Faculty Salaries PT- Fall	\$4,950.00	\$4,950.00	\$0.00	0%
01-2110-03-56031	Faculty Salaries PT Summer I	\$2,475.00	\$2,475.00	\$0.00	0%
01-2110-04-56000	Faculty Salaries	\$21,413.00	\$21,413.00	\$0.00	0%
01-2110-04-56031	Faculty Salaries PT Summer I	\$2,475.00	\$2,475.00	\$0.00	0%
01-2110-05-56041	Faculty Sal Overload Spring	\$4,950.00	\$4,950.00	\$0.00	0%
01-2110-07-56010	Faculty Salaries PT- Fall	\$2,475.00	\$2,475.00	\$0.00	0%
Total for 2110	GEOLOGY and PHYSICAL SCIENCE	\$120,440.00	\$120,440.00	\$0.00	0%
01-2120-01-56010	Faculty Salaries PT- Fall	\$4,900.00	\$4,900.00	\$0.00	0%
01-2120-01-56020	Faculty Salaries PT- Spring	\$4,950.00	\$4,950.00	\$0.00	0%
01-2120-01-56031	Faculty Salaries PT Summer I	\$3,300.00	\$3,300.00	\$0.00	0%
01-2120-01-57500	Supplies	\$1,700.00	\$1,700.00	\$0.00	0%
01-2120-01-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-2120-01-58500	In-District Travel	\$100.00	\$100.00	\$0.00	0%
01-2120-01-59000	Other Operating Expenses	\$6,500.00	\$6,500.00	\$0.00	0%
Total for 2120	PHYSICS	\$21,950.00	\$21,950.00	\$0.00	0%
01-2200-01-56000	Faculty Salaries	\$34,438.00	\$34,438.00	\$0.00	0%
01-2200-01-56010	Faculty Salaries PT- Fall	\$2,200.00	\$2,200.00	\$0.00	0%
01-2200-01-56040	Faculty Salaries- Overload	\$3,850.00	\$3,850.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-2200-01-56041	Faculty Sal Overload Spring	\$8,696.00	\$8,696.00	\$0.00	0%
01-2200-01-57500	Supplies	\$3,000.00	\$3,000.00	\$0.00	0%
01-2200-01-58000	Travel Inter Campus	\$4,303.00	\$4,303.00	\$0.00	0%
01-2200-01-58500	In-District Travel	\$2,500.00	\$2,500.00	\$0.00	0%
01-2200-01-59000	Other Operating Expenses	\$5,210.00	\$5,210.00	\$0.00	0%
01-2200-02-56000	Faculty Salaries	\$51,470.00	\$51,470.00	\$0.00	0%
01-2200-02-56031	Faculty Salaries PT Summer I	\$2,475.00	\$2,475.00	\$0.00	0%
01-2200-02-56040	Faculty Salaries- Overload	\$6,475.00	\$6,475.00	\$0.00	0%
01-2200-02-56600	Hourly Wages	\$2,802.00	\$2,802.00	\$0.00	0%
01-2200-02-57500	Supplies	\$3,554.00	\$3,554.00	\$0.00	0%
01-2200-02-58000	Travel Inter Campus	\$2,000.00	\$2,000.00	\$0.00	0%
01-2200-02-58500	In-District Travel	\$1,300.00	\$1,300.00	\$0.00	0%
01-2200-02-59000	Other Operating Expenses	\$3,446.00	\$3,446.00	\$0.00	0%
01-2200-03-56000	Faculty Salaries	\$95,762.00	\$95,762.00	\$0.00	0%
01-2200-03-56031	Faculty Salaries PT Summer I	\$2,200.00	\$2,200.00	\$0.00	0%
01-2200-03-56040	Faculty Salaries- Overload	\$750.00	\$750.00	\$0.00	0%
01-2200-03-56600	Hourly Wages	\$2,738.00	\$2,738.00	\$0.00	0%
01-2200-03-57500	Supplies	\$330.00	\$330.00	\$0.00	0%
01-2200-03-58000	Travel Inter Campus	\$2,700.00	\$2,700.00	\$0.00	0%
01-2200-03-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
01-2200-04-56000	Faculty Salaries	\$41,210.00	\$41,210.00	\$0.00	0%
01-2200-04-57500	Supplies	\$1,913.00	\$1,913.00	\$0.00	0%
01-2200-04-58000	Travel Inter Campus	\$800.00	\$800.00	\$0.00	0%
01-2200-04-58500	In-District Travel	\$637.00	\$637.00	\$0.00	0%
01-2200-04-59000	Other Operating Expenses	\$4,850.00	\$4,850.00	\$0.00	0%
01-2200-07-56010	Faculty Salaries PT- Fall	\$2,200.00	\$2,200.00	\$0.00	0%
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Total for 2200	OFFICE AUTOMATION	\$294,309.00	\$294,309.00	\$0.00	0%
01-2210-01-56000	Faculty Salaries	\$37,645.00	\$37,645.00	\$0.00	0%
01-2210-01-56031	Faculty Salaries PT Summer I	\$4,125.00	\$4,125.00	\$0.00	0%
01-2210-01-56040	Faculty Salaries- Overload	\$7,725.00	\$7,725.00	\$0.00	0%
01-2210-01-56041	Faculty Sal Overload Spring	\$4,400.00	\$4,400.00	\$0.00	0%
01-2210-01-57500	Supplies	\$500.00	\$500.00	\$0.00	0%
01-2210-01-58000	Travel Inter Campus	\$2,000.00	\$2,000.00	\$0.00	0%
01-2210-01-58500	In-District Travel	\$1,000.00	\$1,000.00	\$0.00	0%
01-2210-01-59000	Other Operating Expenses	\$4,300.00	\$4,300.00	\$0.00	0%
01-2210-02-56000	Faculty Salaries	\$39,219.00	\$39,219.00	\$0.00	0%
01-2210-03-56041	Faculty Sal Overload Spring	\$825.00	\$825.00	\$0.00	0%
01-2210-04-56020	Faculty Salaries PT- Spring	\$2,465.00	\$2,465.00	\$0.00	0%
01-2210-05-56040	Faculty Sal Overload-Fall	\$3,850.00	\$3,850.00	\$0.00	0%
01-2210-05-56041	Faculty Sal Overload Spring	\$3,850.00	\$3,850.00	\$0.00	0%
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Total for 2210	MEDICAL RECORDS SPEC	\$111,904.00	\$111,904.00	\$0.00	0%
01-2300-01-56000	Faculty Salaries	\$30,691.00	\$30,691.00	\$0.00	0%
01-2300-01-56020	Faculty Salaries PT- Spring	\$2,200.00	\$2,200.00	\$0.00	0%
01-2300-01-56031	Faculty Salaries PT Summer I	\$2,475.00	\$2,475.00	\$0.00	0%
01-2300-01-56041	Faculty Sal Overload Spring	\$6,325.00	\$6,325.00	\$0.00	0%
01-2300-01-56200	Staff Salaries	\$30,000.00	\$30,000.00	\$0.00	0%
01-2300-01-56500	Student Salaries	\$2,577.00	\$2,577.00	\$0.00	0%
01-2300-01-57500	Supplies	\$500.00	\$496.00	(\$4.00)	-1%
01-2300-01-58000	Travel Inter Campus	\$3,250.00	\$3,250.00	\$0.00	0%
01-2300-01-58500	In-District Travel	\$1,500.00	\$1,500.00	\$0.00	0%
01-2300-01-59000	Other Operating Expenses	\$7,475.00	\$7,479.00	\$4.00	0%
01-2300-02-56000	Faculty Salaries	\$34,780.00	\$34,780.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-2300-02-56020	Faculty Salaries PT- Spring	\$4,400.00	\$4,400.00	\$0.00	0%
01-2300-02-56500	Student Salaries	\$2,802.00	\$2,802.00	\$0.00	0%
01-2300-02-56600	Hourly Wages	\$9,000.00	\$9,000.00	\$0.00	0%
01-2300-02-57500	Supplies	\$2,000.00	\$2,000.00	\$0.00	0%
01-2300-02-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-2300-02-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
01-2300-02-59000	Other Operating Expenses	\$3,775.00	\$3,775.00	\$0.00	0%
01-2300-03-56000	Faculty Salaries	\$16,213.00	\$16,213.00	\$0.00	0%
01-2300-03-56031	Faculty Salaries PT Summer I	\$2,475.00	\$2,475.00	\$0.00	0%
01-2300-03-56040	Faculty Salaries- Overload	\$1,925.00	\$1,925.00	\$0.00	0%
01-2300-03-56041	Faculty Sal Overload Spring	\$2,750.00	\$2,750.00	\$0.00	0%
01-2300-03-56500	Student Salaries	\$20,432.00	\$20,432.00	\$0.00	0%
01-2300-03-56600	Hourly Wages	\$13,116.00	\$13,116.00	\$0.00	0%
01-2300-03-57500	Supplies	\$2,500.00	\$2,500.00	\$0.00	0%
01-2300-03-58000	Travel Inter Campus	\$1,400.00	\$1,400.00	\$0.00	0%
01-2300-03-58500	In-District Travel	\$1,280.00	\$1,280.00	\$0.00	0%
01-2300-03-59000	Other Operating Expenses	\$2,000.00	\$2,000.00	\$0.00	0%
01-2300-04-56600	Hourly Wages	\$10,100.00	\$10,100.00	\$0.00	0%
01-2300-04-57500	Supplies	\$250.00	\$250.00	\$0.00	0%
01-2300-04-58000	Travel Inter Campus	\$750.00	\$750.00	\$0.00	0%
01-2300-04-59000	Other Operating Expenses	\$500.00	\$500.00	\$0.00	0%
01-2300-05-56031	Faculty Salaries PT Summer I	\$2,475.00	\$2,475.00	\$0.00	0%
01-2300-06-56000	Faculty Salaries	\$22,470.00	\$22,470.00	\$0.00	0%
01-2300-06-57500	Supplies	\$150.00	\$150.00	\$0.00	0%
01-2300-06-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-2300-06-58500	In-District Travel	\$150.00	\$150.00	\$0.00	0%
01-2300-07-56020	Faculty Salaries PT- Spring	\$2,475.00	\$2,475.00	\$0.00	0%
Total for 2300	CIT INSTRUCTION	\$248,661.00	\$248,661.00	\$0.00	0%
01-2310-01-56000	Faculty Salaries	\$94,722.00	\$94,722.00	\$0.00	0%
01-2310-01-56031	Faculty Salaries PT Summer I	\$9,900.00	\$9,900.00	\$0.00	0%
01-2310-01-56032	Faculty Salaries PT Summer II	\$2,475.00	\$2,475.00	\$0.00	0%
01-2310-01-56040	Faculty Salaries- Overload	\$4,400.00	\$4,400.00	\$0.00	0%
01-2310-01-56041	Faculty Sal Overload Spring	\$2,310.00	\$2,310.00	\$0.00	0%
01-2310-02-56040	Faculty Salaries- Overload	\$6,600.00	\$6,600.00	\$0.00	0%
01-2310-02-56041	Faculty Sal Overload Spring	\$4,125.00	\$4,125.00	\$0.00	0%
01-2310-03-56000	Faculty Salaries	\$23,612.00	\$23,612.00	\$0.00	0%
01-2310-04-56010	Faculty Salaries PT- Fall	\$2,475.00	\$2,475.00	\$0.00	0%
01-2310-04-56020	Faculty Salaries PT- Spring	\$2,475.00	\$2,475.00	\$0.00	0%
01-2310-05-56031	Faculty Salaries PT Summer I	\$4,950.00	\$4,950.00	\$0.00	0%
01-2310-05-56040	Faculty Salaries- Overload	\$11,550.00	\$11,550.00	\$0.00	0%
01-2310-05-56041	Faculty Sal Overload Spring	\$6,600.00	\$6,600.00	\$0.00	0%
Total for 2310	COSC INSTRUCTION	\$176,194.00	\$176,194.00	\$0.00	0%
01-2500-01-56000	Faculty Salaries	\$109,639.00	\$109,639.00	\$0.00	0%
01-2500-01-56001	Division Chair	\$51,267.00	\$51,267.00	\$0.00	0%
01-2500-01-56010	Faculty Salaries PT- Fall	\$12,300.00	\$12,300.00	\$0.00	0%
01-2500-01-56020	Faculty Salaries PT- Spring	\$8,450.00	\$8,450.00	\$0.00	0%
01-2500-01-56031	Faculty Salaries PT Summer I	\$7,425.00	\$7,425.00	\$0.00	0%
01-2500-01-56032	Faculty Salaries PT Summer II	\$5,775.00	\$5,775.00	\$0.00	0%
01-2500-01-56041	Faculty Sal Overload Spring	\$1,100.00	\$1,100.00	\$0.00	0%
01-2500-01-57500	Supplies	\$1,158.00	\$1,158.00	\$0.00	0%
01-2500-01-58000	Travel Inter Campus	\$1,990.00	\$1,790.00	(\$200.00)	-10%
01-2500-02-56000	Faculty Salaries	\$81,296.00	\$81,296.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-2500-02-56031	Faculty Salaries PT Summer I	\$9,625.00	\$9,625.00	\$0.00	0%
01-2500-02-56032	Faculty Salaries PT Summer II	\$5,775.00	\$5,775.00	\$0.00	0%
01-2500-02-56040	Faculty Sal Overload-Fall	\$1,775.00	\$1,775.00	\$0.00	0%
01-2500-02-56041	Faculty Sal Overload Spring	\$4,950.00	\$4,950.00	\$0.00	0%
01-2500-02-57500	Supplies	\$1,025.00	\$1,025.00	\$0.00	0%
01-2500-02-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-2500-02-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
01-2500-03-56000	Faculty Salaries	\$41,210.00	\$41,210.00	\$0.00	0%
01-2500-03-56031	Faculty Salaries PT Summer I	\$5,775.00	\$5,775.00	\$0.00	0%
01-2500-03-56032	Faculty Salaries PT Summer II	\$5,775.00	\$5,775.00	\$0.00	0%
01-2500-03-56040	Faculty Salaries- Overload	\$8,525.00	\$8,525.00	\$0.00	0%
01-2500-03-56041	Faculty Sal Overload Spring	\$6,875.00	\$6,875.00	\$0.00	0%
01-2500-03-57500	Supplies	\$300.00	\$300.00	\$0.00	0%
01-2500-03-58000	Travel Inter Campus	\$435.00	\$435.00	\$0.00	0%
01-2500-03-58500	In-District Travel	\$65.00	\$65.00	\$0.00	0%
01-2500-04-56000	Faculty Salaries	\$41,210.00	\$41,210.00	\$0.00	0%
01-2500-04-56031	Faculty Salaries PT Summer I	\$3,950.00	\$3,950.00	\$0.00	0%
01-2500-04-56032	Faculty Salaries PT Summer II	\$3,950.00	\$3,950.00	\$0.00	0%
01-2500-04-57500	Supplies	\$300.00	\$0.00	(\$300.00)	-100%
01-2500-04-58000	Travel Inter Campus	\$475.00	\$975.00	\$500.00	105%
01-2500-04-58500	In-District Travel	\$35.00	\$35.00	\$0.00	0%
01-2500-05-56031	Faculty Salaries PT Summer I	\$5,775.00	\$5,775.00	\$0.00	0%
01-2500-05-56032	Faculty Salaries PT Summer II	\$3,850.00	\$3,850.00	\$0.00	0%
01-2500-05-56040	Faculty Salaries- Overload	\$15,284.00	\$15,284.00	\$0.00	0%
01-2500-05-56041	Faculty Sal Overload Spring	\$15,858.00	\$15,858.00	\$0.00	0%
01-2500-07-56010	Faculty Salaries PT- Fall	\$24,200.00	\$24,200.00	\$0.00	0%
01-2500-07-56020	Faculty Salaries PT- Spring	\$20,350.00	\$20,350.00	\$0.00	0%
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Total for 2500	ENGLISH	\$508,747.00	\$508,747.00	\$0.00	0%
01-2510-01-56000	Faculty Salaries	\$39,415.00	\$39,415.00	\$0.00	0%
01-2510-01-56001	Division Chair	\$60,331.00	\$60,331.00	\$0.00	0%
01-2510-01-56010	Faculty Salaries PT- Fall	\$12,650.00	\$12,650.00	\$0.00	0%
01-2510-01-56020	Faculty Salaries PT- Spring	\$12,100.00	\$12,100.00	\$0.00	0%
01-2510-01-56031	Faculty Salaries PT Summer I	\$4,400.00	\$4,400.00	\$0.00	0%
01-2510-01-56040	Faculty Salaries- Overload	\$5,500.00	\$5,500.00	\$0.00	0%
01-2510-01-56041	Faculty Sal Overload Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2510-01-57500	Supplies	\$1,958.00	\$1,958.00	\$0.00	0%
01-2510-01-58000	Travel Inter Campus	\$1,000.00	\$1,500.00	\$500.00	50%
01-2510-01-58500	In-District Travel	\$300.00	\$300.00	\$0.00	0%
01-2510-01-59000	Other Operating Expenses	\$500.00	\$0.00	(\$500.00)	-100%
01-2510-02-56000	Faculty Salaries	\$21,014.00	\$21,014.00	\$0.00	0%
01-2510-02-56010	Faculty Salaries PT- Fall	\$15,400.00	\$15,400.00	\$0.00	0%
01-2510-02-56020	Faculty Salaries PT- Spring	\$8,800.00	\$8,800.00	\$0.00	0%
01-2510-02-56031	Faculty Salaries PT Summer I	\$2,200.00	\$2,200.00	\$0.00	0%
01-2510-02-56040	Faculty Salaries- Overload	\$3,575.00	\$3,575.00	\$0.00	0%
01-2510-02-57500	Supplies	\$800.00	\$750.00	(\$50.00)	-6%
01-2510-02-58000	Travel Inter Campus	\$20.00	\$170.00	\$150.00	750%
01-2510-02-58500	In-District Travel	\$680.00	\$680.00	\$0.00	0%
01-2510-02-59000	Other Operating Expenses	\$200.00	\$200.00	\$0.00	0%
01-2510-03-56000	Faculty Salaries	\$21,014.00	\$21,014.00	\$0.00	0%
01-2510-03-56010	Faculty Salaries PT- Fall	\$8,800.00	\$8,800.00	\$0.00	0%
01-2510-03-56020	Faculty Salaries PT- Spring	\$11,000.00	\$11,000.00	\$0.00	0%
01-2510-03-56031	Faculty Salaries PT Summer I	\$2,200.00	\$2,200.00	\$0.00	0%
01-2510-03-56032	Faculty Salaries PT Summer II	\$1,375.00	\$1,375.00	\$0.00	0%
01-2510-03-57500	Supplies	\$250.00	\$250.00	\$0.00	0%
01-2510-03-58000	Travel Inter Campus	\$440.00	\$440.00	\$0.00	0%
01-2510-03-58500	In-District Travel	\$260.00	\$260.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-2510-03-59000	Other Operating Expenses	\$250.00	\$250.00	\$0.00	0%
01-2510-04-56010	Faculty Salaries PT- Fall	\$2,200.00	\$2,200.00	\$0.00	0%
01-2510-04-56020	Faculty Salaries PT- Spring	\$6,600.00	\$6,600.00	\$0.00	0%
01-2510-04-56030	Faculty Salaries PT- Summer	\$2,200.00	\$2,200.00	\$0.00	0%
01-2510-04-57500	Supplies	\$100.00	\$0.00	(\$100.00)	-100%
01-2510-05-56031	Faculty Salaries PT Summer I	\$366.00	\$366.00	\$0.00	0%
01-2510-07-56031	Faculty Salaries PT Summer I	\$2,420.00	\$2,420.00	\$0.00	0%
Total for 2510	DEVELOPMENTAL ENGLISH	\$251,968.00	\$251,968.00	\$0.00	-115%
01-2520-01-56000	Faculty Salaries	\$39,415.00	\$39,415.00	\$0.00	0%
01-2520-01-56010	Faculty Salaries PT- Fall	\$1,650.00	\$1,650.00	\$0.00	0%
01-2520-01-56020	Faculty Salaries PT- Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2520-01-56031	Faculty Salaries PT Summer I	\$3,300.00	\$3,300.00	\$0.00	0%
01-2520-01-56032	Faculty Salaries PT Summer II	\$3,300.00	\$3,300.00	\$0.00	0%
01-2520-01-56040	Faculty Salaries- Overload	\$1,650.00	\$1,650.00	\$0.00	0%
01-2520-01-56041	Faculty Sal Overload Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2520-01-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-2520-01-58500	In-District Travel	\$200.00	\$200.00	\$0.00	0%
01-2520-02-56000	Faculty Salaries	\$48,046.00	\$48,046.00	\$0.00	0%
01-2520-02-56031	Faculty Salaries PT Summer I	\$4,950.00	\$4,950.00	\$0.00	0%
01-2520-02-56032	Faculty Salaries PT Summer II	\$1,650.00	\$1,650.00	\$0.00	0%
01-2520-02-56041	Faculty Sal Overload Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2520-02-58000	Travel Inter Campus	\$600.00	\$600.00	\$0.00	0%
01-2520-03-56020	Faculty Salaries PT- Spring	\$3,300.00	\$3,300.00	\$0.00	0%
01-2520-03-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
01-2520-05-56010	Faculty Salaries PT- Fall	\$3,850.00	\$3,850.00	\$0.00	0%
01-2520-05-56020	Faculty Salaries PT- Spring	\$4,400.00	\$4,400.00	\$0.00	0%
01-2520-05-56031	Faculty Salaries PT Summer I	\$4,950.00	\$4,950.00	\$0.00	0%
01-2520-05-56040	Faculty Salaries- Overload	\$4,400.00	\$4,400.00	\$0.00	0%
01-2520-05-56041	Faculty Sal Overload Spring	\$4,400.00	\$4,400.00	\$0.00	0%
01-2520-07-56010	Faculty Salaries PT- Fall	\$1,650.00	\$1,650.00	\$0.00	0%
01-2520-07-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
Total for 2520	SPEECH COMMUNICATION	\$140,461.00	\$140,461.00	\$0.00	0%
01-2600-01-56000	Faculty Salaries	\$97,411.00	\$97,411.00	\$0.00	0%
01-2600-01-56001	Division Chair	\$25,242.00	\$25,242.00	\$0.00	0%
01-2600-01-56020	Faculty Salaries PT- Spring	\$2,200.00	\$2,200.00	\$0.00	0%
01-2600-01-56040	Faculty Salaries- Overload	\$100.00	\$100.00	\$0.00	0%
01-2600-01-56041	Faculty Sal Overload Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2600-01-57500	Supplies	\$215.00	\$215.00	\$0.00	0%
01-2600-01-58000	Travel Inter Campus	\$1,669.00	\$1,669.00	\$0.00	0%
01-2600-01-58500	In-District Travel	\$1,607.00	\$1,607.00	\$0.00	0%
01-2600-02-56000	Faculty Salaries	\$37,710.00	\$37,710.00	\$0.00	0%
01-2600-02-56040	Faculty Salaries- Overload	\$5,500.00	\$5,500.00	\$0.00	0%
01-2600-02-56041	Faculty Sal Overload Spring	\$1,925.00	\$1,925.00	\$0.00	0%
01-2600-02-57500	Supplies	\$200.00	\$200.00	\$0.00	0%
01-2600-02-58000	Travel Inter Campus	\$250.00	\$250.00	\$0.00	0%
01-2600-02-58500	In-District Travel	\$150.00	\$150.00	\$0.00	0%
01-2600-03-56000	Faculty Salaries	\$42,579.00	\$42,579.00	\$0.00	0%
01-2600-03-57500	Supplies	\$100.00	\$100.00	\$0.00	0%
01-2600-03-58000	Travel Inter Campus	\$59.00	\$59.00	\$0.00	0%
01-2600-03-58500	In-District Travel	\$150.00	\$150.00	\$0.00	0%
01-2600-04-56001	Division Chair	\$25,242.00	\$25,242.00	\$0.00	0%
01-2600-04-56040	Faculty Sal Overload-Fall	\$825.00	\$825.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-2600-04-56041	Faculty Sal Overload Spring	\$2,465.00	\$2,465.00	\$0.00	0%
01-2600-04-57500	Supplies	\$250.00	\$250.00	\$0.00	0%
01-2600-04-58000	Travel Inter Campus	\$200.00	\$200.00	\$0.00	0%
01-2600-04-59000	Other Operating Expenses	\$150.00	\$150.00	\$0.00	0%
01-2600-05-56031	Faculty Salaries PT Summer I	\$2,475.00	\$2,475.00	\$0.00	0%
01-2600-05-56032	Faculty Salaries PT Summer II	\$1,100.00	\$1,100.00	\$0.00	0%
01-2600-05-56040	Faculty Salaries- Overload	\$3,117.00	\$3,117.00	\$0.00	0%
01-2600-05-56041	Faculty Sal Overload Spring	\$5,875.00	\$5,875.00	\$0.00	0%
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Total for 2600	MATHEMATICS	\$260,416.00	\$260,416.00	\$0.00	0%
01-2610-01-56000	Faculty Salaries	\$85,338.00	\$85,338.00	\$0.00	0%
01-2610-01-56010	Faculty Salaries PT- Fall	\$2,200.00	\$2,200.00	\$0.00	0%
01-2610-01-56020	Faculty Salaries PT- Spring	\$2,465.00	\$2,465.00	\$0.00	0%
01-2610-01-56031	Faculty Salaries PT Summer I	\$4,400.00	\$4,400.00	\$0.00	0%
01-2610-01-56032	Faculty Salaries PT Summer II	\$1,925.00	\$1,925.00	\$0.00	0%
01-2610-01-56040	Faculty Salaries- Overload	\$7,150.00	\$7,150.00	\$0.00	0%
01-2610-01-56041	Faculty Sal Overload Spring	\$6,633.00	\$6,633.00	\$0.00	0%
01-2610-01-56200	Staff Salaries	\$37,710.00	\$37,710.00	\$0.00	0%
01-2610-02-56010	Faculty Salaries PT- Fall	\$3,850.00	\$3,850.00	\$0.00	0%
01-2610-02-56020	Faculty Salaries PT- Spring	\$4,950.00	\$4,950.00	\$0.00	0%
01-2610-02-56031	Faculty Salaries PT Summer I	\$6,325.00	\$6,325.00	\$0.00	0%
01-2610-02-56032	Faculty Salaries PT Summer II	\$1,925.00	\$1,925.00	\$0.00	0%
01-2610-02-56040	Faculty Salaries- Overload	\$3,575.00	\$3,575.00	\$0.00	0%
01-2610-02-56041	Faculty Sal Overload Spring	\$4,950.00	\$4,950.00	\$0.00	0%
01-2610-03-56000	Faculty Salaries	\$42,579.00	\$42,579.00	\$0.00	0%
01-2610-03-56010	Faculty Salaries PT- Fall	\$9,075.00	\$9,075.00	\$0.00	0%
01-2610-03-56020	Faculty Salaries PT- Spring	\$2,475.00	\$2,475.00	\$0.00	0%
01-2610-03-56031	Faculty Salaries PT Summer I	\$6,325.00	\$6,325.00	\$0.00	0%
01-2610-03-56032	Faculty Salaries PT Summer II	\$1,925.00	\$1,925.00	\$0.00	0%
01-2610-04-56000	Faculty Salaries	\$21,413.00	\$21,413.00	\$0.00	0%
01-2610-04-56010	Faculty Salaries PT- Fall	\$2,300.00	\$2,300.00	\$0.00	0%
01-2610-04-56031	Faculty Salaries PT Summer I	\$2,475.00	\$2,475.00	\$0.00	0%
01-2610-04-56032	Faculty Salaries PT Summer II	\$1,925.00	\$1,925.00	\$0.00	0%
01-2610-04-56040	Faculty Sal Overload-Fall	\$1,925.00	\$1,925.00	\$0.00	0%
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Total for 2610	DEVELOPMENTAL MATHEMATICS	\$265,813.00	\$265,813.00	\$0.00	0%
01-2700-01-56000	Faculty Salaries	\$43,743.00	\$43,743.00	\$0.00	0%
01-2700-01-56001	Division Chair	\$34,360.00	\$34,360.00	\$0.00	0%
01-2700-01-56010	Faculty Salaries PT- Fall	\$8,250.00	\$8,250.00	\$0.00	0%
01-2700-01-56020	Faculty Salaries PT- Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2700-01-56031	Faculty Salaries PT Summer I	\$2,475.00	\$2,475.00	\$0.00	0%
01-2700-01-56032	Faculty Salaries PT Summer II	\$1,650.00	\$1,650.00	\$0.00	0%
01-2700-01-56040	Faculty Salaries- Overload	\$1,650.00	\$1,650.00	\$0.00	0%
01-2700-01-57500	Supplies	\$258.00	\$258.00	\$0.00	0%
01-2700-01-58000	Travel Inter Campus	\$1,300.00	\$1,300.00	\$0.00	0%
01-2700-01-58500	In-District Travel	\$1,000.00	\$500.00	(\$500.00)	-50%
01-2700-01-59000	Other Operating Expenses	\$1,043.00	\$1,043.00	\$0.00	0%
01-2700-02-56000	Faculty Salaries	\$32,107.00	\$32,107.00	\$0.00	0%
01-2700-02-56031	Faculty Salaries PT Summer I	\$3,300.00	\$3,300.00	\$0.00	0%
01-2700-02-56032	Faculty Salaries PT Summer II	\$1,650.00	\$1,650.00	\$0.00	0%
01-2700-02-56040	Faculty Salaries- Overload	\$1,650.00	\$1,650.00	\$0.00	0%
01-2700-02-57500	Supplies	\$100.00	\$100.00	\$0.00	0%
01-2700-02-58000	Travel Inter Campus	\$1,420.00	\$1,420.00	\$0.00	0%
01-2700-02-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-2700-02-59000	Other Operating Expenses	\$125.00	\$125.00	\$0.00	0%
01-2700-03-56000	Faculty Salaries	\$30,655.00	\$30,655.00	\$0.00	0%
01-2700-03-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
01-2700-03-56032	Faculty Salaries PT Summer II	\$1,650.00	\$1,650.00	\$0.00	0%
01-2700-03-56040	Faculty Salaries- Overload	\$3,300.00	\$3,300.00	\$0.00	0%
01-2700-03-57500	Supplies	\$300.00	\$300.00	\$0.00	0%
01-2700-03-58000	Travel Inter Campus	\$845.00	\$845.00	\$0.00	0%
01-2700-03-58500	In-District Travel	\$1,555.00	\$1,555.00	\$0.00	0%
01-2700-03-59000	Other Operating Expenses	\$500.00	\$500.00	\$0.00	0%
01-2700-04-56010	Faculty Salaries PT- Fall	\$3,300.00	\$3,300.00	\$0.00	0%
01-2700-04-56020	Faculty Salaries PT- Spring	\$3,300.00	\$3,300.00	\$0.00	0%
01-2700-04-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
01-2700-04-57500	Supplies	\$150.00	\$150.00	\$0.00	0%
01-2700-04-58000	Travel Inter Campus	\$100.00	\$100.00	\$0.00	0%
01-2700-05-56010	Faculty Salaries PT- Fall	\$3,300.00	\$3,300.00	\$0.00	0%
01-2700-05-56031	Faculty Salaries PT Summer I	\$2,200.00	\$2,200.00	\$0.00	0%
01-2700-05-56032	Faculty Salaries PT Summer II	\$8,250.00	\$8,250.00	\$0.00	0%
01-2700-05-56040	Faculty Salaries- Overload	\$9,900.00	\$9,900.00	\$0.00	0%
01-2700-05-56041	Faculty Sal Overload Spring	\$12,100.00	\$12,100.00	\$0.00	0%
01-2700-07-56010	Faculty Salaries PT- Fall	\$8,250.00	\$8,250.00	\$0.00	0%
01-2700-07-56020	Faculty Salaries PT- Spring	\$8,250.00	\$8,250.00	\$0.00	0%
01-2700-07-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
Total for 2700	HISTORY	\$241,086.00	\$240,586.00	(\$500.00)	0%
01-2701-01-56000	Faculty Salaries	\$46,213.00	\$46,213.00	\$0.00	0%
01-2701-01-56010	Faculty Salaries PT- Fall	\$1,800.00	\$1,800.00	\$0.00	0%
01-2701-01-56031	Faculty Salaries PT Summer I	\$1,800.00	\$1,800.00	\$0.00	0%
01-2701-01-56032	Faculty Salaries PT Summer II	\$3,300.00	\$3,300.00	\$0.00	0%
01-2701-02-56000	Faculty Salaries	\$21,653.00	\$21,653.00	\$0.00	0%
01-2701-02-56032	Faculty Salaries PT Summer II	\$1,650.00	\$1,650.00	\$0.00	0%
01-2701-02-56040	Faculty Salaries- Overload	\$1,650.00	\$1,650.00	\$0.00	0%
01-2701-02-56041	Faculty Sal Overload Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2701-03-56000	Faculty Salaries	\$51,439.00	\$51,439.00	\$0.00	0%
01-2701-03-56040	Faculty Salaries- Overload	\$1,650.00	\$1,650.00	\$0.00	0%
01-2701-03-56041	Faculty Sal Overload Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2701-04-56000	Faculty Salaries	\$38,270.00	\$38,270.00	\$0.00	0%
01-2701-05-56031	Faculty Salaries PT Summer I	\$7,150.00	\$7,150.00	\$0.00	0%
01-2701-05-56032	Faculty Salaries PT Summer II	\$3,300.00	\$3,300.00	\$0.00	0%
01-2701-05-56040	Faculty Salaries- Overload	\$10,450.00	\$10,450.00	\$0.00	0%
01-2701-05-56041	Faculty Sal Overload Spring	\$2,750.00	\$2,750.00	\$0.00	0%
Total for 2701	GOVERNMENT	\$196,375.00	\$196,375.00	\$0.00	0%
01-2702-01-56000	Faculty Salaries	\$38,843.00	\$38,843.00	\$0.00	0%
01-2702-01-56001	Division Chair	\$34,360.00	\$34,360.00	\$0.00	0%
01-2702-01-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
01-2702-01-56041	Faculty Sal Overload Spring	\$300.00	\$300.00	\$0.00	0%
01-2702-01-58000	Travel Inter Campus	\$230.00	\$230.00	\$0.00	0%
01-2702-01-58500	In-District Travel	\$500.00	\$1,000.00	\$500.00	100%
01-2702-01-59000	Other Operating Expenses	\$500.00	\$500.00	\$0.00	0%
01-2702-05-56010	Faculty Salaries PT- Fall	\$9,900.00	\$9,900.00	\$0.00	0%
01-2702-05-56020	Faculty Salaries PT- Spring	\$8,250.00	\$8,250.00	\$0.00	0%
01-2702-05-56031	Faculty Salaries PT Summer I	\$3,300.00	\$3,300.00	\$0.00	0%
01-2702-05-56032	Faculty Salaries PT Summer II	\$2,200.00	\$2,200.00	\$0.00	0%
01-2702-07-56010	Faculty Salaries PT- Fall	\$1,800.00	\$1,800.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-2702-07-56020	Faculty Salaries PT- Spring	\$300.00	\$300.00	\$0.00	0%
Total for 2702	HUMANITIES and PHILOSOPHY	\$102,133.00	\$102,633.00	\$500.00	0%
01-2703-05-56010	Faculty Salaries PT- Fall	\$2,750.00	\$2,750.00	\$0.00	0%
01-2703-05-56020	Faculty Salaries PT- Spring	\$5,500.00	\$5,500.00	\$0.00	0%
01-2703-05-56031	Faculty Salaries PT Summer I	\$1,100.00	\$1,100.00	\$0.00	0%
Total for 2703	GEOGRAPHY	\$9,350.00	\$9,350.00	\$0.00	0%
01-2704-01-57500	Supplies	\$300.00	\$300.00	\$0.00	0%
01-2704-01-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-2704-01-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
01-2704-01-59000	Other Operating Expenses	\$500.00	\$500.00	\$0.00	0%
01-2704-02-56000	Faculty Salaries	\$20,091.00	\$20,091.00	\$0.00	0%
01-2704-03-56000	Faculty Salaries	\$20,091.00	\$20,091.00	\$0.00	0%
01-2704-03-56032	Faculty Salaries PT Summer II	\$1,650.00	\$1,650.00	\$0.00	0%
01-2704-03-57500	Supplies	\$300.00	\$300.00	\$0.00	0%
01-2704-03-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-2704-03-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
01-2704-03-59000	Other Operating Expenses	\$500.00	\$500.00	\$0.00	0%
01-2704-05-56031	Faculty Salaries PT Summer I	\$1,100.00	\$1,100.00	\$0.00	0%
01-2704-05-56032	Faculty Salaries PT Summer II	\$2,750.00	\$2,750.00	\$0.00	0%
01-2704-05-56040	Faculty Salaries- Overload	\$1,650.00	\$1,650.00	\$0.00	0%
01-2704-05-56041	Faculty Sal Overload Spring	\$7,700.00	\$7,700.00	\$0.00	0%
Total for 2704	ECONOMICS	\$58,632.00	\$58,632.00	\$0.00	0%
01-2710-01-56000	Faculty Salaries	\$49,102.00	\$49,102.00	\$0.00	0%
01-2710-01-56010	Faculty Salaries PT- Fall	\$4,950.00	\$4,950.00	\$0.00	0%
01-2710-01-56020	Faculty Salaries PT- Spring	\$6,600.00	\$6,600.00	\$0.00	0%
01-2710-01-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
01-2710-01-56032	Faculty Salaries PT Summer II	\$1,950.00	\$1,950.00	\$0.00	0%
01-2710-01-57500	Supplies	\$200.00	\$200.00	\$0.00	0%
01-2710-01-58000	Travel Inter Campus	\$1,400.00	\$1,400.00	\$0.00	0%
01-2710-02-56000	Faculty Salaries	\$20,307.00	\$20,307.00	\$0.00	0%
01-2710-02-56010	Faculty Salaries PT- Fall	\$3,300.00	\$3,300.00	\$0.00	0%
01-2710-02-56020	Faculty Salaries PT- Spring	\$4,950.00	\$4,950.00	\$0.00	0%
01-2710-02-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
01-2710-02-56040	Faculty Sal Overload-Fall	\$1,650.00	\$1,650.00	\$0.00	0%
01-2710-02-56041	Faculty Sal Overload Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2710-03-56000	Faculty Salaries	\$20,307.00	\$20,307.00	\$0.00	0%
01-2710-03-56010	Faculty Salaries PT- Fall	\$6,600.00	\$6,600.00	\$0.00	0%
01-2710-03-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
01-2710-03-56032	Faculty Salaries PT Summer II	\$1,650.00	\$1,650.00	\$0.00	0%
01-2710-04-56010	Faculty Salaries PT- Fall	\$1,650.00	\$1,650.00	\$0.00	0%
01-2710-04-56020	Faculty Salaries PT- Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2710-04-56032	Faculty Salaries PT Summer II	\$550.00	\$550.00	\$0.00	0%
01-2710-05-56010	Faculty Salaries PT- Fall	\$17,050.00	\$17,050.00	\$0.00	0%
01-2710-05-56020	Faculty Salaries PT- Spring	\$10,450.00	\$10,450.00	\$0.00	0%
01-2710-05-56031	Faculty Salaries PT Summer I	\$3,300.00	\$3,300.00	\$0.00	0%
01-2710-05-56032	Faculty Salaries PT Summer II	\$8,800.00	\$8,800.00	\$0.00	0%
01-2710-05-56040	Faculty Salaries- Overload	\$4,950.00	\$4,950.00	\$0.00	0%
01-2710-05-56041	Faculty Sal Overload Spring	\$9,900.00	\$9,900.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-2710-07-56031	Faculty Salaries PT Summer I	\$1,815.00	\$1,815.00	\$0.00	0%
Total for 2710	PSYCHOLOGY and SOCIOLOGY	\$189,681.00	\$189,681.00	\$0.00	0%
01-2720-01-56010	Faculty Salaries PT- Fall	\$2,475.00	\$2,475.00	\$0.00	0%
01-2720-01-56020	Faculty Salaries PT- Spring	\$2,475.00	\$2,475.00	\$0.00	0%
01-2720-01-56032	Faculty Salaries PT Summer II	\$2,475.00	\$2,475.00	\$0.00	0%
01-2720-01-57500	Supplies	\$550.00	\$550.00	\$0.00	0%
01-2720-01-58000	Travel Inter Campus	\$1,500.00	\$1,800.00	\$300.00	20%
01-2720-01-58500	In-District Travel	\$400.00	\$400.00	\$0.00	0%
01-2720-01-59000	Other Operating Expenses	\$400.00	\$100.00	(\$300.00)	-75%
01-2720-02-56000	Faculty Salaries	\$20,481.00	\$20,481.00	\$0.00	0%
01-2720-02-56031	Faculty Salaries PT Summer I	\$2,475.00	\$2,475.00	\$0.00	0%
01-2720-03-56000	Faculty Salaries	\$20,481.00	\$20,481.00	\$0.00	0%
01-2720-03-56031	Faculty Salaries PT Summer I	\$2,475.00	\$2,475.00	\$0.00	0%
01-2720-03-56032	Faculty Salaries PT Summer II	\$2,475.00	\$2,475.00	\$0.00	0%
01-2720-07-56020	Faculty Salaries PT- Spring	\$2,200.00	\$2,200.00	\$0.00	0%
01-2720-07-56032	Faculty Salaries PT Summer II	\$2,200.00	\$2,200.00	\$0.00	0%
Total for 2720	FOREIGN LANGUAGES	\$63,062.00	\$63,062.00	\$0.00	0%
01-2800-01-56000	Faculty Salaries	\$93,178.00	\$93,178.00	\$0.00	0%
01-2800-01-56010	Faculty Salaries PT- Fall	\$3,300.00	\$3,300.00	\$0.00	0%
01-2800-01-56020	Faculty Salaries PT- Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-2800-01-56031	Faculty Salaries PT Summer I	\$4,950.00	\$4,950.00	\$0.00	0%
01-2800-01-56032	Faculty Salaries PT Summer II	\$1,650.00	\$1,650.00	\$0.00	0%
01-2800-01-56040	Faculty Salaries- Overload	\$3,300.00	\$3,300.00	\$0.00	0%
01-2800-01-56600	Hourly Wages	\$9,956.00	\$9,956.00	\$0.00	0%
01-2800-01-57500	Supplies	\$3,000.00	\$3,000.00	\$0.00	0%
01-2800-01-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-2800-01-59000	Other Operating Expenses	\$7,025.00	\$7,025.00	\$0.00	0%
01-2800-02-56010	Faculty Salaries PT- Fall	\$4,950.00	\$4,950.00	\$0.00	0%
01-2800-02-56020	Faculty Salaries PT- Spring	\$4,950.00	\$4,950.00	\$0.00	0%
01-2800-02-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
01-2800-02-56032	Faculty Salaries PT Summer II	\$3,300.00	\$3,300.00	\$0.00	0%
01-2800-03-56010	Faculty Salaries PT- Fall	\$3,300.00	\$3,300.00	\$0.00	0%
01-2800-03-56020	Faculty Salaries PT- Spring	\$4,950.00	\$4,950.00	\$0.00	0%
01-2800-03-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
01-2800-03-59000	Other Operating Expenses	\$1,435.00	\$1,435.00	\$0.00	0%
01-2800-04-56010	Faculty Salaries PT- Fall	\$1,650.00	\$1,650.00	\$0.00	0%
01-2800-04-56020	Faculty Salaries PT- Spring	\$3,300.00	\$3,300.00	\$0.00	0%
01-2800-04-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
01-2800-04-56032	Faculty Salaries PT Summer II	\$1,650.00	\$1,650.00	\$0.00	0%
01-2800-04-59000	Other Operating Expenses	\$425.00	\$425.00	\$0.00	0%
01-2800-05-56032	Faculty Salaries PT Summer II	\$1,100.00	\$1,100.00	\$0.00	0%
01-2800-05-56041	Faculty Sal Overload Spring	\$3,300.00	\$3,300.00	\$0.00	0%
Total for 2800	KINESIOLOGY	\$167,769.00	\$167,769.00	\$0.00	0%
01-2900-01-56001	Division Chair	\$68,813.00	\$68,813.00	\$0.00	0%
01-2900-01-56010	Faculty Salaries PT- Fall	\$12,925.00	\$12,925.00	\$0.00	0%
01-2900-01-56020	Faculty Salaries PT- Spring	\$15,400.00	\$15,400.00	\$0.00	0%
01-2900-01-56031	Faculty Salaries PT Summer I	\$1,650.00	\$1,650.00	\$0.00	0%
01-2900-01-57500	Supplies	\$6,350.00	\$6,268.00	(\$82.00)	-1%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-2900-01-58000	Travel Inter Campus	\$700.00	\$782.00	\$82.00	12%
01-2900-01-58500	In-District Travel	\$50.00	\$50.00	\$0.00	0%
01-2900-01-59000	Other Operating Expenses	\$1,300.00	\$1,300.00	\$0.00	0%
01-2900-02-56010	Faculty Salaries PT- Fall	\$7,425.00	\$7,425.00	\$0.00	0%
01-2900-02-56020	Faculty Salaries PT- Spring	\$7,425.00	\$7,425.00	\$0.00	0%
01-2900-03-56010	Faculty Salaries PT- Fall	\$5,775.00	\$5,775.00	\$0.00	0%
01-2900-03-56020	Faculty Salaries PT- Spring	\$5,775.00	\$5,775.00	\$0.00	0%
01-2900-04-56010	Faculty Salaries PT- Fall	\$4,125.00	\$4,125.00	\$0.00	0%
01-2900-04-56020	Faculty Salaries PT- Spring	\$1,650.00	\$1,650.00	\$0.00	0%
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Total for 2900	VISUAL ARTS	\$139,363.00	\$139,363.00	\$0.00	0%
01-2910-01-56010	Faculty Salaries PT- Fall	\$10,408.00	\$10,408.00	\$0.00	0%
01-2910-01-56020	Faculty Salaries PT- Spring	\$16,500.00	\$16,500.00	\$0.00	0%
01-2910-01-56040	Faculty Sal Overload-Fall	\$2,475.00	\$2,475.00	\$0.00	0%
01-2910-01-56041	Faculty Sal Overload Spring	\$2,475.00	\$2,475.00	\$0.00	0%
01-2910-01-57500	Supplies	\$2,000.00	\$2,000.00	\$0.00	0%
01-2910-01-58000	Travel Inter Campus	\$300.00	\$300.00	\$0.00	0%
01-2910-01-58500	In-District Travel	\$200.00	\$200.00	\$0.00	0%
01-2910-01-59000	Other Operating Expenses	\$2,000.00	\$2,000.00	\$0.00	0%
01-2910-05-56010	Faculty Salaries PT- Fall	\$3,850.00	\$3,850.00	\$0.00	0%
01-2910-05-56020	Faculty Salaries PT- Spring	\$6,050.00	\$6,050.00	\$0.00	0%
01-2910-05-56031	Faculty Salaries PT Summer I	\$2,200.00	\$2,200.00	\$0.00	0%
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Total for 2910	PERFORMING ARTS	\$48,458.00	\$48,458.00	\$0.00	0%
01-3000-01-56000	Faculty Salaries	\$32,509.00	\$32,509.00	\$0.00	0%
01-3000-01-56001	Division Chair	\$58,122.00	\$58,122.00	\$0.00	0%
01-3000-01-56010	Faculty Salaries PT- Fall	\$6,400.00	\$6,400.00	\$0.00	0%
01-3000-01-56020	Faculty Salaries PT- Spring	\$10,725.00	\$10,725.00	\$0.00	0%
01-3000-01-56031	Faculty Salaries PT Summer I	\$1,925.00	\$1,925.00	\$0.00	0%
01-3000-01-56040	Faculty Salaries- Overload	\$5,025.00	\$5,025.00	\$0.00	0%
01-3000-01-56041	Faculty Sal Overload Spring	\$1,742.00	\$1,742.00	\$0.00	0%
01-3000-01-56050	Professional Tutor Salaries	\$74,617.00	\$74,617.00	\$0.00	0%
01-3000-01-56600	Hourly Wages	\$3,750.00	\$3,750.00	\$0.00	0%
01-3000-01-57500	Supplies	\$226.00	\$226.00	\$0.00	0%
01-3000-01-58000	Travel Inter Campus	\$2,000.00	\$2,000.00	\$0.00	0%
01-3000-01-58500	In-District Travel	\$1,000.00	\$1,000.00	\$0.00	0%
01-3000-01-59000	Other Operating Expenses	\$3,589.00	\$3,589.00	\$0.00	0%
01-3000-02-56000	Faculty Salaries	\$16,718.00	\$16,718.00	\$0.00	0%
01-3000-02-56010	Faculty Salaries PT- Fall	\$7,700.00	\$7,700.00	\$0.00	0%
01-3000-02-56020	Faculty Salaries PT- Spring	\$9,075.00	\$9,075.00	\$0.00	0%
01-3000-02-57000	Capital Equipment	\$975.00	\$975.00	\$0.00	0%
01-3000-02-58000	Travel Inter Campus	\$1,500.00	\$1,500.00	\$0.00	0%
01-3000-02-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
01-3000-02-59000	Other Operating Expenses	\$1,200.00	\$1,200.00	\$0.00	0%
01-3000-02-59152	Retirement Matching	\$788.00	\$788.00	\$0.00	0%
01-3000-03-56000	Faculty Salaries	\$16,718.00	\$16,718.00	\$0.00	0%
01-3000-03-56010	Faculty Salaries PT- Fall	\$5,225.00	\$5,225.00	\$0.00	0%
01-3000-03-56020	Faculty Salaries PT- Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-3000-03-57500	Supplies	\$1,050.00	\$1,050.00	\$0.00	0%
01-3000-03-58000	Travel Inter Campus	\$1,500.00	\$1,500.00	\$0.00	0%
01-3000-03-58500	In-District Travel	\$250.00	\$250.00	\$0.00	0%
01-3000-03-59000	Other Operating Expenses	\$1,025.00	\$1,025.00	\$0.00	0%
01-3000-04-56000	Faculty Salaries	\$44,405.00	\$44,405.00	\$0.00	0%
01-3000-04-56020	Faculty Salaries PT- Spring	\$550.00	\$550.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-3000-04-56600	Hourly Wages	\$5,000.00	\$5,000.00	\$0.00	0%
01-3000-04-57500	Supplies	\$400.00	\$400.00	\$0.00	0%
01-3000-04-58000	Travel Inter Campus	\$1,265.00	\$1,265.00	\$0.00	0%
01-3000-04-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
01-3000-04-59000	Other Operating Expenses	\$935.00	\$935.00	\$0.00	0%
01-3000-05-56040	Faculty Salaries- Overload	\$3,025.00	\$3,025.00	\$0.00	0%
01-3000-05-56041	Faculty Sal Overload Spring	\$5,134.00	\$5,134.00	\$0.00	0%
01-3000-07-56020	Faculty Salaries PT- Spring	\$1,650.00	\$1,650.00	\$0.00	0%
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Total for 3000	CHILD DEVELOPMENT	\$330,368.00	\$330,368.00	\$0.00	0%
01-3010-06-56000	Faculty Salaries	\$53,177.00	\$53,177.00	\$0.00	0%
01-3010-06-57500	Supplies	\$150.00	\$150.00	\$0.00	0%
01-3010-06-58000	Travel Inter Campus	\$300.00	\$300.00	\$0.00	0%
01-3010-06-58500	In-District Travel	\$250.00	\$250.00	\$0.00	0%
01-3010-06-59000	Other Operating Expenses	\$250.00	\$250.00	\$0.00	0%
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Total for 3010	COMMERCIAL HOUSKEEP	\$54,127.00	\$54,127.00	\$0.00	0%
01-3020-01-56000	Faculty Salaries	\$45,882.00	\$45,882.00	\$0.00	0%
01-3020-01-56040	Faculty Salaries- Overload	\$7,175.00	\$7,175.00	\$0.00	0%
01-3020-01-56041	Faculty Sal Overload Spring	\$6,650.00	\$6,650.00	\$0.00	0%
01-3020-01-56600	Hourly Wages	\$11,432.00	\$11,432.00	\$0.00	0%
01-3020-01-57500	Supplies	\$2,137.00	\$2,137.00	\$0.00	0%
01-3020-01-58000	Travel Inter Campus	\$300.00	\$300.00	\$0.00	0%
01-3020-01-58500	In-District Travel	\$1,600.00	\$1,600.00	\$0.00	0%
01-3020-01-59000	Other Operating Expenses	\$1,200.00	\$1,200.00	\$0.00	0%
01-3020-03-56000	Faculty Salaries	\$56,100.00	\$56,100.00	\$0.00	0%
01-3020-03-56040	Faculty Salaries- Overload	\$675.00	\$675.00	\$0.00	0%
01-3020-03-56041	Faculty Sal Overload Spring	\$6,625.00	\$6,625.00	\$0.00	0%
01-3020-03-56600	Hourly Wages	\$12,664.00	\$12,664.00	\$0.00	0%
01-3020-03-57500	Supplies	\$500.00	\$500.00	\$0.00	0%
01-3020-03-58000	Travel Inter Campus	\$1,500.00	\$1,500.00	\$0.00	0%
01-3020-03-58500	In-District Travel	\$400.00	\$400.00	\$0.00	0%
01-3020-03-59000	Other Operating Expenses	\$960.00	\$960.00	\$0.00	0%
01-3020-04-56000	Faculty Salaries	\$44,265.00	\$44,265.00	\$0.00	0%
01-3020-04-56010	Faculty Salaries PT- Fall	\$1,400.00	\$1,400.00	\$0.00	0%
01-3020-04-56031	Faculty Salaries PT Summer I	\$220.00	\$220.00	\$0.00	0%
01-3020-04-56040	Faculty Salaries- Overload	\$2,625.00	\$2,625.00	\$0.00	0%
01-3020-04-56041	Faculty Sal Overload Spring	\$5,060.00	\$5,060.00	\$0.00	0%
01-3020-04-56600	Hourly Wages	\$18,656.00	\$18,656.00	\$0.00	0%
01-3020-04-57500	Supplies	\$1,725.00	\$1,725.00	\$0.00	0%
01-3020-04-58000	Travel Inter Campus	\$1,500.00	\$1,500.00	\$0.00	0%
01-3020-04-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
01-3020-04-59000	Other Operating Expenses	\$2,400.00	\$2,400.00	\$0.00	0%
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Total for 3020	COSMETOLOGY	\$234,151.00	\$234,151.00	\$0.00	0%
01-3100-01-56001	Division Chair	\$54,641.00	\$54,641.00	\$0.00	0%
01-3100-01-56031	Faculty Salaries PT Summer I	\$5,500.00	\$5,500.00	\$0.00	0%
01-3100-01-56040	Faculty Salaries- Overload	\$7,650.00	\$7,650.00	\$0.00	0%
01-3100-01-56041	Faculty Sal Overload Spring	\$8,950.00	\$8,950.00	\$0.00	0%
01-3100-01-57500	Supplies	\$34,377.00	\$34,377.00	\$0.00	0%
01-3100-01-58000	Travel Inter Campus	\$1,211.00	\$1,211.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-3100-01-58500	In-District Travel	\$751.00	\$751.00	\$0.00	0%
01-3100-01-59000	Other Operating Expenses	\$4,325.00	\$4,325.00	\$0.00	0%
01-3100-02-56000	Faculty Salaries	\$36,378.00	\$36,378.00	\$0.00	0%
01-3100-02-56020	Faculty Salaries PT- Spring	\$5,500.00	\$5,500.00	\$0.00	0%
01-3100-02-56040	Faculty Salaries- Overload	\$6,150.00	\$6,150.00	\$0.00	0%
01-3100-02-56041	Faculty Sal Overload Spring	\$6,100.00	\$6,100.00	\$0.00	0%
01-3100-02-56600	Hourly Wages	\$18,000.00	\$18,000.00	\$0.00	0%
01-3100-02-57500	Supplies	\$33,587.00	\$33,587.00	\$0.00	0%
01-3100-02-58000	Travel Inter Campus	\$600.00	\$600.00	\$0.00	0%
01-3100-02-59000	Other Operating Expenses	\$6,000.00	\$6,000.00	\$0.00	0%
01-3100-06-56000	Faculty Salaries	\$15,000.00	\$15,000.00	\$0.00	0%
01-3100-07-56010	Faculty Salaries PT- Fall	\$26,839.00	\$26,839.00	\$0.00	0%
01-3100-07-56020	Faculty Salaries PT- Spring	\$32,083.00	\$32,083.00	\$0.00	0%
Total for 3100	WELDING	\$303,642.00	\$303,642.00	\$0.00	0%
01-3110-01-56000	Faculty Salaries	\$36,144.00	\$36,144.00	\$0.00	0%
01-3110-01-56040	Faculty Salaries- Overload	\$1,400.00	\$1,400.00	\$0.00	0%
01-3110-01-56041	Faculty Sal Overload Spring	\$200.00	\$200.00	\$0.00	0%
01-3110-01-57000	Capital Equipment	\$10,000.00	\$10,000.00	\$0.00	0%
01-3110-01-57500	Supplies	\$1,405.00	\$1,405.00	\$0.00	0%
01-3110-01-58000	Travel Inter Campus	\$599.00	\$599.00	\$0.00	0%
01-3110-01-58500	In-District Travel	\$101.00	\$101.00	\$0.00	0%
01-3110-01-59000	Other Operating Expenses	\$2,500.00	\$2,500.00	\$0.00	0%
01-3110-04-56020	Faculty Salaries PT- Spring	\$4,400.00	\$4,400.00	\$0.00	0%
01-3110-06-56000	Faculty Salaries	\$11,235.00	\$11,235.00	\$0.00	0%
01-3110-06-57500	Supplies	\$150.00	\$150.00	\$0.00	0%
01-3110-06-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-3110-06-58500	In-District Travel	\$100.00	\$100.00	\$0.00	0%
01-3110-06-59000	Other Operating Expenses	\$250.00	\$250.00	\$0.00	0%
01-3110-07-56010	Faculty Salaries PT- Fall	\$12,650.00	\$12,650.00	\$0.00	0%
01-3110-07-56020	Faculty Salaries PT- Spring	\$8,800.00	\$8,800.00	\$0.00	0%
01-3110-07-56040	Faculty Sal Overload-Fall	\$2,200.00	\$2,200.00	\$0.00	0%
Total for 3110	AUTO MECHANICS	\$92,634.00	\$92,634.00	\$0.00	0%
01-3120-06-56000	Faculty Salaries	\$54,488.00	\$54,488.00	\$0.00	0%
01-3120-06-57500	Supplies	\$150.00	\$150.00	\$0.00	0%
01-3120-06-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-3120-06-58500	In-District Travel	\$200.00	\$200.00	\$0.00	0%
01-3120-06-59000	Other Operating Expenses	\$525.00	\$525.00	\$0.00	0%
Total for 3120	A/C REFRIGERATION	\$55,863.00	\$55,863.00	\$0.00	0%
01-3150-02-56000	Faculty Salaries	\$37,842.00	\$37,842.00	\$0.00	0%
01-3150-02-56041	Faculty Sal Overload Spring	\$300.00	\$300.00	\$0.00	0%
01-3150-02-57500	Supplies	\$5,584.00	\$5,584.00	\$0.00	0%
01-3150-02-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-3150-02-58500	In-District Travel	\$110.00	\$110.00	\$0.00	0%
01-3150-02-59000	Other Operating Expenses	\$13,328.00	\$13,328.00	\$0.00	0%
Total for 3150	MACHINIST	\$57,664.00	\$57,664.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-3200-01-56001	Division Chair	\$26,702.00	\$26,702.00	\$0.00	0%
01-3200-01-56020	Faculty Salaries PT- Spring	\$2,750.00	\$2,750.00	\$0.00	0%
01-3200-01-56040	Faculty Salaries- Overload	\$2,750.00	\$2,750.00	\$0.00	0%
01-3200-01-56600	Hourly Wages	\$476.00	\$476.00	\$0.00	0%
01-3200-01-57000	Capital Equipment	\$10,000.00	\$10,000.00	\$0.00	0%
01-3200-01-57500	Supplies	\$10,000.00	\$10,000.00	\$0.00	0%
01-3200-01-58000	Travel Inter Campus	\$2,000.00	\$2,000.00	\$0.00	0%
01-3200-01-58500	In-District Travel	\$1,100.00	\$1,100.00	\$0.00	0%
01-3200-01-59000	Other Operating Expenses	\$7,500.00	\$7,500.00	\$0.00	0%
01-3200-02-56000	Faculty Salaries	\$26,264.00	\$26,264.00	\$0.00	0%
01-3200-02-57500	Supplies	\$7,500.00	\$7,500.00	\$0.00	0%
01-3200-02-58000	Travel Inter Campus	\$4,500.00	\$4,500.00	\$0.00	0%
01-3200-02-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
01-3200-02-59000	Other Operating Expenses	\$4,000.00	\$4,000.00	\$0.00	0%
01-3200-03-57500	Supplies	\$2,000.00	\$2,000.00	\$0.00	0%
01-3200-03-58000	Travel Inter Campus	\$2,700.00	\$2,700.00	\$0.00	0%
01-3200-04-57500	Supplies	\$2,200.00	\$2,200.00	\$0.00	0%
01-3200-05-56032	Faculty Salaries PT Summer II	\$550.00	\$550.00	\$0.00	0%
01-3200-07-56010	Faculty Salaries PT- Fall	\$1,650.00	\$1,650.00	\$0.00	0%
01-3200-07-56020	Faculty Salaries PT- Spring	\$1,650.00	\$1,650.00	\$0.00	0%
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Total for 3200	LAW ENFORCEMENT	\$116,792.00	\$116,792.00	\$0.00	0%
01-3210-01-56001	Division Chair	\$26,702.00	\$26,702.00	\$0.00	0%
01-3210-01-56041	Faculty Sal Overload Spring	\$3,025.00	\$3,025.00	\$0.00	0%
01-3210-02-56000	Faculty Salaries	\$26,264.00	\$26,264.00	\$0.00	0%
01-3210-03-56000	Faculty Salaries	\$36,558.00	\$36,558.00	\$0.00	0%
01-3210-03-56010	Faculty Salaries PT- Fall	\$2,750.00	\$2,750.00	\$0.00	0%
01-3210-03-56020	Faculty Salaries PT- Spring	\$3,850.00	\$3,850.00	\$0.00	0%
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Total for 3210	CRIMINAL JUSTICE	\$99,149.00	\$99,149.00	\$0.00	0%
01-3250-01-56000	Faculty Salaries	\$30,045.00	\$30,045.00	\$0.00	0%
01-3250-01-56001	Division Chair	\$30,947.00	\$30,947.00	\$0.00	0%
01-3250-01-56031	Faculty Salaries PT Summer I	\$2,200.00	\$2,200.00	\$0.00	0%
01-3250-01-57500	Supplies	\$1,000.00	\$1,000.00	\$0.00	0%
01-3250-01-58000	Travel Inter Campus	\$750.00	\$750.00	\$0.00	0%
01-3250-01-58500	In-District Travel	\$1,000.00	\$1,000.00	\$0.00	0%
01-3250-01-59000	Other Operating Expenses	\$1,000.00	\$1,000.00	\$0.00	0%
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Total for 3250	ACCOUNTING	\$66,942.00	\$66,942.00	\$0.00	0%
01-3251-01-56000	Faculty Salaries	\$30,045.00	\$30,045.00	\$0.00	0%
01-3251-01-56001	Division Chair	\$30,947.00	\$30,947.00	\$0.00	0%
01-3251-01-57500	Supplies	\$1,000.00	\$1,000.00	\$0.00	0%
01-3251-01-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-3251-01-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
01-3251-02-57500	Supplies	\$300.00	\$300.00	\$0.00	0%
01-3251-02-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
01-3251-02-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
01-3251-02-59000	Other Operating Expenses	\$300.00	\$300.00	\$0.00	0%
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Total for 3251	ACCOUNTING TECHNOLOGY	\$64,592.00	\$64,592.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-3300-01-56000	Faculty Salaries	\$98,906.00	\$98,906.00	\$0.00	0%
01-3300-01-56020	Faculty Salaries PT- Spring	\$2,975.00	\$2,975.00	\$0.00	0%
01-3300-01-56031	Faculty Salaries PT Summer I	\$4,217.00	\$4,217.00	\$0.00	0%
01-3300-01-56050	Professional Tutor Salaries	\$33,479.00	\$33,479.00	\$0.00	0%
01-3300-01-56300	Clerical Salaries	\$25,118.00	\$25,118.00	\$0.00	0%
01-3300-01-56600	Hourly Wages	\$3,500.00	\$3,500.00	\$0.00	0%
01-3300-01-57500	Supplies	\$7,500.00	\$7,500.00	\$0.00	0%
01-3300-01-58000	Travel Inter Campus	\$4,125.00	\$4,125.00	\$0.00	0%
01-3300-01-58500	In-District Travel	\$1,300.00	\$1,300.00	\$0.00	0%
01-3300-01-59000	Other Operating Expenses	\$5,000.00	\$5,000.00	\$0.00	0%
01-3300-02-56000	Faculty Salaries	\$97,607.00	\$97,607.00	\$0.00	0%
01-3300-02-56050	Professional Tutor Salaries	\$33,479.00	\$33,479.00	\$0.00	0%
01-3300-02-56300	Clerical Salaries	\$9,786.00	\$9,786.00	\$0.00	0%
01-3300-02-56600	Hourly Wages	\$2,000.00	\$2,000.00	\$0.00	0%
01-3300-02-57500	Supplies	\$3,300.00	\$3,300.00	\$0.00	0%
01-3300-02-58000	Travel Inter Campus	\$4,525.00	\$4,525.00	\$0.00	0%
01-3300-02-58500	In-District Travel	\$1,500.00	\$1,500.00	\$0.00	0%
01-3300-02-59000	Other Operating Expenses	\$4,360.00	\$4,360.00	\$0.00	0%
01-3300-03-56000	Faculty Salaries	\$96,971.00	\$96,971.00	\$0.00	0%
01-3300-03-56031	Faculty Salaries PT Summer I	\$4,950.00	\$4,950.00	\$0.00	0%
01-3300-03-56050	Professional Tutor Salaries	\$32,984.00	\$32,984.00	\$0.00	0%
01-3300-03-56600	Hourly Wages	\$6,150.00	\$6,150.00	\$0.00	0%
01-3300-03-57500	Supplies	\$3,000.00	\$3,000.00	\$0.00	0%
01-3300-03-58000	Travel Inter Campus	\$3,797.00	\$3,797.00	\$0.00	0%
01-3300-03-58500	In-District Travel	\$1,000.00	\$1,000.00	\$0.00	0%
01-3300-03-59000	Other Operating Expenses	\$4,500.00	\$4,500.00	\$0.00	0%
01-3300-04-56000	Faculty Salaries	\$102,182.00	\$102,182.00	\$0.00	0%
01-3300-04-56050	Professional Tutor Salaries	\$33,469.00	\$33,469.00	\$0.00	0%
01-3300-04-56300	Clerical Salaries	\$9,624.00	\$9,624.00	\$0.00	0%
01-3300-04-57500	Supplies	\$400.00	\$400.00	\$0.00	0%
01-3300-04-58000	Travel Inter Campus	\$3,797.00	\$3,797.00	\$0.00	0%
01-3300-04-58500	In-District Travel	\$900.00	\$900.00	\$0.00	0%
01-3300-04-59000	Other Operating Expenses	\$2,000.00	\$2,000.00	\$0.00	0%
01-3300-05-56031	Faculty Salaries PT Summer I	\$734.00	\$734.00	\$0.00	0%
01-3300-05-56040	Faculty Salaries- Overload	\$8,250.00	\$8,250.00	\$0.00	0%
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Total for 3300	VOCATIONAL NURSING	\$657,385.00	\$657,385.00	\$0.00	0%
01-3301-01-56010	Faculty Salaries PT- Fall	\$3,025.00	\$3,025.00	\$0.00	0%
01-3301-01-56020	Faculty Salaries PT- Spring	\$7,700.00	\$7,700.00	\$0.00	0%
01-3301-01-56031	Faculty Salaries PT Summer I	\$2,975.00	\$2,975.00	\$0.00	0%
01-3301-01-56200	Staff Salaries	\$35,671.00	\$35,671.00	\$0.00	0%
01-3301-02-56010	Faculty Salaries PT- Fall	\$3,025.00	\$3,025.00	\$0.00	0%
01-3301-02-56020	Faculty Salaries PT- Spring	\$3,850.00	\$3,850.00	\$0.00	0%
01-3301-02-56031	Faculty Salaries PT Summer I	\$3,025.00	\$3,025.00	\$0.00	0%
01-3301-03-56010	Faculty Salaries PT- Fall	\$5,225.00	\$5,225.00	\$0.00	0%
01-3301-03-56020	Faculty Salaries PT- Spring	\$4,400.00	\$4,400.00	\$0.00	0%
01-3301-03-56031	Faculty Salaries PT Summer I	\$2,975.00	\$2,975.00	\$0.00	0%
01-3301-04-56010	Faculty Salaries PT- Fall	\$5,225.00	\$5,225.00	\$0.00	0%
01-3301-04-56020	Faculty Salaries PT- Spring	\$4,950.00	\$4,950.00	\$0.00	0%
01-3301-04-56031	Faculty Salaries PT Summer I	\$2,975.00	\$2,975.00	\$0.00	0%
01-3301-05-56010	Faculty Salaries PT- Fall	\$1,833.00	\$1,833.00	\$0.00	0%
01-3301-07-56010	Faculty Salaries PT- Fall	\$13,200.00	\$13,200.00	\$0.00	0%
01-3301-07-56020	Faculty Salaries PT- Spring	\$18,700.00	\$18,700.00	\$0.00	0%
01-3301-07-59000	Other Operating Expenses	\$2,407.00	\$2,407.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
Total for 3301	NURSING AID	\$121,161.00	\$121,161.00	\$0.00	0%
01-3310-01-56000	Faculty Salaries	\$50,255.00	\$50,255.00	\$0.00	0%
01-3310-01-56010	Faculty Salaries PT- Fall	\$3,575.00	\$3,575.00	\$0.00	0%
01-3310-01-56020	Faculty Salaries PT- Spring	\$2,750.00	\$2,750.00	\$0.00	0%
01-3310-01-56040	Faculty Salaries- Overload	\$1,100.00	\$1,100.00	\$0.00	0%
01-3310-01-56041	Faculty Sal Overload Spring	\$550.00	\$550.00	\$0.00	0%
01-3310-01-56100	Administrative Salaries	\$74,263.00	\$74,263.00	\$0.00	0%
01-3310-01-56600	Hourly Wages	\$75,000.00	\$75,000.00	\$0.00	0%
01-3310-01-57500	Supplies	\$7,500.00	\$7,500.00	\$0.00	0%
01-3310-01-58000	Travel Inter Campus	\$5,000.00	\$5,000.00	\$0.00	0%
01-3310-01-58500	In-District Travel	\$3,000.00	\$3,000.00	\$0.00	0%
01-3310-01-59000	Other Operating Expenses	\$10,000.00	\$10,000.00	\$0.00	0%
01-3310-02-56600	Hourly Wages	\$21,120.00	\$21,120.00	\$0.00	0%
Total for 3310	RADIATION TECHNOLOGY	\$254,113.00	\$254,113.00	\$0.00	0%
01-3330-01-56000	Faculty Salaries	\$200,816.00	\$200,816.00	\$0.00	0%
01-3330-01-56010	Faculty Salaries PT- Fall	\$20,625.00	\$20,625.00	\$0.00	0%
01-3330-01-56020	Faculty Salaries PT- Spring	\$23,459.00	\$23,459.00	\$0.00	0%
01-3330-01-56050	Professional Tutor Salaries	\$41,121.00	\$41,121.00	\$0.00	0%
01-3330-01-56100	Administrative Salaries	\$72,853.00	\$72,853.00	\$0.00	0%
01-3330-01-56210	Part Time Staff Salaries	\$13,441.00	\$13,441.00	\$0.00	0%
01-3330-01-56300	Clerical Salaries	\$20,207.00	\$20,207.00	\$0.00	0%
01-3330-01-56600	Hourly Wages	\$46,477.00	\$46,477.00	\$0.00	0%
01-3330-01-57500	Supplies	\$35,024.00	\$37,024.00	\$2,000.00	6%
01-3330-01-58000	Travel Inter Campus	\$14,000.00	\$13,000.00	(\$1,000.00)	-7%
01-3330-01-58500	In-District Travel	\$1,000.00	\$0.00	(\$1,000.00)	-100%
01-3330-01-59000	Other Operating Expenses	\$13,500.00	\$13,500.00	\$0.00	0%
Total for 3330	DENTAL HYGIENE	\$502,523.00	\$502,523.00	\$0.00	0%
01-3350-01-56000	Faculty Salaries	\$106,282.00	\$106,282.00	\$0.00	0%
01-3350-01-56010	Faculty Salaries PT- Fall	\$1,650.00	\$1,650.00	\$0.00	0%
01-3350-01-56020	Faculty Salaries PT- Spring	\$275.00	\$275.00	\$0.00	0%
01-3350-01-56041	Faculty Sal Overload Spring	\$275.00	\$275.00	\$0.00	0%
01-3350-01-56100	Administrative Salaries	\$76,385.00	\$76,385.00	\$0.00	0%
01-3350-01-56600	Hourly Wages	\$15,450.00	\$15,450.00	\$0.00	0%
01-3350-01-57500	Supplies	\$12,000.00	\$12,000.00	\$0.00	0%
01-3350-01-58000	Travel Inter Campus	\$4,000.00	\$4,000.00	\$0.00	0%
01-3350-01-58500	In-District Travel	\$1,063.00	\$1,063.00	\$0.00	0%
01-3350-01-59000	Other Operating Expenses	\$13,500.00	\$13,500.00	\$0.00	0%
01-3350-02-56000	Faculty Salaries	\$58,655.00	\$58,655.00	\$0.00	0%
01-3350-02-56020	Faculty Salaries PT- Spring	\$1,650.00	\$1,650.00	\$0.00	0%
01-3350-02-56300	Clerical Salaries	\$8,000.00	\$0.00	(\$8,000.00)	-100%
01-3350-02-57500	Supplies	\$3,000.00	\$8,000.00	\$5,000.00	167%
01-3350-02-58000	Travel Inter Campus	\$800.00	\$3,000.00	\$2,200.00	275%
01-3350-02-58500	In-District Travel	\$5,500.00	\$800.00	(\$4,700.00)	-85%
01-3350-02-59000	Other Operating Expenses	\$0.00	\$5,500.00	\$5,500.00	100%
01-3350-04-57500	Supplies	\$10,000.00	\$10,000.00	\$0.00	0%
01-3350-04-58000	Out of District Travel	\$3,000.00	\$3,000.00	\$0.00	0%
01-3350-04-58500	In-District Travel	\$582.00	\$582.00	\$0.00	0%
01-3350-04-59000	Other Operating Expenses	\$3,000.00	\$3,000.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
01-3350-05-56010	Faculty Salaries PT- Fall	\$2,200.00	\$2,200.00	\$0.00	0%
01-3350-05-56020	Faculty Salaries PT- Spring	\$1,100.00	\$1,100.00	\$0.00	0%
Total for 3350	REGISTERED NURSING	\$328,367.00	\$328,367.00	\$0.00	0%
01-3360-03-56000	Faculty Salaries	\$39,416.00	\$39,416.00	\$0.00	0%
01-3360-03-56032	Faculty Salaries PT Summer II	\$1,650.00	\$1,650.00	\$0.00	0%
01-3360-03-56040	Faculty Sal Overload-Fall	\$2,475.00	\$2,475.00	\$0.00	0%
01-3360-03-56041	Faculty Sal Overload Spring	\$2,200.00	\$2,200.00	\$0.00	0%
01-3360-03-57500	Supplies	\$2,049.00	\$2,049.00	\$0.00	0%
01-3360-03-58000	Out of District Travel	\$1,000.00	\$1,000.00	\$0.00	0%
01-3360-03-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
Total for 3360	PHARMACY TECH	\$49,290.00	\$49,290.00	\$0.00	0%
01-3400-01-56000	Faculty Salaries	\$107,512.00	\$107,512.00	\$0.00	0%
01-3400-01-56031	Faculty Salaries PT Summer I	\$5,225.00	\$5,225.00	\$0.00	0%
01-3400-01-56032	Faculty Salaries PT Summer II	\$2,475.00	\$2,475.00	\$0.00	0%
01-3400-01-56040	Faculty Salaries- Overload	\$3,525.00	\$3,525.00	\$0.00	0%
01-3400-01-56600	Hourly Wages	\$3,750.00	\$3,750.00	\$0.00	0%
01-3400-01-57500	Supplies	\$500.00	\$500.00	\$0.00	0%
01-3400-01-58000	Travel Inter Campus	\$900.00	\$1,400.00	\$500.00	56%
01-3400-01-58500	In-District Travel	\$900.00	\$400.00	(\$500.00)	-56%
01-3400-01-59000	Other Operating Expenses	\$2,800.00	\$2,800.00	\$0.00	0%
01-3400-05-56040	Faculty Salaries- Overload	\$825.00	\$825.00	\$0.00	0%
01-3400-07-56040	Faculty Salaries- Overload	\$1,651.00	\$1,651.00	\$0.00	0%
Total for 3400	DRAFTING	\$130,063.00	\$130,063.00	\$0.00	0%
01-3410-06-56000	Faculty Salaries	\$43,240.00	\$43,240.00	\$0.00	0%
01-3410-06-57500	Supplies	\$300.00	\$300.00	\$0.00	0%
01-3410-06-58000	Travel Inter Campus	\$1,300.00	\$1,300.00	\$0.00	0%
Total for 3410	BUILDING TRADES	\$44,840.00	\$44,840.00	\$0.00	0%
01-3415-01-56000	Faculty Salaries	\$41,723.00	\$41,723.00	\$0.00	0%
01-3415-01-56020	Faculty Salaries PT- Spring	\$6,875.00	\$6,875.00	\$0.00	0%
01-3415-01-56040	Faculty Sal Overload-Fall	\$6,025.00	\$6,025.00	\$0.00	0%
01-3415-01-57500	Supplies	\$10,000.00	\$10,000.00	\$0.00	0%
01-3415-01-58000	Travel Inter Campus	\$1,000.00	\$1,000.00	\$0.00	0%
01-3415-01-58500	In-District Travel	\$200.00	\$200.00	\$0.00	0%
01-3415-01-59000	Other Operating Expenses	\$2,500.00	\$2,500.00	\$0.00	0%
Total for 3415	AIRCRAFT	\$68,323.00	\$68,323.00	\$0.00	0%
01-3420-06-56000	Faculty Salaries	\$46,350.00	\$46,350.00	\$0.00	0%
01-3420-06-57500	Supplies	\$150.00	\$150.00	\$0.00	0%
01-3420-06-58000	Travel Inter Campus	\$725.00	\$725.00	\$0.00	0%
01-3420-06-58500	In-District Travel	\$200.00	\$200.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
Total for 3420	WASTEWATER TREATMENT	\$47,425.00	\$47,425.00	\$0.00	0%
01-3450-01-56000	Faculty Salaries	\$31,543.00	\$31,543.00	\$0.00	0%
01-3450-01-56031	Faculty Salaries PT Summer I	\$3,300.00	\$3,300.00	\$0.00	0%
01-3450-01-56032	Faculty Salaries PT Summer II	\$1,650.00	\$1,650.00	\$0.00	0%
01-3450-01-56040	Faculty Sal Overload-Fall	\$550.00	\$550.00	\$0.00	0%
01-3450-01-56041	Faculty Sal Overload Spring	\$1,100.00	\$1,100.00	\$0.00	0%
01-3450-01-57000	Capital Equipment	\$10,000.00	\$10,000.00	\$0.00	0%
01-3450-01-57500	Supplies	\$5,000.00	\$5,000.00	\$0.00	0%
01-3450-01-58000	Travel Inter Campus	\$1,000.00	\$1,000.00	\$0.00	0%
01-3450-01-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
01-3450-01-59000	Other Operating Expenses	\$5,000.00	\$5,000.00	\$0.00	0%
Total for 3450	OIL & GAS TECHNOLOGY	\$59,643.00	\$59,643.00	\$0.00	0%
01-5099-01-59998	Contingency	\$295,599.00	\$165,252.17	(\$130,346.83)	-44%
Total for 5099	CONTINGENCY	\$295,599.00	\$165,252.17	(\$130,346.83)	-44%
Total for	Expenses	\$8,204,929.00	\$8,074,582.17	(\$130,346.83)	-2%
Total for 01	State Allocations	\$1,711,557.00	\$1,581,210.17	(\$130,346.83)	-8%
02-1100-01-41100	Tuition Semester Hour	(\$1,875,507.00)	(\$1,875,507.00)	\$0.00	0%
02-1100-02-41100	Tuition Semester Hour	(\$1,133,505.00)	(\$1,133,505.00)	\$0.00	0%
02-1100-03-41100	Tuition Semester Hour	(\$624,977.00)	(\$624,977.00)	\$0.00	0%
02-1100-04-41350	Other Fees	(\$471,685.00)	(\$471,685.00)	\$0.00	0%
02-1100-05-41100	Tuition Semester Hour	(\$567,763.00)	(\$567,763.00)	\$0.00	0%
02-1100-06-41100	Tuition Semester Hour	(\$125,000.00)	(\$125,000.00)	\$0.00	0%
02-1100-07-41100	Tuition Semester Hour	(\$78,059.00)	(\$78,059.00)	\$0.00	0%
Total for 1100	SEMESTER HOUR TUITION	(\$4,876,496.00)	(\$4,876,496.00)	\$0.00	0%
02-1115-01-41350	Other Fees	(\$20,881.00)	(\$20,881.00)	\$0.00	0%
02-1115-02-41100	Tuition Semester Hour	(\$69,093.00)	(\$69,093.00)	\$0.00	0%
02-1115-03-41100	Tuition Semester Hour	(\$75,163.00)	(\$75,163.00)	\$0.00	0%
02-1115-04-41100	Tuition Semester Hour	(\$21,538.00)	(\$21,538.00)	\$0.00	0%
02-1115-05-41100	Tuition Semester Hour	(\$86,809.00)	(\$86,809.00)	\$0.00	0%
02-1115-07-41100	Tuition Semester Hour	(\$109,221.00)	(\$109,221.00)	\$0.00	0%
Total for 1115	DUAL CREDIT COURSE FEES	(\$382,705.00)	(\$382,705.00)	\$0.00	0%
02-1120-01-41350	Other Fees	\$0.00	(\$1,200.00)	(\$1,200.00)	100%
					100%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
Total for 1120	CHALLENGE FEES	\$0.00	(\$1,200.00)	(\$1,200.00)	100%
02-1210-01-41100	Tuition Semester Hour	(\$487,623.00)	(\$487,623.00)	\$0.00	0%
Total for 1210	REGISTRATION FEE	(\$487,623.00)	(\$487,623.00)	\$0.00	0%
02-1220-01-41100	Tuition Semester Hour	(\$396,513.00)	(\$396,513.00)	\$0.00	0%
02-1220-02-41100	Tuition Semester Hour	(\$219,020.00)	(\$219,020.00)	\$0.00	0%
02-1220-03-41100	Tuition Semester Hour	(\$132,868.00)	(\$132,868.00)	\$0.00	0%
02-1220-04-41100	Tuition Semester Hour	(\$79,747.00)	(\$79,747.00)	\$0.00	0%
02-1220-05-41100	Tuition Semester Hour	(\$48,446.00)	(\$48,446.00)	\$0.00	0%
02-1220-07-41100	Tuition Semester Hour	(\$19,466.00)	(\$19,466.00)	\$0.00	0%
Total for 1220	CLASS FEES	(\$896,060.00)	(\$896,060.00)	\$0.00	0%
02-1225-01-41100	Tuition Semester Hour	(\$68,009.00)	(\$68,009.00)	\$0.00	0%
02-1225-02-41100	Tuition Semester Hour	(\$26,519.00)	(\$26,519.00)	\$0.00	0%
02-1225-03-41100	Tuition Semester Hour	(\$26,519.00)	(\$26,519.00)	\$0.00	0%
02-1225-04-41100	Tuition Semester Hour	(\$32,704.00)	(\$32,704.00)	\$0.00	0%
Total for 1225	HEALTH SCIENCE PROGRAM FEE	(\$153,751.00)	(\$153,751.00)	\$0.00	0%
02-1230-05-41100	Tuition Semester Hour	(\$280,500.00)	(\$280,500.00)	\$0.00	0%
Total for 1230	INTERNET COURSE FEE	(\$280,500.00)	(\$280,500.00)	\$0.00	0%
02-1280-01-41350	Other Fees	(\$2,000.00)	(\$2,000.00)	\$0.00	0%
02-1280-02-41350	Other Fees	(\$500.00)	(\$500.00)	\$0.00	0%
02-1280-03-41350	Other Fees	(\$500.00)	(\$500.00)	\$0.00	0%
02-1280-04-41350	Other Fees	(\$500.00)	(\$500.00)	\$0.00	0%
02-1280-05-41350	Other Fees	(\$1,500.00)	(\$1,500.00)	\$0.00	0%
Total for 1280	THREE-PEAT FEES	(\$5,000.00)	(\$5,000.00)	\$0.00	0%
02-1900-01-41400	Miscellaneous Income	\$0.00	(\$1,500.00)	(\$1,500.00)	100%
02-1900-01-41555	Cash Over	\$0.00	(\$100.00)	(\$100.00)	100%
Total for 1900	MISCELLANEOUS INCOME	\$0.00	(\$1,600.00)	(\$1,600.00)	100%
02-1915-01-41900	Fines	\$0.00	(\$600.00)	(\$600.00)	100%
Total for 1915	COPY MACHINE	\$0.00	(\$600.00)	(\$600.00)	100%
02-1950-01-41560	Indirect Cost	(\$138,811.00)	(\$138,811.00)	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
Total for 1950	INDIRECT COSTS TRIO	(\$138,811.00)	(\$138,811.00)	\$0.00	0%
02-1960-01-41010	Interest Income	\$0.00	(\$5,000.00)	(\$5,000.00)	100%
Total for 1960	LOCAL S INTEREST	\$0.00	(\$5,000.00)	(\$5,000.00)	100%
02-2040-01-41350	Other Fees	(\$29,032.00)	(\$29,032.00)	\$0.00	0%
02-2040-01-41999	Other Income	(\$4,355.00)	(\$4,355.00)	\$0.00	0%
02-2040-03-41350	Other Fees	(\$7,258.00)	(\$7,258.00)	\$0.00	0%
02-2040-04-41350	Other Fees	(\$4,355.00)	(\$4,355.00)	\$0.00	0%
Total for 2040	TESTING	(\$45,000.00)	(\$45,000.00)	\$0.00	0%
02-2045-01-41350	Other Fees	(\$7,000.00)	(\$7,000.00)	\$0.00	0%
Total for 2045	GED TESTING	(\$7,000.00)	(\$7,000.00)	\$0.00	0%
02-3020-01-41660	Service Department Income	(\$14,000.00)	(\$14,000.00)	\$0.00	0%
02-3020-03-41660	Service Department Income	(\$12,000.00)	(\$12,000.00)	\$0.00	0%
02-3020-04-41660	Service Department Income	(\$10,000.00)	(\$10,000.00)	\$0.00	0%
Total for 3020	COSMETOLOGY	(\$36,000.00)	(\$36,000.00)	\$0.00	0%
02-3110-01-41660	Service Department Income	(\$6,000.00)	(\$6,000.00)	\$0.00	0%
Total for 3110	AUTO MECHANICS	(\$6,000.00)	(\$6,000.00)	\$0.00	0%
02-3330-01-41660	Service Department Income	(\$5,000.00)	(\$5,000.00)	\$0.00	0%
Total for 3330	DENTAL HYGIENE	(\$5,000.00)	(\$5,000.00)	\$0.00	0%
02-3800-01-41200	Adult Vocational Tuition	(\$85,000.00)	(\$85,000.00)	\$0.00	0%
02-3800-02-41200	Adult Vocational Tuition	(\$15,000.00)	(\$15,000.00)	\$0.00	0%
02-3800-03-41200	Adult Vocational Tuition	(\$3,500.00)	(\$3,500.00)	\$0.00	0%
02-3800-04-41200	Adult Vocational Tuition	(\$7,000.00)	(\$7,000.00)	\$0.00	0%
Total for 3800	CONTINUING EDUC INSTRUCT	(\$110,500.00)	(\$110,500.00)	\$0.00	0%
02-3810-01-41300	Community Service Tuition	(\$7,000.00)	(\$7,000.00)	\$0.00	0%
Total for 3810	COMMUNITY SERVICE-BEEVILLE	(\$7,000.00)	(\$7,000.00)	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
02-3811-01-41500	Kids College Revenue	(\$10,000.00)	(\$10,000.00)	\$0.00	0%
02-3811-02-41500	Kids College Revenue	(\$3,500.00)	(\$3,500.00)	\$0.00	0%
02-3811-03-41500	Kids College Revenue	(\$7,000.00)	(\$7,000.00)	\$0.00	0%
02-3811-04-41500	Kids College Revenue	(\$2,000.00)	(\$2,000.00)	\$0.00	0%
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Total for 3811	KIDS COLLEGE	(\$22,500.00)	(\$22,500.00)	\$0.00	0%
02-5400-01-41999	Other Income	(\$1,000.00)	(\$1,000.00)	\$0.00	0%
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Total for 5400	MAIL SERVICES - LOCAL	(\$1,000.00)	(\$1,000.00)	\$0.00	0%
Total for	Revenues	(\$7,460,946.00)	(\$7,469,346.00)	(\$8,400.00)	0%
02-0525-01-59157	Medicare Tax Matching	\$0.00	\$31.42	\$31.42	100%
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Total for 0525	ACCRUED ABSENCES PAYABLE	\$0.00	\$31.42	\$31.42	100%
02-1900-01-59000	Other Operating Expenses	\$2,500.00	\$2,500.00	\$0.00	0%
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Total for 1900	MISCELLANEOUS INCOME	\$2,500.00	\$2,500.00	\$0.00	0%
02-1915-01-59000	Other Operating Expenses	\$0.00	\$8,500.00	\$8,500.00	100%
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Total for 1915	COPY MACHINE	\$0.00	\$8,500.00	\$8,500.00	100%
02-2000-01-56100	Administrative Salaries	\$90,000.00	\$90,000.00	\$0.00	0%
02-2000-01-56300	Clerical Salaries	\$61,809.00	\$61,809.00	\$0.00	0%
02-2000-01-57500	Supplies	\$5,000.00	\$5,000.00	\$0.00	0%
02-2000-01-58000	Travel Inter Campus	\$2,500.00	\$2,500.00	\$0.00	0%
02-2000-01-58500	In-District Travel	\$1,000.00	\$1,000.00	\$0.00	0%
02-2000-01-59000	Other Operating Expenses	\$9,000.00	\$9,000.00	\$0.00	0%
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Total for 2000	DEAN,INSTRUCTIONAL SERVICES	\$169,309.00	\$169,309.00	\$0.00	0%
02-2002-02-56100	Administrative Salaries	\$51,988.00	\$51,988.00	\$0.00	0%
02-2002-02-56300	Clerical Salaries	\$41,446.00	\$41,446.00	\$0.00	0%
02-2002-02-56500	Student Salaries	\$2,300.00	\$2,300.00	\$0.00	0%
02-2002-02-56600	Hourly Wages	\$13,949.00	\$13,949.00	\$0.00	0%
02-2002-02-57300	Non-inventoriable ffe	\$10,000.00	\$10,000.00	\$0.00	0%
02-2002-02-57500	Supplies	\$6,000.00	\$6,000.00	\$0.00	0%
02-2002-02-58000	Travel Inter Campus	\$1,000.00	\$1,000.00	\$0.00	0%
02-2002-02-58500	In-District Travel	\$3,000.00	\$3,000.00	\$0.00	0%
02-2002-02-59000	Other Operating Expenses	\$7,000.00	\$7,000.00	\$0.00	0%
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Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
Total for 2002	CAMPUS ADMIN - ALICE	\$136,683.00	\$136,683.00	\$0.00	0%
02-2003-03-56100	Administrative Salaries	\$73,405.00	\$73,405.00	\$0.00	0%
02-2003-03-56300	Clerical Salaries	\$24,678.00	\$24,678.00	\$0.00	0%
02-2003-03-56340	Clerical Salaries - Overtime	\$2,200.00	\$2,200.00	\$0.00	0%
02-2003-03-56500	Student Salaries	\$21,400.00	\$21,400.00	\$0.00	0%
02-2003-03-56600	Hourly Wages	\$35,266.00	\$35,266.00	\$0.00	0%
02-2003-03-57300	Non-inventoriable ffe	\$10,000.00	\$10,000.00	\$0.00	0%
02-2003-03-57500	Supplies	\$2,848.00	\$2,848.00	\$0.00	0%
02-2003-03-58000	Travel Inter Campus	\$1,000.00	\$1,000.00	\$0.00	0%
02-2003-03-58500	In-District Travel	\$3,600.00	\$3,600.00	\$0.00	0%
02-2003-03-59000	Other Operating Expenses	\$19,500.00	\$19,500.00	\$0.00	0%
Total for 2003	CAMPUS ADMIN - KINGSVILLE	\$193,897.00	\$193,897.00	\$0.00	0%
02-2004-04-56100	Administrative Salaries	\$42,173.00	\$42,173.00	\$0.00	0%
02-2004-04-56300	Clerical Salaries	\$22,279.00	\$22,279.00	\$0.00	0%
02-2004-04-56500	Student Salaries	\$5,000.00	\$5,000.00	\$0.00	0%
02-2004-04-56600	Hourly Wages	\$10,000.00	\$10,000.00	\$0.00	0%
02-2004-04-57300	Non-inventoriable ffe	\$10,000.00	\$5,000.00	(\$5,000.00)	-50%
02-2004-04-57500	Supplies	\$4,800.00	\$4,800.00	\$0.00	0%
02-2004-04-58000	Travel Inter Campus	\$500.00	\$591.40	\$91.40	18%
02-2004-04-58500	In-District Travel	\$1,500.00	\$1,408.60	(\$91.40)	-6%
02-2004-04-59000	Other Operating Expenses	\$2,000.00	\$7,000.00	\$5,000.00	250%
Total for 2004	CAMPUS ADMIN - PLEASANTON	\$98,252.00	\$98,252.00	\$0.00	0%
02-2005-01-56100	Administrative Salaries	\$64,460.00	\$64,460.00	\$0.00	0%
02-2005-01-56200	Staff Salaries	\$32,765.00	\$32,765.00	\$0.00	0%
02-2005-01-56210	Part Time Staff Salaries	\$55,000.00	\$55,000.00	\$0.00	0%
02-2005-01-56500	Student Salaries	\$1,600.00	\$1,600.00	\$0.00	0%
02-2005-01-57500	Supplies	\$13,000.00	\$13,000.00	\$0.00	0%
02-2005-01-58000	Travel Inter Campus	\$2,000.00	\$2,000.00	\$0.00	0%
02-2005-01-58500	In-District Travel	\$4,000.00	\$4,000.00	\$0.00	0%
02-2005-01-59000	Other Operating Expenses	\$1,300.00	\$1,300.00	\$0.00	0%
02-2005-01-59009	Software	\$43,400.00	\$43,400.00	\$0.00	0%
02-2005-01-59010	Contract Hosting	\$60,382.00	\$60,382.00	\$0.00	0%
Total for 2005	DISTANCE EDUCATION	\$277,907.00	\$277,907.00	\$0.00	0%
02-2006-06-56100	Administrative Salaries	\$63,425.00	\$63,425.00	\$0.00	0%
02-2006-06-56300	Clerical Salaries	\$18,340.00	\$18,340.00	\$0.00	0%
02-2006-06-57500	Supplies	\$2,075.00	\$2,075.00	\$0.00	0%
02-2006-06-58000	Travel Inter Campus	\$450.00	\$450.00	\$0.00	0%
02-2006-06-58500	In-District Travel	\$2,550.00	\$2,550.00	\$0.00	0%
02-2006-06-59000	Other Operating Expenses	\$2,000.00	\$2,000.00	\$0.00	0%
Total for 2006	PRISON PROGRAM ADMIN	\$88,840.00	\$88,840.00	\$0.00	0%
02-2040-01-56200	Staff Salaries	\$60,080.00	\$42,290.00	(\$17,790.00)	-30%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
02-2040-01-56300	Clerical Salaries	\$0.00	\$17,790.00	\$17,790.00	100%
02-2040-01-56500	Student Salaries	\$3,540.00	\$3,540.00	\$0.00	0%
02-2040-01-56600	Hourly Wages	\$6,000.00	\$6,000.00	\$0.00	0%
02-2040-01-56700	Stipend-GED Chief Examiner	\$4,950.00	\$4,950.00	\$0.00	0%
02-2040-01-57500	Supplies	\$11,350.00	\$11,350.00	\$0.00	0%
02-2040-01-58000	Travel Inter Campus	\$1,200.00	\$1,200.00	\$0.00	0%
02-2040-01-58500	In-District Travel	\$2,000.00	\$2,000.00	\$0.00	0%
02-2040-01-59000	Other Operating Expenses	\$25,000.00	\$25,000.00	\$0.00	0%
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Total for 2040	TESTING	\$114,120.00	\$114,120.00	\$0.00	0%
02-2210-01-59007	Course Fees	\$1,420.00	\$1,420.00	\$0.00	0%
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Total for 2210	MEDICAL RECORDS SPEC	\$1,420.00	\$1,420.00	\$0.00	0%
02-2800-01-59007	Course Fees	\$12,420.00	\$12,420.00	\$0.00	0%
02-2800-02-59007	Course Fees	\$7,285.00	\$7,285.00	\$0.00	0%
02-2800-03-59007	Course Fees	\$3,635.00	\$3,635.00	\$0.00	0%
02-2800-04-59007	Course Fees	\$680.00	\$680.00	\$0.00	0%
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Total for 2800	KINESIOLOGY	\$24,020.00	\$24,020.00	\$0.00	0%
02-3000-01-59007	Course Fees	\$3,196.00	\$3,196.00	\$0.00	0%
02-3000-02-59007	Course Fees	\$788.00	\$788.00	\$0.00	0%
02-3000-03-59007	Course Fees	\$446.00	\$446.00	\$0.00	0%
02-3000-04-59007	Course Fees	\$158.00	\$158.00	\$0.00	0%
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Total for 3000	CHILD DEVELOPMENT	\$4,588.00	\$4,588.00	\$0.00	0%
02-3020-01-57500	Supplies	\$3,587.00	\$3,587.00	\$0.00	0%
02-3020-01-59000	Other Operating Expenses	\$7,330.00	\$7,330.00	\$0.00	0%
02-3020-01-59007	Course Fees	\$1,826.00	\$1,826.00	\$0.00	0%
02-3020-03-57500	Supplies	\$3,253.00	\$3,253.00	\$0.00	0%
02-3020-03-59000	Other Operating Expenses	\$6,900.00	\$6,900.00	\$0.00	0%
02-3020-03-59007	Course Fees	\$434.00	\$434.00	\$0.00	0%
02-3020-04-57500	Supplies	\$1,314.00	\$1,314.00	\$0.00	0%
02-3020-04-59000	Other Operating Expenses	\$4,758.00	\$4,758.00	\$0.00	0%
02-3020-04-59007	Course Fees	\$376.00	\$376.00	\$0.00	0%
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Total for 3020	COSMETOLOGY	\$29,778.00	\$29,778.00	\$0.00	0%
02-3110-01-59000	Other Operating Expenses	\$6,000.00	\$6,000.00	\$0.00	0%
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Total for 3110	AUTO MECHANICS	\$6,000.00	\$6,000.00	\$0.00	0%
02-3300-01-59007	Course Fees	\$8,500.00	\$15,542.00	\$7,042.00	83%
02-3300-02-59007	Course Fees	\$7,000.00	\$11,971.00	\$4,971.00	71%
02-3300-03-59007	Course Fees	\$8,000.00	\$11,945.00	\$3,945.00	49%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
02-3300-04-59007	Course Fees	\$7,500.00	\$9,623.00	\$2,123.00	28%
Total for 3300	VOCATIONAL NURSING	\$31,000.00	\$49,081.00	\$18,081.00	58%
02-3301-01-59007	Course Fees	\$6,528.00	\$6,528.00	\$0.00	0%
02-3301-02-59007	Course Fees	\$1,989.00	\$1,989.00	\$0.00	0%
02-3301-03-59007	Course Fees	\$1,363.00	\$1,363.00	\$0.00	0%
02-3301-04-59007	Course Fees	\$6,119.00	\$6,119.00	\$0.00	0%
02-3301-07-59007	Course Fees	\$1,174.00	\$1,174.00	\$0.00	0%
Total for 3301	NURSING AID	\$17,173.00	\$17,173.00	\$0.00	0%
02-3310-01-59007	Course Fees	\$583.00	\$583.00	\$0.00	0%
02-3310-02-59007	Course Fees	\$21.00	\$21.00	\$0.00	0%
02-3310-03-59007	Course Fees	\$14.00	\$14.00	\$0.00	0%
02-3310-04-59007	Course Fees	\$14.00	\$14.00	\$0.00	0%
Total for 3310	RADIATION TECHNOLOGY	\$632.00	\$632.00	\$0.00	0%
02-3330-01-59007	Course Fees	\$14,400.00	\$14,400.00	\$0.00	0%
Total for 3330	DENTAL HYGIENE	\$14,400.00	\$14,400.00	\$0.00	0%
02-3350-01-59007	Course Fees	\$6,000.00	\$9,108.00	\$3,108.00	52%
02-3350-02-59007	Course Fees	\$3,500.00	\$6,100.00	\$2,600.00	74%
02-3350-04-59007	Course Fees	\$0.00	\$58.00	\$58.00	100%
Total for 3350	REGISTERED NURSING	\$9,500.00	\$15,266.00	\$5,766.00	61%
02-3360-01-59007	Course Fees	\$0.00	\$116.00	\$116.00	100%
Total for 3360	PHARMACY TECH	\$0.00	\$116.00	\$116.00	100%
02-3800-01-56200	Staff Salaries	\$31,827.00	\$31,827.00	\$0.00	0%
02-3800-01-56300	Clerical Salaries	\$51,987.00	\$51,987.00	\$0.00	0%
02-3800-01-56600	Hourly Wages	\$45,000.00	\$33,000.00	(\$12,000.00)	-27%
02-3800-01-57000	Capital Equipment	\$5,000.00	\$5,000.00	\$0.00	0%
02-3800-01-57500	Supplies	\$9,000.00	\$9,000.00	\$0.00	0%
02-3800-01-58000	Travel Inter Campus	\$4,650.00	\$4,650.00	\$0.00	0%
02-3800-01-58500	In-District Travel	\$2,000.00	\$2,000.00	\$0.00	0%
02-3800-01-59000	Other Operating Expenses	\$13,000.00	\$13,000.00	\$0.00	0%
02-3800-01-59007	Course Fees	\$168.00	\$168.00	\$0.00	0%
02-3800-02-56300	Clerical Salaries	\$10,684.00	\$10,684.00	\$0.00	0%
02-3800-02-58000	Out of District Travel	\$500.00	\$250.00	(\$250.00)	-50%
02-3800-02-58500	In-District Travel	\$500.00	\$250.00	(\$250.00)	-50%
02-3800-03-56200	Staff Salaries	\$28,260.00	\$28,260.00	\$0.00	0%
02-3800-03-56600	Hourly Wages	\$300.00	\$300.00	\$0.00	0%
02-3800-03-58000	Out of District Travel	\$1,000.00	\$1,000.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
02-3800-03-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
02-3800-03-59007	Course Fees	\$150.00	\$150.00	\$0.00	0%
02-3800-04-56600	Hourly Wages	\$15,000.00	\$0.00	(\$15,000.00)	-100%
02-3800-04-58000	Out of District Travel	\$0.00	\$500.00	\$500.00	100%
02-3800-04-59012	CONSULTANT FEES/CONTRACTUAL	\$0.00	\$12,000.00	\$12,000.00	100%
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Total for 3800	CONTINUING EDUC INSTRUCT	\$219,526.00	\$204,526.00	(\$15,000.00)	-7%
02-3810-01-56600	Hourly Wages	\$30,108.00	\$30,108.00	\$0.00	0%
02-3810-02-56600	Hourly Wages	\$1,000.00	\$1,000.00	\$0.00	0%
02-3810-03-56600	Hourly Wages	\$500.00	\$500.00	\$0.00	0%
02-3810-04-56600	Hourly Wages	\$1,500.00	\$1,500.00	\$0.00	0%
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Total for 3810	COMMUNITY SERVICE-BEEVILLE	\$33,108.00	\$33,108.00	\$0.00	0%
02-3811-01-57500	Supplies	\$10,000.00	\$10,000.00	\$0.00	0%
02-3811-02-57500	Supplies	\$3,500.00	\$3,500.00	\$0.00	0%
02-3811-03-57500	Supplies	\$7,000.00	\$7,000.00	\$0.00	0%
02-3811-04-57500	Supplies	\$2,000.00	\$2,000.00	\$0.00	0%
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Total for 3811	KIDS COLLEGE	\$22,500.00	\$22,500.00	\$0.00	0%
02-4000-01-56100	Administrative Salaries	\$132,613.00	\$132,613.00	\$0.00	0%
02-4000-01-56200	Staff Salaries	\$101,783.00	\$101,783.00	\$0.00	0%
02-4000-01-56300	Clerical Salaries	\$7,725.00	\$7,725.00	\$0.00	0%
02-4000-01-56600	Hourly Wages	\$9,600.00	\$9,600.00	\$0.00	0%
02-4000-01-57500	Supplies	\$2,250.00	\$2,250.00	\$0.00	0%
02-4000-01-58000	Travel Inter Campus	\$5,000.00	\$5,000.00	\$0.00	0%
02-4000-01-59000	Other Operating Expenses	\$20,000.00	\$20,000.00	\$0.00	0%
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Total for 4000	PRESIDENT'S OFFICE	\$278,971.00	\$278,971.00	\$0.00	0%
02-4006-01-58000	Out of District Travel	\$0.00	\$14,700.00	\$14,700.00	100%
02-4006-01-59000	Other Operating Expenses	\$0.00	\$15,600.00	\$15,600.00	100%
02-4006-01-59012	CONSULTANT FEES/CONTRACTUAL	\$0.00	\$30,000.00	\$30,000.00	100%
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Total for 4006	Presidential Search	\$0.00	\$60,300.00	\$60,300.00	100%
02-4010-01-57500	Supplies	\$1,000.00	\$1,000.00	\$0.00	0%
02-4010-01-58000	Travel Inter Campus	\$25,000.00	\$25,000.00	\$0.00	0%
02-4010-01-59000	Other Operating Expenses	\$19,500.00	\$19,500.00	\$0.00	0%
02-4010-01-59153	Insurance Premium Sharing	\$18,000.00	\$18,000.00	\$0.00	0%
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Total for 4010	BOARD OF TRUSTEES	\$63,500.00	\$63,500.00	\$0.00	0%
02-4015-01-58000	Travel Inter Campus	\$5,000.00	\$5,000.00	\$0.00	0%
02-4015-01-59000	Other Operating Expenses	\$30,000.00	\$30,000.00	\$0.00	0%
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Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
Total for 4015	ELECTION EXPENSE	\$35,000.00	\$35,000.00	\$0.00	0%
02-4020-01-56100	Administrative Salaries	\$53,558.00	\$53,558.00	\$0.00	0%
02-4020-01-56200	Staff Salaries	\$34,106.00	\$34,106.00	\$0.00	0%
02-4020-01-57500	Supplies	\$11,500.00	\$11,500.00	\$0.00	0%
02-4020-01-58000	Travel Inter Campus	\$4,000.00	\$4,000.00	\$0.00	0%
02-4020-01-58500	In-District Travel	\$3,000.00	\$3,000.00	\$0.00	0%
02-4020-01-59000	Other Operating Expenses	\$166,500.00	\$166,500.00	\$0.00	0%
Total for 4020	PUBLIC RELATIONS	\$272,664.00	\$272,664.00	\$0.00	0%
02-4035-01-56300	Clerical Salaries	\$0.00	\$10,000.00	\$10,000.00	100%
02-4035-01-59157	Medicare Tax Matching	\$0.00	\$0.00	\$0.00	100%
Total for 4035	GRANTS & SPECIAL PROJ	\$0.00	\$10,000.00	\$10,000.00	100%
02-4036-01-56100	Administrative Salaries	\$78,320.00	\$78,320.00	\$0.00	0%
02-4036-01-56200	Staff Salaries	\$17,150.00	\$17,150.00	\$0.00	0%
02-4036-01-57500	Supplies	\$3,500.00	\$3,500.00	\$0.00	0%
02-4036-01-58000	Travel Inter Campus	\$3,000.00	\$3,000.00	\$0.00	0%
02-4036-01-58500	In-District Travel	\$2,500.00	\$2,500.00	\$0.00	0%
Total for 4036	DUAL CREDIT	\$104,470.00	\$104,470.00	\$0.00	0%
02-4037-01-56700	STIPENDS	\$5,000.00	\$5,000.00	\$0.00	0%
02-4037-01-57500	Supplies	\$1,000.00	\$1,000.00	\$0.00	0%
02-4037-01-58000	Travel Inter Campus	\$5,000.00	\$5,000.00	\$0.00	0%
02-4037-01-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
Total for 4037	SACS	\$11,500.00	\$11,500.00	\$0.00	0%
02-4038-01-57500	Supplies	\$2,500.00	\$1,000.00	(\$1,500.00)	-60%
02-4038-01-58000	Travel Inter Campus	\$1,000.00	\$2,000.00	\$1,000.00	100%
02-4038-01-58500	In-District Travel	\$2,500.00	\$1,500.00	(\$1,000.00)	-40%
Total for 4038	GOVERNANCE	\$6,000.00	\$4,500.00	(\$1,500.00)	-25%
02-4040-01-56700	STIPENDS	\$5,000.00	\$5,000.00	\$0.00	0%
02-4040-01-57500	Supplies	\$5,000.00	\$5,000.00	\$0.00	0%
02-4040-01-58000	Travel Inter Campus	\$4,000.00	\$4,000.00	\$0.00	0%
02-4040-01-58500	In-District Travel	\$4,000.00	\$4,000.00	\$0.00	0%
Total for 4040	QUALITY ENHANCEMENT	\$18,000.00	\$18,000.00	\$0.00	0%
02-4090-01-57000	Capital Equipment	\$80,000.00	\$107,000.00	\$27,000.00	34%
02-4090-01-57006	Software	\$45,000.00	\$45,000.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
02-4090-01-57300	Non-inventoriable ffe	\$25,000.00	\$25,000.00	\$0.00	0%
02-4090-01-57500	Supplies	\$10,000.00	\$10,000.00	\$0.00	0%
02-4090-01-59000	Other Operating Expenses	\$40,000.00	\$60,000.00	\$20,000.00	50%
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Total for 4090	TECHNOLOGY - GENERAL ADMIN	\$200,000.00	\$247,000.00	\$47,000.00	24%
02-4100-01-59000	Other Operating Expenses	\$65,000.00	\$50,000.00	(\$15,000.00)	-23%
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Total for 4100	LEGAL FEES	\$65,000.00	\$50,000.00	(\$15,000.00)	-23%
02-4200-01-59000	Other Operating Expenses	\$79,329.00	\$79,329.00	\$0.00	0%
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Total for 4200	BOND & LIABILITY INSURANCE	\$79,329.00	\$79,329.00	\$0.00	0%
02-5000-01-56100	Administrative Salaries	\$92,700.00	\$92,700.00	\$0.00	0%
02-5000-01-56200	Staff Salaries	\$31,191.00	\$31,191.00	\$0.00	0%
02-5000-01-57500	Supplies	\$4,500.00	\$4,500.00	\$0.00	0%
02-5000-01-58000	Travel Inter Campus	\$4,500.00	\$4,500.00	\$0.00	0%
02-5000-01-58500	In-District Travel	\$1,000.00	\$1,000.00	\$0.00	0%
02-5000-01-59000	Other Operating Expenses	\$9,000.00	\$9,000.00	\$0.00	0%
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Total for 5000	DEAN OF ADMINISTRATIVE SERVI	\$142,891.00	\$142,891.00	\$0.00	0%
02-5100-01-56100	Administrative Salaries	\$56,016.00	\$56,016.00	\$0.00	0%
02-5100-01-56200	Staff Salaries	\$209,209.00	\$209,209.00	\$0.00	0%
02-5100-01-56500	Student Salaries	\$2,000.00	\$2,000.00	\$0.00	0%
02-5100-01-56600	Hourly Wages	\$7,500.00	\$7,500.00	\$0.00	0%
02-5100-01-57500	Supplies	\$2,000.00	\$2,000.00	\$0.00	0%
02-5100-01-58000	Travel Inter Campus	\$2,000.00	\$2,000.00	\$0.00	0%
02-5100-01-58500	In-District Travel	\$1,000.00	\$1,000.00	\$0.00	0%
02-5100-01-59000	Other Operating Expenses	\$40,000.00	\$40,000.00	\$0.00	0%
02-5100-01-59002	Fixed Assets Management	\$9,000.00	\$9,000.00	\$0.00	0%
02-5100-01-59003	Credit Card Fees	\$35,000.00	\$31,200.00	(\$3,800.00)	-11%
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Total for 5100	FINANCE - LOCAL	\$363,725.00	\$359,925.00	(\$3,800.00)	-1%
02-5105-01-59000	Other Operating Expenses	\$31,500.00	\$31,500.00	\$0.00	0%
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Total for 5105	AUDIT FEE	\$31,500.00	\$31,500.00	\$0.00	0%
02-5150-01-56100	Administrative Salaries	\$73,825.00	\$73,825.00	\$0.00	0%
02-5150-01-56200	Staff Salaries	\$40,442.00	\$40,442.00	\$0.00	0%
02-5150-01-56300	Clerical Salaries	\$24,049.00	\$24,049.00	\$0.00	0%
02-5150-01-56340	Clerical Salaries - Overtime	\$2,000.00	\$2,000.00	\$0.00	0%
02-5150-01-56600	Hourly Wages	\$4,500.00	\$4,500.00	\$0.00	0%
02-5150-01-57500	Supplies	\$2,500.00	\$2,500.00	\$0.00	0%
02-5150-01-58000	Travel Inter Campus	\$2,500.00	\$2,500.00	\$0.00	0%
02-5150-01-58500	In-District Travel	\$1,500.00	\$1,500.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
02-5150-01-59000	Other Operating Expenses	\$40,000.00	\$40,000.00	\$0.00	0%
02-5150-01-59004	Third Party Administrator	\$10,066.00	\$10,066.00	\$0.00	0%
Total for 5150	PERSONNEL	\$201,382.00	\$201,382.00	\$0.00	0%
02-5200-01-56200	Staff Salaries	\$48,135.00	\$48,135.00	\$0.00	0%
02-5200-01-56210	Part Time Staff Salaries	\$21,600.00	\$21,600.00	\$0.00	0%
02-5200-01-57500	Supplies	\$500.00	\$500.00	\$0.00	0%
02-5200-01-58000	Travel Inter Campus	\$6,000.00	\$6,000.00	\$0.00	0%
02-5200-01-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
02-5200-01-59000	Other Operating Expenses	\$109,000.00	\$109,000.00	\$0.00	0%
Total for 5200	COMPUTER PROGRAMMING	\$185,735.00	\$185,735.00	\$0.00	0%
02-5210-01-56200	Staff Salaries	\$100,599.00	\$100,599.00	\$0.00	0%
02-5210-01-56500	Student Salaries	\$10,000.00	\$10,000.00	\$0.00	0%
02-5210-01-56600	Hourly Wages	\$26,386.00	\$26,386.00	\$0.00	0%
02-5210-01-57500	Supplies	\$20,000.00	\$20,000.00	\$0.00	0%
02-5210-01-58000	Travel Inter Campus	\$4,800.00	\$4,800.00	\$0.00	0%
02-5210-01-58500	In-District Travel	\$4,800.00	\$4,800.00	\$0.00	0%
02-5210-01-59000	Other Operating Expenses	\$120,000.00	\$120,000.00	\$0.00	0%
Total for 5210	INTERNET COMPUTING SERV	\$286,585.00	\$286,585.00	\$0.00	0%
02-5212-01-56200	Staff Salaries	\$64,661.00	\$64,661.00	\$0.00	0%
02-5212-01-56210	Part Time Staff Salaries	\$12,500.00	\$10,000.00	(\$2,500.00)	-20%
02-5212-01-57500	Supplies	\$1,200.00	\$1,200.00	\$0.00	0%
02-5212-01-58000	Out of District Travel	\$600.00	\$600.00	\$0.00	0%
02-5212-01-58500	In-District Travel	\$400.00	\$400.00	\$0.00	0%
02-5212-01-59000	Other Operating Expenses	\$16,200.00	\$16,200.00	\$0.00	0%
Total for 5212	WEBMASTER	\$95,561.00	\$93,061.00	(\$2,500.00)	-3%
02-5215-01-59012	Consultant Fees/Contractual	\$24,000.00	\$24,000.00	\$0.00	0%
Total for 5215	DISTANCE EDUCATION SUPPORT S	\$24,000.00	\$24,000.00	\$0.00	0%
02-5300-01-56100	Administrative Salaries	\$68,581.00	\$68,581.00	\$0.00	0%
02-5300-01-56200	Staff Salaries	\$82,699.00	\$82,699.00	\$0.00	0%
02-5300-01-56300	Clerical Salaries	\$20,207.00	\$20,207.00	\$0.00	0%
02-5300-01-56600	Hourly Wages	\$500.00	\$500.00	\$0.00	0%
02-5300-01-57500	Supplies	\$1,800.00	\$1,800.00	\$0.00	0%
02-5300-01-58000	Travel Inter Campus	\$2,000.00	\$2,000.00	\$0.00	0%
02-5300-01-58500	In-District Travel	\$1,500.00	\$1,500.00	\$0.00	0%
02-5300-01-59000	Other Operating Expenses	\$16,500.00	\$16,500.00	\$0.00	0%
Total for 5300	INSTITUTIONAL RESEARCH	\$193,787.00	\$193,787.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
02-5400-01-56200	Staff Salaries	\$31,903.00	\$31,903.00	\$0.00	0%
02-5400-01-56240	Staff Salaries - Overtime	\$2,500.00	\$2,500.00	\$0.00	0%
02-5400-01-56500	Student Salaries	\$9,500.00	\$9,500.00	\$0.00	0%
02-5400-01-56600	Hourly Wages	\$2,500.00	\$2,500.00	\$0.00	0%
02-5400-01-57500	Supplies	\$1,500.00	\$1,500.00	\$0.00	0%
02-5400-01-58500	In-District Travel	\$1,000.00	\$1,000.00	\$0.00	0%
02-5400-01-59000	Other Operating Expenses	\$55,775.00	\$55,775.00	\$0.00	0%
02-5400-02-59000	Other Operating Expenses	\$300.00	\$300.00	\$0.00	0%
02-5400-03-59000	Other Operating Expenses	\$600.00	\$600.00	\$0.00	0%
02-5400-04-59000	Other Operating Expenses	\$325.00	\$325.00	\$0.00	0%
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Total for 5400	MAIL SERVICES - LOCAL	\$105,903.00	\$105,903.00	\$0.00	0%
02-5410-01-57500	Supplies	\$2,000.00	\$2,000.00	\$0.00	0%
02-5410-01-59000	Other Operating Expenses	\$375,000.00	\$375,000.00	\$0.00	0%
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Total for 5410	TELEPHONE SERVICES	\$377,000.00	\$377,000.00	\$0.00	0%
02-5820-01-59000	Other Operating Expenses	\$32,500.00	\$32,500.00	\$0.00	0%
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Total for 5820	INSTITUTIONAL MEMBERSHIPS -	\$32,500.00	\$32,500.00	\$0.00	0%
02-5899-01-59000	Other Operating Expenses	\$3,000.00	\$3,000.00	\$0.00	0%
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Total for 5899	MISCELLANEOUS EXPENSES	\$3,000.00	\$3,000.00	\$0.00	0%
02-5900-01-59000	Other Operating Expenses	\$765,000.00	\$765,000.00	\$0.00	0%
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Total for 5900	GROUP INSURANCE HEALTH-LOCAL	\$765,000.00	\$765,000.00	\$0.00	0%
02-5910-01-59000	Other Operating Expenses	\$60,000.00	\$60,000.00	\$0.00	0%
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Total for 5910	TRS MATCHING-LOCAL	\$60,000.00	\$60,000.00	\$0.00	0%
02-5918-01-59000	Other Operating Expenses	\$7,500.00	\$7,500.00	\$0.00	0%
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Total for 5918	PARTTIME RETIREMENT MATCHING	\$7,500.00	\$7,500.00	\$0.00	0%
02-5920-01-59000	Other Operating Expenses	\$50,000.00	\$50,000.00	\$0.00	0%
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Total for 5920	ORP MATCH NOT STATE PAID	\$50,000.00	\$50,000.00	\$0.00	0%
02-5950-01-59000	Other Operating Expenses	\$175,000.00	\$175,000.00	\$0.00	0%
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Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
Total for 5950	MEDICARE TAX MATCHING	\$175,000.00	\$175,000.00	\$0.00	0%
02-5960-01-59000	Other Operating Expenses	\$54,330.00	\$54,330.00	\$0.00	0%
02-5960-01-59021	Management Fees	\$22,822.00	\$22,822.00	\$0.00	0%
Total for 5960	WORKER'S COMPENSATION - LOCA	\$77,152.00	\$77,152.00	\$0.00	0%
02-5970-01-59000	Other Operating Expenses	\$111,000.00	\$111,611.00	\$611.00	1%
Total for 5970	UNEMPLOYMENT COMPENSATION	\$111,000.00	\$111,611.00	\$611.00	1%
02-6000-01-56100	Administrative Salaries	\$92,700.00	\$92,700.00	\$0.00	0%
02-6000-01-56200	Staff Salaries	\$21,648.00	\$21,648.00	\$0.00	0%
02-6000-01-56300	Clerical Salaries		\$21,648.00	\$21,648.00	100%
02-6000-01-57500	Supplies	\$5,000.00	\$5,000.00	\$0.00	0%
02-6000-01-58000	Travel Inter Campus	\$4,000.00	\$4,000.00	\$0.00	0%
02-6000-01-58500	In-District Travel	\$3,000.00	\$3,000.00	\$0.00	0%
02-6000-01-59000	Other Operating Expenses	\$9,000.00	\$9,000.00	\$0.00	0%
02-6000-01-59157	Medicare Tax Matching	\$0.00	\$0.00	\$0.00	100%
Total for 6000	DEAN OF STUDENT SERVICES	\$135,348.00	\$156,996.00	\$21,648.00	16%
02-6020-01-56100	Administrative Salaries	\$78,320.00	\$78,320.00	\$0.00	0%
02-6020-01-56300	Clerical Salaries	\$91,706.00	\$91,706.00	\$0.00	0%
02-6020-01-56340	Clerical Salaries - Overtime	\$1,200.00	\$1,200.00	\$0.00	0%
02-6020-01-56500	Student Salaries	\$2,500.00	\$2,500.00	\$0.00	0%
02-6020-01-57500	Supplies	\$5,000.00	\$5,000.00	\$0.00	0%
02-6020-01-58000	Travel Inter Campus	\$4,650.00	\$4,650.00	\$0.00	0%
02-6020-01-58500	In-District Travel	\$300.00	\$300.00	\$0.00	0%
02-6020-01-59000	Other Operating Expenses	\$22,094.00	\$22,094.00	\$0.00	0%
Total for 6020	ADMISSIONS & REGISTRATION	\$205,770.00	\$205,770.00	\$0.00	0%
02-6100-01-56500	Student Salaries	\$3,000.00	\$3,000.00	\$0.00	0%
02-6100-01-59000	Other Operating Expenses	\$25,000.00	\$25,000.00	\$0.00	0%
02-6100-02-56500	Student Salaries	\$2,000.00	\$2,000.00	\$0.00	0%
02-6100-02-59000	Other Operating Expenses	\$4,000.00	\$4,000.00	\$0.00	0%
02-6100-03-56500	Student Salaries	\$2,000.00	\$2,000.00	\$0.00	0%
02-6100-03-59000	Other Operating Expenses	\$4,000.00	\$4,000.00	\$0.00	0%
02-6100-04-56500	Student Salaries	\$2,000.00	\$2,000.00	\$0.00	0%
02-6100-04-59000	Other Operating Expenses	\$3,000.00	\$3,000.00	\$0.00	0%
Total for 6100	RECRUITMENT	\$45,000.00	\$45,000.00	\$0.00	0%
02-6400-01-56100	Administrative Salaries	\$90,000.00	\$90,000.00	\$0.00	0%
02-6400-01-56300	Clerical Salaries	\$21,238.00	\$21,238.00	\$0.00	0%
02-6400-01-57500	Supplies	\$1,500.00	\$1,500.00	\$0.00	0%
02-6400-01-58000	Travel Inter Campus	\$3,400.00	\$3,400.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
02-6400-01-58500	In-District Travel	\$600.00	\$600.00	\$0.00	0%
02-6400-01-59000	Other Operating Expenses	\$9,000.00	\$9,000.00	\$0.00	0%
Total for 6400	DEAN OF INSTITUTIONAL ADVANC	\$125,738.00	\$125,738.00	\$0.00	0%
02-6410-01-56100	Administrative Salaries	\$60,000.00	\$60,000.00	\$0.00	0%
02-6410-01-57500	Supplies	\$1,500.00	\$1,500.00	\$0.00	0%
02-6410-01-58000	Out of District Travel	\$3,000.00	\$3,000.00	\$0.00	0%
02-6410-01-59000	Other Operating Expenses	\$136,000.00	\$136,000.00	\$0.00	0%
Total for 6410	FOUNDATION	\$200,500.00	\$200,500.00	\$0.00	0%
02-6990-01-59660	Operating Transfers	\$533,900.00	\$533,900.00	\$0.00	0%
Total for 6990	MANDATORY TRANSFERS	\$533,900.00	\$533,900.00	\$0.00	0%
Total for	Expenses	\$7,165,064.00	\$7,299,762.42	\$134,698.42	2%
Total for 02	Tuition and Fees	(\$295,882.00)	(\$169,583.58)	\$126,298.42	-43%
03-1200-01-41350	Other Fees	(\$1,033,384.00)	(\$1,033,384.00)	\$0.00	0%
03-1200-02-41350	Other Fees	(\$1,143,952.00)	(\$1,143,952.00)	\$0.00	0%
03-1200-03-41350	Other Fees	(\$717,126.00)	(\$717,126.00)	\$0.00	0%
03-1200-04-41350	Other Fees	(\$333,389.00)	(\$333,389.00)	\$0.00	0%
03-1200-05-41350	Other Fees	(\$525,002.00)	(\$525,002.00)	\$0.00	0%
03-1200-07-41350	Other Fees	(\$13,834.00)	(\$13,834.00)	\$0.00	0%
Total for 1200	OUT OF DISTRICT FEES	(\$3,766,687.00)	(\$3,766,687.00)	\$0.00	0%
03-1300-01-41600	Taxes Collected - Current Year	(\$1,807,000.00)	(\$1,807,000.00)	\$0.00	0%
03-1300-01-41605	Taxes Collected - Prior Years	(\$50,000.00)	(\$50,000.00)	\$0.00	0%
Total for 1300	TAXES M&O	(\$1,857,000.00)	(\$1,857,000.00)	\$0.00	0%
03-5830-01-41999	Other Income	\$0.00	(\$1,000.00)	(\$1,000.00)	100%
Total for 5830	CENTRAL STORES	\$0.00	(\$1,000.00)	(\$1,000.00)	100%
Total for	Revenues	(\$5,623,687.00)	(\$5,624,687.00)	(\$1,000.00)	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
03-1300-01-59598	Tax Assessor Collector Commiss	\$17,500.00	\$17,500.00	\$0.00	0%
Total for 1300	TAXES M&O	\$17,500.00	\$17,500.00	\$0.00	0%
03-1305-01-59000	Other Operating Expenses	\$42,000.00	\$42,000.00	\$0.00	0%
Total for 1305	APPRAISAL DISTRICT	\$42,000.00	\$42,000.00	\$0.00	0%
03-2025-01-58000	Out of District Travel	\$0.00	\$150.00	\$150.00	100
03-2025-01-59000	Other Operating Expenses	\$11,250.00	\$8,600.00	(\$2,650.00)	-24%
Total for 2025	ACADEMY FOR PROF LEARNING	\$11,250.00	\$8,750.00	(\$2,500.00)	-22%
03-2030-01-56200	Staff Salaries	\$24,500.00	\$24,500.00	\$0.00	0%
03-2030-01-56300	Clerical Salaries	\$18,052.00	\$18,052.00	\$0.00	0%
03-2030-01-56500	Student Salaries	\$13,000.00	\$13,000.00	\$0.00	0%
03-2030-01-56600	Hourly Wages	\$15,000.00	\$15,000.00	\$0.00	0%
03-2030-01-57500	Supplies	\$1,095.00	\$1,095.00	\$0.00	0%
03-2030-01-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
03-2030-01-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
03-2030-01-59000	Other Operating Expenses	\$4,905.00	\$4,905.00	\$0.00	0%
03-2030-02-56200	Staff Salaries	\$59,351.00	\$59,351.00	\$0.00	0%
03-2030-02-56500	Student Salaries	\$6,000.00	\$6,000.00	\$0.00	0%
03-2030-02-56600	Hourly Wages	\$5,466.00	\$5,466.00	\$0.00	0%
03-2030-02-57500	Supplies	\$2,360.00	\$2,360.00	\$0.00	0%
03-2030-02-58000	Travel Inter Campus	\$1,170.00	\$1,170.00	\$0.00	0%
03-2030-02-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
03-2030-02-59000	Other Operating Expenses	\$2,500.00	\$2,500.00	\$0.00	0%
03-2030-04-56200	Staff Salaries	\$20,000.00	\$0.00	(\$20,000.00)	-100%
Total for 2030	LEARNING ASSISTANCE CENTER	\$174,899.00	\$154,899.00	(\$20,000.00)	-11%
03-2050-01-56200	Staff Salaries	\$106,358.00	\$106,358.00	\$0.00	0%
03-2050-01-56300	Clerical Salaries	\$28,107.00	\$28,107.00	\$0.00	0%
03-2050-01-56500	Student Salaries	\$18,000.00	\$18,000.00	\$0.00	0%
03-2050-01-57500	Supplies	\$4,000.00	\$4,000.00	\$0.00	0%
03-2050-01-58000	Travel Inter Campus	\$7,500.00	\$7,500.00	\$0.00	0%
03-2050-01-58500	In-District Travel	\$2,000.00	\$2,000.00	\$0.00	0%
03-2050-01-59000	Other Operating Expenses	\$75,000.00	\$75,000.00	\$0.00	0%
03-2050-02-56200	Staff Salaries	\$20,283.00	\$20,283.00	\$0.00	0%
03-2050-02-56500	Student Salaries	\$2,000.00	\$2,000.00	\$0.00	0%
03-2050-02-57500	Supplies	\$1,200.00	\$1,200.00	\$0.00	0%
03-2050-02-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
03-2050-02-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
03-2050-02-59000	Other Operating Expenses	\$10,000.00	\$10,000.00	\$0.00	0%
03-2050-03-56200	Staff Salaries	\$20,283.00	\$20,283.00	\$0.00	0%
03-2050-03-56500	Student Salaries	\$2,000.00	\$2,000.00	\$0.00	0%
03-2050-03-57500	Supplies	\$1,200.00	\$1,200.00	\$0.00	0%
03-2050-03-58000	Travel Inter Campus	\$500.00	\$500.00	\$0.00	0%
03-2050-03-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
03-2050-03-59000	Other Operating Expenses	\$7,000.00	\$7,000.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
03-2050-04-56200	Staff Salaries	\$21,331.00	\$21,331.00	\$0.00	0%
03-2050-04-56500	Student Salaries	\$2,000.00	\$2,000.00	\$0.00	0%
03-2050-04-57500	Supplies	\$1,400.00	\$1,400.00	\$0.00	0%
03-2050-04-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
03-2050-04-59000	Other Operating Expenses	\$7,000.00	\$7,000.00	\$0.00	0%
03-2050-05-56200	Staff Salaries	\$21,331.00	\$21,331.00	\$0.00	0%
Total for 2050	LIBRARY-LOCAL	\$360,493.00	\$360,493.00	\$0.00	0%
03-5830-01-57500	Supplies	\$45,000.00	\$45,000.00	\$0.00	0%
03-5830-01-59000	Other Operating Expenses	\$45,000.00	\$45,000.00	\$0.00	0%
Total for 5830	CENTRAL STORES	\$90,000.00	\$90,000.00	\$0.00	0%
03-6010-01-56200	Staff Salaries	\$91,985.00	\$91,985.00	\$0.00	0%
03-6010-01-56300	Clerical Salaries	\$7,500.00	\$7,500.00	\$0.00	0%
03-6010-01-56500	Student Salaries	\$2,500.00	\$2,500.00	\$0.00	0%
03-6010-01-57500	Supplies	\$3,000.00	\$3,000.00	\$0.00	0%
03-6010-01-58000	Travel Inter Campus	\$4,000.00	\$4,000.00	\$0.00	0%
03-6010-01-58500	In-District Travel	\$4,000.00	\$4,000.00	\$0.00	0%
03-6010-01-59000	Other Operating Expenses	\$5,500.00	\$5,500.00	\$0.00	0%
03-6010-01-59012	CONSULTANT FEES/CONTRACTUAL	\$24,500.00	\$24,500.00	\$0.00	0%
03-6010-02-56200	Staff Salaries	\$23,344.00	\$23,344.00	\$0.00	0%
03-6010-02-56500	Student Salaries	\$3,000.00	\$3,000.00	\$0.00	0%
03-6010-02-57500	Supplies	\$2,000.00	\$2,000.00	\$0.00	0%
03-6010-02-58000	Travel Inter Campus	\$1,000.00	\$1,000.00	\$0.00	0%
03-6010-02-58500	In-District Travel	\$1,500.00	\$1,500.00	\$0.00	0%
03-6010-02-59000	Other Operating Expenses	\$0.00	\$1,500.00	\$1,500.00	100%
03-6010-02-59152	Retirement Matching	\$4,500.00	\$4,500.00	\$0.00	0%
03-6010-03-56200	Staff Salaries	\$52,044.00	\$52,044.00	\$0.00	0%
03-6010-03-56500	Student Salaries	\$5,000.00	\$5,000.00	\$0.00	0%
03-6010-03-56600	Hourly Wages	\$5,000.00	\$5,000.00	\$0.00	0%
03-6010-03-57500	Supplies	\$1,000.00	\$1,000.00	\$0.00	0%
03-6010-03-58000	Travel Inter Campus	\$3,000.00	\$3,000.00	\$0.00	0%
03-6010-03-58500	In-District Travel	\$2,000.00	\$2,000.00	\$0.00	0%
03-6010-03-59000	Other Operating Expenses	\$2,000.00	\$2,000.00	\$0.00	0%
03-6010-04-56200	Staff Salaries	\$19,657.00	\$19,657.00	\$0.00	0%
03-6010-04-56500	Student Salaries	\$1,000.00	\$1,000.00	\$0.00	0%
03-6010-04-57500	Supplies	\$1,000.00	\$1,000.00	\$0.00	0%
03-6010-04-58000	Travel Inter Campus	\$1,000.00	\$1,000.00	\$0.00	0%
03-6010-04-58500	In-District Travel	\$1,000.00	\$1,000.00	\$0.00	0%
03-6010-04-59000	Other Operating Expenses	\$3,000.00	\$3,000.00	\$0.00	0%
Total for 6010	COUNSELING AND GUIDANCE	\$275,030.00	\$276,530.00	\$1,500.00	1%
03-6030-01-56100	Administrative Salaries	\$54,984.00	\$54,984.00	\$0.00	0%
03-6030-01-56200	Staff Salaries	\$97,748.00	\$97,748.00	\$0.00	0%
03-6030-01-56300	Clerical Salaries	\$19,618.00	\$19,618.00	\$0.00	0%
03-6030-01-56500	Student Salaries	\$3,500.00	\$3,500.00	\$0.00	0%
03-6030-01-56600	Hourly Wages	\$4,600.00	\$4,600.00	\$0.00	0%
03-6030-01-57500	Supplies	\$2,950.00	\$2,950.00	\$0.00	0%
03-6030-01-58000	Travel Inter Campus	\$4,000.00	\$4,000.00	\$0.00	0%
03-6030-01-58500	In-District Travel	\$3,000.00	\$3,000.00	\$0.00	0%
03-6030-01-59000	Other Operating Expenses	\$33,000.00	\$33,000.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
03-6030-03-56200	Staff Salaries	\$33,432.00	\$33,432.00	\$0.00	0%
Total for 6030	FINANCIAL AID	\$256,832.00	\$256,832.00	\$0.00	0%
03-6035-01-56200	Staff Salaries	\$24,000.00	\$24,000.00	\$0.00	0%
03-6035-01-57500	Supplies	\$2,000.00	\$2,000.00	\$0.00	0%
03-6035-01-58000	Out of District Travel	\$1,000.00	\$1,000.00	\$0.00	0%
03-6035-01-59000	Other Operating Expenses	\$3,000.00	\$3,000.00	\$0.00	0%
Total for 6035	VETERAN'S AFFAIRS OFFICE	\$30,000.00	\$30,000.00	\$0.00	0%
03-6700-01-56200	Staff Salaries	\$56,856.00	\$56,856.00	\$0.00	0%
03-6700-01-56300	Clerical Salaries	\$7,500.00	\$7,500.00	\$0.00	0%
03-6700-01-56400	Maintenance Salaries	\$97,595.00	\$97,595.00	\$0.00	0%
03-6700-01-56440	Maintenance Salaries - Overtim	\$6,500.00	\$6,500.00	\$0.00	0%
03-6700-01-57500	Supplies	\$11,237.00	\$11,237.00	\$0.00	0%
03-6700-01-58500	In-District Travel	\$4,000.00	\$4,000.00	\$0.00	0%
03-6700-01-59000	Other Operating Expenses	\$186,511.00	\$186,511.00	\$0.00	0%
03-6700-01-59001	Property Insurance Premium	\$155,000.00	\$155,000.00	\$0.00	0%
03-6700-03-57200	Facility Rental	\$261,825.00	\$261,825.00	\$0.00	0%
Total for 6700	PHYS PLANT GEN SERVICES	\$787,024.00	\$787,024.00	\$0.00	0%
03-6705-01-59000	Other Operating Expenses	\$125,000.00	\$125,000.00	\$0.00	0%
03-6705-02-59000	Other Operating Expenses	\$20,000.00	\$20,000.00	\$0.00	0%
03-6705-03-59000	Other Operating Expenses	\$20,000.00	\$20,000.00	\$0.00	0%
03-6705-04-59000	Other Operating Expenses	\$20,000.00	\$20,000.00	\$0.00	0%
Total for 6705	CAMPUS SECURITY	\$185,000.00	\$185,000.00	\$0.00	0%
03-6710-01-56400	Maintenance Salaries	\$95,815.00	\$95,815.00	\$0.00	0%
03-6710-01-56410	Part Time Maintenance Salaries	\$15,600.00	\$15,600.00	\$0.00	0%
03-6710-01-56440	Maintenance Salaries - Overtim	\$6,000.00	\$6,000.00	\$0.00	0%
03-6710-01-57401	Remodel	\$0.00	\$20,000.00	\$20,000.00	100%
03-6710-01-57500	Supplies	\$119,600.00	\$110,600.00	(\$9,000.00)	-8%
03-6710-01-58000	Travel Inter Campus	\$1,200.00	\$1,200.00	\$0.00	0%
03-6710-01-59000	Other Operating Expenses	\$77,600.00	\$37,600.00	(\$40,000.00)	-52%
03-6710-02-57401	Remodel	\$0.00	\$10,000.00	\$10,000.00	100%
03-6710-03-57401	Remodel	\$0.00	\$10,000.00	\$10,000.00	100%
Total for 6710	BUILDING MAINTENANCE	\$315,815.00	\$306,815.00	(\$9,000.00)	-3%
03-6715-01-56400	Maintenance Salaries	\$204,466.00	\$204,466.00	\$0.00	0%
03-6715-01-56410	Part Time Maintenance Salaries	\$7,540.00	\$7,540.00	\$0.00	0%
03-6715-01-56440	Maintenance Salaries - Overtim	\$25,000.00	\$25,000.00	\$0.00	0%
03-6715-01-57500	Supplies	\$95,000.00	\$95,000.00	\$0.00	0%
03-6715-01-58500	In-District Travel	\$250.00	\$250.00	\$0.00	0%
03-6715-01-59000	Other Operating Expenses	\$1,500.00	\$1,500.00	\$0.00	0%
03-6715-02-56400	Maintenance Salaries	\$74,293.00	\$74,293.00	\$0.00	0%
03-6715-02-56410	Part Time Maintenance Salaries	\$3,230.00	\$3,230.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
03-6715-02-56440	Maintenance Salaries - Overtim	\$2,000.00	\$2,000.00	\$0.00	0%
03-6715-02-57500	Supplies	\$500.00	\$3,500.00	\$3,000.00	600%
03-6715-02-58500	In-District Travel	\$250.00	\$250.00	\$0.00	0%
03-6715-02-59000	Other Operating Expenses	\$12,400.00	\$9,400.00	(\$3,000.00)	-24%
03-6715-03-56400	Maintenance Salaries	\$56,202.00	\$56,202.00	\$0.00	0%
03-6715-03-56440	Maintenance Salaries - Overtim	\$7,500.00	\$7,500.00	\$0.00	0%
03-6715-03-57500	Supplies	\$650.00	\$650.00	\$0.00	0%
03-6715-03-58500	In-District Travel	\$300.00	\$300.00	\$0.00	0%
03-6715-03-59000	Other Operating Expenses	\$3,400.00	\$3,400.00	\$0.00	0%
03-6715-04-56400	Maintenance Salaries	\$32,391.00	\$32,391.00	\$0.00	0%
03-6715-04-56410	Part Time Maintenance Salaries	\$3,500.00	\$3,500.00	\$0.00	0%
03-6715-04-56440	Maintenance Salaries - Overtim	\$500.00	\$500.00	\$0.00	0%
03-6715-04-56600	Hourly Wages	\$150.00	\$150.00	\$0.00	0%
03-6715-04-57500	Supplies	\$15,000.00	\$14,000.00	(\$1,000.00)	-7%
03-6715-04-58500	In-District Travel	\$200.00	\$200.00	\$0.00	0%
03-6715-04-59000	Other Operating Expenses	\$3,500.00	\$4,500.00	\$1,000.00	29%
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Total for 6715	CUSTODIAL SERVICES	\$549,722.00	\$549,722.00	\$0.00	0%
03-6720-01-56400	Maintenance Salaries	\$83,262.00	\$83,262.00	\$0.00	0%
03-6720-01-56440	Maintenance Salaries - Overtim	\$6,000.00	\$6,000.00	\$0.00	0%
03-6720-01-57500	Supplies	\$15,080.00	\$15,080.00	\$0.00	0%
03-6720-01-59000	Other Operating Expenses	\$23,500.00	\$23,500.00	\$0.00	0%
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Total for 6720	GROUNDS	\$127,842.00	\$127,842.00	\$0.00	0%
03-6724-01-57500	Supplies	\$1,500.00	\$500.00	(\$1,000.00)	-67%
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Total for 6724	WATER WELL	\$1,500.00	\$500.00	(\$1,000.00)	-67%
03-6725-01-57000	Capital Equipment	\$50,000.00	\$45,000.00	(\$5,000.00)	-10%
03-6725-01-59000	Other Operating Expenses	\$24,215.00	\$24,215.00	\$0.00	0%
03-6725-02-59000	Other Operating Expenses	\$9,285.00	\$9,285.00	\$0.00	0%
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Total for 6725	VEHICLES	\$83,500.00	\$78,500.00	(\$5,000.00)	-6%
03-6726-01-59012	Consultant Fees/Contractual	\$0.00	\$15,000.00	\$15,000.00	100%
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Total for 6726	MASTER PLAN	\$0.00	\$15,000.00	\$15,000.00	100%
03-6730-01-57500	Supplies	\$1,750.00	\$1,750.00	\$0.00	0%
03-6730-01-59000	Other Operating Expenses	\$9,000.00	\$9,000.00	\$0.00	0%
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Total for 6730	SAFETY DEPARTMENT	\$10,750.00	\$10,750.00	\$0.00	0%
03-6800-01-59600	Utilities	\$440,940.00	\$440,940.00	\$0.00	0%
03-6800-02-59600	Utilities	\$89,127.00	\$89,127.00	\$0.00	0%
03-6800-03-59600	Utilities	\$48,703.00	\$48,703.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
03-6800-04-59600	Utilities	\$52,393.00	\$52,393.00	\$0.00	0%
Total for 6800	UTILITIES BEEVILLE	\$631,163.00	\$631,163.00	\$0.00	0%
03-6801-01-59000	Other Operating Expenses	\$20,000.00	\$20,000.00	\$0.00	0%
Total for 6801	EPA STUDY	\$20,000.00	\$20,000.00	\$0.00	0%
03-6990-01-59660	Operating Transfers	\$238,000.00	\$238,000.00	\$0.00	0%
Total for 6990	MANDATORY TRANSFERS	\$238,000.00	\$238,000.00	\$0.00	0%
03-6991-01-59660	Other Operating	\$150,000.00	\$150,000.00	\$0.00	0%
Total for 6991	NON MANDATORY TRANSFERS	\$150,000.00	\$150,000.00	\$0.00	0%
Total for	Expenses	\$4,358,320.00	\$4,337,320.00	(\$21,000.00)	0%
Total for 03	Taxes and Maintenance	(\$1,265,367.00)	(\$1,287,367.00)	(\$22,000.00)	2%
11-1400-01-41670	Rental Income	(\$110,308.00)	(\$110,308.00)	\$0.00	0%
Total for 1400	APARTMENTS	(\$110,308.00)	(\$110,308.00)	\$0.00	0%
11-1410-01-41670	Rental Income	(\$267,750.00)	(\$267,750.00)	\$0.00	0%
11-1410-01-41671	Meal Contracts	(\$276,500.00)	(\$276,500.00)	\$0.00	0%
Total for 1410	DORMITORY	(\$544,250.00)	(\$544,250.00)	\$0.00	0%
Total for	Revenues	(\$654,558.00)	(\$654,558.00)	\$0.00	0%
11-1400-01-57500	Supplies	\$5,000.00	\$5,000.00	\$0.00	0%
11-1400-01-59000	Other Operating Expenses	\$15,000.00	\$15,000.00	\$0.00	0%
11-1400-01-59600	Utilities	\$21,000.00	\$21,000.00	\$0.00	0%
Total for 1400	APARTMENTS	\$41,000.00	\$41,000.00	\$0.00	0%
11-1410-01-56200	Staff Salaries	\$15,994.00	\$15,994.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
11-1410-01-56440	Maintenance Salaries - Overtim	\$9,456.00	\$9,456.00	\$0.00	0%
11-1410-01-56500	Student Salaries	\$6,742.00	\$6,742.00	\$0.00	0%
11-1410-01-56600	Hourly Wages	\$1,075.00	\$1,075.00	\$0.00	0%
11-1410-01-57400	Renovations - Dorm	\$50,000.00	\$50,000.00	\$0.00	0%
11-1410-01-57500	Supplies	\$9,000.00	\$9,000.00	\$0.00	0%
11-1410-01-58000	Travel Inter Campus	\$1,500.00	\$1,500.00	\$0.00	0%
11-1410-01-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
11-1410-01-59000	Other Operating Expenses	\$25,000.00	\$25,000.00	\$0.00	0%
11-1410-01-59152	Retirement Matching	\$2,650.00	\$2,650.00	\$0.00	0%
11-1410-01-59153	Insurance Premium Sharing	\$8,400.00	\$8,400.00	\$0.00	0%
11-1410-01-59157	Medicare Tax Matching	\$650.00	\$650.00	\$0.00	0%
11-1410-01-59600	Utilities	\$17,625.00	\$17,625.00	\$0.00	0%
11-1410-01-59800	Meal Contracts Expense	\$253,076.00	\$253,076.00	\$0.00	0%
Total for 1410	DORMITORY	\$401,668.00	\$401,668.00	\$0.00	0%
11-6991-01-59660	Other Operating	\$172,500.00	\$172,500.00	\$0.00	0%
Total for 6991	NON MANDATORY TRANSFERS	\$172,500.00	\$172,500.00	\$0.00	0%
Total for	Expenses	\$615,168.00	\$615,168.00	\$0.00	0%
Total for 11	Student Housing	(\$39,390.00)	(\$39,390.00)	\$0.00	0%
12-1420-01-41665	Child Care Fees	(\$146,048.00)	(\$146,048.00)	\$0.00	0%
Total for 1420	CHILD CARE CENTER	(\$146,048.00)	(\$146,048.00)	\$0.00	0%
Total for	Revenues	(\$146,048.00)	(\$146,048.00)	\$0.00	0%
12-1420-01-56000	Faculty Salaries	\$13,932.00	\$13,932.00	\$0.00	0%
12-1420-01-56050	Professional Tutor Salaries	\$31,946.00	\$31,946.00	\$0.00	0%
12-1420-01-56300	Clerical Salaries	\$29,504.00	\$29,504.00	\$0.00	0%
12-1420-01-56500	Student Salaries	\$16,883.00	\$16,883.00	\$0.00	0%
12-1420-01-56600	Hourly Wages	\$6,000.00	\$6,000.00	\$0.00	0%
12-1420-01-57500	Supplies	\$5,000.00	\$5,000.00	\$0.00	0%
12-1420-01-58000	Travel Inter Campus	\$2,000.00	\$2,000.00	\$0.00	0%
12-1420-01-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
12-1420-01-59000	Other Operating Expenses	\$20,000.00	\$20,000.00	\$0.00	0%
12-1420-01-59152	Retirement Matching	\$3,600.00	\$3,600.00	\$0.00	0%
12-1420-01-59153	Insurance Premium Sharing	\$10,000.00	\$10,000.00	\$0.00	0%
12-1420-01-59157	Medicare Tax Matching	\$1,250.00	\$1,250.00	\$0.00	0%
12-1420-01-59600	Utilities	\$5,400.00	\$5,400.00	\$0.00	0%
Total for 1420	CHILD CARE CENTER	\$146,015.00	\$146,015.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
Total for	Expenses	\$146,015.00	\$146,015.00	\$0.00	0%
Total for 12	Child Care Center	(\$33.00)	(\$33.00)	\$0.00	0%
13-1240-01-41350	Other Fees	\$0.00	(\$4,225.00)	(\$4,225.00)	100%
Total for 1240	LATE REGISTRATION FEES	\$0.00	(\$4,225.00)	(\$4,225.00)	100%
13-1260-01-41350	Other Fees	\$0.00	(\$575.00)	(\$575.00)	100%
13-1260-01-41375	Late Fees	\$0.00	(\$15.00)	(\$15.00)	100%
Total for 1260	INSTALLMENT FEES	\$0.00	(\$590.00)	(\$590.00)	100%
13-1900-01-41630	Returned Check Fee	\$0.00	(\$300.00)	(\$300.00)	100%
13-1900-01-41670	Rental Income	\$0.00	(\$1,500.00)	(\$1,500.00)	100%
Total for 1900	MISCELLANEOUS INCOME	\$0.00	(\$1,800.00)	(\$1,800.00)	100%
13-1912-01-41900	Fines	\$0.00	(\$200.00)	(\$200.00)	100%
13-1912-04-41900	Fines	\$0.00	(\$30.00)	(\$30.00)	100%
Total for 1912	ID CARDS	\$0.00	(\$230.00)	(\$230.00)	100%
13-1980-03-41675	Vending Income	\$0.00	(\$15.00)	(\$15.00)	100%
Total for 1980	RESTROOM VENDING	\$0.00	(\$15.00)	(\$15.00)	100%
13-2820-01-41960	Transfer In	(\$295,000.00)	(\$295,000.00)	\$0.00	0%
Total for 2820	ATHLETICS	(\$295,000.00)	(\$295,000.00)	\$0.00	0%
Total for	Revenues	(\$295,000.00)	(\$301,860.00)	(\$6,860.00)	2%
13-2810-01-56200	Staff Salaries	\$15,456.00	\$15,456.00	\$0.00	0%
13-2810-01-59000	Other Operating Expenses	\$0.00	\$1,000.00	\$1,000.00	100%
13-2810-02-56700	Stipends	\$1,000.00	\$1,000.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
13-2810-02-58500	In-District Travel	\$500.00	\$250.00	(\$250.00)	-50%
13-2810-03-58500	In-District Travel	\$1,000.00	\$500.00	(\$500.00)	-50%
13-2810-03-59000	Other Operating Expenses	\$500.00	\$250.00	(\$250.00)	-50%
13-2810-04-56700	Stipends	\$1,000.00	\$1,000.00	\$0.00	0%
13-2810-04-59000	Other Operating Expenses	\$500.00	\$500.00	\$0.00	0%
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Total for 2810	INTRAMURALS	\$19,956.00	\$19,956.00	\$0.00	0%
13-2820-01-56200	Staff Salaries	\$15,456.00	\$15,456.00	\$0.00	0%
13-2820-01-56500	Student Salaries	\$2,000.00	\$2,000.00	\$0.00	0%
13-2820-01-56700	Stipends	\$5,000.00	\$5,000.00	\$0.00	0%
13-2820-01-57500	Supplies	\$1,500.00	\$1,500.00	\$0.00	0%
13-2820-01-58000	Travel Inter Campus	\$2,000.00	\$2,000.00	\$0.00	0%
13-2820-01-58500	In-District Travel	\$500.00	\$500.00	\$0.00	0%
13-2820-01-59000	Other Operating Expenses	\$5,000.00	\$5,000.00	\$0.00	0%
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Total for 2820	ATHLETICS	\$31,456.00	\$31,456.00	\$0.00	0%
13-2821-01-56700	Stipends	\$13,400.00	\$13,400.00	\$0.00	0%
13-2821-01-58000	Out of District Travel	\$2,500.00	\$11,500.00	\$9,000.00	360%
13-2821-01-59000	Other Operating Expenses	\$15,000.00	\$6,000.00	(\$9,000.00)	-60%
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Total for 2821	MEN'S SOCCER	\$30,900.00	\$30,900.00	\$0.00	0%
13-2822-01-56700	Stipends	\$0.00	\$12,400.00	\$12,400.00	100%
13-2822-01-58000	Out of District Travel	\$0.00	\$9,500.00	\$9,500.00	100%
13-2822-01-59000	Other Operating Expenses	\$0.00	\$11,000.00	\$11,000.00	100%
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Total for 2822	WOMEN'S VOLLEYBALL	\$0.00	\$32,900.00	\$32,900.00	100%
13-2823-01-56700	Stipends	\$6,000.00	\$6,000.00	\$0.00	0%
13-2823-01-58000	Out of District Travel	\$2,500.00	\$11,500.00	\$9,000.00	360%
13-2823-01-59000	Other Operating Expenses	\$18,000.00	\$9,000.00	(\$9,000.00)	-50%
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Total for 2823	WOMEN'S SOFTBALL	\$26,500.00	\$26,500.00	\$0.00	0%
13-2824-01-56700	Stipends	\$4,000.00	\$4,000.00	\$0.00	0%
13-2824-01-58000	Out of District Travel	\$2,500.00	\$13,500.00	\$11,000.00	440%
13-2824-01-59000	Other Operating Expenses	\$23,000.00	\$12,000.00	(\$11,000.00)	-48%
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Total for 2824	MEN'S BASKETBALL	\$29,500.00	\$29,500.00	\$0.00	0%
13-6200-01-56200	Staff Salaries	\$17,576.00	\$17,576.00	\$0.00	0%
13-6200-01-56500	Student Salaries	\$2,500.00	\$2,500.00	\$0.00	0%
13-6200-01-56600	Hourly Wages	\$2,500.00	\$2,500.00	\$0.00	0%
13-6200-01-57500	Supplies	\$10,000.00	\$10,000.00	\$0.00	0%
13-6200-01-58000	Travel Inter Campus	\$1,000.00	\$1,000.00	\$0.00	0%
13-6200-01-58500	In-District Travel	\$2,000.00	\$2,000.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
13-6200-01-59000	Other Operating Expenses	\$16,300.00	\$16,300.00	\$0.00	0%
13-6200-01-59152	Retirement Matching	\$1,750.00	\$1,750.00	\$0.00	0%
13-6200-01-59153	Insurance Premium Sharing	\$4,200.00	\$4,200.00	\$0.00	0%
13-6200-01-59157	Medicare Tax Matching	\$425.00	\$425.00	\$0.00	0%
13-6200-02-59000	Other Operating Expenses	\$8,000.00	\$8,000.00	\$0.00	0%
13-6200-03-59000	Other Operating Expenses	\$8,000.00	\$8,000.00	\$0.00	0%
13-6200-04-59000	Other Operating Expenses	\$8,000.00	\$8,000.00	\$0.00	0%
Total for 6200	STUDENT ACTIVITIES	\$82,251.00	\$82,251.00	\$0.00	0%
13-6220-01-59000	Other Operating Expenses	\$3,000.00	\$3,000.00	\$0.00	0%
13-6220-02-59000	Other Operating Expenses	\$2,000.00	\$2,000.00	\$0.00	0%
13-6220-03-59000	Other Operating Expenses	\$2,000.00	\$2,000.00	\$0.00	0%
13-6220-04-59000	Other Operating Expenses	\$1,000.00	\$1,000.00	\$0.00	0%
Total for 6220	STUDENT GOVERNMENT	\$8,000.00	\$8,000.00	\$0.00	0%
13-6225-01-58000	Travel Inter Campus	\$5,000.00	\$5,000.00	\$0.00	0%
13-6225-01-59000	Other Operating Expenses	\$2,000.00	\$2,000.00	\$0.00	0%
Total for 6225	PHI THETA KAPPA	\$7,000.00	\$7,000.00	\$0.00	0%
13-6230-01-56700	Stipends	\$8,000.00	\$8,000.00	\$0.00	0%
13-6230-01-59000	Other Operating Expenses	\$20,000.00	\$20,000.00	\$0.00	0%
Total for 6230	CLUB & ORGANIZATION SPONSORS	\$28,000.00	\$28,000.00	\$0.00	0%
13-6290-01-59000	Other Operating Expenses	\$25,000.00	\$25,000.00	\$0.00	0%
Total for 6290	COMMENCEMENT - AUXILIARY	\$25,000.00	\$25,000.00	\$0.00	0%
13-6500-01-59155	Financial Aid Awards	\$0.00	\$8.41	\$8.41	100%
Total for 6500	ACAD/OUTREACH SCHOL	\$0.00	\$8.41	\$8.41	100%
Total for	Expenses	\$288,563.00	\$321,471.41	\$32,908.41	11%
Total for 13	Student Activities	(\$6,437.00)	\$19,611.41	\$26,048.41	-405%
14-1600-01-41675	Vending Income	(\$7,000.00)	(\$7,000.00)	\$0.00	0%
14-1600-01-41676	Texas Bookstore Commissions	(\$165,000.00)	(\$165,000.00)	\$0.00	0%
14-1600-01-41677	Buyback Commissions	(\$3,500.00)	(\$3,500.00)	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
14-1600-01-41690	Used Book Sales	(\$41,000.00)	(\$41,000.00)	\$0.00	0%
14-1600-01-41695	Supplies Sales	(\$320,000.00)	(\$320,000.00)	\$0.00	0%
14-1600-01-41697	Other Bookstore Sales	(\$106,250.00)	(\$106,250.00)	\$0.00	0%
14-1600-01-41698	Supplies-25% Mark-up	(\$88,500.00)	(\$88,500.00)	\$0.00	0%
Total for 1600	BOOKSTORE OPERATIONS	(\$731,250.00)	(\$731,250.00)	\$0.00	0%
Total for	Revenues	(\$731,250.00)	(\$731,250.00)	\$0.00	0%
14-1600-01-56200	Staff Salaries	\$39,395.00	\$39,395.00	\$0.00	0%
14-1600-01-56300	Clerical Salaries	\$28,127.00	\$28,127.00	\$0.00	0%
14-1600-01-56340	Clerical Salaries - Overtime	\$2,000.00	\$2,000.00	\$0.00	0%
14-1600-01-56600	Hourly Wages	\$8,000.00	\$8,000.00	\$0.00	0%
14-1600-01-57000	Capital Equipment	\$5,000.00	\$5,000.00	\$0.00	0%
14-1600-01-57500	Supplies	\$20,000.00	\$20,000.00	\$0.00	0%
14-1600-01-58000	Travel Inter Campus	\$4,000.00	\$4,000.00	\$0.00	0%
14-1600-01-59000	Other Operating Expenses	\$4,500.00	\$4,500.00	\$0.00	0%
14-1600-01-59102	Used Books for Resale	\$62,000.00	\$62,000.00	\$0.00	0%
14-1600-01-59103	Supplies for Resale	\$170,479.00	\$170,479.00	\$0.00	0%
14-1600-01-59104	Required Supplies for Resale	\$60,000.00	\$60,000.00	\$0.00	0%
14-1600-01-59105	Special Supplies for Resale	\$35,000.00	\$35,000.00	\$0.00	0%
14-1600-01-59106	Freight	\$15,000.00	\$15,000.00	\$0.00	0%
14-1600-01-59108	Snacks for Resale	\$7,000.00	\$7,000.00	\$0.00	0%
14-1600-02-56300	Clerical Salaries	\$19,567.00	\$19,567.00	\$0.00	0%
14-1600-02-56600	Hourly Wages	\$2,000.00	\$2,000.00	\$0.00	0%
14-1600-02-59152	Retirement Matching	\$500.00	\$500.00	\$0.00	0%
14-1600-03-56300	Clerical Salaries	\$22,042.00	\$22,042.00	\$0.00	0%
14-1600-03-56600	Hourly Wages	\$500.00	\$500.00	\$0.00	0%
14-1600-03-57500	Supplies	\$1,500.00	\$1,500.00	\$0.00	0%
14-1600-04-56500	Student Salaries	\$5,000.00	\$5,000.00	\$0.00	0%
14-1600-04-56600	Hourly Wages	\$500.00	\$500.00	\$0.00	0%
Total for 1600	BOOKSTORE OPERATIONS	\$512,110.00	\$512,110.00	\$0.00	0%
14-6991-01-59660	Other Operating	\$210,000.00	\$210,000.00	\$0.00	0%
Total for 6991	NON MANDATORY TRANSFERS	\$210,000.00	\$210,000.00	\$0.00	0%
Total for	Expenses	\$722,110.00	\$722,110.00	\$0.00	0%
Total for 14	Bookstore	(\$9,140.00)	(\$9,140.00)	\$0.00	0%
15-0025-01-41715	Donated Scholarships	(\$100,000.00)	(\$100,000.00)	\$0.00	0%
Total for 0025	FINANCIAL AID AWARDS	(\$100,000.00)	(\$100,000.00)	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
15-6991-01-41960	Transfer In	(\$50,000.00)	(\$50,000.00)	\$0.00	0%
Total for 6991	NON MANDATORY TRANSFERS	(\$50,000.00)	(\$50,000.00)	\$0.00	0%
Total for	Revenues	(\$150,000.00)	(\$150,000.00)	\$0.00	0%
15-0025-01-59155	Financial Aid Awards	\$100,000.00	\$100,000.00	\$0.00	0%
Total for 0025	FINANCIAL AID AWARDS	\$100,000.00	\$100,000.00	\$0.00	0%
15-6500-01-59155	Financial Aid Awards	\$50,000.00	\$50,000.00	\$0.00	0%
Total for 6500	ACAD/OUTREACH SCHOL	\$50,000.00	\$50,000.00	\$0.00	0%
Total for	Expenses	\$150,000.00	\$150,000.00	\$0.00	0%
16-6240-01-41960	Transfer In	(\$7,500.00)	(\$7,500.00)	\$0.00	0%
Total for 6240	CULTURAL AND EDUCATIONAL PRO	(\$7,500.00)	(\$7,500.00)	\$0.00	0%
16-6250-01-41960	Transfer In	(\$1,250.00)	(\$1,250.00)	\$0.00	0%
Total for 6250	COMMUNITY CONCERT	(\$1,250.00)	(\$1,250.00)	\$0.00	0%
16-8150-01-41960	Transfer In	(\$37,500.00)	(\$37,500.00)	\$0.00	0%
Total for 8150	JONES THEATRE ADMIN	(\$37,500.00)	(\$37,500.00)	\$0.00	0%
Total for	Revenues	(\$46,250.00)	(\$46,250.00)	\$0.00	0%
16-6240-01-59000	Other Operating Expenses	\$7,500.00	\$7,500.00	\$0.00	0%
Total for 6240	CULTURAL AND EDUCATIONAL PRO	\$7,500.00	\$7,500.00	\$0.00	0%
16-6250-01-59000	Other Operating Expenses	\$1,250.00	\$1,250.00	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
Total for 6250	COMMUNITY CONCERT	\$1,250.00	\$1,250.00	\$0.00	0%
16-8150-01-56600	Hourly Wages	\$5,000.00	\$5,000.00	\$0.00	0%
16-8150-01-56700	Stipends	\$24,000.00	\$24,000.00	\$0.00	0%
16-8150-01-57500	Supplies	\$3,500.00	\$3,500.00	\$0.00	0%
16-8150-01-59000	Other Operating Expenses	\$5,000.00	\$5,000.00	\$0.00	0%
Total for 8150	JONES THEATRE ADMIN	\$37,500.00	\$37,500.00	\$0.00	0%
Total for	Expenses	\$46,250.00	\$46,250.00	\$0.00	0%
51-1960-01-41010	Interest Income	(\$100,000.00)	(\$100,000.00)	\$0.00	0%
Total for 1960	LOCAL S INTEREST	(\$100,000.00)	(\$100,000.00)	\$0.00	0%
51-6991-01-41960	Transfer In	(\$150,000.00)	(\$150,000.00)	\$0.00	0%
Total for 6991	NON MANDATORY TRANSFERS	(\$150,000.00)	(\$150,000.00)	\$0.00	0%
Total for	Revenues	(\$250,000.00)	(\$250,000.00)	\$0.00	0%
51-9000-01-57000	Capital Equipment	\$150,000.00	\$150,000.00	\$0.00	0%
Total for 9000	RENOVATIONS AND REPAIRS	\$150,000.00	\$150,000.00	\$0.00	0%
Total for	Expenses	\$150,000.00	\$150,000.00	\$0.00	0%
Total for 51	Unexpended Plant Funds	(\$100,000.00)	(\$100,000.00)	\$0.00	0%
75-6990-01-41960	Transfer In	(\$563,150.00)	(\$563,150.00)	\$0.00	0%
Total for 6990	MANDATORY TRANSFERS	(\$563,150.00)	(\$563,150.00)	\$0.00	0%
Total for	Revenues	(\$563,150.00)	(\$563,150.00)	\$0.00	0%

Account #	Account Description	Orig. Budget	Revised Budget	Increase/ Decrease	Pct Change
75-9500-01-59510	Principal on Bonds	\$325,150.00	\$325,150.00	\$0.00	0%
75-9500-01-59515	Interest on Bonds	\$232,198.00	\$232,198.00	\$0.00	0%
75-9500-01-59520	Agency Fees	\$2,725.00	\$2,725.00	\$0.00	0%
Total for 9500	DEBT SERVICE	\$560,073.00	\$560,073.00	\$0.00	0%
Total for	Expenses	\$560,073.00	\$560,073.00	\$0.00	0%
Total for 75	Bond Interest and Sinking	(\$3,077.00)	(\$3,077.00)	\$0.00	0%
Total	All Funds Revenue Over (Under) Expenses	(\$7,769.00)	\$122,577.83	(\$0.00)	0%