

PARIS JUNIOR COLLEGE

BUDGET

2014-2015

Paris Junior College
Proposed Annual Operating Budget - Revenues
2014-2015

Revenues:

State Funds	\$ 9,223,005
Local Funds	
Tuition and Fees:	
Tuition	9,418,700
Fees	2,551,400
Net Tuition and Fees	11,970,100
Taxes	2,897,000
Other Funds	1,274,492
Auxiliary Enterprises	1,575,583
Federal Funds	13,312,805
Total Revenues	\$ 40,252,985

Paris Junior College
Proposed Annual Operating Budget - Expenditures
2014-2015

Expenditures:

Instruction:	
General Academic Courses:	
Faculty Salaries	\$ 4,557,471
Departmental Operating Expenses	237,240
Instructional Administration	-
Organized Activities	10,750
Total General Academic Courses	4,805,461
Vocational-Technical Courses:	
Faculty Salaries	3,519,140
Departmental Operating Expenses	399,606
Total Vocational-Technical Courses	3,918,746
Adult and Continuing Ed	424,264
Total Instruction	9,148,471
Public Service	159,901
Academic Support:	1,327,068
Student Services	1,689,383
Institutional Support	6,403,674
Operation and Maintenance of Plant	2,943,078
Financial Aid and Scholarships	15,508,825
Auxiliary Enterprises	1,575,583
Debt Service	1,497,002
Total Expenditures	\$ 40,252,985
Excess of Revenues Over Expenditures	\$ -

Paris Junior College
Proposed Annual Operating Budget
Fiscal Year 2014-2015

	Budget 2013-2014	Proposed Budget 2014-2015	Increase (Decrease)	% of Total
REVENUES:				
State Funds:				
State Appropriations	\$ 8,496,387	\$ 8,496,387	\$ -	0.00%
Indirect Costs Recovered	25,000	10,000	(15,000)	-60.00%
Student Financial Aid	-	716,618	716,618	100.00%
Total State Funds	8,521,387	9,223,005	701,618	8.23%
Local Funds:				
Tuition and Fees	11,729,217	11,970,100	240,883	2.05%
Taxes	2,900,000	2,897,000	(3,000)	-0.10%
Total Local Funds	14,629,217	14,867,100	237,883	1.63%
Auxiliary Enterprises:				
Issuable Supplies	145,724	171,600	25,876	17.76%
Organized Athletics	6,000	19,783	13,783	229.72%
Married Student Housing	8,000	8,000	-	0.00%
Food Service	571,000	698,500	127,500	22.33%
College Store	275,000	275,000	-	0.00%
Student Housing	398,000	382,700	(15,300)	-3.84%
Vendor Income	18,000	20,000	2,000	11.11%
Total Auxiliary Enterprises	1,421,724	1,575,583	153,859	10.82%
Other Sources:				
Interest Earned	50,000	85,000	35,000	70.00%
Miscellaneous Income	157,825	997,420	839,595	531.98%
Memorial Foundation/Scholarships	600,000	184,072	(415,928)	-69.32%
Student Productions	5,500	8,000	2,500	45.45%
Total Other Sources	813,325	1,274,492	461,167	56.70%
Federal Funds:				
Indirect Costs Recovered	80,000	92,500	12,500	15.63%
Student Financial Aid	13,639,417	13,220,305	(419,112)	-3.07%
Total Federal Funds	13,719,417	13,312,805	(406,612)	-2.96%
TOTAL REVENUE	\$ 39,105,070	\$ 40,252,985	\$ 1,147,915	2.94%

Paris Junior College
Proposed Annual Operating Budget
Fiscal Year 2014-2015

	Budget 2013-2014	Proposed Budget 2014-2015	Increase (Decrease)	% of Total
EXPENDITURES:				
Instruction:				
General Academic	\$ 4,699,223	\$ 4,794,711	\$ 95,488	2.03%
Vocational	3,676,214	3,918,746	242,532	6.60%
Instructional Administration	237,343	-	(237,343)	-100.00%
Adult and Continuing Education	452,842	424,264	(28,578)	-6.31%
Organized Activities	10,400	10,750	350	3.37%
Total Instruction	9,076,022	9,148,471	72,449	0.80%
Public Service:				
Dispute Resolution	11,000	12,000	1,000	9.09%
Extension and Public Services	96,606	97,901	1,295	1.34%
Miscellaneous Cash Match	50,000	50,000	-	0.00%
Total Public Service	157,606	159,901	2,295	1.46%
Academic Support:				
Library	462,681	445,410	(17,271)	-3.73%
Sulphur Springs Campus	159,765	163,539	3,774	2.36%
Greenville Campus	149,892	146,525	(3,367)	-2.25%
Academic Administration	262,602	401,003	138,401	52.70%
Technical Administration	166,209	170,591	4,382	2.64%
Total Academic Support	1,201,149	1,327,068	125,919	10.48%
Student Services:				
General Student Services	192,855	187,506	(5,349)	-2.77%
Student Financial Aid	314,404	313,829	(575)	-0.18%
Student Records	148,083	152,140	4,057	2.74%
Counseling Services	292,340	295,500	3,160	1.08%
Student Activities	196,440	222,790	26,350	13.41%
Admissions	250,900	230,990	(19,910)	-7.94%
Testing	133,875	137,590	3,715	2.77%
Achieving the Dream	82,778	82,738	(40)	-0.05%
Tutoring	104,520	66,300	(38,220)	-36.57%
Total Student Services	1,716,195	1,689,383	(26,812)	-1.56%
Institutional Support:				
Government of Institution	48,600	55,100	6,500	13.37%
Executive Direction/Control	285,250	288,550	3,300	1.16%
Business Fiscal Management	455,175	587,626	132,451	29.10%
Human Resources	92,123	94,363	2,240	2.43%
Institutional Development	123,800	121,100	(2,700)	-2.18%
General Campus Services	1,107,790	856,554	(251,236)	-22.68%

Paris Junior College
Proposed Annual Operating Budget
Fiscal Year 2014-2015

	Budget 2013-2014	Proposed Budget 2014-2015	Increase (Decrease)	% of Total
EXPENDITURES (cont):				
Campus Security	233,965	243,627	9,662	4.13%
Education Research	99,688	129,779	30,091	30.19%
Public Information	163,595	181,090	17,495	10.69%
Computer Center	777,728	726,885	(50,843)	-6.54%
Staff Development	12,000	12,000	-	0.00%
Staff Benefits	3,032,500	3,107,000	74,500	2.46%
Total Institutional Support	6,432,214	6,403,674	(28,540)	-0.44%
Operation and Maintenance of Plant				
General Services	326,909	336,135	9,226	2.82%
Transportation	224,800	150,934	(73,866)	-32.86%
Building Maintenance	542,861	565,089	22,228	4.09%
Grounds Maintenance	151,454	151,953	499	0.33%
Custodial Services	302,949	325,967	23,018	7.60%
Utilities	837,000	923,000	86,000	10.27%
Special Items	400,000	490,000	90,000	22.50%
Total Operation and Maintenance of Plant	2,785,973	2,943,078	157,105	5.64%
Financial Aid and Scholarships:				
Dedicated Funds (Federal and State Aid)	13,639,417	13,936,923	297,506	2.18%
Institutional Scholarships	469,407	828,428	359,021	76.48%
Memorial Foundation Scholarships	150,347	184,072	33,725	22.43%
Texas Public Education Grant	545,370	559,402	14,032	2.57%
Total Financial Aid and Scholarships	14,804,541	15,508,825	704,284	4.76%
Auxiliary Enterprises:				
Athletics	736,524	731,383	(5,141)	-0.70%
Special Items	110,000	151,000	41,000	37.27%
Special Revenue	575,200	693,200	118,000	20.51%
Total Auxiliary Enterprises	1,421,724	1,575,583	153,859	10.82%
Principal, Interest, and Fees on Debt Service	1,509,646	1,497,002	(12,644)	-0.84%
TOTAL EXPENDITURES	\$ 39,105,070	\$ 40,252,985	\$ 1,147,915	2.94%

Paris Junior College
Proposed Annual Operating Budget
Fiscal Year 2014-2015

	Budget 2013-2014	Proposed Budget 2014-2015	Increase (Decrease)	% of Total
TRANSFERS:				
From Current Unrestricted				
Mandatory-TPEG	\$ 545,370	\$ 559,402	\$ 14,032	2.57%
Non-mandatory	-	-	-	
Debt Service	1,509,646	1,497,002	(12,644)	-0.84%
To Debt Service	(1,509,646)	(1,497,002)	12,644	-0.84%
To Restricted	(545,370)	(559,402)	(14,032)	2.57%
TOTAL TRANSFERS	\$ -	\$ -	\$ -	0.00%
SUMMARY				
TOTAL REVENUE	\$ 39,105,070	\$ 40,252,985	\$ 1,147,915	2.94%
TOTAL EXPENDITURES	39,105,070	40,252,985	1,147,915	2.94%
TOTAL NET TRANSFERS	-	-	-	0.00%
Excess of Revenues Over Expenditures	\$ -	\$ -	\$ -	

Paris Junior College
Proposed Budget - Tuition
Fiscal Year 2013-2014

Account #	Account Description	Description	13-14 Budget	14-15 Proposed Budget
10-00-03-01-43030	VCT TUITION	TUITION	-	(1,500.00)
10-00-03-01-43020	TUITION/OUT OF STATE	TUITION	(293,608.00)	(330,000.00)
10-00-03-04-43020	TUITION/OUT OF STATE	TUITION	(55,948.00)	(35,000.00)
10-00-03-05-43020	TUITION/OUT OF STATE	TUITION	(22,300.00)	(12,000.00)
10-00-03-07-43020	TUITION/OUT OF STATE	TUITION	(3,000.00)	(2,000.00)
10-00-03-01-43010	TUITION/OUT DISTRICT	TUITION	(4,600,000.00)	(4,800,000.00)
10-00-03-04-43010	TUITION/OUT DISTRICT	TUITION	(1,926,835.00)	(1,680,000.00)
10-00-03-05-43010	TUITION/OUT DISTRICT	TUITION	(1,037,526.00)	(920,000.00)
10-00-03-07-43010	TUITION/OUT DISTRICT	TUITION	(30,000.00)	(14,000.00)
10-00-03-01-43000	TUITION/IN DISTRICT	TUITION	(883,000.00)	(880,000.00)
10-00-03-04-43000	TUITION/IN DISTRICT	TUITION	(50,000.00)	(71,500.00)
10-00-03-05-43000	TUITION/IN DISTRICT	TUITION	(2,000.00)	(2,000.00)
10-00-03-07-43000	TUITION/IN DISTRICT	TUITION	(500.00)	(200.00)
10-00-03-01-43250	TPEG RESIDENT	TUITION	(510,000.00)	(502,062.00)
10-00-03-01-43260	TPEG NON TRAD	TUITION	(15,370.00)	(34,600.00)
10-00-03-01-43255	TPEG NON RES	TUITION	(20,000.00)	(22,740.00)
10-00-03-01-43021	LESS OUT-STATE TPEG	TUITION	22,500.00	22,740.00
10-00-03-01-43011	LESS OUT-DISTRICT TPEG	TUITION	446,500.00	444,840.00
10-00-03-01-43001	LESS IN-DIST. TPEG	TUITION	55,760.00	57,222.00
10-00-03-01-43298	LESS COMM SVCS NONFUND TPEG	TUITION	3,210.00	3,700.00
10-00-03-01-43226	LESS COMM SERVICES TPEG	TUITION	17,400.00	30,900.00
10-00-03-01-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION	(60,000.00)	(75,000.00)
10-00-03-04-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION	(3,000.00)	(2,000.00)
10-00-03-05-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION	(500.00)	-
10-00-03-01-43225	COMMUNITY SERVICES-FUNDED	TUITION	(270,000.00)	(270,000.00)
10-00-03-04-43225	COMMUNITY SERVICES-FUNDED	TUITION	(150,000.00)	(200,000.00)
10-00-03-05-43225	COMMUNITY SERVICES-FUNDED	TUITION	(25,000.00)	(45,000.00)
10-00-03-01-43294	CED/JEWELRY SHORT COURSES	TUITION	(3,500.00)	(3,500.00)
10-00-03-01-43296	B & I CONTRACTUAL SERVICES	TUITION	(50,000.00)	(20,000.00)
10-00-03-04-43296	B & I CONTRACTUAL SERVICES	TUITION	(30,000.00)	(30,000.00)
10-00-03-05-43296	B & I CONTRACTUAL SERVICES	TUITION	(3,000.00)	(5,000.00)
10-00-03-01-43299	CHILDCARE/NETWDB	TUITION	(20,000.00)	(20,000.00)
		TUITION Total	(9,519,717.00)	(9,418,700.00)
10-00-03-01-43232	THREEPEAT FEE	FEES	(50,000.00)	(50,000.00)
10-00-03-01-43265	SCH CHANGE/REINSTATEMENT FEE	FEES	-	-
10-00-03-04-43265	SCH CHANGE/REINSTATEMENT FEE	FEES	-	-
10-00-03-05-43265	SCH CHANGE/REINSTATEMENT FEE	FEES	-	-
10-00-03-01-43235	REGISTRATION FEE	FEES	(290,000.00)	(280,000.00)
10-00-03-01-43270	LATE FEE	FEES	(20,000.00)	(14,000.00)
10-00-03-04-43270	LATE FEE	FEES	-	-
10-00-03-05-43270	LATE FEE	FEES	-	-
10-00-03-01-43210	LAB FEES	FEES	(200,000.00)	(210,000.00)
10-00-03-04-43210	LAB FEES	FEES	(46,000.00)	(40,000.00)
10-00-03-05-43210	LAB FEES	FEES	(22,000.00)	(21,000.00)
10-00-03-01-43275	INTERNET COURSE FEE	FEES	(300,000.00)	(352,000.00)
10-00-03-04-43275	INTERNET COURSE FEE	FEES	(50,000.00)	(50,000.00)
10-00-03-05-43275	INTERNET COURSE FEE	FEES	(25,000.00)	(25,000.00)
10-00-03-01-43290	INSTALLMENT HANDLING FEE	FEES	(35,000.00)	(36,000.00)
10-00-03-01-43215	INDIVIDUAL INSTRUCTION	FEES	(4,500.00)	(1,200.00)
10-00-03-01-43220	GENERAL FEES	FEES	(800,000.00)	(1,130,000.00)
10-00-03-04-43220	GENERAL FEES	FEES	(55,000.00)	(100,000.00)
10-00-03-05-43220	GENERAL FEES	FEES	(30,000.00)	(40,000.00)
10-00-03-07-43220	GENERAL FEES	FEES	(1,000.00)	(400.00)
10-00-03-01-43245	FEES & SUPPLIES/CED	FEES	(15,000.00)	(1,800.00)
10-00-03-04-43245	FEES & SUPPLIES/CED	FEES	(13,000.00)	-
10-00-03-05-43245	FEES & SUPPLIES/CED	FEES	(3,000.00)	-
10-00-03-04-43240	BUILDING USE FEE	FEES	(250,000.00)	(200,000.00)
		FEES Total	(2,209,500.00)	(2,551,400.00)
		Grand Total	(11,729,217.00)	(11,970,100.00)

Paris Junior College
Proposed Budget - Instruction Expenses
Fiscal Year 2013-2014

	Dept.	Budget	Salary	Other
General Academic:				
English	4012	592,988	576,638	16,350
Journalism	4014	82,312	65,230	17,082
Foreign Language	4016	153,032	149,592	3,440
Art	4022	180,134	157,658	22,476
Drama	4024	148,647	129,047	19,600
Music	4026	105,656	84,756	20,900
Speech	4028	179,285	176,385	2,900
Kinesiology	4032	468,055	442,755	25,300
Biology	4051	529,736	504,046	25,690
Chemistry	4052	87,627	82,877	4,750
Engineering	4054	15,241	13,971	1,270
Math	4055	509,434	494,694	14,740
Physical Science	4056	141,171	135,311	5,860
Agriculture	4057	12,870	10,920	1,950
Geology	4059	45,844	43,519	2,325
Government	4061	276,588	270,068	6,520
History	4062	432,401	425,556	6,845
Sociology	4063	110,057	107,557	2,500
Psychology	4064	206,418	196,743	9,675
Education	4067	84,501	76,146	8,355
		4,361,997	4,143,469	218,528
Develop. Reading	4042	-	-	-
Develop. Writing	4043	135,763	122,226	13,537
Develop. Math	4044	296,951	291,776	5,175
		432,714	414,002	18,712
Total General Academic		4,794,711	4,557,471	237,240
Division Chairs:				
Communications	4010	-	-	-
Science & Math	4050	-	-	-
Instructional Support-Academic		-	-	-

Paris Junior College
Proposed Budget - Instruction Expenses
Fiscal Year 2013-2014

	<u>Dept.</u>	<u>Budget</u>	<u>Salary</u>	<u>Other</u>
Vocational:				
Business & Mgmt.	4005	14,004	13,804	200
Business	4007	86,567	82,942	3,625
Economics	4009	143,514	139,884	3,630
Office Occupations	4220	158,693	151,262	7,431
Computer Info.	4222	302,049	294,704	7,345
Cosmetology	4226	90,825	87,260	3,565
Drafting	4231	74,354	69,216	5,138
Welding	4232	309,846	210,446	99,400
Electrician	4233	72,204	57,254	14,950
Plumbing/Pipefitting	4234	61,937	51,305	10,632
Air Conditioning	4236	225,929	184,805	41,124
Electronics	4237	77,550	70,665	6,885
Electro-Mechanical	4238	79,765	70,665	9,100
Criminal Justice	4239	80,836	78,236	2,600
Jewelry	4242	408,880	349,138	59,742
Horology	4244	60,465	60,265	200
Health	4250	177,128	175,588	1,540
Certified Nurse Aid	4251	37,338	33,253	4,085
AD Nursing	4252	444,057	409,886	34,171
Medical Records	4253	62,033	57,301	4,732
LVN	4254	424,344	403,720	20,624
Surgical Tech	4255	89,398	82,537	6,861
Radiology Tech	4256	172,919	158,976	13,943
EMT	4257	170,857	148,365	22,492
CED/Jewelry	4262	2,574	2,160	414
NETWDB/Childcare	4263	17,260	6,000	11,260
Nursing Home Training	4264	73,420	69,503	3,917
Total Vocational		<u>3,918,746</u>	<u>3,519,140</u>	<u>399,606</u>
Organized Activities	4070	10,750	-	10,750

**Paris Junior College
Proposed Budget - Other Expense
Fiscal Year 2013-2014**

Plant:	<u>Dept.</u>	<u>Budget</u>
General Services	8010	336,135
Transportation	8011	150,934
Building Maintenance	8012	565,089
Grounds Maintenance	8013	151,953
Custodial Services	8014	325,967
Utilities	8015	923,000
Total Plant:		<u><u>2,453,078</u></u>

Athletics:	<u>Dept.</u>	<u>Budget</u>
General	0511	131,503
Basketball-M	0512	79,300
Basketball-W	0513	79,350
Baseball	0514	123,000
Golf	0515	37,500
Softball	0516	101,770
Volleyball	0517	70,460
Regional Tourn Travel	0518	20,000
Men's Soccer	0519	45,500
Women's Soccer	0520	43,000
Total Athletics:		<u><u>731,383</u></u>

Special Revenue:	<u>Dept.</u>	<u>Budget</u>
Food Service	4541	645,000
Hatcher Hall	5552	7,500
Thompson Hall	5553	7,700
South Campus	5554	32,500
Masters	5555	-
Student Center	6561	500
Total Special Revenue:		<u><u>693,200</u></u>

**Paris Junior College
Proposed Budget - Other Expense
Fiscal Year 2013-2014**

Plant:	<u>Dept.</u>	<u>Budget</u>
General Services	8010	336,135
Transportation	8011	150,934
Building Maintenance	8012	565,089
Grounds Maintenance	8013	151,953
Custodial Services	8014	325,967
Utilities	8015	923,000
Total Plant:		<u><u>2,453,078</u></u>

Athletics:	<u>Dept.</u>	<u>Budget</u>
General	0511	131,503
Basketball-M	0512	79,300
Basketball-W	0513	79,350
Baseball	0514	123,000
Golf	0515	37,500
Softball	0516	101,770
Volleyball	0517	70,460
Regional Tourn Travel	0518	20,000
Men's Soccer	0519	45,500
Women's Soccer	0520	43,000
Total Athletics:		<u><u>731,383</u></u>

Special Revenue:	<u>Dept.</u>	<u>Budget</u>
Food Service	4541	645,000
Hatcher Hall	5552	7,500
Thompson Hall	5553	7,700
South Campus	5554	32,500
Masters	5555	-
Student Center	6561	500
Total Special Revenue:		<u><u>693,200</u></u>

**Paris Junior College
Proposed Budget - Debt Service
Fiscal Year 2014-2015**

Totals by Issue	Fees	Principal	Interest	Total
2006	950.00	242,000.00	271,440.00	513,440.00
2007	950.00	180,000.00	211,820.00	391,820.00
2009	950.00	145,000.00	130,031.88	275,031.88
2012	950.00	148,000.00	175,010.00	323,010.00
TOTAL	\$ 3,800.00	\$ 715,000.00	\$ 788,301.88	\$ 1,503,301.88

Bond Issue	Due	Principal	Interest	Total
2006	3/15/2015	-	135,720.00	135,720.00
	9/15/2015	242,000.00	135,720.00	377,720.00
2007	3/15/2015	180,000.00	107,912.50	287,912.50
	9/15/2015	-	103,907.50	103,907.50
2009	9/15/2014	145,000.00	66,692.50	211,692.50
	3/15/2015	-	63,339.38	63,339.38
2012	9/15/2014	148,000.00	89,216.25	237,216.25
	3/15/2015	-	85,793.75	85,793.75
Total Principal & Interest		715,000.00	788,301.88	1,503,301.88

Paris Junior College					
Proposed Budget Detail					
Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-00-01-01-41000	INDIRECT COSTS RECOVER	FEDERAL REVENUE	(65,000.00)	(77,500.00)	(12,500.00)
10-00-01-01-41020	FINANCIAL AID ADMIN COS	FEDERAL REVENUE	(15,000.00)	(15,000.00)	-
		FEDERAL REVENUE Total	(80,000.00)	(92,500.00)	(12,500.00)
10-00-02-01-42000	INDIRECT COSTS RECOVER	STATE REVENUE	(25,000.00)	(10,000.00)	15,000.00
10-00-02-01-42100	GENERAL ACADEMIC	STATE REVENUE	-	-	-
10-00-02-01-42110	CORE OPERATIONS	STATE REVENUE	(500,000.00)	(500,000.00)	-
10-00-02-01-42120	SUCCESS POINTS	STATE REVENUE	(766,994.00)	(766,994.00)	-
10-00-02-01-42130	CONTACT HOUR FUNDING	STATE REVENUE	(7,229,393.00)	(7,229,393.00)	-
10-00-02-01-42200	VOCATIONAL TECH	STATE REVENUE	-	-	-
10-00-02-01-42210	State Revenue Article IX	STATE REVENUE	-	-	-
10-00-02-01-42260	State Reduction	STATE REVENUE	-	-	-
		STATE REVENUE Total	(8,521,387.00)	(8,506,387.00)	15,000.00
10-00-03-01-43000	TUITION/IN DISTRICT	TUITION & FEES	(883,000.00)	(880,000.00)	3,000.00
10-00-03-01-43001	LESS IN-DIST. TPEG	TUITION & FEES	55,760.00	57,222.00	1,462.00
10-00-03-01-43010	TUITION/OUT DISTRICT	TUITION & FEES	(4,600,000.00)	(4,800,000.00)	(200,000.00)
10-00-03-01-43011	LESS OUT-DISTRICT TPEG	TUITION & FEES	446,500.00	444,840.00	(1,660.00)
10-00-03-01-43020	TUITION/OUT OF STATE	TUITION & FEES	(293,608.00)	(330,000.00)	(36,392.00)
10-00-03-01-43021	LESS OUT-STATE TPEG	TUITION & FEES	22,500.00	22,740.00	240.00
10-00-03-01-43030	VCT TUITION	TUITION & FEES	-	(1,500.00)	(1,500.00)
10-00-03-01-43210	LAB FEES	TUITION & FEES	(200,000.00)	(210,000.00)	(10,000.00)
10-00-03-01-43215	INDIVIDUAL INSTRUCTION	TUITION & FEES	(4,500.00)	(1,200.00)	3,300.00
10-00-03-01-43220	GENERAL FEES	TUITION & FEES	(800,000.00)	(1,130,000.00)	(330,000.00)
10-00-03-01-43225	COMMUNITY SERVICES-FUN	TUITION & FEES	(270,000.00)	(270,000.00)	-
10-00-03-01-43226	LESS COMM SERVICES TPEG	TUITION & FEES	17,400	30,900	13,500
10-00-03-01-43230	PE Facility	TUITION & FEES	-	-	-
10-00-03-01-43232	THREEPEAT FEE	TUITION & FEES	(50,000)	(50,000)	-
10-00-03-01-43235	REGISTRATION FEE	TUITION & FEES	(290,000)	(280,000)	10,000
10-00-03-01-43245	FEES & SUPPLIES/CED	TUITION & FEES	(15,000)	(1,800)	13,200
10-00-03-01-43250	TPEG RESIDENT	TUITION & FEES	(510,000)	(502,062)	7,938
10-00-03-01-43255	TPEG NON RES	TUITION & FEES	(20,000)	(22,740)	(2,740)
10-00-03-01-43260	TPEG NON TRAD	TUITION & FEES	(15,370)	(34,600)	(19,230)
10-00-03-01-43270	LATE FEE	TUITION & FEES	(20,000)	(14,000)	6,000
10-00-03-01-43275	INTERNET COURSE FEE	TUITION & FEES	(300,000)	(352,000)	(52,000)
10-00-03-01-43290	INSTALLMENT HANDLING F	TUITION & FEES	(35,000)	(36,000)	(1,000)
10-00-03-01-43294	CED/JEWELRY SHORT COUR	TUITION & FEES	(3,500)	(3,500)	-
10-00-03-01-43296	B & I CONTRACTUAL SERVI	TUITION & FEES	(50,000)	(20,000)	30,000
10-00-03-01-43297	COMMUNITY SERVICES-NO	TUITION & FEES	(60,000)	(75,000)	(15,000)
10-00-03-01-43298	LESS COMM SVCS NONFUNI	TUITION & FEES	3,210	3,700	490
10-00-03-01-43299	CHILDCARE/NETWDB	TUITION & FEES	(20,000)	(20,000)	-
10-00-03-04-43000	TUITION/IN DISTRICT	TUITION & FEES	(50,000)	(71,500)	(21,500)
10-00-03-04-43010	TUITION/OUT DISTRICT	TUITION & FEES	(1,926,835)	(1,680,000)	246,835
10-00-03-04-43020	TUITION/OUT OF STATE	TUITION & FEES	(55,948)	(35,000)	20,948
10-00-03-04-43210	LAB FEES	TUITION & FEES	(46,000)	(40,000)	6,000
10-00-03-04-43220	GENERAL FEES	TUITION & FEES	(55,000)	(100,000)	(45,000)
10-00-03-04-43225	COMMUNITY SERVICES-FUN	TUITION & FEES	(150,000)	(200,000)	(50,000)

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-00-03-04-43240	BUILDING USE FEE	TUITION & FEES	(250,000)	(200,000)	50,000
10-00-03-04-43245	FEES & SUPPLIES/CED	TUITION & FEES	(13,000)	-	13,000
10-00-03-04-43270	LATE FEE	TUITION & FEES	-	-	-
10-00-03-04-43275	INTERNET COURSE FEE	TUITION & FEES	(50,000)	(50,000)	-
10-00-03-04-43296	B & I CONTRACTUAL SERVI	TUITION & FEES	(30,000)	(30,000)	-
10-00-03-04-43297	COMMUNITY SERVICES-NO	TUITION & FEES	(3,000)	(2,000)	1,000
10-00-03-05-43000	TUITION/IN DISTRICT	TUITION & FEES	(2,000)	(2,000)	-
10-00-03-05-43010	TUITION/OUT DISTRICT	TUITION & FEES	(1,037,526)	(920,000)	117,526
10-00-03-05-43020	TUITION/OUT OF STATE	TUITION & FEES	(22,300)	(12,000)	10,300
10-00-03-05-43210	LAB FEES	TUITION & FEES	(22,000)	(21,000)	1,000
10-00-03-05-43220	GENERAL FEES	TUITION & FEES	(30,000)	(40,000)	(10,000)
10-00-03-05-43225	COMMUNITY SERVICES-FUN	TUITION & FEES	(25,000)	(45,000)	(20,000)
10-00-03-05-43245	FEES & SUPPLIES/CED	TUITION & FEES	(3,000)	-	3,000
10-00-03-05-43270	LATE FEE	TUITION & FEES	-	-	-
10-00-03-05-43275	INTERNET COURSE FEE	TUITION & FEES	(25,000)	(25,000)	-
10-00-03-05-43296	B & I CONTRACTUAL SERVI	TUITION & FEES	(3,000)	(5,000)	(2,000)
10-00-03-05-43297	COMMUNITY SERVICES-NO	TUITION & FEES	(500)	-	500
10-00-03-07-43000	TUITION/IN DISTRICT	TUITION & FEES	(500)	(200)	300
10-00-03-07-43010	TUITION/OUT DISTRICT	TUITION & FEES	(30,000)	(14,000)	16,000
10-00-03-07-43020	TUITION/OUT OF STATE	TUITION & FEES	(3,000)	(2,000)	1,000
10-00-03-07-43220	GENERAL FEES	TUITION & FEES	(1,000)	(400)	600
		TUITION & FEES Total	(11,729,217)	(11,970,100)	(240,883)
10-00-04-01-43300	CURR TAXES COL M & O	TAXES	(2,880,000)	(2,790,000)	90,000
10-00-04-01-43320	DELINQUENT TAXES M&O	TAXES	-	(64,000)	(64,000)
10-00-04-01-43330	DEL CYPD PEN&INT M&O	TAXES	(20,000)	(7,500)	12,500
10-00-04-01-43340	DELINQUENT PI M&O	TAXES	-	(18,500)	(18,500)
10-00-04-01-43350	ATTORNEY FEE M&O	TAXES	-	(17,000)	(17,000)
		TAXES Total	(2,900,000)	(2,897,000)	3,000
10-00-05-01-43380	REF VEH INV OVERPMT	OTHER SOURCES	-	-	-
10-00-05-01-43606	COPY MACHINES	OTHER SOURCES	(1,500)	(3,000)	(1,500)
10-00-05-01-43608	DORM PROPERTY DAMAGE	OTHER SOURCES	(500)	(500)	-
10-00-05-01-43614	FACIL RENTAL USE	OTHER SOURCES	(3,500)	(5,000)	(1,500)
10-00-05-01-43616	FARM LEASE	OTHER SOURCES	(1,583)	(1,540)	43
10-00-05-01-43618	GIFTS	OTHER SOURCES	-	-	-
10-00-05-01-43620	DIPLOMA REPRINT CHARGE	OTHER SOURCES	(75)	(60)	15
10-00-05-01-43624	INTEREST EARNED	OTHER SOURCES	(50,000)	(85,000)	(35,000)
10-00-05-01-43626	LRC FINES SUBSCRIPTIONS	OTHER SOURCES	(1,500)	(800)	700
10-00-05-01-43628	MISC INCOME	OTHER SOURCES	(520,000)	(900,000)	(380,000)
10-00-05-01-43638	RRV COUNCIL FOR AID OF P	OTHER SOURCES	(20,520)	(20,520)	-
10-00-05-01-43640	PARIS HABILITATION	OTHER SOURCES	-	-	-
10-00-05-01-43642	PARK PERMITS FINES	OTHER SOURCES	(500)	(500)	-
10-00-05-01-43644	PRODUCTION CENTER	OTHER SOURCES	(4,000)	(2,700)	1,300
10-00-05-01-43648	RETURN CHECK FEE	OTHER SOURCES	(800)	(1,000)	(200)
10-00-05-01-43652	SALE OF SURPLUS PROP	OTHER SOURCES	(10,000)	(7,500)	2,500
10-00-05-01-43654	TESTING	OTHER SOURCES	(15,000)	(10,000)	5,000

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-00-05-01-43655	ASSET TESTING	OTHER SOURCES	(3,000)	(1,900)	1,100
10-00-05-01-43660	VA REPORTING FEES	OTHER SOURCES	(2,000)	-	2,000
10-00-05-01-43663	DISPUTE RESOLUTION SVC.	OTHER SOURCES	(11,000)	(10,000)	1,000
10-00-05-01-43664	DRS ADMINISTRATIVE FEES	OTHER SOURCES	(500)	(1,000)	(500)
10-00-05-04-43606	COPY MACHINES	OTHER SOURCES	(200)	-	200
10-00-05-04-43626	LRC FINES SUBSCRIPTIONS	OTHER SOURCES	(300)	(1,400)	(1,100)
10-00-05-04-43654	TESTING	OTHER SOURCES	(6,000)	(10,000)	(4,000)
10-00-05-05-43654	TESTING	OTHER SOURCES	(5,000)	(8,500)	(3,500)
10-00-05-05-43668	TWC Child Care Conf/Cost Shar	OTHER SOURCES	-	-	-
10-00-05-01-44100	Instructional Student Fees	OTHER SOURCES	-	(50,000)	(50,000)
10-00-05-01-44101	Instructional Student Fees Offset	OTHER SOURCES	-	45,000	45,000
10-00-05-01-44200	Health Occup Student Fees	OTHER SOURCES	-	(50,000)	(50,000)
10-00-05-01-44201	Health Occup Student Fees Offse	OTHER SOURCES	-	45,000	45,000
10-00-05-01-44300	CED Student Fees	OTHER SOURCES	-	(15,000)	(15,000)
10-00-05-01-44301	CED Student Fees Offset	OTHER SOURCES	-	13,500	13,500
		OTHER SOURCES Total	(657,478)	(1,082,420)	(424,942)
10-00-06-01-43700	FALL PRODUCTIONS	ORGANIZED ACTIVITIES	(2,000)	(5,000)	(3,000)
10-00-06-01-43710	SPRING PRODUCTIONS	ORGANIZED ACTIVITIES	(1,000)	(1,000)	-
10-00-06-01-43720	CHILDRENS PRODUCTIONS	ORGANIZED ACTIVITIES	(500)	-	500
10-00-06-01-43730	BAT	ORGANIZED ACTIVITIES	(2,000)	(2,000)	-
		ORGANIZED ACTIVITIES	(5,500)	(8,000)	(2,500)
10-10-10-01-54100	S&S	GOVERNMENT OF INSTITU	-	500	500
10-10-10-01-54910	COMMUNICATIONS	GOVERNMENT OF INSTITU	600	600	-
10-10-10-01-55100	ELECTIONS	GOVERNMENT OF INSTITU	20,000	20,000	-
10-10-10-01-58100	INSURANCE	GOVERNMENT OF INSTITU	13,000	19,000	6,000
10-10-10-01-59100	TRAVEL	GOVERNMENT OF INSTITU	10,000	10,000	-
10-10-10-01-59150	TRAVEL/COLLEGE	GOVERNMENT OF INSTITU	1,000	1,000	-
10-10-10-01-59200	MEETINGS	GOVERNMENT OF INSTITU	4,000	4,000	-
		GOVERNMENT OF INSTIT	48,600	55,100	6,500
10-10-11-01-51100	SALARY	EXECUTIVE DIRECTOR	256,250	256,250	-
10-10-11-01-53201	POL & PROC REV	EXECUTIVE DIRECTOR	5,000	6,200	1,200
10-10-11-01-54100	S & S	EXECUTIVE DIRECTOR	5,000	7,000	2,000
10-10-11-01-54804	PRINTING/COLLEGE	EXECUTIVE DIRECTOR	2,000	2,000	-
10-10-11-01-54910	COMMUNICATIONS	EXECUTIVE DIRECTOR	2,500	2,500	-
10-10-11-01-59100	TRAVEL	EXECUTIVE DIRECTOR	9,000	9,000	-
10-10-11-01-59101	TRAVEL (GAS)	EXECUTIVE DIRECTOR	5,000	5,000	-
10-10-11-01-59150	TRAVEL/COLLEGE	EXECUTIVE DIRECTOR	500	600	100
		EXECUTIVE DIRECTOR T	285,250	288,550	3,300
10-10-12-01-51100	SALARY	BUSINESS/FISCAL MANAGE	229,345	346,813	117,468
10-10-12-01-51350	Salary Part-time	BUSINESS/FISCAL MANAGE	7,900	7,900	-
10-10-12-01-51800	OVERTIME	BUSINESS/FISCAL MANAGE	1,000	1,200	200
10-10-12-01-53300	TAX OFFICE	BUSINESS/FISCAL MANAGE	80,000	85,000	5,000
10-10-12-01-53301	AUDIT	BUSINESS/FISCAL MANAGE	24,000	25,000	1,000
10-10-12-01-53303	COLLECTION TAXES	BUSINESS/FISCAL MANAGE	14,500	14,500	-
10-10-12-01-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGE	32,500	35,700	3,200

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-10-12-01-54100	S & S	BUSINESS/FISCAL MANAGE	13,500	15,000	1,500
10-10-12-01-54804	PRINTING/COLLEGE	BUSINESS/FISCAL MANAGE	800	450	(350)
10-10-12-01-54910	COMMUNICATIONS	BUSINESS/FISCAL MANAGE	11,000	10,000	(1,000)
10-10-12-01-59100	TRAVEL	BUSINESS/FISCAL MANAGE	2,000	2,000	-
10-10-12-01-59150	TRAVEL/COLLEGE	BUSINESS/FISCAL MANAGE	250	250	-
10-10-12-04-51100	SALARY	BUSINESS/FISCAL MANAGE	25,130	26,113	983
10-10-12-04-51800	OVERTIME	BUSINESS/FISCAL MANAGE	450	-	(450)
10-10-12-04-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGE	8,000	10,000	2,000
10-10-12-04-54100	S & S	BUSINESS/FISCAL MANAGE	300	300	-
10-10-12-04-59100	TRAVEL-GREENVILLE	BUSINESS/FISCAL MANAGE	1,000	600	(400)
10-10-12-05-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGE	3,500	6,800	3,300
		BUSINESS/FISCAL MANA	455,175	587,626	132,451
10-10-13-01-51100	SALARY	HUMAN RESOURCES	72,683	73,863	1,180
10-10-13-01-51350	Salary Part-time	HUMAN RESOURCES	-	-	-
10-10-13-01-54100	S & S	HUMAN RESOURCES	3,988	4,700	712
10-10-13-01-54300	ADVERTISING	HUMAN RESOURCES	8,000	8,500	500
10-10-13-01-54804	PRINTING/COLLEGE	HUMAN RESOURCES	1,100	1,700	600
10-10-13-01-54910	COMMUNICATIONS	HUMAN RESOURCES	1,352	1,600	248
10-10-13-01-56120	ADA	HUMAN RESOURCES	1,000	1,000	-
10-10-13-01-59100	TRAVEL	HUMAN RESOURCES	1,500	1,000	(500)
10-10-13-01-59150	TRAVEL/COLLEGE	HUMAN RESOURCES	500	400	(100)
10-10-13-04-54300	ADVERTISING	HUMAN RESOURCES	1,000	800	(200)
10-10-13-05-54300	ADVERTISING	HUMAN RESOURCES	1,000	800	(200)
		HUMAN RESOURCES Total	92,123	94,363	2,240
10-10-14-01-51100	SALARY	INSTITUTIONAL ADVANCE	87,200	87,200	-
10-10-14-01-51350	Salary Part-time	INSTITUTIONAL ADVANCE	10,000	5,000	(5,000)
10-10-14-01-53301	AUDIT	INSTITUTIONAL ADVANCE	-	2,200	2,200
10-10-14-01-54100	S & S	INSTITUTIONAL ADVANCE	2,300	2,000	(300)
10-10-14-01-54101	ALUMNI	INSTITUTIONAL ADVANCE	3,500	3,900	400
10-10-14-01-54804	PRINTING/COLLEGE	INSTITUTIONAL ADVANCE	8,000	8,000	-
10-10-14-01-54910	COMMUNICATIONS	INSTITUTIONAL ADVANCE	8,500	8,500	-
10-10-14-01-58100	INSURANCE	INSTITUTIONAL ADVANCE	2,900	2,900	-
10-10-14-01-59100	TRAVEL	INSTITUTIONAL ADVANCE	1,000	1,000	-
10-10-14-01-59150	TRAVEL/COLLEGE	INSTITUTIONAL ADVANCE	400	400	-
		INSTITUTIONAL ADVANC	123,800	121,100	(2,700)
10-10-15-01-51100	SALARY	EDUCATIONAL RESEARCH	92,788	94,163	1,375
10-10-15-01-51350	Salary Part-time	EDUCATIONAL RESEARCH	-	3,840	3,840
10-10-15-01-54100	S & S	EDUCATIONAL RESEARCH	3,000	2,500	(500)
10-10-15-01-54804	PRINTING/COLLEGE	EDUCATIONAL RESEARCH	1,000	1,000	-
10-10-15-01-54910	COMMUNICATIONS	EDUCATIONAL RESEARCH	500	500	-
10-10-15-01-54940	SOFTWARE LIC COMP CENT	EDUCATIONAL RESEARCH	-	25,876	25,876
10-10-15-01-59100	TRAVEL	EDUCATIONAL RESEARCH	1,700	1,200	(500)
10-10-15-01-59150	TRAVEL/COLLEGE	EDUCATIONAL RESEARCH	700	700	-
		EDUCATIONAL RESEARC	99,688	129,779	30,091
10-15-20-01-51100	SALARY	GENERAL STUDENT SERVIC	188,555	182,616	(5,939)

**Paris Junior College
Proposed Budget Detail
Fiscal Year 2014-2015**

Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-15-20-01-54100	S & S	GENERAL STUDENT SERVICE	1,000	1,390	390
10-15-20-01-54804	PRINTING/COLLEGE	GENERAL STUDENT SERVICE	400	500	100
10-15-20-01-54910	COMMUNICATIONS	GENERAL STUDENT SERVICE	300	500	200
10-15-20-01-59100	TRAVEL	GENERAL STUDENT SERVICE	2,000	2,500	500
10-15-20-01-59150	TRAVEL/COLLEGE	GENERAL STUDENT SERVICE	600	-	(600)
		GENERAL STUDENT SERVICE	192,855	187,506	(5,349)
10-15-21-01-51100	SALARY	STUDENT FINANCIAL AID	160,784	162,467	1,683
10-15-21-01-51350	Salary Part-time	STUDENT FINANCIAL AID	21,000	20,862	(138)
10-15-21-01-53000	CONTRACTUAL SERVICES	STUDENT FINANCIAL AID	60,000	60,000	-
10-15-21-01-53301	AUDIT	STUDENT FINANCIAL AID	10,000	10,000	-
10-15-21-01-54100	S & S	STUDENT FINANCIAL AID	5,500	5,500	-
10-15-21-01-54804	PRINTING/COLLEGE	STUDENT FINANCIAL AID	3,000	2,500	(500)
10-15-21-01-54910	COMMUNICATIONS	STUDENT FINANCIAL AID	8,200	7,000	(1,200)
10-15-21-01-59100	TRAVEL	STUDENT FINANCIAL AID	1,500	1,500	-
10-15-21-01-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	420	200	(220)
10-15-21-04-51100	SALARY	STUDENT FINANCIAL AID	42,000	42,800	800
10-15-21-04-59100	TRAVEL	STUDENT FINANCIAL AID	-	-	-
10-15-21-04-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	1,000	500	(500)
10-15-21-05-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	1,000	500	(500)
		STUDENT FINANCIAL AID	314,404	313,829	(575)
10-15-22-01-51100	SALARY	STUDENT RECORDS	134,783	138,390	3,607
10-15-22-01-54100	S & S	STUDENT RECORDS	4,100	4,900	800
10-15-22-01-54804	PRINTING/COLLEGE	STUDENT RECORDS	500	500	-
10-15-22-01-54910	COMMUNICATIONS	STUDENT RECORDS	6,500	6,500	-
10-15-22-01-59100	TRAVEL	STUDENT RECORDS	1,900	1,500	(400)
10-15-22-01-59150	TRAVEL/COLLEGE	STUDENT RECORDS	300	350	50
		STUDENT RECORDS Total	148,083	152,140	4,057
10-15-23-01-51100	SALARY	COUNSELING SERVICES	150,160	162,800	12,640
10-15-23-01-51350	Salary Part-time	COUNSELING SERVICES	6,000	6,000	-
10-15-23-01-53000	CONTRACTUAL SERVICES	COUNSELING SERVICES	20,000	20,000	-
10-15-23-01-54100	S & S	COUNSELING SERVICES	4,100	3,800	(300)
10-15-23-01-54101	S & S - ADA	COUNSELING SERVICES	6,800	6,800	-
10-15-23-01-54804	PRINTING/COLLEGE	COUNSELING SERVICES	1,000	1,000	-
10-15-23-01-54910	COMMUNICATIONS	COUNSELING SERVICES	1,500	1,000	(500)
10-15-23-01-59100	TRAVEL	COUNSELING SERVICES	1,200	1,200	-
10-15-23-01-59150	TRAVEL/COLLEGE	COUNSELING SERVICES	1,500	500	(1,000)
10-15-23-04-51100	SALARY	COUNSELING SERVICES	40,700	41,500	800
10-15-23-04-54100	S & S	COUNSELING SERVICES	300	300	-
10-15-23-04-59100	TRAVEL	COUNSELING SERVICES	500	500	-
10-15-23-05-51100	SALARY	COUNSELING SERVICES	58,280	49,500	(8,780)
10-15-23-05-54100	S & S	COUNSELING SERVICES	-	300	300
10-15-23-05-59100	TRAVEL	COUNSELING SERVICES	300	300	-
		COUNSELING SERVICES	292,340	295,500	3,160
10-15-24-01-51100	SALARY	STUDENT LIFE	130,140	154,940	24,800
10-15-24-01-51350	Salary Part-time	STUDENT LIFE	21,100	21,100	-

Paris Junior College
Proposed Budget Detail
Fiscal Year 2014-2015

Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-15-24-01-54100	S & S	STUDENT LIFE	2,000	2,000	-
10-15-24-01-54804	PRINTING/COLLEGE	STUDENT LIFE	1,500	1,000	(500)
10-15-24-01-54910	COMMUNICATIONS	STUDENT LIFE	1,500	1,200	(300)
10-15-24-01-55721	PHI THETA KAPPA	STUDENT LIFE	3,000	3,000	-
10-15-24-01-55722	STUDENT ASSOCIATION	STUDENT LIFE	5,500	5,800	300
10-15-24-01-55723	The Blend Club	STUDENT LIFE	-	350	350
10-15-24-01-55731	ACTIVITIES BOARD	STUDENT LIFE	14,000	13,900	(100)
10-15-24-01-55741	CHEERLEADERS	STUDENT LIFE	6,000	6,000	-
10-15-24-01-59100	TRAVEL	STUDENT LIFE	1,200	1,000	(200)
10-15-24-01-59150	TRAVEL/COLLEGE	STUDENT LIFE	1,900	4,000	2,100
10-15-24-04-55721	PHI THETA KAPPA	STUDENT LIFE	2,000	2,000	-
10-15-24-04-55731	ACTIVITIES BOARD	STUDENT LIFE	3,500	3,500	-
10-15-24-04-59150	TRAVEL/COLLEGE	STUDENT LIFE	300	300	-
10-15-24-05-55721	PHI THETA KAPPA	STUDENT LIFE	1,000	1,000	-
10-15-24-05-55731	ACTIVITIES BOARD	STUDENT LIFE	1,500	1,500	-
10-15-24-05-59150	TRAVEL/COLLEGE	STUDENT LIFE	300	200	(100)
		STUDENT LIFE Total	196,440	222,790	26,350
10-15-25-01-51100	SALARY	ADMISSIONS	149,800	138,110	(11,690)
10-15-25-01-51350	Salary Part-time	ADMISSIONS	8,000	-	(8,000)
10-15-25-01-54100	S & S	ADMISSIONS	5,600	6,600	1,000
10-15-25-01-54804	PRINTING/COLLEGE	ADMISSIONS	8,000	10,000	2,000
10-15-25-01-54910	COMMUNICATIONS	ADMISSIONS	6,000	6,000	-
10-15-25-01-54950	REGISTRATION	ADMISSIONS	5,000	3,000	(2,000)
10-15-25-01-55300	PUBLIC RELATIONS	ADMISSIONS	22,000	22,000	-
10-15-25-01-56410	WATTS LINE/ADMISSIONS	ADMISSIONS	500	480	(20)
10-15-25-01-59100	TRAVEL	ADMISSIONS	2,500	2,200	(300)
10-15-25-01-59150	TRAVEL/COLLEGE	ADMISSIONS	2,600	2,600	-
10-15-25-04-51100	SALARY	ADMISSIONS	34,800	35,500	700
10-15-25-04-54100	S & S	ADMISSIONS	800	700	(100)
10-15-25-04-54804	PRINTING/COLLEGE	ADMISSIONS	300	200	(100)
10-15-25-04-54910	COMMUNICATIONS	ADMISSIONS	1,000	1,100	100
10-15-25-04-54950	REGISTRATION	ADMISSIONS	1,800	1,000	(800)
10-15-25-04-59100	TRAVEL	ADMISSIONS	1,200	500	(700)
10-15-25-05-54950	REGISTRATION	ADMISSIONS	1,000	1,000	-
		ADMISSIONS Total	250,900	230,990	(19,910)
10-15-26-01-51100	SALARY	TESTING	86,825	88,890	2,065
10-15-26-01-51350	Salary Part-time	TESTING	15,000	15,700	700
10-15-26-01-54100	S & S	TESTING	3,100	4,300	1,200
10-15-26-01-54804	PRINTING/COLLEGE	TESTING	400	400	-
10-15-26-01-54910	COMMUNICATIONS	TESTING	600	500	(100)
10-15-26-01-59100	TRAVEL	TESTING	800	800	-
10-15-26-01-59150	TRAVEL/COLLEGE	TESTING	400	500	100
10-15-26-04-51350	Salary Part-time	TESTING	24,000	24,000	-
10-15-26-04-59150	TRAVEL/COLLEGE	TESTING	300	300	-
10-15-26-04-54100	S & S	TESTING	-	400	400

**Paris Junior College
Proposed Budget Detail
Fiscal Year 2014-2015**

Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-15-26-05-51350	Salary Part-time	TESTING	1,600	1,000	(600)
10-15-26-05-54100	S & S	TESTING	450	400	(50)
10-15-26-05-59150	TRAVEL/COLLEGE	TESTING	400	400	-
		TESTING Total	133,875	137,590	3,715
10-15-27-01-51100	SALARY	QUALITY ENHANCEMENT I	38,500	39,494	994
10-15-27-01-51350	SALARY PART-TIME	QUALITY ENHANCEMENT I	11,978	10,944	(1,034)
10-15-27-01-54100	S&S	QUALITY ENHANCEMENT I	8,000	8,000	-
10-15-27-01-54910	PRINTING/COLLEGE	QUALITY ENHANCEMENT I	1,800	1,800	-
10-15-27-01-54970	STAFF DEVELOPMENT	QUALITY ENHANCEMENT I	3,500	3,500	-
10-15-27-01-55746	ACHIEVING THE DREAM	QUALITY ENHANCEMENT I	10,000	10,000	-
10-15-27-01-59100	TRAVEL	QUALITY ENHANCEMENT I	9,000	9,000	-
		QUALITY ENHANCEMENT I	82,778	82,738	(40)
10-15-28-01-51100	Salary	TUTORING	73,020	42,000	(31,020)
10-15-28-01-51353	SALARY-TUTORS-PEER MEN	TUTORING	10,000	10,000	-
10-15-28-01-54100	S & S	TUTORING	300	300	-
10-15-28-04-51353	SALARY-TUTORS-PEER MEN	TUTORING	12,000	8,000	(4,000)
10-15-28-05-51353	SALARY-TUTORS-PEER MEN	TUTORING	9,200	6,000	(3,200)
		TUTORING Total	104,520	66,300	(38,220)
10-20-10-01-54200	VIRTUAL COLLEGE OF TEXA	GENERAL BUSINESS SERVI	1,500	4,500	3,000
10-20-10-01-54800	PRODUCTION CENTER	GENERAL BUSINESS SERVI	-	-	-
10-20-10-01-54804	PRINTING/COLLEGE	GENERAL BUSINESS SERVI	30,000	6,200	(23,800)
10-20-10-01-54910	COMMUNICATIONS	GENERAL BUSINESS SERVI	500	-	(500)
10-20-10-01-54911	POSTAGE	GENERAL BUSINESS SERVI	10,000	10,000	-
10-20-10-01-55800	SHORTAGE ACCOUNT	GENERAL BUSINESS SERVI	1,500	250	(1,250)
10-20-10-01-55801	WRITE-OFF OLD ACCOUNTS	GENERAL BUSINESS SERVI	10,000	10,000	-
10-20-10-01-56401	CENTRAL TELEPHONE	GENERAL BUSINESS SERVI	100,000	160,000	60,000
10-20-10-01-56600	T V CABLE GENERAL CAMP	GENERAL BUSINESS SERVI	68,000	48,000	(20,000)
10-20-10-01-58110	EMPLOYEE BOND	GENERAL BUSINESS SERVI	1,500	1,500	-
10-20-10-04-54800	PRODUCTION CENTER	GENERAL BUSINESS SERVI	-	-	-
10-20-10-04-56401	CENTRAL TELEPHONE	GENERAL BUSINESS SERVI	32,000	32,000	-
10-20-10-05-56401	CENTRAL TELEPHONE	GENERAL BUSINESS SERVI	6,500	9,000	2,500
			261,500	281,450	19,950
10-20-11-01-51100	SALARY	GENERAL CAMPUS SERVIC	107,874	20,654	(87,220)
10-20-11-01-51350	Salary Part-time	GENERAL CAMPUS SERVIC	11,000	6,000	(5,000)
10-20-11-01-53302	LEGAL	GENERAL CAMPUS SERVIC	30,000	35,000	5,000
10-20-11-01-54100	S & S	GENERAL CAMPUS SERVIC	8,000	8,000	-
10-20-11-01-54700	MEMBERSHIP DUES	GENERAL CAMPUS SERVIC	75,000	75,000	-
10-20-11-01-55900	SACS REAFFIRMATION	GENERAL CAMPUS SERVIC	6,000	-	(6,000)
10-20-11-01-55920	SACS QEP	GENERAL CAMPUS SERVIC	-	-	-
10-20-11-01-55930	INSTITUTIONAL DEVELOP	GENERAL CAMPUS SERVIC	60,000	70,000	10,000
10-20-11-01-55970	COMMENCEMENT	GENERAL CAMPUS SERVIC	17,000	17,000	-
10-20-11-01-57100	CONTINGENCY	GENERAL CAMPUS SERVIC	531,166	343,200	(187,966)
10-20-11-01-59100	TRAVEL	GENERAL CAMPUS SERVIC	-	-	-
10-20-11-01-59150	TRAVEL/COLLEGE	GENERAL CAMPUS SERVIC	250	250	-
		GENERAL CAMPUS SERVIC	846,290	575,104	(271,186)

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-20-12-01-51100	SALARY	PUBLIC INFORMATION	57,000	83,290	26,290
10-20-12-01-51350	Salary Part-time	PUBLIC INFORMATION	10,000	5,000	(5,000)
10-20-12-01-53000	CONTRACTUAL SERVICES	PUBLIC INFORMATION	5,000	5,000	-
10-20-12-01-54100	S & S	PUBLIC INFORMATION	5,095	5,000	(95)
10-20-12-01-54300	ADVERTISING	PUBLIC INFORMATION	32,000	34,000	2,000
10-20-12-01-54610	CATALOGS	PUBLIC INFORMATION	10,000	10,000	-
10-20-12-01-54804	PRINTING/COLLEGE	PUBLIC INFORMATION	1,700	7,500	5,800
10-20-12-01-54910	COMMUNICATIONS	PUBLIC INFORMATION	10,000	1,000	(9,000)
10-20-12-01-59100	TRAVEL	PUBLIC INFORMATION	500	1,000	500
10-20-12-01-59150	TRAVEL/COLLEGE	PUBLIC INFORMATION	300	300	-
10-20-12-04-54300	ADVERTISING	PUBLIC INFORMATION	15,000	15,000	-
10-20-12-04-54610	CATALOGS	PUBLIC INFORMATION	5,000	3,000	(2,000)
10-20-12-05-54300	ADVERTISING	PUBLIC INFORMATION	9,000	9,000	-
10-20-12-05-54610	CATALOGS	PUBLIC INFORMATION	3,000	2,000	(1,000)
		PUBLIC INFORMATION T	163,595	181,090	17,495
10-20-13-01-51100	SALARY	COMPUTER CENTER	327,678	333,005	5,327
10-20-13-01-51350	Salary Part-time	COMPUTER CENTER	8,500	8,500	-
10-20-13-01-51800	OVERLOAD	COMPUTER CENTER	-	-	-
10-20-13-01-53000	CONTRACTUAL SERVICES	COMPUTER CENTER	34,500	48,000	13,500
10-20-13-01-54100	S & S	COMPUTER CENTER	63,060	26,000	(37,060)
10-20-13-01-54804	PRINTING/COLLEGE	COMPUTER CENTER	100	250	150
10-20-13-01-54910	COMMUNICATIONS	COMPUTER CENTER	1,000	1,000	-
10-20-13-01-54940	SOFTWARE LIC COMP CENT	COMPUTER CENTER	230,890	218,925	(11,965)
10-20-13-01-57100	EQUIPMENT	COMPUTER CENTER	108,000	87,705	(20,295)
10-20-13-01-59100	TRAVEL	COMPUTER CENTER	3,000	2,500	(500)
10-20-13-01-59150	TRAVEL/COLLEGE	COMPUTER CENTER	1,000	1,000	-
		COMPUTER CENTER Total	777,728	726,885	(50,843)
10-10-00-01-52700	Local Fringe	STAFF BENEFITS	-	-	-
10-15-00-01-52700	Local Fringe	STAFF BENEFITS	-	-	-
10-40-00-01-52700	Local Fringe	STAFF BENEFITS	-	-	-
10-42-00-01-52700	Local Fringe	STAFF BENEFITS	-	-	-
10-70-00-01-52700	Local Fringe	STAFF BENEFITS	-	-	-
10-80-00-01-52700	Local Fringe	STAFF BENEFITS	-	-	-
10-30-00-01-52100	GROUP HEALTH INSURANCE	STAFF BENEFITS	1,510,000	1,510,000	-
10-30-00-01-52101	TRS RETIREMENT/90 DAY W	STAFF BENEFITS	10,000	10,000	-
10-30-00-01-52110	RETIREMENT/MAINT/AUX 6	STAFF BENEFITS	145,000	250,000	105,000
10-30-00-01-52200	WORKMANS COMP	STAFF BENEFITS	125,000	100,000	(25,000)
10-30-00-01-52300	SOCIAL SECURITY	STAFF BENEFITS	990,000	990,000	-
10-30-00-01-52400	EMPLOYEE & DEPENDENT E	STAFF BENEFITS	40,000	35,000	(5,000)
10-30-00-01-52600	UNEMPLOYMENT INSURAN	STAFF BENEFITS	25,000	25,000	-
10-30-00-01-52700	ORP 1.31% SUPPLEMENT	STAFF BENEFITS	185,000	185,000	-
10-30-00-04-52600	UNEMPLOYMENT INSURAN	STAFF BENEFITS	2,500	2,000	(500)
		STAFF BENEFITS Total	3,032,500	3,107,000	74,500
10-40-01-01-54960	MASTER TEACHER	STAFF DEVELOPMENT	1,000	1,000	-
10-40-01-01-54970	STAFF DEVELOPMENT	STAFF DEVELOPMENT	10,000	10,000	-

Paris Junior College
Proposed Budget Detail
Fiscal Year 2014-2015

Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-40-01-01-54971	STAFF DEV/BROWN BAG	STAFF DEVELOPMENT	1,000	1,000	-
		STAFF DEVELOPMENT T	12,000	12,000	-
10-40-03-01-51100	SALARY	Dean Math & Science	155,502	166,996	11,494
10-40-03-01-51350	SALARY PART-TIME	Dean Math & Science	-	-	-
10-40-03-01-51800	OVERLOAD	Dean Math & Science	-	-	-
10-40-03-01-54100	S & S	Dean Math & Science	3,000	6,150	3,150
10-40-03-01-54804	PRINTING/COLLEGE	Dean Math & Science	600	1,000	400
10-40-03-01-54910	COMMUNICATIONS	Dean Math & Science	500	500	-
10-40-03-01-57100	INSTRUCTIONAL COMPUTE	Dean Math & Science	100,000	30,065	(69,935)
10-40-03-01-59100	TRAVEL	Dean Math & Science	2,500	2,000	(500)
10-40-03-01-59150	TRAVEL/COLLEGE	Dean Math & Science	500	500	-
		ACADEMIC ADMINISTRA	262,602	207,211	(55,391)
10-40-04-01-51100	SALARY	Dean Comm & Fine Arts	-	92,242	92,242
10-40-04-01-51350	Salary Part-time	Dean Comm & Fine Arts	-	-	-
10-40-04-01-54100	S & S	Dean Comm & Fine Arts	-	3,150	3,150
10-40-04-01-54700	MEMBERSHIP DUES	Dean Comm & Fine Arts	-	4,000	4,000
10-40-04-01-54804	PRINTING/COLLEGE	Dean Comm & Fine Arts	-	300	300
10-40-04-01-54910	COMMUNICATIONS	Dean Comm & Fine Arts	-	600	600
10-40-04-01-54940	SOFTWARE	Dean Comm & Fine Arts	-	74,200	74,200
10-40-04-01-59100	TRAVEL	Dean Comm & Fine Arts	-	2,000	2,000
10-40-04-01-59150	TRAVEL/COLLEGE	Dean Comm & Fine Arts	-	1,300	1,300
10-40-04-04-51350	SALARY-PART TIME FACUL	Dean Comm & Fine Arts	-	11,000	11,000
10-40-04-05-51350	SALARY-PART TIME FACUL	Dean Comm & Fine Arts	-	5,000	5,000
		Dean Comm & Fine	-	193,792	193,792
10-40-05-01-51100	SALARY	BUSINESS AND MANAGEME	13,020	13,804	784
10-40-05-01-59150	TRAVEL/COLLEGE	BUSINESS AND MANAGEME	200	200	-
		BUSINESS AND MANAGEN	13,220	14,004	784
10-40-07-01-51100	SALARY	BUSINESS	28,770	27,871	(899)
10-40-07-01-51350	Salary Part-time	BUSINESS	-	-	-
10-40-07-01-51800	OVERLOAD	BUSINESS	-	12,940	12,940
10-40-07-01-54100	S & S	BUSINESS	500	1,750	1,250
10-40-07-01-54804	PRINTING/COLLEGE	BUSINESS	500	250	(250)
10-40-07-01-54910	COMMUNICATIONS	BUSINESS	300	300	-
10-40-07-01-59100	TRAVEL	BUSINESS	500	500	-
10-40-07-01-59150	TRAVEL/COLLEGE	BUSINESS	-	313	313
10-40-07-04-51100	SALARY	BUSINESS	28,770	27,871	(899)
10-40-07-04-51350	Salary Adjunct	BUSINESS	3,060	11,200	8,140
10-40-07-05-51350	Salary Adjunct	BUSINESS	3,060	3,060	-
10-40-07-05-59100	TRAVEL	BUSINESS	1,200	512	(688)
		BUSINESS Total	66,660	86,567	19,907
10-40-09-01-51100	SALARY	ECONOMICS	52,081	55,218	3,137
10-40-09-01-51800	OVERLOAD	ECONOMICS	17,340	13,240	(4,100)
10-40-09-01-54100	S & S	ECONOMICS	400	400	-
10-40-09-01-54910	COMMUNICATIONS	ECONOMICS	300	300	-
10-40-09-01-59100	TRAVEL	ECONOMICS	500	750	250

**Paris Junior College
Proposed Budget Detail
Fiscal Year 2014-2015**

Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-40-09-04-51100	SALARY	ECONOMICS	45,244	28,843	(16,401)
10-40-09-04-51800	OVERLOAD	ECONOMICS	-	13,740	13,740
10-40-09-04-54100	S&S	ECONOMICS	500	1,180	680
10-40-09-04-54804	PRINTING/COLLEGE	ECONOMICS	300	300	-
10-40-09-04-59100	TRAVEL	ECONOMICS	500	700	200
10-40-09-05-51100	SALARY	ECONOMICS	11,311	28,843	17,532
		ECONOMICS Total	128,476	143,514	15,038
10-40-10-01-51100	SALARY	COMMUNICATIONS & FINE	52,020	-	(52,020)
10-40-10-01-51350	SALARY - PART TIME	COMMUNICATIONS & FINE	10,000	-	(10,000)
10-40-10-01-54100	S & S	COMMUNICATIONS & FINE	1,800	-	(1,800)
10-40-10-01-54804	PRINTING/COLLEGE	COMMUNICATIONS & FINE	300	-	(300)
10-40-10-01-54910	COMMUNICATIONS	COMMUNICATIONS & FINE	800	-	(800)
10-40-10-01-54940	SOFTWARE	COMMUNICATIONS & FINE	73,000	-	(73,000)
10-40-10-01-59100	TRAVEL	COMMUNICATIONS & FINE	1,500	-	(1,500)
10-40-10-01-59150	TRAVEL/COLLEGE	COMMUNICATIONS & FINE	1,300	-	(1,300)
10-40-10-04-51350	SALARY-PART TIME FACUL	COMMUNICATIONS & FINE	14,000	-	(14,000)
10-40-10-05-51350	SALARY-PART TIME FACUL	COMMUNICATIONS & FINE	6,000	-	(6,000)
10-40-10-01-54700	Membership Dues	COMMUNICATIONS & FINE	-	-	-
		COMMUNICATIONS & FIN	160,720	-	(160,720)
10-40-12-01-51100	SALARY	ENGLISH	286,157	256,583	(29,574)
10-40-12-01-51350	Salary Adjunct	ENGLISH	65,000	65,000	-
10-40-12-01-51800	OVERLOAD	ENGLISH	19,800	22,900	3,100
10-40-12-01-54100	S & S	ENGLISH	6,225	8,000	1,775
10-40-12-01-54804	PRINTING/COLLEGE	ENGLISH	1,500	500	(1,000)
10-40-12-01-54910	COMMUNICATIONS	ENGLISH	2,500	1,250	(1,250)
10-40-12-01-59100	TRAVEL	ENGLISH	3,000	2,000	(1,000)
10-40-12-01-59150	TRAVEL/COLLEGE	ENGLISH	1,000	1,250	250
10-40-12-04-51100	SALARY	ENGLISH	127,820	113,033	(14,787)
10-40-12-04-51350	Salary Adjunct	ENGLISH	48,340	45,900	(2,440)
10-40-12-04-51800	OVERLOAD	ENGLISH	1,530	7,650	6,120
10-40-12-04-54100	S & S	ENGLISH	500	600	100
10-40-12-04-54804	PRINTING/COLLEGE	ENGLISH	1,500	750	(750)
10-40-12-04-59100	TRAVEL	ENGLISH	500	500	-
10-40-12-05-51100	SALARY	ENGLISH	12,988	38,032	25,044
10-40-12-05-51350	Salary Adjunct	ENGLISH	34,500	27,540	(6,960)
10-40-12-05-54100	S & S	ENGLISH	500	1,500	1,000
10-40-12-05-59100	TRAVEL	ENGLISH	500	-	(500)
		ENGLISH Total	613,860	592,988	(20,872)
10-40-14-01-51100	SALARY	JOURNALISM	38,963	52,990	14,027
10-40-14-01-51350	Salary Part-time	JOURNALISM	6,120	6,120	-
10-40-14-01-51800	OVERLOAD	JOURNALISM	6,120	6,120	-
10-40-14-01-54100	S & S	JOURNALISM	1,640	685	(955)
10-40-14-01-54804	PRINTING/COLLEGE	JOURNALISM	2,000	2,000	-
10-40-14-01-54910	COMMUNICATIONS	JOURNALISM	250	250	-
10-40-14-01-59100	TRAVEL	JOURNALISM	2,000	500	(1,500)

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-40-14-01-59150	TRAVEL/COLLEGE	JOURNALISM	500	250	(250)
10-40-14-01-51100	SALARY	JOURNALISM	-	13,247	13,247
10-40-14-04-54100	S&S	JOURNALISM	-	150	150
10-40-14-04-54804	S&S	JOURNALISM	-	-	-
		JOURNALISM Total	57,593	82,312	24,719
10-40-16-01-51100	SALARY	FOREIGN LANGUAGE	59,084	83,756	24,672
10-40-16-01-51350	Salary Adjunct	FOREIGN LANGUAGE	14,280	4,080	(10,200)
10-40-16-01-51800	OVERLOAD	FOREIGN LANGUAGE	14,280	6,120	(8,160)
10-40-16-01-54100	S & S	FOREIGN LANGUAGE	900	870	(30)
10-40-16-01-54910	COMMUNICATIONS	FOREIGN LANGUAGE	250	200	(50)
10-40-16-01-59100	TRAVEL	FOREIGN LANGUAGE	500	500	-
10-40-16-01-59150	TRAVEL/COLLEGE	FOREIGN LANGUAGE	100	100	-
10-40-16-04-51100	SALARY	FOREIGN LANGUAGE	23,030	23,491	461
10-40-16-04-51800	OVERLOAD	FOREIGN LANGUAGE	4,080	6,120	2,040
10-40-16-04-54100	S & S	FOREIGN LANGUAGE	300	820	520
10-40-16-04-54804	PRINTING/COLLEGE	FOREIGN LANGUAGE	100	100	-
10-40-16-04-59100	TRAVEL	FOREIGN LANGUAGE	500	500	-
10-40-16-05-51100	SALARY	FOREIGN LANGUAGE	34,545	11,745	(22,800)
10-40-16-05-51800	OVERLOAD	FOREIGN LANGUAGE	8,660	6,120	(2,540)
10-40-16-05-54100	S & S	FOREIGN LANGUAGE	400	350	(50)
10-40-16-04-51350	Salary Adjunct	FOREIGN LANGUAGE	-	4,080	4,080
10-40-16-05-51350	Salary Adjunct	FOREIGN LANGUAGE	-	4,080	4,080
		FOREIGN LANGUAGE Tot	161,009	153,032	(7,977)
10-40-22-01-51100	SALARY	ART	70,439	73,522	3,083
10-40-22-01-51350	Salary Adjunct	ART	16,320	16,320	-
10-40-22-01-51800	OVERLOAD	ART	14,790	12,240	(2,550)
10-40-22-01-54100	S & S	ART	19,188	18,826	(362)
10-40-22-01-54804	PRINTING/COLLEGE	ART	100	300	200
10-40-22-01-54910	COMMUNICATIONS	ART	1,000	500	(500)
10-40-22-01-55711	GUEST ARTIST	ART	1,000	1,000	-
10-40-22-01-59100	TRAVEL	ART	500	500	-
10-40-22-01-59150	TRAVEL/COLLEGE	ART	100	350	250
10-40-22-04-51100	SALARY	ART	17,743	18,098	355
10-40-22-04-51350	Salary Adjunct	ART	7,650	14,790	7,140
10-40-22-04-54100	S & S	ART	150	250	100
10-40-22-04-54804	PRINTING/COLLEGE	ART	500	250	(250)
10-40-22-05-51100	SALARY	ART	17,743	18,098	355
10-40-22-05-51350	Salary Adjunct	ART	4,590	4,590	-
10-40-22-05-54100	S & S	ART	200	250	50
10-40-22-05-59150	TRAVEL/COLLEGE	ART	300	250	(50)
		ART Total	172,313	180,134	7,821
10-40-24-01-51100	SALARY	DRAMA	84,948	102,917	17,969
10-40-24-01-51350	Salary Adjunct	DRAMA	3,060	4,590	1,530
10-40-24-01-51800	OVERLOAD	DRAMA	15,300	15,300	-
10-40-24-01-54100	S & S	DRAMA	17,000	16,850	(150)

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-40-24-01-54804	PRINTING/COLLEGE	DRAMA	1,500	1,200	(300)
10-40-24-01-54910	COMMUNICATIONS	DRAMA	500	400	(100)
10-40-24-01-59100	TRAVEL	DRAMA	1,000	500	(500)
10-40-24-01-59150	TRAVEL/COLLEGE	DRAMA	650	550	(100)
10-40-24-04-51350	Salary Adjunct	DRAMA	4,090	4,680	590
10-40-24-04-54804	PRINTING/COLLEGE	DRAMA	100	100	-
10-40-24-05-51350	Salary Adjunct	DRAMA	1,530	1,560	30
		DRAMA Total	129,678	148,647	18,969
10-40-26-01-51100	SALARY	MUSIC	117,266	58,236	(59,030)
10-40-26-01-51350	Salary Adjunct	MUSIC	6,120	6,240	120
10-40-26-01-51800	OVERLOAD	MUSIC	3,060	6,240	3,180
10-40-26-01-54100	S & S	MUSIC	17,000	17,000	-
10-40-26-01-54804	PRINTING/COLLEGE	MUSIC	400	300	(100)
10-40-26-01-54910	COMMUNICATIONS	MUSIC	750	500	(250)
10-40-26-01-57100	EQUIPMENT	MUSIC	5,000	-	(5,000)
10-40-26-01-59100	TRAVEL	MUSIC	2,500	2,500	-
10-40-26-01-59150	TRAVEL/COLLEGE	MUSIC	550	500	(50)
10-40-26-04-51350	Salary Adjunct	MUSIC	6,120	6,240	120
10-40-26-04-54804	PRINTING/COLLEGE	MUSIC	100	100	-
10-40-26-05-51350	Salary Adjunct	MUSIC	6,120	7,800	1,680
		MUSIC Total	164,986	105,656	(59,330)
10-40-28-01-51100	SALARY	SPEECH	21,678	57,168	35,490
10-40-28-01-51350	Salary Adjunct	SPEECH	27,540	28,080	540
10-40-28-01-51800	OVERLOAD	SPEECH	4,590	7,800	3,210
10-40-28-01-54100	S & S	SPEECH	1,000	750	(250)
10-40-28-01-54804	PRINTING/COLLEGE	SPEECH	200	200	-
10-40-28-01-54910	COMMUNICATIONS	SPEECH	500	400	(100)
10-40-28-01-59100	TRAVEL	SPEECH	500	500	-
10-40-28-04-51100	SALARY	SPEECH	25,976	26,495	519
10-40-28-04-51350	Salary Adjunct	SPEECH	4,590	7,800	3,210
10-40-28-04-51800	OVERLOAD	SPEECH	3,060	3,060	-
10-40-28-04-54100	S&S	SPEECH	-	250	250
10-40-28-04-54804	PRINTING/COLLEGE	SPEECH	300	300	-
10-40-28-05-51100	SALARY	SPEECH	38,963	39,742	779
10-40-28-05-51350	Salary Adjunct	SPEECH	12,240	6,240	(6,000)
10-40-28-04-59100	Travel	SPEECH	-	500	500
		SPEECH Total	141,137	179,285	38,148
10-40-30-01-51100	Salary	HEALTH/PE DIVISION Total	-	-	-
		HEALTH/PE DIVISION Total	-	-	-
10-40-32-01-51100	SALARY	KINESIOLOGY	389,068	427,155	38,087
10-40-32-01-51350	Salary Adjunct	KINESIOLOGY	4,080	3,120	(960)
10-40-32-01-51800	OVERLOAD	KINESIOLOGY	8,160	9,360	1,200
10-40-32-01-54100	S & S	KINESIOLOGY	8,600	7,500	(1,100)
10-40-32-01-54804	PRINTING/COLLEGE	KINESIOLOGY	700	600	(100)
10-40-32-01-54910	COMMUNICATIONS	KINESIOLOGY	3,000	2,550	(450)

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-40-32-01-59100	TRAVEL	KINESIOLOGY	3,500	2,800	(700)
10-40-32-04-51350	Salary Adjunct	KINESIOLOGY	-	3,120	3,120
10-40-32-04-54100	S & S	KINESIOLOGY	6,800	6,625	(175)
10-40-32-04-59150	TRAVEL/COLLEGE	KINESIOLOGY	700	600	(100)
10-40-32-05-54100	S & S	KINESIOLOGY	4,200	4,025	(175)
10-40-32-05-59150	TRAVEL/COLLEGE	KINESIOLOGY	700	600	(100)
		KINESIOLOGY Total	429,508	468,055	38,547
10-40-40-01-54804	PRINTING/COLLEGE	LEARNING SKILLS DIVISION	-	-	-
		LEARNING SKILLS DIVISION	-	-	-
10-40-42-01-51100	SALARY	DEVELOPMENTAL READING	76,900	-	(76,900)
10-40-42-01-51350	Salary Adjunct	DEVELOPMENTAL READING	12,240	-	(12,240)
10-40-42-01-51800	OVERLOAD	DEVELOPMENTAL READING	1,530	-	(1,530)
10-40-42-01-54100	S & S	DEVELOPMENTAL READING	1,500	-	(1,500)
10-40-42-01-54910	COMMUNICATIONS	DEVELOPMENTAL READING	500	-	(500)
10-40-42-01-59100	TRAVEL	DEVELOPMENTAL READING	500	-	(500)
10-40-42-01-59150	TRAVEL/COLLEGE	DEVELOPMENTAL READING	300	-	(300)
10-40-42-04-51100	SALARY	DEVELOPMENTAL READING	25,986	-	(25,986)
10-40-42-04-51350	Salary Adjunct	DEVELOPMENTAL READING	15,300	-	(15,300)
10-40-42-04-54100	S & S	DEVELOPMENTAL READING	500	-	(500)
10-40-42-04-54804	PRINTING/COLLEGE	DEVELOPMENTAL READING	200	-	(200)
10-40-42-05-51350	Salary Adjunct	DEVELOPMENTAL READING	12,240	-	(12,240)
10-40-42-05-54100	S & S	DEVELOPMENTAL READING	200	-	(200)
		DEVELOPMENTAL READING	147,896	-	(147,896)
10-40-43-01-51100	SALARY	IRWS	116,171	73,866	(42,305)
10-40-43-01-51350	SALARY--PART TIME FACULTY	IRWS	6,120	7,800	1,680
10-40-43-01-51800	OVERLOAD	IRWS	4,080	3,120	(960)
10-40-43-01-54100	DEVELOPMENTAL WRITING	IRWS	500	1,000	500
10-40-43-01-54910	COMMUNICATIONS	IRWS	250	200	(50)
10-40-43-01-59100	TRAVEL	IRWS	500	500	-
10-40-43-04-51350	ADJUNCT SALARY	IRWS	20,400	24,960	4,560
10-40-43-04-54100	S&S	IRWS	-	300	300
10-40-43-05-51100	SALARY	IRWS	-	11,537	11,537
10-40-43-05-51350	ADJUNCT SALARY	IRWS	14,280	12,480	(1,800)
		IRWS	162,301	135,763	(26,538)
10-40-44-01-51100	SALARY	DEVELOPMENTAL MATH	61,293	88,860	27,567
10-40-44-01-51350	Salary Adjunct	DEVELOPMENTAL MATH	13,770	12,480	(1,290)
10-40-44-01-51800	OVERLOAD	DEVELOPMENTAL MATH	10,200	12,480	2,280
10-40-44-01-54100	S & S	DEVELOPMENTAL MATH	500	700	200
10-40-44-01-54804	PRINTING/COLLEGE	DEVELOPMENTAL MATH	400	400	-
10-40-44-01-54910	COMMUNICATIONS	DEVELOPMENTAL MATH	500	150	(350)
10-40-44-01-59100	TRAVEL	DEVELOPMENTAL MATH	500	500	-
10-40-44-01-59150	TRAVEL/COLLEGE	DEVELOPMENTAL MATH	300	300	-
10-40-44-04-51100	SALARY	DEVELOPMENTAL MATH	68,416	93,655	25,239
10-40-44-04-51350	Salary Adjunct	DEVELOPMENTAL MATH	21,420	21,840	420
10-40-44-04-51800	OVERLOAD	DEVELOPMENTAL MATH	7,140	12,480	5,340

Paris Junior College					
Proposed Budget Detail					
Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-40-44-04-54100	S & S	DEVELOPMENTAL MATH	500	1,025	525
10-40-44-04-54804	PRINTING/COLLEGE	DEVELOPMENTAL MATH	300	300	-
10-40-44-04-59100	TRAVEL	DEVELOPMENTAL MATH	600	600	-
10-40-44-05-51100	SALARY	DEVELOPMENTAL MATH	6,494	13,247	6,753
10-40-44-05-51350	Salary Adjunct	DEVELOPMENTAL MATH	18,360	9,360	(9,000)
10-40-44-05-51800	OVERLOAD	DEVELOPMENTAL MATH	4,080	4,680	600
10-40-44-05-54100	S & S	DEVELOPMENTAL MATH	500	600	100
10-40-44-07-51100	SALARY	DEVELOPMENTAL MATH	52,652	22,694	(29,958)
10-40-44-07-54100	S & S	DEVELOPMENTAL MATH	350	300	(50)
10-40-44-07-59100	TRAVEL	DEVELOPMENTAL MATH	600	300	(300)
		DEVELOPMENTAL MATH	268,875	296,951	28,076
10-40-50-01-51100	SALARY	SCIENCE & MATH DIVISION	73,223	-	(73,223)
10-40-50-01-51350	SALARY ADJUNCT	SCIENCE & MATH DIVISION	-	-	-
10-40-50-01-54100	S & S	SCIENCE & MATH DIVISION	500	-	(500)
10-40-50-01-54804	PRINTING/COLLEGE	SCIENCE & MATH DIVISION	1,000	-	(1,000)
10-40-50-01-54910	COMMUNICATIONS	SCIENCE & MATH DIVISION	500	-	(500)
10-40-50-01-59100	TRAVEL	SCIENCE & MATH DIVISION	1,000	-	(1,000)
10-40-50-01-59150	TRAVEL/COLLEGE	SCIENCE & MATH DIVISION	400	-	(400)
		SCIENCE & MATH DIVISION	76,623	-	(76,623)
10-40-51-01-51100	SALARY	BIOLOGY	185,569	174,203	(11,366)
10-40-51-01-51350	Salary Adjunct	BIOLOGY	69,360	72,800	3,440
10-40-51-01-51800	OVERLOAD	BIOLOGY	44,880	45,760	880
10-40-51-01-54100	S & S	BIOLOGY	13,000	11,085	(1,915)
10-40-51-01-54804	PRINTING/COLLEGE	BIOLOGY	2,500	2,250	(250)
10-40-51-01-54910	COMMUNICATIONS	BIOLOGY	1,100	1,125	25
10-40-51-01-59100	TRAVEL	BIOLOGY	1,250	900	(350)
10-40-51-01-59150	TRAVEL/COLLEGE	BIOLOGY	500	500	-
10-40-51-04-51100	SALARY	BIOLOGY	56,555	57,686	1,131
10-40-51-04-51350	Salary Adjunct	BIOLOGY	26,520	31,200	4,680
10-40-51-04-51800	OVERLOAD	BIOLOGY	10,710	14,560	3,850
10-40-51-04-54100	S & S	BIOLOGY	5,600	6,930	1,330
10-40-51-04-54804	PRINTING/COLLEGE	BIOLOGY	1,500	750	(750)
10-40-51-04-59100	TRAVEL	BIOLOGY	500	300	(200)
10-40-51-05-51100	SALARY	BIOLOGY	64,939	66,237	1,298
10-40-51-05-51350	Salary Adjunct	BIOLOGY	21,420	33,280	11,860
10-40-51-05-51800	OVERLOAD	BIOLOGY	11,220	8,320	(2,900)
10-40-51-05-54100	S & S	BIOLOGY	2,100	1,550	(550)
10-40-51-05-59100	TRAVEL	BIOLOGY	500	300	(200)
		BIOLOGY Total	519,723	529,736	10,013
10-40-52-01-51100	SALARY	CHEMISTRY	51,951	66,237	14,286
10-40-52-01-51800	OVERLOAD	CHEMISTRY	-	12,480	12,480
10-40-52-01-54100	S & S	CHEMISTRY	3,150	3,100	(50)
10-40-52-01-54804	PRINTING/COLLEGE	CHEMISTRY	500	500	-
10-40-52-01-54910	COMMUNICATIONS	CHEMISTRY	500	300	(200)
10-40-52-01-59100	TRAVEL	CHEMISTRY	500	300	(200)

Paris Junior College
Proposed Budget Detail
Fiscal Year 2014-2015

Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-40-52-04-51350	Salary Adjunct	CHEMISTRY	-	4,160	4,160
10-40-52-04-54100	S & S	CHEMISTRY	-	550	550
		CHEMISTRY Total	56,601	87,627	31,026
10-40-54-01-51100	SALARY	ENGINEERING	8,871	8,871	-
10-40-54-01-54100	S & S	ENGINEERING	1,000	-	(1,000)
10-40-54-01-54804	PRINTING/COLLEGE	ENGINEERING	500	-	(500)
10-40-54-01-54910	COMMUNICATIONS	ENGINEERING	400	-	(400)
10-40-54-01-59150	TRAVEL	ENGINEERING	300	-	(300)
10-40-55-04-51350	Salary Adjunct	ENGINEERING	-	5,100	5,100
10-40-54-04-54100	S & S	ENGINEERING	-	770	770
10-40-55-04-59100	TRAVEL	ENGINEERING	300	300	-
10-40-54-04-54910	COMMUNICATIONS	ENGINEERING	-	200	200
		ENGINEERING Total	11,371	15,241	3,870
10-40-55-01-51100	SALARY	MATH	197,965	202,346	4,381
10-40-55-01-51350	Salary Adjunct	MATH	42,840	29,640	(13,200)
10-40-55-01-51353	MATH TUTOR SALARY	MATH	11,700	10,048	(1,652)
10-40-55-01-51800	OVERLOAD	MATH	36,210	46,800	10,590
10-40-55-01-54100	S & S	MATH	1,800	1,650	(150)
10-40-55-01-54804	PRINTING/COLLEGE	MATH	5,800	4,750	(1,050)
10-40-55-01-54910	COMMUNICATIONS	MATH	1,000	650	(350)
10-40-55-01-59100	TRAVEL	MATH	1,500	1,500	-
10-40-55-01-59150	TRAVEL/COLLEGE	MATH	750	600	(150)
10-40-55-04-51100	SALARY	MATH	81,600	61,460	(20,140)
10-40-55-04-51350	Salary Adjunct	MATH	39,780	35,700	(4,080)
10-40-55-04-51800	OVERLOAD	MATH	13,260	17,340	4,080
10-40-55-04-54100	S & S	MATH	1,100	1,400	300
10-40-55-04-54804	PRINTING/COLLEGE	MATH	1,000	1,000	-
10-40-55-04-59100	TRAVEL	MATH	500	1,500	1,000
10-40-55-05-51100	SALARY	MATH	25,976	52,990	27,014
10-40-55-05-51350	Salary Adjunct	MATH	32,130	32,130	-
10-40-55-05-51800	OVERLOAD	MATH	6,120	6,240	120
10-40-55-05-54100	S & S	MATH	700	1,190	490
10-40-55-05-59100	TRAVEL	MATH	500	500	-
		MATH Total	502,231	509,434	7,203
10-40-56-01-51100	SALARY	PHYSICS	64,939	66,237	1,298
10-40-56-01-51800	OVERLOAD	PHYSICS	12,240	20,800	8,560
10-40-56-01-54100	S & S	PHYSICS	3,400	3,210	(190)
10-40-56-01-54804	PRINTING/COLLEGE	PHYSICS	350	350	-
10-40-56-01-54910	Communications	PHYSICS	300	250	(50)
10-40-56-01-59100	TRAVEL	PHYSICS	500	400	(100)
10-40-56-05-51100	SALARY	PHYSICS	44,357	46,194	1,837
10-40-56-05-51350	SALARY--PART TIME FACUL	PHYSICS	4,080	2,080	(2,000)
10-40-56-05-54100	S & S	PHYSICS	-	900	900
10-40-56-05-54804	PRINTING/COLLEGE	PHYSICS	-	200	200
10-40-56-05-54910	Communications	PHYSICS	-	250	250

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-40-56-05-59100	TRAVEL	PHYSICS	-	300	300
		PHYSICS Total	130,166	141,171	11,005
10-40-57-01-51350	Salary-Adjunct	AGRICULTURE	3,570	3,120	(450)
10-40-57-01-51800	OVERLOAD	AGRICULTURE	-	-	-
10-40-57-01-54100	S & S	AGRICULTURE	200	200	-
10-40-57-01-54804	PRINTING/COLLEGE	AGRICULTURE	200	200	-
10-40-57-01-54910	COMMUNICATIONS	AGRICULTURE	250	-	(250)
10-40-57-01-59100	TRAVEL	AGRICULTURE	300	300	-
10-40-57-01-59150	TRAVEL/COLLEGE	AGRICULTURE	300	100	(200)
10-40-57-05-51350	Salary-Adjunct	AGRICULTURE	-	7,800	7,800
10-40-57-05-54100	S & S	AGRICULTURE	-	750	750
10-40-57-05-59100	TRAVEL	AGRICULTURE	-	300	300
10-40-57-05-54804	PRINTING/COLLEGE	AGRICULTURE	-	100	100
		AGRICULTURE Total	4,820	12,870	8,050
10-40-59-01-51100	SALARY	GEOLOGY	32,470	33,119	649
10-40-59-01-51800	OVERLOAD	GEOLOGY	10,200	10,400	200
10-40-59-01-54100	S & S	GEOLOGY	1,500	1,375	(125)
10-40-59-01-54804	PRINTING/COLLEGE	GEOLOGY	200	250	50
10-40-59-01-54910	COMMUNICATIONS	GEOLOGY	200	200	-
10-40-59-01-59100	TRAVEL	GEOLOGY	250	200	(50)
10-40-59-01-59150	TRAVEL/COLLEGE	GEOLOGY	100	300	200
		GEOLOGY Total	44,920	45,844	924
10-40-61-01-51100	SALARY	GOVERNMENT	128,148	132,474	4,326
10-40-61-01-51350	Salary Adjunct	GOVERNMENT	21,420	32,760	11,340
10-40-61-01-51800	OVERLOAD	GOVERNMENT	10,710	10,920	210
10-40-61-01-54100	S & S	GOVERNMENT	1,050	1,925	875
10-40-61-01-54804	PRINTING/COLLEGE	GOVERNMENT	600	500	(100)
10-40-61-01-54910	COMMUNICATIONS	GOVERNMENT	650	550	(100)
10-40-61-01-59100	TRAVEL	GOVERNMENT	1,000	600	(400)
10-40-61-01-59150	TRAVEL/COLLEGE	GOVERNMENT	200	150	(50)
10-40-61-04-51100	SALARY	GOVERNMENT	13,995	13,995	-
10-40-61-04-51350	Salary Adjunct	GOVERNMENT	21,420	18,720	(2,700)
10-40-61-04-51800	OVERLOAD	GOVERNMENT	3,060	6,240	3,180
10-40-61-04-54100	S & S	GOVERNMENT	450	1,345	895
10-40-61-04-54804	PRINTING/COLLEGE	GOVERNMENT	400	350	(50)
10-40-61-04-59100	TRAVEL	GOVERNMENT	500	400	(100)
10-40-61-05-51100	SALARY	GOVERNMENT	13,995	33,119	19,124
10-40-61-05-51350	Salary Adjunct	GOVERNMENT	18,360	18,720	360
10-40-61-05-51800	OVERLOAD	GOVERNMENT	3,060	3,120	60
10-40-61-05-54100	S & S	GOVERNMENT	350	700	350
		GOVERNMENT Total	239,368	276,588	37,220
10-40-62-01-51100	SALARY	HISTORY	179,069	184,188	5,119
10-40-62-01-51350	Salary Adjunct	HISTORY	18,360	32,760	14,400
10-40-62-01-51800	OVERLOAD	HISTORY	21,420	6,240	(15,180)
10-40-62-01-54100	S & S	HISTORY	800	1,475	675

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-40-62-01-54804	PRINTING/COLLEGE	HISTORY	2,400	1,200	(1,200)
10-40-62-01-54910	COMMUNICATIONS	HISTORY	600	495	(105)
10-40-62-01-59100	TRAVEL	HISTORY	1,500	1,200	(300)
10-40-62-01-59150	TRAVEL/COLLEGE	HISTORY	200	200	-
10-40-62-04-51100	SALARY	HISTORY	43,537	104,623	61,086
10-40-62-04-51350	Salary Adjunct	HISTORY	21,420	24,960	3,540
10-40-62-04-51800	OVERLOAD	HISTORY	6,120	6,240	120
10-40-62-04-54100	S & S	HISTORY	350	900	550
10-40-62-04-54804	PRINTING/COLLEGE	HISTORY	400	250	(150)
10-40-62-04-59100	TRAVEL	HISTORY	500	350	(150)
10-40-62-05-51100	SALARY	HISTORY	43,537	35,345	(8,192)
10-40-62-05-51350	Salary Part-time	HISTORY	-	24,960	24,960
10-40-62-05-51800	OVERLOAD	HISTORY	9,180	6,240	(2,940)
10-40-62-05-54100	S & S	HISTORY	300	775	475
		HISTORY Total	349,693	432,401	82,708
10-40-63-01-51100	SALARY	SOCIOLOGY	50,478	52,619	2,141
10-40-63-01-51350	Salary Adjunct	SOCIOLOGY	7,650	9,360	1,710
10-40-63-01-51800	OVERLOAD	SOCIOLOGY	6,120	4,680	(1,440)
10-40-63-01-54100	S & S	SOCIOLOGY	400	775	375
10-40-63-01-54804	PRINTING/COLLEGE	SOCIOLOGY	300	300	-
10-40-63-01-54910	COMMUNICATIONS	SOCIOLOGY	500	250	(250)
10-40-63-01-59100	TRAVEL	SOCIOLOGY	500	300	(200)
10-40-63-04-51100	SALARY	SOCIOLOGY	11,089	11,089	-
10-40-63-04-51350	Salary Adjunct	SOCIOLOGY	9,180	12,480	3,300
10-40-63-04-54100	S & S	SOCIOLOGY	300	575	275
10-40-63-04-54804	PRINTING/COLLEGE	SOCIOLOGY	-	50	50
10-40-63-05-51100	SALARY	SOCIOLOGY	11,089	11,089	-
10-40-63-05-51350	SALARY-ADJUNCT	SOCIOLOGY	9,180	6,240	(2,940)
10-40-63-05-54100	S & S	SOCIOLOGY	200	250	50
		SOCIOLOGY Total	106,986	110,057	3,071
10-40-64-01-51100	SALARY	PSYCHOLOGY	89,095	63,161	(25,934)
10-40-64-01-51350	SALARY-ADJUNCT	PSYCHOLOGY	6,120	9,360	3,240
10-40-64-01-51800	OVERLOAD	PSYCHOLOGY	9,180	17,160	7,980
10-40-64-01-54100	S & S	PSYCHOLOGY	3,000	6,525	3,525
10-40-64-01-54804	PRINTING/COLLEGE	PSYCHOLOGY	500	750	250
10-40-64-01-54910	COMMUNICATIONS	PSYCHOLOGY	400	250	(150)
10-40-64-01-59100	TRAVEL	PSYCHOLOGY	500	300	(200)
10-40-64-04-51100	SALARY	PSYCHOLOGY	42,707	38,711	(3,996)
10-40-64-04-51350	SALARY-ADJUNCT	PSYCHOLOGY	4,590	9,360	4,770
10-40-64-04-51800	OVERLOAD	PSYCHOLOGY	4,590	6,240	1,650
10-40-64-04-54100	S & S	PSYCHOLOGY	300	1,075	775
10-40-64-04-54804	PRINTING/COLLEGE	PSYCHOLOGY	300	250	(50)
10-40-64-05-51100	SALARY	PSYCHOLOGY	26,570	38,711	12,141
10-40-64-05-51350	Salary Adjunct	PSYCHOLOGY	6,120	9,360	3,240
10-40-64-05-51800	OVERLOAD	PSYCHOLOGY	4,590	4,680	90

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-40-64-05-54100	S & S	PSYCHOLOGY	-	525	525
		PSYCHOLOGY Total	198,562	206,418	7,856
10-40-67-01-51100	SALARY--ADMINISTRATIVE	EDUCATION	36,009	37,679	1,670
10-40-67-01-51350	Salary Adjunct	EDUCATION	-	3,120	3,120
10-40-67-01-51800	OVERLOAD	EDUCATION	6,870	3,120	(3,750)
10-40-67-01-54100	S & S	EDUCATION	4,000	6,555	2,555
10-40-67-01-54910	COMMUNICATIONS	EDUCATION	300	300	-
10-40-67-01-59100	TRAVEL	EDUCATION	500	500	-
10-40-67-01-59150	TRAVEL/COLLEGE	EDUCATION	100	150	50
10-40-67-01-54804	PRINTING/COLLEGE	EDUCATION	-	200	200
10-40-67-04-51100	SALARY--ADMINISTRATIVE	EDUCATION	25,987	25,987	-
10-40-67-04-51350	Salary Adjunct	EDUCATION	5,530	3,120	(2,410)
10-40-67-04-51800	OVERTIME	EDUCATION	5,530	-	(5,530)
10-40-67-04-54100	S & S	EDUCATION	300	250	(50)
10-40-67-04-54804	PRINTING/COLLEGE	EDUCATION	200	100	(100)
10-40-67-05-51350	Salary Adjunct	EDUCATION	-	3,120	3,120
10-40-67-05-51800	OVERTIME	EDUCATION	-	-	-
10-40-67-05-54100	S & S	EDUCATION	200	200	-
10-40-67-05-59100	TRAVEL	EDUCATION	100	100	-
		EDUCATION Total	85,626	84,501	(1,125)
10-40-70-01-55720	ONE ACT PLAY	ORGANIZED ACTIVITIES	-	1,000	1,000
10-40-70-01-55725	FALL PRODUCTION	ORGANIZED ACTIVITIES	5,000	4,000	(1,000)
10-40-70-01-55730	SPRING CONCERTS	ORGANIZED ACTIVITIES	-	1,200	1,200
10-40-70-01-55735	THE BAT	ORGANIZED ACTIVITIES	900	550	(350)
10-40-70-01-55740	UIL CONTESTS	ORGANIZED ACTIVITIES	500	-	(500)
10-40-70-01-55745	CHILDREN'S PRODUCTION	ORGANIZED ACTIVITIES	4,000	4,000	-
		ORGANIZED ACTIVITIES	10,400	10,750	350
10-42-00-01-51100	SALARY	TECHNICAL ADMINISTRAT	156,209	159,533	3,324
10-42-00-01-51350	SALARY PART-TIME	TECHNICAL ADMINISTRAT	-	-	-
10-42-00-01-54100	S & S	TECHNICAL ADMINISTRAT	6,000	7,458	1,458
10-42-00-01-54804	PRINTING/COLLEGE	TECHNICAL ADMINISTRAT	1,000	600	(400)
10-42-00-01-54910	COMMUNICATIONS	TECHNICAL ADMINISTRAT	1,000	1,000	-
10-42-00-01-59100	TRAVEL	TECHNICAL ADMINISTRAT	2,000	2,000	-
		TECHNICAL ADMINISTRAT	166,209	170,591	4,382
10-42-20-01-51100	SALARY	OFFICE OCCUPATIONS	116,890	119,227	2,337
10-42-20-01-51350	Salary Adjunct	OFFICE OCCUPATIONS	-	3,560	3,560
10-42-20-01-51800	OVERLOAD	OFFICE OCCUPATIONS	27,540	19,115	(8,425)
10-42-20-01-54100	S & S	OFFICE OCCUPATIONS	2,000	4,581	2,581
10-42-20-01-54804	PRINTING/COLLEGE	OFFICE OCCUPATIONS	1,000	300	(700)
10-42-20-01-54910	COMMUNICATIONS	OFFICE OCCUPATIONS	600	600	-
10-42-20-01-59100	TRAVEL	OFFICE OCCUPATIONS	1,000	1,000	-
10-42-20-01-59150	TRAVEL/COLLEGE	OFFICE OCCUPATIONS	360	750	390
10-42-20-04-51350	Salary Adjunct	OFFICE OCCUPATIONS	-	9,360	9,360
10-42-20-04-51800	OVERLOAD	OFFICE OCCUPATIONS	9,180		(9,180)
10-42-20-04-54100	S & S	OFFICE OCCUPATIONS	100	200	100

Paris Junior College					
Proposed Budget Detail					
Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-42-20-04-54804	PRINTING/COLLEGE	OFFICE OCCUPATIONS	200	-	(200)
10-42-20-04-59100	TRAVEL	OFFICE OCCUPATIONS	-	-	-
10-42-20-04-59150	TRAVEL/COLLEGE	OFFICE OCCUPATIONS	500	-	(500)
10-42-20-05-59100	TRAVEL	OFFICE OCCUPATIONS	-	-	-
10-42-20-05-59150	TRAVEL/COLLEGE	OFFICE OCCUPATIONS	-	-	-
		OFFICE OCCUPATIONS T	159,370	158,693	(677)
10-42-22-01-51100	SALARY	COMPUTER INFO SYSTEM	134,482	99,776	(34,706)
10-42-22-01-51350	Salary Adjunct	COMPUTER INFO SYSTEM	16,320	24,480	8,160
10-42-22-01-51800	OVERLOAD	COMPUTER INFO SYSTEM	34,680	28,540	(6,140)
10-42-22-01-54100	S & S	COMPUTER INFO SYSTEM	2,000	2,555	555
10-42-22-01-54804	PRINTING/COLLEGE	COMPUTER INFO SYSTEM	400	400	-
10-42-22-01-54910	COMMUNICATIONS	COMPUTER INFO SYSTEM	600	500	(100)
10-42-22-01-59100	TRAVEL	COMPUTER INFO SYSTEM	1,000	1,000	-
10-42-22-01-59150	TRAVEL/COLLEGE	COMPUTER INFO SYSTEM	200	500	300
10-42-22-04-51100	SALARY	COMPUTER INFO SYSTEM	45,244	60,265	15,021
10-42-22-04-51350	Salary Adjunct	COMPUTER INFO SYSTEM	-	4,160	4,160
10-42-22-04-51800	OVERLOAD	COMPUTER INFO SYSTEM	12,240	9,320	(2,920)
10-42-22-04-54100	S & S	COMPUTER INFO SYSTEM	700	940	240
10-42-22-04-54804	PRINTING/COLLEGE	COMPUTER INFO SYSTEM	200	200	-
10-42-22-04-59100	TRAVEL	COMPUTER INFO SYSTEM	500	1,000	500
10-42-22-04-59150	TRAVEL/COLLEGE	COMPUTER INFO SYSTEM	1,260	-	(1,260)
10-42-22-05-51100	SALARY	COMPUTER INFO SYSTEM	1,131	58,843	57,712
10-42-22-05-51350	Salary Adjunct	COMPUTER INFO SYSTEM	12,240	9,320	(2,920)
10-42-22-05-51800	OVERLOAD	COMPUTER INFO SYSTEM	-	-	-
10-42-22-05-54100	S & S	COMPUTER INFO SYSTEM	300	250	(50)
		COMPUTER INFO SYSTEM	263,497	302,049	38,552
10-42-26-01-51100	SALARY	COSMETOLOGY	75,762	77,060	1,298
10-42-26-01-51350	Salary Adjunct	COSMETOLOGY	10,710	10,200	(510)
10-42-26-01-54100	S & S (Office)	COSMETOLOGY	2,000	2,245	245
10-42-26-01-54804	PRINTING/COLLEGE	COSMETOLOGY	200	200	-
10-42-26-01-54910	COMMUNICATIONS	COSMETOLOGY	500	500	-
10-42-26-01-59100	TRAVEL	COSMETOLOGY	500	620	120
		COSMETOLOGY Total	89,672	90,825	1,153
10-42-31-01-51100	SALARY	DRAFTING	54,160	56,736	2,576
10-42-31-01-51350	Salary Adjunct	DRAFTING	12,240	6,240	(6,000)
10-42-31-01-51800	OVERLOAD	DRAFTING	-	6,240	6,240
10-42-31-01-54100	S & S	DRAFTING	4,300	3,750	(550)
10-42-31-01-54804	PRINTING/COLLEGE	DRAFTING	300	200	(100)
10-42-31-01-54910	COMMUNICATIONS	DRAFTING	300	300	-
10-42-31-01-59100	TRAVEL	DRAFTING	500	500	-
10-42-31-01-59150	TRAVEL/COLLEGE	DRAFTING	-	388	388
		DRAFTING Total	71,800	74,354	2,554
10-42-32-01-51100	SALARY	WELDING	121,331	168,846	47,515
10-42-32-01-51350	SALARY PART-TIME	WELDING	-	8,320	8,320
10-42-32-01-51800	OVERLOAD	WELDING	24,480	24,960	480

Paris Junior College
Proposed Budget Detail
Fiscal Year 2014-2015

Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-42-32-01-54100	S & S	WELDING	82,750	92,000	9,250
10-42-32-01-54804	PRINTING/COLLEGE	WELDING	600	300	(300)
10-42-32-01-54910	COMMUNICATIONS	WELDING	300	400	100
10-42-32-01-59100	TRAVEL	WELDING	1,000	3,000	2,000
10-42-32-01-59150	TRAVEL/COLLEGE	WELDING	350	3,700	3,350
10-42-32-05-51350	SALARY PART-TIME	WELDING	-	8,320	8,320
		WELDING Total	230,811	309,846	79,035
10-42-33-01-51100	SALARY	ELECTRICIAN	44,357	52,574	8,217
10-42-33-01-51350	Salary Adjunct	ELECTRICIAN	6,120	-	(6,120)
10-42-33-01-51800	OVERTIME	ELECTRICIAN	-	4,680	4,680
10-42-33-01-54100	S & S	ELECTRICIAN	5,000	10,000	5,000
10-42-33-01-54804	PRINTING/COLLEGE	ELECTRICIAN	500	500	-
10-42-33-01-54910	COMMUNICATIONS	ELECTRICIAN	300	200	(100)
10-42-33-01-57100	EQUIPMENT	ELECTRICIAN	-	-	-
10-42-33-01-59100	TRAVEL	ELECTRICIAN	500	500	-
10-42-33-01-59150	TRAVEL/COLLEGE	ELECTRICIAN	200	3,750	3,550
		ELECTRICIAN Total	56,977	72,204	15,227
10-42-34-01-51100	SALARY	PLUMBING/PIPEFITTING	44,357	48,185	3,828
10-42-34-01-51350	Salary Adjunct	PLUMBING/PIPEFITTING	6,120	-	(6,120)
10-42-34-01-51800	OVERLOAD	PLUMBING/PIPEFITTING	-	3,120	3,120
10-42-34-01-54100	S & S	PLUMBING/PIPEFITTING	5,000	6,180	1,180
10-42-34-01-54804	PRINTING/COLLEGE	PLUMBING/PIPEFITTING	500	500	-
10-42-34-01-54910	COMMUNICATIONS	PLUMBING/PIPEFITTING	300	200	(100)
10-42-34-01-59100	TRAVEL	PLUMBING/PIPEFITTING	500	3,252	2,752
10-42-34-01-59150	TRAVEL/COLLEGE	PLUMBING/PIPEFITTING	200	500	300
		PLUMBING/PIPEFITTING Total	56,977	61,937	4,960
10-42-36-01-51100	SALARY	AIR CONDITIONING	135,259	139,045	3,786
10-42-36-01-51350	Salary Adjunct	AIR CONDITIONING	-	12,480	12,480
10-42-36-01-51800	OVERLOAD	AIR CONDITIONING	25,080	20,800	(4,280)
10-42-36-01-54100	S & S	AIR CONDITIONING	28,700	30,000	1,300
10-42-36-01-54804	PRINTING/COLLEGE	AIR CONDITIONING	2,000	1,200	(800)
10-42-36-01-54910	COMMUNICATIONS	AIR CONDITIONING	600	600	-
10-42-36-01-59100	TRAVEL	AIR CONDITIONING	1,000	1,500	500
10-42-36-01-59150	TRAVEL/COLLEGE	AIR CONDITIONING	500	625	125
10-42-36-04-51350	Salary Adjunct	AIR CONDITIONING	20,400	12,480	(7,920)
10-42-36-04-54100	S & S	AIR CONDITIONING	6,300	7,199	899
10-42-36-04-54804	PRINTING/COLLEGE	AIR CONDITIONING	100	-	(100)
		AIR CONDITIONING Total	219,939	225,929	5,990
10-42-37-01-51100	SALARY	ELECTRONICS	59,084	60,265	1,181
10-42-37-01-51350	Salary Adjunct	ELECTRONICS	6,120	4,160	(1,960)
10-42-37-01-51800	OVERLOAD PAY	ELECTRONICS	6,120	6,240	120
10-42-37-01-54100	S & S	ELECTRONICS	3,500	4,900	1,400
10-42-37-01-54804	PRINTING/COLLEGE	ELECTRONICS	800	500	(300)
10-42-37-01-54910	COMMUNICATIONS	ELECTRONICS	300	360	60
10-42-37-01-59100	TRAVEL	ELECTRONICS	500	500	-

Paris Junior College
Proposed Budget Detail
Fiscal Year 2014-2015

Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-42-37-01-59150	TRAVEL/COLLEGE	ELECTRONICS	300	625	325
		ELECTRONICS Total	76,724	77,550	826
10-42-38-01-51100	SALARY	ELECTRO-MECHANICAL	59,084	60,265	1,181
10-42-38-01-51350	Salary Adjunct	ELECTRO-MECHANICAL	8,160	4,160	(4,000)
10-42-38-01-51800	OVERLOAD	ELECTRO-MECHANICAL	10,560	6,240	(4,320)
10-42-38-01-54100	S & S	ELECTRO-MECHANICAL	3,800	7,300	3,500
10-42-38-01-54804	PRINTING/COLLEGE	ELECTRO-MECHANICAL	2,000	500	(1,500)
10-42-38-01-54910	COMMUNICATIONS	ELECTRO-MECHANICAL	300	300	-
10-42-38-01-59100	TRAVEL	ELECTRO-MECHANICAL	500	500	-
10-42-38-01-59150	TRAVEL/COLLEGE	ELECTRO-MECHANICAL	300	500	200
		ELECTRO-MECHANICAL	84,704	79,765	(4,939)
10-42-39-01-51100	SALARY	CRIMINAL JUSTICE	21,061	54,836	33,775
10-42-39-01-51350	Salary Adjunct	CRIMINAL JUSTICE	4,590	4,680	90
10-42-39-01-54100	S & S	CRIMINAL JUSTICE	500	550	50
10-42-39-01-54804	PRINTING/COLLEGE	CRIMINAL JUSTICE	300	200	(100)
10-42-39-01-54910	COMMUNICATIONS	CRIMINAL JUSTICE	300	300	-
10-42-39-01-59100	TRAVEL	CRIMINAL JUSTICE	500	500	-
10-42-39-04-51100	SALARY	CRIMINAL JUSTICE	15,796	-	(15,796)
10-42-39-04-51350	Salary Adjunct	CRIMINAL JUSTICE	13,370	12,480	(890)
10-42-39-04-54100	S & S	CRIMINAL JUSTICE	300	700	400
10-42-39-04-54804	PRINTING/COLLEGE	CRIMINAL JUSTICE	200	-	(200)
10-42-39-05-51100	SALARY	CRIMINAL JUSTICE	15,796	-	(15,796)
10-42-39-05-51350	Salary Adjunct	CRIMINAL JUSTICE	6,120	6,240	120
10-42-39-05-54100	S & S	CRIMINAL JUSTICE	100	200	100
10-42-39-01-59150	TRAVEL/COLLEGE	CRIMINAL JUSTICE	-	150	150
		CRIMINAL JUSTICE Total	78,933	80,836	1,903
10-42-42-01-51100	SALARY	JEWELRY	333,441	337,918	4,477
10-42-42-01-51800	OVERLOAD	JEWELRY	11,220	11,220	-
10-42-42-01-54100	S & S	JEWELRY	40,000	42,247	2,247
10-42-42-01-54300	ADVERTISING	JEWELRY	4,950	4,966	16
10-42-42-01-54500	EQUIPMENT REPAIR	JEWELRY	2,400	2,028	(372)
10-42-42-01-54804	PRINTING/COLLEGE	JEWELRY	2,500	500	(2,000)
10-42-42-01-54910	COMMUNICATIONS	JEWELRY	1,200	1,200	-
10-42-42-01-59100	TRAVEL	JEWELRY	8,600	8,301	(299)
10-42-42-01-59150	TRAVEL/COLLEGE	JEWELRY	800	500	(300)
		JEWELRY Total	405,111	408,880	3,769
10-42-44-01-51100	SALARY	HOROLOGY	59,084	60,265	1,181
10-42-44-01-54910	COMMUNICATIONS	HOROLOGY	200	200	-
		HOROLOGY Total	59,284	60,465	1,181
10-42-50-01-51100	SALARY	HEALTH	115,002	175,588	60,586
10-42-50-01-51350	SALARY--PART TIME FACU	HEALTH	6,000	-	(6,000)
10-42-50-01-54100	S & S	HEALTH	800	800	-
10-42-50-01-54910	COMMUNICATIONS	HEALTH	750	740	(10)
		HEALTH Total	122,552	177,128	54,576
10-42-51-01-51100	SALARY	CERTIFIED NURSE AIDE	29,542	33,253	3,711

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-42-51-01-51350	SALARY-PARTTIME	CERTIFIED NURSE AIDE	-	-	-
10-42-51-01-51800	OVERTIME	CERTIFIED NURSE AIDE	-	-	-
10-42-51-01-54100	S & S	CERTIFIED NURSE AIDE	2,000	2,755	755
10-42-51-01-54804	PRINTING/COLLEGE	CERTIFIED NURSE AIDE	500	200	(300)
10-42-51-01-54910	COMMUNICATIONS	CERTIFIED NURSE AIDE	300	230	(70)
10-42-51-01-59100	TRAVEL	CERTIFIED NURSE AIDE	500	700	200
10-42-51-01-59150	TRAVEL/COLLEGE	CERTIFIED NURSE AIDE	200	200	-
		CERTIFIED NURSE AID To	33,042	37,338	4,296
10-42-52-01-51100	SALARY	A D NURSING	302,641	362,446	59,805
10-42-52-01-51350	Salary Adjunct	A D NURSING	38,400	37,240	(1,160)
10-42-52-01-51800	OVERLOAD PAY	A D NURSING	10,430	10,200	(230)
10-42-52-01-54100	S & S	A D NURSING	15,000	19,188	4,188
10-42-52-01-54804	PRINTING/COLLEGE	A D NURSING	10,000	7,500	(2,500)
10-42-52-01-54910	COMMUNICATIONS	A D NURSING	1,500	1,200	(300)
10-42-52-01-59100	TRAVEL	A D NURSING	3,000	3,700	700
10-42-52-01-59150	TRAVEL/COLLEGE	A D NURSING	2,800	2,583	(217)
10-42-52-04-51100	SALARY	A D NURSING	76,136	-	(76,136)
10-42-52-04-51350	SALARY PART-TIME	A D NURSING	-	-	-
10-42-52-04-54100	S & S	A D NURSING	400	-	(400)
10-42-52-04-54804	PRINTING/COLLEGE	A D NURSING	200	-	(200)
		A D NURSING Total	460,507	444,057	(16,450)
10-42-53-01-51100	SALARY	MEDICAL RECORDS	53,539	55,741	2,202
10-42-53-01-51350	Salary Adjunct	MEDICAL RECORDS	1,530	1,560	30
10-42-53-01-54100	S & S	MEDICAL RECORDS	3,400	3,499	99
10-42-53-01-54804	PRINTING/COLLEGE	MEDICAL RECORDS	700	315	(385)
10-42-53-01-54910	COMMUNICATIONS	MEDICAL RECORDS	300	230	(70)
10-42-53-01-59100	TRAVEL	MEDICAL RECORDS	500	500	-
10-42-53-01-59150	TRAVEL/COLLEGE	MEDICAL RECORDS	200	188	(12)
		MEDICAL RECORDS Tota	60,169	62,033	1,864
10-42-54-01-51100	SALARY	LVN	233,749	340,940	107,191
10-42-54-01-51350	Salary Adjunct	LVN	53,420	53,420	-
10-42-54-01-51800	OVERLOAD	LVN	9,180	9,360	180
10-42-54-01-54100	S & S	LVN	7,400	14,538	7,138
10-42-54-01-54804	PRINTING/COLLEGE	LVN	7,400	1,000	(6,400)
10-42-54-01-54910	COMMUNICATIONS	LVN	1,300	1,000	(300)
10-42-54-01-59100	TRAVEL	LVN	2,000	2,900	900
10-42-54-01-59150	TRAVEL/COLLEGE	LVN	1,400	1,186	(214)
10-42-54-04-51100	SALARY	LVN	128,329	-	(128,329)
10-42-54-04-51350	SALARY PART-TIME	LVN	-	-	-
10-42-54-04-54100	S & S	LVN	300	-	(300)
10-42-54-04-54804	PRINTING/COLLEGE	LVN	100	-	(100)
		LVN Total	444,578	424,344	(20,234)
10-42-55-01-51100	SALARY	SURGICAL TECH	45,244	76,537	31,293
10-42-55-01-51350	Salary Adjunct	SURGICAL TECH	-	6,000	6,000
10-42-55-01-51800	OVERLOAD	SURGICAL TECH	9,275	-	(9,275)

Paris Junior College					
Proposed Budget Detail					
Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	S Change
10-42-55-01-54100	S & S	SURGICAL TECH	3,300	4,882	1,582
10-42-55-01-54804	PRINTING/COLLEGE	SURGICAL TECH	1,000	677	(323)
10-42-55-01-54910	COMMUNICATIONS	SURGICAL TECH	400	280	(120)
10-42-55-01-59100	TRAVEL	SURGICAL TECH	-	500	500
10-42-55-01-59150	TRAVEL/COLLEGE	SURGICAL TECH	650	522	(128)
		SURGICAL TECH Total	59,869	89,398	29,529
10-42-56-01-51100	SALARY	RADIOLOGY TECHNOLOGY	135,082	149,616	14,534
10-42-56-01-51350	Salary Adjunct	RADIOLOGY TECHNOLOGY	18,180	9,360	(8,820)
10-42-56-01-54100	S & S	RADIOLOGY TECHNOLOGY	5,000	9,627	4,627
10-42-56-01-54804	PRINTING/COLLEGE	RADIOLOGY TECHNOLOGY	2,500	2,000	(500)
10-42-56-01-54910	COMMUNICATIONS	RADIOLOGY TECHNOLOGY	5,000	460	(4,540)
10-42-56-01-59100	TRAVEL	RADIOLOGY TECHNOLOGY	1,000	1,000	-
10-42-56-01-59150	TRAVEL/COLLEGE	RADIOLOGY TECHNOLOGY	500	856	356
		RADIOLOGY TECHNOLOG	167,262	172,919	5,657
10-42-57-01-51100	SALARY	EMERGENCY MEDICAL TEC	131,253	134,615	3,362
10-42-57-01-51350	SALARY--PART TIME EMS	EMERGENCY MEDICAL TEC	8,750	7,000	(1,750)
10-42-57-01-51800	OVERLOAD	EMERGENCY MEDICAL TEC	-	-	-
10-42-57-01-53000	Contractual Services	EMERGENCY MEDICAL TEC	7,500	7,500	-
10-42-57-01-54100	S & S	EMERGENCY MEDICAL TEC	7,350	9,681	2,331
10-42-57-01-54804	PRINTING/COLLEGE	EMERGENCY MEDICAL TEC	2,000	1,000	(1,000)
10-42-57-01-54910	COMMUNICATIONS	EMERGENCY MEDICAL TEC	300	410	110
10-42-57-01-59100	TRAVEL	EMERGENCY MEDICAL TEC	2,500	1,800	(700)
10-42-57-01-59150	TRAVEL/COLLEGE	EMERGENCY MEDICAL TEC	625	511	(114)
10-42-57-04-51350	SALARY--PART TIME FACUL	EMERGENCY MEDICAL TEC	8,620	6,750	(1,870)
10-42-57-04-54100	S&S	EMERGENCY MEDICAL TEC	1,620	1,590	(30)
		EMERGENCY MEDICAL T	170,518	170,857	339
10-42-60-01-51100	SALARY	ADULT-CED	129,192	131,954	2,762
10-42-60-01-51350	Salary Adjunct	ADULT-CED	24,950	23,448	(1,502)
10-42-60-01-51351	B & I SALARIES	ADULT-CED	5,400	6,800	1,400
10-42-60-01-53000	CONTRACTUAL SERVICES	ADULT-CED	22,030	9,050	(12,980)
10-42-60-01-53001	B & I CONTRACTUAL SERVI	ADULT-CED	26,000	21,600	(4,400)
10-42-60-01-54100	S & S	ADULT-CED	1,000	10,586	9,586
10-42-60-01-54101	B & I S&S	ADULT-CED	400	300	(100)
10-42-60-01-54804	PRINTING/COLLEGE	ADULT-CED	9,250	5,845	(3,405)
10-42-60-01-54910	COMMUNICATIONS	ADULT-CED	2,760	2,000	(760)
10-42-60-01-59100	TRAVEL	ADULT-CED	1,650	650	(1,000)
10-42-60-01-59101	B & I Travel	ADULT-CED	500	330	(170)
10-42-60-01-59150	TRAVEL/COLLEGE	ADULT-CED	610	1,011	401
10-42-60-04-51350	Salary Adjunct	ADULT-CED	4,000	2,250	(1,750)
10-42-60-04-51351	B & I SALARIES	ADULT-CED	8,800	6,081	(2,719)
10-42-60-04-53000	CONTRACTUAL SERVICES	ADULT-CED	-	-	-
10-42-60-04-54100	S & S	ADULT-CED	100	260	160
10-42-60-04-54101	B & I S&S	ADULT-CED	100	200	100
10-42-60-04-54804	PRINTING/COLLEGE	ADULT-CED	1,000	700	(300)
10-42-60-04-59150	TRAVEL/COLLEGE	ADULT-CED	200	-	(200)

**Paris Junior College
Proposed Budget Detail
Fiscal Year 2014-2015**

Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-42-60-05-51350	Salary Adjunct	ADULT-CED	2,100	750	(1,350)
10-42-60-05-51351	B & I SALARIES	ADULT-CED	6,000	6,081	81
10-42-60-05-54100	S & S	ADULT-CED	500	650	150
10-42-60-05-54101	B & I S&S	ADULT-CED	500	200	(300)
10-42-60-05-54910	COMMUNICATIONS	ADULT-CED	200	200	-
10-42-60-05-59101	B & I Travel	ADULT-CED	200	200	-
10-42-60-05-59150	TRAVEL/COLLEGE	ADULT-CED	200	-	(200)
		ADULT-CED Total	247,642	231,146	(16,496)
10-42-61-01-53000	CONTRACTUAL SERVICES	DISPUTE RESOLUTION SER	10,000	12,000	2,000
10-42-61-01-54100	S & S	DISPUTE RESOLUTION SER	1,000	-	(1,000)
		DISPUTE RESOLUTION SE	11,000	12,000	1,000
10-42-62-01-51350	Salary Adjunct	CED/JEWELRY SHORT COU	2,040	2,160	120
10-42-62-01-54100	S & S	CED/JEWELRY SHORT COU	500	414	(86)
		CED/JEWELRY SHORT CO	2,540	2,574	34
10-42-63-01-51350	Salary Adjunct	CHILDCARE/NETWDB	2,840	3,000	160
10-42-63-01-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	3,000	1,770	(1,230)
10-42-63-01-54100	S & S	CHILDCARE/NETWDB	3,500	2,050	(1,450)
10-42-63-04-51350	SALARY--PART TIME FACUL	CHILDCARE/NETWDB	2,640	-	(2,640)
10-42-63-04-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	-	1,470	1,470
10-42-63-04-54100	S&S	CHILDCARE/NETWDB	-	2,050	2,050
10-42-63-05-51350	SALARY--PART TIME FACUL	CHILDCARE/NETWDB	1,000	3,000	2,000
10-42-63-05-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	3,000	1,470	(1,530)
10-42-63-05-54100	S & S	CHILDCARE/NETWDB	1,000	2,450	1,450
		CHILDCARE/NETWDB To	16,980	17,260	280
10-42-64-01-51100	SALARY	Nursing Home Training	29,542	33,253	3,711
10-42-64-01-51350	SALARY--PART TIME FACUL	Nursing Home Training	25,000	27,200	2,200
10-42-64-01-54100	S & S	Nursing Home Training	800	1,870	1,070
10-42-64-01-54804	PRINTING/COLLEGE	Nursing Home Training	200	422	222
10-42-64-01-54910	COMMUNICATIONS	Nursing Home Training	-	330	330
10-42-64-01-59100	TRAVEL	Nursing Home Training	500	500	-
10-42-64-01-59150	TRAVEL/COLLEGE	Nursing Home Training	-	175	175
10-42-64-04-51350	SALARY--PART TIME FACUL	Nursing Home Training	9,600	525	(9,075)
10-42-64-04-54100	S & S	Nursing Home Training	400	310	(90)
10-42-64-05-51350	SALARY--PART TIME FACUL	Nursing Home Training	9,600	8,525	(1,075)
10-42-64-05-54100	S & S	Nursing Home Training	400	310	(90)
		Nursing Home Training Total	76,042	73,420	(2,622)
10-42-65-01-53000	CONTRACTUAL SERVICES	Health Occupations Contracted	94,000	69,828	(24,172)
10-42-65-01-54100	S & S	Health Occupations Contracted	7,000	-	(7,000)
10-42-65-04-53000	CONTRACTUAL SERVICES	Health Occupations Contracted	7,750	20,992	13,242
10-42-65-05-53000	CONTRACTUAL SERVICES	Health Occupations Contracted	13,950	7,492	(6,458)
		Health Occupations Total	122,700	98,312	(24,388)
10-42-66-01-53000	CONTRACTUAL SERVICES	Truck Driving	35,000	35,000	-
		Truck Driving Total	35,000	35,000	-
10-42-67-04-51350	SALARY--PART TIME FACUL	Police Academy	32,500	48,300	15,800
10-42-67-04-54100	S&S	Police Academy	15,000	11,506	(3,494)

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
		Police Academy Total	47,500	59,806	12,306
10-50-30-05-51100	SALARY	SULPHUR SPRINGS CAMPUS	136,065	139,839	3,774
10-50-30-05-51350	Salary Part-time	SULPHUR SPRINGS CAMPUS	16,000	16,000	-
10-50-30-05-54100	S & S	SULPHUR SPRINGS CAMPUS	6,000	6,000	-
10-50-30-05-54804	PRINTING/COLLEGE	SULPHUR SPRINGS CAMPUS	-	-	-
10-50-30-05-54910	COMMUNICATIONS	SULPHUR SPRINGS CAMPUS	200	200	-
10-50-30-05-59100	TRAVEL	SULPHUR SPRINGS CAMPUS	1,500	1,500	-
		SULPHUR SPRINGS CAMPUS	159,765	163,539	3,774
10-50-40-04-51100	SALARY	GREENVILLE CAMPUS	120,872	119,025	(1,847)
10-50-40-04-51350	Salary Part-time	GREENVILLE CAMPUS	16,720	17,000	280
10-50-40-04-51800	OVERTIME	GREENVILLE CAMPUS	1,500	1,000	(500)
10-50-40-04-54100	S & S	GREENVILLE CAMPUS	7,300	7,000	(300)
10-50-40-04-54804	PRINTING/COLLEGE	GREENVILLE CAMPUS	1,000	500	(500)
10-50-40-04-54910	COMMUNICATIONS	GREENVILLE CAMPUS	500	500	-
10-50-40-04-59100	TRAVEL	GREENVILLE CAMPUS	2,000	1,500	(500)
		GREENVILLE CAMPUS TOTAL	149,892	146,525	(3,367)
10-60-10-01-51100	SALARY	LEARNING CENTER	217,571	218,207	636
10-60-10-01-51350	Salary Part-time	LEARNING CENTER	5,000	5,000	-
10-60-10-01-51351	ARCHIVES PART-TIME	LEARNING CENTER	22,050	22,050	-
10-60-10-01-54100	S & S LEARNING CENTER	LEARNING CENTER	32,225	32,000	(225)
10-60-10-01-54101	S & S 2 ARCHIVES	LEARNING CENTER	4,000	4,000	-
10-60-10-01-54500	COMPUTER FILES/SEARCH SERVICES	LEARNING CENTER	13,385	12,736	(649)
10-60-10-01-54600	PERIODICALS	LEARNING CENTER	20,460	19,437	(1,023)
10-60-10-01-54804	PRINTING/COLLEGE	LEARNING CENTER	100	100	-
10-60-10-01-54910	COMMUNICATIONS	LEARNING CENTER	1,000	1,000	-
10-60-10-01-57101	BOOKS ONLY	LEARNING CENTER	40,000	25,000	(15,000)
10-60-10-01-57102	MICROFILMS VIDEOS NON-BOOKS	LEARNING CENTER	15,000	15,000	-
10-60-10-01-59100	TRAVEL	LEARNING CENTER	600	600	-
10-60-10-01-59150	TRAVEL/COLLEGE	LEARNING CENTER	100	100	-
10-60-10-04-51100	SALARY	LEARNING CENTER	20,500	20,900	400
10-60-10-04-51350	Salary Part-time	LEARNING CENTER	8,000	8,000	-
10-60-10-04-54100	S & S LIBRARY GREENVILLE	LEARNING CENTER	6,400	6,600	200
10-60-10-04-54500	COMPUTER FILES/SEARCH SERVICES	LEARNING CENTER	2,790	2,615	(175)
10-60-10-04-54600	PERIODICALS GREENVILLE	LEARNING CENTER	5,000	5,000	-
10-60-10-04-57101	BOOKS ONLY GREENVILLE	LEARNING CENTER	7,000	6,000	(1,000)
10-60-10-04-57102	VIDEOS NON-BOOKS GREENVILLE	LEARNING CENTER	700	700	-
10-60-10-04-59100	TRAVEL LIBRARY GREENVILLE	LEARNING CENTER	150	150	-
10-60-10-05-51100	SALARY	LEARNING CENTER	20,500	20,900	400
10-60-10-05-51350	Salary Part-time	LEARNING CENTER	8,000	8,000	-
10-60-10-05-54100	S & S LIBRARY SULPHUR SPRINGS	LEARNING CENTER	3,000	3,470	470
10-60-10-05-54500	COMPUTER FILES/SEARCH SERVICES	LEARNING CENTER	2,000	1,745	(255)
10-60-10-05-54600	PERIODICALS SULPHUR SPRINGS	LEARNING CENTER	2,500	2,400	(100)
10-60-10-05-57101	BOOKS ONLY SULPHUR SPRINGS	LEARNING CENTER	4,000	3,000	(1,000)
10-60-10-05-57102	VIDEOS NON-BOOKS SULPHUR SPRINGS	LEARNING CENTER	500	500	-
10-60-10-05-59100	TRAVEL LIBRARY SULPHUR SPRINGS	LEARNING CENTER	150	200	50

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
		LEARNING CENTER Total	462,681	445,410	(17,271)
10-70-10-01-51100	SALARY	EXT PUBLIC COMMUNITY S	60,111	56,971	(3,140)
10-70-10-01-51350	Salary Part-time	EXT PUBLIC COMMUNITY S	28,620	31,580	2,960
10-70-10-01-51800	OVERTIME	EXT PUBLIC COMMUNITY S	-	-	-
10-70-10-01-53000	CONTRACTUAL SERVICES	EXT PUBLIC COMMUNITY S	3,600	2,890	(710)
10-70-10-01-54100	S & S	EXT PUBLIC COMMUNITY S	2,575	4,260	1,685
10-70-10-01-54804	PRINTING/COLLEGE	EXT PUBLIC COMMUNITY S	-	50	50
10-70-10-01-54910	COMMUNICATIONS	EXT PUBLIC COMMUNITY S	200	280	80
10-70-10-01-59100	TRAVEL	EXT PUBLIC COMMUNITY S	-	-	-
10-70-10-01-59150	TRAVEL/COLLEGE	EXT PUBLIC COMMUNITY S	200	250	50
10-70-10-04-51350	Salary Part-time	EXT PUBLIC COMMUNITY S	600	1,070	470
10-70-10-04-54100	S & S	EXT PUBLIC COMMUNITY S	500	100	(400)
10-70-10-04-54804	PRINTING/COLLEGE	EXT PUBLIC COMMUNITY S	-	-	-
10-70-10-04-59100	TRAVEL	EXT PUBLIC COMMUNITY S	-	-	-
10-70-10-04-59150	TRAVEL/COLLEGE	EXT PUBLIC COMMUNITY S	200	-	(200)
10-70-10-05-51350	Salary Part-time	EXT PUBLIC COMMUNITY SERVICE	-	350	350
10-70-10-05-54100	S & S	EXT PUBLIC COMMUNITY SERVICE	-	100	100
		EXT PUBLIC COMMUNITY	96,606	97,901	1,295
10-80-10-01-51100	SALARY	GENERAL SERVICES	119,829	122,378	2,549
10-80-10-01-53000	Contractual Services	GENERAL SERVICES	-	-	-
10-80-10-01-54100	S & S	GENERAL SERVICES	3,100	6,957	3,857
10-80-10-01-54101	PEST CONTROL	GENERAL SERVICES	5,400	5,400	-
10-80-10-01-54804	PRINTING/COLLEGE	GENERAL SERVICES	300	300	-
10-80-10-01-54910	COMMUNICATIONS	GENERAL SERVICES	1,000	1,000	-
10-80-10-01-55050	UNIFORMS	GENERAL SERVICES	1,600	1,600	-
10-80-10-01-56500	SOLID WASTE DISPOSAL	GENERAL SERVICES	15,000	15,000	-
10-80-10-01-57700	CAMPUS FURNISHINGS	GENERAL SERVICES	25,000	25,000	-
10-80-10-01-58100	INSURANCE	GENERAL SERVICES	135,000	135,000	-
10-80-10-01-59100	TRAVEL	GENERAL SERVICES	500	500	-
10-80-10-01-59150	TRAVEL/COLLEGE	GENERAL SERVICES	200	200	-
10-80-10-04-53000	CONTRACTUAL SERVICES	GENERAL SERVICES	19,980	22,800	2,820
		GENERAL SERVICES Total	326,909	336,135	9,226
10-80-11-01-51100	SALARY	TRANSPORTATION	24,700	25,834	1,134
10-80-11-01-51350	Salary Part-time	TRANSPORTATION	18,000	18,000	-
10-80-11-01-51800	OVERTIME	TRANSPORTATION	500	500	-
10-80-11-01-54100	S & S	TRANSPORTATION	5,000	5,000	-
10-80-11-01-54910	COMMUNICATIONS	TRANSPORTATION	500	500	-
10-80-11-01-57910	NEW CAR COST	TRANSPORTATION	50,000	50,000	-
10-80-11-01-58100	AUTO INSURANCE	TRANSPORTATION	24,000	24,000	-
10-80-11-01-59100	TRAVEL	TRANSPORTATION	600	600	-
10-80-11-01-59150	TRAVEL/COLLEGE	TRANSPORTATION	3,500	3,500	-
10-80-11-01-59520	GAS & OIL	TRANSPORTATION	65,000	65,000	-
10-80-11-01-59530	MAINTENANCE	TRANSPORTATION	26,000	26,000	-
10-80-11-01-59500	TRANSPORTATION	TRANSPORTATION	-	(75,000)	(75,000)
10-80-11-04-59150	TRAVEL/COLLEGE	TRANSPORTATION	3,500	3,500	-

Paris Junior College
Proposed Budget Detail
Fiscal Year 2014-2015

Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-80-11-05-59150	TRAVEL/COLLEGE	TRANSPORTATION	3,500	3,500	-
		TRANSPORTATION Total	224,800	150,934	(73,866)
10-80-12-01-51100	SALARY	BUILDING MAINTENANCE	269,185	274,331	5,146
10-80-12-01-51350	SALARY PART-TIME	BUILDING MAINTENANCE	-	11,520	11,520
10-80-12-01-51710	STUDENT LABOR	BUILDING MAINTENANCE	7,500	7,500	-
10-80-12-01-51800	OVERTIME	BUILDING MAINTENANCE	20,000	25,000	5,000
10-80-12-01-54100	S & S	BUILDING MAINTENANCE	12,000	12,000	-
10-80-12-01-54101	NON-CAPITAL EQUIPMENT	BUILDING MAINTENANCE	-	-	-
10-80-12-01-54400	MATERIALS	BUILDING MAINTENANCE	132,000	132,000	-
10-80-12-01-54500	EQUIPMENT REPAIR	BUILDING MAINTENANCE	36,000	36,000	-
10-80-12-01-54910	COMMUNICATIONS	BUILDING MAINTENANCE	500	500	-
10-80-12-01-57100	EQUIPMENT	BUILDING MAINTENANCE	17,000	17,000	-
10-80-12-01-59100	TRAVEL	BUILDING MAINTENANCE	-	-	-
10-80-12-01-59150	TRAVEL/COLLEGE	BUILDING MAINTENANCE	200	200	-
10-80-12-04-51100	SALARY	BUILDING MAINTENANCE	27,976	28,538	562
10-80-12-04-51800	OVERTIME	BUILDING MAINTENANCE	500	500	-
10-80-12-04-54100	S & S	BUILDING MAINTENANCE	20,000	20,000	-
		BUILDING MAINTENANCE	542,861	565,089	22,228
10-80-13-01-51100	SALARY	GROUNDS MAINTENANCE	49,754	50,253	499
10-80-13-01-51350	Salary Part-time	GROUNDS MAINTENANCE	15,000	15,000	-
10-80-13-01-51710	STUDENT LABOR	GROUNDS MAINTENANCE	10,000	10,000	-
10-80-13-01-51800	OVERTIME	GROUNDS MAINTENANCE	1,000	1,000	-
10-80-13-01-53000	CONTRACTUAL SERVICES	GROUNDS MAINTENANCE	30,000	30,000	-
10-80-13-01-54100	S & S	GROUNDS MAINTENANCE	4,500	4,500	-
10-80-13-01-54200	EQUIPMENT/NON-CAPITAL	GROUNDS MAINTENANCE	5,000	5,000	-
10-80-13-01-54400	MATERIALS	GROUNDS MAINTENANCE	8,000	8,000	-
10-80-13-01-54500	EQUIPMENT REPAIR	GROUNDS MAINTENANCE	4,000	4,000	-
10-80-13-01-54910	COMMUNICATIONS	GROUNDS MAINTENANCE	300	300	-
10-80-13-01-57620	PLANTINGS	GROUNDS MAINTENANCE	4,500	4,500	-
10-80-13-01-57810	STREET REPAIR	GROUNDS MAINTENANCE	5,000	5,000	-
10-80-13-01-59100	TRAVEL	GROUNDS MAINTENANCE	400	400	-
10-80-13-04-53000	CONTRACTUAL SERVICES	GROUNDS MAINTENANCE	14,000	14,000	-
		GROUNDS MAINTENANCE	151,454	151,953	499
10-80-14-01-51100	SALARY	CUSTODIAL SERVICES	208,833	214,571	5,738
10-80-14-01-51350	Salary Part-time	CUSTODIAL SERVICES	12,000	23,520	11,520
10-80-14-01-51800	OVERTIME	CUSTODIAL SERVICES	11,700	11,700	-
10-80-14-01-54100	S & S	CUSTODIAL SERVICES	46,000	46,000	-
10-80-14-01-54101	NON-CAPITAL EQUIPMENT	CUSTODIAL SERVICES	5,000	5,000	-
10-80-14-01-54500	EQUIPMENT REPAIR	CUSTODIAL SERVICES	-	-	-
10-80-14-01-54910	COMMUNICATIONS	CUSTODIAL SERVICES	300	300	-
10-80-14-01-59100	TRAVEL	CUSTODIAL SERVICES	200	200	-
10-80-14-04-51100	Salary - Custodial	CUSTODIAL SERVICES	18,616	18,616	-
10-80-14-04-51350	Salary - Custodial	CUSTODIAL SERVICES	-	5,760	5,760
10-80-14-04-51800	OVERTIME	CUSTODIAL SERVICES	300	300	-
		CUSTODIAL SERVICES T	302,949	325,967	23,018

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-80-15-01-56100	GAS	UTILITIES	85,000	110,000	25,000
10-80-15-01-56200	ELECTRICITY	UTILITIES	550,000	550,000	-
10-80-15-01-56300	WATER	UTILITIES	120,000	120,000	-
10-80-15-04-56100	GAS	UTILITIES	6,000	6,000	-
10-80-15-04-56200	ELECTRICITY	UTILITIES	64,000	64,000	-
10-80-15-04-56300	WATER	UTILITIES	12,000	12,000	-
10-80-15-05-56100	GAS	UTILITIES	-	6,000	6,000
10-80-15-05-56200	ELECTRICITY	UTILITIES	-	50,000	50,000
10-80-15-05-56300	WATER	UTILITIES	-	5,000	5,000
		UTILITIES Total	837,000	923,000	86,000
10-80-16-01-51100	SALARY	CAMPUS SECURITY	127,715	130,400	2,685
10-80-16-01-51350	PART-TIME	CAMPUS SECURITY	6,000	6,000	-
10-80-16-01-51800	OVERTIME	CAMPUS SECURITY	25,000	26,000	1,000
10-80-16-01-53000	CONTRACTUAL SERVICES	CAMPUS SECURITY	2,200	3,000	800
10-80-16-01-54100	S & S	CAMPUS SECURITY	12,000	8,370	(3,630)
10-80-16-01-54500	EQUIPMENT REPAIR	CAMPUS SECURITY	-	-	-
10-80-16-01-54804	PRINTING/COLLEGE	CAMPUS SECURITY	200	300	100
10-80-16-01-54910	COMMUNICATIONS	CAMPUS SECURITY	1,500	1,500	-
10-80-16-01-54940	SOFTWARE LICENSES	CAMPUS SECURITY	5,000	5,000	-
10-80-16-01-57050	RADIO TOWER RENTAL	CAMPUS SECURITY	1,800	1,900	100
10-80-16-01-58100	INSURANCE	CAMPUS SECURITY	-	2,807	2,807
10-80-16-01-59100	TRAVEL	CAMPUS SECURITY	1,000	1,000	-
10-80-16-01-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	500	-	(500)
10-80-16-04-51100	Salary	CAMPUS SECURITY	34,850	35,600	750
10-80-16-04-51350	PART-TIME	CAMPUS SECURITY	12,000	12,000	-
10-80-16-04-54100	S & S	CAMPUS SECURITY	3,000	2,750	(250)
10-80-16-04-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	200	300	100
10-80-16-05-54100	S & S	CAMPUS SECURITY	1,000	1,000	-
10-80-16-01-57100	Equipment	CAMPUS SECURITY	-	5,700	5,700
		CAMPUS SECURITY Total	233,965	243,627	9,662
10-85-09-01-51110	SALARY	SBDC CASH MATCH	-	-	-
10-85-09-01-51300	SALARY-PART TIME COUNS	SBDC CASH MATCH	-	-	-
10-85-09-01-52700	FRINGE	SBDC CASH MATCH	-	-	-
10-85-09-01-54100	S&S	SBDC CASH MATCH	-	-	-
10-85-11-01-43000	In-Kind Revenue	SBDC CASH MATCH	-	(5,137)	(5,137)
10-85-11-01-55100	Facility Rental	SBDC CASH MATCH	-	3,510	3,510
10-85-11-01-55300	Contractual Services	SBDC CASH MATCH	-	1,513	1,513
10-85-11-01-59150	Travel/College	SBDC CASH MATCH	-	114	114
10-85-10-01-51110	SALARY	SBDC CASH MATCH	32,757	32,757	-
10-85-10-01-51300	SALARY-PART TIME COUNS	SBDC CASH MATCH	-	-	-
10-85-10-01-52700	FRINGE	SBDC CASH MATCH	15,224	15,224	-
10-85-10-01-54100	S&S	SBDC CASH MATCH	1,500	1,500	-
10-85-10-01-59150	Travel/College	SBDC CASH MATCH	519	519	-
		SBDC CASH MATCH Total	50,000	50,000	-
10-90-10-01-57100	EQUIPMENT (ID Card Sys)	SPECIAL PROJECTS	-	60,000	60,000

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
10-90-10-01-57810	STREETS AND PARKING LOT	SPECIAL PROJECTS	50,000	50,000	-
10-90-10-01-57818	HUNT CENTER	SPECIAL PROJECTS	-	-	-
10-90-10-01-57821	CAMPUS WIDE PHONE SYST	SPECIAL PROJECTS	250,000	-	(250,000)
10-90-10-01-57830	OLD GYM	SPECIAL PROJECTS	-	-	-
10-90-10-01-57833	CAMPUS HVAC PIPING REPI	SPECIAL PROJECTS	100,000	-	(100,000)
10-90-10-01-57832	Music Building	SPECIAL PROJECTS	-	80,000	80,000
10-90-10-04-57838	McLemore Student Center	SPECIAL PROJECTS	-	100,000	100,000
10-90-10-05-57822	Applied Science Building	SPECIAL PROJECTS	-	170,000	170,000
10-90-10-01-57823	Hatcher Hall	SPECIAL PROJECTS	-	15,000	15,000
10-90-10-01-57837	Thompson Hall	SPECIAL PROJECTS	-	15,000	15,000
		SPECIAL PROJECTS Total	400,000	490,000	90,000
10-91-10-01-53015	ART	SCHOLARSHIPS	8,600	8,600	-
10-91-10-01-53020	ATHLETICS	SCHOLARSHIPS	250,000	275,000	25,000
10-91-10-01-53030	CHEERLEADERS	SCHOLARSHIPS	20,000	22,000	2,000
10-91-10-01-53075	GENERAL INSTITUTIONAL	SCHOLARSHIPS	111,497	443,518	332,021
10-91-10-01-53080	MUSIC	SCHOLARSHIPS	46,550	46,550	-
10-91-10-01-53115	DRAMA	SCHOLARSHIPS	32,760	32,760	-
		SCHOLARSHIPS Total	469,407	828,428	359,021
10-92-00-01-62000	TRANSFER-OUT	NONMANDATORY TRANSF	-	-	-
10-95-00-01-56106	TRANSFER-OUT 2006 REV B	Mandatory Transfers	513,785	513,440	(345)
10-95-00-01-56107	TRANSFER-OUT 2007 REV B	Mandatory Transfers	395,669	391,820	(3,849)
10-95-00-01-56109	TRANSFER-OUT 2009 REV B	Mandatory Transfers	275,526	275,032	(494)
10-95-00-01-56110	TRANSFER-OUT 2012 REV B	Mandatory Transfers	324,666	316,710	(7,956)
10-95-00-01-62000	MANDATORY TRANSFER-TR	Mandatory Transfers	545,370	559,402	14,032
		NONMANDATORY TRANS	2,055,016	2,056,404	1,388
	Fund 10 TOTAL		-	-	-
20-05-00-01-52700	FRINGE	GENERAL AUXILLIARY	29,000	29,000	-
		GENERAL AUXILLIARY T	29,000	29,000	-
20-05-11-01-44500	ATHLETICS GATES	GENERAL ATHLETICS ADM	(6,000)	(4,500)	1,500
20-05-11-01-43628	MISC INCOME	GENERAL ATHLETICS ADM	-	(15,283)	(15,283)
20-05-11-01-51100	SALARY	GENERAL ATHLETICS ADM	17,676	11,303	(6,373)
20-05-11-01-54100	S & S	GENERAL ATHLETICS ADM	500	500	-
20-05-11-01-54210	MEDICAL	GENERAL ATHLETICS ADM	85,000	85,000	-
20-05-11-01-54700	MEMBERSHIP DUES	GENERAL ATHLETICS ADM	5,000	5,000	-
20-05-11-01-54804	PRINTING/COLLEGE	GENERAL ATHLETICS ADM	-	-	-
20-05-11-01-54910	COMMUNICATIONS	GENERAL ATHLETICS ADM	100	100	-
20-05-11-01-59100	TRAVEL	GENERAL ATHLETICS ADM	300	300	-
20-05-11-01-59150	TRAVEL/COLLEGE	GENERAL ATHLETICS ADM	300	300	-
		GENERAL ATHLETICS AD	102,876	82,720	(20,156)
20-05-12-01-51100	SALARY	ATHLETICS - MEN BB	12,000	12,000	-
20-05-12-01-54100	S & S	ATHLETICS - MEN BB	7,000	7,000	-
20-05-12-01-54220	OFFICIALS	ATHLETICS - MEN BB	6,000	7,500	1,500
20-05-12-01-54910	COMMUNICATIONS	ATHLETICS - MEN BB	800	800	-
20-05-12-01-55600	SCHOLARSHIPS	ATHLETICS - MEN BB	30,000	25,000	(5,000)
20-05-12-01-59100	TRAVEL	ATHLETICS - MEN BB	8,672	10,000	1,328

Paris Junior College
Proposed Budget Detail
Fiscal Year 2014-2015

Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
20-05-12-01-59150	TRAVEL/COLLEGE	ATHLETICS - MEN BB	13,196	11,000	(2,196)
20-05-12-01-59600	RECRUITING	ATHLETICS - MEN BB	6,000	6,000	-
		ATHLETICS - MEN BB Tot	83,668	79,300	(4,368)
20-05-13-01-51100	SALARY	ATHLETICS - WOMEN BB	12,000	12,000	-
20-05-13-01-54100	S & S	ATHLETICS - WOMEN BB	7,000	7,000	-
20-05-13-01-54220	OFFICIALS	ATHLETICS - WOMEN BB	6,000	7,350	1,350
20-05-13-01-54910	COMMUNICATIONS	ATHLETICS - WOMEN BB	800	800	-
20-05-13-01-55600	SCHOLARSHIPS	ATHLETICS - WOMEN BB	30,000	25,000	(5,000)
20-05-13-01-59100	TRAVEL	ATHLETICS - WOMEN BB	7,000	9,200	2,200
20-05-13-01-59150	TRAVEL/COLLEGE	ATHLETICS - WOMEN BB	12,000	12,000	-
20-05-13-01-59600	RECRUITING	ATHLETICS - WOMEN BB	6,000	6,000	-
		ATHLETICS - WOMEN BB	80,800	79,350	(1,450)
20-05-14-01-51100	SALARY	ATHLETICS - BASEBALL	12,000	12,000	-
20-05-14-01-54100	S & S	ATHLETICS - BASEBALL	10,800	8,800	(2,000)
20-05-14-01-54220	OFFICIALS	ATHLETICS - BASEBALL	7,480	8,500	1,020
20-05-14-01-54910	COMMUNICATIONS	ATHLETICS - BASEBALL	200	200	-
20-05-14-01-55600	SCHOLARSHIP	ATHLETICS - BASEBALL	65,000	65,000	-
20-05-14-01-59100	TRAVEL	ATHLETICS - BASEBALL	10,000	10,000	-
20-05-14-01-59150	TRAVEL/COLLEGE	ATHLETICS - BASEBALL	16,000	16,000	-
20-05-14-01-59600	RECRUITING	ATHLETICS - BASEBALL	2,500	2,500	-
		ATHLETICS - BASEBALL	123,980	123,000	(980)
20-05-15-01-51100	SALARY	ATHLETICS - GOLF	6,000	6,000	-
20-05-15-01-54100	S & S	ATHLETICS - GOLF	7,300	7,300	-
20-05-15-01-54910	COMMUNICATIONS	ATHLETICS - GOLF	200	200	-
20-05-15-01-55600	SCHOLARSHIPS	ATHLETICS - GOLF	6,000	4,000	(2,000)
20-05-15-01-59100	TRAVEL	ATHLETICS - GOLF	12,500	11,700	(800)
20-05-15-01-59150	TRAVEL/COLLEGE	ATHLETICS - GOLF	1,300	7,000	5,700
20-05-15-01-59600	RECRUITING	ATHLETICS - GOLF	1,300	1,300	-
		ATHLETICS - GOLF Total	34,600	37,500	2,900
20-05-16-01-51100	SALARY	ATHLETICS - SOFTBALL	12,000	12,000	-
20-05-16-01-54100	S & S	ATHLETICS - SOFTBALL	7,700	7,700	-
20-05-16-01-54220	OFFICIALS	ATHLETICS - SOFTBALL	4,500	4,870	370
20-05-16-01-54910	COMMUNICATIONS	ATHLETICS - SOFTBALL	200	200	-
20-05-16-01-55600	SCHOLARSHIPS	ATHLETICS - SOFTBALL	60,000	55,000	(5,000)
20-05-16-01-59100	TRAVEL	ATHLETICS - SOFTBALL	11,000	8,500	(2,500)
20-05-16-01-59150	TRAVEL/COLLEGE	ATHLETICS - SOFTBALL	11,000	11,000	-
20-05-16-01-59600	RECRUITING	ATHLETICS - SOFTBALL	2,500	2,500	-
		ATHLETICS - SOFTBALL	108,900	101,770	(7,130)
20-05-17-01-51100	SALARY	ATHLETICS - VOLLEYBALL	12,000	12,000	-
20-05-17-01-54100	S & S	ATHLETICS - VOLLEYBALL	8,800	8,600	(200)
20-05-17-01-54220	OFFICIALS	ATHLETICS - VOLLEYBALL	4,800	4,980	180
20-05-17-01-54910	COMMUNICATIONS	ATHLETICS - VOLLEYBALL	400	400	-
20-05-17-01-55600	SCHOLARSHIPS	ATHLETICS - VOLLEYBALL	20,000	25,000	5,000
20-05-17-01-59100	TRAVEL	ATHLETICS - VOLLEYBALL	8,700	8,380	(320)
20-05-17-01-59150	TRAVEL/COLLEGE	ATHLETICS - VOLLEYBALL	9,100	9,100	-

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
20-05-17-01-59600	RECRUITING	ATHLETICS - VOLLEYBALL	2,000	2,000	-
		ATHLETICS - VOLLEYBALL	65,800	70,460	4,660
20-05-18-01-59100	TRAVEL	REGIONAL TOURN	20,000	20,000	-
		REGIONAL TOURN Total	20,000	20,000	-
20-05-19-01-51100	SALARY	ATHLETICS - MEN'S SOCCE	9,000	12,000	3,000
20-05-19-01-54100	S & S	ATHLETICS - MEN'S SOCCE	6,500	6,500	-
20-05-19-01-54220	OFFICIALS	ATHLETICS - MEN'S SOCCE	4,600	4,300	(300)
20-05-19-01-54910	COMMUNICATIONS	ATHLETICS - MEN'S SOCCE	200	200	-
20-05-19-01-55600	SCHOLARSHIPS	ATHLETICS - MEN'S SOCCE	7,000	7,000	-
20-05-19-01-59100	TRAVEL	ATHLETICS - MEN'S SOCCE	5,600	5,000	(600)
20-05-19-01-59150	TRAVEL/COLLEGE	ATHLETICS - MEN'S SOCCE	5,600	8,500	2,900
20-05-19-01-59600	RECRUITING	ATHLETICS - MEN'S SOCCE	2,000	2,000	-
		ATHLETICS - MEN'S SOCC	40,500	45,500	5,000
20-05-20-01-51100	SALARY	ATHLETICS - WOMEN'S SOC	9,000	12,000	3,000
20-05-20-01-54100	S & S	ATHLETICS - WOMEN'S SOC	6,500	6,500	-
20-05-20-01-54220	OFFICIALS	ATHLETICS - WOMEN'S SOC	4,500	4,700	200
20-05-20-01-54910	COMMUNICATIONS	ATHLETICS - WOMEN'S SOC	200	200	-
20-05-20-01-55600	SCHOLARSHIPS	ATHLETICS - WOMEN'S SOC	7,000	7,000	-
20-05-20-01-59100	TRAVEL	ATHLETICS - WOMEN'S SOC	5,600	3,600	(2,000)
20-05-20-01-59150	TRAVEL/COLLEGE	ATHLETICS - WOMEN'S SOC	5,600	7,000	1,400
20-05-20-01-59600	RECRUITING	ATHLETICS - WOMEN'S SOC	2,000	2,000	-
		ATHLETICS - WOMEN'S S	40,400	43,000	2,600
20-25-21-01-44515	RENT INCOME	MARRIED STUDENT HOUSI	(8,000)	(8,000)	-
		MARRIED STUDENT HOUS	(8,000)	(8,000)	-
20-35-31-01-44215	BOOKSTORE CONTRACT	BOOKSTORE CONTRACT	(275,000)	(275,000)	-
20-35-31-01-54120	ISSUABLE SUPPLIES - STUD	BOOKSTORE CONTRACT	-	-	-
		BOOKSTORE CONTRACT	(275,000)	(275,000)	-
20-35-32-01-44110	TAXABLE ISSUABLES-JEWEL	ISSUABLE SUPPLIES	(127,724)	(150,000)	(22,276)
20-35-32-01-44120	ISSUABLE SUPPLIES-JEWEL	ISSUABLE SUPPLIES	(10,000)	(8,600)	1,400
		ISSUABLE SUPPLIES Total	(137,724)	(158,600)	(20,876)
20-35-32-01-44140	ISSUABLE NON-TAX-JEWEL	ISSUABLE SUPPLIES - NON	(8,000)	(13,000)	(5,000)
		ISSUABLE SUPPLIES - NO	(8,000)	(13,000)	(5,000)
20-35-32-01-54120	ISSUABLE SUPPLIES-STUDE	ISSUABLE SUPPLIES EXPEN	100,000	140,000	40,000
20-35-32-01-54121	ISSUABLE SUPPLIES II-COSM	ISSUABLE SUPPLIES EXPEN	10,000	11,000	1,000
		ISSUABLE SUPPLIES EXPE	110,000	151,000	41,000
20-45-41-01-44210	ARA CONTRACT	FOOD SERVICE	(393,000)	(505,000)	(112,000)
20-45-41-01-44220	ARA CONT/NON TAX BD	FOOD SERVICE	(163,000)	(181,000)	(18,000)
20-45-41-01-44230	COMMISSIONS	FOOD SERVICE	(15,000)	(12,500)	2,500
20-45-41-01-53910	ARA CONTRACT	FOOD SERVICE	525,000	645,000	120,000
		FOOD SERVICE Total	(46,000)	(53,500)	(7,500)
20-55-51-01-44040	Telephone Rent	STUDENT HOUSING/GEN SE	-	(500)	(500)
		STUDENT HOUSING/GEN S	-	(500)	(500)
20-55-52-01-44010	HATCHER	HATCHER	(77,000)	(75,000)	2,000
20-55-52-01-51100	SALARY	HATCHER	6,000	6,000	-
20-55-52-01-54100	S & S	HATCHER	1,500	1,500	-

Paris Junior College					
Proposed Budget Detail					
Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
		HATCHER Total	(69,500)	(67,500)	2,000
20-55-53-01-44010	THOMPSON	THOMPSON	(70,000)	(70,000)	-
20-55-53-01-51100	SALARY	THOMPSON	6,000	6,000	-
20-55-53-01-54100	S & S	THOMPSON	1,500	1,500	-
20-55-53-01-54910	COMMUNICATIONS	THOMPSON	200	200	-
		THOMPSON Total	(62,300)	(62,300)	-
20-55-54-01-44010	SOUTH CAMPUS HOUSING	SOUTH CAMPUS	(180,000)	(235,000)	(55,000)
20-55-54-01-51100	SALARY	SOUTH CAMPUS	31,000	31,000	-
20-55-54-01-54100	S & S	SOUTH CAMPUS	1,500	1,500	-
		SOUTH CAMPUS Total	(147,500)	(202,500)	(55,000)
20-55-55-01-44010	MASTERS SINGLE STUD HO	MASTERS SINGLE	(70,000)	-	70,000
20-55-55-01-44050	DEPOSITS FORFEITED	MASTERS SINGLE	(1,000)	(2,200)	(1,200)
20-55-55-01-54100	S & S	MASTERS SINGLE	1,500	-	(1,500)
20-55-55-01-54910	COMMUNICATIONS	MASTERS SINGLE	500	-	(500)
		MASTERS SINGLE Total	(69,000)	(2,200)	66,800
20-65-61-01-44510	VENDOR INCOME	STUDENT CENTER	(15,000)	(15,000)	-
20-65-61-01-54100	S & S	STUDENT CENTER	500	500	-
20-65-61-04-44510	VENDOR INCOME	STUDENT CENTER	(3,000)	(5,000)	(2,000)
		STUDENT CENTER Total	(17,500)	(19,500)	(2,000)
	Fund 20 TOTAL		-	-	-
30-85-21-01-42314	Texas Grant Revenue	FINANCIAL AID	(247,775)	(10,000)	237,775
30-85-21-01-43314	TEOG Revenue	FINANCIAL AID	(115,816)	(651,643)	(535,827)
30-85-21-01-53314	Texas Grant Expenditures	FINANCIAL AID	247,775	10,000	(237,775)
30-85-21-01-54314	TEOG Expenditures	FINANCIAL AID	115,816	651,643	535,827
30-85-22-01-42314	Top Ten Percent Revenue	FINANCIAL AID	(20,000)	(20,000)	-
30-85-22-01-53314	Top Ten Percent Expense	FINANCIAL AID	20,000	20,000	-
30-85-31-01-41314	Pell Revenue	FINANCIAL AID	(13,000,000)	(13,000,000)	-
30-85-31-01-53314	Pell Expense	FINANCIAL AID	13,000,000	13,000,000	-
30-85-41-01-41314	SEOG Revenue	FINANCIAL AID	(101,685)	(102,167)	(482)
30-85-41-01-53314	SEOG Expenditures	FINANCIAL AID	101,685	102,167	482
30-85-71-01-41314	Workstudy Revenue	FINANCIAL AID	(119,166)	(118,138)	1,028
30-85-71-01-53314	Workstudy Expenditures	FINANCIAL AID	119,166	118,138	(1,028)
30-85-74-01-41314	TX Workstudy Revenue	FINANCIAL AID	(34,975)	(34,975)	-
30-85-74-01-53314	TX Workstudy Expense	FINANCIAL AID	34,975	34,975	-
30-87-32-01-43110	PJC MEMORIAL FUND	FINANCIAL AID	(150,347)	(184,072)	(33,725)
30-87-32-01-53015	ART SCHOLARSHIP	FINANCIAL AID	1,400	1,400	-
30-87-32-01-53025	BUSINESS SCHOLARSHIP	FINANCIAL AID	7,125	7,125	-
30-87-32-01-53026	General Academic Scholarship	FINANCIAL AID	16,296	14,080	(2,216)
30-87-32-01-53040	ENGLISH SCHOLARSHIP	FINANCIAL AID	3,050	3,050	-
30-87-32-01-53043	EDUCATION SCHOLARSHIP	FINANCIAL AID	8,650	8,650	-
30-87-32-01-53045	INDUSTRIAL SCHOLARSHIP	FINANCIAL AID	1,250	1,500	250
30-87-32-01-53055	JEWELRY SCHOLARSHIP	FINANCIAL AID	8,334	1,350	(6,984)
30-87-32-01-53060	JOURNALISM	FINANCIAL AID	3,000	825	(2,175)
30-87-32-01-53065	MATH/SCIENCE SCHOLARSHIP	FINANCIAL AID	6,715	6,715	-
30-87-32-01-53080	MUSIC SCHOLARSHIP	FINANCIAL AID	3,450	3,500	50

Paris Junior College Proposed Budget Detail Fiscal Year 2014-2015					
Account #	Account Description	Description	13-14 Budget	14-15 Tentative Budget	\$ Change
30-87-32-01-53085	NURSING SCHOLARSHIP	FINANCIAL AID	36,902	40,902	4,000
30-87-32-01-53095	PRESIDENTIAL SCHOLARSHIP	FINANCIAL AID	25,900	25,200	(700)
30-87-32-01-53096	PARIS ROTARY/NOVAK	FINANCIAL AID	15,000	45,000	30,000
30-87-32-01-53110	SOCIAL SCIENCE SCHOLARSHIP	FINANCIAL AID	625	625	-
30-87-32-01-53115	DRAMA SCHOLARSHIP	FINANCIAL AID	7,450	7,450	-
30-87-32-01-53170	VAL/SAL SCHOLARSHIPS	FINANCIAL AID	4,900	3,900	(1,000)
30-87-32-01-53190	STANLEY TATE DAVIS SCHOLARSHIP	FINANCIAL AID	300	12,800	12,500
30-87-33-01-53120	TPEG/RESIDENT	FINANCIAL AID	350,000	502,062	152,062
30-87-33-01-53130	TPEG/NON-RESIDENT	FINANCIAL AID	110,000	22,740	(87,260)
30-87-33-01-53140	TPEG/NON-TRADITIONAL	FINANCIAL AID	10,000	34,600	24,600
30-87-33-01-53150	EXCESS TPEG	FINANCIAL AID	75,370	-	(75,370)
		FINANCIAL AID Total	545,370	559,402	14,032
30-95-00-01-61000	MANDATORY TRANSFER-IN	MANDATORY TRANSFERS	(545,370)	(559,402)	(14,032)
		MANDATORY TRANSFERS	(545,370)	(559,402)	(14,032)
	Fund 30 TOTAL		-	-	-
60-00-04-01-43520	DELINQUENT TAXES I&S	TAXES			-
60-00-04-01-43530	DEL CPD PEN & INT I&S	TAXES			-
		TAXES Total	-	-	-
60-61-06-01-58205	PRINCIPAL 2006 REV BOND	REVENUE BONDS		242,000	242,000
60-61-06-01-58210	INTEREST 2006 REV BOND	REVENUE BONDS		271,440	271,440
60-61-06-01-58215	FEES 2006 REVENUE BOND	REVENUE BONDS	-	-	-
60-61-06-01-61000	TRANSFER-IN 2006 REVENUE	REVENUE BONDS		(513,440)	(513,440)
60-61-07-01-58205	PRINCIPAL 2007 REV BOND	REVENUE BONDS		180,000	180,000
60-61-07-01-58210	INTEREST 2007 REV BOND	REVENUE BONDS		211,820	211,820
60-61-07-01-58215	FEES 2007 REV BOND	REVENUE BONDS		-	-
60-61-07-01-61000	TRANSFER-IN 2007 REVENUE	REVENUE BONDS		(391,820)	(391,820)
60-61-09-01-58205	PRINCIPAL 2009 REV BOND	REVENUE BONDS		145,000	145,000
60-61-09-01-58210	Interest 2009 Revenue Bond	REVENUE BONDS		130,032	130,032
60-61-09-01-58215	FEES 2009 REV BOND	REVENUE BONDS		-	-
60-61-09-01-61000	TRANSFER-IN 2009 REVENUE	REVENUE BONDS		(275,032)	(275,032)
60-61-12-01-58205	PRINCIPAL 2012 BOND	REVENUE BONDS		148,000	148,000
60-61-12-01-58210	INTEREST 2012 BOND	REVENUE BONDS		168,710	168,710
60-61-06-01-61000	TRANSFER-IN 2012 REVENUE	REVENUE BONDS		(316,710)	(316,710)
		REVENUE BONDS Total	-	-	-
	Fund 60 TOTAL		-	-	-
	Grand TOTAL		-	-	-