

Annual Operating Budget  
Fiscal Year 2014-2015



**Coastal Bend**  
COLLEGE

COASTAL BEND COLLEGE DISTRICT

BOARD OF TRUSTEES

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Mr. Victor Gomez

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Vice President of Student and Administrative Services  
Vice President of Instruction and Economic Development  
Director of Business Services



**Coastal Bend**  
COLLEGE

## CBC 2014 Tax Rate Worksheet

### 2014 Tax Rate & Values Coastal Bend College / .17738 RTR

Net Taxable Value	\$1,688,193,030.00
Total Freeze Value	\$156,949,600.00
New Imp/pers with Ceiling	\$239,080.00
Total	\$1,531,482,510.00
Tax Rate/100	\$2,716,543.68
Total Ceiling Tax	\$202,621.98
	<b>\$2,919,165.66</b>

### 2013 Tax Rate & 2013 Values Coastal Bend College / .17388

Net Taxable Value	\$1,380,077,800.00
Total Freeze Value	\$147,540,860.00
New Imp/pers with Ceiling	\$468,650.00
Total	\$1,233,005,590.00
Tax Rate/100	\$2,143,950.12
Total Ceiling Tax	\$190,986.98
	<b>\$2,334,937.10</b>

**Coastal Bend College**  
**Schedule of Taxable Values and Rates by Year**

	<u>Net Taxable Value</u> (In Thousands)	<u>Maintenance &amp; Operations Rate *</u>	<u>Debt Service Rate *</u>	<u>Total Rate *</u>
2006	974,384	0.15369		0.15369
2007	1,009,748	0.16301		0.16301
2008	1,189,573	0.15222		0.15222
2009	1,170,843	0.16800		0.16800
2010	1,110,027	0.16800		0.16800
2011	1,079,223	0.16800		0.16800
2012	1,165,998	0.17067		0.17067
2013	1,380,077	0.15505	0.01883	0.17388
2014	1,688,193	0.13739	0.03999	0.17738

\* Per hundred dollars of value

## RESOLUTION SETTING 2014-2015 TAX RATE

Be it Resolved by Coastal Bend College, located at Beeville, Bee County, State of Texas that:


Property taxes be increased by the adoption of a tax rate of \$0.17738 for 2014-2015 which is effectively a 24.58 percent increase in the tax rate.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.99 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-17.66 PER YEAR.

AN EXEMPTION OF ONE PERCENT (1%) OR A \$ 5,000.00 MINIMUM WHICHEVER IS GREATER OF THE ASSESSED VALUE OF RESIDENTIAL HOMESTEAD, AS NOW DEFINED BY LAW.

AGREED AND ACCEPTED on behalf of Coastal Bend College this the 17th day of September, 2014

  
Carroll W. Lohse, Chairman  
Board of Trustees  
Coastal Bend College



**ATTEST:**

  
Victor Gomez, Secretary  
Board of Trustees  
Coastal Bend College

**APPROVED**  
**SEP 17 2014**  
COASTAL BEND COLLEGE  
BOARD OF TRUSTEES

# Linda G. Bridge, PCC

Bee County \* Tax Assessor-Collector \* Voter Registrar

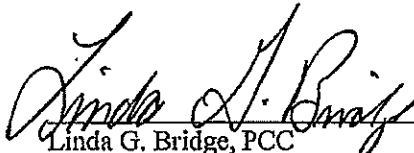
411 E Houston St. \* PO Box 1900, Beeville, Texas 78104  
Office 361-621-1550 Fax 361-358-5417 email: [linda.bridge@co.bee.tx.us](mailto:linda.bridge@co.bee.tx.us)

## SUBMISSION OF ROLL TO GOVERNING BODY CODE SEC. 26.04(b)

I, Linda G. Bridge, PCC, Tax Assessor-Collector for Bee County, Texas, do hereby submit the *Submission of Roll to Governing Body* on this, the 4<sup>th</sup> day of August, 2014, under Section 26.04(b) of the Texas Property Tax Code.

Taxing Jurisdiction:	<u>Coastal Bend College</u>
2014 Appraised Value	\$ 2,823,613,390
2014 Assessed Value (100% Market Value)	\$ 1,721,575,960
2014 Taxable Value	\$ 1,688,193,030
2014 Taxable Value – New Property	\$ 12,879,690
2014 Anticipated Debt Collection Rate	100%
2013 Excess Debt Collections	<u>_0_</u>

Respectfully submitted,

  
\_\_\_\_\_  
Linda G. Bridge, PCC  
Tax Assessor-Collector  
Bee County, Texas

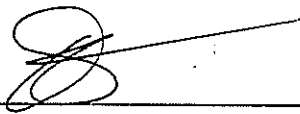
# CERTIFICATION OF 2014 APPRAISAL ROLL

## BEE COUNTY APPRAISAL DISTRICT

"I, Domingo Palomo, Chief Appraiser for Bee County Appraisal District, solemnly swear that the attached is that portion of the approved appraisal roll of Bee County Appraisal District which lists property taxable by **Coastal Bend College** and constitutes the appraisal roll for **Coastal Bend College**"

### 2014 Appraisal Roll Information

Total Market Value	\$ 2,823,613,390
Total Appraised Value	\$ 1,721,575,960
Net Taxable Value	\$ 1,688,193,030
Value under Protest	\$ 32,410,380
Number of Accounts	32,340



Domingo Palomo – Chief Appraiser

7/18/14

Date



Received By

7-24-14

Date

**\*\*Please return signed Certification form to 401 N. Washington Beeville, Tx.78102\*\***

Coastal Bend College  
Operating Budget  
Summary  
2014-2015

	Budget for the Year Ending			
	<u>FY2015</u>	<u>%</u>	<u>FY2014</u>	<u>%</u>
<b>REVENUES</b>				
State Funds	\$ 6,290,718	24.04%	\$ 6,519,958	24.37%
Ad Valorem Taxes	2,430,000	9.28%	2,091,100	7.82%
Tuition	7,259,970	27.74%	6,997,420	26.16%
Fees	2,827,966	10.80%	2,354,816	8.80%
Sales and Service of Educational Activities	95,525	0.36%	94,550	0.35%
Investment Income	-	0.00%	232	0.00%
Auxiliary Enterprises	1,041,450	3.98%	2,661,600	9.95%
Other Income	208,800	0.80%	424,350	1.59%
Gifts and Grants	3,478,346	13.29%	3,991,875	14.92%
Transfers In/Out	2,540,358	9.71%	1,615,500	6.04%
<b>TOTAL REVENUES</b>	<b><u>\$ 26,173,133</u></b>		<b><u>\$ 26,751,401</u></b>	
<b>EXPENDITURES</b>				
Instruction	\$ 6,084,433	23.25%	\$ 5,608,426	20.96%
Research	-	0.00%	-	0.00%
Public Service	29,000	0.11%	10,000	0.04%
Academic Support	288,862	1.10%	587,528	2.20%
Student Services	1,106,721	4.23%	998,533	3.73%
Institutional Support	4,153,561	15.87%	4,717,316	17.63%
Operation and Maintenance of Physical Plant	2,722,468	10.40%	2,747,811	10.27%
Unallocated Staff Benefits	1,895,132	7.24%	1,633,941	6.11%
Scholarships and Fellowships	550,770	2.10%	212,000	0.79%
Auxiliary Enterprises	1,150,337	4.40%	2,343,506	8.76%
Debt Service	1,073,146	4.10%	770,053	2.88%
Gifts and Grants	3,478,346	13.29%	3,991,875	14.92%
Transfers In/Out	2,540,359	9.71%	1,615,500	6.04%
Contingency	1,100,000	4.20%	1,514,913	5.66%
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 26,173,133</u></b>		<b><u>\$ 26,751,401</u></b>	



CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
State Funds	01-1001-01-41001	STATE APPROPRIATIONS	State Appropriations	(6,290,718.00)	(6,290,718.00)
		<b>STATE APPROPRIATIONS Total</b>		<b>(6,290,718)</b>	<b>(6,290,718)</b>
State Funds	01-1100-01-41001	SEMESTER HOUR TUITION	Hazlewood Reimbursement	(44,613)	-
		<b>SEMESTER HOUR TUITION Total</b>		<b>(44,613)</b>	<b>-</b>
State Funds	01-1900-01-41999	MISCELLANEOUS ACTIVITY	State Reporting Reimbursement	(2,000)	-
		<b>MISCELLANEOUS ACTIVITY Total</b>		<b>(2,000)</b>	<b>-</b>
<b>State Funds Total</b>				<b>(6,337,331)</b>	<b>(6,290,718)</b>
Ad Valorem Taxes	03-1300-01-41600	TAXES M&O	Taxes Collected - Current Year	(2,101,100)	(2,170,000)
Ad Valorem Taxes	03-1300-01-41601	TAXES M&O	Tax Discounts Taken	50,000	40,000
Ad Valorem Taxes	03-1300-01-41605	TAXES M&O	Taxes Collected - Prior Years	(40,000)	(35,000)
Ad Valorem Taxes	03-1300-01-41606	TAXES M&O	Tax Penalties and Interest		(20,000)
Ad Valorem Taxes	03-1300-01-41607	TAXES M&O	Taxes Collected-Current-I&S		(250,000)
Ad Valorem Taxes	03-1300-01-41608	TAXES M&O	Tax Disc Taken-Current-I&S		5,000
		<b>TAXES M&amp;O Total</b>		<b>(2,091,100)</b>	<b>(2,430,000)</b>
<b>Ad Valorem Taxes Total</b>				<b>(2,091,100)</b>	<b>(2,430,000)</b>
Tuition	02-1100-01-41100	SEMESTER HOUR TUITION	Tuition Semester Hour	(1,536,100)	(1,536,100)
Tuition	02-1100-01-41350	SEMESTER HOUR TUITION	Other Fees	(7,500)	(11,000)
Tuition	02-1100-01-41995	SEMESTER HOUR TUITION	Tuition and Fee Waivers	250,000	300,000
Tuition	02-1100-02-41100	SEMESTER HOUR TUITION	Tuition Semester Hour	(865,000)	(865,000)
Tuition	02-1100-02-41350	SEMESTER HOUR TUITION	Other Fees	(600)	(1,500)
Tuition	02-1100-03-41100	SEMESTER HOUR TUITION	Tuition Semester Hour	(691,500)	(691,500)
Tuition	02-1100-03-41350	SEMESTER HOUR TUITION	Other Fees	(2,200)	(3,000)
Tuition	02-1100-04-41100	SEMESTER HOUR TUITION	Tuition Semester Hour	(250,000)	(250,000)
Tuition	02-1100-04-41350	SEMESTER HOUR TUITION	Other Fees	(800)	(2,000)
Tuition	02-1100-05-41100	SEMESTER HOUR TUITION	Tuition Semester Hour	(722,000)	(765,000)
Tuition	02-1100-05-41350	SEMESTER HOUR TUITION	Other Fees	(2,000)	(3,000)
Tuition	02-1100-07-41100	SEMESTER HOUR TUITION	Tuition Semester Hour	(21,350)	(30,000)
Tuition	02-1100-07-41350	SEMESTER HOUR TUITION	Other Fees	(20)	(120)
		<b>SEMESTER HOUR TUITION Total</b>		<b>(3,849,070)</b>	<b>(3,858,220)</b>
Tuition	02-3800-01-41200	CONTINUING EDUC INSTRUCT	Adult Vocational Tuition - Misc.	(151,250)	(67,500)
Tuition	02-3800-01-41201	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - CPR Training		-
Tuition	02-3800-01-41202	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - General Industr.		(50,000)
Tuition	02-3800-01-41203	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - Allied Health		(50,000)
Tuition	02-3800-01-41204	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - Office Educ.		(12,500)
Tuition	02-3800-01-41350	CONTINUING EDUC INSTRUCT	Other Fees	(175)	-
Tuition	02-3800-02-41200	CONTINUING EDUC INSTRUCT	Adult Vocational Tuition - Misc.	(17,125)	(19,500)
Tuition	02-3800-02-41202	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - General Industr.	-	(50,000)

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
Tuition	02-3800-02-41203	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - Allied Health	-	(50,000)
Tuition	02-3800-02-41204	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - Office Educ.	-	(12,500)
Tuition	02-3800-03-41200	CONTINUING EDUC INSTRUCT	Adult Vocational Tuition - Misc.	(6,275)	(16,500)
Tuition	02-3800-03-41202	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - General Industr.	-	(50,000)
Tuition	02-3800-03-41203	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - Allied Health	-	(50,000)
Tuition	02-3800-03-41204	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - Office Educ.	-	(12,500)
Tuition	02-3800-04-41200	CONTINUING EDUC INSTRUCT	Adult Vocational Tuition - Misc.	(4,000)	(16,500)
Tuition	02-3800-04-41201	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - CPR Training	(2,332)	-
Tuition	02-3800-04-41202	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - General Industr.	-	(50,000)
Tuition	02-3800-04-41203	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - Allied Health	-	(50,000)
Tuition	02-3800-04-41204	CONTINUING EDUC INSTRUCT	Ad Voc Tuition - Office Educ.	-	(12,500)
<b>CONTINUING EDUC INSTRUCT Total</b>				<b>(181,157)</b>	<b>(570,000)</b>
Tuition	02-3810-01-41300	COMMUNITY SERVICE-BEEVILLE	Community Service Tuition	(8,500)	(8,500)
<b>COMMUNITY SERVICE-BEEVILLE Total</b>				<b>(8,500)</b>	<b>(8,500)</b>
Tuition	03-1200-01-41350	OUT OF DISTRICT FEES	Other Fees	(695,325)	(800,000)
Tuition	03-1200-02-41350	OUT OF DISTRICT FEES	Other Fees	(667,500)	(667,500)
Tuition	03-1200-03-41350	OUT OF DISTRICT FEES	Other Fees	(557,750)	(557,750)
Tuition	03-1200-04-41350	OUT OF DISTRICT FEES	Other Fees	(191,750)	(215,000)
Tuition	03-1200-05-41350	OUT OF DISTRICT FEES	Other Fees	(496,350)	(560,000)
Tuition	03-1200-07-41350	OUT OF DISTRICT FEES	Other Fees	(15,700)	(23,000)
<b>OUT OF DISTRICT FEES Total</b>				<b>(2,624,375)</b>	<b>(2,823,250)</b>
<b>Tuition Total</b>				<b>(6,663,102)</b>	<b>(7,259,970)</b>
Fees	02-1115-01-41350	DUAL CREDIT COURSE FEES	Other Fees	(2,900)	(10,000)
Fees	02-1115-02-41350	DUAL CREDIT COURSE FEES	Other Fees	(49,500)	(49,500)
Fees	02-1115-03-41350	DUAL CREDIT COURSE FEES	Other Fees	(63,500)	(63,500)
Fees	02-1115-04-41350	DUAL CREDIT COURSE FEES	Other Fees	(6,250)	(6,250)
Fees	02-1115-05-41350	DUAL CREDIT COURSE FEES	Other Fees	(114,900)	(114,900)
Fees	02-1115-07-41350	DUAL CREDIT COURSE FEES	Other Fees	(99,600)	(99,600)
<b>DUAL CREDIT COURSE FEES Total</b>				<b>(336,650)</b>	<b>(343,750)</b>
Fees	02-1140-01-41350	GENERAL USE FEE	Other Fees	(329,200)	(329,200)
Fees	02-1140-02-41350	GENERAL USE FEE	Other Fees	(185,500)	(185,500)
Fees	02-1140-03-41350	GENERAL USE FEE	Other Fees	(148,162)	(148,162)
Fees	02-1140-04-41350	GENERAL USE FEE	Other Fees	(53,698)	(53,698)
Fees	02-1140-05-41350	GENERAL USE FEE	Other Fees	(154,681)	(154,681)
Fees	02-1140-07-41350	GENERAL USE FEE	Other Fees		(7,000)
<b>GENERAL USE FEE Total</b>				<b>(871,241)</b>	<b>(878,241)</b>
Fees	02-1210-01-41350	REGISTRATION FEE	Other Fees	(397,100)	(397,100)

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
<b>REGISTRATION FEE Total</b>				<b>(397,100)</b>	<b>(397,100)</b>
Fees	02-1220-01-41350	CLASS FEES	Other Fees	(220,325)	(240,000)
Fees	02-1220-01-41355	CLASS FEES	Special Fees		(4,500)
Fees	02-1220-02-41350	CLASS FEES	Other Fees	(110,000)	(120,000)
Fees	02-1220-02-41355	CLASS FEES	Special Fees		(5,000)
Fees	02-1220-03-41350	CLASS FEES	Other Fees	(86,500)	(86,500)
Fees	02-1220-03-41355	CLASS FEES	Special Fees		(5,000)
Fees	02-1220-04-41350	CLASS FEES	Other Fees	(38,000)	(38,000)
Fees	02-1220-04-41355	CLASS FEES	Special Fees		(4,000)
Fees	02-1220-05-41350	CLASS FEES	Other Fees	(77,250)	(77,250)
Fees	02-1220-07-41350	CLASS FEES	Other Fees	(170,500)	(170,500)
<b>CLASS FEES Total</b>				<b>(702,575)</b>	<b>(750,750)</b>
Fees	02-1225-01-41100	HEALTH SCIENCE PROGRAM FEE	Tuition Semester Hour	(62,500)	(75,000)
Fees	02-1225-02-41100	HEALTH SCIENCE PROGRAM FEE	Tuition Semester Hour	(24,000)	(24,000)
Fees	02-1225-03-41100	HEALTH SCIENCE PROGRAM FEE	Tuition Semester Hour	(20,475)	(20,475)
Fees	02-1225-04-41100	HEALTH SCIENCE PROGRAM FEE	Tuition Semester Hour	(14,650)	(14,650)
Fees	02-1225-05-41100	HEALTH SCIENCE PROGRAM FEE	Tuition Semester Hour	(6,000)	(6,000)
<b>HEALTH SCIENCE PROGRAM FEE Total</b>				<b>(127,625)</b>	<b>(140,125)</b>
Fees	02-1230-05-41350	INTERNET COURSE FEE	Other Fees	(262,100)	(280,000)
<b>INTERNET COURSE FEE Total</b>				<b>(262,100)</b>	<b>(280,000)</b>
Fees	02-1280-01-41350	THREE-PEAT FEES	Other Fees		(10,000)
Fees	02-1280-02-41350	THREE-PEAT FEES	Other Fees		(1,000)
Fees	02-1280-03-41350	THREE-PEAT FEES	Other Fees		(1,500)
Fees	02-1280-04-41350	THREE-PEAT FEES	Other Fees		(500)
Fees	02-1280-05-41350	THREE-PEAT FEES	Other Fees		(4,000)
Fees	02-1280-07-41350	THREE-PEAT FEES	Other Fees		-
<b>THREE-PEAT FEES Total</b>				<b>-</b>	<b>(17,000)</b>
Fees	13-1250-01-41350	SCHEDULE CHANGE FEE	Other Fees		-
Fees	13-1250-02-41350	SCHEDULE CHANGE FEE	Other Fees		-
Fees	13-1250-03-41350	SCHEDULE CHANGE FEE	Other Fees		-
<b>SCHEDULE CHANGE FEE Total</b>				<b>-</b>	<b>-</b>
Fees	13-1260-01-41350	INSTALLMENT FEES	Other Fees	(10,500)	(18,000)
Fees	13-1260-01-41375	INSTALLMENT FEES	Late Fees	(100)	(3,000)
<b>INSTALLMENT FEES Total</b>				<b>(10,600)</b>	<b>(21,000)</b>
<b>Fees Total</b>				<b>(2,707,891)</b>	<b>(2,827,966)</b>
Sales and Service of Ed	02-1120-01-41350	CHALLENGE FEES	Other Fees	(1,600)	(1,800)
Sales and Service of Ed	02-1120-02-41350	CHALLENGE FEES	Other Fees	(50)	(50)

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
Sales and Service of Ed	02-1120-04-41350	CHALLENGE FEES	Other Fees		(150)
		<b>CHALLENGE FEES Total</b>		<b>(1,650)</b>	<b>(2,000)</b>
Sales and Service of Ed	02-1211-01-41999	Course Audit	Other Income	(775)	-
		<b>Course Audit Total</b>		<b>(775)</b>	<b>-</b>
Sales and Service of Ed	02-1910-01-41900	LIBRARY FINES	Fines		-
Sales and Service of Ed	02-1910-03-41900	LIBRARY FINES	Fines		-
		<b>LIBRARY FINES Total</b>		<b>-</b>	<b>-</b>
Sales and Service of Ed	02-2040-01-41350	TESTING	Other Fees	(22,750)	(24,000)
Sales and Service of Ed	02-2040-01-41999	TESTING	Other Income	(1,025)	(1,025)
Sales and Service of Ed	02-2040-02-41350	TESTING	Other Fees		-
Sales and Service of Ed	02-2040-03-41350	TESTING	Other Fees	(5,100)	(5,100)
Sales and Service of Ed	02-2040-04-41350	TESTING	Other Fees	(1,425)	(2,000)
		<b>TESTING Total</b>		<b>(30,300)</b>	<b>(32,125)</b>
Sales and Service of Ed	02-2045-01-41350	GED TESTING	Other Fees	(6,600)	(6,600)
		<b>GED TESTING Total</b>		<b>(6,600)</b>	<b>(6,600)</b>
Sales and Service of Ed	02-3020-01-41660	COSMETOLOGY	Service Department Income	(14,000)	(14,000)
Sales and Service of Ed	02-3020-03-41660	COSMETOLOGY	Service Department Income	(9,500)	(9,500)
Sales and Service of Ed	02-3020-04-41660	COSMETOLOGY	Service Department Income	(8,000)	(8,000)
		<b>COSMETOLOGY Total</b>		<b>(31,500)</b>	<b>(31,500)</b>
Sales and Service of Ed	02-3100-01-41660	WELDING	Service Department Income		(500)
		<b>WELDING Total</b>		<b>-</b>	<b>(500)</b>
Sales and Service of Ed	02-3110-01-41660	AUTO MECHANICS	Service Department Income	(3,000)	(3,000)
		<b>AUTO MECHANICS Total</b>		<b>(3,000)</b>	<b>(3,000)</b>
Sales and Service of Ed	02-3301-01-41999	NURSING AID	Other Income	(80)	(80)
		<b>NURSING AID Total</b>		<b>(80)</b>	<b>(80)</b>
Sales and Service of Ed	02-3330-01-41660	DENTAL HYGIENE	Service Department Income	(3,500)	(3,500)
		<b>DENTAL HYGIENE Total</b>		<b>(3,500)</b>	<b>(3,500)</b>
Sales and Service of Ed	13-1912-01-41900	ID CARDS	Fines		(400)
Sales and Service of Ed	13-1912-02-41900	ID CARDS	Fines		(150)
Sales and Service of Ed	13-1912-03-41900	ID CARDS	Fines		(150)
Sales and Service of Ed	13-1912-04-41900	ID CARDS	Fines		(20)
		<b>ID CARDS Total</b>		<b>-</b>	<b>(720)</b>
Sales and Service of Ed	13-1916-01-41551	MANAGED PRINTING SERVICES	MANAGED PRINTING REVENUE		(4,000)
Sales and Service of Ed	13-1916-02-41551	MANAGED PRINTING SERVICES	MANAGED PRINTING REVENUE		(3,000)
Sales and Service of Ed	13-1916-03-41551	MANAGED PRINTING SERVICES	MANAGED PRINTING REVENUE		(1,000)
Sales and Service of Ed	13-1916-04-41551	MANAGED PRINTING SERVICES	MANAGED PRINTING REVENUE		(1,000)
		<b>MANAGED PRINTING SERVICES Total</b>		<b>-</b>	<b>(9,000)</b>

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
Sales and Service of Ed	31-8012-01-41999	BARNHART CHINA WORKSHOPS	Other Income	(320)	(500)
		<b>BARNHART CHINA WORKSHOPS Total</b>		<b>(320)</b>	<b>(500)</b>
Sales and Service of Ed	31-8013-01-41999	BARNHART GLASSBLOWING WORKSH	Other Income		(4,000)
		<b>BARNHART GLASSBLOWING WORKSH Total</b>		<b>-</b>	<b>(4,000)</b>
Sales and Service of Ed	31-8031-01-41425	DENTAL HYGIENE SCHOLARSHIP	Deposits Forfeited		-
Sales and Service of Ed	31-8031-01-41999	DENTAL HYGIENE SCHOLARSHIP	Other Income		(2,000)
		<b>DENTAL HYGIENE SCHOLARSHIP Total</b>		<b>-</b>	<b>(2,000)</b>
Sales and Service of Ed	31-8033-01-41999	DICKINSON ENDOWMENT	Other Income		-
		<b>DICKINSON ENDOWMENT Total</b>		<b>-</b>	<b>-</b>
<b>Sales and Service of Educational Activities Total</b>				<b>(77,725)</b>	<b>(95,525)</b>
Investment Income	02-1960-01-41010	LOCAL S INTEREST	Interest Income		-
		<b>LOCAL S INTEREST Total</b>		<b>-</b>	<b>-</b>
Investment Income	51-0007-01-41010	DEBT SERVICE ACCOUNTS	Interest Income		-
		<b>DEBT SERVICE ACCOUNTS Total</b>		<b>-</b>	<b>-</b>
Investment Income	51-1960-01-41010	LOCAL S INTEREST	Interest Income		-
		<b>LOCAL S INTEREST Total</b>		<b>-</b>	<b>-</b>
Investment Income	51-9100-01-41010	ESCROW BUILDING AND MAINT.	Interest Income	(175)	-
		<b>ESCROW BUILDING AND MAINT. Total</b>		<b>(175)</b>	<b>-</b>
Investment Income	76-1960-01-41010	LOCAL S INTEREST	Interest Income	(250)	-
		<b>LOCAL S INTEREST Total</b>		<b>(250)</b>	<b>-</b>
<b>Investment Income Total</b>				<b>(425)</b>	<b>-</b>
Auxiliary Enterprises	11-1400-01-41425	APARTMENTS	Deposits Forfeited		-
Auxiliary Enterprises	11-1400-01-41670	APARTMENTS	Rental Income	(95,000)	(95,000)
Auxiliary Enterprises	11-1400-01-41672	APARTMENTS	Residential Activities Fee		(3,000)
		<b>APARTMENTS Total</b>		<b>(95,000)</b>	<b>(98,000)</b>
Auxiliary Enterprises	11-1410-01-41425	DORMITORY	Deposits Forfeited		-
Auxiliary Enterprises	11-1410-01-41670	DORMITORY	Rental Income	(250,000)	(250,000)
Auxiliary Enterprises	11-1410-01-41671	DORMITORY	Meal Contracts	(340,000)	(414,400)
Auxiliary Enterprises	11-1410-01-41672	DORMITORY	Residential Activities Fee		(13,000)
		<b>DORMITORY Total</b>		<b>(590,000)</b>	<b>(677,400)</b>
Auxiliary Enterprises	11-1980-01-41675	RESTROOM VENDING	Vending Income		(1,500)
		<b>RESTROOM VENDING Total</b>		<b>-</b>	<b>(1,500)</b>
Auxiliary Enterprises	12-1420-01-41665	CHILD CARE CENTER	Child Care Fees	(125,000)	(110,000)
		<b>CHILD CARE CENTER Total</b>		<b>(125,000)</b>	<b>(110,000)</b>
Auxiliary Enterprises	14-1600-01-41675	BOOKSTORE OPERATIONS	Vending Income		-
Auxiliary Enterprises	14-1600-01-41676	BOOKSTORE OPERATIONS	Texas Bookstore Commissions	(165,000)	(150,000)
Auxiliary Enterprises	14-1600-01-41677	BOOKSTORE OPERATIONS	Buyback Commissions	(10,000)	-

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
Auxiliary Enterprises	14-1600-01-41680	BOOKSTORE OPERATIONS	New Book Sales	(100,000)	-
Auxiliary Enterprises	14-1600-01-41683	BOOKSTORE OPERATIONS	Third Party Book Sales	(1,145,000)	-
Auxiliary Enterprises	14-1600-01-41695	BOOKSTORE OPERATIONS	Supplies Sales	(320,000)	-
Auxiliary Enterprises	14-1600-01-41697	BOOKSTORE OPERATIONS	Other Bookstore Sales	(120,000)	-
Auxiliary Enterprises	14-1600-01-41698	BOOKSTORE OPERATIONS	Supplies-25% Mark-up	(20,000)	-
		<b>BOOKSTORE OPERATIONS Total</b>		<b>(1,880,000)</b>	<b>(150,000)</b>
Auxiliary Enterprises	18-2810-01-41999	INTRAMURALS	Other Income		(200)
		<b>INTRAMURALS Total</b>		<b>-</b>	<b>(200)</b>
Auxiliary Enterprises	18-2822-01-41760	WOMEN'S VOLLEYBALL	Sport Revenue	(153)	(150)
		<b>WOMEN'S VOLLEYBALL Total</b>		<b>(153)</b>	<b>(150)</b>
Auxiliary Enterprises	18-2823-01-41760	WOMEN'S SOFTBALL	Sport Revenue	(745)	(700)
		<b>WOMEN'S SOFTBALL Total</b>		<b>(745)</b>	<b>(700)</b>
Auxiliary Enterprises	18-2824-01-41760	MEN'S BASKETBALL	Sport Revenue	(1,518)	(1,500)
		<b>MEN'S BASKETBALL Total</b>		<b>(1,518)</b>	<b>(1,500)</b>
Auxiliary Enterprises	18-2826-01-41760	MEN'S BASEBALL	Sport Revenue	(2,143)	(2,000)
		<b>MEN'S BASEBALL Total</b>		<b>(2,143)</b>	<b>(2,000)</b>
<b>Auxiliary Enterprises Total</b>				<b>(2,694,559)</b>	<b>(1,041,450)</b>
Other Income	02-1900-01-41400	MISCELLANEOUS ACTIVITY	Miscellaneous Income	(4,000)	(2,000)
Other Income	02-1900-01-41555	MISCELLANEOUS ACTIVITY	Cash Over		-
Other Income	02-1900-02-41555	MISCELLANEOUS ACTIVITY	Cash Over		-
Other Income	02-1900-04-41555	MISCELLANEOUS ACTIVITY	Cash Over		-
		<b>MISCELLANEOUS ACTIVITY Total</b>		<b>(4,000)</b>	<b>(2,000)</b>
Other Income	02-1915-01-41900	COPY MACHINE	Fines		-
		<b>COPY MACHINE Total</b>		<b>-</b>	<b>-</b>
Other Income	02-1930-01-41400	VA REPORTING FEES	Miscellaneous Income	(750)	(1,000)
		<b>VA REPORTING FEES Total</b>		<b>(750)</b>	<b>(1,000)</b>
Other Income	02-1940-01-41400	SALE OF SURPLUS PROPERTY	Miscellaneous Income		-
		<b>SALE OF SURPLUS PROPERTY Total</b>		<b>-</b>	<b>-</b>
Other Income	02-1950-01-41560	INDIRECT COSTS TRIO	Indirect Cost	(100,000)	(80,000)
Other Income	02-1950-01-41561	INDIRECT COSTS TRIO	Admin Cost Recovery	(7,500)	(7,500)
		<b>INDIRECT COSTS TRIO Total</b>		<b>(107,500)</b>	<b>(87,500)</b>
Other Income	02-3811-01-41500	KIDS COLLEGE	Kids College Revenue	(10,000)	(3,000)
Other Income	02-3811-03-41500	KIDS COLLEGE	Kids College Revenue	(7,000)	-
		<b>KIDS COLLEGE Total</b>		<b>(17,000)</b>	<b>(3,000)</b>
Other Income	02-5400-01-41999	MAIL SERVICES - LOCAL	Other Income	(1,000)	(500)
		<b>MAIL SERVICES - LOCAL Total</b>		<b>(1,000)</b>	<b>(500)</b>
Other Income	02-5840-01-41999	LECTURE SERIES	Other Income		-

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
		<b>LECTURE SERIES Total</b>		-	-
Other Income	02-6995-01-41350	REVOLVING OFF CAMPUS	Other Fees	(100)	-
		<b>REVOLVING OFF CAMPUS Total</b>		<b>(100)</b>	-
Other Income	03-1925-01-41670	FACILITIES RENTAL	Rental Income		(84,000)
		<b>FACILITIES RENTAL Total</b>		-	<b>(84,000)</b>
Other Income	03-5830-01-41999	CENTRAL STORES	Other Income	(1,000)	-
		<b>CENTRAL STORES Total</b>		<b>(1,000)</b>	-
Other Income	03-6721-01-41670	BASEBALL FIELD MAINTENANCE	Rental Income	(20,000)	(20,000)
		<b>BASEBALL FIELD MAINTENANCE Total</b>		<b>(20,000)</b>	<b>(20,000)</b>
Other Income	13-1900-01-41630	MISCELLANEOUS ACTIVITY	Returned Check Fee		-
Other Income	13-1900-01-41670	MISCELLANEOUS ACTIVITY	Rental Income	(15,000)	-
		<b>MISCELLANEOUS ACTIVITY Total</b>		<b>(15,000)</b>	-
Other Income	13-1925-01-41670	FACILITIES RENTAL	Rental Income		-
		<b>FACILITIES RENTAL Total</b>		-	-
Other Income	13-1980-01-41675	RESTROOM VENDING	Vending Income		(10,000)
Other Income	13-1980-03-41675	RESTROOM VENDING	Vending Income		-
		<b>RESTROOM VENDING Total</b>		-	<b>(10,000)</b>
Other Income	16-8120-01-41999	Musical/Stage Productions	Other Income		(800)
		<b>Musical/Stage Productions Total</b>		-	<b>(800)</b>
<b>Other Income Total</b>				<b>(166,350)</b>	<b>(208,800)</b>
Gifts and Grants	15-0025-01-41715	FINANCIAL AID AWARDS	Donated Scholarships	(100,000)	(85,000)
Gifts and Grants	15-0025-02-41715	FINANCIAL AID AWARDS	Donated Scholarships	(10,000)	(5,000)
Gifts and Grants	15-0025-03-41715	FINANCIAL AID AWARDS	Donated Scholarships	(4,000)	(5,000)
Gifts and Grants	15-0025-04-41715	FINANCIAL AID AWARDS	Scholarship Donation		(5,000)
		<b>FINANCIAL AID AWARDS Total</b>		<b>(114,000)</b>	<b>(100,000)</b>
Gifts and Grants	31-8038-01-41999	DRAFTING SCHOLARSHIP	Other Income		-
		<b>DRAFTING SCHOLARSHIP Total</b>		-	-
Gifts and Grants	31-8088-01-41715	TRAINING FOR THE TRADES SCHOLA	Scholarship Donation	(24,000)	-
		<b>TRAINING FOR THE TRADES SCHOLA Total</b>		<b>(24,000)</b>	-
Gifts and Grants	31-8300-01-41010	Dreamkeepers/Lumina Emer Stud	Interest Income		-
		<b>Dreamkeepers/Lumina Emer Stud Total</b>		-	-
<b>Gifts and Grants Total</b>				<b>(138,000)</b>	<b>(100,000)</b>
				<b>OPERATING REVENUE</b>	<b>(20,876,483)</b>
				<b>OPERATING GRANT REVENUE</b>	<b>(3,877,875)</b>
				<b>(24,754,358)</b>	<b>(23,632,775)</b>

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
			<b>PLUS: TRANSFERS</b>	<b>(1,615,500)</b>	<b>(2,540,359)</b>
			<b>TOTAL BUDGETED EXPENSES</b>	<b>(26,369,858)</b>	<b>(26,173,133)</b>



CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTRUCTION	01-2100-01-56000	BIOLOGICAL SCIENCES	Faculty Salaries	100,268	95,246
INSTRUCTION	01-2100-01-56001	BIOLOGICAL SCIENCES	Division Chair	8,000	8,000
INSTRUCTION	01-2100-01-56002	BIOLOGICAL SCIENCES	Division Coordinator	0	2,500
INSTRUCTION	01-2100-01-56500	BIOLOGICAL SCIENCES	Student Salaries	15,500	15,500
INSTRUCTION	01-2100-01-57500	BIOLOGICAL SCIENCES	Supplies	8,155	8,155
INSTRUCTION	01-2100-01-58500	BIOLOGICAL SCIENCES	In-District Travel	391	391
INSTRUCTION	01-2100-02-56000	BIOLOGICAL SCIENCES	Faculty Salaries	110,684	59,447
INSTRUCTION	01-2100-02-56500	BIOLOGICAL SCIENCES	Student Salaries	2,000	3,000
INSTRUCTION	01-2100-02-57500	BIOLOGICAL SCIENCES	Supplies	4,156	4,156
INSTRUCTION	01-2100-02-58500	BIOLOGICAL SCIENCES	In-District Travel	360	360
INSTRUCTION	01-2100-03-56000	BIOLOGICAL SCIENCES	Faculty Salaries	37,706	51,204
INSTRUCTION	01-2100-03-56500	BIOLOGICAL SCIENCES	Student Salaries	2,353	3,000
INSTRUCTION	01-2100-03-57500	BIOLOGICAL SCIENCES	Supplies	4,230	4,230
INSTRUCTION	01-2100-03-58500	BIOLOGICAL SCIENCES	In-District Travel	180	180
INSTRUCTION	01-2100-04-56000	BIOLOGICAL SCIENCES	Faculty Salaries	47,535	47,535
INSTRUCTION	01-2100-04-56500	BIOLOGICAL SCIENCES	Student Salaries	0	3,000
INSTRUCTION	01-2100-04-57500	BIOLOGICAL SCIENCES	Supplies	3,119	2,869
INSTRUCTION	01-2100-04-58500	BIOLOGICAL SCIENCES	In-District Travel	375	495
<b>BIOLOGICAL SCIENCES Total</b>				<b>345,013</b>	<b>309,269</b>
INSTRUCTION	01-2110-01-56000	GEOLOGY and PHYSICAL SCIENCE	Faculty Salaries	58,180	38,276
INSTRUCTION	01-2110-01-56500	GEOLOGY and PHYSICAL SCIENCE	Student Salaries	850	3,000
INSTRUCTION	01-2110-01-57500	GEOLOGY and PHYSICAL SCIENCE	Supplies	2,450	2,700
<b>GEOLOGY and PHYSICAL SCIENCE Total</b>				<b>61,480</b>	<b>43,976</b>
INSTRUCTION	01-2200-01-56001	OFFICE AUTOMATION	Division Chair	8,000	1,335
INSTRUCTION	01-2200-01-57500	OFFICE AUTOMATION	Supplies	11,364	11,364
INSTRUCTION	01-2200-01-58000	OFFICE AUTOMATION	Out of District Travel	2,441	2,000
INSTRUCTION	01-2200-01-58500	OFFICE AUTOMATION	In-District Travel	1,693	1,000
INSTRUCTION	01-2200-01-59000	OFFICE AUTOMATION	Other Operating Expenses	9,987	5,000
INSTRUCTION	01-2200-02-56000	OFFICE AUTOMATION	Faculty Salaries	42,417	42,417
INSTRUCTION	01-2200-02-56045	OFFICE AUTOMATION	Substitute Pay	0	0
INSTRUCTION	01-2200-02-58000	OFFICE AUTOMATION	Out of District Travel	526	526
INSTRUCTION	01-2200-02-58500	OFFICE AUTOMATION	In-District Travel	693	1,000
INSTRUCTION	01-2200-02-59000	OFFICE AUTOMATION	Other Operating Expenses	1,623	1,623
INSTRUCTION	01-2200-03-56000	OFFICE AUTOMATION	Faculty Salaries	53,345	53,345
INSTRUCTION	01-2200-03-58000	OFFICE AUTOMATION	Out of District Travel	3	0
INSTRUCTION	01-2200-03-58500	OFFICE AUTOMATION	In-District Travel	125	500
INSTRUCTION	01-2200-04-56000	OFFICE AUTOMATION	Faculty Salaries	41,230	0
INSTRUCTION	01-2200-04-58000	OFFICE AUTOMATION	Out of District Travel	1,440	0
INSTRUCTION	01-2200-04-58500	OFFICE AUTOMATION	In-District Travel	457	0
INSTRUCTION	01-2200-04-59000	OFFICE AUTOMATION	Other Operating Expenses	1,771	0
<b>OFFICE AUTOMATION Total</b>				<b>177,115</b>	<b>120,110</b>
INSTRUCTION	01-2210-01-56000	MEDICAL RECORDS SPEC	Faculty Salaries	74,075	0
INSTRUCTION	01-2210-01-56001	MEDICAL RECORDS SPEC	Division Chair		1,333
INSTRUCTION	01-2210-01-57500	MEDICAL RECORDS SPEC	Supplies	445	445

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTRUCTION	01-2210-01-58500	MEDICAL RECORDS SPEC	In-District Travel	768	1,000
INSTRUCTION	01-2210-01-59000	MEDICAL RECORDS SPEC	Other Operating Expenses	4,683	7,000
INSTRUCTION	01-2210-04-56000	MEDICAL RECORDS SPEC	Faculty Salaries	40,624	40,624
INSTRUCTION	01-2210-04-58000	MEDICAL RECORDS SPEC	Out of District Travel		1,000
		<b>MEDICAL RECORDS SPEC Total</b>		<b>120,595</b>	<b>51,402</b>
INSTRUCTION	01-2300-01-56000	CIT INSTRUCTION	Faculty Salaries	76,611	99,419
INSTRUCTION	01-2300-01-56001	CIT INSTRUCTION	Division Chair	0	1,333
INSTRUCTION	01-2300-01-56050	CIT INSTRUCTION	Professional Tutor Salaries		0
INSTRUCTION	01-2300-01-56200	CIT INSTRUCTION	Staff Salaries		31,550
INSTRUCTION	01-2300-01-56500	CIT INSTRUCTION	Student Salaries	2,577	900
INSTRUCTION	01-2300-01-57500	CIT INSTRUCTION	Supplies	2,679	1,000
INSTRUCTION	01-2300-01-58000	CIT INSTRUCTION	Out of District Travel	3,716	1,000
INSTRUCTION	01-2300-01-58500	CIT INSTRUCTION	In-District Travel	1,305	1,200
INSTRUCTION	01-2300-01-59000	CIT INSTRUCTION	Other Operating Expenses	7,730	6,230
INSTRUCTION	01-2300-02-56000	CIT INSTRUCTION	Faculty Salaries	42,042	42,042
INSTRUCTION	01-2300-02-56500	CIT INSTRUCTION	Student Salaries	2,282	2,752
INSTRUCTION	01-2300-02-58500	CIT INSTRUCTION	In-District Travel	275	1,000
INSTRUCTION	01-2300-02-59000	CIT INSTRUCTION	Other Operating Expenses	3,403	2,000
INSTRUCTION	01-2300-03-56500	CIT INSTRUCTION	Student Salaries	2,996	3,050
INSTRUCTION	01-2300-03-58000	CIT INSTRUCTION	Out of District Travel	1,260	1,000
INSTRUCTION	01-2300-03-58500	CIT INSTRUCTION	In-District Travel	910	1,000
INSTRUCTION	01-2300-03-59000	CIT INSTRUCTION	Other Operating Expenses	900	0
INSTRUCTION	01-2300-04-56500	CIT INSTRUCTION	Student Salaries	1,732	1,500
INSTRUCTION	01-2300-04-57500	CIT INSTRUCTION	Supplies	9,000	9,000
INSTRUCTION	01-2300-04-58000	CIT INSTRUCTION	Out of District Travel	69	500
INSTRUCTION	01-2300-04-59000	CIT INSTRUCTION	Other Operating Expenses	450	0
		<b>CIT INSTRUCTION Total</b>		<b>159,937</b>	<b>206,476</b>
INSTRUCTION	01-2310-01-56000	COSC INSTRUCTION	Faculty Salaries	22,808	0
		<b>COSC INSTRUCTION Total</b>		<b>22,808</b>	<b>0</b>
INSTRUCTION	01-2500-01-56000	ENGLISH	Faculty Salaries	79,297	76,797
INSTRUCTION	01-2500-01-56001	ENGLISH	Division Chair	0	8,000
INSTRUCTION	01-2500-01-57500	ENGLISH	Supplies	2,501	1,000
INSTRUCTION	01-2500-01-58000	ENGLISH	Out of District Travel	1,427	1,427
INSTRUCTION	01-2500-01-58500	ENGLISH	In-District Travel	450	450
INSTRUCTION	01-2500-02-56000	ENGLISH	Faculty Salaries	37,706	40,624
INSTRUCTION	01-2500-02-58500	ENGLISH	In-District Travel	450	450
INSTRUCTION	01-2500-03-56000	ENGLISH	Faculty Salaries	38,844	38,844
INSTRUCTION	01-2500-03-58000	ENGLISH	Out of District Travel	392	500
INSTRUCTION	01-2500-03-58500	ENGLISH	In-District Travel	59	450
INSTRUCTION	01-2500-04-58000	ENGLISH	Out of District Travel	1,013	0
INSTRUCTION	01-2500-04-58500	ENGLISH	In-District Travel	32	0
		<b>ENGLISH Total</b>		<b>162,171</b>	<b>168,542</b>
INSTRUCTION	01-2510-01-56700	DEVELOPMENTAL ENGLISH	STIPENDS	3,000	3,000
INSTRUCTION	01-2510-01-58000	DEVELOPMENTAL ENGLISH	Out of District Travel	2,290	1,000

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTRUCTION	01-2510-01-58500	DEVELOPMENTAL ENGLISH	In-District Travel	530	530
INSTRUCTION	01-2510-02-56000	DEVELOPMENTAL ENGLISH	Faculty Salaries	21,017	21,017
INSTRUCTION	01-2510-02-58000	DEVELOPMENTAL ENGLISH	Out of District Travel	480	480
INSTRUCTION	01-2510-02-58500	DEVELOPMENTAL ENGLISH	In-District Travel	1,454	1,000
INSTRUCTION	01-2510-03-56000	DEVELOPMENTAL ENGLISH	Faculty Salaries	21,016	21,016
INSTRUCTION	01-2510-03-58000	DEVELOPMENTAL ENGLISH	Out of District Travel	356	250
INSTRUCTION	01-2510-03-58500	DEVELOPMENTAL ENGLISH	In-District Travel	538	500
INSTRUCTION	01-2510-04-56000	DEVELOPMENTAL ENGLISH	Faculty Salaries		0
<b>DEVELOPMENTAL ENGLISH Total</b>				<b>50,681</b>	<b>48,793</b>
INSTRUCTION	01-2520-01-56000	SPEECH COMMUNICATION	Faculty Salaries	39,432	39,432
INSTRUCTION	01-2520-01-58500	SPEECH COMMUNICATION	In-District Travel	110	450
<b>SPEECH COMMUNICATION Total</b>				<b>39,542</b>	<b>39,882</b>
INSTRUCTION	01-2600-01-56000	MATHEMATICS	Faculty Salaries	140,236	140,236
INSTRUCTION	01-2600-01-56001	MATHEMATICS	Division Chair	8,000	0
INSTRUCTION	01-2600-01-57500	MATHEMATICS	Supplies	1,484	1,484
INSTRUCTION	01-2600-01-58000	MATHEMATICS	Out of District Travel	2,800	2,000
INSTRUCTION	01-2600-01-58500	MATHEMATICS	In-District Travel	480	480
INSTRUCTION	01-2600-02-56000	MATHEMATICS	Faculty Salaries	37,121	0
INSTRUCTION	01-2600-02-58000	MATHEMATICS	Out of District Travel	2,000	0
INSTRUCTION	01-2600-02-58500	MATHEMATICS	In-District Travel	135	300
INSTRUCTION	01-2600-03-56000	MATHEMATICS	Faculty Salaries	42,588	0
<b>MATHEMATICS Total</b>				<b>234,844</b>	<b>144,500</b>
INSTRUCTION	01-2610-01-56000	DEVELOPMENTAL MATHEMATICS	Faculty Salaries	45,956	45,956
INSTRUCTION	01-2610-01-56200	DEVELOPMENTAL MATHEMATICS	Staff Salaries	4,000	0
INSTRUCTION	01-2610-01-58000	DEVELOPMENTAL MATHEMATICS	Out of District Travel	1,000	1,000
INSTRUCTION	01-2610-01-58500	DEVELOPMENTAL MATHEMATICS	In-District Travel	800	500
INSTRUCTION	01-2610-02-56000	DEVELOPMENTAL MATHEMATICS	Faculty Salaries	37,706	37,706
INSTRUCTION	01-2610-02-56002	DEVELOPMENTAL MATHEMATICS	Division Coordinator	0	2,500
INSTRUCTION	01-2610-02-58000	DEVELOPMENTAL MATHEMATICS	Out of District Travel	0	1,000
INSTRUCTION	01-2610-02-58500	DEVELOPMENTAL MATHEMATICS	In-District Travel	600	500
INSTRUCTION	01-2610-03-56000	DEVELOPMENTAL MATHEMATICS	Faculty Salaries	42,590	42,590
INSTRUCTION	01-2610-03-58000	DEVELOPMENTAL MATHEMATICS	Out of District Travel	0	1,000
<b>DEVELOPMENTAL MATHEMATICS Total</b>				<b>132,652</b>	<b>132,752</b>
INSTRUCTION	01-2700-01-56000	HISTORY	Faculty Salaries	73,823	0
INSTRUCTION	01-2700-01-57500	HISTORY	Supplies	1,347	1,000
INSTRUCTION	01-2700-01-58000	HISTORY	Out of District Travel	1,778	1,500
INSTRUCTION	01-2700-01-58500	HISTORY	In-District Travel	322	450
INSTRUCTION	01-2700-02-56000	HISTORY	Faculty Salaries	21,608	21,608
INSTRUCTION	01-2700-02-58000	HISTORY	Out of District Travel	0	1,000
INSTRUCTION	01-2700-02-58500	HISTORY	In-District Travel	0	500
INSTRUCTION	01-2700-03-56000	HISTORY	Faculty Salaries	20,172	20,172
INSTRUCTION	01-2700-03-58000	HISTORY	Out of District Travel	120	500
INSTRUCTION	01-2700-03-58500	HISTORY	In-District Travel	527	502
<b>HISTORY Total</b>				<b>119,696</b>	<b>47,232</b>

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTRUCTION	01-2701-01-56000	GOVERNMENT	Faculty Salaries	44,419	38,276
INSTRUCTION	01-2701-01-58000	GOVERNMENT	Out of District Travel	437	500
INSTRUCTION	01-2701-01-58500	GOVERNMENT	In-District Travel	139	300
INSTRUCTION	01-2701-02-56000	GOVERNMENT	Faculty Salaries	21,608	21,608
INSTRUCTION	01-2701-03-56000	GOVERNMENT	Faculty Salaries	40,572	40,572
<b>GOVERNMENT Total</b>				<b>107,174</b>	<b>101,256</b>
INSTRUCTION	01-2702-01-56000	HUMANITIES and PHILOSOPHY	Faculty Salaries	69,491	39,276
INSTRUCTION	01-2702-01-58500	HUMANITIES and PHILOSOPHY	In-District Travel	1,212	1,212
<b>HUMANITIES and PHILOSOPHY Total</b>				<b>70,702</b>	<b>40,488</b>
INSTRUCTION	01-2704-01-58000	ECONOMICS	Out of District Travel	325	500
INSTRUCTION	01-2704-01-58500	ECONOMICS	In-District Travel	851	1,000
INSTRUCTION	01-2704-03-56000	ECONOMICS	Faculty Salaries	20,400	20,400
<b>ECONOMICS Total</b>				<b>21,577</b>	<b>21,900</b>
INSTRUCTION	01-2710-01-56000	PSYCHOLOGY and SOCIOLOGY	Faculty Salaries	49,825	49,825
INSTRUCTION	01-2710-01-56001	PSYCHOLOGY and SOCIOLOGY	Division Chair		8,000
INSTRUCTION	01-2710-01-58500	PSYCHOLOGY and SOCIOLOGY	In-District Travel	455	1,320
INSTRUCTION	01-2710-01-59012	PSYCHOLOGY and SOCIOLOGY	CONSULTANT FEES/CONTRACTUAL		0
INSTRUCTION	01-2710-02-56000	PSYCHOLOGY and SOCIOLOGY	Faculty Salaries	21,653	21,653
INSTRUCTION	01-2710-03-56000	PSYCHOLOGY and SOCIOLOGY	Faculty Salaries	21,654	21,654
<b>PSYCHOLOGY and SOCIOLOGY Total</b>				<b>93,587</b>	<b>102,452</b>
INSTRUCTION	01-2720-01-58000	FOREIGN LANGUAGES	Out of District Travel	6,354	1,000
INSTRUCTION	01-2720-01-58500	FOREIGN LANGUAGES	In-District Travel	0	500
<b>FOREIGN LANGUAGES Total</b>				<b>6,354</b>	<b>1,500</b>
INSTRUCTION	01-2800-01-56000	KINESIOLOGY	Faculty Salaries	73,953	73,953
INSTRUCTION	01-2800-01-56045	KINESIOLOGY	Substitute Pay		0
INSTRUCTION	01-2800-01-56600	KINESIOLOGY	Hourly Wages	7,500	7,500
INSTRUCTION	01-2800-01-56700	KINESIOLOGY	STIPENDS	0	5,000
INSTRUCTION	01-2800-01-57500	KINESIOLOGY	Supplies	2,060	500
INSTRUCTION	01-2800-01-58000	KINESIOLOGY	Out of District Travel	608	1,000
INSTRUCTION	01-2800-01-58500	KINESIOLOGY	In-District Travel	2,500	0
INSTRUCTION	01-2800-01-59000	KINESIOLOGY	Other Operating Expenses	2,341	1,000
<b>KINESIOLOGY Total</b>				<b>88,962</b>	<b>88,953</b>
INSTRUCTION	01-2900-01-56000	VISUAL ARTS	Faculty Salaries	62,488	59,988
INSTRUCTION	01-2900-01-56700	VISUAL ARTS	STIPENDS	0	0
INSTRUCTION	01-2900-01-57500	VISUAL ARTS	Supplies	1,348	500
INSTRUCTION	01-2900-01-58000	VISUAL ARTS	Out of District Travel	1,983	1,000
INSTRUCTION	01-2900-01-58500	VISUAL ARTS	In-District Travel		300
INSTRUCTION	01-2900-01-59000	VISUAL ARTS	Other Operating Expenses	1,872	1,872
INSTRUCTION	01-2900-02-56000	VISUAL ARTS	Faculty Salaries	18,853	0
<b>VISUAL ARTS Total</b>				<b>86,544</b>	<b>63,660</b>
INSTRUCTION	01-2910-01-57500	PERFORMING ARTS	Supplies	876	876
INSTRUCTION	01-2910-01-58000	PERFORMING ARTS	Out of District Travel	90	0
INSTRUCTION	01-2910-01-59000	PERFORMING ARTS	Other Operating Expenses	82	0
<b>PERFORMING ARTS Total</b>				<b>1,048</b>	<b>876</b>

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTRUCTION	01-3000-01-56000	CHILD DEVELOPMENT	Faculty Salaries	52,013	49,513
INSTRUCTION	01-3000-01-56001	CHILD DEVELOPMENT	Division Chair	0	1,333
INSTRUCTION	01-3000-01-56002	CHILD DEVELOPMENT	Division Coordinator	0	1,250
INSTRUCTION	01-3000-01-56600	CHILD DEVELOPMENT	Hourly Wages	3,750	3,750
INSTRUCTION	01-3000-01-56700	CHILD DEVELOPMENT	STIPENDS		0
INSTRUCTION	01-3000-01-57500	CHILD DEVELOPMENT	Supplies	1,163	500
INSTRUCTION	01-3000-01-58000	CHILD DEVELOPMENT	Out of District Travel	1,745	1,745
INSTRUCTION	01-3000-01-58500	CHILD DEVELOPMENT	In-District Travel	626	626
INSTRUCTION	01-3000-01-59000	CHILD DEVELOPMENT	Other Operating Expenses	2,592	1,092
INSTRUCTION	01-3000-02-58000	CHILD DEVELOPMENT	Out of District Travel	205	1,000
INSTRUCTION	01-3000-02-58500	CHILD DEVELOPMENT	In-District Travel	1,184	1,693
INSTRUCTION	01-3000-02-59000	CHILD DEVELOPMENT	Other Operating Expenses	2,500	1,000
INSTRUCTION	01-3000-03-58000	CHILD DEVELOPMENT	Out of District Travel	114	0
INSTRUCTION	01-3000-03-58500	CHILD DEVELOPMENT	In-District Travel	576	1,000
INSTRUCTION	01-3000-03-59000	CHILD DEVELOPMENT	Other Operating Expenses	1,932	1,032
INSTRUCTION	01-3000-04-58000	CHILD DEVELOPMENT	Out of District Travel	1,028	528
INSTRUCTION	01-3000-04-58500	CHILD DEVELOPMENT	In-District Travel	200	700
INSTRUCTION	01-3000-04-59000	CHILD DEVELOPMENT	Other Operating Expenses	100	100
		<b>CHILD DEVELOPMENT Total</b>		<b>69,728</b>	<b>66,862</b>
INSTRUCTION	01-3010-06-56000	COMMERCIAL HOUSKEEP	Faculty Salaries	51,476	41,724
		<b>COMMERCIAL HOUSKEEP Total</b>		<b>51,476</b>	<b>41,724</b>
INSTRUCTION	01-3020-01-56000	COSMETOLOGY	Faculty Salaries	45,394	45,394
INSTRUCTION	01-3020-01-56001	COSMETOLOGY	Division Chair		1,333
INSTRUCTION	01-3020-01-56002	COSMETOLOGY	Division Coordinator		1,250
INSTRUCTION	01-3020-01-56045	COSMETOLOGY	Substitute Pay		0
INSTRUCTION	01-3020-01-56600	COSMETOLOGY	Hourly Wages	11,432	10,000
INSTRUCTION	01-3020-01-57500	COSMETOLOGY	Supplies	9,407	9,407
INSTRUCTION	01-3020-01-58000	COSMETOLOGY	Out of District Travel	1,365	1,000
INSTRUCTION	01-3020-01-59000	COSMETOLOGY	Other Operating Expenses	2,500	2,500
INSTRUCTION	01-3020-03-56000	COSMETOLOGY	Faculty Salaries	56,100	56,100
INSTRUCTION	01-3020-03-56045	COSMETOLOGY	Substitute Pay		0
INSTRUCTION	01-3020-03-56600	COSMETOLOGY	Hourly Wages	11,432	6,000
INSTRUCTION	01-3020-03-57500	COSMETOLOGY	Supplies	2,261	2,261
INSTRUCTION	01-3020-03-58000	COSMETOLOGY	Out of District Travel	1,365	1,000
INSTRUCTION	01-3020-03-58500	COSMETOLOGY	In-District Travel	200	500
INSTRUCTION	01-3020-03-59000	COSMETOLOGY	Other Operating Expenses	3,500	3,500
INSTRUCTION	01-3020-04-56000	COSMETOLOGY	Faculty Salaries	43,775	43,775
INSTRUCTION	01-3020-04-56045	COSMETOLOGY	Substitute Pay		0
INSTRUCTION	01-3020-04-56600	COSMETOLOGY	Hourly Wages	11,432	10,000
INSTRUCTION	01-3020-04-58000	COSMETOLOGY	Out of District Travel	622	1,000
INSTRUCTION	01-3020-04-58500	COSMETOLOGY	In-District Travel	1,244	500
INSTRUCTION	01-3020-04-59000	COSMETOLOGY	Other Operating Expenses	2,160	2,160
		<b>COSMETOLOGY Total</b>		<b>204,189</b>	<b>197,680</b>
INSTRUCTION	01-3100-01-56000	WELDING	Faculty Salaries	46,015	48,015

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTRUCTION	01-3100-01-57500	WELDING	Supplies	20,693	30,693
INSTRUCTION	01-3100-01-58000	WELDING	Out of District Travel	1,215	1,800
INSTRUCTION	01-3100-01-58500	WELDING	In-District Travel	265	1,000
INSTRUCTION	01-3100-01-59000	WELDING	Other Operating Expenses	3,181	3,181
INSTRUCTION	01-3100-02-56000	WELDING	Faculty Salaries	36,624	36,624
INSTRUCTION	01-3100-02-57500	WELDING	Supplies	15,000	15,000
INSTRUCTION	01-3100-02-58000	WELDING	Out of District Travel	180	500
INSTRUCTION	01-3100-02-58500	WELDING	In-District Travel	265	500
INSTRUCTION	01-3100-02-59000	WELDING	Other Operating Expenses	5,400	5,500
INSTRUCTION	01-3100-04-57500	WELDING	Supplies	10,000	10,000
INSTRUCTION	01-3100-06-56000	WELDING	Faculty Salaries	41,023	40,746
		<b>WELDING Total</b>		<b>179,861</b>	<b>193,559</b>
INSTRUCTION	01-3110-01-56000	AUTO MECHANICS	Faculty Salaries	36,624	36,624
INSTRUCTION	01-3110-01-57500	AUTO MECHANICS	Supplies	2,160	2,160
INSTRUCTION	01-3110-01-58000	AUTO MECHANICS	Out of District Travel	63	500
INSTRUCTION	01-3110-01-58500	AUTO MECHANICS	In-District Travel	209	500
INSTRUCTION	01-3110-01-59000	AUTO MECHANICS	Other Operating Expenses	2,700	2,700
INSTRUCTION	01-3110-06-56000	AUTO MECHANICS	Faculty Salaries	41,023	40,746
		<b>AUTO MECHANICS Total</b>		<b>82,779</b>	<b>83,230</b>
INSTRUCTION	01-3111-01-56000	DIESEL MECHANICS	Faculty Salaries		0
INSTRUCTION	01-3111-01-57000	DIESEL MECHANICS	Capital Equipment		0
INSTRUCTION	01-3111-01-58500	DIESEL MECHANICS	In-District Travel		0
INSTRUCTION	01-3111-01-59000	DIESEL MECHANICS	Other Operating Expenses		0
		<b>DIESEL MECHANICS Total</b>		<b>0</b>	<b>0</b>
INSTRUCTION	01-3120-06-56000	A/C REFRIGERATION	Faculty Salaries	49,867	54,012
		<b>A/C REFRIGERATION Total</b>		<b>49,867</b>	<b>54,012</b>
INSTRUCTION	01-3200-01-56000	LAW ENFORCEMENT	Faculty Salaries	23,230	18,853
INSTRUCTION	01-3200-01-57000	LAW ENFORCEMENT	Capital Equipment	4,540	0
INSTRUCTION	01-3200-01-57500	LAW ENFORCEMENT	Supplies	4,969	1,000
INSTRUCTION	01-3200-01-58000	LAW ENFORCEMENT	Out of District Travel	4,000	1,500
INSTRUCTION	01-3200-01-58500	LAW ENFORCEMENT	In-District Travel	400	1,000
INSTRUCTION	01-3200-01-59000	LAW ENFORCEMENT	Other Operating Expenses	9,750	4,750
INSTRUCTION	01-3200-02-56000	LAW ENFORCEMENT	Faculty Salaries	26,278	26,278
INSTRUCTION	01-3200-02-58000	LAW ENFORCEMENT	Out of District Travel	3,670	1,000
INSTRUCTION	01-3200-02-58500	LAW ENFORCEMENT	In-District Travel	162	500
INSTRUCTION	01-3200-02-59000	LAW ENFORCEMENT	Other Operating Expenses	1,670	1,670
		<b>LAW ENFORCEMENT Total</b>		<b>78,669</b>	<b>56,551</b>
INSTRUCTION	01-3210-01-56000	CRIMINAL JUSTICE	Faculty Salaries	23,230	18,853
INSTRUCTION	01-3210-01-56001	CRIMINAL JUSTICE	Division Chair	8,000	0
INSTRUCTION	01-3210-01-56045	CRIMINAL JUSTICE	Substitute Pay	1,000	0
INSTRUCTION	01-3210-02-56000	CRIMINAL JUSTICE	Faculty Salaries	26,278	26,278
		<b>CRIMINAL JUSTICE Total</b>		<b>58,508</b>	<b>45,131</b>
INSTRUCTION	01-3250-01-56000	ACCOUNTING	Faculty Salaries	30,059	0
INSTRUCTION	01-3250-01-57500	ACCOUNTING	Supplies	1,890	0

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTRUCTION	01-3250-01-58000	ACCOUNTING	Out of District Travel	783	0
INSTRUCTION	01-3250-01-58500	ACCOUNTING	In-District Travel	800	0
INSTRUCTION	01-3250-01-59000	ACCOUNTING	Other Operating Expenses	1,375	0
<b>ACCOUNTING Total</b>				<b>34,907</b>	<b>0</b>
INSTRUCTION	01-3251-01-56000	ACCOUNTING TECHNOLOGY	Faculty Salaries	30,058	41,230
INSTRUCTION	01-3251-01-57500	ACCOUNTING TECHNOLOGY	Supplies		1,000
INSTRUCTION	01-3251-01-58000	ACCOUNTING TECHNOLOGY	Out of District Travel	450	1,000
INSTRUCTION	01-3251-01-58500	ACCOUNTING TECHNOLOGY	In-District Travel	450	500
INSTRUCTION	01-3251-02-59000	ACCOUNTING TECHNOLOGY	Other Operating Expenses	87	1,000
<b>ACCOUNTING TECHNOLOGY Total</b>				<b>31,045</b>	<b>44,730</b>
INSTRUCTION	01-3300-01-56000	VOCATIONAL NURSING	Faculty Salaries	48,868	142,868
INSTRUCTION	01-3300-01-56045	VOCATIONAL NURSING	Substitute Pay		0
INSTRUCTION	01-3300-01-56050	VOCATIONAL NURSING	Professional Tutor Salaries	33,479	0
INSTRUCTION	01-3300-01-56100	VOCATIONAL NURSING	Administrative Salaries		40,000
INSTRUCTION	01-3300-01-56300	VOCATIONAL NURSING	Clerical Salaries	25,118	25,118
INSTRUCTION	01-3300-01-56600	VOCATIONAL NURSING	Hourly Wages		14,000
INSTRUCTION	01-3300-01-57500	VOCATIONAL NURSING	Supplies	12,616	5,000
INSTRUCTION	01-3300-01-58000	VOCATIONAL NURSING	Out of District Travel	1,100	2,000
INSTRUCTION	01-3300-01-58500	VOCATIONAL NURSING	In-District Travel	1,000	1,000
INSTRUCTION	01-3300-01-59000	VOCATIONAL NURSING	Other Operating Expenses	16,693	1,000
INSTRUCTION	01-3300-02-56000	VOCATIONAL NURSING	Faculty Salaries	93,669	93,669
INSTRUCTION	01-3300-02-56050	VOCATIONAL NURSING	Professional Tutor Salaries	33,479	0
INSTRUCTION	01-3300-02-56300	VOCATIONAL NURSING	Clerical Salaries		10,000
INSTRUCTION	01-3300-02-56600	VOCATIONAL NURSING	Hourly Wages		5,000
INSTRUCTION	01-3300-02-58000	VOCATIONAL NURSING	Out of District Travel	3,000	1,000
INSTRUCTION	01-3300-02-58500	VOCATIONAL NURSING	In-District Travel	1,000	500
INSTRUCTION	01-3300-02-59000	VOCATIONAL NURSING	Other Operating Expenses	1,000	1,000
INSTRUCTION	01-3300-03-56000	VOCATIONAL NURSING	Faculty Salaries	100,184	100,184
INSTRUCTION	01-3300-03-56050	VOCATIONAL NURSING	Professional Tutor Salaries	32,984	0
INSTRUCTION	01-3300-03-56600	VOCATIONAL NURSING	Hourly Wages	8,000	22,000
INSTRUCTION	01-3300-03-58000	VOCATIONAL NURSING	Out of District Travel	3,000	2,500
INSTRUCTION	01-3300-03-58500	VOCATIONAL NURSING	In-District Travel	1,000	1,000
INSTRUCTION	01-3300-03-59000	VOCATIONAL NURSING	Other Operating Expenses	992	992
INSTRUCTION	01-3300-04-56000	VOCATIONAL NURSING	Faculty Salaries	94,893	84,000
INSTRUCTION	01-3300-04-56050	VOCATIONAL NURSING	Professional Tutor Salaries	33,469	0
INSTRUCTION	01-3300-04-56300	VOCATIONAL NURSING	Clerical Salaries	4,524	9,624
INSTRUCTION	01-3300-04-58000	VOCATIONAL NURSING	Out of District Travel	3,800	3,800
INSTRUCTION	01-3300-04-58500	VOCATIONAL NURSING	In-District Travel	1,000	1,000
INSTRUCTION	01-3300-04-59000	VOCATIONAL NURSING	Other Operating Expenses	994	994
<b>VOCATIONAL NURSING Total</b>				<b>555,862</b>	<b>568,249</b>
INSTRUCTION	01-3301-01-56045	NURSING AID	Substitute Pay	864	0
INSTRUCTION	01-3301-01-56100	NURSING AID	Administrative Salaries	36,211	0
INSTRUCTION	01-3301-01-56200	NURSING AID	Staff Salaries		0
INSTRUCTION	01-3301-01-56600	NURSING AID	Hourly Wages		0

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTRUCTION	01-3301-01-57500	NURSING AID	Supplies	1,350	1,350
INSTRUCTION	01-3301-01-58500	NURSING AID	In-District Travel	2,540	1,000
INSTRUCTION	01-3301-07-56600	NURSING AID	Hourly Wages		0
<b>NURSING AID Total</b>				<b>40,965</b>	<b>2,350</b>
INSTRUCTION	01-3310-01-56000	RADIATION TECHNOLOGY	Faculty Salaries	49,966	49,966
INSTRUCTION	01-3310-01-56100	RADIATION TECHNOLOGY	Administrative Salaries	74,263	74,263
INSTRUCTION	01-3310-01-56600	RADIATION TECHNOLOGY	Hourly Wages	60,000	45,000
INSTRUCTION	01-3310-01-57500	RADIATION TECHNOLOGY	Supplies	2,000	2,000
INSTRUCTION	01-3310-01-58000	RADIATION TECHNOLOGY	Out of District Travel	3,074	4,074
INSTRUCTION	01-3310-01-58500	RADIATION TECHNOLOGY	In-District Travel	862	862
INSTRUCTION	01-3310-01-59000	RADIATION TECHNOLOGY	Other Operating Expenses	12,814	12,814
<b>RADIATION TECHNOLOGY Total</b>				<b>202,979</b>	<b>188,979</b>
INSTRUCTION	01-3330-01-56000	DENTAL HYGIENE	Faculty Salaries	149,996	149,996
INSTRUCTION	01-3330-01-56010	DENTAL HYGIENE	Faculty Salaries PT- Fall		0
INSTRUCTION	01-3330-01-56045	DENTAL HYGIENE	Substitute Pay		0
INSTRUCTION	01-3330-01-56100	DENTAL HYGIENE	Administrative Salaries	70,000	70,000
INSTRUCTION	01-3330-01-56210	DENTAL HYGIENE	Part Time Staff Salaries	13,441	86,000
INSTRUCTION	01-3330-01-56300	DENTAL HYGIENE	Clerical Salaries	20,207	20,207
INSTRUCTION	01-3330-01-57500	DENTAL HYGIENE	Supplies	55,991	35,991
INSTRUCTION	01-3330-01-58000	DENTAL HYGIENE	Out of District Travel	5,700	4,700
INSTRUCTION	01-3330-01-58500	DENTAL HYGIENE	In-District Travel		1,000
INSTRUCTION	01-3330-01-59000	DENTAL HYGIENE	Other Operating Expenses	15,121	10,121
<b>DENTAL HYGIENE Total</b>				<b>330,456</b>	<b>378,015</b>
INSTRUCTION	01-3350-01-56000	REGISTERED NURSING	Faculty Salaries	59,863	0
INSTRUCTION	01-3350-01-56100	REGISTERED NURSING	Administrative Salaries	80,000	40,000
INSTRUCTION	01-3350-01-56200	REGISTERED NURSING	Staff Salaries	21,668	0
INSTRUCTION	01-3350-01-56210	REGISTERED NURSING	Part Time Staff Salaries	0	35,000
INSTRUCTION	01-3350-01-57000	REGISTERED NURSING	Capital Equipment		0
INSTRUCTION	01-3350-01-57500	REGISTERED NURSING	Supplies	7,703	5,000
INSTRUCTION	01-3350-01-58000	REGISTERED NURSING	Out of District Travel	0	0
INSTRUCTION	01-3350-01-58500	REGISTERED NURSING	In-District Travel	1,038	1,038
INSTRUCTION	01-3350-01-59000	REGISTERED NURSING	Other Operating Expenses	12,150	8,000
INSTRUCTION	01-3350-02-56000	REGISTERED NURSING	Faculty Salaries	58,655	58,655
INSTRUCTION	01-3350-02-56300	REGISTERED NURSING	Clerical Salaries		4,000
INSTRUCTION	01-3350-02-58000	REGISTERED NURSING	Out of District Travel	559	559
INSTRUCTION	01-3350-02-58500	REGISTERED NURSING	In-District Travel	720	720
INSTRUCTION	01-3350-02-59000	REGISTERED NURSING	Other Operating Expenses	2,578	0
INSTRUCTION	01-3350-04-56000	REGISTERED NURSING	Faculty Salaries	112	0
INSTRUCTION	01-3350-04-58000	REGISTERED NURSING	Out of District Travel	1,332	0
INSTRUCTION	01-3350-04-58500	REGISTERED NURSING	In-District Travel	1,350	0
INSTRUCTION	01-3350-04-59000	REGISTERED NURSING	Other Operating Expenses	3,150	0
<b>REGISTERED NURSING Total</b>				<b>250,878</b>	<b>152,972</b>
INSTRUCTION	01-3360-01-56031	PHARMACY TECH	Faculty Salaries PT Summer I	2,200	0
INSTRUCTION	01-3360-01-58000	PHARMACY TECH	Out of District Travel	2,886	0



CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTRUCTION	01-3360-01-59000	PHARMACY TECH	Other Operating Expenses	130	0
INSTRUCTION	01-3360-01-59007	PHARMACY TECH	Course Fees	1,112	0
		<b>PHARMACY TECH Total</b>		<b>6,328</b>	<b>0</b>
INSTRUCTION	01-3400-01-56000	DRAFTING	Faculty Salaries	44,887	44,979
INSTRUCTION	01-3400-01-56002	DRAFTING	Division Coordinator		834
INSTRUCTION	01-3400-01-56600	DRAFTING	Hourly Wages	3,000	5,000
INSTRUCTION	01-3400-01-57500	DRAFTING	Supplies	1,500	2,000
INSTRUCTION	01-3400-01-58000	DRAFTING	Out of District Travel	2,500	2,500
INSTRUCTION	01-3400-01-58500	DRAFTING	In-District Travel	100	1,000
INSTRUCTION	01-3400-01-59000	DRAFTING	Other Operating Expenses	2,342	2,342
		<b>DRAFTING Total</b>		<b>54,329</b>	<b>58,655</b>
INSTRUCTION	01-3410-06-56000	BUILDING TRADES	Faculty Salaries	0	43,776
		<b>BUILDING TRADES Total</b>		<b>0</b>	<b>43,776</b>
INSTRUCTION	01-3415-01-56000	AIRCRAFT	Faculty Salaries	41,723	41,723
INSTRUCTION	01-3415-01-56002	AIRCRAFT	Division Coordinator		833
INSTRUCTION	01-3415-01-57500	AIRCRAFT	Supplies	22,067	2,500
INSTRUCTION	01-3415-01-59000	AIRCRAFT	Other Operating Expenses	2,000	1,000
		<b>AIRCRAFT Total</b>		<b>65,790</b>	<b>46,056</b>
INSTRUCTION	01-3420-06-56000	WASTEWATER TREATMENT	Faculty Salaries	41,228	31,550
		<b>WASTEWATER TREATMENT Total</b>		<b>41,228</b>	<b>31,550</b>
INSTRUCTION	01-3450-01-56000	OIL & GAS TECHNOLOGY	Faculty Salaries	32,984	32,984
INSTRUCTION	01-3450-01-56002	OIL & GAS TECHNOLOGY	Division Coordinator		833
INSTRUCTION	01-3450-01-57500	OIL & GAS TECHNOLOGY	Supplies	4,500	5,000
INSTRUCTION	01-3450-01-58000	OIL & GAS TECHNOLOGY	Out of District Travel	500	1,000
INSTRUCTION	01-3450-01-59000	OIL & GAS TECHNOLOGY	Other Operating Expenses	4,000	4,000
		<b>OIL &amp; GAS TECHNOLOGY Total</b>		<b>41,984</b>	<b>43,817</b>
INSTRUCTION	01-3999-01-56010	OVERLOAD/ADJUNCTS	Faculty Salaries PT- Fall	260,815	200,000
INSTRUCTION	01-3999-01-56020	OVERLOAD/ADJUNCTS	Faculty Salaries PT- Spring	210,000	160,000
INSTRUCTION	01-3999-01-56030	OVERLOAD/ADJUNCTS	Faculty Salaries PT- Summer	200,000	180,000
INSTRUCTION	01-3999-01-56032	OVERLOAD/ADJUNCTS	Faculty Salaries PT Summer II		0
INSTRUCTION	01-3999-01-56040	OVERLOAD/ADJUNCTS	Faculty Sal Overload-Fall	170,000	170,000
INSTRUCTION	01-3999-01-56041	OVERLOAD/ADJUNCTS	Faculty Sal Overload Spring	110,000	120,000
		<b>OVERLOAD/ADJUNCTS Total</b>		<b>950,815</b>	<b>830,000</b>
INSTRUCTION	02-2001-01-56100	VP OF INSTR & ECON/WKFC DEV	Administrative Salaries	101,350	101,350
INSTRUCTION	02-2001-01-56300	VP OF INSTR & ECON/WKFC DEV	Clerical Salaries	29,139	29,139
INSTRUCTION	02-2001-01-57500	VP OF INSTR & ECON/WKFC DEV	Supplies	2,000	2,000
INSTRUCTION	02-2001-01-58000	VP OF INSTR & ECON/WKFC DEV	Out of District Travel	5,750	5,000
INSTRUCTION	02-2001-01-58500	VP OF INSTR & ECON/WKFC DEV	In-District Travel	2,250	3,000
INSTRUCTION	02-2001-01-59000	VP OF INSTR & ECON/WKFC DEV	Other Operating Expenses	3,400	3,400
		<b>VP OF INSTR &amp; ECON/WKFC DEV Total</b>		<b>143,889</b>	<b>143,889</b>
INSTRUCTION	02-2009-01-56045	DEAN OF WORKFORCE	Substitute Pay		4,165
INSTRUCTION	02-2009-01-56100	DEAN OF WORKFORCE	Administrative Salaries		70,000
INSTRUCTION	02-2009-01-56300	DEAN OF WORKFORCE	Clerical Salaries	19,185	19,185
INSTRUCTION	02-2009-01-56500	DEAN OF WORKFORCE	Student Salaries		5,000

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTRUCTION	02-2009-04-56100	DEAN OF WORKFORCE	Administrative Salaries		56,500
INSTRUCTION	02-2009-04-57500	DEAN OF WORKFORCE	Supplies		2,000
INSTRUCTION	02-2009-04-58000	DEAN OF WORKFORCE	Out of District Travel	1,900	7,000
INSTRUCTION	02-2009-04-58500	DEAN OF WORKFORCE	In-District Travel	1,200	5,000
INSTRUCTION	02-2009-04-59000	DEAN OF WORKFORCE	Other Operating Expenses		5,000
		<b>DEAN OF WORKFORCE Total</b>		<b>22,285</b>	<b>173,850</b>
INSTRUCTION	02-2210-01-59007	MEDICAL RECORDS SPEC	Testing Fees	500	500
		<b>MEDICAL RECORDS SPEC Total</b>		<b>500</b>	<b>500</b>
INSTRUCTION	02-2300-01-59007	CIT INSTRUCTION	Testing Fees	5,000	5,000
		<b>CIT INSTRUCTION Total</b>		<b>5,000</b>	<b>5,000</b>
INSTRUCTION	02-2310-01-59007	COSC INSTRUCTION	Testing Fees	1,653	1,600
		<b>COSC INSTRUCTION Total</b>		<b>1,653</b>	<b>1,600</b>
INSTRUCTION	02-2800-01-59007	KINESIOLOGY	Course Fees	13,000	13,000
INSTRUCTION	02-2800-02-57000	KINESIOLOGY	Capital Equipment		0
INSTRUCTION	02-2800-02-59007	KINESIOLOGY	Course Fees	6,000	18,000
INSTRUCTION	02-2800-03-59007	KINESIOLOGY	Course Fees	4,000	4,000
INSTRUCTION	02-2800-04-59000	KINESIOLOGY	Other Operating Expenses	1,000	1,000
		<b>KINESIOLOGY Total</b>		<b>24,000</b>	<b>36,000</b>
INSTRUCTION	02-2910-01-57500	PERFORMING ARTS	Supplies	30	0
INSTRUCTION	02-2910-01-59000	PERFORMING ARTS	Other Operating Expenses	2,883	0
		<b>PERFORMING ARTS Total</b>		<b>2,914</b>	<b>0</b>
INSTRUCTION	02-3000-01-59007	CHILD DEVELOPMENT	Course Fees	9,000	9,000
		<b>CHILD DEVELOPMENT Total</b>		<b>9,000</b>	<b>9,000</b>
INSTRUCTION	02-3020-01-59007	COSMETOLOGY	Course Fees	928	928
INSTRUCTION	02-3020-03-59007	COSMETOLOGY	Course Fees	649	649
INSTRUCTION	02-3020-04-59007	COSMETOLOGY	Course Fees	503	503
		<b>COSMETOLOGY Total</b>		<b>2,080</b>	<b>2,080</b>
INSTRUCTION	02-3110-01-59000	AUTO MECHANICS	Other Operating Expenses	10,000	10,000
		<b>AUTO MECHANICS Total</b>		<b>10,000</b>	<b>10,000</b>
INSTRUCTION	02-3300-01-59007	VOCATIONAL NURSING	Course Fees	15,000	15,000
INSTRUCTION	02-3300-02-59007	VOCATIONAL NURSING	Course Fees	8,100	8,100
INSTRUCTION	02-3300-03-59007	VOCATIONAL NURSING	Course Fees	8,000	8,000
INSTRUCTION	02-3300-04-59007	VOCATIONAL NURSING	Course Fees	8,000	8,000
		<b>VOCATIONAL NURSING Total</b>		<b>39,100</b>	<b>39,100</b>
INSTRUCTION	02-3301-01-59000	NURSING AID	Other Operating Expenses	80	80
INSTRUCTION	02-3301-01-59007	NURSING AID	Course Fees	7,000	7,000
INSTRUCTION	02-3301-02-59007	NURSING AID	Course Fees	2,100	2,100
INSTRUCTION	02-3301-03-59007	NURSING AID	Course Fees	1,500	1,500
INSTRUCTION	02-3301-04-59007	NURSING AID	Course Fees	6,200	6,200
INSTRUCTION	02-3301-07-59007	NURSING AID	Course Fees	1,000	1,000
		<b>NURSING AID Total</b>		<b>17,880</b>	<b>17,880</b>
INSTRUCTION	02-3310-01-59007	RADIATION TECHNOLOGY	Course Fees	1,000	1,000
		<b>RADIATION TECHNOLOGY Total</b>		<b>1,000</b>	<b>1,000</b>
INSTRUCTION	02-3330-01-59007	DENTAL HYGIENE	Course Fees	16,000	16,000

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
		<b>DENTAL HYGIENE Total</b>		<b>16,000</b>	<b>16,000</b>
INSTRUCTION	02-3350-01-59007	REGISTERED NURSING	Course Fees	6,100	6,100
INSTRUCTION	02-3350-02-59007	REGISTERED NURSING	Course Fees	5,300	5,300
		<b>REGISTERED NURSING Total</b>		<b>11,400</b>	<b>11,400</b>
INSTRUCTION	02-3800-01-56100	CONTINUING EDUC INSTRUCT	Administrative Salaries	63,425	60,425
INSTRUCTION	02-3800-01-56200	CONTINUING EDUC INSTRUCT	Staff Salaries	31,107	80,000
INSTRUCTION	02-3800-01-56300	CONTINUING EDUC INSTRUCT	Clerical Salaries	35,917	23,917
INSTRUCTION	02-3800-01-56600	CONTINUING EDUC INSTRUCT	Hourly Wages	23,108	0
INSTRUCTION	02-3800-01-56601	CONTINUING EDUC INSTRUCT	Hourly Wages - CE	15,500	150,000
INSTRUCTION	02-3800-01-57000	CONTINUING EDUC INSTRUCT	Capital Equipment	37	0
INSTRUCTION	02-3800-01-57500	CONTINUING EDUC INSTRUCT	Supplies	14,008	14,143
INSTRUCTION	02-3800-01-58000	CONTINUING EDUC INSTRUCT	Out of District Travel	3,000	6,600
INSTRUCTION	02-3800-01-58500	CONTINUING EDUC INSTRUCT	In-District Travel	1,401	7,905
INSTRUCTION	02-3800-01-59000	CONTINUING EDUC INSTRUCT	Other Operating Expenses	3,645	3,645
INSTRUCTION	02-3800-01-59007	CONTINUING EDUC INSTRUCT	Course Fees	407	407
INSTRUCTION	02-3800-02-56300	CONTINUING EDUC INSTRUCT	Clerical Salaries	10,684	10,684
INSTRUCTION	02-3800-02-56600	CONTINUING EDUC INSTRUCT	Hourly Wages	600	0
INSTRUCTION	02-3800-02-58500	CONTINUING EDUC INSTRUCT	In-District Travel	200	200
INSTRUCTION	02-3800-03-56200	CONTINUING EDUC INSTRUCT	Staff Salaries	9,395	0
INSTRUCTION	02-3800-03-56600	CONTINUING EDUC INSTRUCT	Hourly Wages	500	0
INSTRUCTION	02-3800-03-58000	CONTINUING EDUC INSTRUCT	Out of District Travel	360	0
INSTRUCTION	02-3800-03-58500	CONTINUING EDUC INSTRUCT	In-District Travel	27	0
INSTRUCTION	02-3800-04-56200	CONTINUING EDUC INSTRUCT	Staff Salaries		0
INSTRUCTION	02-3800-04-56300	CONTINUING EDUC INSTRUCT	Clerical Salaries	6,865	18,693
INSTRUCTION	02-3800-04-56600	CONTINUING EDUC INSTRUCT	Hourly Wages	1,200	1,200
INSTRUCTION	02-3800-04-58000	CONTINUING EDUC INSTRUCT	Out of District Travel	1,200	200
INSTRUCTION	02-3800-04-59025	CONTINUING EDUC INSTRUCT	Contract Instruction	2,332	0
		<b>CONTINUING EDUC INSTRUCT Total</b>		<b>224,918</b>	<b>378,019</b>
INSTRUCTION	02-3810-01-56600	COMMUNITY SERVICE-BEEVILLE	Hourly Wages	17,000	0
INSTRUCTION	02-3810-02-56600	COMMUNITY SERVICE-BEEVILLE	Hourly Wages	7,000	0
INSTRUCTION	02-3810-03-56600	COMMUNITY SERVICE-BEEVILLE	Hourly Wages	300	300
		<b>COMMUNITY SERVICE-BEEVILLE Total</b>		<b>24,300</b>	<b>300</b>
INSTRUCTION	02-7110-01-56100	ACADEMIC	Administrative Salaries	67,000	70,000
INSTRUCTION	02-7110-01-56300	ACADEMIC	Clerical Salaries	13,323	19,623
INSTRUCTION	02-7110-01-57500	ACADEMIC	Supplies	250	250
INSTRUCTION	02-7110-01-58000	ACADEMIC	Out of District Travel	2,700	2,700
INSTRUCTION	02-7110-01-58500	ACADEMIC	In-District Travel	1,700	3,500
		<b>ACADEMIC Total</b>		<b>84,973</b>	<b>96,073</b>
INSTRUCTION	03-2050-01-56100	LIBRARY-LOCAL	Administrative Salaries	0	63,696
INSTRUCTION	03-2050-01-56200	LIBRARY-LOCAL	Staff Salaries	106,358	30,197
INSTRUCTION	03-2050-01-56300	LIBRARY-LOCAL	Clerical Salaries	29,107	29,107
INSTRUCTION	03-2050-01-56500	LIBRARY-LOCAL	Student Salaries	12,790	13,000
INSTRUCTION	03-2050-01-56600	LIBRARY-LOCAL	Hourly Wages	4,210	7,000
INSTRUCTION	03-2050-01-57000	LIBRARY-LOCAL	Capital Equipment	0	0

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTRUCTION	03-2050-01-57500	LIBRARY-LOCAL	Supplies	6,141	7,142
INSTRUCTION	03-2050-01-58000	LIBRARY-LOCAL	Out of District Travel	1,429	3,200
INSTRUCTION	03-2050-01-58500	LIBRARY-LOCAL	In-District Travel	530	1,300
INSTRUCTION	03-2050-01-59054	LIBRARY-LOCAL	MEMBERSHIPS & SUBSCRIPTIONS	76,342	63,800
INSTRUCTION	03-2050-02-56200	LIBRARY-LOCAL	Staff Salaries	20,283	20,283
INSTRUCTION	03-2050-02-58500	LIBRARY-LOCAL	In-District Travel	650	650
INSTRUCTION	03-2050-02-59054	LIBRARY-LOCAL	MEMBERSHIPS & SUBSCRIPTIONS	11,500	11,500
INSTRUCTION	03-2050-03-56200	LIBRARY-LOCAL	Staff Salaries	20,283	20,283
INSTRUCTION	03-2050-03-59000	LIBRARY-LOCAL	Other Operating Expenses	8,019	8,019
INSTRUCTION	03-2050-04-56200	LIBRARY-LOCAL	Staff Salaries	18,700	0
INSTRUCTION	03-2050-04-57500	LIBRARY-LOCAL	Supplies	149	149
INSTRUCTION	03-2050-04-58500	LIBRARY-LOCAL	In-District Travel	500	500
INSTRUCTION	03-2050-04-59000	LIBRARY-LOCAL	Other Operating Expenses	1,000	1,000
<b>LIBRARY-LOCAL Total</b>				<b>317,991</b>	<b>280,826</b>
<b>INSTRUCTION Total</b>				<b>6,444,006</b>	<b>6,084,433</b>
PUBLIC SERVICE	02-3811-01-56600	KIDS COLLEGE	Hourly Wages	8,404	0
PUBLIC SERVICE	02-3811-01-57500	KIDS COLLEGE	Supplies	911	0
PUBLIC SERVICE	02-3811-01-59000	KIDS COLLEGE	Other Operating Expenses		3,000
PUBLIC SERVICE	02-3811-02-59000	KIDS COLLEGE	Other Operating Expenses		3,000
PUBLIC SERVICE	02-3811-03-56600	KIDS COLLEGE	Hourly Wages	8,449	0
PUBLIC SERVICE	02-3811-03-59000	KIDS COLLEGE	Other Operating Expenses		3,000
PUBLIC SERVICE	02-3811-04-59000	KIDS COLLEGE	Other Operating Expenses		3,000
<b>KIDS COLLEGE Total</b>				<b>17,764</b>	<b>12,000</b>
PUBLIC SERVICE	02-5840-01-58000	LECTURE SERIES	Out of District Travel	1,000	1,000
<b>LECTURE SERIES Total</b>				<b>1,000</b>	<b>1,000</b>
PUBLIC SERVICE	16-6240-01-59000	CULTURAL AND EDUCATIONAL PRO	Other Operating Expenses	7,500	0
<b>CULTURAL AND EDUCATIONAL PRO Total</b>				<b>7,500</b>	<b>0</b>
PUBLIC SERVICE	16-6250-01-59000	COMMUNITY CONCERT	Other Operating Expenses	1,250	1,250
<b>COMMUNITY CONCERT Total</b>				<b>1,250</b>	<b>1,250</b>
PUBLIC SERVICE	16-8120-01-59000	MUSICAL/STAGE PRODUCTIONS	Other Operating Expenses	1,500	1,500
<b>MUSICAL/STAGE PRODUCTIONS Total</b>				<b>1,500</b>	<b>1,500</b>
PUBLIC SERVICE	16-8150-01-56600	JONES THEATRE ADMIN	Hourly Wages	2,000	2,000
PUBLIC SERVICE	16-8150-01-57500	JONES THEATRE ADMIN	Supplies	3,500	3,500
PUBLIC SERVICE	16-8150-01-59000	JONES THEATRE ADMIN	Other Operating Expenses	2,000	2,000
<b>JONES THEATRE ADMIN Total</b>				<b>7,500</b>	<b>7,500</b>
PUBLIC SERVICE	17-2900-01-56500	VISUAL ARTS	Student Salaries	3,000	3,000
PUBLIC SERVICE	17-2900-01-59000	VISUAL ARTS	Other Operating Expenses	2,750	2,750
<b>VISUAL ARTS Total</b>				<b>5,750</b>	<b>5,750</b>
<b>PUBLIC SERVICE Total</b>				<b>42,264</b>	<b>29,000</b>
ACADEMIC SUPPORT	02-2005-01-56200	DISTANCE EDUCATION	Staff Salaries	102,842	90,000
ACADEMIC SUPPORT	02-2005-01-56500	DISTANCE EDUCATION	Student Salaries	3,500	0
ACADEMIC SUPPORT	02-2005-01-56600	DISTANCE EDUCATION	Hourly Wages	1,300	0
ACADEMIC SUPPORT	02-2005-01-56602	DISTANCE EDUCATION	Facilitator Pay	0	1,200
ACADEMIC SUPPORT	02-2005-01-57500	DISTANCE EDUCATION	Supplies	2,773	2,500

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ACADEMIC SUPPORT	02-2005-01-58000	DISTANCE EDUCATION	Out of District Travel	8,200	4,000
ACADEMIC SUPPORT	02-2005-01-58500	DISTANCE EDUCATION	In-District Travel	2,000	2,000
ACADEMIC SUPPORT	02-2005-01-59000	DISTANCE EDUCATION	Other Operating Expenses	600	2,000
ACADEMIC SUPPORT	02-2005-02-56500	DISTANCE EDUCATION	Student Salaries	5,000	0
ACADEMIC SUPPORT	02-2005-02-56600	DISTANCE EDUCATION	Hourly Wages	4,000	0
ACADEMIC SUPPORT	02-2005-02-56602	DISTANCE EDUCATION	Facilitator Pay	0	1,200
ACADEMIC SUPPORT	02-2005-03-56500	DISTANCE EDUCATION	Student Salaries	5,500	0
ACADEMIC SUPPORT	02-2005-03-56600	DISTANCE EDUCATION	Hourly Wages	4,500	0
ACADEMIC SUPPORT	02-2005-03-56602	DISTANCE EDUCATION	Facilitator Pay	0	1,200
ACADEMIC SUPPORT	02-2005-04-56500	DISTANCE EDUCATION	Student Salaries	7,500	0
ACADEMIC SUPPORT	02-2005-04-56600	DISTANCE EDUCATION	Hourly Wages	7,000	0
ACADEMIC SUPPORT	02-2005-04-56602	DISTANCE EDUCATION	Facilitator Pay	0	1,200
<b>DISTANCE EDUCATION Total</b>				<b>154,715</b>	<b>105,300</b>
ACADEMIC SUPPORT	02-2006-06-57500	PRISON PROGRAM ADMIN	Supplies	700	1,000
ACADEMIC SUPPORT	02-2006-06-58000	PRISON PROGRAM ADMIN	Out of District Travel	500	700
ACADEMIC SUPPORT	02-2006-06-58500	PRISON PROGRAM ADMIN	In-District Travel	600	1,000
ACADEMIC SUPPORT	02-2006-06-59000	PRISON PROGRAM ADMIN	Other Operating Expenses	1,200	1,200
<b>PRISON PROGRAM ADMIN Total</b>				<b>3,000</b>	<b>3,900</b>
ACADEMIC SUPPORT	02-2040-01-56200	TESTING	Staff Salaries	37,131	37,131
ACADEMIC SUPPORT	02-2040-01-56300	TESTING	Clerical Salaries	9,347	9,347
ACADEMIC SUPPORT	02-2040-01-56500	TESTING	Student Salaries	1,500	500
ACADEMIC SUPPORT	02-2040-01-56600	TESTING	Hourly Wages	3,000	3,000
ACADEMIC SUPPORT	02-2040-01-57500	TESTING	Supplies	7,269	2,000
ACADEMIC SUPPORT	02-2040-01-58000	TESTING	Out of District Travel		400
ACADEMIC SUPPORT	02-2040-01-58500	TESTING	In-District Travel	500	400
ACADEMIC SUPPORT	02-2040-01-59000	TESTING	Other Operating Expenses	15,000	15,000
<b>TESTING Total</b>				<b>73,747</b>	<b>67,778</b>
ACADEMIC SUPPORT	02-4036-01-56100	DUAL CREDIT	Administrative Salaries	62,130	62,000
ACADEMIC SUPPORT	02-4036-01-56200	DUAL CREDIT	Staff Salaries	15,598	35,334
ACADEMIC SUPPORT	02-4036-01-57500	DUAL CREDIT	Supplies	250	6,250
ACADEMIC SUPPORT	02-4036-01-58000	DUAL CREDIT	Out of District Travel	4,600	5,000
ACADEMIC SUPPORT	02-4036-01-58500	DUAL CREDIT	In-District Travel	1,800	3,300
ACADEMIC SUPPORT	02-4036-03-56200	DUAL CREDIT	Staff Salaries	4,285	0
<b>DUAL CREDIT Total</b>				<b>88,663</b>	<b>111,884</b>
ACADEMIC SUPPORT	02-5215-01-58500	DISTANCE EDUCATION SUPPORT SVS	In-District Travel	3,000	0
ACADEMIC SUPPORT	02-5215-01-59000	DISTANCE EDUCATION SUPPORT SVS	Other Operating Expenses	3,000	0
ACADEMIC SUPPORT	02-5215-01-59012	DISTANCE EDUCATION SUPPORT SVS	Consultant Fees/Contractual	24,000	0
<b>DISTANCE EDUCATION SUPPORT SVS Total</b>				<b>30,000</b>	<b>0</b>
<b>ACADEMIC SUPPORT Total</b>				<b>350,125</b>	<b>288,862</b>
STUDENT SERVICES	02-6000-01-56100	DEAN OF STUDENT SERVICES	Administrative Salaries	63,999	70,000
STUDENT SERVICES	02-6000-01-56300	DEAN OF STUDENT SERVICES	Clerical Salaries	19,724	19,724
STUDENT SERVICES	02-6000-01-56500	DEAN OF STUDENT SERVICES	Student Salaries	1,040	1,000
STUDENT SERVICES	02-6000-01-56600	DEAN OF STUDENT SERVICES	Hourly Wages	662	500
STUDENT SERVICES	02-6000-01-57500	DEAN OF STUDENT SERVICES	Supplies	1,500	1,000

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STUDENT SERVICES	02-6000-01-58000	DEAN OF STUDENT SERVICES	Out of District Travel	2,520	3,000
STUDENT SERVICES	02-6000-01-58500	DEAN OF STUDENT SERVICES	In-District Travel	2,000	2,000
STUDENT SERVICES	02-6000-01-59000	DEAN OF STUDENT SERVICES	Other Operating Expenses	1,500	2,000
<b>DEAN OF STUDENT SERVICES Total</b>				<b>92,945</b>	<b>99,224</b>
STUDENT SERVICES	02-6020-01-56100	ADMISSIONS & REGISTRATION	Administrative Salaries	78,320	70,000
STUDENT SERVICES	02-6020-01-56300	ADMISSIONS & REGISTRATION	Clerical Salaries	91,706	91,706
STUDENT SERVICES	02-6020-01-56340	ADMISSIONS & REGISTRATION	Clerical Salaries - Overtime	1,000	1,000
STUDENT SERVICES	02-6020-01-56500	ADMISSIONS & REGISTRATION	Student Salaries	1,750	1,750
STUDENT SERVICES	02-6020-01-56600	ADMISSIONS & REGISTRATION	Hourly Wages	2,250	1,750
STUDENT SERVICES	02-6020-01-57500	ADMISSIONS & REGISTRATION	Supplies	2,000	14,343
STUDENT SERVICES	02-6020-01-58000	ADMISSIONS & REGISTRATION	Out of District Travel	2,000	2,000
STUDENT SERVICES	02-6020-01-58500	ADMISSIONS & REGISTRATION	In-District Travel	300	300
STUDENT SERVICES	02-6020-01-59000	ADMISSIONS & REGISTRATION	Other Operating Expenses	17,343	5,000
STUDENT SERVICES	02-6020-01-59011	ADMISSIONS & REGISTRATION	Software agreements--non cap	5,000	5,000
<b>ADMISSIONS &amp; REGISTRATION Total</b>				<b>201,669</b>	<b>192,849</b>
STUDENT SERVICES	02-6100-01-56200	RECRUITMENT	Staff Salaries	6,324	21,000
STUDENT SERVICES	02-6100-01-56500	RECRUITMENT	Student Salaries	6,000	6,000
STUDENT SERVICES	02-6100-01-56600	RECRUITMENT	Hourly Wages	1,500	1,500
STUDENT SERVICES	02-6100-01-57500	RECRUITMENT	Supplies	13,250	13,250
STUDENT SERVICES	02-6100-01-58000	RECRUITMENT	Out of District Travel	2,000	2,000
STUDENT SERVICES	02-6100-01-58500	RECRUITMENT	In-District Travel	1,000	1,000
STUDENT SERVICES	02-6100-01-59000	RECRUITMENT	Other Operating Expenses	4,000	4,000
STUDENT SERVICES	02-6100-02-56200	RECRUITMENT	Staff Salaries	2,500	21,000
STUDENT SERVICES	02-6100-02-56500	RECRUITMENT	Student Salaries	500	500
STUDENT SERVICES	02-6100-02-58000	RECRUITMENT	Out of District Travel	1,000	1,000
STUDENT SERVICES	02-6100-02-59000	RECRUITMENT	Other Operating Expenses	1,278	1,500
STUDENT SERVICES	02-6100-03-56500	RECRUITMENT	Student Salaries	500	500
STUDENT SERVICES	02-6100-03-58000	RECRUITMENT	Out of District Travel	1,000	1,000
STUDENT SERVICES	02-6100-03-59000	RECRUITMENT	Other Operating Expenses	1,000	1,000
STUDENT SERVICES	02-6100-04-56200	RECRUITMENT	Staff Salaries	6,253	21,000
STUDENT SERVICES	02-6100-04-56500	RECRUITMENT	Student Salaries	500	500
STUDENT SERVICES	02-6100-04-58000	RECRUITMENT	Out of District Travel	1,000	1,000
STUDENT SERVICES	02-6100-04-59000	RECRUITMENT	Other Operating Expenses	792	1,500
<b>RECRUITMENT Total</b>				<b>50,397</b>	<b>99,250</b>
STUDENT SERVICES	02-6200-01-57500	STUDENT ACTIVITIES	Supplies	9,000	0
<b>STUDENT ACTIVITIES Total</b>				<b>9,000</b>	<b>0</b>
STUDENT SERVICES	03-2030-01-56300	LEARNING ASSISTANCE CENTER	Clerical Salaries	14,252	9,352
STUDENT SERVICES	03-2030-01-56500	LEARNING ASSISTANCE CENTER	Student Salaries	9,500	9,500
STUDENT SERVICES	03-2030-01-56600	LEARNING ASSISTANCE CENTER	Hourly Wages	5,500	5,500
STUDENT SERVICES	03-2030-01-57500	LEARNING ASSISTANCE CENTER	Supplies	4,000	4,000
STUDENT SERVICES	03-2030-01-58500	LEARNING ASSISTANCE CENTER	In-District Travel	500	500
STUDENT SERVICES	03-2030-01-59000	LEARNING ASSISTANCE CENTER	Other Operating Expenses	2,000	2,000
STUDENT SERVICES	03-2030-02-56200	LEARNING ASSISTANCE CENTER	Staff Salaries	21,592	0
STUDENT SERVICES	03-2030-02-56600	LEARNING ASSISTANCE CENTER	Hourly Wages	13,908	7,500

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
STUDENT SERVICES	03-2030-02-59000	LEARNING ASSISTANCE CENTER	Other Operating Expenses	400	400
STUDENT SERVICES	03-2030-03-56500	LEARNING ASSISTANCE CENTER	Student Salaries	2,000	2,000
STUDENT SERVICES	03-2030-03-56600	LEARNING ASSISTANCE CENTER	Hourly Wages	6,000	6,000
STUDENT SERVICES	03-2030-03-59000	LEARNING ASSISTANCE CENTER	Other Operating Expenses	400	400
STUDENT SERVICES	03-2030-04-56500	LEARNING ASSISTANCE CENTER	Student Salaries	1,500	2,000
STUDENT SERVICES	03-2030-04-56600	LEARNING ASSISTANCE CENTER	Hourly Wages	5,908	5,908
STUDENT SERVICES	03-2030-04-59000	LEARNING ASSISTANCE CENTER	Other Operating Expenses	500	500
<b>LEARNING ASSISTANCE CENTER Total</b>				<b>87,960</b>	<b>55,560</b>
STUDENT SERVICES	03-6010-01-56200	COUNSELING AND GUIDANCE	Staff Salaries	51,583	84,000
STUDENT SERVICES	03-6010-01-56500	COUNSELING AND GUIDANCE	Student Salaries	2,500	2,000
STUDENT SERVICES	03-6010-01-56700	COUNSELING AND GUIDANCE	STIPENDS	3,000	8,000
STUDENT SERVICES	03-6010-01-57500	COUNSELING AND GUIDANCE	Supplies	5,791	7,000
STUDENT SERVICES	03-6010-01-57501	COUNSELING AND GUIDANCE	Marketing/PR Materials	6,500	8,500
STUDENT SERVICES	03-6010-01-58000	COUNSELING AND GUIDANCE	Out of District Travel	2,000	4,000
STUDENT SERVICES	03-6010-01-58500	COUNSELING AND GUIDANCE	In-District Travel	2,000	3,000
STUDENT SERVICES	03-6010-01-59000	COUNSELING AND GUIDANCE	Other Operating Expenses	1,500	1,500
STUDENT SERVICES	03-6010-01-59012	COUNSELING AND GUIDANCE	CONSULTANT FEES/CONTRACTUAL	26,000	30,000
STUDENT SERVICES	03-6010-02-56200	COUNSELING AND GUIDANCE	Staff Salaries	31,124	33,907
STUDENT SERVICES	03-6010-02-56300	COUNSELING AND GUIDANCE	Clerical Salaries	17,790	17,790
STUDENT SERVICES	03-6010-02-56500	COUNSELING AND GUIDANCE	Student Salaries	5,600	5,600
STUDENT SERVICES	03-6010-02-56700	COUNSELING AND GUIDANCE	STIPENDS	0	3,000
STUDENT SERVICES	03-6010-02-58000	COUNSELING AND GUIDANCE	Out of District Travel	1,271	1,271
STUDENT SERVICES	03-6010-02-58500	COUNSELING AND GUIDANCE	In-District Travel	1,500	3,000
STUDENT SERVICES	03-6010-02-59000	COUNSELING AND GUIDANCE	Other Operating Expenses	800	800
STUDENT SERVICES	03-6010-03-56200	COUNSELING AND GUIDANCE	Staff Salaries	34,407	33,907
STUDENT SERVICES	03-6010-03-56300	COUNSELING AND GUIDANCE	Clerical Salaries	0	0
STUDENT SERVICES	03-6010-03-56500	COUNSELING AND GUIDANCE	Student Salaries	6,000	6,000
STUDENT SERVICES	03-6010-03-56600	COUNSELING AND GUIDANCE	Hourly Wages	0	1,000
STUDENT SERVICES	03-6010-03-56700	COUNSELING AND GUIDANCE	STIPENDS	0	1,500
STUDENT SERVICES	03-6010-03-58000	COUNSELING AND GUIDANCE	Out of District Travel	1,000	1,000
STUDENT SERVICES	03-6010-03-58500	COUNSELING AND GUIDANCE	In-District Travel	2,500	2,500
STUDENT SERVICES	03-6010-04-56200	COUNSELING AND GUIDANCE	Staff Salaries	29,565	30,907
STUDENT SERVICES	03-6010-04-56500	COUNSELING AND GUIDANCE	Student Salaries	1,000	1,500
STUDENT SERVICES	03-6010-04-56600	COUNSELING AND GUIDANCE	Hourly Wages	2,000	1,500
STUDENT SERVICES	03-6010-04-58000	COUNSELING AND GUIDANCE	Out of District Travel	1,000	2,000
STUDENT SERVICES	03-6010-04-58500	COUNSELING AND GUIDANCE	In-District Travel	1,500	1,500
STUDENT SERVICES	03-6010-04-59000	COUNSELING AND GUIDANCE	Other Operating Expenses	1,500	1,500
<b>COUNSELING AND GUIDANCE Total</b>				<b>239,431</b>	<b>298,182</b>
STUDENT SERVICES	03-6030-01-56100	FINANCIAL AID	Administrative Salaries	54,984	54,984
STUDENT SERVICES	03-6030-01-56200	FINANCIAL AID	Staff Salaries	97,748	97,748
STUDENT SERVICES	03-6030-01-56300	FINANCIAL AID	Clerical Salaries	4,618	0
STUDENT SERVICES	03-6030-01-56500	FINANCIAL AID	Student Salaries	1,000	1,000
STUDENT SERVICES	03-6030-01-56600	FINANCIAL AID	Hourly Wages	4,700	4,070
STUDENT SERVICES	03-6030-01-57500	FINANCIAL AID	Supplies	1,435	1,435

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
STUDENT SERVICES	03-6030-01-58000	FINANCIAL AID	Out of District Travel	2,180	3,000
STUDENT SERVICES	03-6030-01-58500	FINANCIAL AID	In-District Travel	2,495	2,495
STUDENT SERVICES	03-6030-01-59000	FINANCIAL AID	Other Operating Expenses	2,920	2,800
STUDENT SERVICES	03-6030-01-59012	FINANCIAL AID	CONSULTANT FEES/CONTRACTUAL	50,000	50,000
STUDENT SERVICES	03-6030-03-56200	FINANCIAL AID	Staff Salaries	33,432	33,432
<b>FINANCIAL AID Total</b>				<b>255,512</b>	<b>250,964</b>
STUDENT SERVICES	13-6200-01-56200	STUDENT ACTIVITIES	Staff Salaries	34,835	38,000
STUDENT SERVICES	13-6200-01-56500	STUDENT ACTIVITIES	Student Salaries	600	1,600
STUDENT SERVICES	13-6200-01-56600	STUDENT ACTIVITIES	Hourly Wages	250	1,250
STUDENT SERVICES	13-6200-01-57500	STUDENT ACTIVITIES	Supplies		9,000
STUDENT SERVICES	13-6200-01-58000	STUDENT ACTIVITIES	Out of District Travel	500	500
STUDENT SERVICES	13-6200-01-58500	STUDENT ACTIVITIES	In-District Travel	500	500
STUDENT SERVICES	13-6200-01-59000	STUDENT ACTIVITIES	Other Operating Expenses	18,642	13,742
STUDENT SERVICES	13-6200-02-59000	STUDENT ACTIVITIES	Other Operating Expenses	2,000	4,000
STUDENT SERVICES	13-6200-03-59000	STUDENT ACTIVITIES	Other Operating Expenses	3,000	4,000
STUDENT SERVICES	13-6200-04-59000	STUDENT ACTIVITIES	Other Operating Expenses	5,000	4,000
<b>STUDENT ACTIVITIES Total</b>				<b>65,327</b>	<b>76,592</b>
STUDENT SERVICES	13-6220-01-57500	STUDENT GOVERNMENT	Supplies	0	200
STUDENT SERVICES	13-6220-01-58000	STUDENT GOVERNMENT	Out of District Travel	0	300
STUDENT SERVICES	13-6220-01-59000	STUDENT GOVERNMENT	Other Operating Expenses	720	1,000
STUDENT SERVICES	13-6220-02-59000	STUDENT GOVERNMENT	Other Operating Expenses	0	1,000
STUDENT SERVICES	13-6220-03-59000	STUDENT GOVERNMENT	Other Operating Expenses	0	1,000
STUDENT SERVICES	13-6220-04-59000	STUDENT GOVERNMENT	Other Operating Expenses	0	1,000
<b>STUDENT GOVERNMENT Total</b>				<b>720</b>	<b>4,500</b>
STUDENT SERVICES	13-6225-01-58000	PHI THETA KAPPA	Out of District Travel	2,050	2,000
STUDENT SERVICES	13-6225-01-59000	PHI THETA KAPPA	Other Operating Expenses	0	2,000
<b>PHI THETA KAPPA Total</b>				<b>2,050</b>	<b>4,000</b>
STUDENT SERVICES	13-6230-01-56700	CLUB & ORGANIZATION SPONSORS	Stipends	9,600	9,600
STUDENT SERVICES	13-6230-01-59000	CLUB & ORGANIZATION SPONSORS	Other Operating Expenses	6,000	6,000
<b>CLUB &amp; ORGANIZATION SPONSORS Total</b>				<b>15,600</b>	<b>15,600</b>
STUDENT SERVICES	13-6290-01-56440	COMMENCEMENT - AUXILIARY	Maintenance Salaries - Overtim		2,500
STUDENT SERVICES	13-6290-01-59000	COMMENCEMENT - AUXILIARY	Other Operating Expenses	12,500	7,500
<b>COMMENCEMENT - AUXILIARY Total</b>				<b>12,500</b>	<b>10,000</b>
<b>STUDENT SERVICES Total</b>				<b>1,033,111</b>	<b>1,106,721</b>
INSTITUTIONAL SUPPORT	02-1900-01-59000	MISCELLANEOUS ACTIVITY	Other Operating Expenses	1,000	1,000
<b>MISCELLANEOUS ACTIVITY Total</b>				<b>1,000</b>	<b>1,000</b>
INSTITUTIONAL SUPPORT	02-1915-01-59200	COPY MACHINE	Copier Charges	123,211	123,211
<b>COPY MACHINE Total</b>				<b>123,211</b>	<b>123,211</b>
INSTITUTIONAL SUPPORT	02-2002-02-56100	CAMPUS ADMIN - ALICE	Administrative Salaries	30,650	46,333
INSTITUTIONAL SUPPORT	02-2002-02-56300	CAMPUS ADMIN - ALICE	Clerical Salaries	41,446	41,446
INSTITUTIONAL SUPPORT	02-2002-02-56500	CAMPUS ADMIN - ALICE	Student Salaries	2,300	5,000
INSTITUTIONAL SUPPORT	02-2002-02-57500	CAMPUS ADMIN - ALICE	Supplies	1,000	4,000
INSTITUTIONAL SUPPORT	02-2002-02-58500	CAMPUS ADMIN - ALICE	In-District Travel	150	500
INSTITUTIONAL SUPPORT	02-2002-02-59000	CAMPUS ADMIN - ALICE	Other Operating Expenses	7,000	7,000



CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
<b>CAMPUS ADMIN - ALICE Total</b>				<b>82,546</b>	<b>104,279</b>
INSTITUTIONAL SUPPORT	02-2003-03-56100	CAMPUS ADMIN - KINGSVILLE	Administrative Salaries	30,650	25,000
INSTITUTIONAL SUPPORT	02-2003-03-56200	CAMPUS ADMIN - KINGSVILLE	Staff Salaries	25,730	0
INSTITUTIONAL SUPPORT	02-2003-03-56300	CAMPUS ADMIN - KINGSVILLE	Clerical Salaries	25,479	25,479
INSTITUTIONAL SUPPORT	02-2003-03-56500	CAMPUS ADMIN - KINGSVILLE	Student Salaries	12,000	10,000
INSTITUTIONAL SUPPORT	02-2003-03-56600	CAMPUS ADMIN - KINGSVILLE	Hourly Wages	18,000	10,000
INSTITUTIONAL SUPPORT	02-2003-03-57500	CAMPUS ADMIN - KINGSVILLE	Supplies	2,250	2,000
INSTITUTIONAL SUPPORT	02-2003-03-58000	CAMPUS ADMIN - KINGSVILLE	Out of District Travel	1,250	1,500
INSTITUTIONAL SUPPORT	02-2003-03-58500	CAMPUS ADMIN - KINGSVILLE	In-District Travel	950	1,000
INSTITUTIONAL SUPPORT	02-2003-03-59000	CAMPUS ADMIN - KINGSVILLE	Other Operating Expenses	2,800	4,000
<b>CAMPUS ADMIN - KINGSVILLE Total</b>				<b>119,109</b>	<b>78,979</b>
INSTITUTIONAL SUPPORT	02-2004-04-56100	CAMPUS ADMIN - PLEASANTON	Administrative Salaries	81,500	25,000
INSTITUTIONAL SUPPORT	02-2004-04-56300	CAMPUS ADMIN - PLEASANTON	Clerical Salaries	19,253	48,000
INSTITUTIONAL SUPPORT	02-2004-04-56500	CAMPUS ADMIN - PLEASANTON	Student Salaries	5,000	5,000
INSTITUTIONAL SUPPORT	02-2004-04-56600	CAMPUS ADMIN - PLEASANTON	Hourly Wages		4,000
INSTITUTIONAL SUPPORT	02-2004-04-57500	CAMPUS ADMIN - PLEASANTON	Supplies	2,500	8,000
INSTITUTIONAL SUPPORT	02-2004-04-58000	CAMPUS ADMIN - PLEASANTON	Out of District Travel	2,368	5,000
INSTITUTIONAL SUPPORT	02-2004-04-58500	CAMPUS ADMIN - PLEASANTON	In-District Travel	5,132	5,000
INSTITUTIONAL SUPPORT	02-2004-04-59000	CAMPUS ADMIN - PLEASANTON	Other Operating Expenses	5,133	10,000
<b>CAMPUS ADMIN - PLEASANTON Total</b>				<b>120,886</b>	<b>110,000</b>
INSTITUTIONAL SUPPORT	02-2007-01-56100	VP STUDENT AND ADMIN SERVICES	Administrative Salaries	97,356	103,000
INSTITUTIONAL SUPPORT	02-2007-01-56300	VP STUDENT AND ADMIN SERVICES	Clerical Salaries	29,139	29,139
INSTITUTIONAL SUPPORT	02-2007-01-56500	VP STUDENT AND ADMIN SERVICES	Student Salaries	1,000	1,000
INSTITUTIONAL SUPPORT	02-2007-01-56600	VP STUDENT AND ADMIN SERVICES	Hourly Wages	1,000	1,000
INSTITUTIONAL SUPPORT	02-2007-01-57500	VP STUDENT AND ADMIN SERVICES	Supplies	1,500	1,500
INSTITUTIONAL SUPPORT	02-2007-01-58000	VP STUDENT AND ADMIN SERVICES	Out of District Travel	3,800	4,500
INSTITUTIONAL SUPPORT	02-2007-01-58500	VP STUDENT AND ADMIN SERVICES	In-District Travel	2,000	3,500
INSTITUTIONAL SUPPORT	02-2007-01-59000	VP STUDENT AND ADMIN SERVICES	Other Operating Expenses	1,200	1,200
<b>VP STUDENT AND ADMIN SERVICES Total</b>				<b>136,995</b>	<b>144,839</b>
INSTITUTIONAL SUPPORT	02-4000-01-56100	PRESIDENT'S OFFICE	Administrative Salaries	165,000	165,000
INSTITUTIONAL SUPPORT	02-4000-01-56200	PRESIDENT'S OFFICE	Staff Salaries	52,919	43,500
INSTITUTIONAL SUPPORT	02-4000-01-56300	PRESIDENT'S OFFICE	Clerical Salaries	28,704	28,704
INSTITUTIONAL SUPPORT	02-4000-01-56600	PRESIDENT'S OFFICE	Hourly Wages	10,000	2,000
INSTITUTIONAL SUPPORT	02-4000-01-56700	PRESIDENT'S OFFICE	STIPENDS	12,000	12,000
INSTITUTIONAL SUPPORT	02-4000-01-57500	PRESIDENT'S OFFICE	Supplies	3,500	1,500
INSTITUTIONAL SUPPORT	02-4000-01-58000	PRESIDENT'S OFFICE	Out of District Travel	16,620	12,000
INSTITUTIONAL SUPPORT	02-4000-01-59000	PRESIDENT'S OFFICE	Other Operating Expenses	16,700	16,700
INSTITUTIONAL SUPPORT	02-4000-01-59012	PRESIDENT'S OFFICE	CONSULTANT FEES/CONTRACTUAL	5,000	0
INSTITUTIONAL SUPPORT	02-4000-01-59014	PRESIDENT'S OFFICE	Advertising	0	36,000
<b>PRESIDENT'S OFFICE Total</b>				<b>310,443</b>	<b>317,404</b>
INSTITUTIONAL SUPPORT	02-4010-01-58000	BOARD OF TRUSTEES	Out of District Travel	12,500	12,500
INSTITUTIONAL SUPPORT	02-4010-01-59000	BOARD OF TRUSTEES	Other Operating Expenses	7,532	7,532
INSTITUTIONAL SUPPORT	02-4010-01-59153	BOARD OF TRUSTEES	Insurance Premium Sharing	23,189	26,000
<b>BOARD OF TRUSTEES Total</b>				<b>43,221</b>	<b>46,032</b>

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTITUTIONAL SUPPORT	02-4015-01-58000	ELECTION EXPENSE	Out of District Travel	2,000	2,000
INSTITUTIONAL SUPPORT	02-4015-01-59000	ELECTION EXPENSE	Other Operating Expenses	10,000	0
		<b>ELECTION EXPENSE Total</b>		<b>12,000</b>	<b>2,000</b>
INSTITUTIONAL SUPPORT	02-4020-01-56100	PUBLIC RELATIONS	Administrative Salaries	42,000	52,000
INSTITUTIONAL SUPPORT	02-4020-01-56200	PUBLIC RELATIONS	Staff Salaries	0	27,000
INSTITUTIONAL SUPPORT	02-4020-01-57500	PUBLIC RELATIONS	Supplies	31,093	31,093
INSTITUTIONAL SUPPORT	02-4020-01-57501	PUBLIC RELATIONS	Marketing/PR Materials	30,000	30,000
INSTITUTIONAL SUPPORT	02-4020-01-58000	PUBLIC RELATIONS	Out of District Travel	7,500	7,500
INSTITUTIONAL SUPPORT	02-4020-01-58500	PUBLIC RELATIONS	In-District Travel	2,500	2,500
INSTITUTIONAL SUPPORT	02-4020-01-59000	PUBLIC RELATIONS	Other Operating Expenses	45,000	40,000
INSTITUTIONAL SUPPORT	02-4020-01-59014	PUBLIC RELATIONS	Advertising	85,000	85,000
		<b>PUBLIC RELATIONS Total</b>		<b>243,093</b>	<b>275,093</b>
INSTITUTIONAL SUPPORT	02-4031-01-57500	FACULTY SENTATE	Supplies	279	0
INSTITUTIONAL SUPPORT	02-4031-01-58000	FACULTY SENTATE	Out of District Travel	800	1,329
INSTITUTIONAL SUPPORT	02-4031-01-58500	FACULTY SENTATE	In-District Travel	800	550
		<b>FACULTY SENTATE Total</b>		<b>1,879</b>	<b>1,879</b>
INSTITUTIONAL SUPPORT	02-4032-01-58000	STAFF ASSOCIATION	Out of District Travel		1,329
INSTITUTIONAL SUPPORT	02-4032-01-58500	STAFF ASSOCIATION	In-District Travel		550
		<b>STAFF ASSOCIATION Total</b>		<b>0</b>	<b>1,879</b>
INSTITUTIONAL SUPPORT	02-4035-01-59000	GRANTS & SPECIAL PROJ	Other Operating Expenses	27,000	0
		<b>GRANTS &amp; SPECIAL PROJ Total</b>		<b>27,000</b>	<b>0</b>
INSTITUTIONAL SUPPORT	02-4037-01-56340	SACS	Clerical Salaries - Overtime	357	0
INSTITUTIONAL SUPPORT	02-4037-01-57500	SACS	Supplies	5,503	1,000
INSTITUTIONAL SUPPORT	02-4037-01-58000	SACS	Out of District Travel	21,598	10,000
INSTITUTIONAL SUPPORT	02-4037-01-59000	SACS	Other Operating Expenses	18,500	2,000
INSTITUTIONAL SUPPORT	02-4037-01-59012	SACS	CONSULTANT FEES/CONTRACTUAL	11,974	0
		<b>SACS Total</b>		<b>57,932</b>	<b>13,000</b>
INSTITUTIONAL SUPPORT	02-4038-01-58000	GOVERNANCE	Out of District Travel	1,329	0
INSTITUTIONAL SUPPORT	02-4038-01-58500	GOVERNANCE	In-District Travel	550	0
		<b>GOVERNANCE Total</b>		<b>1,879</b>	<b>0</b>
INSTITUTIONAL SUPPORT	02-4040-01-56100	QUALITY ENHANCEMENT	Administrative Salaries	57,527	42,000
INSTITUTIONAL SUPPORT	02-4040-01-56500	QUALITY ENHANCEMENT	Student Salaries		784
INSTITUTIONAL SUPPORT	02-4040-01-56700	QUALITY ENHANCEMENT	STIPENDS	4,820	9,185
INSTITUTIONAL SUPPORT	02-4040-01-57500	QUALITY ENHANCEMENT	Supplies	11,992	14,125
INSTITUTIONAL SUPPORT	02-4040-01-58000	QUALITY ENHANCEMENT	Out of District Travel	3,610	5,000
INSTITUTIONAL SUPPORT	02-4040-01-58500	QUALITY ENHANCEMENT	In-District Travel	500	3,525
INSTITUTIONAL SUPPORT	02-4040-01-59000	QUALITY ENHANCEMENT	Other Operating Expenses	2,600	8,350
		<b>QUALITY ENHANCEMENT Total</b>		<b>81,049</b>	<b>82,969</b>
INSTITUTIONAL SUPPORT	02-4041-01-56100	GRANTS MANAGEMENT	Administrative Salaries		18,000
		<b>GRANTS MANAGEMENT Total</b>		<b>0</b>	<b>18,000</b>
INSTITUTIONAL SUPPORT	02-4090-01-57000	TECHNOLOGY - GENERAL ADMIN	Capital Equipment	12,746	137,891
INSTITUTIONAL SUPPORT	02-4090-01-57001	TECHNOLOGY - GENERAL ADMIN	Non-capitalized Tech Hardware		80,000
INSTITUTIONAL SUPPORT	02-4090-01-57006	TECHNOLOGY - GENERAL ADMIN	Software		176,319
INSTITUTIONAL SUPPORT	02-4090-01-59000	TECHNOLOGY - GENERAL ADMIN	Other Operating Expenses	130,000	3,000

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
		<b>TECHNOLOGY - GENERAL ADMIN Total</b>		<b>142,746</b>	<b>397,210</b>
INSTITUTIONAL SUPPORT	02-4100-01-59020	LEGAL FEES	Professional Services	72,000	42,000
		<b>LEGAL FEES Total</b>		<b>72,000</b>	<b>42,000</b>
INSTITUTIONAL SUPPORT	02-4200-01-59060	BOND & LIABILITY INSURANCE	Insurance	39,047	65,000
		<b>BOND &amp; LIABILITY INSURANCE Total</b>		<b>39,047</b>	<b>65,000</b>
INSTITUTIONAL SUPPORT	02-5000-01-56100	DEAN OF ADMINISTRATIVE SERVICE	Administrative Salaries	81,217	0
INSTITUTIONAL SUPPORT	02-5000-01-56500	DEAN OF ADMINISTRATIVE SERVICE	Student Salaries	438	0
INSTITUTIONAL SUPPORT	02-5000-01-57500	DEAN OF ADMINISTRATIVE SERVICE	Supplies	1,562	0
INSTITUTIONAL SUPPORT	02-5000-01-58000	DEAN OF ADMINISTRATIVE SERVICE	Out of District Travel	2,000	0
INSTITUTIONAL SUPPORT	02-5000-01-58500	DEAN OF ADMINISTRATIVE SERVICE	In-District Travel	500	0
INSTITUTIONAL SUPPORT	02-5000-01-59000	DEAN OF ADMINISTRATIVE SERVICE	Other Operating Expenses	2,500	0
		<b>DEAN OF ADMINISTRATIVE SERVICE Total</b>		<b>88,217</b>	<b>0</b>
INSTITUTIONAL SUPPORT	02-5100-01-56100	BUSINESS SERVICES	Administrative Salaries	57,200	67,200
INSTITUTIONAL SUPPORT	02-5100-01-56200	BUSINESS SERVICES	Staff Salaries	217,982	207,464
INSTITUTIONAL SUPPORT	02-5100-01-56300	BUSINESS SERVICES	Clerical Salaries		20,706
INSTITUTIONAL SUPPORT	02-5100-01-56500	BUSINESS SERVICES	Student Salaries		0
INSTITUTIONAL SUPPORT	02-5100-01-56600	BUSINESS SERVICES	Hourly Wages	13,225	3,038
INSTITUTIONAL SUPPORT	02-5100-01-57500	BUSINESS SERVICES	Supplies	3,200	2,200
INSTITUTIONAL SUPPORT	02-5100-01-58000	BUSINESS SERVICES	Out of District Travel	1,500	1,500
INSTITUTIONAL SUPPORT	02-5100-01-59000	BUSINESS SERVICES	Other Operating Expenses	20,445	25,445
INSTITUTIONAL SUPPORT	02-5100-01-59002	BUSINESS SERVICES	Fixed Assets Management	2,500	2,500
INSTITUTIONAL SUPPORT	02-5100-01-59003	BUSINESS SERVICES	Credit Card Fees	43,305	40,000
INSTITUTIONAL SUPPORT	02-5100-01-59005	BUSINESS SERVICES	Returned Check Fee--Prosperity		0
INSTITUTIONAL SUPPORT	02-5100-01-59008	BUSINESS SERVICES	IBC BANK FEES		10,000
INSTITUTIONAL SUPPORT	02-5100-01-59012	BUSINESS SERVICES	CONSULTANT FEES/CONTRACTUAL	10,000	5,000
		<b>BUSINESS SERVICES Total</b>		<b>369,357</b>	<b>385,053</b>
INSTITUTIONAL SUPPORT	02-5105-01-59020	AUDIT FEE	Professional Services	31,500	31,500
		<b>AUDIT FEE Total</b>		<b>31,500</b>	<b>31,500</b>
INSTITUTIONAL SUPPORT	02-5150-01-56100	PERSONNEL	Administrative Salaries	50,001	50,001
INSTITUTIONAL SUPPORT	02-5150-01-56200	PERSONNEL	Staff Salaries	19,662	30,907
INSTITUTIONAL SUPPORT	02-5150-01-56240	PERSONNEL	Staff Salaries - Overtime	3,000	0
INSTITUTIONAL SUPPORT	02-5150-01-56300	PERSONNEL	Clerical Salaries	14,717	19,623
INSTITUTIONAL SUPPORT	02-5150-01-56340	PERSONNEL	Clerical Salaries - Overtime		1,000
INSTITUTIONAL SUPPORT	02-5150-01-56500	PERSONNEL	Student Salaries	2,000	4,500
INSTITUTIONAL SUPPORT	02-5150-01-56600	PERSONNEL	Hourly Wages	1,000	5,000
INSTITUTIONAL SUPPORT	02-5150-01-57000	PERSONNEL	Capital Equipment	27,200	0
INSTITUTIONAL SUPPORT	02-5150-01-57500	PERSONNEL	Supplies	1,800	1,800
INSTITUTIONAL SUPPORT	02-5150-01-58000	PERSONNEL	Out of District Travel	2,250	2,250
INSTITUTIONAL SUPPORT	02-5150-01-58500	PERSONNEL	In-District Travel	500	500
INSTITUTIONAL SUPPORT	02-5150-01-59000	PERSONNEL	Other Operating Expenses	29,500	20,000
INSTITUTIONAL SUPPORT	02-5150-01-59004	PERSONNEL	Third Party Administrator	10,738	11,500
INSTITUTIONAL SUPPORT	02-5150-01-59014	PERSONNEL	Advertising	0	10,000
		<b>PERSONNEL Total</b>		<b>162,368</b>	<b>157,081</b>
INSTITUTIONAL SUPPORT	02-5200-01-56200	COMPUTER PROGRAMMING	Staff Salaries	70,879	48,131

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
INSTITUTIONAL SUPPORT	02-5200-01-57000	COMPUTER PROGRAMMING	Capital Equipment	35,000	0
INSTITUTIONAL SUPPORT	02-5200-01-57006	COMPUTER PROGRAMMING	Software	124,992	160,000
INSTITUTIONAL SUPPORT	02-5200-01-57500	COMPUTER PROGRAMMING	Supplies	2,000	4,500
INSTITUTIONAL SUPPORT	02-5200-01-58000	COMPUTER PROGRAMMING	Out of District Travel	3,147	3,500
INSTITUTIONAL SUPPORT	02-5200-01-58500	COMPUTER PROGRAMMING	In-District Travel		300
<b>COMPUTER PROGRAMMING Total</b>				<b>236,018</b>	<b>216,431</b>
INSTITUTIONAL SUPPORT	02-5210-01-56100	IT SERVICES	Administrative Salaries	56,001	64,661
INSTITUTIONAL SUPPORT	02-5210-01-56200	IT SERVICES	Staff Salaries	58,193	152,030
INSTITUTIONAL SUPPORT	02-5210-01-56300	IT SERVICES	Clerical Salaries	26,386	0
INSTITUTIONAL SUPPORT	02-5210-01-56500	IT SERVICES	Student Salaries	5,000	5,000
INSTITUTIONAL SUPPORT	02-5210-01-56600	IT SERVICES	Hourly Wages	6,750	5,000
INSTITUTIONAL SUPPORT	02-5210-01-57000	IT SERVICES	Capital Equipment	112,000	20,000
INSTITUTIONAL SUPPORT	02-5210-01-57001	IT SERVICES	Non-capitalized Tech Hardware		99,000
INSTITUTIONAL SUPPORT	02-5210-01-57006	IT SERVICES	Software		105,000
INSTITUTIONAL SUPPORT	02-5210-01-57500	IT SERVICES	Supplies	20,000	18,000
INSTITUTIONAL SUPPORT	02-5210-01-58000	IT SERVICES	Out of District Travel	6,300	6,300
INSTITUTIONAL SUPPORT	02-5210-01-58500	IT SERVICES	In-District Travel	4,800	4,500
INSTITUTIONAL SUPPORT	02-5210-01-59000	IT SERVICES	Other Operating Expenses	103,540	10,000
INSTITUTIONAL SUPPORT	02-5210-02-56500	IT SERVICES	Student Salaries	5,000	0
INSTITUTIONAL SUPPORT	02-5210-03-56600	IT SERVICES	Hourly Wages	5,000	0
INSTITUTIONAL SUPPORT	02-5210-04-56600	IT SERVICES	Hourly Wages	5,000	5,000
<b>IT SERVICES Total</b>				<b>413,970</b>	<b>494,491</b>
INSTITUTIONAL SUPPORT	02-5300-01-56100	INSTITUTIONAL RESEARCH	Administrative Salaries	78,579	69,500
INSTITUTIONAL SUPPORT	02-5300-01-56200	INSTITUTIONAL RESEARCH	Staff Salaries	82,677	69,255
INSTITUTIONAL SUPPORT	02-5300-01-56300	INSTITUTIONAL RESEARCH	Clerical Salaries	17,808	0
INSTITUTIONAL SUPPORT	02-5300-01-56600	INSTITUTIONAL RESEARCH	Hourly Wages	500	500
INSTITUTIONAL SUPPORT	02-5300-01-57500	INSTITUTIONAL RESEARCH	Supplies	500	500
INSTITUTIONAL SUPPORT	02-5300-01-58000	INSTITUTIONAL RESEARCH	Out of District Travel	2,900	3,900
INSTITUTIONAL SUPPORT	02-5300-01-58500	INSTITUTIONAL RESEARCH	In-District Travel	750	1,750
INSTITUTIONAL SUPPORT	02-5300-01-59054	INSTITUTIONAL RESEARCH	MEMBERSHIPS & SUBSCRIPTIONS	15,000	15,000
<b>INSTITUTIONAL RESEARCH Total</b>				<b>198,714</b>	<b>160,405</b>
INSTITUTIONAL SUPPORT	02-5400-01-56200	MAIL SERVICES - LOCAL	Staff Salaries	31,903	31,903
INSTITUTIONAL SUPPORT	02-5400-01-56240	MAIL SERVICES - LOCAL	Staff Salaries - Overtime		950
INSTITUTIONAL SUPPORT	02-5400-01-56500	MAIL SERVICES - LOCAL	Student Salaries		4,000
INSTITUTIONAL SUPPORT	02-5400-01-56600	MAIL SERVICES - LOCAL	Hourly Wages	12,732	0
INSTITUTIONAL SUPPORT	02-5400-01-58500	MAIL SERVICES - LOCAL	In-District Travel	500	1,000
INSTITUTIONAL SUPPORT	02-5400-01-59024	MAIL SERVICES - LOCAL	Postage	40,000	40,000
INSTITUTIONAL SUPPORT	02-5400-02-59000	MAIL SERVICES - LOCAL	Other Operating Expenses	175	350
INSTITUTIONAL SUPPORT	02-5400-03-59000	MAIL SERVICES - LOCAL	Other Operating Expenses	788	788
INSTITUTIONAL SUPPORT	02-5400-04-59000	MAIL SERVICES - LOCAL	Other Operating Expenses	564	564
<b>MAIL SERVICES - LOCAL Total</b>				<b>86,662</b>	<b>79,555</b>
INSTITUTIONAL SUPPORT	02-5410-01-59600	TELEPHONE SERVICES	Utilities-Telephone	375,000	450,000
<b>TELEPHONE SERVICES Total</b>				<b>375,000</b>	<b>450,000</b>
INSTITUTIONAL SUPPORT	02-5820-01-59054	INSTITUTIONAL MEMBERSHIPS	MEMBERSHIPS & SUBSCRIPTIONS	54,000	60,000

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
		<b>INSTITUTIONAL MEMBERSHIPS Total</b>		<b>54,000</b>	<b>60,000</b>
INSTITUTIONAL SUPPORT	02-5899-01-59000	MISCELLANEOUS EXPENSES	Other Operating Expenses	1,000	0
		<b>MISCELLANEOUS EXPENSES Total</b>		<b>1,000</b>	<b>0</b>
INSTITUTIONAL SUPPORT	02-6410-01-56100	FOUNDATION	Administrative Salaries	65,130	65,364
INSTITUTIONAL SUPPORT	02-6410-01-56300	FOUNDATION	Clerical Salaries	21,973	27,999
INSTITUTIONAL SUPPORT	02-6410-01-57500	FOUNDATION	Supplies	1,000	1,000
INSTITUTIONAL SUPPORT	02-6410-01-58000	FOUNDATION	Out of District Travel	3,000	3,000
INSTITUTIONAL SUPPORT	02-6410-01-58500	FOUNDATION	In-District Travel	3,600	3,600
INSTITUTIONAL SUPPORT	02-6410-01-59000	FOUNDATION	Other Operating Expenses	30,393	8,001
INSTITUTIONAL SUPPORT	02-6410-01-59050	FOUNDATION	ALUMNI RELATIONS	2,000	2,000
INSTITUTIONAL SUPPORT	02-6410-01-59051	FOUNDATION	BOARD AND DONOR RELATIONS	5,000	5,000
INSTITUTIONAL SUPPORT	02-6410-01-59052	FOUNDATION	CBC DEPARTMENTAL SUPPORT	10,000	10,000
INSTITUTIONAL SUPPORT	02-6410-01-59053	FOUNDATION	DEVELOPMENT AND FUNDRAISING	25,000	38,254
INSTITUTIONAL SUPPORT	02-6410-01-59054	FOUNDATION	MEMBERSHIPS & SUBSCRIPTIONS	3,000	3,000
INSTITUTIONAL SUPPORT	02-6410-01-59055	FOUNDATION	PUBLIC RELATIONS & MARKETING	10,000	16,330
INSTITUTIONAL SUPPORT	02-6410-01-59056	FOUNDATION	SPECIAL EVENTS	5,000	5,000
INSTITUTIONAL SUPPORT	02-6410-01-59057	FOUNDATION	SPONSORSHIPS & GOODWILL	5,000	5,000
INSTITUTIONAL SUPPORT	02-6410-01-59058	FOUNDATION	TRAINING & PROF. DEVELOPMENT	3,000	3,000
INSTITUTIONAL SUPPORT	02-6410-01-59200	FOUNDATION	Copier Charges	3,452	3,452
		<b>FOUNDATION Total</b>		<b>196,548</b>	<b>200,000</b>
INSTITUTIONAL SUPPORT	02-6911-01-56500	CONVOCATION/INSERVICE	Student Salaries	300	300
INSTITUTIONAL SUPPORT	02-6911-01-57500	CONVOCATION/INSERVICE	Supplies	500	5,500
INSTITUTIONAL SUPPORT	02-6911-01-59000	CONVOCATION/INSERVICE	Other Operating Expenses	11,700	6,700
		<b>CONVOCATION/INSERVICE Total</b>		<b>12,500</b>	<b>12,500</b>
INSTITUTIONAL SUPPORT	03-1300-01-59020	TAXES M&O	Professional Services	30,000	24,000
		<b>TAXES M&amp;O Total</b>		<b>30,000</b>	<b>24,000</b>
INSTITUTIONAL SUPPORT	03-1305-01-59000	APPRAISAL DISTRICT	Other Operating Expenses	41,000	52,771
		<b>APPRAISAL DISTRICT Total</b>		<b>41,000</b>	<b>52,771</b>
INSTITUTIONAL SUPPORT	03-2025-01-59000	ACADEMY FOR PROF LEARNING	Other Operating Expenses	5,000	5,000
		<b>ACADEMY FOR PROF LEARNING Total</b>		<b>5,000</b>	<b>5,000</b>
INSTITUTIONAL SUPPORT	03-5830-01-56500	CENTRAL STORES	Student Salaries	0	0
INSTITUTIONAL SUPPORT	03-5830-01-59000	CENTRAL STORES	Other Operating Expenses	8,648	0
		<b>CENTRAL STORES Total</b>		<b>8,648</b>	<b>0</b>
<b>INSTITUTIONAL SUPPORT Total</b>				<b>3,926,538</b>	<b>4,153,561</b>
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6700-01-56200	PHYS PLANT GEN SERVICES	Staff Salaries	56,856	65,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6700-01-56300	PHYS PLANT GEN SERVICES	Clerical Salaries	7,500	17,680
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6700-01-56400	PHYS PLANT GEN SERVICES	Maintenance Salaries	129,251	164,251
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6700-01-56440	PHYS PLANT GEN SERVICES	Maintenance Salaries - Overtim	2,500	3,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6700-01-56450	PHYS PLANT GEN SERVICES	Repair & Maintenance	60,000	40,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6700-01-57500	PHYS PLANT GEN SERVICES	Supplies	18,424	18,424
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6700-01-58500	PHYS PLANT GEN SERVICES	In-District Travel	1,500	1,500
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6700-01-59000	PHYS PLANT GEN SERVICES	Other Operating Expenses	0	20,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6700-01-59001	PHYS PLANT GEN SERVICES	Property Insurance Premium	327,444	350,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6700-03-57200	PHYS PLANT GEN SERVICES	Facility Rental	23,495	0

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
		<b>PHYS PLANT GEN SERVICES Total</b>		<b>626,970</b>	<b>679,855</b>
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6705-01-56460	CAMPUS SECURITY	Security	40,680	30,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6705-02-56460	CAMPUS SECURITY	Security	5,000	5,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6705-03-56460	CAMPUS SECURITY	Security	5,000	5,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6705-04-56460	CAMPUS SECURITY	Security	20,620	28,800
		<b>CAMPUS SECURITY Total</b>		<b>71,300</b>	<b>68,800</b>
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-01-56400	BUILDING MAINTENANCE	Maintenance Salaries	118,331	118,331
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-01-56410	BUILDING MAINTENANCE	Part Time Maintenance Salaries	25,000	33,768
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-01-56440	BUILDING MAINTENANCE	Maintenance Salaries - Overtim	1,000	5,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-01-56450	BUILDING MAINTENANCE	Repair & Maintenance	0	40,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-01-57401	BUILDING MAINTENANCE	Remodel	15,000	15,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-01-57500	BUILDING MAINTENANCE	Supplies	59,500	44,500
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-01-58000	BUILDING MAINTENANCE	Out of District Travel	250	250
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-01-58500	BUILDING MAINTENANCE	In-District Travel	500	500
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-01-59000	BUILDING MAINTENANCE	Other Operating Expenses	45,000	10,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-02-57401	BUILDING MAINTENANCE	Remodel	15,000	15,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-03-57401	BUILDING MAINTENANCE	Remodel	2,500	2,500
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-03-59000	BUILDING MAINTENANCE	Other Operating Expenses		0
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6710-04-57401	BUILDING MAINTENANCE	Remodel	1,500	1,500
		<b>BUILDING MAINTENANCE Total</b>		<b>283,581</b>	<b>286,349</b>
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-01-56200	CUSTODIAL SERVICES	Staff Salaries	37,575	37,575
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-01-56400	CUSTODIAL SERVICES	Maintenance Salaries	184,517	184,517
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-01-56410	CUSTODIAL SERVICES	Part Time Maintenance Salaries	8,840	8,840
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-01-56440	CUSTODIAL SERVICES	Maintenance Salaries - Overtim	1,000	8,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-01-57500	CUSTODIAL SERVICES	Supplies	64,000	75,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-01-58500	CUSTODIAL SERVICES	In-District Travel	100	100
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-01-59000	CUSTODIAL SERVICES	Other Operating Expenses	10,500	10,500
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-02-56400	CUSTODIAL SERVICES	Maintenance Salaries	60,914	60,914
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-02-56410	CUSTODIAL SERVICES	Part Time Maintenance Salaries	1,000	16,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-02-56440	CUSTODIAL SERVICES	Maintenance Salaries - Overtim	1,000	4,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-02-57500	CUSTODIAL SERVICES	Supplies	6,500	6,500
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-02-58500	CUSTODIAL SERVICES	In-District Travel	300	300
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-02-59000	CUSTODIAL SERVICES	Other Operating Expenses	6,100	6,100
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-03-56400	CUSTODIAL SERVICES	Maintenance Salaries	66,560	70,560
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-03-56440	CUSTODIAL SERVICES	Maintenance Salaries - Overtim	1,000	8,840
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-03-57500	CUSTODIAL SERVICES	Supplies	6,100	6,100
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-03-58500	CUSTODIAL SERVICES	In-District Travel	1,900	1,900
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-03-59000	CUSTODIAL SERVICES	Other Operating Expenses	3,750	3,750
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-04-56400	CUSTODIAL SERVICES	Maintenance Salaries	38,750	38,750
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-04-56410	CUSTODIAL SERVICES	Part Time Maintenance Salaries	1,000	1,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-04-56440	CUSTODIAL SERVICES	Maintenance Salaries - Overtim	500	500
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-04-57500	CUSTODIAL SERVICES	Supplies	6,000	4,500
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-04-58500	CUSTODIAL SERVICES	In-District Travel	300	300
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6715-04-59000	CUSTODIAL SERVICES	Other Operating Expenses	7,000	7,000

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
		<b>CUSTODIAL SERVICES Total</b>		<b>515,206</b>	<b>561,546</b>
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6720-01-56400	GROUNDNS	Maintenance Salaries	99,528	99,528
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6720-01-56410	GROUNDNS	Part Time Maintenance Salaries		0
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6720-01-56440	GROUNDNS	Maintenance Salaries - Overtim	1,000	1,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6720-01-57000	GROUNDNS	Capital Equipment		13,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6720-01-57500	GROUNDNS	Supplies	9,500	8,500
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6720-01-59000	GROUNDNS	Other Operating Expenses	14,000	15,000
		<b>GROUNDNS Total</b>		<b>124,028</b>	<b>137,028</b>
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6724-01-57500	WATER WELL	Supplies	3,500	3,500
		<b>WATER WELL Total</b>		<b>3,500</b>	<b>3,500</b>
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6725-01-57000	VEHICLES	Capital Equipment	105,000	75,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6725-01-59000	VEHICLES	Other Operating Expenses	25,000	10,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6725-02-59000	VEHICLES	Other Operating Expenses	5,000	5,000
		<b>VEHICLES Total</b>		<b>135,000</b>	<b>90,000</b>
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6730-01-57500	SAFETY DEPARTMENT	Supplies	4,950	4,950
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6730-01-59000	SAFETY DEPARTMENT	Other Operating Expenses	4,050	4,050
		<b>SAFETY DEPARTMENT Total</b>		<b>9,000</b>	<b>9,000</b>
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6800-01-59601	UTILITIES BEEVILLE	Utilities - Water	57,000	57,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6800-01-59602	UTILITIES BEEVILLE	Utilities - Gas	53,000	50,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6800-01-59603	UTILITIES BEEVILLE	Utilities - Electricity	450,000	430,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6800-02-59601	UTILITIES BEEVILLE	Utilities - Water	4,000	2,500
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6800-02-59602	UTILITIES BEEVILLE	Utilities - Gas		300
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6800-02-59603	UTILITIES BEEVILLE	Utilities - Electricity	98,000	80,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6800-03-59601	UTILITIES BEEVILLE	Utilities - Water	2,500	2,500
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6800-03-59603	UTILITIES BEEVILLE	Utilities - Electricity	48,000	45,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6800-04-59601	UTILITIES BEEVILLE	Utilities - Water	3,500	3,500
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6800-04-59603	UTILITIES BEEVILLE	Utilities - Electricity	45,000	45,000
		<b>UTILITIES BEEVILLE Total</b>		<b>761,000</b>	<b>715,800</b>
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	03-6801-01-59000	EPA STUDY	Other Operating Expenses	20,000	15,000
		<b>EPA STUDY Total</b>		<b>20,000</b>	<b>15,000</b>
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	51-9000-01-57000	RENOVATIONS AND REPAIRS	Capital Equipment	158,925	75,000
		<b>RENOVATIONS AND REPAIRS Total</b>		<b>158,925</b>	<b>75,000</b>
OPERATION AND MAINTENANCE OF PHYSICAL PLANT	51-9100-01-57010	ESCROW BUILDING AND MAINT.	BUILDING IMPROVEMENTS	10,000	80,590
		<b>ESCROW BUILDING AND MAINT. Total</b>		<b>10,000</b>	<b>80,590</b>
<b>OPERATION AND MAINTENANCE OF PHYSICAL PLANT Total</b>				<b>2,718,510</b>	<b>2,722,468</b>
UNALLOCATED STAFF BENEFITS	02-0525-01-59158	ACCRUED SICK LEAVE EXPENSE	Sick Pay	0	100,000
		<b>ACCRUED SICK LEAVE EXPENSE Total</b>		<b>0</b>	<b>100,000</b>
UNALLOCATED STAFF BENEFITS	02-0525-01-59159	ACCRUED VACATAION EXPENSE	Vacation Pay	0	42,000
		<b>ACCRUED VACATAION EXPENSE Total</b>		<b>0</b>	<b>42,000</b>
UNALLOCATED STAFF BENEFITS	02-5900-01-59153	GROUP INSURANCE HEALTH-LOCAL	Insurance Premium Sharing	1,109,664	1,200,000
		<b>GROUP INSURANCE HEALTH-LOCAL Total</b>		<b>1,109,664</b>	<b>1,200,000</b>
UNALLOCATED STAFF BENEFITS	02-5910-01-59152	TRS MATCHING-LOCAL	Retirement Matching	212,000	230,000
		<b>TRS MATCHING-LOCAL Total</b>		<b>212,000</b>	<b>230,000</b>
UNALLOCATED STAFF BENEFITS	02-5918-01-59152	PARTTIME RETIREMENT MATCHING	Retirement Matching	7,500	7,500

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
		<b>PARTTIME RETIREMENT MATCHING Total</b>		<b>7,500</b>	<b>7,500</b>
UNALLOCATED STAFF BENEFITS	02-5920-01-59152	ORP MATCH NOT STATE PAID	Retirement Matching	50,000	70,000
		<b>ORP MATCH NOT STATE PAID Total</b>		<b>50,000</b>	<b>70,000</b>
UNALLOCATED STAFF BENEFITS	02-5950-01-59157	MEDICARE TAX MATCHING	Medicare Tax Matching	150,000	120,000
		<b>MEDICARE TAX MATCHING Total</b>		<b>150,000</b>	<b>120,000</b>
UNALLOCATED STAFF BENEFITS	02-5960-01-59021	WORKER'S COMPENSATION - LOCA	Management Fees	22,822	0
UNALLOCATED STAFF BENEFITS	02-5960-01-59060	WORKER'S COMPENSATION - LOCA	Insurance	54,330	85,452
		<b>WORKER'S COMPENSATION - LOCA Total</b>		<b>77,152</b>	<b>85,452</b>
UNALLOCATED STAFF BENEFITS	02-5970-01-59060	UNEMPLOYMENT COMPENSATION	Insurance	67,289	40,180
		<b>UNEMPLOYMENT COMPENSATION Total</b>		<b>67,289</b>	<b>40,180</b>
<b>UNALLOCATED STAFF BENEFITS Total</b>				<b>1,673,605</b>	<b>1,895,132</b>
SCHOLARSHIPS AND FELLOWSHIPS	15-6500-01-59155	ACAD/OUTREACH SCHOL	Financial Aid Awards	110,000	75,000
		<b>ACAD/OUTREACH SCHOL Total</b>		<b>110,000</b>	<b>75,000</b>
SCHOLARSHIPS AND FELLOWSHIPS	31-8009-01-59000	BARNHART PAINT & PRINTMAKING	Other Operating Expenses		0
SCHOLARSHIPS AND FELLOWSHIPS	31-8009-01-59040	BARNHART PAINT & PRINTMAKING	Stipends	750	750
		<b>BARNHART PAINT &amp; PRINTMAKING Total</b>		<b>750</b>	<b>750</b>
SCHOLARSHIPS AND FELLOWSHIPS	31-8012-01-59000	BARNHART CHINA WORKSHOPS	Other Operating Expenses	1,820	1,820
		<b>BARNHART CHINA WORKSHOPS Total</b>		<b>1,820</b>	<b>1,820</b>
SCHOLARSHIPS AND FELLOWSHIPS	31-8013-01-56700	BARNHART GLASSBLOWING WORKSH	Stipends	1,000	1,000
SCHOLARSHIPS AND FELLOWSHIPS	31-8013-01-59000	BARNHART GLASSBLOWING WORKSH	Other Operating Expenses	200	200
		<b>BARNHART GLASSBLOWING WORKSH Total</b>		<b>1,200</b>	<b>1,200</b>
SCHOLARSHIPS AND FELLOWSHIPS	31-8031-01-59155	DENTAL HYGIENE SCHOLARSHIP	Financial Aid Awards		2,000
		<b>DENTAL HYGIENE SCHOLARSHIP Total</b>		<b>0</b>	<b>2,000</b>
SCHOLARSHIPS AND FELLOWSHIPS	31-8036-01-59000	DOUGHERTY	Other Operating Expenses	5,000	0
		<b>DOUGHERTY Total</b>		<b>5,000</b>	<b>0</b>
SCHOLARSHIPS AND FELLOWSHIPS	31-8086-01-59155	URANIUM ENERGY SCHOLARSHIP	Financial Aid Awards		0
		<b>URANIUM ENERGY SCHOLARSHIP Total</b>		<b>0</b>	<b>0</b>
SCHOLARSHIPS AND FELLOWSHIPS	31-8088-01-59155	TRAINING FOR THE TRADES SCHOLA	Financial Aid Awards	24,000	0
		<b>TRAINING FOR THE TRADES SCHOLA Total</b>		<b>24,000</b>	<b>0</b>
SCHOLARSHIPS AND FELLOWSHIPS	31-8099-01-59156	GENERAL SCHOLARSHIP	Housing Aid Awards	110,000	200,000
		<b>GENERAL SCHOLARSHIP Total</b>		<b>110,000</b>	<b>200,000</b>
SCHOLARSHIPS AND FELLOWSHIPS	31-8102-01-59155	TEX PUB EDUC GRANT RESIDENT	Financial Aid Awards	200,000	260,000
		<b>TEX PUB EDUC GRANT RESIDENT Total</b>		<b>200,000</b>	<b>260,000</b>
SCHOLARSHIPS AND FELLOWSHIPS	31-8103-01-59155	TEX PUB EDUC GRANT NON RES	Financial Aid Awards		10,000
		<b>TEX PUB EDUC GRANT NON RES Total</b>		<b>0</b>	<b>10,000</b>
SCHOLARSHIPS AND FELLOWSHIPS	31-8300-01-59000	Dreamkeepers/Lumina Emer Stud	Other Operating Expenses		0
		<b>Dreamkeepers/Lumina Emer Stud Total</b>		<b>0</b>	<b>0</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS Total</b>				<b>452,770</b>	<b>550,770</b>
AUXILIARY ENTERPRISES	03-6721-01-56700	BASEBALL FIELD MAINTENANCE	STIPENDS		0
AUXILIARY ENTERPRISES	03-6721-01-57403	BASEBALL FIELD MAINTENANCE	Grounds Maint - J Hunter Field	5,000	5,000
AUXILIARY ENTERPRISES	03-6721-01-57500	BASEBALL FIELD MAINTENANCE	Supplies	5,000	5,000
AUXILIARY ENTERPRISES	03-6721-01-59000	BASEBALL FIELD MAINTENANCE	Other Operating Expenses	10,000	0
AUXILIARY ENTERPRISES	03-6721-01-590020	BASEBALL FIELD MAINTENANCE	Professional Services	0	10,000
		<b>BASEBALL FIELD MAINTENANCE Total</b>		<b>20,000</b>	<b>20,000</b>



CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
AUXILIARY ENTERPRISES	11-1400-01-57500	APARTMENTS	Supplies	3,000	3,000
AUXILIARY ENTERPRISES	11-1400-01-59000	APARTMENTS	Other Operating Expenses	5,000	5,000
AUXILIARY ENTERPRISES	11-1400-01-59015	APARTMENTS	Residential Activities		3,000
AUXILIARY ENTERPRISES	11-1400-01-59601	APARTMENTS	Utilities - Water	8,500	8,500
AUXILIARY ENTERPRISES	11-1400-01-59603	APARTMENTS	Utilities - Electricity	30,000	30,000
		<b>APARTMENTS Total</b>		<b>46,500</b>	<b>49,500</b>
AUXILIARY ENTERPRISES	11-1410-01-56440	DORMITORY	Maintenance Salaries - Overtim		0
AUXILIARY ENTERPRISES	11-1410-01-56450	DORMITORY	Repair & Maintenance	0	10,000
AUXILIARY ENTERPRISES	11-1410-01-56500	DORMITORY	Student Salaries	2,900	2,900
AUXILIARY ENTERPRISES	11-1410-01-56600	DORMITORY	Hourly Wages	500	1,000
AUXILIARY ENTERPRISES	11-1410-01-57500	DORMITORY	Supplies	3,000	3,000
AUXILIARY ENTERPRISES	11-1410-01-59000	DORMITORY	Other Operating Expenses	19,072	9,072
AUXILIARY ENTERPRISES	11-1410-01-59015	DORMITORY	Residential Activities		15,000
AUXILIARY ENTERPRISES	11-1410-01-59601	DORMITORY	Utilities - Water	18,000	18,000
AUXILIARY ENTERPRISES	11-1410-01-59800	DORMITORY	Meal Contracts Expense	352,500	406,493
		<b>DORMITORY Total</b>		<b>395,972</b>	<b>465,465</b>
AUXILIARY ENTERPRISES	12-1420-01-56050	CHILD CARE CENTER	Professional Tutor Salaries	106,563	106,563
AUXILIARY ENTERPRISES	12-1420-01-56200	CHILD CARE CENTER	Staff Salaries	30,900	30,900
AUXILIARY ENTERPRISES	12-1420-01-56500	CHILD CARE CENTER	Student Salaries	16,883	16,883
AUXILIARY ENTERPRISES	12-1420-01-56600	CHILD CARE CENTER	Hourly Wages	19,546	19,546
AUXILIARY ENTERPRISES	12-1420-01-57500	CHILD CARE CENTER	Supplies	2,103	2,103
AUXILIARY ENTERPRISES	12-1420-01-58000	CHILD CARE CENTER	Out of District Travel	3,148	3,148
AUXILIARY ENTERPRISES	12-1420-01-59000	CHILD CARE CENTER	Other Operating Expenses	18,219	18,219
AUXILIARY ENTERPRISES	12-1420-01-59601	CHILD CARE CENTER	Utilities - Water	750	750
AUXILIARY ENTERPRISES	12-1420-01-59603	CHILD CARE CENTER	Utilities - Electricity	11,444	11,444
		<b>CHILD CARE CENTER Total</b>		<b>209,556</b>	<b>209,556</b>
AUXILIARY ENTERPRISES	14-1600-01-56200	BOOKSTORE OPERATIONS	Staff Salaries	39,395	1,518
AUXILIARY ENTERPRISES	14-1600-01-56300	BOOKSTORE OPERATIONS	Clerical Salaries	28,127	1,190
AUXILIARY ENTERPRISES	14-1600-01-56340	BOOKSTORE OPERATIONS	Clerical Salaries - Overtime	1,000	0
AUXILIARY ENTERPRISES	14-1600-01-56600	BOOKSTORE OPERATIONS	Hourly Wages	4,000	0
AUXILIARY ENTERPRISES	14-1600-01-57000	BOOKSTORE OPERATIONS	Capital Equipment	1,000	0
AUXILIARY ENTERPRISES	14-1600-01-57500	BOOKSTORE OPERATIONS	Supplies	1,875	0
AUXILIARY ENTERPRISES	14-1600-01-58000	BOOKSTORE OPERATIONS	Out of District Travel	500	0
AUXILIARY ENTERPRISES	14-1600-01-59000	BOOKSTORE OPERATIONS	Other Operating Expenses	625	0
AUXILIARY ENTERPRISES	14-1600-01-59100	BOOKSTORE OPERATIONS	Cost of Goods Sold		0
AUXILIARY ENTERPRISES	14-1600-01-59101	BOOKSTORE OPERATIONS	New Books for Resale	31,000	0
AUXILIARY ENTERPRISES	14-1600-01-59102	BOOKSTORE OPERATIONS	Used Books for Resale	31,000	0
AUXILIARY ENTERPRISES	14-1600-01-59103	BOOKSTORE OPERATIONS	Supplies for Resale	128,284	0
AUXILIARY ENTERPRISES	14-1600-01-59104	BOOKSTORE OPERATIONS	Required Supplies for Resale	28,000	0
AUXILIARY ENTERPRISES	14-1600-01-59105	BOOKSTORE OPERATIONS	Special Supplies for Resale	93,195	0
AUXILIARY ENTERPRISES	14-1600-01-59106	BOOKSTORE OPERATIONS	Freight	10,000	0
AUXILIARY ENTERPRISES	14-1600-01-59108	BOOKSTORE OPERATIONS	Snacks for Resale	3,000	0
AUXILIARY ENTERPRISES	14-1600-01-59112	BOOKSTORE OPERATIONS	TBC--Non-Sponsor Financial Aid	940,000	0
AUXILIARY ENTERPRISES	14-1600-01-59113	BOOKSTORE OPERATIONS	TBC--Sponsored Vouchers	205,000	0

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
AUXILIARY ENTERPRISES	14-1600-02-56300	BOOKSTORE OPERATIONS	Clerical Salaries	19,217	739
AUXILIARY ENTERPRISES	14-1600-02-56600	BOOKSTORE OPERATIONS	Hourly Wages	1,000	0
AUXILIARY ENTERPRISES	14-1600-03-56300	BOOKSTORE OPERATIONS	Clerical Salaries	22,392	0
AUXILIARY ENTERPRISES	14-1600-03-56600	BOOKSTORE OPERATIONS	Hourly Wages	500	0
AUXILIARY ENTERPRISES	14-1600-04-56500	BOOKSTORE OPERATIONS	Student Salaries	5,000	0
<b>BOOKSTORE OPERATIONS Total</b>				<b>1,594,110</b>	<b>3,447</b>
AUXILIARY ENTERPRISES	18-2810-01-56200	INTRAMURALS	Staff Salaries	18,205	0
AUXILIARY ENTERPRISES	18-2810-01-56500	INTRAMURALS	Student Salaries	50	0
AUXILIARY ENTERPRISES	18-2810-01-56600	INTRAMURALS	Hourly Wages	50	250
AUXILIARY ENTERPRISES	18-2810-01-56700	INTRAMURALS	STIPENDS	0	0
AUXILIARY ENTERPRISES	18-2810-01-57500	INTRAMURALS	Supplies	750	750
AUXILIARY ENTERPRISES	18-2810-02-56700	INTRAMURALS	STIPENDS	100	0
AUXILIARY ENTERPRISES	18-2810-02-58500	INTRAMURALS	In-District Travel	250	250
AUXILIARY ENTERPRISES	18-2810-03-58500	INTRAMURALS	In-District Travel	250	250
AUXILIARY ENTERPRISES	18-2810-04-56500	INTRAMURALS	Student Salaries	50	0
AUXILIARY ENTERPRISES	18-2810-04-56600	INTRAMURALS	Hourly Wages	50	0
<b>INTRAMURALS Total</b>				<b>19,755</b>	<b>1,500</b>
AUXILIARY ENTERPRISES	18-2820-01-56200	ATHLETICS	Staff Salaries	18,204	50,959
AUXILIARY ENTERPRISES	18-2820-01-56300	ATHLETICS	Clerical Salaries		18,693
AUXILIARY ENTERPRISES	18-2820-01-56500	ATHLETICS	Student Salaries	2,000	0
AUXILIARY ENTERPRISES	18-2820-01-56700	ATHLETICS	STIPENDS	9,150	10,000
AUXILIARY ENTERPRISES	18-2820-01-57500	ATHLETICS	Supplies	7,550	10,000
AUXILIARY ENTERPRISES	18-2820-01-58000	ATHLETICS	Out of District Travel	1,000	1,000
AUXILIARY ENTERPRISES	18-2820-01-58500	ATHLETICS	In-District Travel	500	0
AUXILIARY ENTERPRISES	18-2820-01-59000	ATHLETICS	Other Operating Expenses	8,900	8,900
<b>ATHLETICS Total</b>				<b>47,304</b>	<b>99,552</b>
AUXILIARY ENTERPRISES	18-2821-01-56700	MEN'S SOCCER	STIPENDS	7,750	11,500
AUXILIARY ENTERPRISES	18-2821-01-57301	MEN'S SOCCER	Recruiting Expense	500	500
AUXILIARY ENTERPRISES	18-2821-01-57302	MEN'S SOCCER	Game Day Expense	3,800	3,800
AUXILIARY ENTERPRISES	18-2821-01-57500	MEN'S SOCCER	Supplies	3,900	3,900
AUXILIARY ENTERPRISES	18-2821-01-58000	MEN'S SOCCER	Out of District Travel	29,200	22,350
AUXILIARY ENTERPRISES	18-2821-01-59000	MEN'S SOCCER	Other Operating Expenses	1,000	1,000
<b>MEN'S SOCCER Total</b>				<b>46,150</b>	<b>43,050</b>
AUXILIARY ENTERPRISES	18-2822-01-56700	WOMEN'S VOLLEYBALL	STIPENDS	5,800	12,900
AUXILIARY ENTERPRISES	18-2822-01-57301	WOMEN'S VOLLEYBALL	Recruiting Expense	500	500
AUXILIARY ENTERPRISES	18-2822-01-57302	WOMEN'S VOLLEYBALL	Game Day Expense	5,500	6,500
AUXILIARY ENTERPRISES	18-2822-01-57500	WOMEN'S VOLLEYBALL	Supplies	2,300	2,300
AUXILIARY ENTERPRISES	18-2822-01-58000	WOMEN'S VOLLEYBALL	Out of District Travel	12,100	16,200
AUXILIARY ENTERPRISES	18-2822-01-59000	WOMEN'S VOLLEYBALL	Other Operating Expenses	1,000	500
<b>WOMEN'S VOLLEYBALL Total</b>				<b>27,200</b>	<b>38,900</b>
AUXILIARY ENTERPRISES	18-2823-01-56700	WOMEN'S SOFTBALL	STIPENDS	18,975	18,400
AUXILIARY ENTERPRISES	18-2823-01-57301	WOMEN'S SOFTBALL	Recruiting Expense	1,200	500
AUXILIARY ENTERPRISES	18-2823-01-57302	WOMEN'S SOFTBALL	Game Day Expense	4,000	4,000
AUXILIARY ENTERPRISES	18-2823-01-57500	WOMEN'S SOFTBALL	Supplies	5,000	5,000

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AUXILIARY ENTERPRISES	18-2823-01-58000	WOMEN'S SOFTBALL	Out of District Travel	16,425	16,500
AUXILIARY ENTERPRISES	18-2823-01-59000	WOMEN'S SOFTBALL	Other Operating Expenses	2,245	2,245
		<b>WOMEN'S SOFTBALL Total</b>		<b>47,845</b>	<b>46,645</b>
AUXILIARY ENTERPRISES	18-2824-01-56000	MEN'S BASKETBALL	Faculty Salaries	17,431	19,422
AUXILIARY ENTERPRISES	18-2824-01-56700	MEN'S BASKETBALL	STIPENDS	6,600	8,300
AUXILIARY ENTERPRISES	18-2824-01-57301	MEN'S BASKETBALL	Recruiting Expense	500	500
AUXILIARY ENTERPRISES	18-2824-01-57302	MEN'S BASKETBALL	Game Day Expense	7,684	7,700
AUXILIARY ENTERPRISES	18-2824-01-57500	MEN'S BASKETBALL	Supplies	3,000	3,000
AUXILIARY ENTERPRISES	18-2824-01-58000	MEN'S BASKETBALL	Out of District Travel	26,804	20,000
AUXILIARY ENTERPRISES	18-2824-01-59000	MEN'S BASKETBALL	Other Operating Expenses	5,478	5,500
		<b>MEN'S BASKETBALL Total</b>		<b>67,497</b>	<b>64,422</b>
AUXILIARY ENTERPRISES	18-2825-01-56700	WOMEN'S BASKETBALL	STIPENDS	7,200	18,400
AUXILIARY ENTERPRISES	18-2825-01-57301	WOMEN'S BASKETBALL	Recruiting Expense	10	500
AUXILIARY ENTERPRISES	18-2825-01-57302	WOMEN'S BASKETBALL	Game Day Expense	3,890	4,000
AUXILIARY ENTERPRISES	18-2825-01-57500	WOMEN'S BASKETBALL	Supplies	2,500	2,500
AUXILIARY ENTERPRISES	18-2825-01-58000	WOMEN'S BASKETBALL	Out of District Travel	24,750	25,000
AUXILIARY ENTERPRISES	18-2825-01-59000	WOMEN'S BASKETBALL	Other Operating Expenses	1,500	4,000
		<b>WOMEN'S BASKETBALL Total</b>		<b>39,850</b>	<b>54,400</b>
AUXILIARY ENTERPRISES	18-2826-01-56700	MEN'S BASEBALL	STIPENDS	12,000	18,400
AUXILIARY ENTERPRISES	18-2826-01-57301	MEN'S BASEBALL	Recruiting Expense	770	500
AUXILIARY ENTERPRISES	18-2826-01-57302	MEN'S BASEBALL	Game Day Expense	2,970	3,000
AUXILIARY ENTERPRISES	18-2826-01-57500	MEN'S BASEBALL	Supplies	15,400	5,000
AUXILIARY ENTERPRISES	18-2826-01-58000	MEN'S BASEBALL	Out of District Travel	27,803	26,000
AUXILIARY ENTERPRISES	18-2826-01-59000	MEN'S BASEBALL	Other Operating Expenses	2,700	1,000
		<b>MEN'S BASEBALL Total</b>		<b>61,643</b>	<b>53,900</b>
<b>AUXILIARY ENTERPRISES Total</b>				<b>2,623,382</b>	<b>1,150,337</b>
DEBT SERVICE	51-0007-01-59008	DEBT SERVICE ACCOUNTS	IBC BANK FEES		0
		<b>DEBT SERVICE ACCOUNTS Total</b>		<b>0</b>	<b>0</b>
DEBT SERVICE	75-6990-01-59520	MANDATORY TRANSFERS	Agency Fees		1,500
		<b>MANDATORY TRANSFERS Total</b>		<b>0</b>	<b>1,500</b>
DEBT SERVICE	75-9500-01-59510	DEBT SERVICE	Principal on Bonds	644,000	833,565
DEBT SERVICE	75-9500-01-59515	DEBT SERVICE	Interest on Bonds	259,724	237,081
DEBT SERVICE	75-9500-01-59520	DEBT SERVICE	Agency Fees	1,000	1,000
		<b>DEBT SERVICE Total</b>		<b>904,724</b>	<b>1,071,646</b>
<b>DEBT SERVICE Total</b>				<b>904,724</b>	<b>1,073,146</b>
GIFTS AND GRANTS	15-0025-01-59155	FINANCIAL AID AWARDS	Financial Aid Awards	100,000	100,000
		<b>FINANCIAL AID AWARDS Total</b>		<b>100,000</b>	<b>100,000</b>
<b>GIFTS AND GRANTS Total</b>				<b>100,000</b>	<b>100,000</b>
CONTINGENCY	03-5099-01-59997	CONTINGENCY	CONTRIBUTION TO RESERVES		1,000,000
CONTINGENCY	03-5099-01-59998	CONTINGENCY	Contingency	607,448	100,000
		<b>CONTINGENCY Total</b>		<b>607,448</b>	<b>1,100,000</b>
<b>CONTINGENCY Total</b>				<b>607,448</b>	<b>1,100,000</b>
			<b>OPERATING EXPENSES</b>	<b>20,876,483</b>	<b>20,254,429</b>

CATEGORY	Account #	Department Description	Account Description	Revised Budget FY14	Approved Budget FY15
			<b>OPERATING GRANT EXPENSES</b>	<b>3,877,875</b>	<b>3,378,346</b>
				<b>24,754,358</b>	<b>23,632,775</b>
			<b>PLUS: TRANSFERS</b>	<b>1,615,500</b>	<b>2,540,359</b>
			<b>TOTAL BUDGETED EXPENSES</b>	<b>26,369,858</b>	<b>26,173,133</b>