

Ranger College

FY16 Revenue

| Account | Description | Account Description | 2015-2016 Request | 2014-2015 Budget | 2013-2014 Budget | 2012-2013 Budget |
|--------------|----------------------|----------------------------------|----------------------|---------------------|---------------------|---------------------|
| 20-02100-502 | State Revenue | State Appropriation | \$3,582,858 | \$3,354,665 | \$3,354,665 | \$2,481,815 |
| 20-02100-503 | State Revenue | State Group Health Insurance | \$410,080 | \$408,083 | \$380,213 | \$231,397 |
| 20-02100-505 | Federal Revenue | Carl Perkins Funds | \$123,059 | \$138,992 | \$98,864 | \$69,953 |
| 20-02100-516 | Federal Revenue | SSS TRIO Grant | \$220,000 | \$213,180 | \$213,180 | \$213,180 |
| 20-02100-550 | Revenue from Bonds | Bowling Alley | \$0 | \$3,000,000 | \$1,500,000 | \$0 |
| 20-02100-532 | State Revenue | Kohler Grant Income | \$374,641 | \$1,400,000 | \$0 | \$0 |
| 20-02100-533 | State Revenue | Skills Grant TBD | \$1,700,000 | \$0 | \$0 | \$0 |
| 20-02100-533 | State Revenue | Dual Credit Grant | \$217,710 | \$0 | \$0 | \$0 |
| 20-02100-534 | State Revenue | Skills Certification Init. Grant | \$148,680 | \$0 | \$0 | \$0 |
| 20-02100-525 | Donations | Early EDC | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 20-02160-524 | Donations | Brownwood EDC | \$120,000 | \$120,000 | \$120,000 | \$90,000 |
| 20-02160-527 | Donations | Beadles Foundation | \$20,000 | \$25,000 | \$25,000 | \$25,000 |
| 20-02160-528 | Donations | Brown Co. Hospital Authority | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 20-02160-529 | Donations | Brownwood Regional Hospital | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 20-02160-631 | Donations | STEDCO | \$100,000 | \$41,000 | \$125,000 | \$125,000 |
| 20-03500-546 | Donations | Eastland EDC | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 20-03500-547 | Donations | Ranger EDC | \$0 | \$0 | \$25,000 | \$0 |
| 20-02160-530 | Donations | Other Donations | \$110,000 | \$10,000 | \$10,000 | \$10,000 |
| 20-03200-501 | Local Property Tax | Bond Maintenance Tax Income | \$290,790 | \$270,000 | \$270,000 | \$270,000 |
| 20-03300-502 | Local Funds | Tuition Income | \$3,500,000 | \$2,750,000 | \$2,750,000 | \$3,100,000 |
| 20-03300-503 | Local Funds | Fees Income | \$2,400,000 | \$1,800,000 | \$1,800,000 | \$1,250,000 |
| 20-03400-512 | Organized Activities | Cosmetology Services Income | \$65,000 | \$70,000 | \$70,000 | \$35,000 |
| 20-02160-531 | Other Income | Rental Income | \$20,000 | \$0 | \$0 | \$0 |
| 20-03500-516 | Other Income | Testing Fee Income | \$75,000 | \$40,000 | \$30,000 | \$40,000 |
| 20-03500-518 | Other Income | Miscellaneous Income | \$100,000 | \$25,000 | \$25,000 | \$25,000 |
| 20-03500-522 | Other Income | Continuing Education | \$125,000 | \$164,042 | \$164,042 | \$80,000 |
| 20-03500-533 | Other Income | Dividend Income | \$0 | \$0 | \$0 | \$0 |
| 20-06300-516 | Other Income | Machines Income | \$7,000 | \$0 | \$0 | \$0 |
| 30-04000-519 | Other Income | Interest Income | \$0 | \$0 | \$0 | \$0 |
| 30-04000-510 | Other Income | Newell Trust Income | \$0 | \$130,000 | \$130,000 | \$130,000 |
| 60-12800-510 | Food Service | Food Service Income | \$600,000 | \$515,250 | \$515,250 | \$560,000 |
| 60-12860-510 | Residence Halls | Residence Halls Income | \$200,000 | \$140,000 | \$140,000 | \$250,000 |
| 60-12830-510 | Bookstore | Bookstore Income | \$450,000 | \$339,045 | \$339,045 | \$85,000 |
| | | | <u>\$15,059,818</u> | <u>\$15,054,257</u> | <u>\$12,185,259</u> | <u>\$9,171,345</u> |

Ranger College
2015-16 Budget Detail

| | | | 2015-2016 | 2014-2015 | 2013-2014 | 2012-2013 |
|--------------|----------------------|------------------------|------------------|------------------|------------------|------------------|
| | | | Request | Budget | Budget | Budget |
| 20-04110-610 | Governing Board | Salaries (1) | \$105,000 | \$105,000 | \$0 | \$0 |
| 20-04110-620 | Governing Board | Supplies | \$4,000 | \$200 | \$84 | \$84 |
| 20-04110-622 | Governing Board | Election Expense | \$4,000 | \$0 | \$843 | \$843 |
| 20-04110-630 | Governing Board | Travel | \$800 | \$1,500 | \$843 | \$843 |
| 20-04110-662 | Governing Board | P & P Manual | \$1,000 | \$3,889 | \$3,159 | \$3,159 |
| | | | <u>\$114,800</u> | <u>\$110,589</u> | <u>\$4,929</u> | <u>\$4,929</u> |
| 20-04210-610 | President | Salaries (2) | \$220,000 | \$170,000 | \$135,548 | \$126,000 |
| 20-04210-620 | President | Supplies | \$2,750 | \$2,750 | \$2,750 | \$2,750 |
| 20-04210-630 | President | Travel | \$14,000 | \$14,000 | \$12,800 | \$11,843 |
| 20-04210-650 | President | Eq Repair | \$300 | \$300 | \$200 | \$100 |
| 20-04210-660 | President | Telephone | \$615 | \$615 | \$457 | \$457 |
| 20-04210-661 | President | Postage | \$200 | \$200 | \$100 | \$100 |
| | | | <u>\$237,865</u> | <u>\$187,865</u> | <u>\$151,855</u> | <u>\$141,250</u> |
| 20-04310-610 | Business Office | Salaries (4) | \$158,000 | \$128,000 | \$165,820 | \$156,820 |
| 20-04310-620 | Business Office | Supplies | \$8,090 | \$8,090 | \$8,090 | \$8,090 |
| 20-04310-621 | Business Office | Credit Card Exense | \$14,000 | \$10,000 | \$10,000 | \$8,989 |
| 20-04310-622 | Business Office | Collection Expense | \$25,000 | \$12,000 | \$0 | \$0 |
| 20-04310-630 | Business Office | Travel | \$3,500 | \$6,292 | \$6,292 | \$6,292 |
| 20-04310-650 | Business Office | Eq Repair | \$0 | \$135 | \$135 | \$135 |
| 20-04310-660 | Business Office | Telephone | \$0 | \$343 | \$343 | \$343 |
| 20-04310-661 | Business Office | Postage | \$3,000 | \$2,500 | \$2,500 | \$1,798 |
| 20-04310-669 | Business Office | Tax Office Expense | \$13,484 | \$13,484 | \$13,484 | \$9,484 |
| | | | <u>\$225,074</u> | <u>\$180,844</u> | <u>\$206,664</u> | <u>\$191,951</u> |
| 20-04410-610 | Student Services | Salaries (2) | \$79,700 | \$70,000 | \$67,033 | \$61,000 |
| 20-04410-611 | Student Services | Salary - Other | \$10,300 | \$10,300 | \$9,900 | \$10,400 |
| 20-04410-620 | Student Services | Supplies | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| 20-04410-630 | Student Services | Travel | \$4,000 | \$1,000 | \$4,600 | \$4,600 |
| 20-04410-661 | Student Services | Postage | \$0 | \$35 | \$35 | \$35 |
| | | | <u>\$96,500</u> | <u>\$83,835</u> | <u>\$84,068</u> | <u>\$78,535</u> |
| 20-04411-610 | Registrar Office | Registrar Salaries (4) | \$139,648 | \$154,148 | \$136,149 | \$97,820 |
| 20-04411-620 | Registrar Office | Supplies | \$3,021 | \$3,021 | \$2,021 | \$2,021 |
| 20-04411-630 | Registrar Office | Travel | \$6,500 | \$6,500 | \$7,500 | \$6,974 |
| 20-04411-660 | Registrar Office | Telephone | \$697 | \$697 | \$697 | \$697 |
| 20-04411-661 | Registrar Office | Postage | \$1,500 | \$250 | \$2,500 | \$2,092 |
| 20-04411-663 | Registrar Office | Commencement | \$10,000 | \$2,000 | \$2,000 | \$1,116 |
| | | | <u>\$161,366</u> | <u>\$166,616</u> | <u>\$150,867</u> | <u>\$110,720</u> |
| 20-04412-610 | Financial Aid Office | Salaries (3) | \$113,350 | \$110,000 | \$94,350 | \$88,500 |
| 20-04412-620 | Financial Aid Office | Supplies | \$2,250 | \$2,250 | \$2,250 | \$2,250 |
| 20-04412-621 | Financial Aid Office | Default Management | \$14,000 | \$9,500 | \$5,500 | \$0 |
| 20-04412-630 | Financial Aid Office | Travel | \$3,000 | \$2,500 | \$2,500 | \$2,500 |
| 20-04412-640 | Financial Aid Office | Equipment | \$800 | \$1,000 | \$500 | \$1,000 |
| 20-04412-650 | Financial Aid Office | Eq Repair | \$0 | \$0 | \$500 | \$500 |
| 20-04412-660 | Financial Aid Office | Telephone | \$0 | \$0 | \$300 | \$300 |
| 20-04412-661 | Financial Aid Office | Postage | \$0 | \$0 | \$2,500 | \$2,000 |
| | | | <u>\$133,400</u> | <u>\$125,250</u> | <u>\$108,400</u> | <u>\$97,050</u> |
| 20-04413-610 | Counseling Office | Salaries (2) | \$88,000 | \$41,000 | \$40,000 | \$37,000 |
| 20-04413-620 | Counseling Office | Supplies | \$2,000 | \$2,000 | \$300 | \$300 |
| 20-04413-630 | Counseling Office | Travel | \$1,500 | \$1,500 | \$1,000 | \$400 |
| | | | <u>\$91,500</u> | <u>\$44,500</u> | <u>\$41,300</u> | <u>\$37,700</u> |

| | | | 2015-2016 | 2014-2015 | 2013-2014 | 2012-2013 |
|--------------|---------------------|-----------------------------|-----------|-----------|-----------|-----------|
| | | | Request | Budget | Budget | Budget |
| 20-04417-610 | Testing | Salary | \$0 | \$42,500 | \$0 | \$0 |
| 20-04417-620 | Testing | Supplies | \$100 | \$100 | \$0 | \$0 |
| 20-04417-621 | Testing | Testing | \$20,000 | \$20,000 | \$0 | \$0 |
| 20-04417-630 | Testing | Travel | \$500 | \$4,000 | \$0 | \$0 |
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| | | | \$20,600 | \$66,600 | \$0 | \$0 |
| | | | | | | |
| 20-04414-610 | Student Activities | Salary | \$0 | \$6,400 | \$6,400 | \$6,400 |
| 20-04414-620 | Student Activities | Supplies | \$3,000 | \$1,000 | \$1,000 | \$721 |
| 20-04414-661 | Student Activities | Student Government | \$500 | \$300 | \$300 | \$721 |
| 20-04414-665 | Student Activities | Phi Theta Kappa | \$500 | \$541 | \$541 | \$541 |
| 20-04414-668 | Student Activities | General Student Activities | \$8,000 | \$6,000 | \$6,000 | \$5,765 |
| 20-04414-670 | Student Activities | Homecoming | \$0 | \$0 | \$0 | \$0 |
| 20-04414-671 | Student Activities | Newspaper | \$0 | \$159 | \$159 | \$252 |
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| | | | \$12,000 | \$14,400 | \$14,400 | \$14,400 |
| | | | | | | |
| 20-04415-674 | Recruiter | Non-Athletic Recruiting | \$15,000 | \$2,500 | \$2,500 | \$2,500 |
| | | | | | | |
| 20-04416-610 | InstAdv/Foundation | Salaries | \$0 | \$0 | \$20,000 | \$20,000 |
| 20-04416-620 | InstAdv/Foundation | Supplies | \$1,455 | \$1,455 | \$1,455 | \$1,455 |
| 20-04416-630 | Inst Adv/Foundation | Travel | \$1,455 | \$1,455 | \$1,455 | \$1,455 |
| 20-04416-660 | InstAdv/Foundation | Telephone | \$0 | \$0 | \$0 | \$0 |
| 20-04416-661 | InstAdv/Foundation | Postage | \$0 | \$0 | \$0 | \$0 |
| 20-04416-662 | InstAdv/Foundation | Advertising | \$3,879 | \$3,879 | \$3,879 | \$3,879 |
| 20-04416-663 | InstAdv/Foundation | Printing | \$0 | \$0 | \$0 | \$0 |
| 20-04416-665 | InstAdv/Foundation | Advertising-TV | \$0 | \$10,000 | \$10,000 | \$0 |
| 20-04416-669 | InstAdv/Foundation | Advertising-Radio | \$1,212 | \$1,212 | \$1,212 | \$1,212 |
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| | | | \$8,001 | \$18,001 | \$38,001 | \$28,001 |
| | | | | | | |
| 20-04419-610 | QEP Technology | Salaries (2) | \$38,000 | \$37,425 | \$94,045 | \$0 |
| 20-04419-620 | QEP Technology | Supplies | \$3,000 | \$1,000 | \$1,000 | \$95,370 |
| 20-04419-621 | QEP Technology | Blackboard Adm Training | \$1,500 | \$7,400 | \$7,400 | \$0 |
| 20-04419-622 | QEP Technology | Blackboard Faculty training | \$1,000 | \$3,150 | \$3,150 | \$0 |
| 20-04419-623 | QEP Technology | ITV/Internet | \$66,000 | \$66,000 | \$66,000 | \$0 |
| 20-04419-624 | QEP Technology | NMP Training | \$2,700 | \$4,000 | \$4,000 | \$0 |
| 20-04419-625 | QEP Technology | Microsoft License | \$0 | \$0 | \$0 | \$0 |
| 20-04419-626 | QEP Technology | Marketing Materials | \$1,000 | \$2,500 | \$2,500 | \$0 |
| 20-04419-627 | QEP Technology | Technology Software | \$11,000 | \$11,000 | \$11,000 | \$0 |
| 20-04419-628 | QEP Technology | QEP ITV Bridge | \$3,500 | \$3,500 | \$3,500 | \$0 |
| 20-04419-629 | QEP Technology | QEP Testing | \$750 | \$750 | \$750 | \$0 |
| 20-04419-630 | QEP Technology | Travel | \$3,000 | \$3,000 | \$3,000 | \$0 |
| 20-04419-640 | QEP Technology | Equipment | \$0 | \$0 | \$0 | \$50,000 |
| 20-04419-641 | QEP Technology | Blackboard Server | \$35,414 | \$33,989 | \$33,989 | \$0 |
| 20-04419-642 | QEP Technology | Internet Bldg connect | \$0 | \$0 | \$0 | \$0 |
| 20-04419-643 | QEP Technology | Smart Board System | \$5,000 | \$24,000 | \$24,000 | \$0 |
| 20-04419-644 | QEP Technology | Computer | \$19,500 | \$12,500 | \$12,500 | \$0 |
| 20-04419-645 | QEP Technology | Graphing Calculators | \$4,875 | \$9,750 | \$9,750 | \$0 |
| 20-04419-650 | QEP Technology | Equipment Repair | \$0 | \$0 | \$0 | \$0 |
| 20-04419-660 | QEP Technology | Telephone | \$0 | \$0 | \$0 | \$0 |
| 20-04419-661 | QEP Technology | Postage | \$0 | \$0 | \$0 | \$0 |
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| | | | \$196,239 | \$219,964 | \$276,584 | \$145,370 |

| | | | 2015-2016 | 2014-2015 | 2013-2014 | 2012-2013 |
|--------------|-----------------------------|--------------------------------|-----------|-----------|-----------|-----------|
| | | | Request | Budget | Budget | Budget |
| 20-05112-610 | General Institution | Salary - Mail Clerk (1) | \$19,670 | \$18,170 | \$17,170 | \$14,750 |
| 20-05112-661 | General Institution | Catalogue | \$0 | \$936 | \$936 | \$936 |
| 20-05112-663 | General Institution | Consulting | \$25,000 | \$75,000 | \$50,000 | \$10,000 |
| 20-05112-664 | General Institution | Audit | \$82,650 | \$75,000 | \$75,000 | \$75,000 |
| 20-05112-665 | General Institution | Legal Fees | \$10,000 | \$5,000 | \$1,500 | \$1,500 |
| 20-05112-666 | General Institution | Membership Dues | \$22,000 | \$30,000 | \$23,401 | \$23,401 |
| 20-05112-667 | General Institution | General Telephone | \$85,200 | \$85,200 | \$22,000 | \$22,000 |
| 20-05112-668 | General Institution | Central Mail Services | \$13,000 | \$13,000 | \$13,000 | \$13,000 |
| 20-05112-669 | General Institution | Duplication Expenses | \$22,465 | \$22,465 | \$22,465 | \$22,465 |
| 20-05112-670 | General Institution | Insurance | \$75,000 | \$60,000 | \$55,000 | \$37,442 |
| 20-05112-671 | General Institution | FSEOG | \$35,889 | \$35,804 | \$35,804 | \$24,789 |
| 20-05112-672 | General Institution | Official Functions | \$600 | \$600 | \$600 | \$600 |
| 20-05112-673 | General Institution | Contingency | \$55,122 | \$55,122 | \$55,122 | \$55,122 |
| 20-05112-675 | General Institution | Misc. Ex | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 20-05112-677 | General Institution | Strategic Planning | \$0 | \$37,500 | \$37,500 | \$0 |
| 20-05112-683 | General Institution | Social Committee Functions | \$500 | \$562 | \$562 | \$562 |
| 20-05112-684 | General Institution | Fall/Spring Awards Programs | \$2,800 | \$936 | \$936 | \$936 |
| 20-05112-688 | General Institution | Professional Dev/In-Service | \$500 | \$468 | \$468 | \$468 |
| 20-05112-695 | General Institution | Gen. Inst., TV Cable | \$0 | \$25,273 | \$25,273 | \$25,273 |
| | | | \$470,396 | \$561,036 | \$456,737 | \$348,244 |
| 20-05113-610 | Public Information Officer | Salary (1) | \$30,000 | \$0 | \$0 | \$0 |
| 20-05113-620 | Public Information Officer | Supplies | \$250 | \$0 | \$0 | \$0 |
| 20-05113-630 | Public Information Officer | Travel | \$500 | \$0 | \$0 | \$0 |
| | | | \$30,750 | \$0 | \$0 | \$0 |
| 20-05130-620 | Computer Center | Supplies | \$18,000 | \$28,100 | \$28,100 | \$40,900 |
| 20-05130-630 | Computer Center | Travel | \$1,600 | \$1,600 | \$1,600 | \$1,600 |
| 20-05130-640 | Computer Center | Equipment | \$10,000 | \$25,000 | \$10,000 | \$30,000 |
| 20-05130-650 | Computer Center | Eq Repair | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| 20-05130-651 | Computer Center | Service Contract | \$95,175 | \$85,052 | \$83,052 | \$78,536 |
| 20-05130-662 | Computer Center | Poise Upgrades | \$20,000 | \$40,000 | \$37,078 | \$37,078 |
| | | | \$146,775 | \$181,752 | \$161,830 | \$190,114 |
| 20-05135-610 | Distance Learn | Salaries | \$61,000 | \$60,000 | \$60,000 | \$0 |
| 20-05135-620 | Distance Learn | Supplies | \$200 | \$200 | \$200 | \$0 |
| 20-05135-630 | Distance Learn | Travel | \$1,000 | \$2,500 | \$0 | \$0 |
| 20-05135-663 | Distance Learn | VCT Courses | \$3,000 | \$0 | \$0 | \$0 |
| | | | \$65,200 | \$62,700 | \$60,200 | \$0 |
| 20-05150-610 | Personnel Office | Salary (1) | \$32,000 | \$35,000 | \$32,580 | \$31,000 |
| 20-05150-620 | Personnel Office | Supplies | \$500 | \$500 | \$500 | \$200 |
| 20-05150-630 | Personnel Office | Travel | \$150 | \$150 | \$500 | \$96 |
| 20-05150-641 | Personnel Office | Background Check | \$2,000 | \$2,000 | \$1,000 | \$444 |
| 20-05150-660 | Personnel Office | Telephone | \$0 | \$480 | \$480 | \$0 |
| 20-05150-663 | Personnel Office | Advertising | \$1,800 | \$1,800 | \$1,500 | \$350 |
| | | | \$36,450 | \$39,930 | \$36,560 | \$32,090 |
| 20-05160-610 | Institutional Effectiveness | Salaries | \$0 | \$0 | \$60,976 | \$59,200 |
| 20-05160-620 | Institutional Effectiveness | Supplies | \$1,000 | \$1,000 | \$1,000 | \$500 |
| 20-05160-621 | Institutional Effectiveness | Souther Assoc of Colleges & Sc | \$1,000 | \$1,000 | \$15,000 | \$9,300 |
| 20-05160-622 | Institutional Effectiveness | Consulting | \$0 | \$0 | \$15,000 | \$15,000 |
| 20-05160-630 | Institutional Effectiveness | Travel | \$4,000 | \$4,000 | \$4,000 | \$1,500 |
| 20-05160-640 | Institutional Effectiveness | Equipment | \$0 | \$0 | \$500 | \$500 |
| 20-05160-661 | Institutional Effectiveness | Postage | \$0 | \$0 | \$500 | \$250 |
| 20-05160-662 | Institutional Effectiveness | CCSSE / SENSE | \$4,000 | \$8,520 | \$8,520 | \$4,275 |
| 20-05160-663 | Institutional Effectiveness | Assessment Software | \$5,000 | \$0 | \$0 | \$0 |
| | | | \$15,000 | \$14,520 | \$105,496 | \$90,525 |

| | | | 2015-2016 | 2014-2015 | 2013-2014 | 2012-2013 |
|--------------|---------------------|--------------------------------|-----------|-----------|-----------|-----------|
| | | | Request | Budget | Budget | Budget |
| 20-05170-610 | Security | Salaries | \$41,354 | \$47,600 | \$35,400 | \$38,700 |
| 20-05170-620 | Security | Supplies | \$1,000 | \$1,000 | \$2,000 | \$2,000 |
| 20-05170-622 | Security | Surveillance System | \$15,300 | \$0 | \$0 | \$0 |
| 20-05170-623 | Security | Emergency Alert System | \$4,500 | \$0 | \$0 | \$0 |
| 20-05170-660 | Security | Telephone | \$700 | \$700 | \$1,800 | \$1,200 |
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| | | | \$62,854 | \$49,300 | \$39,200 | \$41,900 |
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| 20-05180-610 | Technology | Salaries | \$23,860 | \$25,000 | \$20,000 | \$40,000 |
| 20-05180-620 | Technology | Supplies | \$3,000 | \$2,000 | \$2,000 | \$2,000 |
| 20-05180-630 | Technology | Travel | \$2,000 | \$3,000 | \$1,500 | \$0 |
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| | | | \$28,860 | \$30,000 | \$23,500 | \$42,000 |
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| 20-06110-661 | Staff Benefits | Health & Hospital Insurance | \$300,000 | \$629,040 | \$629,040 | \$587,888 |
| 20-06110-664 | Staff Benefits | Workman's Compensation Ins | \$0 | \$39,484 | \$39,484 | \$39,484 |
| 20-06110-665 | Staff Benefits | Unemployment Compensation Ins. | \$0 | \$14,101 | \$14,101 | \$14,101 |
| 20-06110-666 | Staff Benefits | Social Security Contributions | \$75,000 | \$130,674 | \$130,674 | \$130,674 |
| 20-06110-667 | Staff Benefits | Unemployment Insurance | \$15,000 | \$0 | \$0 | \$0 |
| 20-06110-668 | Staff Benefits | State Health Ins Expense | \$275,000 | \$0 | \$0 | \$0 |
| 20-06110-670 | Staff Benefits | OASID Benefits | \$50,000 | \$105,291 | \$105,291 | \$105,291 |
| 20-06110-671 | Staff Benefits | Retirement Differential | \$15,000 | \$22,562 | \$22,562 | \$22,562 |
| 20-06110-672 | Staff Benefits | TRS Care | \$3,000 | \$0 | \$0 | \$0 |
| 20-06110-673 | Staff Benefits | Vacation Paid Out | \$12,000 | \$0 | \$0 | \$0 |
| 20-06110-674 | Staff Benefits | Retiree Surcharge | \$3,500 | \$0 | \$0 | \$0 |
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| | | | \$748,500 | \$941,152 | \$941,152 | \$900,000 |
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| 20-06210-610 | Brownwood Center | Salaries (3) | \$192,000 | \$135,000 | \$111,000 | \$111,000 |
| 20-06210-611 | Brownwood Center | Salaries/Instruction | \$68,000 | \$68,000 | \$68,000 | \$98,000 |
| 20-06210-620 | Brownwood Center | Supplies | \$5,400 | \$5,382 | \$5,382 | \$5,382 |
| 20-06210-625 | Brownwood Center | Custodial | \$4,500 | \$4,962 | \$4,962 | \$4,962 |
| 20-06210-630 | Brownwood Center | Travel:Faculty/Administrators | \$6,000 | \$6,382 | \$6,382 | \$6,382 |
| 20-06210-635 | Brownwood Center | Advertising | \$6,000 | \$6,382 | \$6,382 | \$6,382 |
| 20-06210-640 | Brownwood Center | Equipment | \$1,500 | \$3,191 | \$3,191 | \$3,191 |
| 20-06210-650 | Brownwood Center | Repairs | \$5,000 | \$7,977 | \$7,977 | \$7,977 |
| 20-06210-660 | Brownwood Center | Telephone | \$34,000 | \$0 | \$0 | \$0 |
| 20-06210-661 | Brownwood Center | Postage | \$100 | \$500 | \$500 | \$500 |
| 20-06210-662 | Brownwood Center | Rent | \$36,000 | \$36,000 | \$36,000 | \$36,000 |
| 20-06210-663 | Brownwood Center | Utilities | \$25,000 | \$36,000 | \$36,000 | \$36,000 |
| 20-06210-681 | Brownwood Center | Duplication Expense | \$3,000 | \$7,500 | \$7,500 | \$7,500 |
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| | | | \$386,500 | \$317,276 | \$293,276 | \$323,276 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| 20-06212-610 | Dual Credit Classes | Salaries | \$150,000 | \$192,000 | \$176,000 | \$176,000 |
| 20-06212-620 | Dual Credit Classes | Supplies | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| 20-06212-630 | Dual Credit Classes | Travel | \$0 | \$0 | \$15,000 | \$15,000 |
| 20-06212-695 | Dual Credit Classes | Faculty Salaries | \$0 | \$0 | \$0 | \$3,000 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$154,000 | \$196,000 | \$195,000 | \$198,000 |

| | | | 2015-2016 | 2014-2015 | 2013-2014 | 2012-2013 |
|--------------|------------------------------|---------------------|-----------|-----------|-----------|-----------|
| | | | Request | Budget | Budget | Budget |
| 20-06310-610 | Erath County Center | Salaries (3) | \$140,358 | \$136,646 | \$90,358 | \$57,000 |
| 20-06310-611 | Erath County Center | Salaries, Adjunct | \$75,281 | \$75,281 | \$75,281 | \$105,281 |
| 20-06310-620 | Erath County Center | Supplies | \$4,500 | \$4,500 | \$4,310 | \$4,310 |
| 20-06310-625 | Erath County Center | Custodial | \$19,800 | \$12,000 | \$4,310 | \$4,310 |
| 20-06310-630 | Erath County Center | Travel | \$4,800 | \$4,800 | \$6,000 | \$6,000 |
| 20-06310-633 | Erath County Center | Grounds Maint. | \$0 | \$0 | \$0 | \$0 |
| 20-06310-635 | Erath County Center | Advertising | \$4,532 | \$4,532 | \$6,034 | \$6,034 |
| 20-06310-640 | Erath County Center | Equipment | \$1,000 | \$1,000 | \$3,448 | \$3,448 |
| 20-06310-645 | Erath County Center | Local Taxes | \$6,300 | \$0 | \$0 | \$0 |
| 20-06310-650 | Erath County Center | Repairs | \$500 | \$500 | \$862 | \$862 |
| 20-06310-651 | Erath County Center | Maint. Agreements | \$0 | \$0 | \$1,724 | \$1,724 |
| 20-06310-660 | Erath County Center | Telephone | \$18,500 | \$0 | \$4,310 | \$4,310 |
| 20-06310-661 | Erath County Center | Postage | \$0 | \$300 | \$431 | \$431 |
| 20-06310-663 | Erath County Center | Utilities | \$34,000 | \$25,000 | \$12,930 | \$12,930 |
| 20-06310-679 | Erath County Center | Facility Rental | \$0 | \$0 | \$26,000 | \$52,000 |
| 20-06310-680 | Erath County Center | Duplication Expense | \$4,000 | \$1,000 | \$4,310 | \$4,310 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$313,571 | \$265,559 | \$240,308 | \$262,950 |
| | | | | | | |
| 20-06420-610 | VP WorkForce | Salary (1) | \$140,000 | \$135,000 | \$0 | \$0 |
| 20-06420-620 | VP WorkForce | Supplies | \$500 | \$500 | \$0 | \$0 |
| 20-06420-630 | VP WorkForce | Travel | \$2,500 | \$2,000 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$143,000 | \$137,500 | \$0 | \$0 |
| | | | | | | |
| 20-07110-610 | Instructional Administration | VP Salary (1) | \$78,000 | \$70,000 | \$91,810 | \$84,776 |
| 20-07110-620 | Instructional Administration | Supplies | \$17,500 | \$7,500 | \$7,500 | \$7,500 |
| 20-07110-630 | Instructional Administration | Travel | \$7,500 | \$7,500 | \$18,600 | \$18,600 |
| 20-07110-660 | Instructional Administration | Telephone | \$480 | \$480 | \$480 | \$480 |
| 20-07110-663 | Instructional Administration | Faculty Travel | \$15,000 | \$25,000 | \$16,000 | \$16,000 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$118,480 | \$110,480 | \$134,390 | \$127,356 |
| | | | | | | |
| 20-07210-610 | Biology | Salaries (3) | \$131,290 | \$88,089 | \$86,089 | \$88,000 |
| 20-07210-612 | Biology | Adjunct/OL-Labs | \$18,000 | \$10,000 | \$10,000 | \$0 |
| 20-07210-620 | Biology | Supplies | \$10,000 | \$5,000 | \$2,500 | \$2,000 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$159,290 | \$103,089 | \$98,589 | \$90,000 |
| | | | | | | |
| 20-07221-610 | Olney | Salaries (1) | \$25,000 | \$25,000 | \$24,000 | \$0 |
| 20-07221-620 | Olney | Supplies | \$4,600 | \$4,600 | \$3,500 | \$0 |
| 20-07221-630 | Olney | Travel | \$1,000 | \$1,000 | \$1,000 | \$0 |
| 20-07221-662 | Olney | Utilities | \$4,000 | \$0 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$34,600 | \$30,600 | \$28,500 | \$0 |
| | | | | | | |
| 20-07225-610 | Physical Education | Salaries (18) | \$573,750 | \$536,605 | \$557,805 | \$465,000 |
| 20-07225-611 | Physical Education | Adjunct/OL | \$35,000 | \$24,000 | \$24,000 | \$21,025 |
| 20-07225-620 | Physical Education | Supplies | \$100 | \$100 | \$100 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$608,850 | \$560,705 | \$581,905 | \$486,025 |
| | | | | | | |
| 20-07229-611 | Economics | Adjunct/OL | \$11,000 | \$3,250 | \$3,250 | \$3,250 |
| | | | | | | |
| 20-07235-610 | Music | Salaries (1) | \$40,000 | \$40,500 | \$44,270 | \$41,000 |
| 20-07235-611 | Music | Adjunct/OL | \$5,250 | \$3,250 | \$2,250 | \$2,250 |
| 20-07235-620 | Music | Supplies | \$2,000 | \$2,500 | \$2,450 | \$1,450 |
| 20-07235-625 | Music | Uniforms | \$1,250 | \$750 | \$500 | \$544 |
| 20-07235-630 | Music | Travel | \$3,500 | \$3,500 | \$3,263 | \$3,263 |
| 20-07235-631 | Music | Dues | \$500 | \$500 | \$290 | \$290 |
| 20-07235-640 | Music | Equipment | \$800 | \$800 | \$812 | \$812 |
| 20-07235-650 | Music | Eq Repair | \$500 | \$500 | \$360 | \$362 |
| 20-07235-670 | Music | Recruiting | \$1,000 | \$1,000 | \$725 | \$725 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$54,800 | \$53,300 | \$54,920 | \$50,696 |

| | | | 2015-2016 | 2014-2015 | 2013-2014 | 2012-2013 |
|--------------|------------------------|--------------|-----------|-----------|-----------|-----------|
| | | | Request | Budget | Budget | Budget |
| 20-07223-611 | Art | Adjunct/OL | \$7,500 | \$3,000 | \$0 | \$0 |
| 20-07245-610 | English | Salaries (3) | \$126,972 | \$85,972 | \$160,000 | \$160,000 |
| 20-07245-611 | English | Adjunct/OL | \$30,000 | \$10,000 | \$0 | \$0 |
| 20-07245-620 | English | Supplies | \$1,400 | \$1,400 | \$250 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$158,372 | \$97,372 | \$160,250 | \$160,000 |
| 20-07250-610 | Speech | Salaries (1) | \$40,000 | \$35,000 | \$34,000 | \$33,000 |
| 20-07250-611 | Speech | Adjunct/OL | \$8,250 | \$4,500 | \$4,500 | \$3,500 |
| 20-07250-620 | Speech | Supplies | \$900 | \$900 | \$900 | \$100 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$49,150 | \$40,400 | \$39,400 | \$36,600 |
| 20-07260-610 | Mathematics | Salaries (4) | \$169,275 | \$85,972 | \$126,275 | \$34,000 |
| 20-07260-611 | Mathematics | Adjunct/OL | \$8,000 | \$19,750 | \$19,750 | \$6,000 |
| 20-07260-620 | Mathematics | Supplies/NMP | \$1,000 | \$500 | \$500 | \$250 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$178,275 | \$106,222 | \$146,525 | \$40,250 |
| 20-07270-610 | Psychology | Salaries (1) | \$45,000 | \$3,000 | \$3,000 | \$0 |
| 20-07270-611 | Psychology | Adjunct/OL | \$15,000 | \$15,000 | \$15,000 | \$18,000 |
| 20-07270-620 | Psychology | Supplies | \$250 | \$250 | \$250 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$60,250 | \$18,250 | \$18,250 | \$18,000 |
| 20-07275-610 | Social Science | Salaries (4) | \$124,008 | \$44,000 | \$80,010 | \$34,000 |
| 20-07275-611 | Social Science | Adjunct/OL | \$28,000 | \$21,500 | \$21,500 | \$0 |
| 20-07275-620 | Social Science | Supplies | \$600 | \$600 | \$250 | \$100 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$152,608 | \$66,100 | \$101,760 | \$34,100 |
| 20-07277-611 | Philosophy/Religion | Adjunct/OL | \$3,000 | \$3,000 | \$3,000 | \$3,100 |
| 20-07277-620 | Philosophy/Religion | Supplies | \$200 | \$200 | \$200 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$3,200 | \$3,200 | \$3,200 | \$3,100 |
| 20-07278-611 | Sociology | Adjunct/OL | \$4,500 | \$3,200 | \$3,200 | \$3,200 |
| 20-07280-611 | Agriculture | Salary (1) | \$18,000 | \$18,000 | \$18,000 | \$15,000 |
| 20-07280-620 | Agriculture | Supplies | \$400 | \$400 | \$200 | \$200 |
| 20-07280-630 | Agriculture | Travel | \$1,500 | \$1,500 | \$1,000 | \$800 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$19,900 | \$19,900 | \$19,200 | \$16,000 |
| 20-07285-610 | Developmental Studies | Salaries (2) | \$82,000 | \$45,000 | \$42,500 | \$16,700 |
| 20-07285-611 | Developmental Studies | Adjunct/OL | \$74,300 | \$81,000 | \$18,000 | \$18,000 |
| 20-07285-620 | Developmental Studies | Supplies/NMP | \$1,000 | \$250 | \$250 | \$250 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$157,300 | \$126,250 | \$60,750 | \$34,950 |
| 20-07286-610 | Forensics | Salaries (1) | \$41,500 | \$40,500 | \$40,000 | \$46,000 |
| 20-07286-620 | Forensics | Supplies | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 20-07286-630 | Forensics | Travel | \$9,000 | \$9,000 | \$9,000 | \$9,000 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$51,500 | \$50,500 | \$50,000 | \$56,000 |
| 20-07288-610 | ADN Program | Salaries (5) | \$252,860 | \$184,259 | \$256,469 | \$274,900 |
| 2007288-611 | ADN Program | adjunct/lab | \$27,490 | \$27,490 | \$27,490 | \$0 |
| 20-07288-620 | ADN Program | Supplies | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 20-07288-630 | ADN Program | Travel | \$3,500 | \$3,500 | \$3,500 | \$3,500 |
| 20-07288-640 | ADN Program | Equipment | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 20-07288-660 | ADN Program | Telephone | \$0 | \$500 | \$500 | \$500 |
| 20-07288-661 | ADN Program | Postage | \$100 | \$100 | \$100 | \$100 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$294,950 | \$226,849 | \$299,059 | \$290,000 |
| 20-07641-620 | Nursing Shortage Grant | Supplies | \$43,294 | \$63,694 | \$73,000 | \$0 |

| | | | 2015-2016 | 2014-2015 | 2013-2014 | 2012-2013 |
|--------------|--------------------------|-------------------|-----------|-----------|-----------|-----------|
| | | | Request | Budget | Budget | Budget |
| 20-07415-610 | Computer Info Systems | Salaries (0) | \$0 | \$36,000 | \$35,000 | \$32,000 |
| 20-07415-611 | Computer Info Systems | Adjunct/OL | \$12,000 | \$3,000 | \$3,000 | \$0 |
| 20-07415-620 | Computer Info Systems | Supplies 35 | \$500 | \$500 | \$1,500 | \$1,500 |
| | | | \$12,500 | \$39,500 | \$39,500 | \$33,500 |
| 20-07410-611 | Office Technology | Adjunct/OL | \$0 | \$3,000 | \$3,000 | \$3,000 |
| 20-07420-610 | Welding | Salaries (2) | \$82,500 | \$40,000 | \$36,000 | \$30,000 |
| 20-07420-611 | Welding | ADJ/OL | \$6,000 | \$5,000 | \$5,000 | \$0 |
| 20-07420-620 | Welding | Supplies | \$20,000 | \$10,000 | \$6,400 | \$6,430 |
| 20-07420-630 | Welding | Travel | \$1,500 | \$1,500 | \$500 | \$0 |
| 20-07420-650 | Welding | Eq Repair | \$1,500 | \$750 | \$500 | \$500 |
| | | | \$111,500 | \$57,250 | \$48,400 | \$36,930 |
| 20-07430-610 | Brownwood Cosmetology | Salaries (3) | \$87,100 | \$82,700 | \$79,700 | \$81,006 |
| 20-07430-611 | Brownwood Cosmetology | Adjunct/OL | \$0 | \$10,000 | \$10,000 | \$14,000 |
| 20-07430-620 | Brownwood Cosmetology | Supplies | \$12,000 | \$16,000 | \$16,000 | \$29,950 |
| 20-07430-630 | Brownwood Cosmetology | Travel | \$1,000 | \$2,000 | \$2,000 | \$2,000 |
| 20-07430-640 | Brownwood Cosmetology | Equipment | \$0 | \$1,000 | \$4,000 | \$4,000 |
| 20-07430-650 | Brownwood Cosmetology | Eq Repair | \$400 | \$400 | \$400 | \$400 |
| 20-07430-652 | Brownwood Cosmetology | Equipment Rental | \$1,250 | \$0 | \$0 | \$0 |
| 20-07430-660 | Brownwood Cosmetology | Telephone | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 20-07430-661 | Brownwood Cosmetology | Postage | \$0 | \$200 | \$200 | \$200 |
| 20-07430-662 | Brownwood Cosmetology | Utilites | \$12,000 | \$5,000 | \$5,000 | \$5,000 |
| 20-07430-663 | Brownwood Cosmetology | Facility Rental | \$25,000 | \$21,000 | \$21,000 | \$21,000 |
| 20-07430-664 | Brownwood Cosmetology | Parking | \$800 | \$1,320 | \$1,320 | \$1,320 |
| | | | \$142,550 | \$142,620 | \$142,620 | \$161,876 |
| 20-07436-610 | Stephenville Cosmetology | Salaries (2) | \$61,700 | \$69,600 | \$71,700 | \$66,063 |
| 20-07436-620 | Stephenville Cosmetology | Supplies | \$12,000 | \$15,000 | \$15,000 | \$29,950 |
| 20-07436-630 | Stephenville Cosmetology | Travel | \$500 | \$500 | \$500 | \$500 |
| 20-07436-650 | Stephenville Cosmetology | Eq Repair | \$400 | \$400 | \$400 | \$400 |
| 20-07436-660 | Stephenville Cosmetology | Telephone | \$0 | \$0 | \$3,000 | \$3,000 |
| 20-07436-661 | Stephenville Cosmetology | Postage | \$0 | \$200 | \$200 | \$200 |
| 20-07436-662 | Stephenville Cosmetology | Building Rental | \$0 | \$0 | \$22,000 | \$35,000 |
| 20-07436-663 | Stephenville Cosmetology | Utilities | \$0 | \$0 | \$5,000 | \$5,000 |
| | | | \$74,600 | \$85,700 | \$117,800 | \$140,113 |
| 20-07440-610 | LVN | Salaries (8) | \$269,874 | \$114,168 | \$111,168 | \$78,600 |
| 20-07440-611 | LVN | Adjunct/Part time | \$30,000 | \$199,824 | \$154,830 | \$140,730 |
| 20-07440-620 | LVN | Supplies | \$30,000 | \$13,647 | \$13,947 | \$8,947 |
| 20-07440-630 | LVN | Travel | \$700 | \$1,300 | \$500 | \$500 |
| 20-07440-640 | LVN | Equipment | \$0 | \$2,415 | \$2,215 | \$2,215 |
| 20-07440-660 | LVN | Telephone | \$3,000 | \$1,771 | \$1,771 | \$1,771 |
| 20-07440-661 | LVN | Postage | \$250 | \$266 | \$266 | \$266 |
| 20-07440-662 | LVN | Utilities | \$7,000 | \$1,771 | \$1,771 | \$1,771 |
| | | | \$340,824 | \$335,162 | \$286,468 | \$234,800 |
| 20-07451-610 | Retention Coordinator | Salary (1) | \$15,000 | \$14,925 | \$6,670 | \$0 |
| 20-07451-620 | Retention Coordinator | Supplies | \$250 | \$130 | \$130 | \$0 |
| | | | \$15,250 | \$15,055 | \$6,800 | \$0 |

| | | | 2015-2016 | 2014-2015 | 2013-2014 | 2012-2013 |
|--------------|-------------------------------|---------------------------------|-------------|-------------|-------------|-----------|
| | | | Request | Budget | Budget | Budget |
| 20-07452-610 | Continuing Education | Director Salary | \$0 | \$0 | \$11,900 | \$11,900 |
| 20-07452-611 | Continuing Education | Adjunct/OL | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 20-07452-612 | Continuing Education | Adjunct Faculty | \$0 | \$0 | \$0 | \$0 |
| 20-07452-620 | Continuing Education | Supplies | \$6,100 | \$6,100 | \$6,129 | \$6,129 |
| 20-07452-621 | Continuing Education | GED Supplies | \$0 | \$0 | \$0 | \$0 |
| 20-07452-623 | Continuing Education | Nurse Aide Insurance | \$0 | \$383 | \$383 | \$383 |
| 20-07452-630 | Continuing Education | Travel | \$0 | \$0 | \$2,298 | \$2,298 |
| 20-07452-631 | Continuing Education | Telephone | \$0 | \$0 | \$3,830 | \$3,830 |
| 20-07452-632 | Continuing Education | Postage | \$0 | \$75 | \$77 | \$77 |
| 20-07452-640 | Continuing Education | Equipment | \$0 | \$0 | \$383 | \$383 |
| 20-07452-650 | Continuing Education | Public Service Activities | \$0 | \$0 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$31,100 | \$31,558 | \$50,000 | \$50,000 |
| | | | | | | |
| 20-07515-610 | Perkins | Salaries | \$0 | \$0 | \$19,330 | \$10,280 |
| 20-07515-620 | Perkins | Supplies | \$100,059 | \$111,142 | \$75,784 | \$52,423 |
| 20-07515-640 | Perkins | Retention | \$0 | \$20,850 | \$0 | \$0 |
| 20-07515-630 | Perkins | Travel | \$11,500 | \$4,000 | \$3,750 | \$7,250 |
| 20-07515-650 | Perkins | Professional Dev | \$11,500 | \$3,000 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$123,059 | \$138,992 | \$98,864 | \$69,953 |
| | | | | | | |
| 20-07650-610 | Kohler Grant | Salaries (2) | \$79,055 | \$0 | \$0 | \$0 |
| 20-07650-620 | Kohler Grant | Supplies | \$194,392 | \$0 | \$0 | \$0 |
| 20-07650-640 | Kohler Grant | Equipment | \$15,500 | \$0 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$288,947 | \$0 | \$0 | \$0 |
| | | | | | | |
| 20-07651-610 | Dual Credit Grant | Salaries | \$74,100 | \$0 | \$0 | \$0 |
| 20-07651-611 | Dual Credit Grant | Administration | \$0 | \$0 | \$0 | \$0 |
| 20-07651-640 | Dual Credit Grant | Equipment | \$130,610 | \$0 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$204,710 | \$0 | \$0 | \$0 |
| | | | | | | |
| 20-07652-620 | Skills Cert. Initiative Grant | Instructional Supplies | \$148,680 | \$0 | \$0 | \$0 |
| | | | | | | |
| 20-08110-610 | Library | Salaries (2) | \$59,500 | \$58,000 | \$58,105 | \$55,000 |
| 20-08110-620 | Library | Supplies | \$7,000 | \$7,000 | \$1,840 | \$1,840 |
| 20-08110-630 | Library | Travel | \$1,000 | \$500 | \$30 | \$30 |
| 20-08110-650 | Library | Eq Repair | \$200 | \$200 | \$70 | \$70 |
| 20-08110-660 | Library | Telephone | \$0 | \$300 | \$300 | \$300 |
| 20-08110-661 | Library | Postage | \$0 | \$0 | \$0 | \$0 |
| 20-08110-662 | Library | Books | \$4,500 | \$4,500 | \$4,600 | \$4,600 |
| 20-08110-663 | Library | Periodicals | \$8,600 | \$6,500 | \$6,565 | \$6,565 |
| 20-08110-664 | Library | Book Binding | \$0 | \$0 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$80,800 | \$77,000 | \$71,510 | \$68,405 |
| | | | | | | |
| 20-09512-660 | Debt Service | Debt Service, Comanche Facility | \$0 | \$0 | \$19,000 | \$19,000 |
| 20-09512-663 | Debt Service | First Financial Dorm Loan | \$0 | \$0 | \$56,800 | \$56,800 |
| 20-09512-665 | Debt Service | First Financial (Bus) | \$0 | \$0 | \$0 | \$0 |
| 20-09512-666 | Debt Service | Interest Expense | \$36,846 | \$180,000 | \$1,200 | \$1,200 |
| 20-09512-667 | Debt Service | Stephenville Debt | \$0 | \$0 | \$0 | \$0 |
| 20-09512-671 | Debt Service | Stephenville Bond Payments | \$211,383 | \$330,000 | \$240,000 | \$0 |
| 20-09512-669 | Debt Service | Stephenville Construction | \$1,700,000 | \$1,000,000 | \$1,500,000 | \$0 |
| 20-09512-670 | Debt Service | Debt Service, Revenue Bonds | \$0 | \$0 | \$166,000 | \$166,000 |
| 20-09512-680 | Debt Service | Restricted Bond Reserve | \$0 | \$0 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$1,948,229 | \$1,510,000 | \$1,983,000 | \$243,000 |

| | | | 2015-2016 | 2014-2015 | 2013-2014 | 2012-2013 |
|--------------|-----------------------------|-----------------------------|-----------|-----------|-----------|-----------|
| | | | Request | Budget | Budget | Budget |
| 20-09520-610 | Maintenance | Salaries (8) | \$168,719 | \$141,116 | \$146,182 | \$140,916 |
| 20-09520-620 | Maintenance | Services & Supplies | \$100,000 | \$98,000 | \$98,000 | \$98,000 |
| 20-09520-621 | Maintenance | President's Home | \$3,600 | \$3,600 | \$3,600 | \$3,600 |
| 20-09520-623 | Maintenance | Repairs/Dormitories | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| 20-09520-630 | Maintenance | Fuel Expense | \$6,000 | \$6,000 | \$6,000 | \$2,000 |
| 20-09520-634 | Maintenance | Special Projects | \$6,500 | \$6,500 | \$1,500 | \$1,500 |
| 20-09520-640 | Maintenance | Equipment | \$0 | \$0 | \$5,000 | \$10,000 |
| 20-09520-645 | Maintenance | Vehicles | \$8,000 | \$0 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$304,819 | \$267,216 | \$272,282 | \$268,016 |
| 20-09535-662 | Utilities | Utilities | \$250,000 | \$323,000 | \$251,000 | \$251,000 |
| 20-09630-610 | Federal Work Study | Instruction Wages | \$72,000 | \$0 | \$0 | \$0 |
| 20-09630-611 | Federal Work Study | Academic Support Wages | \$12,000 | \$0 | \$0 | \$0 |
| 20-09630-612 | Federal Work Study | Student Services Wages | \$3,000 | \$0 | \$0 | \$0 |
| 20-09630-613 | Federal Work Study | Institutional Support Wages | \$7,000 | \$0 | \$0 | \$0 |
| 20-09630-614 | Federal Work Study | Operation & Maintenance | \$15,000 | \$0 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$109,000 | \$0 | \$0 | \$0 |
| 20-09953-610 | Student Services Grant Trio | Salaries and Benefits (4) | \$180,342 | \$180,007 | \$128,236 | \$184,572 |
| 20-09953-611 | Student Services Grant Trio | Tutor Salaries | \$10,000 | \$8,000 | \$0 | \$0 |
| 20-09953-620 | Student Services Grant Trio | Supplies | \$6,444 | \$3,382 | \$6,000 | \$6,817 |
| 20-09953-630 | Student Services Grant Trio | Travel | \$6,918 | \$6,000 | \$6,000 | \$6,000 |
| 20-09953-660 | Student Services Grant Trio | Indirect Cost | \$16,296 | \$15,791 | \$15,500 | \$15,791 |
| 20-09953-666 | Student Services Grant Trio | Membership and Fees | \$0 | \$0 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$220,000 | \$213,180 | \$155,736 | \$213,180 |
| 20-11500-610 | Vehicles (Fleet) | Salaries | \$3,120 | \$0 | \$0 | \$0 |
| 20-11500-661 | Vehicles (Fleet) | Vehicle | \$20,000 | \$0 | \$0 | \$0 |
| 20-11500-662 | Vehicles (Fleet) | Vehicle Service | \$17,000 | \$25,000 | \$25,000 | \$32,000 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$40,120 | \$25,000 | \$25,000 | \$32,000 |
| 60-12710-610 | General Athletic | Salary (1) | \$65,000 | \$65,890 | \$64,890 | \$62,000 |
| 60-12710-620 | General Athletic | Supplies | \$2,000 | \$2,000 | \$2,000 | \$1,000 |
| 60-12710-621 | General Athletic | Floor Refinish | \$2,000 | \$0 | \$7,000 | \$0 |
| 60-12710-630 | General Athletic | Travel (AD) | \$500 | \$500 | \$500 | \$500 |
| 60-12710-663 | General Athletic | General Insurance | \$75,000 | \$65,000 | \$65,000 | \$55,968 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$144,500 | \$133,390 | \$139,390 | \$119,468 |
| 60-12711-610 | Athletic Trainer | Salary (1) | \$40,000 | \$0 | \$0 | \$0 |
| 60-12711-620 | Athletic Trainer | Supplies | \$10,000 | \$0 | \$0 | \$0 |
| 60-12711-630 | Athletic Trainer | Travel | \$1,000 | \$0 | \$0 | \$0 |
| 60-12711-640 | Athletic Trainer | Equipment | \$2,000 | \$0 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$53,000 | \$0 | \$0 | \$0 |
| 60-12720-620 | Baseball | Supplies | \$10,000 | \$23,884 | \$23,884 | \$23,884 |
| 60-12720-630 | Baseball | Travel | \$22,000 | \$21,986 | \$21,986 | \$12,656 |
| 60-12720-631 | Baseball | Dues/Membership Fees | \$220 | \$220 | \$220 | \$220 |
| 60-12720-640 | Baseball | Equipment | \$0 | \$0 | \$0 | \$7,830 |
| 60-12720-650 | Baseball | Sprinkler Repairs | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
| 60-12720-665 | Baseball | Officials | \$6,660 | \$6,930 | \$6,930 | \$6,930 |
| 60-12720-670 | Baseball | Recruiting | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$42,130 | \$56,270 | \$56,270 | \$54,770 |
| 60-12721-620 | JV Baseball | Supplies | \$3,000 | \$3,000 | \$2,200 | \$2,670 |
| 60-12721-630 | JV Baseball | Travel | \$8,740 | \$8,740 | \$8,740 | \$4,775 |
| 60-12721-665 | JV Baseball | Officials | \$1,500 | \$1,500 | \$600 | \$1,500 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$13,240 | \$13,240 | \$11,540 | \$8,945 |

| | | | 2015-2016 | 2014-2015 | 2013-2014 | 2012-2013 |
|--------------|-------------------|----------------------|-----------|-----------|-----------|-----------|
| | | | Request | Budget | Budget | Budget |
| 60-12725-620 | Basketball, Men | Supplies | \$12,272 | \$12,272 | \$12,272 | \$12,272 |
| 60-12725-630 | Basketball, Men | Travel | \$13,571 | \$13,571 | \$13,571 | \$13,571 |
| 60-12725-660 | Basketball, Men | Telephone | \$0 | \$0 | \$0 | \$0 |
| 60-12725-665 | Basketball, Men | Officials | \$4,500 | \$4,500 | \$4,050 | \$4,050 |
| 60-12725-670 | Basketball, Men | Recruiting | \$2,750 | \$2,750 | \$2,750 | \$2,750 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$33,093 | \$33,093 | \$32,643 | \$32,643 |
| | | | | | | |
| 60-12726-620 | JV Men Basketball | Supplies | \$2,000 | \$2,000 | \$2,000 | \$2,180 |
| 60-12726-630 | JV Men Basketball | Travel | \$4,245 | \$4,245 | \$4,245 | \$900 |
| 60-12726-665 | JV Men Basketball | Officials | \$2,000 | \$2,000 | \$750 | \$1,620 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$8,245 | \$8,245 | \$6,995 | \$4,700 |
| | | | | | | |
| 60-12730-620 | Basketball, Women | Supplies | \$5,930 | \$11,930 | \$11,930 | \$11,930 |
| 60-12730-630 | Basketball, Women | Travel | \$7,000 | \$7,000 | \$7,000 | \$7,000 |
| 60-12730-640 | Basketball, Women | Equipment | \$0 | \$0 | \$0 | \$0 |
| 60-12730-660 | Basketball, Women | Telephone | \$0 | \$0 | \$0 | \$0 |
| 60-12730-665 | Basketball, Women | Officials | \$5,670 | \$5,670 | \$4,860 | \$4,860 |
| 60-12730-670 | Basketball, Women | Recruiting | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$19,850 | \$25,850 | \$25,040 | \$25,040 |
| | | | | | | |
| 60-12740-620 | Softball | Supplies | \$4,936 | \$8,936 | \$7,936 | \$7,936 |
| 60-12740-630 | Softball | Travel | \$9,162 | \$9,162 | \$9,162 | \$9,162 |
| 60-12740-631 | Softball | Dues/Membership Fees | \$715 | \$715 | \$715 | \$715 |
| 60-12740-660 | Softball | Telephone | \$0 | \$0 | \$0 | \$0 |
| 60-12740-665 | Softball | Officials | \$3,500 | \$3,500 | \$5,700 | \$5,700 |
| 60-12740-670 | Softball | Recruiting | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$20,313 | \$24,313 | \$25,513 | \$25,513 |
| | | | | | | |
| 60-12743-620 | Golf, Women | Supplies | \$2,737 | \$2,737 | \$2,737 | \$2,737 |
| 60-12743-630 | Golf, Women | Travel | \$14,000 | \$14,000 | \$10,000 | \$6,468 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$16,737 | \$16,737 | \$12,737 | \$9,205 |
| | | | | | | |
| 60-12744-620 | Golf | Supplies | \$8,594 | \$8,594 | \$8,594 | \$3,594 |
| 60-12744-630 | Golf | Travel | \$17,246 | \$17,246 | \$17,246 | \$17,246 |
| 60-12744-631 | Golf | Dues | \$500 | \$0 | \$500 | \$0 |
| 60-12744-667 | Golf | Fuel | \$0 | \$0 | \$0 | \$0 |
| 60-12744-670 | Golf | Recruiting | \$0 | \$0 | \$0 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$26,340 | \$25,840 | \$26,340 | \$20,840 |
| | | | | | | |
| 60-12750-620 | Soccer, Men | Supplies | \$6,595 | \$6,595 | \$6,595 | \$5,512 |
| 60-12750-630 | Soccer, Men | Travel | \$8,000 | \$8,000 | \$8,000 | \$7,488 |
| 60-12750-631 | Soccer, Men | Dues/Membership Fees | \$0 | \$0 | \$0 | \$500 |
| 60-12750-650 | Soccer, Men | Sprinkler Repairs | \$0 | \$0 | \$0 | \$0 |
| 60-12750-661 | Soccer, Men | Postage/Telephone | \$0 | \$0 | \$0 | \$500 |
| 60-12750-665 | Soccer, Men | Officials/Entry Fees | \$3,760 | \$3,760 | \$3,760 | \$3,230 |
| 60-12750-667 | Soccer, Men | Fuel | \$0 | \$0 | \$0 | \$0 |
| 60-12750-670 | Soccer, Men | Recruiting | \$850 | \$850 | \$850 | \$1,000 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$19,205 | \$19,205 | \$19,205 | \$18,230 |
| | | | | | | |
| 60-12751-620 | Soccer, Women | Service & Supplies | \$5,650 | \$5,650 | \$5,650 | \$4,702 |
| 60-12751-630 | Soccer, Women | Travel | \$7,500 | \$7,500 | \$7,500 | \$6,272 |
| 60-12751-631 | Soccer, Women | Dues/Membership Fees | \$0 | \$0 | \$0 | \$900 |
| 60-12751-661 | Soccer, Women | Postage/Telephone | \$0 | \$0 | \$0 | \$100 |
| 60-12751-665 | Soccer, Women | Officials/Entry Fees | \$3,760 | \$3,760 | \$3,760 | \$4,340 |
| 60-12751-667 | Soccer, Women | Fuel | \$850 | \$850 | \$850 | \$0 |
| 60-12751-670 | Soccer, Women | Recruiting | \$850 | \$850 | \$850 | \$0 |
| | | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | \$18,610 | \$18,610 | \$18,610 | \$16,314 |

| | | | 2015-2016 | 2014-2015 | 2013-2014 | 2012-2013 |
|--------------------|------------------------------|--------------------------------|---------------------|---------------------|---------------------|--------------------|
| | | | Request | Budget | Budget | Budget |
| 60-12755-620 | Volleyball | Supplies | \$5,000 | \$8,000 | \$9,000 | \$7,972 |
| 60-12755-630 | Volleyball | Travel | \$7,600 | \$7,600 | \$7,600 | \$7,560 |
| 60-12755-631 | Volleyball | Dues/Membership | \$300 | \$300 | \$300 | \$300 |
| 60-12755-660 | Volleyball | Telephone | \$0 | \$0 | \$0 | \$0 |
| 60-12755-661 | Volleyball | Postage | \$500 | \$500 | \$500 | \$0 |
| 60-12755-665 | Volleyball | Officials | \$4,500 | \$4,500 | \$4,900 | \$5,000 |
| 60-12755-667 | Volleyball | Officials | \$0 | \$0 | \$0 | \$0 |
| 60-12755-670 | Volleyball | Recruiting | \$1,500 | \$1,500 | \$1,000 | \$1,000 |
| | | | \$19,400 | \$22,400 | \$23,300 | \$21,832 |
| 60-12757-620 | Rodeo | Supplies | \$3,200 | \$3,200 | \$3,200 | \$3,159 |
| 60-12757-630 | Rodeo | Travel | \$17,481 | \$17,481 | \$17,481 | \$17,481 |
| 60-12757-632 | Rodeo | Rodeo | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| 60-12757-660 | Rodeo | Telephone | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 60-12757-662 | Rodeo | Livestock Feed | \$22,500 | \$22,500 | \$22,500 | \$22,356 |
| 60-12757-663 | Rodeo | Livestock Rental | \$6,240 | \$6,240 | \$6,240 | \$6,240 |
| 60-12757-664 | Rodeo | Dues | \$300 | \$300 | \$300 | \$0 |
| 60-12757-670 | Rodeo | Recruiting Code | \$1,200 | \$1,200 | \$1,200 | \$1,200 |
| | | | \$54,421 | \$54,421 | \$54,421 | \$53,936 |
| 60-12758-620 | Cross Country/men | Services & Supplies | \$5,514 | \$10,514 | \$10,514 | \$10,514 |
| 60-12758-630 | Cross Country/men | Travel | \$8,500 | \$8,500 | \$8,500 | \$8,500 |
| 60-12758-661 | Cross Country/men | Postage/Telephone | \$600 | \$600 | \$600 | \$600 |
| 60-12758-666 | Cross Country/men | Dues/Membership Fees | \$2,600 | \$2,600 | \$2,600 | \$2,600 |
| 60-12758-670 | Cross Country/men | Recruiting | \$2,750 | \$2,750 | \$2,750 | \$2,750 |
| | | | \$19,964 | \$24,964 | \$24,964 | \$24,964 |
| 60-12760-610 | Athletic Injury Expense | Salaries | \$0 | \$0 | \$0 | \$0 |
| 60-12760-620 | Athletic Injury Expense | Athletic Injury Expense | \$3,000 | \$3,500 | \$3,500 | \$3,500 |
| 60-12760-631 | Athletic Injury Expense | Game Announcers | \$0 | \$0 | \$2,500 | \$0 |
| 60-12760-632 | Athletic Injury Expense | Training Supplies | \$0 | \$0 | \$0 | \$0 |
| 60-12760-633 | Athletic Injury Expense | Medical Travel | \$0 | \$0 | \$0 | \$2,500 |
| | | | \$3,000 | \$3,500 | \$6,000 | \$6,000 |
| 60-12800-620 | Food Service | Supplies | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| 60-12800-621 | Food Service | Contract Service/Great Western | \$600,000 | \$559,000 | \$559,000 | \$577,285 |
| 60-12800-640 | Food Service | Equipment | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 60-12800-650 | Food Service | Repairs | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| | | | \$612,000 | \$571,000 | \$571,000 | \$589,285 |
| 60-12830-620 | Bookstore | Supplies | \$500,000 | \$431,000 | \$431,000 | \$531,981 |
| 60-12860-610 | Residence Halls | Salaries | \$0 | \$35,650 | \$35,650 | \$35,650 |
| 60-12860-620 | Residence Halls | Supplies | \$31,429 | \$31,429 | \$31,429 | \$31,429 |
| 60-12860-640 | Residence Halls | Dormitory Furniture | \$8,980 | \$8,980 | \$8,980 | \$8,980 |
| 60-12860-645 | Residence Halls | Laundry Room | \$8,400 | \$0 | \$0 | \$0 |
| 60-12860-662 | Residence Halls | Utilities | \$143,673 | \$143,673 | \$143,673 | \$143,673 |
| 60-12860-663 | Residence Halls | Dormitory Repairs/Renovations | \$60,000 | \$35,918 | \$35,918 | \$35,918 |
| | | | \$252,482 | \$255,650 | \$255,650 | \$255,650 |
| 20-09570-620 | Scholarships | Scholarships | \$1,300,000 | \$1,008,600 | \$1,008,600 | \$602,060 |
| 20-09570-621 | Scholarships | Athletic Bookstore | \$60,000 | \$100,000 | \$100,000 | \$100,000 |
| | | | \$1,360,000 | \$1,108,600 | \$1,108,600 | \$702,060 |
| 20-09590-620 | Texas Public Education Grant | TPEG Set aside | \$165,000 | \$189,000 | \$165,000 | \$150,000 |
| Grand Total | | | \$13,930,237 | \$12,003,610 | \$12,075,173 | \$9,208,181 |