



2018-2019

Adopted

Operating Budget



2018-2019
APPROVED BUDGET
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**Odessa Junior College District
Organizational Data
2018-2019 Budget**

Board of Trustees

Officers

Mr. Tommy Clark	President
Mr. Gary Johnson	Vice President
Mr. Larry Johnson	Secretary
Mr. Neil Grape	Assistant Secretary

Members

Term Expires May,

Mr. Richard Abalos	2023
Mr. Royce Bodiford	2019
Mr. Tommy Clark	2019
Dr. Tara Deaver	2023
Mr. Neil Grape	2019
Mr. Gary Johnson	2021
Mr. Larry Johnson	2021
Mr. J.E. Pressly	2021
Mr. Bruce Shearer	2023

Principal Administrative & Financial Officers

Dr. Gregory Williams	President
Ms. Virginia Chisum	Vice President for Business Affairs
Ms. Valerie Jones	Vice President for Instruction
Ms. Kimberly McKay	Vice President for Student Services & Enrollment Management
Mr. Shawn Shreves	Vice President for Information Technology
Dr. Don Wood	Vice President for Institutional Effectiveness
Ms. Brandy Ham	Executive Director of Finance

August 1, 2018

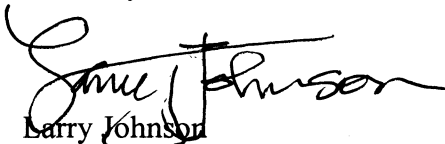
Board of Trustees
Odessa Junior College District
Odessa, Texas

Ladies and Gentlemen:

In compliance with the laws of the State of Texas, as Secretary of the Board of Trustees of the Odessa Junior College District, I have caused to be prepared and adopted a budget covering the proposed income and disbursements for the Odessa Junior College District for the fiscal year 2018-2019.

At a meeting on July 30, 2018, the Board of Trustees of the Odessa Junior College District adopted this budget. This was done in compliance with the laws of the State of Texas and is now the official budget of the Odessa Junior College District for the 2018-2019 fiscal year.

Sincerely,

A handwritten signature in black ink, appearing to read "Larry Johnson", with a stylized flourish extending from the end of the name.

Larry Johnson
Secretary, Board of Trustees
Odessa Junior College District

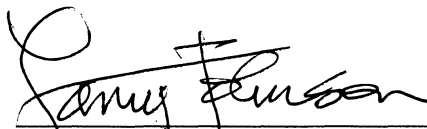
EXCERPT FROM MINUTES OF PUBLIC MEETING ADOPTING BUDGET FOR 2018-2019

ODESSA JUNIOR COLLEGE BOARD OF TRUSTEES
AUGUST 1, 2018

A motion was made by Gary S. Johnson, seconded by Bruce Shearer, that the Odessa Junior College District operating budget for the year 2018-2019 in the amount of **\$48,436,122** and the total budget including all other funds in the amount of **\$63,226,096** be approved and that a certified copy of the budget be filed with the Texas Higher Education Coordinating Board in compliance with Section 51.0051 of the Texas Education Code; and that said budget be presented in the format required by the Texas Higher Education Coordinating Board; and that said budget be included by reference in its entirety as a part of the Minutes of this meeting.

STATE OF TEXAS
COUNTY OF ECTOR
ODESSA JUNIOR COLLEGE DISTRICT

I, the undersigned Secretary of the Board of Trustees of Odessa Junior College District, do hereby certify that the attached is a true, full, and correct copy of the section of the Minutes as approved by the Board of Trustees of said District on the 1st day of August 2018, adopting the Budget for the fiscal year 2018-2019.

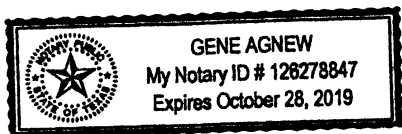


Gary Johnson
Secretary, Board of Trustees
Odessa Junior College District

STATE OF TEXAS
COUNTY OF ECTOR

Before me, the undersigned authority, a Notary Public in and for said County and State, on this day personally appeared Neil Grape, known to me to be the person and officer whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for the purposes and consideration therein expressed, and in the capacity therein stated and declared to me upon oath that the foregoing instrument is true and correct.

Given under my hand and seal of office this the 22nd day of August 2018.





Notary Public, Ector County, Texas

August 1, 2018

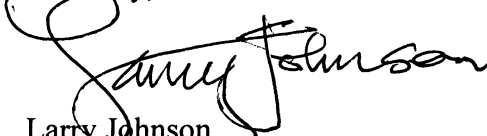
Ms. Linda Haney
Ector County Clerk
300 North Grant, Room 301
Odessa, Texas 79761

Dear Ms. Haney:

In compliance with the Texas Education Code, Sections 23.41 – 23.50, Tommy Clark, President of the Board of Trustees of the Odessa Junior College District, caused to be prepared and adopted a budget covering the proposed income and disbursements of the Odessa Junior College District for the fiscal year 2018 - 2019.

This document is hereby filed with you as County Clerk of Ector County.

Sincerely,

A handwritten signature in black ink, appearing to read "Larry Johnson", written over a large, stylized circular flourish.

Larry Johnson
Secretary, Board of Trustees
Odessa Junior College District

**RESOLUTION SETTING THE 2018 TAX RATE FOR THE
ODESSA JUNIOR COLLEGE DISTRICT**

WHEREAS, the Board of Trustees of the Odessa Junior College District has adopted a budget for the Fiscal Year beginning September 1, 2018, and ending August 31, 2019;

WHEREAS, it is necessary that Ad Valorem Taxes be levied for the support and maintenance of the Odessa Junior College District for the fiscal year 2018-2019;

WHEREAS, the Board of Trustees conducted two public tax hearings on September 6th and September 11th, 2018 on the proposal to increase total tax revenues;

NOW, THEREFORE, BE IT RESOLVED that an Ad Valorem tax be levied for the Tax Year 2018 on all real property situated in and other property owned within the limits of the Odessa Junior College District on the first day of January, 2018, except so much thereof as may be exempt by the Constitution of the United States and/or the laws of the State of Texas.

BE IT FURTHER RESOLVED that said tax rate be set at **\$0.19966** (19.966 cents) per \$100 (one hundred dollars) of valuations and that said tax rate be composed of the following:

1. A rate of **\$0.169654** (16.9654 cents) per \$100 (one hundred dollars) of valuation for the **Maintenance and Operations** of the Odessa Junior College District.
2. A rate of **\$0.030006** (3.0006 cents) per \$100 (one hundred dollars) of valuation for **General Obligation Debt Service** of the Odessa Junior College District.

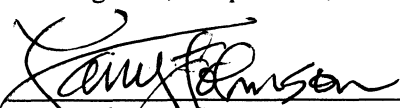
IN TESTIMONY WHEREOF, we hereunto sign our names on behalf of said institution this 25th day of September, 2018.



Gary S. Johnson, Vice-President
Board of Trustees

CERTIFICATE

I hereby certify that the above is a true and correct copy of a Resolution adopted by the Odessa College Board of Trustees, at the meeting held on the 25th day of September, 2018, at which a quorum was found to be present, said meeting held pursuant to notice and called in accordance with the rules of operation of the Board of Trustees and the Texas Education Code, said notice having been duly posted as required by the provisions of the Texas Open Meetings Act, Chapter 551, Texas Government Code.



Larry Johnson, Secretary
Board of Trustees

ODESSA COLLEGE
SUMMARY OF BUDGETED REVENUES, TRANSFERS, AND EXPENDITURES
ALL FUNDS
FISCAL YEAR ENDING AUGUST 31, 2019

	<u>BUDGETED REVENUE</u>	<u>TRANSFERS IN / (OUT)</u>	<u>FUNDS AVAILABLE</u>	<u>BUDGETED EXPENDITURES</u>	<u>EXCESS FUNDS</u>
<u>Current Unrestricted Funds:</u>					
General Operations	\$ 46,532,153	(7,467,701)	\$ 39,064,452	\$ 39,064,452	\$ -
General Scholarships	30,000	1,573,700	1,603,700	1,603,700	-
	<u>46,562,153</u>	<u>(5,894,001)</u>	<u>40,668,152</u>	<u>40,668,152</u>	<u>-</u>
<u>Auxiliary Funds:</u>					
Globe Theater	10,000	-	10,000	10,000	-
Culinary	79,200	9,800	89,000	89,000	-
Athletics	7,069	1,157,341	1,164,410	1,164,410	-
Bookstore	65,000	(65,000)	-	-	-
Food Service	677,000	32,073	709,073	709,073	-
Student Housing	764,500	(461,700)	302,800	302,800	-
Fab Lab	50,000	30,400	80,400	80,400	-
Golf Center	6,200	41,341	47,541	47,541	-
Student Activities	215,000	(74,477)	140,523	140,523	-
	<u>1,873,969</u>	<u>669,778</u>	<u>2,543,747</u>	<u>2,543,747</u>	<u>-</u>
Subtotal -					
Unrestricted Funds	<u>\$ 48,436,122</u>	<u>\$ (5,224,223)</u>	<u>\$ 43,211,899</u>	<u>\$ 43,211,899</u>	<u>\$ -</u>
<u>Restricted Funds:</u>					
Private Operating Grants	2,600,000	(100,000)	2,500,000	2,500,000	-
State Operating Grants	145,867	-	145,867	145,867	-
Federal Operating Grants	857,616	-	857,616	857,616	-
State Student Aid	336,041	450,000	786,041	786,041	-
Federal Student Aid	6,541,457	-	6,541,457	6,541,457	-
	<u>10,480,981</u>	<u>350,000</u>	<u>10,830,981</u>	<u>10,830,981</u>	<u>-</u>
<u>Plant Funds:</u>					
Construction & Capital Leases	-	955,523	955,523	955,523	-
Deferred Maintenance Fund	-	700,000	700,000	700,000	-
Technology Replacement Fund	-	350,000	350,000	350,000	-
Debt Service - Revenue Bonds	30,000	2,868,700	2,898,700	2,898,700	-
Debt Service - Gen Obligation Bond	4,278,993	-	4,278,993	4,278,993	-
	<u>4,308,993</u>	<u>4,874,223</u>	<u>9,183,216</u>	<u>9,183,216</u>	<u>-</u>
Total Budget (All Funds)	<u>\$ 63,226,096</u>	<u>\$ -</u>	<u>\$ 63,226,096</u>	<u>\$ 63,226,096</u>	<u>\$ -</u>



**SUMMARY OF BUDGET BY FUNCTIONAL CLASSIFICATION
CURRENT UNRESTRICTED FUNDS**

	FY2018-19 BUDGET	FY2017-18 Orig. Budget	Change From FY18 Orig. Budget
TOTAL CURRENT UNRESTRICTED REVENUES	\$ 48,436,122	\$46,029,069	\$ 2,407,053
INSTRUCTION			
Academic Programs			
Faculty Salaries	5,882,062	5,567,384	314,678
Departmental Operating Expenses	213,829	233,920	(20,091)
	<u>6,095,891</u>	<u>5,801,304</u>	<u>294,587</u>
Vocational Technical Programs			
Faculty Salaries	6,299,272	5,613,884	685,388
Departmental Operating Expenses	1,042,867	1,178,756	(135,889)
Organized Activities Related to Instruction	722,521	756,076	(33,555)
	<u>8,064,660</u>	<u>7,548,716</u>	<u>515,944</u>
Total Instruction	14,160,551	13,350,020	810,531
INSTRUCTIONAL SUPPORT			
Library and Technical Support	908,596	950,890	(42,294)
Instructional Administration	2,259,584	1,975,739	283,845
	<u>3,168,180</u>	<u>2,926,629</u>	<u>241,551</u>
EXTENSION AND PUBLIC SERVICE	850,302	885,528	(35,226)
STUDENT SERVICES			
Operations	3,002,504	2,983,241	19,263
Scholarships	1,603,700	1,545,900	57,800
	<u>4,606,204</u>	<u>4,529,141</u>	<u>77,063</u>
INSTITUTIONAL SUPPORT			
General & Fiscal Administration	2,299,308	2,060,445	238,863
General Institutional	5,899,828	5,688,783	211,045
General Contingency	600,000	600,000	-
	<u>8,799,136</u>	<u>8,349,228</u>	<u>449,908</u>
OPERATION AND MAINTENANCE OF PLANT			
Maintenance & Operations	2,599,415	2,373,471	225,944
Utilities	1,047,000	1,020,000	27,000
	<u>3,646,415</u>	<u>3,393,471</u>	<u>252,944</u>
GENERAL STAFF BENEFITS			
Group Health Insurance	2,615,815	2,593,767	22,048
Payroll Taxes	1,689,950	1,577,426	112,524
Other Staff Benefits	1,116,664	1,164,117	(47,453)
	<u>5,422,429</u>	<u>5,335,310</u>	<u>87,119</u>
TOTAL EDUCATION & GENERAL EXPENDITURES	40,653,217	38,769,327	1,883,890
AUXILIARY OPERATIONS	2,558,682	2,310,419	248,263
TRANSFERS OUT (IN):			
TPEG Tuition Grant	450,000	425,000	25,000
Debt Service Payments	2,954,223	2,952,323	1,900
Debt Service Interest Earnings	(30,000)	(28,000)	(2,000)
OER Reserves	(100,000)	0	(100,000)
Construction Fund	900,000	1,000,000	(100,000)
Deferred Maintenance Fund	700,000	300,000	400,000
Technology Replacement Fund	350,000	300,000	50,000
TOTAL TRANSFERS	5,224,223	4,949,323	274,900
TOTAL EXPENDITURES AND TRANSFERS	\$ 48,436,122	\$46,029,069	\$ 2,407,053
REVENUE OVER (UNDER) EXPENDITURES	\$ -	\$ -	\$ -



SUMMARY OF BUDGET BY NATURAL CLASSIFICATION CURRENT UNRESTRICTED FUNDS

	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
State Appropriation	8,372,550	8,370,061	2,489	0.0%
Federal Grants & Contracts	10,000	10,000	-	0.0%
Tuition & Fees	12,877,827	12,311,233	566,594	4.6%
Sales & Services	484,669	484,000	669	0.1%
Taxes	23,847,048	22,175,000	1,672,048	7.5%
Investment Income	350,000	350,000	-	0.0%
Other Income	766,061	728,350	37,711	5.2%
Auxiliary Revenue	1,575,400	1,486,000	89,400	6.0%
Private Gifts and Grants	152,567	114,425	38,142	33.3%
TOTAL REVENUE	\$ 48,436,122	\$ 46,029,069	\$ 2,407,053	5.2%
Salaries	25,608,686	23,980,871	1,627,815	6.8%
Benefits	5,422,429	5,235,310	187,119	3.6%
Total Salaries & Benefits	31,031,115	29,216,181	1,814,934	6.2%
Supplies	1,234,483	1,177,209	57,274	4.9%
Operating Expenses	4,203,359	3,913,488	289,871	7.4%
Services	3,439,842	3,459,068	(19,226)	-0.6%
Utilities	1,380,711	1,354,319	26,392	1.9%
Auxiliary Expenses	50,000	29,200	20,800	71.2%
Student Financial Aid	1,603,700	1,545,900	57,800	3.7%
Total Operating Expenses	11,912,095	11,479,184	432,911	3.8%
Capital Equipment	221,489	324,681	(103,192)	-31.8%
Library Acquisitions	47,200	59,700	(12,500)	-20.9%
Total Capital	268,689	384,381	(115,692)	-30.1%
Mandatory Transfers	3,348,700	3,321,800	26,900	0.8%
Non-Mandatory Transfers	1,875,523	1,627,523	248,000	15.2%
Total Transfers	5,224,223	4,949,323	274,900	5.6%
TOTAL EXPENDITURES & TRANSFERS	\$ 48,436,122	\$ 46,029,069	\$ 2,407,053	5.2%
Excess/Deficit Budget	\$ -	\$ -	\$ -	



BUDGET SUMMARY BY OBJECT

Object	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
4001 State Appropriation	8,372,550	8,370,061	2,489	0.0%
State Appropriation	8,372,550	8,370,061	2,489	0.0%
4251 Federal Ind Cost Recovery	10,000	10,000	-	0.0%
Federal - Unrestricted Rev.	10,000	10,000	-	0.0%
4301 CE Fundable Tuition	1,502,375	1,316,050	186,325	14.2%
4303 Dual Credit In-District Tuit	675,000	350,000	325,000	92.9%
4304 Dual Cr Out Of District Tuit	450,000	300,000	150,000	50.0%
4305 Dual Credit Non-Res Tuition	10,000	10,000	-	0.0%
4306 Tuition-In District	4,350,000	4,150,000	200,000	4.8%
4307 Tuition-Out Of District	2,550,000	2,550,000	-	0.0%
4308 Tuition-Non-Resident	980,000	920,000	60,000	6.5%
4311 Exempt-Hazelwood	(55,000)	(55,000)	-	0.0%
4312 Exempt-Valedictorian	(3,000)	(3,000)	-	0.0%
4313 Exempt-Blind/Deaf	(13,000)	(13,000)	-	0.0%
4314 Exempt-Firemen	(60,000)	(50,000)	(10,000)	20.0%
4315 Exempt-Res Foster Care	(5,000)	(5,000)	-	0.0%
4316 Exempt-Deceased Public Servant	(5,000)	(5,000)	-	0.0%
4317 Exempt-Adopted Students	(45,000)	(45,000)	-	0.0%
4319 Exempt Competitive Sch	(120,000)	(120,000)	-	0.0%
4320 Exempt-Fees	(9,000)	(9,000)	-	0.0%
4321 Tuit Exempt-Preceptor Prof Nur	(10,000)	(10,000)	-	0.0%
4322 Peace Officer Exempt (Le)	(5,000)	(5,000)	-	0.0%
4324 Third Attempt Surcharge	145,000	145,000	-	0.0%
4327 Student Use Fee	2,170,000	2,150,000	20,000	0.9%
4331 Lab Fees	285,500	291,240	(5,740)	-2.0%
4333 Exempt Hzlwd Ch Dep-Legacy	(75,000)	(75,000)	-	0.0%
4337 Hazelwood- Depend Spouse	(3,000)	(3,000)	-	0.0%
4339 Oer Access Fee	-	100,000	(100,000)	-100.0%
4341 Private Instruc Fee	12,000	12,000	-	0.0%
4342 Dual Cred F6 Free In-Dist	(225,000)	-	(225,000)	n/a
4343 Student Insurance	22,152	18,328	3,824	20.9%
4344 Add/Drop Fee	40,000	40,000	-	0.0%
4345 Late Fees	10,000	10,000	-	0.0%
4347 Foreign Applic Fee	1,000	1,000	-	0.0%
4348 Vct/Internet Fee	975,000	925,000	50,000	5.4%
4349 In Dist Tuit Schol-1St Time	(275,000)	(260,000)	(15,000)	5.8%
4350 Excess Dev Ed Surcharge	5,000	-	5,000	n/a
4353 Out Dist Tuit Sch-1St Time St	(320,000)	(300,000)	(20,000)	6.7%
4354 Student Activity Fee	200,000	200,000	-	0.0%
4355 Student Id Fees	3,000	3,000	-	0.0%
4358 Tuition Re-Instatement Fee	2,000	3,000	(1,000)	-33.3%
4359 Nr Tuit Schol-1st Time Oc Stud	(125,000)	(100,000)	(25,000)	25.0%
4363 St Act Fee Sch-1St Time Stud	(15,000)	(15,000)	-	0.0%
4364 St Use Fee Sch-1St Time Stud	(165,000)	(160,000)	(5,000)	3.1%

BUDGET SUMMARY BY OBJECT

Object	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
4371 Spec Progam Tuition In Distr	90,000	60,000	30,000	50.0%
4372 Spec Program Tuit Out Of Dist	30,000	25,000	5,000	20.0%
4373 Spec Prog Tuit Non-Resident	5,000	5,000	-	0.0%
4380 Nonfundable Ce Tuition	207,800	259,615	(51,815)	-20.0%
4381 Academ Progress I/Dtuit Sch	(165,000)	(155,000)	(10,000)	
4382 Academ Progress O/Dtuit Sch	(70,000)	(70,000)	-	0.0%
4383 Academ Progress N/Rtuit Sch	(25,000)	(25,000)	-	0.0%
4385 Tuition Bad Debt	(50,000)	(50,000)	-	0.0%
Total Tuition and Fees	12,877,827	12,311,233	566,594	4.6%
4423 Children Ctr Income	450,000	450,000	-	0.0%
4424 Cosmetology Income	30,000	30,000	-	0.0%
4426 Welding Income	1,669	1,000	669	66.9%
4438 Printing Fees Taxable	2,000	2,000	-	0.0%
4439 Printing Fees Non-Taxable	1,000	1,000	-	0.0%
Total Sales & Services	484,669	484,000	669	0.1%
4510 Maintenance Tax	23,572,048	21,900,000	1,672,048	7.6%
4512 Delinquent Tax Coll Cost	40,000	40,000	-	0.0%
4513 Tax Revenue P & I	235,000	235,000	-	0.0%
Total M&O Tax Revenue	23,847,048	22,175,000	1,672,048	7.5%
4610 Pool A Investment Interest	350,000	350,000	-	0.0%
Total Investment Income	350,000	350,000	-	0.0%
4700 Vending Revenue	31,500	31,500	-	0.0%
4701 Ged Fees	15,000	10,000	5,000	50.0%
4702 Other Testing Fees	20,000	25,000	(5,000)	-20.0%
4703 Intervention Income Testing	205	-	205	n/a
4705 Career Fair Reg Fee	4,500	4,500	-	0.0%
4706 Cont Ed Misc Fees	350	350	-	0.0%
4707 Comm Rec Recreation Fees	40,000	40,000	-	0.0%
4709 Comm Rec Camp Fees	45,000	45,000	-	0.0%
4710 Sports Ctr Bldg Rent	15,000	15,000	-	0.0%
4711 Sc Member Discounts	(8,000)	(8,000)	-	0.0%
4712 Guest/Misc Fees	40,000	25,000	15,000	60.0%
4713 Building Lease Income	18,000	18,000	-	0.0%
4714 Sport Ctr Memberships	125,000	100,000	25,000	25.0%
4726 Other Fines	30,000	25,000	5,000	20.0%
4741 Parking Fines	8,000	5,000	3,000	60.0%
4747 Gen Room Rental	40,000	65,000	(25,000)	-38.5%
4749 Recital Hall Rental	4,000	4,000	-	0.0%
4750 Other Income	10,006	9,900	106	1.1%
4751 Inst Plan Set-Up Fee	135,000	120,000	15,000	12.5%
4752 Payment Plan Inst Late Fee	30,000	45,000	(15,000)	-33.3%
4755 Sponsorship Rev	30,500	28,000	2,500	8.9%
4756 Internal Collection Fee	5,000	5,000	-	0.0%
4760 Tsi-A Testing Fees	80,000	80,000	-	0.0%
4764 Dot Physical Exam Fee	22,000	12,600	9,400	74.6%
4767 Saulsbury Room Rental	10,000	10,000	-	0.0%
4778 Ce-Room Rental	5,000	2,500	2,500	100.0%

BUDGET SUMMARY BY OBJECT

Object	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
4793 Auditorium Rental	10,000	10,000	-	0.0%
Total Other Income	766,061	728,350	37,711	5.2%
4800 Sales-Taxable	67,400	38,000	29,400	77.4%
4801 Sales-Nontaxable	12,000	5,000	7,000	140.0%
4802 Commissions	77,000	113,000	(36,000)	-31.9%
4803 Dept Sales	160,000	150,000	10,000	6.7%
4805 Catering - Nontaxable	60,000	50,000	10,000	20.0%
4806 Meal Plan-Taxable	145,000	196,000	(51,000)	-26.0%
4807 Meal Plan-Non-Tax	300,000	155,000	145,000	93.5%
4814 Application Fees	8,000	8,000	-	0.0%
4817 Special Events-Champion Golf	1,000	2,000	(1,000)	-50.0%
4821 Private Lessons	-	1,000	(1,000)	-100.0%
4826 Concession Sales	15,000	15,000	-	0.0%
4830 Room Rentals	40,000	40,000	-	0.0%
4832 Rent-2 Br Apt	110,000	110,000	-	0.0%
4834 Rent-4 Br Apt	575,000	530,000	45,000	8.5%
4840 Range Balls Sales	5,000	70,000	(65,000)	-92.9%
4841 Membership Fees	-	3,000	(3,000)	-100.0%
Total Auxiliary Revenue	1,575,400	1,486,000	89,400	6.0%
4920 Restricted Gifts	7,069	28,425	(21,356)	-75.1%
4940 Private Oper Grants	86,539	86,000	539	0.6%
4950 Local Gov Grants	58,959	-	58,959	n/a
Total Private Revenue	152,567	114,425	38,142	33.3%
TOTAL UNRESTRICTED REVENUE	\$ 48,436,122	\$ 46,029,069	\$ 2,407,053	5.2%

EXPENDITURES				
5001 Faculty-F/T	8,414,400	7,847,847	566,553	7.2%
5002 Faculty-Adjunct	929,228	986,078	(56,850)	-5.8%
5003 Faculty-Overload	1,000,616	1,021,468	(20,852)	-2.0%
5004 Faculty-Summer/Short Term	486,230	186,180	300,050	161.2%
5006 Faculty-Subs	13,000	15,000	(2,000)	-13.3%
5007 Faculty-Misc	12,000	12,000	-	0.0%
5008 Prof'L Instructor	998,644	774,258	224,386	29.0%
5010 Dual Credit	66,906	67,968	(1,062)	-1.6%
5055 P/T Instructor (Non-Adj)	482,568	461,128	21,440	4.6%
Salaries - Instructional	12,403,592	11,371,927	1,031,665	9.1%
5121 Professional F/T	8,580,424	8,157,746	422,678	5.2%
5122 Professional P/T	-	17,000	(17,000)	-100.0%
5125 Professional Non-Exempt	649,871	620,471	29,400	4.7%
5131 Classified-F/T	2,218,724	2,209,860	8,864	0.4%
5132 Classified-P/T	906,825	796,381	110,444	13.9%
5133 Classified-O/T	105,000	105,000	-	0.0%
5151 Non-Work Study	393,767	441,586	(47,819)	-10.8%
5170 Dept Chair Stipend	34,000	34,000	-	0.0%
5171 Other Salary Stipend	276,823	184,000	92,823	50.4%

BUDGET SUMMARY BY OBJECT

Object	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
5172 Communication Stipend	39,660	42,900	(3,240)	-7.6%
Salaries - Other	13,205,094	12,608,944	596,150	4.7%
5220 A/V Supplies	2,500	2,500	-	0.0%
5221 Veterinary Supplies	3,000	2,000	1,000	50.0%
5223 Software & Computer Supplies	-	32,657	(32,657)	-100.0%
5225 Instruct Supply	415,817	392,846	22,971	5.8%
5226 Office Supplies	75,544	70,061	5,483	7.8%
5227 Copier Supplies	10,978	10,425	553	5.3%
5228 Subscriptions	24,103	31,328	(7,225)	-23.1%
5233 Excess Copier Usage	3,363	7,289	(3,926)	-53.9%
5235 Telephone Supplies	3,000	3,000	-	0.0%
5239 Repair Supplies	20,000	20,000	-	0.0%
5240 Gen Supplies	448,812	392,704	56,108	14.3%
5241 Oil And Gas	94,500	72,900	21,600	29.6%
5242 Career Fair Expenses	4,820	5,000	(180)	-3.6%
5245 Software Licenses	-	4,436	(4,436)	-100.0%
5249 Small Tools < \$100	4,450	4,450	-	0.0%
5260 Groceries	3,000	3,000	-	0.0%
5262 Uniforms	52,519	49,613	2,906	5.9%
5265 Bunker Gear	10,000	10,000	-	0.0%
5266 Paint & Supplies	8,000	8,000	-	0.0%
5270 Entertainment Supply	50,077	55,000	(4,923)	-9.0%
Supplies	1,234,483	1,177,209	57,274	4.9%
5300 Postage Purchased	40,000	40,000	-	0.0%
5301 Postage Charges	(9,957)	(16,352)	6,395	-39.1%
5304 Culinary Catering	9,180	9,680	(500)	-5.2%
5305 Baseball Field Expenses	12,000	8,000	4,000	50.0%
5306 Softball Field Expense	8,500	4,500	4,000	88.9%
5307 Driving Range Expense	3,000	3,500	(500)	-14.3%
5308 Internal Catering	89,735	70,840	18,895	26.7%
5309 Advisory Committee Exp	-	600	(600)	-100.0%
5311 Dues & Memberships	134,404	135,109	(705)	-0.5%
5312 Graduation Expense	45,365	40,725	4,640	11.4%
5314 Student Recognition Cer Exp	5,000	5,000	-	0.0%
5315 Organizational Exp	210	210	-	0.0%
5318 Public Relations	84,565	88,007	(3,442)	-3.9%
5319 Staff Training	12,000	1,000	11,000	1100.0%
5321 Travel - Remote Empl Pd Travel	5,000	5,000	-	0.0%
5322 Travel-Outside Service Area	73,590	42,000	31,590	75.2%
5323 Travel - Allocation	88,000	74,053	13,947	18.8%
5325 Recruiting Travel	65,535	61,350	4,185	6.8%
5331 Student Travel	56,385	46,976	9,409	20.0%
5333 Game Travel	173,000	172,500	500	0.3%
5340 Insurance	439,423	352,557	86,866	24.6%
5342 Special Events	39,827	39,827	-	0.0%
5348 Perm Basin Fair Expense	3,300	4,000	(700)	-17.5%
5349 Off Campus Bus Exp	49,346	60,529	(11,183)	-18.5%

BUDGET SUMMARY BY OBJECT

Object	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
5350 Awards	25,000	25,000	-	0.0%
5351 Equipment Rental	52,680	51,627	1,053	2.0%
5356 Land Rental	5,000	5,000	-	0.0%
5357 Recycling Expense	3,000	3,000	-	0.0%
5360 Exterminating	14,000	13,800	200	1.4%
5362 Equip Repairs	298,945	243,085	55,860	23.0%
5363 Bldg Repairs/Remodel	75,000	49,000	26,000	53.1%
5365 Parking Lot Repairs	12,000	12,000	-	0.0%
5369 Other Oper Expense	10,250	10,250	-	0.0%
5370 Technology Contracts	1,214,462	1,162,626	51,836	4.5%
5371 Equip Maint Agreement	232,693	218,307	14,386	6.6%
5383 Operating Lease	172,921	210,182	(37,261)	-17.7%
5388 Contingent Expend	660,000	660,000	-	0.0%
Operating Expenses	4,203,359	3,913,488	289,871	7.4%
5401 Audit Fees	75,000	75,000	-	0.0%
5402 Tax Collection Exp	54,916	52,389	2,527	4.8%
5403 Tax Appraisal Fees	319,338	297,151	22,187	7.5%
5404 Architect/Engineering Fees	10,000	-	10,000	n/a
5406 Legal Fees	64,000	34,000	30,000	88.2%
5407 Contract Services	1,771,355	1,710,022	61,333	3.6%
5408 Other Prof'L Fees	40,000	20,333	19,667	96.7%
5409 Election Fees	25,000	-	25,000	n/a
5410 Accreditation Expenses	15,987	30,390	(14,403)	-47.4%
5411 External Printing	61,725	82,425	(20,700)	-25.1%
5414 N/C Schedule Print	7,500	15,000	(7,500)	-50.0%
5415 Contracted Instruction	184,200	424,827	(240,627)	-56.6%
5416 Testing Services	12,000	18,000	(6,000)	-33.3%
5417 Inspections, License, Reg Fees	38,465	34,394	4,071	11.8%
5421 Adv-Credit	400,000	355,000	45,000	12.7%
5422 Adv-Non Credit	16,000	20,000	(4,000)	-20.0%
5423 Department Marketing	3,000	3,000	-	0.0%
5424 Adv-Other	23,600	27,700	(4,100)	-14.8%
5425 Adv-Recreation	8,000	8,000	-	0.0%
5426 Promotional Exp	1,000	3,000	(2,000)	-66.7%
5427 Adv Agency Fees	8,000	10,000	(2,000)	-20.0%
5428 Herring Bnk Card Fees	5,000	11,000	(6,000)	-54.5%
5429 Bank Finance Charges	100	100	-	0.0%
5430 Ach Processing Fee	1,000	2,500	(1,500)	-60.0%
5434 Credit Card Merch Fees	110,500	102,400	8,100	7.9%
5436 Custodial-Special Cleaning Fee	65,375	50,750	14,625	28.8%
5440 Internal Charge-Back	(55,000)	(55,992)	992	-1.8%
5442 Internal Printing	34,633	33,613	1,020	3.0%
5444 Lrc Copier Reimbursement	(2,000)	(2,000)	-	0.0%
5448 Deptmental Copier Chg Back	(55,500)	(65,950)	10,450	-15.8%
5450 Misc Expense	120,648	123,016	(2,368)	-1.9%
5460 Welcome Week Expenses	1,000	2,000	(1,000)	-50.0%
5465 ECISD Outreach	15,000	2,000	13,000	650.0%

BUDGET SUMMARY BY OBJECT

Object	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
5470 Post Conf Travel Pool	60,000	35,000	25,000	71.4%
Services	3,439,842	3,459,068	(19,226)	-0.6%
5501 Electricity	845,500	844,500	1,000	0.1%
5502 Natural Gas	140,500	141,000	(500)	-0.4%
5503 Water/Sewer	194,584	169,184	25,400	15.0%
5504 Cable TV	24,800	24,000	800	3.3%
5512 Telephone-Long Dist	2,050	3,222	(1,172)	-36.4%
5514 Cellular Access	17,577	17,579	(2)	0.0%
5516 Telephone Line Chgs	63,100	63,104	(4)	0.0%
5517 Internet Service Provider	92,600	91,730	870	0.9%
Utilities	1,380,711	1,354,319	26,392	1.9%
5699 Cost Of Goods Sold	50,000	29,200	20,800	71.2%
Auxiliary	50,000	29,200	20,800	71.2%
5721 T/F Scholarship	352,700	352,300	400	0.1%
5722 R&B Scholarship	34,000	32,600	1,400	4.3%
5729 Athletic Scholarships	1,217,000	1,161,000	56,000	4.8%
Scholarship & Aid	1,603,700	1,545,900	57,800	3.7%
5900 Active Health Insur	2,615,815	2,593,767	22,048	0.9%
5902 Fica Matching	1,361,982	1,249,458	112,524	9.0%
5903 Medicare Matching	327,968	327,968	-	0.0%
5904 State Life Ins Benefit	9,767	9,767	-	0.0%
5907 Unemployment Benefits	9,627	9,627	-	0.0%
5908 Workers Comp Benefits	62,990	62,990	-	0.0%
5910 Comp Absences Payment	75,000	75,000	-	0.0%
5912 Tuit & Fee Assistance	85,000	60,000	25,000	41.7%
5920 ORP Supplement	29,353	29,353	-	0.0%
5921 ORP Oc	136,427	136,427	-	0.0%
5930 TRS/Orp Non-Gr	52,711	52,711	-	0.0%
5931 TRS/Orp State Shortfall	15,996	15,996	-	0.0%
5935 TRS New Employment Match	25,000	25,000	-	0.0%
5936 TRS OC	589,793	562,246	27,547	4.9%
5950 Tax Shelter Annuity	25,000	25,000	-	0.0%
Staff Benefits	5,422,429	5,235,310	187,119	3.6%
6010 Capital > \$5000	22,500	90,284	(67,784)	-75.1%
6014 Non-Consum. < \$300	-	13,813	(13,813)	-100.0%
6015 Fixed Assets < \$5000	173,989	195,584	(21,595)	-11.0%
6030 LRC Faculty Req Other Info Res	43,000	50,000	(7,000)	-14.0%
6031 LRC Faculty Req Books	1,000	1,500	(500)	-33.3%
6032 LRC Periodical	3,000	3,000	-	-100.0%
6034 LRC Software	-	5,000	(5,000)	-100.0%
6036 LRC Books	200	200	-	0.0%
6095 General Furniture Budget	25,000	25,000	-	0.0%
Capital	268,689	384,381	(115,692)	-30.1%
7103 Tsf-Mandatory Debt Service	2,954,223	2,952,323	1,900	0.1%
7104 Tsf-Tpeg Resident Bal	435,000	410,000	25,000	6.1%
7105 Tsf-Tpeg Non/Res Bal	15,000	15,000	-	0.0%
Mandatory Transfers	3,404,223	3,377,323	26,900	0.8%

BUDGET SUMMARY BY OBJECT

Object	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
7201 Tsf-OER Reserve	(100,000)	-	(100,000)	n/a
7203 Tsf-Renewal/Replace	1,950,000	1,600,000	350,000	21.9%
7214 Tsf-Investment Earnings	(30,000)	(28,000)	(2,000)	7.1%
Other Transfers	1,820,000	1,572,000	248,000	15.8%
TOTAL EXPENDITURES & TRANSFERS	\$ 48,436,122	\$ 46,029,069	\$ 2,407,053	5.2%
NET BUDGET SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	



Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Pooled Travel, and Capital)

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	10100	5240	Board of Trustees	Gen Supplies	1,905	1,300	605	46.5%
11	10100	5304	Board of Trustees	Culinary Catering	980	980	-	0.0%
11	10100	5308	Board of Trustees	Internal Catering	4,520	1,420	3,100	218.3%
11	10100	5322	Board of Trustees	Travel-Outside Service Area	6,000	600	5,400	900.0%
11	10100	5370	Board of Trustees	Technology Contracts	1,300	1,000	300	30.0%
11	10100	5409	Board of Trustees	Election Fees	25,000	-	25,000	n/a
10100 Total					39,705	5,300	34,405	649.2%
11	10101	5226	President	Office Supplies	1,700	1,700	-	0.0%
11	10101	5301	President	Postage Charges	328	328	-	0.0%
11	10101	5308	President	Internal Catering	1,162	1,162	-	0.0%
11	10101	5311	President	Dues & Memberships	787	787	-	0.0%
11	10101	5318	President	Public Relations	5,749	5,749	-	0.0%
11	10101	5322	President	Travel-Outside Service Area	22,000	18,000	4,000	22.2%
11	10101	5349	President	Off Campus Bus Exp	1,000	1,000	-	0.0%
11	10101	5442	President	Internal Printing	162	162	-	0.0%
11	10101	5512	President	Telephone-Long Dist	-	25	(25)	-100.0%
10101 Total					32,888	28,913	3,975	13.7%
11	10102	5223	VP-Instruction	Software & Computer Supplies	-	60	(60)	-100.0%
11	10102	5226	VP-Instruction	Office Supplies	749	750	(1)	-0.1%
11	10102	5240	VP-Instruction	Gen Supplies	60	-	60	n/a
11	10102	5301	VP-Instruction	Postage Charges	1	-	1	n/a
11	10102	5304	VP-Instruction	Culinary Catering	50	50	-	0.0%
11	10102	5308	VP-Instruction	Internal Catering	500	500	-	0.0%
11	10102	5318	VP-Instruction	Public Relations	200	200	-	0.0%
11	10102	5349	VP-Instruction	Off Campus Bus Exp	34	-	34	n/a
11	10102	5450	VP-Instruction	Misc Expense	50	50	-	0.0%
11	10102	5512	VP-Instruction	Telephone-Long Dist	-	10	(10)	-100.0%
10102 Total					1,644	1,620	24	1.5%
11	10103	5226	VP-Business Affairs	Office Supplies	900	650	250	38.5%
11	10103	5227	VP-Business Affairs	Copier Supplies	200	200	-	0.0%
11	10103	5301	VP-Business Affairs	Postage Charges	125	125	-	0.0%
11	10103	5308	VP-Business Affairs	Internal Catering	50	-	50	n/a
11	10103	5311	VP-Business Affairs	Dues & Memberships	950	950	-	0.0%
11	10103	5318	VP-Business Affairs	Public Relations	-	50	(50)	-100.0%
11	10103	5370	VP-Business Affairs	Technology Contracts	13,083	9,750	3,333	34.2%
11	10103	5383	VP-Business Affairs	Operating Lease	1,789	2,038	(249)	-12.2%
11	10103	5424	VP-Business Affairs	Adv-Other	1,500	1,500	-	0.0%
11	10103	5442	VP-Business Affairs	Internal Printing	100	100	-	0.0%
11	10103	5448	VP-Business Affairs	Deptmental Copier Chg Back	-	(1,650)	1,650	-100.0%
11	10103	5512	VP-Business Affairs	Telephone-Long Dist	-	50	(50)	-100.0%
10103 Total					18,697	13,763	4,934	35.8%
11	10106	5223	VP-Information Technology	Software & Computer Supplies	-	300	(300)	-100.0%
11	10106	5226	VP-Information Technology	Office Supplies	300	300	-	0.0%
11	10106	5240	VP-Information Technology	Gen Supplies	300	300	-	0.0%
11	10106	5301	VP-Information Technology	Postage Charges	30	50	(20)	-40.0%
11	10106	5311	VP-Information Technology	Dues & Memberships	750	500	250	50.0%
11	10106	5349	VP-Information Technology	Off Campus Bus Exp	500	500	-	0.0%
11	10106	5512	VP-Information Technology	Telephone-Long Dist	-	50	(50)	-100.0%
10106 Total					1,880	2,000	(120)	-6.0%
11	10107	5226	VP-Institutional Effectiveness	Office Supplies	1,040	500	540	108.0%
11	10107	5240	VP-Institutional Effectiveness	Gen Supplies	50	50	-	0.0%
11	10107	5311	VP-Institutional Effectiveness	Dues & Memberships	1,200	1,200	-	0.0%
11	10107	5318	VP-Institutional Effectiveness	Public Relations	300	300	-	0.0%
11	10107	5349	VP-Institutional Effectiveness	Off Campus Bus Exp	100	100	-	0.0%
11	10107	5407	VP-Institutional Effectiveness	Contract Services	1,500	1,500	-	0.0%
11	10107	5411	VP-Institutional Effectiveness	External Printing	125	125	-	0.0%
11	10107	5442	VP-Institutional Effectiveness	Internal Printing	78	119	(41)	-34.5%
10107 Total					4,393	3,894	499	12.8%
11	10211	5151	Human Resources	Non-Work Study	2,200	2,200	-	0.0%
11	10211	5226	Human Resources	Office Supplies	1,476	2,000	(524)	-26.2%
11	10211	5240	Human Resources	Gen Supplies	2,400	2,000	400	20.0%
11	10211	5301	Human Resources	Postage Charges	700	600	100	16.7%
11	10211	5311	Human Resources	Dues & Memberships	235	235	-	0.0%
11	10211	5325	Human Resources	Recruiting Travel	4,000	4,000	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	10211	5369	Human Resources	Other Oper Expense	250	250	-	0.0%
11	10211	5370	Human Resources	Technology Contracts	46,541	42,800	3,741	8.7%
11	10211	5383	Human Resources	Operating Lease	1,598	1,598	-	0.0%
11	10211	5406	Human Resources	Legal Fees	30,000	-	30,000	n/a
11	10211	5407	Human Resources	Contract Services	9,000	9,000	-	0.0%
11	10211	5424	Human Resources	Adv-Other	8,200	8,200	-	0.0%
11	10211	5442	Human Resources	Internal Printing	300	200	100	50.0%
11	10211	5512	Human Resources	Telephone-Long Dist	-	90	(90)	-100.0%
10211 Total					106,900	73,173	33,727	46.1%
11	10225	5226	Accounting	Office Supplies	1,550	1,400	150	10.7%
11	10225	5301	Accounting	Postage Charges	500	500	-	0.0%
11	10225	5370	Accounting	Technology Contracts	63,143	63,481	(338)	-0.5%
11	10225	5434	Accounting	Credit Card Merch Fees	3,500	2,400	1,100	45.8%
11	10225	5442	Accounting	Internal Printing	40	100	(60)	-60.0%
11	10225	5512	Accounting	Telephone-Long Dist	-	20	(20)	-100.0%
10225 Total					68,733	67,901	832	1.2%
11	10240	5132	Purchasing	Classified-P/T	8,208	6,200	2,008	32.4%
11	10240	5151	Purchasing	Non-Work Study	2,090	-	2,090	n/a
11	10240	5226	Purchasing	Office Supplies	2,900	2,700	200	7.4%
11	10240	5228	Purchasing	Subscriptions	692	692	-	0.0%
11	10240	5301	Purchasing	Postage Charges	1,500	1,500	-	0.0%
11	10240	5311	Purchasing	Dues & Memberships	900	900	-	0.0%
11	10240	5349	Purchasing	Off Campus Bus Exp	50	160	(110)	-68.8%
11	10240	5383	Purchasing	Operating Lease	1,598	8,949	(7,351)	-82.1%
11	10240	5424	Purchasing	Adv-Other	2,500	2,500	-	0.0%
11	10240	5442	Purchasing	Internal Printing	200	45	155	344.4%
11	10240	5512	Purchasing	Telephone-Long Dist	-	55	(55)	-100.0%
11	10240	5514	Purchasing	Cellular Access	1,236	1,236	-	0.0%
10240 Total					21,874	24,937	(3,063)	-12.3%
11	10300	5151	Instit. Effectiveness	Non-Work Study	3,234	3,000	234	7.8%
11	10300	5223	Instit. Effectiveness	Software & Computer Supplies	-	300	(300)	-100.0%
11	10300	5226	Instit. Effectiveness	Office Supplies	1,200	2,000	(800)	-40.0%
11	10300	5240	Instit. Effectiveness	Gen Supplies	7,100	6,500	600	9.2%
11	10300	5301	Instit. Effectiveness	Postage Charges	250	250	-	0.0%
11	10300	5311	Instit. Effectiveness	Dues & Memberships	700	700	-	0.0%
11	10300	5349	Instit. Effectiveness	Off Campus Bus Exp	436	190	246	129.5%
11	10300	5370	Instit. Effectiveness	Technology Contracts	13,750	12,724	1,026	8.1%
11	10300	5411	Instit. Effectiveness	External Printing	1,000	1,000	-	0.0%
11	10300	5442	Instit. Effectiveness	Internal Printing	500	500	-	0.0%
11	10300	5512	Instit. Effectiveness	Telephone-Long Dist	-	50	(50)	-100.0%
10300 Total					28,170	27,214	956	3.5%
11	10301	5407	Initiative Grants	Contract Services	45,000	45,000	-	0.0%
10301 Total					45,000	45,000	-	0.0%
11	10305	5132	Marketing & Communications	Classified-P/T	15,000	20,000	(5,000)	-25.0%
11	10305	5151	Marketing & Communications	Non-Work Study	5,000	5,000	-	0.0%
11	10305	5223	Marketing & Communications	Software & Computer Supplies	-	2,500	(2,500)	-100.0%
11	10305	5226	Marketing & Communications	Office Supplies	2,500	2,000	500	25.0%
11	10305	5228	Marketing & Communications	Subscriptions	12,000	10,000	2,000	20.0%
11	10305	5240	Marketing & Communications	Gen Supplies	3,000	2,000	1,000	50.0%
11	10305	5301	Marketing & Communications	Postage Charges	500	1,500	(1,000)	-66.7%
11	10305	5308	Marketing & Communications	Internal Catering	-	1,000	(1,000)	-100.0%
11	10305	5311	Marketing & Communications	Dues & Memberships	750	500	250	50.0%
11	10305	5318	Marketing & Communications	Public Relations	25,500	2,500	23,000	920.0%
11	10305	5342	Marketing & Communications	Special Events	26,000	-	26,000	n/a
11	10305	5348	Marketing & Communications	Perm Basin Fair Expense	3,300	-	3,300	n/a
11	10305	5349	Marketing & Communications	Off Campus Bus Exp	1,500	-	1,500	n/a
11	10305	5370	Marketing & Communications	Technology Contracts	46,602	30,000	16,602	55.3%
11	10305	5407	Marketing & Communications	Contract Services	7,500	15,000	(7,500)	-50.0%
11	10305	5411	Marketing & Communications	External Printing	50,000	70,000	(20,000)	-28.6%
11	10305	5414	Marketing & Communications	N/C Schedule Print	7,500	15,000	(7,500)	-50.0%
11	10305	5421	Marketing & Communications	Adv-Credit	400,000	355,000	45,000	12.7%
11	10305	5422	Marketing & Communications	Adv-Non Credit	16,000	20,000	(4,000)	-20.0%
11	10305	5423	Marketing & Communications	Department Marketing	3,000	3,000	-	0.0%
11	10305	5424	Marketing & Communications	Adv-Other	10,000	14,000	(4,000)	-28.6%
11	10305	5425	Marketing & Communications	Adv-Recreation	8,000	8,000	-	0.0%
11	10305	5427	Marketing & Communications	Adv Agency Fees	8,000	10,000	(2,000)	-20.0%
11	10305	5442	Marketing & Communications	Internal Printing	8,000	8,000	-	0.0%
11	10305	5450	Marketing & Communications	Misc Expense	1,000	1,000	-	0.0%
11	10305	5512	Marketing & Communications	Telephone-Long Dist	-	75	(75)	-100.0%
10305 Total					660,652	596,075	64,577	10.8%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	10306	5223	Institutional Advancement	Software & Computer Supplies	-	195	(195)	-100.0%
11	10306	5226	Institutional Advancement	Office Supplies	2,039	1,400	639	45.6%
11	10306	5228	Institutional Advancement	Subscriptions	240	240	-	0.0%
11	10306	5240	Institutional Advancement	Gen Supplies	1,044	1,000	44	4.4%
11	10306	5301	Institutional Advancement	Postage Charges	2,000	2,000	-	0.0%
11	10306	5304	Institutional Advancement	Culinary Catering	2,250	2,250	-	0.0%
11	10306	5308	Institutional Advancement	Internal Catering	7,523	7,523	-	0.0%
11	10306	5311	Institutional Advancement	Dues & Memberships	350	350	-	0.0%
11	10306	5318	Institutional Advancement	Public Relations	11,405	12,552	(1,147)	-9.1%
11	10306	5342	Institutional Advancement	Special Events	7,527	7,527	-	0.0%
11	10306	5370	Institutional Advancement	Technology Contracts	12,813	10,001	2,812	28.1%
11	10306	5411	Institutional Advancement	External Printing	5,500	5,500	-	0.0%
11	10306	5442	Institutional Advancement	Internal Printing	500	500	-	0.0%
11	10306	5512	Institutional Advancement	Telephone-Long Dist	-	27	(27)	-100.0%
10306 Total					53,191	51,065	2,126	4.2%
11	10310	5301	Graduation	Postage Charges	1,600	1,600	-	0.0%
11	10310	5312	Graduation	Graduation Expense	43,000	38,000	5,000	13.2%
11	10310	5350	Graduation	Awards	8,000	8,000	-	0.0%
10310 Total					52,600	47,600	5,000	10.5%
11	10312	5240	Employee Recognition	Gen Supplies	1,200	1,500	(300)	-20.0%
11	10312	5301	Employee Recognition	Postage Charges	20	20	-	0.0%
11	10312	5304	Employee Recognition	Culinary Catering	1,975	4,000	(2,025)	-50.6%
11	10312	5308	Employee Recognition	Internal Catering	10,000	7,000	3,000	42.9%
11	10312	5350	Employee Recognition	Awards	17,000	17,000	-	0.0%
11	10312	5442	Employee Recognition	Internal Printing	41	-	41	n/a
10312 Total					30,236	29,520	716	2.4%
11	10313	5240	OC All In	Gen Supplies	2,000	500	1,500	300.0%
11	10313	5301	OC All In	Postage Charges	10	-	10	n/a
11	10313	5308	OC All In	Internal Catering	6,000	3,500	2,500	71.4%
10313 Total					8,010	4,000	4,010	100.3%
11	10315	5311	Institutional Memberships	Dues & Memberships	80,000	88,650	(8,650)	-9.8%
10315 Total					80,000	88,650	(8,650)	-9.8%
11	10320	5228	Professional Development	Subscriptions	2,500	2,275	225	9.9%
11	10320	5240	Professional Development	Gen Supplies	900	250	650	260.0%
11	10320	5304	Professional Development	Culinary Catering	425	900	(475)	-52.8%
11	10320	5308	Professional Development	Internal Catering	7,500	7,600	(100)	-1.3%
11	10320	5321	Professional Development	Travel - Remote Empl Pd Travel	5,000	5,000	-	0.0%
10320 Total					16,325	16,025	300	1.9%
11	10323	5240	OC Leadership Institute	Gen Supplies	1,000	1,000	-	0.0%
11	10323	5304	OC Leadership Institute	Culinary Catering	500	500	-	0.0%
11	10323	5308	OC Leadership Institute	Internal Catering	3,500	3,500	-	0.0%
11	10323	5369	OC Leadership Institute	Other Oper Expense	10,000	10,000	-	0.0%
11	10323	5407	OC Leadership Institute	Contract Services	100	100	-	0.0%
10323 Total					15,100	15,100	-	0.0%
11	10331	5315	Org Professional Staff	Organizational Exp	210	210	-	0.0%
10331 Total					210	210	-	0.0%
11	10332	5308	Org Secretaries & Clerks	Internal Catering	210	210	-	0.0%
10332 Total					210	210	-	0.0%
11	10333	5308	Org Maintenance Employees	Internal Catering	210	210	-	0.0%
10333 Total					210	210	-	0.0%
11	10340	5406	Legal Expense	Legal Fees	34,000	34,000	-	0.0%
10340 Total					34,000	34,000	-	0.0%
11	10342	5228	Health & Safety	Subscriptions	-	8,186	(8,186)	-100.0%
11	10342	5240	Health & Safety	Gen Supplies	4,600	2,000	2,600	130.0%
11	10342	5308	Health & Safety	Internal Catering	350	350	-	0.0%
11	10342	5442	Health & Safety	Internal Printing	300	300	-	0.0%
10342 Total					5,250	10,836	(5,586)	-51.6%
11	10344	5401	Audit Services	Audit Fees	75,000	75,000	-	0.0%
10344 Total					75,000	75,000	-	0.0%
11	10348	5402	Tax Appraisal	Tax Collection Exp	54,916	52,389	2,527	4.8%
11	10348	5403	Tax Appraisal	Tax Appraisal Fees	319,338	297,151	22,187	7.5%
10348 Total					374,254	349,540	24,714	7.1%
11	10350	5132	Campus Police	Classified-P/T	40,000	30,000	10,000	33.3%
11	10350	5226	Campus Police	Office Supplies	150	150	-	0.0%
11	10350	5228	Campus Police	Subscriptions	330	330	-	0.0%
11	10350	5240	Campus Police	Gen Supplies	3,000	1,764	1,236	70.1%
11	10350	5245	Campus Police	Software Licenses	-	4,436	(4,436)	-100.0%
11	10350	5262	Campus Police	Uniforms	5,000	5,000	-	0.0%
11	10350	5301	Campus Police	Postage Charges	50	50	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	10350	5311	Campus Police	Dues & Memberships	210	200	10	5.0%
11	10350	5340	Campus Police	Insurance	100	100	-	0.0%
11	10350	5349	Campus Police	Off Campus Bus Exp	500	-	500	n/a
11	10350	5370	Campus Police	Technology Contracts	4,436	-	4,436	n/a
11	10350	5371	Campus Police	Equip Maint Agreement	258	768	(510)	-66.4%
11	10350	5383	Campus Police	Operating Lease	989	989	-	0.0%
11	10350	5442	Campus Police	Internal Printing	300	300	-	0.0%
11	10350	5512	Campus Police	Telephone-Long Dist	-	50	(50)	-100.0%
11	10350	5514	Campus Police	Cellular Access	2,960	2,960	-	0.0%
10350 Total					58,283	47,097	11,186	23.8%
11	10352	5151	Copy And Mail Center	Non-Work Study	9,310	-	9,310	n/a
11	10352	5226	Copy And Mail Center	Office Supplies	150	180	(30)	-16.7%
11	10352	5227	Copy And Mail Center	Copier Supplies	6,800	6,765	35	0.5%
11	10352	5233	Copy And Mail Center	Excess Copier Usage	-	2,000	(2,000)	-100.0%
11	10352	5240	Copy And Mail Center	Gen Supplies	500	500	-	0.0%
11	10352	5300	Copy And Mail Center	Postage Purchased	40,000	40,000	-	0.0%
11	10352	5301	Copy And Mail Center	Postage Charges	(36,000)	(40,000)	4,000	-10.0%
11	10352	5311	Copy And Mail Center	Dues & Memberships	65	-	65	n/a
11	10352	5349	Copy And Mail Center	Off Campus Bus Exp	-	235	(235)	-100.0%
11	10352	5362	Copy And Mail Center	Equip Repairs	400	400	-	0.0%
11	10352	5383	Copy And Mail Center	Operating Lease	43,755	48,085	(4,330)	-9.0%
11	10352	5448	Copy And Mail Center	Deptmental Copier Chg Back	(50,000)	(50,000)	-	0.0%
10352 Total					14,980	8,165	6,815	83.5%
11	10356	5132	Facility Contracts	Classified-P/T	10,500	10,500	-	0.0%
11	10356	5226	Facility Contracts	Office Supplies	260	250	10	4.0%
11	10356	5240	Facility Contracts	Gen Supplies	4,490	4,500	(10)	-0.2%
11	10356	5262	Facility Contracts	Uniforms	1,450	1,450	-	0.0%
11	10356	5301	Facility Contracts	Postage Charges	-	10	(10)	-100.0%
11	10356	5357	Facility Contracts	Recycling Expense	3,000	3,000	-	0.0%
11	10356	5370	Facility Contracts	Technology Contracts	5,635	5,196	439	8.4%
11	10356	5436	Facility Contracts	Custodial-Special Cleaning Fee	500	500	-	0.0%
11	10356	5442	Facility Contracts	Internal Printing	100	100	-	0.0%
11	10356	5512	Facility Contracts	Telephone-Long Dist	-	10	(10)	-100.0%
11	10356	5514	Facility Contracts	Cellular Access	1,120	1,120	-	0.0%
10356 Total					27,055	26,636	419	1.6%
11	10359	5228	Transportation	Subscriptions	1,541	975	566	58.1%
11	10359	5240	Transportation	Gen Supplies	2,200	2,500	(300)	-12.0%
11	10359	5241	Transportation	Oil And Gas	45,000	45,000	-	0.0%
11	10359	5249	Transportation	Small Tools < \$100	350	350	-	0.0%
11	10359	5311	Transportation	Dues & Memberships	169	-	169	n/a
11	10359	5362	Transportation	Equip Repairs	48,051	45,000	3,051	6.8%
11	10359	5383	Transportation	Operating Lease	7,950	7,130	820	11.5%
11	10359	5407	Transportation	Contract Services	2,380	22,800	(20,420)	-89.6%
11	10359	5440	Transportation	Internal Charge-Back	(55,000)	(55,000)	-	0.0%
11	10359	5514	Transportation	Cellular Access	400	400	-	0.0%
10359 Total					53,041	69,155	(16,114)	-23.3%
11	10360	5223	Information Services	Software & Computer Supplies	-	5,000	(5,000)	-100.0%
11	10360	5319	Information Services	Staff Training	7,500	-	7,500	n/a
11	10360	5370	Information Services	Technology Contracts	466,443	470,172	(3,729)	-0.8%
11	10360	5407	Information Services	Contract Services	57,500	137,550	(80,050)	-58.2%
10360 Total					531,443	612,722	(81,279)	-13.3%
11	10361	5132	Information Technology	Classified-P/T	20,000	20,000	-	0.0%
11	10361	5220	Information Technology	A/V Supplies	2,500	2,500	-	0.0%
11	10361	5226	Information Technology	Office Supplies	1,000	1,000	-	0.0%
11	10361	5228	Information Technology	Subscriptions	6,000	8,630	(2,630)	-30.5%
11	10361	5235	Information Technology	Telephone Supplies	3,000	3,000	-	0.0%
11	10361	5239	Information Technology	Repair Supplies	20,000	20,000	-	0.0%
11	10361	5240	Information Technology	Gen Supplies	10,000	10,000	-	0.0%
11	10361	5301	Information Technology	Postage Charges	50	50	-	0.0%
11	10361	5311	Information Technology	Dues & Memberships	1,800	1,600	200	12.5%
11	10361	5319	Information Technology	Staff Training	3,500	-	3,500	n/a
11	10361	5349	Information Technology	Off Campus Bus Exp	1,000	1,000	-	0.0%
11	10361	5362	Information Technology	Equip Repairs	5,000	5,000	-	0.0%
11	10361	5370	Information Technology	Technology Contracts	346,951	357,465	(10,514)	-2.9%
11	10361	5371	Information Technology	Equip Maint Agreement	129,653	125,000	4,653	3.7%
11	10361	5407	Information Technology	Contract Services	28,000	3,000	25,000	833.3%
11	10361	5442	Information Technology	Internal Printing	150	150	-	0.0%
11	10361	5504	Information Technology	Cable TV	9,000	9,000	-	0.0%
11	10361	5512	Information Technology	Telephone-Long Dist	-	50	(50)	-100.0%
11	10361	5514	Information Technology	Cellular Access	360	360	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	10361	5516	Information Technology	Telephone Line Chgs	56,000	56,000	-	0.0%
11	10361	5517	Information Technology	Internet Service Provider	68,000	68,000	-	0.0%
	10361 Total				711,964	691,805	20,159	2.9%
11	10370	5308	Gen Institutional Exp	Internal Catering	1,476	1,476	-	0.0%
11	10370	5318	Gen Institutional Exp	Public Relations	15,000	27,591	(12,591)	-45.6%
11	10370	5408	Gen Institutional Exp	Other Prof'L Fees	35,000	15,333	19,667	128.3%
	10370 Total				146,476	135,837	10,639	7.8%
11	10379	5226	SACS	Office Supplies	650	100	550	550.0%
11	10379	5301	SACS	Postage Charges	50	50	-	0.0%
11	10379	5308	SACS	Internal Catering	400	-	400	n/a
11	10379	5322	SACS	Travel-Outside Service Area	15,000	6,500	8,500	130.8%
11	10379	5442	SACS	Internal Printing	500	50	450	900.0%
11	10379	5450	SACS	Misc Expense	50	50	-	0.0%
	10379 Total				16,650	6,750	9,900	146.7%
11	10390	5388	Contingency	Contingent Expend	600,000	600,000	-	0.0%
	10390 Total				600,000	600,000	-	0.0%
11	20104	5226	VP-Student Services & Enrollment N	Office Supplies	200	200	-	0.0%
11	20104	5240	VP-Student Services & Enrollment N	Gen Supplies	200	200	-	0.0%
11	20104	5301	VP-Student Services & Enrollment N	Postage Charges	25	25	-	0.0%
11	20104	5308	VP-Student Services & Enrollment N	Internal Catering	2,000	2,000	-	0.0%
11	20104	5318	VP-Student Services & Enrollment N	Public Relations	-	150	(150)	-100.0%
11	20104	5442	VP-Student Services & Enrollment N	Internal Printing	100	150	(50)	-33.3%
11	20104	5512	VP-Student Services & Enrollment N	Telephone-Long Dist	-	25	(25)	-100.0%
	20104 Total				2,525	2,750	(225)	-8.2%
11	22100	5132	Records Office	Classified-P/T	5,000	-	5,000	n/a
11	22100	5151	Records Office	Non-Work Study	5,000	10,000	(5,000)	-50.0%
11	22100	5226	Records Office	Office Supplies	2,700	3,000	(300)	-10.0%
11	22100	5240	Records Office	Gen Supplies	1,100	800	300	37.5%
11	22100	5301	Records Office	Postage Charges	3,000	3,000	-	0.0%
11	22100	5311	Records Office	Dues & Memberships	220	255	(35)	-13.7%
11	22100	5370	Records Office	Technology Contracts	23,452	6,131	17,321	282.5%
11	22100	5383	Records Office	Operating Lease	1,598	1,598	-	0.0%
11	22100	5407	Records Office	Contract Services	10,000	15,000	(5,000)	-33.3%
11	22100	5411	Records Office	External Printing	2,500	2,500	-	0.0%
11	22100	5442	Records Office	Internal Printing	150	150	-	0.0%
11	22100	5512	Records Office	Telephone-Long Dist	-	150	(150)	-100.0%
	22100 Total				54,720	42,584	12,136	28.5%
11	22200	5308	Achieving The Dream	Internal Catering	375	375	-	0.0%
11	22200	5311	Achieving The Dream	Dues & Memberships	10,000	10,000	-	0.0%
11	22200	5349	Achieving The Dream	Off Campus Bus Exp	125	125	-	0.0%
	22200 Total				10,500	10,500	-	0.0%
11	22300	5226	Recruitment	Office Supplies	-	1,000	(1,000)	-100.0%
11	22300	5240	Recruitment	Gen Supplies	-	1,000	(1,000)	-100.0%
11	22300	5301	Recruitment	Postage Charges	-	1,000	(1,000)	-100.0%
11	22300	5308	Recruitment	Internal Catering	-	2,500	(2,500)	-100.0%
11	22300	5318	Recruitment	Public Relations	-	25,000	(25,000)	-100.0%
11	22300	5342	Recruitment	Special Events	-	26,000	(26,000)	-100.0%
11	22300	5348	Recruitment	Perm Basin Fair Expense	-	4,000	(4,000)	-100.0%
11	22300	5349	Recruitment	Off Campus Bus Exp	-	3,000	(3,000)	-100.0%
11	22300	5370	Recruitment	Technology Contracts	-	25,200	(25,200)	-100.0%
11	22300	5383	Recruitment	Operating Lease	-	944	(944)	-100.0%
11	22300	5411	Recruitment	External Printing	-	500	(500)	-100.0%
11	22300	5442	Recruitment	Internal Printing	-	1,500	(1,500)	-100.0%
11	22300	5512	Recruitment	Telephone-Long Dist	-	50	(50)	-100.0%
	22300 Total				-	91,694	(91,694)	-100.0%
11	22302	5132	Enrollment Services	Classified-P/T	23,200	17,700	5,500	31.1%
11	22302	5151	Enrollment Services	Non-Work Study	11,950	8,000	3,950	49.4%
11	22302	5223	Enrollment Services	Software & Computer Supplies	-	4,200	(4,200)	-100.0%
11	22302	5226	Enrollment Services	Office Supplies	2,000	1,625	375	23.1%
11	22302	5240	Enrollment Services	Gen Supplies	7,000	3,180	3,820	120.1%
11	22302	5301	Enrollment Services	Postage Charges	4,000	4,000	-	0.0%
11	22302	5308	Enrollment Services	Internal Catering	1,500	1,500	-	0.0%
11	22302	5311	Enrollment Services	Dues & Memberships	3,900	3,900	-	0.0%
11	22302	5370	Enrollment Services	Technology Contracts	36,525	3,000	33,525	1117.5%
11	22302	5383	Enrollment Services	Operating Lease	2,268	2,268	-	0.0%
11	22302	5411	Enrollment Services	External Printing	100	200	(100)	-50.0%
11	22302	5442	Enrollment Services	Internal Printing	300	300	-	0.0%
11	22302	5512	Enrollment Services	Telephone-Long Dist	-	100	(100)	-100.0%
	22302 Total				92,743	49,973	42,770	85.6%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	22340	5151	Student Completion	Non-Work Study	55,000	55,000	-	0.0%
11	22340	5223	Student Completion	Software & Computer Supplies	-	1,200	(1,200)	-100.0%
11	22340	5226	Student Completion	Office Supplies	2,700	2,700	-	0.0%
11	22340	5233	Student Completion	Excess Copier Usage	500	500	-	0.0%
11	22340	5240	Student Completion	Gen Supplies	4,000	1,800	2,200	122.2%
11	22340	5301	Student Completion	Postage Charges	200	200	-	0.0%
11	22340	5308	Student Completion	Internal Catering	1,000	1,000	-	0.0%
11	22340	5318	Student Completion	Public Relations	800	800	-	0.0%
11	22340	5349	Student Completion	Off Campus Bus Exp	75	-	75	n/a
11	22340	5383	Student Completion	Operating Lease	2,065	2,837	(772)	-27.2%
11	22340	5411	Student Completion	External Printing	200	200	-	0.0%
11	22340	5442	Student Completion	Internal Printing	400	400	-	0.0%
11	22340	5460	Student Completion	Welcome Week Expenses	1,000	2,000	(1,000)	-50.0%
11	22340	5512	Student Completion	Telephone-Long Dist	-	25	(25)	-100.0%
11	22340	5514	Student Completion	Cellular Access	400	402	(2)	-0.5%
22340 Total					68,340	69,064	(724)	-1.0%
11	22342	5225	Special Populations	Instruct Supply	200	150	50	33.3%
11	22342	5226	Special Populations	Office Supplies	200	200	-	0.0%
11	22342	5240	Special Populations	Gen Supplies	150	150	-	0.0%
11	22342	5301	Special Populations	Postage Charges	15	20	(5)	-25.0%
11	22342	5308	Special Populations	Internal Catering	350	350	-	0.0%
11	22342	5311	Special Populations	Dues & Memberships	800	800	-	0.0%
11	22342	5349	Special Populations	Off Campus Bus Exp	100	-	100	n/a
11	22342	5407	Special Populations	Contract Services	80,000	60,000	20,000	33.3%
11	22342	5442	Special Populations	Internal Printing	300	300	-	0.0%
22342 Total					82,115	61,970	20,145	32.5%
11	22343	5223	Career & Transfer	Software & Computer Supplies	-	4,875	(4,875)	-100.0%
11	22343	5226	Career & Transfer	Office Supplies	50	25	25	100.0%
11	22343	5240	Career & Transfer	Gen Supplies	140	140	-	0.0%
11	22343	5242	Career & Transfer	Career Fair Expenses	4,820	5,000	(180)	-3.6%
11	22343	5308	Career & Transfer	Internal Catering	500	-	500	n/a
11	22343	5349	Career & Transfer	Off Campus Bus Exp	150	130	20	15.4%
11	22343	5370	Career & Transfer	Technology Contracts	6,654	-	6,654	n/a
11	22343	5442	Career & Transfer	Internal Printing	500	150	350	233.3%
22343 Total					12,814	10,320	2,494	24.2%
11	22346	5226	Veteran Affairs	Office Supplies	1,000	200	800	400.0%
11	22346	5240	Veteran Affairs	Gen Supplies	417	300	117	39.0%
11	22346	5301	Veteran Affairs	Postage Charges	5	10	(5)	-50.0%
11	22346	5308	Veteran Affairs	Internal Catering	200	-	200	n/a
11	22346	5349	Veteran Affairs	Off Campus Bus Exp	100	-	100	n/a
11	22346	5442	Veteran Affairs	Internal Printing	65	65	-	0.0%
11	22346	5512	Veteran Affairs	Telephone-Long Dist	-	20	(20)	-100.0%
22346 Total					1,787	595	1,192	200.3%
11	22350	5132	Testing	Classified-P/T	20,000	15,000	5,000	33.3%
11	22350	5226	Testing	Office Supplies	1,119	1,200	(81)	-6.8%
11	22350	5233	Testing	Excess Copier Usage	111	30	81	270.0%
11	22350	5240	Testing	Gen Supplies	25,000	20,000	5,000	25.0%
11	22350	5301	Testing	Postage Charges	173	200	(27)	-13.5%
11	22350	5349	Testing	Off Campus Bus Exp	227	200	27	13.5%
11	22350	5383	Testing	Operating Lease	1,598	1,332	266	20.0%
11	22350	5436	Testing	Custodial-Special Cleaning Fee	1,000	1,000	-	0.0%
11	22350	5442	Testing	Internal Printing	200	200	-	0.0%
11	22350	5512	Testing	Telephone-Long Dist	-	100	(100)	-100.0%
22350 Total					49,428	39,262	10,166	25.9%
11	22400	5151	Financial Aid	Non-Work Study	4,000	4,000	-	0.0%
11	22400	5223	Financial Aid	Software & Computer Supplies	-	3,868	(3,868)	-100.0%
11	22400	5226	Financial Aid	Office Supplies	1,600	1,000	600	60.0%
11	22400	5240	Financial Aid	Gen Supplies	1,500	-	1,500	n/a
11	22400	5301	Financial Aid	Postage Charges	1,000	2,000	(1,000)	-50.0%
11	22400	5311	Financial Aid	Dues & Memberships	2,700	1,700	1,000	58.8%
11	22400	5349	Financial Aid	Off Campus Bus Exp	300	-	300	n/a
11	22400	5383	Financial Aid	Operating Lease	1,787	1,787	-	0.0%
11	22400	5411	Financial Aid	External Printing	50	50	-	0.0%
11	22400	5442	Financial Aid	Internal Printing	400	400	-	0.0%
11	22400	5512	Financial Aid	Telephone-Long Dist	-	30	(30)	-100.0%
22400 Total					13,337	14,835	(1,498)	-10.1%
11	22401	5311	FA Completion Grant	Dues & Memberships	300	-	300	n/a
11	22401	5322	FA Completion Grant	Travel-Outside Service Area	13,690	-	13,690	n/a
22401 Total					13,990	-	13,990	n/a
11	22450	5226	Student Accounts	Office Supplies	1,300	1,000	300	30.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	22450	5301	Student Accounts	Postage Charges	900	600	300	50.0%
11	22450	5370	Student Accounts	Technology Contracts	42,417	40,786	1,631	4.0%
11	22450	5411	Student Accounts	External Printing	-	100	(100)	-100.0%
11	22450	5428	Student Accounts	Herring Bnk Card Fees	5,000	11,000	(6,000)	-54.5%
11	22450	5429	Student Accounts	Bank Finance Charges	100	100	-	0.0%
11	22450	5430	Student Accounts	Ach Processing Fee	1,000	2,500	(1,500)	-60.0%
11	22450	5434	Student Accounts	Credit Card Merch Fees	107,000	100,000	7,000	7.0%
11	22450	5442	Student Accounts	Internal Printing	-	25	(25)	-100.0%
11	22450	5512	Student Accounts	Telephone-Long Dist	-	40	(40)	-100.0%
22450 Total					157,717	156,151	1,566	1.0%
11	22500	5226	Housing/Jud Affairs	Office Supplies	1,500	1,500	-	0.0%
11	22500	5233	Housing/Jud Affairs	Excess Copier Usage	114	114	-	0.0%
11	22500	5240	Housing/Jud Affairs	Gen Supplies	4,486	4,486	-	0.0%
11	22500	5301	Housing/Jud Affairs	Postage Charges	200	200	-	0.0%
11	22500	5308	Housing/Jud Affairs	Internal Catering	200	200	-	0.0%
11	22500	5331	Housing/Jud Affairs	Student Travel	2,600	2,600	-	0.0%
11	22500	5383	Housing/Jud Affairs	Operating Lease	1,825	1,825	-	0.0%
11	22500	5411	Housing/Jud Affairs	External Printing	100	100	-	0.0%
11	22500	5442	Housing/Jud Affairs	Internal Printing	150	150	-	0.0%
11	22500	5512	Housing/Jud Affairs	Telephone-Long Dist	-	25	(25)	-100.0%
11	22500	5514	Housing/Jud Affairs	Cellular Access	800	800	-	0.0%
22500 Total					11,975	12,000	(25)	-0.2%
11	22601	5151	Student Life	Non-Work Study	10,000	10,000	-	0.0%
11	22601	5240	Student Life	Gen Supplies	5,974	5,974	-	0.0%
11	22601	5308	Student Life	Internal Catering	1,075	1,075	-	0.0%
11	22601	5342	Student Life	Special Events	6,000	6,000	-	0.0%
22601 Total					23,049	23,049	-	0.0%
11	22607	5240	Phi Theta Kappa	Gen Supplies	1,500	1,400	100	7.1%
11	22607	5301	Phi Theta Kappa	Postage Charges	20	20	-	0.0%
11	22607	5308	Phi Theta Kappa	Internal Catering	300	700	(400)	-57.1%
11	22607	5331	Phi Theta Kappa	Student Travel	18,500	15,500	3,000	19.4%
11	22607	5442	Phi Theta Kappa	Internal Printing	260	500	(240)	-48.0%
22607 Total					20,580	18,120	2,460	13.6%
11	22614	5314	Student Recognition	Student Recognition Cer Exp	5,000	5,000	-	0.0%
22614 Total					5,000	5,000	-	0.0%
11	30300	5132	Biology	Classified-P/T	-	2,800	(2,800)	-100.0%
11	30300	5151	Biology	Non-Work Study	-	9,300	(9,300)	-100.0%
11	30300	5223	Biology	Software & Computer Supplies	-	100	(100)	-100.0%
11	30300	5225	Biology	Instruct Supply	6,200	11,382	(5,182)	-45.5%
11	30300	5226	Biology	Office Supplies	800	1,600	(800)	-50.0%
11	30300	5240	Biology	Gen Supplies	100	350	(250)	-71.4%
11	30300	5301	Biology	Postage Charges	20	50	(30)	-60.0%
11	30300	5311	Biology	Dues & Memberships	-	500	(500)	-100.0%
11	30300	5331	Biology	Student Travel	3,006	1,100	1,906	173.3%
11	30300	5362	Biology	Equip Repairs	1,600	2,500	(900)	-36.0%
11	30300	5383	Biology	Operating Lease	1,085	1,072	13	1.2%
11	30300	5415	Biology	Contracted Instruction	15,000	9,180	5,820	63.4%
11	30300	5442	Biology	Internal Printing	100	200	(100)	-50.0%
11	30300	5512	Biology	Telephone-Long Dist	-	40	(40)	-100.0%
30300 Total					27,911	40,174	(12,263)	-30.5%
11	30310	5132	Anatomy And Physiology	Classified-P/T	6,000	-	6,000	n/a
11	30310	5151	Anatomy And Physiology	Non-Work Study	4,560	-	4,560	n/a
11	30310	5225	Anatomy And Physiology	Instruct Supply	4,300	-	4,300	n/a
11	30310	5226	Anatomy And Physiology	Office Supplies	750	-	750	n/a
11	30310	5240	Anatomy And Physiology	Gen Supplies	150	-	150	n/a
11	30310	5301	Anatomy And Physiology	Postage Charges	30	-	30	n/a
11	30310	5311	Anatomy And Physiology	Dues & Memberships	100	-	100	n/a
11	30310	5442	Anatomy And Physiology	Internal Printing	50	-	50	n/a
11	30310	5512	Anatomy And Physiology	Telephone-Long Dist	50	-	50	n/a
30310 Total					15,990	-	15,990	n/a
11	30501	5223	Communication	Software & Computer Supplies	-	1,500	(1,500)	-100.0%
11	30501	5225	Communication	Instruct Supply	2,236	2,850	(614)	-21.5%
11	30501	5226	Communication	Office Supplies	200	200	-	0.0%
11	30501	5240	Communication	Gen Supplies	1,001	150	851	567.3%
11	30501	5301	Communication	Postage Charges	15	9	6	66.7%
11	30501	5308	Communication	Internal Catering	436	180	256	142.2%
11	30501	5331	Communication	Student Travel	1,646	1,946	(300)	-15.4%
11	30501	5349	Communication	Off Campus Bus Exp	944	444	500	112.6%
11	30501	5442	Communication	Internal Printing	227	227	-	0.0%
11	30501	5512	Communication	Telephone-Long Dist	-	25	(25)	-100.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
30501 Total					6,705	7,531	(826)	-11.0%
11	30700	5225	Kinesiology	Instruct Supply	2,200	3,000	(800)	-26.7%
11	30700	5226	Kinesiology	Office Supplies	400	400	-	0.0%
11	30700	5240	Kinesiology	Gen Supplies	550	4,000	(3,450)	-86.3%
11	30700	5311	Kinesiology	Dues & Memberships	-	100	(100)	-100.0%
11	30700	5442	Kinesiology	Internal Printing	50	150	(100)	-66.7%
30700 Total					3,200	7,650	(4,450)	-58.2%
11	30900	5132	Art	Classified-P/T	30	-	30	n/a
11	30900	5225	Art	Instruct Supply	7,000	8,300	(1,300)	-15.7%
11	30900	5226	Art	Office Supplies	350	350	-	0.0%
11	30900	5301	Art	Postage Charges	200	200	-	0.0%
11	30900	5308	Art	Internal Catering	1,000	1,000	-	0.0%
11	30900	5311	Art	Dues & Memberships	200	200	-	0.0%
11	30900	5407	Art	Contract Services	1,500	1,500	-	0.0%
11	30900	5415	Art	Contracted Instruction	200	108	92	85.2%
11	30900	5442	Art	Internal Printing	300	300	-	0.0%
11	30900	5512	Art	Telephone-Long Dist	-	50	(50)	-100.0%
30900 Total					10,780	12,008	(1,228)	-10.2%
11	30901	5132	Theater	Classified-P/T	3,000	4,600	(1,600)	-34.8%
11	30901	5240	Theater	Gen Supplies	11,000	7,700	3,300	42.9%
11	30901	5301	Theater	Postage Charges	10	-	10	n/a
11	30901	5407	Theater	Contract Services	3,600	4,000	(400)	-10.0%
11	30901	5442	Theater	Internal Printing	147	455	(308)	-67.7%
30901 Total					17,757	16,755	1,002	6.0%
11	30902	5132	Music	Classified-P/T	8,026	8,026	-	0.0%
11	30902	5225	Music	Instruct Supply	200	200	-	0.0%
11	30902	5226	Music	Office Supplies	650	650	-	0.0%
11	30902	5233	Music	Excess Copier Usage	300	300	-	0.0%
11	30902	5240	Music	Gen Supplies	400	400	-	0.0%
11	30902	5301	Music	Postage Charges	10	10	-	0.0%
11	30902	5311	Music	Dues & Memberships	2,070	2,070	-	0.0%
11	30902	5362	Music	Equip Repairs	7,500	7,500	-	0.0%
11	30902	5383	Music	Operating Lease	2,065	2,065	-	0.0%
11	30902	5415	Music	Contracted Instruction	200	200	-	0.0%
11	30902	5442	Music	Internal Printing	500	500	-	0.0%
30902 Total					21,921	21,921	-	0.0%
11	30903	5225	Instrumental Music	Instruct Supply	2,083	2,500	(417)	-16.7%
11	30903	5240	Instrumental Music	Gen Supplies	100	100	-	0.0%
11	30903	5308	Instrumental Music	Internal Catering	500	500	-	0.0%
11	30903	5331	Instrumental Music	Student Travel	3,000	5,000	(2,000)	-40.0%
11	30903	5362	Instrumental Music	Equip Repairs	300	500	(200)	-40.0%
11	30903	5407	Instrumental Music	Contract Services	7,000	7,000	-	0.0%
30903 Total					12,983	15,600	(2,617)	-16.8%
11	30904	5225	Vocal Music	Instruct Supply	1,344	1,200	144	12.0%
11	30904	5262	Vocal Music	Uniforms	554	648	(94)	-14.5%
11	30904	5331	Vocal Music	Student Travel	3,000	3,000	-	0.0%
11	30904	5349	Vocal Music	Off Campus Bus Exp	50	100	(50)	-50.0%
11	30904	5362	Vocal Music	Equip Repairs	125	125	-	0.0%
11	30904	5407	Vocal Music	Contract Services	4,000	4,000	-	0.0%
30904 Total					9,073	9,073	-	0.0%
11	31300	5225	Language & World Cultures	Instruct Supply	3,210	3,200	10	0.3%
11	31300	5226	Language & World Cultures	Office Supplies	625	625	-	0.0%
11	31300	5233	Language & World Cultures	Excess Copier Usage	-	1,210	(1,210)	-100.0%
11	31300	5240	Language & World Cultures	Gen Supplies	2,000	2,700	(700)	-25.9%
11	31300	5301	Language & World Cultures	Postage Charges	10	10	-	0.0%
11	31300	5349	Language & World Cultures	Off Campus Bus Exp	35	-	35	n/a
11	31300	5383	Language & World Cultures	Operating Lease	2,715	2,715	-	0.0%
11	31300	5415	Language & World Cultures	Contracted Instruction	6,000	6,480	(480)	-7.4%
11	31300	5442	Language & World Cultures	Internal Printing	500	900	(400)	-44.4%
11	31300	5448	Language & World Cultures	Deptmental Copier Chg Back	-	(800)	800	-100.0%
11	31300	5512	Language & World Cultures	Telephone-Long Dist	-	15	(15)	-100.0%
31300 Total					15,095	17,055	(1,960)	-11.5%
11	31302	5151	Education	Non-Work Study	1,400	3,000	(1,600)	-53.3%
11	31302	5225	Education	Instruct Supply	300	300	-	0.0%
11	31302	5308	Education	Internal Catering	300	300	-	0.0%
11	31302	5318	Education	Public Relations	100	100	-	0.0%
11	31302	5383	Education	Operating Lease	1,407	1,407	-	0.0%
11	31302	5411	Education	External Printing	400	400	-	0.0%
11	31302	5442	Education	Internal Printing	100	100	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
31302 Total					4,007	5,607	(1,600)	-28.5%
11	31500	5225	Math	Instruct Supply	300	475	(175)	-36.8%
11	31500	5226	Math	Office Supplies	500	700	(200)	-28.6%
11	31500	5233	Math	Excess Copier Usage	550	700	(150)	-21.4%
11	31500	5311	Math	Dues & Memberships	515	500	15	3.0%
11	31500	5349	Math	Off Campus Bus Exp	800	1,400	(600)	-42.9%
11	31500	5370	Math	Technology Contracts	-	2,100	(2,100)	-100.0%
11	31500	5383	Math	Operating Lease	2,261	2,261	-	0.0%
11	31500	5415	Math	Contracted Instruction	3,500	5,790	(2,290)	-39.6%
11	31500	5442	Math	Internal Printing	400	600	(200)	-33.3%
11	31500	5512	Math	Telephone-Long Dist	-	25	(25)	-100.0%
31500 Total					8,826	14,551	(5,725)	-39.3%
11	31501	5225	Devel Math	Instruct Supply	600	600	-	0.0%
11	31501	5226	Devel Math	Office Supplies	210	210	-	0.0%
31501 Total					810	810	-	0.0%
11	31510	5225	Engineering	Instruct Supply	175	-	175	n/a
11	31510	5226	Engineering	Office Supplies	200	-	200	n/a
11	31510	5233	Engineering	Excess Copier Usage	150	-	150	n/a
11	31510	5311	Engineering	Dues & Memberships	515	-	515	n/a
11	31510	5349	Engineering	Off Campus Bus Exp	600	-	600	n/a
11	31510	5442	Engineering	Internal Printing	200	-	200	n/a
31510 Total					1,840	-	1,840	n/a
11	31600	5132	Chemistry	Classified-P/T	3,100	3,100	-	0.0%
11	31600	5225	Chemistry	Instruct Supply	4,500	5,000	(500)	-10.0%
11	31600	5226	Chemistry	Office Supplies	415	400	15	3.8%
11	31600	5227	Chemistry	Copier Supplies	300	300	-	0.0%
11	31600	5362	Chemistry	Equip Repairs	1,000	1,000	-	0.0%
11	31600	5371	Chemistry	Equip Maint Agreement	-	500	(500)	-100.0%
11	31600	5383	Chemistry	Operating Lease	1,598	1,598	-	0.0%
11	31600	5512	Chemistry	Telephone-Long Dist	-	10	(10)	-100.0%
31600 Total					10,913	11,908	(995)	-8.4%
11	31601	5225	Geology	Instruct Supply	5,000	5,000	-	0.0%
11	31601	5226	Geology	Office Supplies	75	75	-	0.0%
11	31601	5331	Geology	Student Travel	1,400	1,400	-	0.0%
11	31601	5442	Geology	Internal Printing	300	500	(200)	-40.0%
11	31601	5512	Geology	Telephone-Long Dist	-	20	(20)	-100.0%
31601 Total					6,775	6,995	(220)	-3.1%
11	31602	5225	Physics	Instruct Supply	2,800	2,800	-	0.0%
11	31602	5226	Physics	Office Supplies	500	500	-	0.0%
11	31602	5349	Physics	Off Campus Bus Exp	500	500	-	0.0%
11	31602	5442	Physics	Internal Printing	350	350	-	0.0%
11	31602	5512	Physics	Telephone-Long Dist	-	20	(20)	-100.0%
31602 Total					4,150	4,170	(20)	-0.5%
11	31700	5225	Psychology/Sociology	Instruct Supply	1,473	2,175	(702)	-32.3%
11	31700	5226	Psychology/Sociology	Office Supplies	500	500	-	0.0%
11	31700	5240	Psychology/Sociology	Gen Supplies	1,324	1,324	-	0.0%
11	31700	5349	Psychology/Sociology	Off Campus Bus Exp	702	-	702	n/a
11	31700	5442	Psychology/Sociology	Internal Printing	385	385	-	0.0%
11	31700	5512	Psychology/Sociology	Telephone-Long Dist	-	50	(50)	-100.0%
31700 Total					4,384	4,434	(50)	-1.1%
11	31900	5225	Social Science	Instruct Supply	1,034	1,534	(500)	-32.6%
11	31900	5226	Social Science	Office Supplies	600	1,000	(400)	-40.0%
11	31900	5233	Social Science	Excess Copier Usage	660	660	-	0.0%
11	31900	5240	Social Science	Gen Supplies	100	100	-	0.0%
11	31900	5301	Social Science	Postage Charges	7	7	-	0.0%
11	31900	5383	Social Science	Operating Lease	1,598	1,111	487	43.8%
11	31900	5415	Social Science	Contracted Instruction	3,350	4,266	(916)	-21.5%
11	31900	5442	Social Science	Internal Printing	500	500	-	0.0%
31900 Total					7,849	9,178	(1,329)	-14.5%
11	33100	5225	Agricultural Science	Instruct Supply	410	407	3	0.7%
11	33100	5331	Agricultural Science	Student Travel	3,050	2,500	550	22.0%
11	33100	5415	Agricultural Science	Contracted Instruction	250	216	34	15.7%
33100 Total					3,710	3,123	587	18.8%
11	33200	5225	Child Development	Instruct Supply	122	204	(82)	-40.2%
11	33200	5226	Child Development	Office Supplies	378	196	182	92.9%
11	33200	5227	Child Development	Copier Supplies	100	200	(100)	-50.0%
11	33200	5240	Child Development	Gen Supplies	200	200	-	0.0%
11	33200	5442	Child Development	Internal Printing	175	175	-	0.0%
11	33200	5512	Child Development	Telephone-Long Dist	-	30	(30)	-100.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
33200 Total					975	1,005	(30)	-3.0%
11	33210	5225	Culinary Arts	Instruct Supply	99,000	90,000	9,000	10.0%
11	33210	5226	Culinary Arts	Office Supplies	900	900	-	0.0%
11	33210	5240	Culinary Arts	Gen Supplies	1,850	1,867	(17)	-0.9%
11	33210	5311	Culinary Arts	Dues & Memberships	500	500	-	0.0%
11	33210	5371	Culinary Arts	Equip Maint Agreement	5,506	5,489	17	0.3%
11	33210	5417	Culinary Arts	Inspections, License, Reg Fees	2,820	499	2,321	465.1%
11	33210	5442	Culinary Arts	Internal Printing	5	5	-	0.0%
33210 Total					110,581	99,260	11,321	11.4%
11	33410	5151	Business Professions	Non-Work Study	3,750	3,750	-	0.0%
11	33410	5225	Business Professions	Instruct Supply	3,625	3,625	-	0.0%
11	33410	5226	Business Professions	Office Supplies	1,700	1,700	-	0.0%
11	33410	5240	Business Professions	Gen Supplies	200	200	-	0.0%
11	33410	5301	Business Professions	Postage Charges	90	90	-	0.0%
11	33410	5362	Business Professions	Equip Repairs	100	100	-	0.0%
11	33410	5442	Business Professions	Internal Printing	500	500	-	0.0%
11	33410	5512	Business Professions	Telephone-Long Dist	-	40	(40)	-100.0%
33410 Total					9,965	10,005	(40)	-0.4%
11	33420	5151	Comp & Info Science	Non-Work Study	5,000	5,000	-	0.0%
11	33420	5225	Comp & Info Science	Instruct Supply	1,000	1,600	(600)	-37.5%
11	33420	5226	Comp & Info Science	Office Supplies	450	450	-	0.0%
11	33420	5240	Comp & Info Science	Gen Supplies	7,500	-	7,500	n/a
11	33420	5301	Comp & Info Science	Postage Charges	-	30	(30)	-100.0%
11	33420	5370	Comp & Info Science	Technology Contracts	600	12,500	(11,900)	-95.2%
11	33420	5442	Comp & Info Science	Internal Printing	150	150	-	0.0%
11	33420	5512	Comp & Info Science	Telephone-Long Dist	-	25	(25)	-100.0%
33420 Total					14,700	19,755	(5,055)	-25.6%
11	33500	5225	Welding	Instruct Supply	48,740	59,000	(10,260)	-17.4%
11	33500	5226	Welding	Office Supplies	1,000	1,000	-	0.0%
11	33500	5240	Welding	Gen Supplies	592	600	(8)	-1.3%
11	33500	5301	Welding	Postage Charges	8	-	8	n/a
11	33500	5349	Welding	Off Campus Bus Exp	2,000	2,000	-	0.0%
11	33500	5362	Welding	Equip Repairs	800	800	-	0.0%
11	33500	5370	Welding	Technology Contracts	6,682	-	6,682	n/a
11	33500	5383	Welding	Operating Lease	2,154	1,598	556	34.8%
11	33500	5415	Welding	Contracted Instruction	1,000	3,618	(2,618)	-72.4%
11	33500	5442	Welding	Internal Printing	75	75	-	0.0%
33500 Total					63,051	68,691	(5,640)	-8.2%
11	33510	5225	Auto & Diesel Tech	Instruct Supply	5,851	16,000	(10,149)	-63.4%
11	33510	5226	Auto & Diesel Tech	Office Supplies	700	700	-	0.0%
11	33510	5240	Auto & Diesel Tech	Gen Supplies	5,100	15,000	(9,900)	-66.0%
11	33510	5311	Auto & Diesel Tech	Dues & Memberships	465	-	465	n/a
11	33510	5351	Auto & Diesel Tech	Equipment Rental	2,900	5,400	(2,500)	-46.3%
11	33510	5362	Auto & Diesel Tech	Equip Repairs	3,750	1,250	2,500	200.0%
11	33510	5370	Auto & Diesel Tech	Technology Contracts	5,490	9,000	(3,510)	-39.0%
11	33510	5383	Auto & Diesel Tech	Operating Lease	1,072	1,072	-	0.0%
33510 Total					25,328	48,422	(23,094)	-47.7%
11	33530	5225	Cosmetology	Instruct Supply	17,000	15,400	1,600	10.4%
11	33530	5226	Cosmetology	Office Supplies	203	200	3	1.5%
11	33530	5233	Cosmetology	Excess Copier Usage	125	125	-	0.0%
11	33530	5240	Cosmetology	Gen Supplies	2,000	2,000	-	0.0%
11	33530	5301	Cosmetology	Postage Charges	15	26	(11)	-42.3%
11	33530	5331	Cosmetology	Student Travel	3,000	-	3,000	n/a
11	33530	5383	Cosmetology	Operating Lease	1,342	1,342	-	0.0%
11	33530	5442	Cosmetology	Internal Printing	150	150	-	0.0%
11	33530	5512	Cosmetology	Telephone-Long Dist	-	20	(20)	-100.0%
33530 Total					23,835	19,263	4,572	23.7%
11	33540	5225	Fire Tech	Instruct Supply	5,000	5,000	-	0.0%
11	33540	5226	Fire Tech	Office Supplies	400	400	-	0.0%
11	33540	5240	Fire Tech	Gen Supplies	4,300	4,300	-	0.0%
11	33540	5241	Fire Tech	Oil And Gas	1,500	1,500	-	0.0%
11	33540	5262	Fire Tech	Uniforms	1,000	1,000	-	0.0%
11	33540	5265	Fire Tech	Bunker Gear	10,000	10,000	-	0.0%
11	33540	5301	Fire Tech	Postage Charges	20	20	-	0.0%
11	33540	5362	Fire Tech	Equip Repairs	4,500	4,500	-	0.0%
11	33540	5383	Fire Tech	Operating Lease	2,256	2,256	-	0.0%
11	33540	5407	Fire Tech	Contract Services	8,000	8,000	-	0.0%
11	33540	5424	Fire Tech	Adv-Other	500	500	-	0.0%
11	33540	5512	Fire Tech	Telephone-Long Dist	-	50	(50)	-100.0%
33540 Total					37,476	37,526	(50)	-0.1%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	33550	5225	Criminal Justice	Instruct Supply	2,200	1,800	400	22.2%
11	33550	5226	Criminal Justice	Office Supplies	600	600	-	0.0%
11	33550	5233	Criminal Justice	Excess Copier Usage	28	-	28	n/a
11	33550	5240	Criminal Justice	Gen Supplies	50	50	-	0.0%
11	33550	5301	Criminal Justice	Postage Charges	-	50	(50)	-100.0%
11	33550	5383	Criminal Justice	Operating Lease	2,280	2,280	-	0.0%
11	33550	5411	Criminal Justice	External Printing	150	150	-	0.0%
11	33550	5442	Criminal Justice	Internal Printing	69	150	(81)	-54.0%
11	33550	5512	Criminal Justice	Telephone-Long Dist	-	20	(20)	-100.0%
33550 Total					5,377	5,100	277	5.4%
11	33560	5225	Precision Mfg Tech	Instruct Supply	8,000	8,000	-	0.0%
11	33560	5226	Precision Mfg Tech	Office Supplies	400	400	-	0.0%
11	33560	5362	Precision Mfg Tech	Equip Repairs	1,500	1,500	-	0.0%
33560 Total					9,900	9,900	-	0.0%
11	33580	5132	Photography	Classified-P/T	478	478	-	0.0%
11	33580	5151	Photography	Non-Work Study	4,922	4,922	-	0.0%
11	33580	5223	Photography	Software & Computer Supplies	-	4,000	(4,000)	-100.0%
11	33580	5225	Photography	Instruct Supply	7,383	7,383	-	0.0%
11	33580	5240	Photography	Gen Supplies	4,000	-	4,000	n/a
11	33580	5301	Photography	Postage Charges	24	24	-	0.0%
11	33580	5311	Photography	Dues & Memberships	500	500	-	0.0%
11	33580	5331	Photography	Student Travel	2,375	400	1,975	493.8%
11	33580	5362	Photography	Equip Repairs	617	617	-	0.0%
11	33580	5512	Photography	Telephone-Long Dist	-	20	(20)	-100.0%
33580 Total					20,299	18,344	1,955	10.7%
11	33595	5225	Occup Safety & Env Tech	Instruct Supply	575	450	125	27.8%
11	33595	5226	Occup Safety & Env Tech	Office Supplies	700	700	-	0.0%
11	33595	5240	Occup Safety & Env Tech	Gen Supplies	260	240	20	8.3%
11	33595	5301	Occup Safety & Env Tech	Postage Charges	35	75	(40)	-53.3%
11	33595	5442	Occup Safety & Env Tech	Internal Printing	75	150	(75)	-50.0%
11	33595	5512	Occup Safety & Env Tech	Telephone-Long Dist	-	25	(25)	-100.0%
33595 Total					1,645	1,640	5	0.3%
11	33610	5225	Assoc Degree Nursing	Instruct Supply	14,000	6,500	7,500	115.4%
11	33610	5226	Assoc Degree Nursing	Office Supplies	1,600	2,500	(900)	-36.0%
11	33610	5301	Assoc Degree Nursing	Postage Charges	50	50	-	0.0%
11	33610	5308	Assoc Degree Nursing	Internal Catering	225	150	75	50.0%
11	33610	5311	Assoc Degree Nursing	Dues & Memberships	-	250	(250)	-100.0%
11	33610	5312	Assoc Degree Nursing	Graduation Expense	465	500	(35)	-7.0%
11	33610	5349	Assoc Degree Nursing	Off Campus Bus Exp	4,000	7,075	(3,075)	-43.5%
11	33610	5362	Assoc Degree Nursing	Equip Repairs	500	1,500	(1,000)	-66.7%
11	33610	5383	Assoc Degree Nursing	Operating Lease	4,833	4,833	-	0.0%
11	33610	5410	Assoc Degree Nursing	Accreditation Expenses	4,612	5,990	(1,378)	-23.0%
11	33610	5442	Assoc Degree Nursing	Internal Printing	800	400	400	100.0%
11	33610	5448	Assoc Degree Nursing	Departmental Copier Chg Back	-	(8,000)	8,000	-100.0%
11	33610	5512	Assoc Degree Nursing	Telephone-Long Dist	-	30	(30)	-100.0%
33610 Total					31,085	21,778	9,307	42.7%
11	33620	5225	Voc Nursing-Monahans	Instruct Supply	1,450	1,400	50	3.6%
11	33620	5226	Voc Nursing-Monahans	Office Supplies	550	600	(50)	-8.3%
11	33620	5240	Voc Nursing-Monahans	Gen Supplies	1,100	1,500	(400)	-26.7%
11	33620	5301	Voc Nursing-Monahans	Postage Charges	20	100	(80)	-80.0%
11	33620	5312	Voc Nursing-Monahans	Graduation Expense	300	300	-	0.0%
11	33620	5349	Voc Nursing-Monahans	Off Campus Bus Exp	4,200	3,100	1,100	35.5%
11	33620	5383	Voc Nursing-Monahans	Operating Lease	2,008	2,008	-	0.0%
11	33620	5442	Voc Nursing-Monahans	Internal Printing	100	400	(300)	-75.0%
11	33620	5512	Voc Nursing-Monahans	Telephone-Long Dist	-	20	(20)	-100.0%
33620 Total					9,728	9,428	300	3.2%
11	33621	5132	Voc Nursing-Andrews	Classified-P/T	9,580	9,580	-	0.0%
11	33621	5225	Voc Nursing-Andrews	Instruct Supply	4,100	4,100	-	0.0%
11	33621	5226	Voc Nursing-Andrews	Office Supplies	1,200	1,100	100	9.1%
11	33621	5240	Voc Nursing-Andrews	Gen Supplies	1,200	1,300	(100)	-7.7%
11	33621	5301	Voc Nursing-Andrews	Postage Charges	20	50	(30)	-60.0%
11	33621	5312	Voc Nursing-Andrews	Graduation Expense	300	700	(400)	-57.1%
11	33621	5349	Voc Nursing-Andrews	Off Campus Bus Exp	2,200	1,500	700	46.7%
11	33621	5442	Voc Nursing-Andrews	Internal Printing	200	200	-	0.0%
11	33621	5512	Voc Nursing-Andrews	Telephone-Long Dist	-	780	(780)	-100.0%
33621 Total					18,800	19,310	(510)	-2.6%
11	33660	5225	Surgical Tech	Instruct Supply	7,800	8,000	(200)	-2.5%
11	33660	5226	Surgical Tech	Office Supplies	350	300	50	16.7%
11	33660	5240	Surgical Tech	Gen Supplies	200	200	-	0.0%
11	33660	5301	Surgical Tech	Postage Charges	25	50	(25)	-50.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	33660	5308	Surgical Tech	Internal Catering	40	-	40	n/a
11	33660	5311	Surgical Tech	Dues & Memberships	85	85	-	0.0%
11	33660	5312	Surgical Tech	Graduation Expense	600	525	75	14.3%
11	33660	5349	Surgical Tech	Off Campus Bus Exp	1,000	1,000	-	0.0%
11	33660	5410	Surgical Tech	Accreditation Expenses	6,500	2,275	4,225	185.7%
11	33660	5442	Surgical Tech	Internal Printing	100	150	(50)	-33.3%
11	33660	5512	Surgical Tech	Telephone-Long Dist	-	30	(30)	-100.0%
33660 Total					16,700	12,615	4,085	32.4%
11	33680	5225	Radiologic Tech	Instruct Supply	2,500	2,725	(225)	-8.3%
11	33680	5226	Radiologic Tech	Office Supplies	1,000	900	100	11.1%
11	33680	5240	Radiologic Tech	Gen Supplies	260	200	60	30.0%
11	33680	5301	Radiologic Tech	Postage Charges	50	50	-	0.0%
11	33680	5311	Radiologic Tech	Dues & Memberships	927	600	327	54.5%
11	33680	5312	Radiologic Tech	Graduation Expense	700	700	-	0.0%
11	33680	5349	Radiologic Tech	Off Campus Bus Exp	550	500	50	10.0%
11	33680	5362	Radiologic Tech	Equip Repairs	250	250	-	0.0%
11	33680	5371	Radiologic Tech	Equip Maint Agreement	1,381	550	831	151.1%
11	33680	5410	Radiologic Tech	Accreditation Expenses	2,600	3,600	(1,000)	-27.8%
11	33680	5442	Radiologic Tech	Internal Printing	300	300	-	0.0%
11	33680	5512	Radiologic Tech	Telephone-Long Dist	-	20	(20)	-100.0%
33680 Total					10,518	10,395	123	1.2%
11	33690	5223	Emerg Med Services	Software & Computer Supplies	-	500	(500)	-100.0%
11	33690	5225	Emerg Med Services	Instruct Supply	6,000	6,000	-	0.0%
11	33690	5226	Emerg Med Services	Office Supplies	600	600	-	0.0%
11	33690	5240	Emerg Med Services	Gen Supplies	1,950	1,450	500	34.5%
11	33690	5301	Emerg Med Services	Postage Charges	20	20	-	0.0%
11	33690	5311	Emerg Med Services	Dues & Memberships	650	650	-	0.0%
11	33690	5349	Emerg Med Services	Off Campus Bus Exp	200	200	-	0.0%
11	33690	5362	Emerg Med Services	Equip Repairs	1,300	1,300	-	0.0%
11	33690	5383	Emerg Med Services	Operating Lease	2,256	2,256	-	0.0%
11	33690	5407	Emerg Med Services	Contract Services	4,795	4,795	-	0.0%
11	33690	5408	Emerg Med Services	Other Prof'L Fees	5,000	5,000	-	0.0%
11	33690	5410	Emerg Med Services	Accreditation Expenses	1,975	1,975	-	0.0%
11	33690	5415	Emerg Med Services	Contracted Instruction	2,500	1,969	531	27.0%
11	33690	5442	Emerg Med Services	Internal Printing	50	50	-	0.0%
11	33690	5512	Emerg Med Services	Telephone-Long Dist	-	30	(30)	-100.0%
33690 Total					27,296	26,795	501	1.9%
11	33691	5225	Physical Therapy Asst	Instruct Supply	1,800	2,000	(200)	-10.0%
11	33691	5226	Physical Therapy Asst	Office Supplies	300	400	(100)	-25.0%
11	33691	5240	Physical Therapy Asst	Gen Supplies	300	400	(100)	-25.0%
11	33691	5301	Physical Therapy Asst	Postage Charges	40	40	-	0.0%
11	33691	5308	Physical Therapy Asst	Internal Catering	100	100	-	0.0%
11	33691	5311	Physical Therapy Asst	Dues & Memberships	6,046	1,888	4,158	220.2%
11	33691	5331	Physical Therapy Asst	Student Travel	500	530	(30)	-5.7%
11	33691	5349	Physical Therapy Asst	Off Campus Bus Exp	1,400	1,300	100	7.7%
11	33691	5362	Physical Therapy Asst	Equip Repairs	2,000	2,250	(250)	-11.1%
11	33691	5371	Physical Therapy Asst	Equip Maint Agreement	1,000	-	1,000	n/a
11	33691	5410	Physical Therapy Asst	Accreditation Expenses	-	4,250	(4,250)	-100.0%
11	33691	5442	Physical Therapy Asst	Internal Printing	50	50	-	0.0%
11	33691	5512	Physical Therapy Asst	Telephone-Long Dist	-	10	(10)	-100.0%
33691 Total					13,536	13,218	318	2.4%
11	33730	5225	Energy & Technology Dept	Instruct Supply	17,155	16,085	1,070	6.7%
11	33730	5226	Energy & Technology Dept	Office Supplies	300	300	-	0.0%
11	33730	5240	Energy & Technology Dept	Gen Supplies	4,375	4,400	(25)	-0.6%
11	33730	5362	Energy & Technology Dept	Equip Repairs	2,000	2,000	-	0.0%
11	33730	5383	Energy & Technology Dept	Operating Lease	1,072	1,072	-	0.0%
11	33730	5442	Energy & Technology Dept	Internal Printing	124	100	24	24.0%
33730 Total					25,026	23,957	1,069	4.5%
11	40101	5132	Student Learning Resources	Classified-P/T	379,200	347,465	31,735	9.1%
11	40101	5151	Student Learning Resources	Non-Work Study	80,256	97,375	(17,119)	-17.6%
11	40101	5225	Student Learning Resources	Instruct Supply	3,000	5,000	(2,000)	-40.0%
11	40101	5226	Student Learning Resources	Office Supplies	3,000	4,875	(1,875)	-38.5%
11	40101	5227	Student Learning Resources	Copier Supplies	1,000	1,100	(100)	-9.1%
11	40101	5240	Student Learning Resources	Gen Supplies	3,000	6,500	(3,500)	-53.8%
11	40101	5301	Student Learning Resources	Postage Charges	100	100	-	0.0%
11	40101	5308	Student Learning Resources	Internal Catering	300	300	-	0.0%
11	40101	5311	Student Learning Resources	Dues & Memberships	1,225	1,225	-	0.0%
11	40101	5349	Student Learning Resources	Off Campus Bus Exp	-	100	(100)	-100.0%
11	40101	5370	Student Learning Resources	Technology Contracts	50,846	51,440	(594)	-1.2%
11	40101	5383	Student Learning Resources	Operating Lease	2,280	2,280	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	40101	5411	Student Learning Resources	External Printing	100	100	-	0.0%
11	40101	5436	Student Learning Resources	Custodial-Special Cleaning Fee	250	1,000	(750)	-75.0%
11	40101	5442	Student Learning Resources	Internal Printing	500	500	-	0.0%
11	40101	5444	Student Learning Resources	Lrc Copier Reimbursement	(2,000)	(2,000)	-	0.0%
11	40101	5448	Student Learning Resources	Deptmental Copier Chg Back	(5,500)	(5,500)	-	0.0%
11	40101	5512	Student Learning Resources	Telephone-Long Dist	-	10	(10)	-100.0%
40101 Total					517,557	511,870	5,687	1.1%
11	40201	5223	OC Global	Software & Computer Supplies	-	3,500	(3,500)	-100.0%
11	40201	5225	OC Global	Instruct Supply	1,000	1,000	-	0.0%
11	40201	5240	OC Global	Gen Supplies	5,500	3,000	2,500	83.3%
11	40201	5370	OC Global	Technology Contracts	999	-	999	n/a
40201 Total					7,499	7,500	(1)	0.0%
11	40203	5226	Academic Partnerships	Office Supplies	1,500	700	800	114.3%
11	40203	5240	Academic Partnerships	Gen Supplies	300	1,200	(900)	-75.0%
11	40203	5301	Academic Partnerships	Postage Charges	252	252	-	0.0%
11	40203	5304	Academic Partnerships	Culinary Catering	800	-	800	n/a
11	40203	5308	Academic Partnerships	Internal Catering	2,500	2,500	-	0.0%
11	40203	5318	Academic Partnerships	Public Relations	15,000	3,200	11,800	368.8%
11	40203	5349	Academic Partnerships	Off Campus Bus Exp	3,000	2,500	500	20.0%
11	40203	5442	Academic Partnerships	Internal Printing	2,000	1,200	800	66.7%
11	40203	5465	Academic Partnerships	ECISD Outreach	15,000	2,000	13,000	650.0%
11	40203	5512	Academic Partnerships	Telephone-Long Dist	-	50	(50)	-100.0%
11	40203	5514	Academic Partnerships	Cellular Access	600	600	-	0.0%
40203 Total					40,952	14,202	26,750	188.4%
11	40206	5226	Early College High School	Office Supplies	500	100	400	400.0%
11	40206	5240	Early College High School	Gen Supplies	1,000	700	300	42.9%
11	40206	5301	Early College High School	Postage Charges	1,000	-	1,000	n/a
11	40206	5308	Early College High School	Internal Catering	2,400	1,000	1,400	140.0%
11	40206	5349	Early College High School	Off Campus Bus Exp	1,000	-	1,000	n/a
11	40206	5411	Early College High School	External Printing	500	-	500	n/a
11	40206	5442	Early College High School	Internal Printing	500	100	400	400.0%
40206 Total					6,900	1,900	5,000	263.2%
11	40300	5226	Dean-STEM	Office Supplies	400	-	400	n/a
11	40300	5227	Dean-STEM	Copier Supplies	500	-	500	n/a
11	40300	5228	Dean-STEM	Subscriptions	800	-	800	n/a
11	40300	5240	Dean-STEM	Gen Supplies	300	-	300	n/a
11	40300	5301	Dean-STEM	Postage Charges	15	-	15	n/a
11	40300	5304	Dean-STEM	Culinary Catering	1,000	-	1,000	n/a
11	40300	5308	Dean-STEM	Internal Catering	5,000	-	5,000	n/a
11	40300	5311	Dean-STEM	Dues & Memberships	500	-	500	n/a
11	40300	5318	Dean-STEM	Public Relations	2,000	-	2,000	n/a
11	40300	5349	Dean-STEM	Off Campus Bus Exp	450	-	450	n/a
11	40300	5442	Dean-STEM	Internal Printing	300	-	300	n/a
40300 Total					11,265	-	11,265	n/a
11	40301	5223	Dean-Arts & Sciences	Software & Computer Supplies	-	100	(100)	-100.0%
11	40301	5226	Dean-Arts & Sciences	Office Supplies	-	1,400	(1,400)	-100.0%
11	40301	5227	Dean-Arts & Sciences	Copier Supplies	-	260	(260)	-100.0%
11	40301	5308	Dean-Arts & Sciences	Internal Catering	-	550	(550)	-100.0%
11	40301	5311	Dean-Arts & Sciences	Dues & Memberships	-	75	(75)	-100.0%
11	40301	5318	Dean-Arts & Sciences	Public Relations	-	165	(165)	-100.0%
11	40301	5442	Dean-Arts & Sciences	Internal Printing	-	75	(75)	-100.0%
11	40301	5512	Dean-Arts & Sciences	Telephone-Long Dist	-	10	(10)	-100.0%
40301 Total					-	2,635	(2,635)	-100.0%
11	40302	5226	Dean-Arts & Humanities	Office Supplies	1,500	-	1,500	n/a
11	40302	5227	Dean-Arts & Humanities	Copier Supplies	500	-	500	n/a
11	40302	5240	Dean-Arts & Humanities	Gen Supplies	1,300	-	1,300	n/a
11	40302	5301	Dean-Arts & Humanities	Postage Charges	10	-	10	n/a
11	40302	5308	Dean-Arts & Humanities	Internal Catering	600	-	600	n/a
11	40302	5318	Dean-Arts & Humanities	Public Relations	300	-	300	n/a
11	40302	5442	Dean-Arts & Humanities	Internal Printing	90	-	90	n/a
40302 Total					4,300	-	4,300	n/a
11	40306	5318	AVID	Public Relations	500	1,500	(1,000)	-66.7%
11	40306	5322	AVID	Travel-Outside Service Area	9,000	9,000	-	0.0%
40306 Total					9,500	10,500	(1,000)	-9.5%
11	40310	5223	Dean Teaching & Learning	Software & Computer Supplies	-	300	(300)	-100.0%
11	40310	5226	Dean Teaching & Learning	Office Supplies	2,100	700	1,400	200.0%
11	40310	5227	Dean Teaching & Learning	Copier Supplies	300	300	-	0.0%
11	40310	5240	Dean Teaching & Learning	Gen Supplies	2,500	200	2,300	1150.0%
11	40310	5301	Dean Teaching & Learning	Postage Charges	1,000	20	980	4900.0%
11	40310	5308	Dean Teaching & Learning	Internal Catering	2,500	2,500	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	40310	5349	Dean Teaching & Learning	Off Campus Bus Exp	-	400	(400)	-100.0%
11	40310	5442	Dean Teaching & Learning	Internal Printing	300	-	300	n/a
11	40310	5512	Dean Teaching & Learning	Telephone-Long Dist	-	20	(20)	-100.0%
40310 Total					8,700	4,440	4,260	95.9%
11	40401	5226	Dean Career Tech & Wkfc	Office Supplies	-	500	(500)	-100.0%
11	40401	5227	Dean Career Tech & Wkfc	Copier Supplies	-	600	(600)	-100.0%
11	40401	5233	Dean Career Tech & Wkfc	Excess Copier Usage	-	600	(600)	-100.0%
11	40401	5240	Dean Career Tech & Wkfc	Gen Supplies	-	230	(230)	-100.0%
11	40401	5301	Dean Career Tech & Wkfc	Postage Charges	-	10	(10)	-100.0%
11	40401	5304	Dean Career Tech & Wkfc	Culinary Catering	-	1,000	(1,000)	-100.0%
11	40401	5308	Dean Career Tech & Wkfc	Internal Catering	-	6,000	(6,000)	-100.0%
11	40401	5309	Dean Career Tech & Wkfc	Advisory Committee Exp	-	600	(600)	-100.0%
11	40401	5311	Dean Career Tech & Wkfc	Dues & Memberships	-	120	(120)	-100.0%
11	40401	5318	Dean Career Tech & Wkfc	Public Relations	-	800	(800)	-100.0%
11	40401	5340	Dean Career Tech & Wkfc	Insurance	-	14,000	(14,000)	-100.0%
11	40401	5349	Dean Career Tech & Wkfc	Off Campus Bus Exp	-	450	(450)	-100.0%
11	40401	5383	Dean Career Tech & Wkfc	Operating Lease	-	5,019	(5,019)	-100.0%
11	40401	5426	Dean Career Tech & Wkfc	Promotional Exp	-	1,000	(1,000)	-100.0%
40401 Total					-	30,929	(30,929)	-100.0%
11	40403	5226	Dean-Health Sciences	Office Supplies	200	-	200	n/a
11	40403	5227	Dean-Health Sciences	Copier Supplies	150	-	150	n/a
11	40403	5240	Dean-Health Sciences	Gen Supplies	75	-	75	n/a
11	40403	5301	Dean-Health Sciences	Postage Charges	10	-	10	n/a
11	40403	5304	Dean-Health Sciences	Culinary Catering	200	-	200	n/a
11	40403	5308	Dean-Health Sciences	Internal Catering	3,600	-	3,600	n/a
11	40403	5318	Dean-Health Sciences	Public Relations	350	-	350	n/a
11	40403	5340	Dean-Health Sciences	Insurance	14,000	-	14,000	n/a
11	40403	5349	Dean-Health Sciences	Off Campus Bus Exp	200	-	200	n/a
40403 Total					18,785	-	18,785	n/a
11	40404	5132	Continuing Education	Classified-P/T	26,010	26,700	(690)	-2.6%
11	40404	5151	Continuing Education	Non-Work Study	3,190	2,500	690	27.6%
11	40404	5226	Continuing Education	Office Supplies	1,800	1,800	-	0.0%
11	40404	5227	Continuing Education	Copier Supplies	400	400	-	0.0%
11	40404	5240	Continuing Education	Gen Supplies	600	600	-	0.0%
11	40404	5301	Continuing Education	Postage Charges	200	200	-	0.0%
11	40404	5308	Continuing Education	Internal Catering	154	-	154	n/a
11	40404	5311	Continuing Education	Dues & Memberships	400	400	-	0.0%
11	40404	5318	Continuing Education	Public Relations	3,346	4,000	(654)	-16.4%
11	40404	5349	Continuing Education	Off Campus Bus Exp	10,200	13,000	(2,800)	-21.5%
11	40404	5383	Continuing Education	Operating Lease	2,517	2,517	-	0.0%
11	40404	5436	Continuing Education	Custodial-Special Cleaning Fee	5,000	1,000	4,000	400.0%
11	40404	5442	Continuing Education	Internal Printing	525	25	500	2000.0%
40404 Total					54,342	53,142	1,200	2.3%
11	40405	5226	Dean Business & Industry	Office Supplies	200	-	200	n/a
11	40405	5227	Dean Business & Industry	Copier Supplies	168	-	168	n/a
11	40405	5233	Dean Business & Industry	Excess Copier Usage	75	-	75	n/a
11	40405	5240	Dean Business & Industry	Gen Supplies	10	-	10	n/a
11	40405	5301	Dean Business & Industry	Postage Charges	3,500	-	3,500	n/a
11	40405	5304	Dean Business & Industry	Culinary Catering	1,000	-	1,000	n/a
11	40405	5308	Dean Business & Industry	Internal Catering	350	-	350	n/a
11	40405	5318	Dean Business & Industry	Public Relations	200	-	200	n/a
11	40405	5349	Dean Business & Industry	Off Campus Bus Exp	300	-	300	n/a
11	40405	5442	Dean Business & Industry	Internal Printing	200	-	200	n/a
40405 Total					6,003	-	6,003	n/a
11	40407	5226	Co-Op	Office Supplies	1,400	-	1,400	n/a
11	40407	5227	Co-Op	Copier Supplies	260	-	260	n/a
11	40407	5308	Co-Op	Internal Catering	550	-	550	n/a
11	40407	5311	Co-Op	Dues & Memberships	75	-	75	n/a
11	40407	5318	Co-Op	Public Relations	265	-	265	n/a
11	40407	5442	Co-Op	Internal Printing	75	-	75	n/a
40407 Total					2,625	-	2,625	n/a
11	40450	5132	Pecos Center	Classified-P/T	19,800	16,877	2,923	17.3%
11	40450	5151	Pecos Center	Non-Work Study	-	123	(123)	-100.0%
11	40450	5226	Pecos Center	Office Supplies	1,000	500	500	100.0%
11	40450	5240	Pecos Center	Gen Supplies	2,120	800	1,320	165.0%
11	40450	5311	Pecos Center	Dues & Memberships	675	150	525	350.0%
11	40450	5349	Pecos Center	Off Campus Bus Exp	1,200	9,000	(7,800)	-86.7%
11	40450	5351	Pecos Center	Equipment Rental	-	107	(107)	-100.0%
11	40450	5362	Pecos Center	Equip Repairs	500	293	207	70.6%
11	40450	5383	Pecos Center	Operating Lease	1,759	1,759	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	40450	5424	Pecos Center	Adv-Other	900	1,000	(100)	-10.0%
11	40450	5436	Pecos Center	Custodial-Special Cleaning Fee	2,250	-	2,250	n/a
11	40450	5501	Pecos Center	Electricity	16,000	16,000	-	0.0%
11	40450	5502	Pecos Center	Natural Gas	2,000	2,000	-	0.0%
11	40450	5503	Pecos Center	Water/Sewer	2,500	2,100	400	19.0%
11	40450	5516	Pecos Center	Telephone Line Chgs	4,500	4,500	-	0.0%
11	40450	5517	Pecos Center	Internet Service Provider	15,000	14,130	870	6.2%
40450 Total					70,204	69,339	865	1.2%
11	40451	5132	Monahans Center	Classified-P/T	4,200	4,200	-	0.0%
11	40451	5362	Monahans Center	Equip Repairs	200	200	-	0.0%
11	40451	5436	Monahans Center	Custodial-Special Cleaning Fee	-	1,000	(1,000)	-100.0%
11	40451	5501	Monahans Center	Electricity	9,000	9,000	-	0.0%
11	40451	5502	Monahans Center	Natural Gas	2,000	2,000	-	0.0%
11	40451	5503	Monahans Center	Water/Sewer	684	684	-	0.0%
11	40451	5516	Monahans Center	Telephone Line Chgs	500	504	(4)	-0.8%
11	40451	5517	Monahans Center	Internet Service Provider	9,600	9,600	-	0.0%
40451 Total					26,184	27,188	(1,004)	-3.7%
11	40452	5132	Andrews Center	Classified-P/T	5,000	-	5,000	n/a
11	40452	5240	Andrews Center	Gen Supplies	700	700	-	0.0%
11	40452	5301	Andrews Center	Postage Charges	100	100	-	0.0%
11	40452	5308	Andrews Center	Internal Catering	50	50	-	0.0%
11	40452	5318	Andrews Center	Public Relations	450	450	-	0.0%
11	40452	5349	Andrews Center	Off Campus Bus Exp	2,400	2,400	-	0.0%
11	40452	5516	Andrews Center	Telephone Line Chgs	2,100	2,100	-	0.0%
40452 Total					10,800	5,800	5,000	86.2%
11	40501	5132	Graham Center Ranch	Classified-P/T	8,000	11,000	(3,000)	-27.3%
11	40501	5151	Graham Center Ranch	Non-Work Study	1,250	1,216	34	2.8%
11	40501	5221	Graham Center Ranch	Veterinary Supplies	3,000	2,000	1,000	50.0%
11	40501	5226	Graham Center Ranch	Office Supplies	200	200	-	0.0%
11	40501	5240	Graham Center Ranch	Gen Supplies	35,000	30,000	5,000	16.7%
11	40501	5241	Graham Center Ranch	Oil And Gas	4,000	3,400	600	17.6%
11	40501	5301	Graham Center Ranch	Postage Charges	50	100	(50)	-50.0%
11	40501	5349	Graham Center Ranch	Off Campus Bus Exp	2,500	3,000	(500)	-16.7%
11	40501	5362	Graham Center Ranch	Equip Repairs	10,000	8,000	2,000	25.0%
11	40501	5407	Graham Center Ranch	Contract Services	5,000	10,000	(5,000)	-50.0%
11	40501	5436	Graham Center Ranch	Custodial-Special Cleaning Fee	2,000	1,000	1,000	100.0%
11	40501	5501	Graham Center Ranch	Electricity	32,000	32,000	-	0.0%
11	40501	5503	Graham Center Ranch	Water/Sewer	1,400	1,400	-	0.0%
40501 Total					104,400	103,316	1,084	1.0%
11	40505	5132	Childrens Center	Classified-P/T	38,838	34,000	4,838	14.2%
11	40505	5151	Childrens Center	Non-Work Study	19,000	19,000	-	0.0%
11	40505	5226	Childrens Center	Office Supplies	937	800	137	17.1%
11	40505	5227	Childrens Center	Copier Supplies	100	100	-	0.0%
11	40505	5240	Childrens Center	Gen Supplies	9,915	9,951	(36)	-0.4%
11	40505	5260	Childrens Center	Groceries	3,000	3,000	-	0.0%
11	40505	5301	Childrens Center	Postage Charges	100	100	-	0.0%
11	40505	5311	Childrens Center	Dues & Memberships	1,099	1,099	-	0.0%
11	40505	5342	Childrens Center	Special Events	300	300	-	0.0%
11	40505	5349	Childrens Center	Off Campus Bus Exp	348	300	48	16.0%
11	40505	5362	Childrens Center	Equip Repairs	952	1,000	(48)	-4.8%
11	40505	5383	Childrens Center	Operating Lease	1,937	1,937	-	0.0%
11	40505	5407	Childrens Center	Contract Services	400	400	-	0.0%
11	40505	5417	Childrens Center	Inspections, License, Reg Fees	900	900	-	0.0%
11	40505	5442	Childrens Center	Internal Printing	500	500	-	0.0%
11	40505	5512	Childrens Center	Telephone-Long Dist	-	30	(30)	-100.0%
40505 Total					78,326	73,417	4,909	6.7%
11	55110	5132	Sport Center-Facility	Classified-P/T	92,440	67,440	25,000	37.1%
11	55110	5151	Sport Center-Facility	Non-Work Study	65,000	90,000	(25,000)	-27.8%
11	55110	5226	Sport Center-Facility	Office Supplies	900	900	-	0.0%
11	55110	5227	Sport Center-Facility	Copier Supplies	200	200	-	0.0%
11	55110	5240	Sport Center-Facility	Gen Supplies	15,280	14,855	425	2.9%
11	55110	5351	Sport Center-Facility	Equipment Rental	-	500	(500)	-100.0%
11	55110	5362	Sport Center-Facility	Equip Repairs	5,000	5,000	-	0.0%
11	55110	5436	Sport Center-Facility	Custodial-Special Cleaning Fee	2,500	2,500	-	0.0%
11	55110	5442	Sport Center-Facility	Internal Printing	75	-	75	n/a
55110 Total					181,395	181,395	-	0.0%
11	55111	5055	Sport Center-Programs	P/T Instructor (Non-Adj)	111,638	111,638	-	0.0%
11	55111	5132	Sport Center-Programs	Classified-P/T	10,000	10,000	-	0.0%
11	55111	5151	Sport Center-Programs	Non-Work Study	15,000	15,000	-	0.0%
11	55111	5225	Sport Center-Programs	Instruct Supply	22,936	22,936	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
11	55111	5226	Sport Center-Programs	Office Supplies	200	200	-	0.0%
11	55111	5240	Sport Center-Programs	Gen Supplies	1,500	1,500	-	0.0%
11	55111	5301	Sport Center-Programs	Postage Charges	100	100	-	0.0%
11	55111	5308	Sport Center-Programs	Internal Catering	64	64	-	0.0%
11	55111	5349	Sport Center-Programs	Off Campus Bus Exp	500	500	-	0.0%
11	55111	5371	Sport Center-Programs	Equip Maint Agreement	-	500	(500)	-100.0%
11	55111	5411	Sport Center-Programs	External Printing	1,000	1,000	-	0.0%
11	55111	5442	Sport Center-Programs	Internal Printing	1,500	1,000	500	50.0%
11	55111	5512	Sport Center-Programs	Telephone-Long Dist	-	50	(50)	-100.0%
55111 Total					164,438	164,488	(50)	0.0%
11	55115	5132	Sports Center-Fitness Center	Classified-P/T	40,215	40,215	-	0.0%
11	55115	5151	Sports Center-Fitness Center	Non-Work Study	32,000	32,000	-	0.0%
11	55115	5240	Sports Center-Fitness Center	Gen Supplies	1,500	1,500	-	0.0%
11	55115	5301	Sports Center-Fitness Center	Postage Charges	145	145	-	0.0%
11	55115	5362	Sports Center-Fitness Center	Equip Repairs	4,000	4,000	-	0.0%
11	55115	5383	Sports Center-Fitness Center	Operating Lease	45,000	52,996	(7,996)	-15.1%
55115 Total					122,860	130,856	(7,996)	-6.1%
11	55116	5151	Sports Center Facility Rental	Non-Work Study	2,700	2,700	-	0.0%
55116 Total					2,700	2,700	-	0.0%
11	55135	5240	Visiting Artists	Gen Supplies	50	50	-	0.0%
11	55135	5301	Visiting Artists	Postage Charges	50	50	-	0.0%
11	55135	5308	Visiting Artists	Internal Catering	320	320	-	0.0%
11	55135	5318	Visiting Artists	Public Relations	50	50	-	0.0%
11	55135	5407	Visiting Artists	Contract Services	2,000	2,000	-	0.0%
55135 Total					2,470	2,470	-	0.0%
11	55145	5436	DH Auditorium	Custodial-Special Cleaning Fee	500	500	-	0.0%
55145 Total					500	500	-	0.0%
11	55146	5436	ICA Gym	Custodial-Special Cleaning Fee	250	250	-	0.0%
55146 Total					250	250	-	0.0%
11	55147	5436	Recital Hall	Custodial-Special Cleaning Fee	750	1,000	(250)	-25.0%
55147 Total					750	1,000	(250)	-25.0%
11	55148	5436	ET - Saulsbury Room	Custodial-Special Cleaning Fee	750	1,000	(250)	-25.0%
55148 Total					750	1,000	(250)	-25.0%
11	55156	5436	Travis Hall	Custodial-Special Cleaning Fee	2,100	-	2,100	n/a
55156 Total					2,100	-	2,100	n/a
11	56101	5055	Adult Education Literacy	P/T Instructor (Non-Adj)	25,720	25,720	-	0.0%
11	56101	5225	Adult Education Literacy	Instruct Supply	800	800	-	0.0%
11	56101	5233	Adult Education Literacy	Excess Copier Usage	750	750	-	0.0%
11	56101	5240	Adult Education Literacy	Gen Supplies	2,050	2,050	-	0.0%
11	56101	5301	Adult Education Literacy	Postage Charges	150	150	-	0.0%
11	56101	5308	Adult Education Literacy	Internal Catering	2,500	2,500	-	0.0%
11	56101	5318	Adult Education Literacy	Public Relations	100	100	-	0.0%
11	56101	5349	Adult Education Literacy	Off Campus Bus Exp	470	470	-	0.0%
11	56101	5383	Adult Education Literacy	Operating Lease	2,954	2,954	-	0.0%
11	56101	5442	Adult Education Literacy	Internal Printing	2,550	2,550	-	0.0%
11	56101	5512	Adult Education Literacy	Telephone-Long Dist	-	50	(50)	-100.0%
56101 Total					38,044	38,094	(50)	-0.1%
12	70101	5729	Basketball Men Scholarship	Athletic Scholarships	165,000	143,000	22,000	15.4%
12	70102	5729	Basketball Wom Scholarship	Athletic Scholarships	165,000	143,000	22,000	15.4%
12	70104	5729	Baseball Scholarship	Athletic Scholarships	176,000	166,000	10,000	6.0%
12	70105	5729	Softball Scholarship	Athletic Scholarships	151,000	143,000	8,000	5.6%
12	70106	5729	Golf Scholarship	Athletic Scholarships	73,000	70,000	3,000	4.3%
12	70107	5729	Volleyball Scholarship	Athletic Scholarships	112,000	93,000	19,000	20.4%
12	70109	5729	Rodeo Scholarship	Athletic Scholarships	150,000	151,000	(1,000)	-0.7%
12	70110	5729	X-Cntry Men Scholarship	Athletic Scholarships	36,500	-	36,500	n/a
12	70111	5729	X-Cntry Wom Scholarship	Athletic Scholarships	36,500	67,000	(30,500)	-45.5%
12	70114	5729	Trainer Scholarship	Athletic Scholarships	47,000	45,000	2,000	4.4%
12	70115	5729	Cheer Scholarship	Athletic Scholarships	105,000	140,000	(35,000)	-25.0%
70100 Total					1,217,000	1,161,000	56,000	4.8%
12	70200	5722	OC Inst Scholarship	R&B Scholarship	24,000	22,600	1,400	6.2%
12	70201	5721	OC Texas Scholars	T/F Scholarship	5,000	5,000	-	0.0%
12	70202	5721	OC Academic Scholarship	T/F Scholarship	60,000	60,000	-	0.0%
12	70204	5721	OC Art Scholarship	T/F Scholarship	15,000	15,000	-	0.0%
12	70206	5721	OC CE Scholarship	T/F Scholarship	34,000	34,000	-	0.0%
12	70210	5721	OC Theater Scholarship	T/F Scholarship	7,000	7,000	-	0.0%
12	70211	5721	OC Honors Scholarship	T/F Scholarship	30,000	22,000	8,000	36.4%
12	70214	5721	OC Piano Scholarship	T/F Scholarship	11,000	10,500	500	4.8%
12	70216	5721	OC Band Scholarship	T/F Scholarship	17,000	17,000	-	0.0%
12	70217	5721	OC Strings Scholarship	T/F Scholarship	1,200	1,200	-	0.0%

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12	70218	5721	OC Choir Scholarship	T/F Scholarship	47,500	45,000	2,500	5.6%
12	70219	5721	OC Photo Scholarship	T/F Scholarship	10,000	10,000	-	0.0%
12	70221	5721	OC Presidential Scholarship	T/F Scholarship	25,000	30,000	(5,000)	-16.7%
12	70223	5721	OC Finish Line Schol	T/F Scholarship	15,000	11,600	3,400	29.3%
12	70228	5722	OC RA Scholarship	R&B Scholarship	10,000	10,000	-	0.0%
12	70260	5721	College Now Scholarship	T/F Scholarship	75,000	84,000	(9,000)	-10.7%
			70200 Total		386,700	384,900	1,800	0.5%
13	31000	5055	Foreign Language	P/T Instructor (Non-Adj)	1,100	5,850	(4,750)	-81.2%
13	31000	5225	Foreign Language	Instruct Supply	100	100	-	0.0%
			31000 Total		1,200	5,950	(4,750)	-79.8%
13	33410	5055	Business Professions	P/T Instructor (Non-Adj)	-	3,700	(3,700)	-100.0%
13	33410	5225	Business Professions	Instruct Supply	-	100	(100)	-100.0%
			33410 Total		-	3,800	(3,800)	-100.0%
13	33640	5055	Clinical Lab Science	P/T Instructor (Non-Adj)	10,600	12,000	(1,400)	-11.7%
13	33640	5225	Clinical Lab Science	Instruct Supply	7,000	8,200	(1,200)	-14.6%
13	33640	5308	Clinical Lab Science	Internal Catering	300	-	300	n/a
13	33640	5442	Clinical Lab Science	Internal Printing	50	100	(50)	-50.0%
			33640 Total		17,950	20,300	(2,350)	-11.6%
13	33645	5055	Clinical Medical Asst	P/T Instructor (Non-Adj)	13,400	-	13,400	n/a
13	33645	5225	Clinical Medical Asst	Instruct Supply	8,000	-	8,000	n/a
13	33645	5240	Clinical Medical Asst	Gen Supplies	150	-	150	n/a
13	33645	5308	Clinical Medical Asst	Internal Catering	400	-	400	n/a
13	33645	5442	Clinical Medical Asst	Internal Printing	200	-	200	n/a
			33645 Total		22,150	-	22,150	n/a
13	33690	5055	Emerg Med Services	P/T Instructor (Non-Adj)	4,000	6,000	(2,000)	-33.3%
13	33690	5225	Emerg Med Services	Instruct Supply	2,500	8,000	(5,500)	-68.8%
13	33690	5301	Emerg Med Services	Postage Charges	30	50	(20)	-40.0%
			33690 Total		6,530	14,050	(7,520)	-53.5%
13	33810	5055	Nurse Aide CE	P/T Instructor (Non-Adj)	42,000	61,200	(19,200)	-31.4%
13	33810	5225	Nurse Aide CE	Instruct Supply	400	5,000	(4,600)	-92.0%
13	33810	5226	Nurse Aide CE	Office Supplies	150	150	-	0.0%
13	33810	5301	Nurse Aide CE	Postage Charges	150	150	-	0.0%
13	33810	5308	Nurse Aide CE	Internal Catering	385	425	(40)	-9.4%
13	33810	5415	Nurse Aide CE	Contracted Instruction	-	5,000	(5,000)	-100.0%
13	33810	5416	Nurse Aide CE	Testing Services	12,000	18,000	(6,000)	-33.3%
13	33810	5442	Nurse Aide CE	Internal Printing	50	150	(100)	-66.7%
			33810 Total		55,135	90,075	(34,940)	-38.8%
13	33820	5225	Dental Assist CE	Instruct Supply	3,800	5,000	(1,200)	-24.0%
13	33820	5301	Dental Assist CE	Postage Charges	-	20	(20)	-100.0%
13	33820	5415	Dental Assist CE	Contracted Instruction	19,200	2,000	17,200	860.0%
13	33820	5442	Dental Assist CE	Internal Printing	-	100	(100)	-100.0%
			33820 Total		23,000	7,120	15,880	223.0%
13	33830	5055	Pharmacy Tech CE	P/T Instructor (Non-Adj)	3,500	9,100	(5,600)	-61.5%
13	33830	5225	Pharmacy Tech CE	Instruct Supply	7,000	500	6,500	1300.0%
13	33830	5301	Pharmacy Tech CE	Postage Charges	100	100	-	0.0%
13	33830	5410	Pharmacy Tech CE	Accreditation Expenses	-	12,000	(12,000)	-100.0%
			33830 Total		10,600	21,700	(11,100)	-51.2%
13	33845	5055	Massage Therapy CE	P/T Instructor (Non-Adj)	20,000	18,200	1,800	9.9%
13	33845	5225	Massage Therapy CE	Instruct Supply	3,800	3,300	500	15.2%
13	33845	5301	Massage Therapy CE	Postage Charges	15	32	(17)	-53.1%
13	33845	5308	Massage Therapy CE	Internal Catering	260	800	(540)	-67.5%
13	33845	5319	Massage Therapy CE	Staff Training	1,000	1,000	-	0.0%
13	33845	5442	Massage Therapy CE	Internal Printing	15	35	(20)	-57.1%
			33845 Total		25,090	23,367	1,723	7.4%
14	30400	5055	Business Administration	P/T Instructor (Non-Adj)	-	400	(400)	-100.0%
14	30400	5225	Business Administration	Instruct Supply	-	200	(200)	-100.0%
14	30400	5318	Business Administration	Public Relations	-	100	(100)	-100.0%
			30400 Total		-	700	(700)	-100.0%
14	31000	5055	Foreign Language	P/T Instructor (Non-Adj)	600	600	-	0.0%
			31000 Total		600	600	-	0.0%
14	33200	5055	Child Development	P/T Instructor (Non-Adj)	-	500	(500)	-100.0%
			33200 Total		-	500	(500)	-100.0%
14	33210	5055	Culinary Arts	P/T Instructor (Non-Adj)	1,000	2,500	(1,500)	-60.0%
14	33210	5225	Culinary Arts	Instruct Supply	500	800	(300)	-37.5%
14	33210	5301	Culinary Arts	Postage Charges	10	10	-	0.0%
14	33210	5318	Culinary Arts	Public Relations	100	100	-	0.0%
14	33210	5442	Culinary Arts	Internal Printing	100	100	-	0.0%
			33210 Total		1,710	3,510	(1,800)	-51.3%
14	33330	5055	Professional Development (CE)	P/T Instructor (Non-Adj)	-	1,500	(1,500)	-100.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
14	33330	5225	Professional Development (CE)	Instruct Supply	-	400	(400)	-100.0%
14	33330	5318	Professional Development (CE)	Public Relations	-	200	(200)	-100.0%
14	33330	5442	Professional Development (CE)	Internal Printing	-	100	(100)	-100.0%
	33330 Total				-	2,200	(2,200)	-100.0%
14	33410	5055	Business Professions	P/T Instructor (Non-Adj)	4,400	-	4,400	n/a
14	33410	5225	Business Professions	Instruct Supply	600	-	600	n/a
14	33410	5318	Business Professions	Public Relations	150	-	150	n/a
14	33410	5442	Business Professions	Internal Printing	100	-	100	n/a
	33410 Total				5,250	-	5,250	n/a
14	33420	5055	Comp & Info Science	P/T Instructor (Non-Adj)	5,000	6,000	(1,000)	-16.7%
14	33420	5225	Comp & Info Science	Instruct Supply	500	500	-	0.0%
14	33420	5226	Comp & Info Science	Office Supplies	100	100	-	0.0%
14	33420	5318	Comp & Info Science	Public Relations	-	150	(150)	-100.0%
	33420 Total				5,600	6,750	(1,150)	-17.0%
14	33580	5055	Photography	P/T Instructor (Non-Adj)	1,000	2,000	(1,000)	-50.0%
14	33580	5301	Photography	Postage Charges	-	35	(35)	-100.0%
	33580 Total				1,000	2,035	(1,035)	-50.9%
14	53100	5055	Arts/Crafts N/F CE	P/T Instructor (Non-Adj)	2,500	2,500	-	0.0%
14	53100	5225	Arts/Crafts N/F CE	Instruct Supply	1,000	-	1,000	n/a
14	53100	5415	Arts/Crafts N/F CE	Contracted Instruction	3,000	-	3,000	n/a
	53100 Total				6,500	2,500	4,000	160.0%
14	53120	5055	Drivers Ed N/F CE	P/T Instructor (Non-Adj)	73,000	90,000	(17,000)	-18.9%
14	53120	5225	Drivers Ed N/F CE	Instruct Supply	1,500	1,500	-	0.0%
14	53120	5226	Drivers Ed N/F CE	Office Supplies	500	500	-	0.0%
14	53120	5240	Drivers Ed N/F CE	Gen Supplies	2,000	2,000	-	0.0%
14	53120	5241	Drivers Ed N/F CE	Oil And Gas	18,000	20,000	(2,000)	-10.0%
14	53120	5308	Drivers Ed N/F CE	Internal Catering	900	900	-	0.0%
14	53120	5442	Drivers Ed N/F CE	Internal Printing	600	600	-	0.0%
	53120 Total				96,500	115,500	(19,000)	-16.5%
14	53140	5055	Travel Study N/F CE	P/T Instructor (Non-Adj)	-	1,500	(1,500)	-100.0%
14	53140	5225	Travel Study N/F CE	Instruct Supply	-	4,000	(4,000)	-100.0%
	53140 Total				-	5,500	(5,500)	-100.0%
14	53150	5055	Youth Programs N/F	P/T Instructor (Non-Adj)	8,400	5,500	2,900	52.7%
14	53150	5132	Youth Programs N/F	Classified-P/T	-	1,000	(1,000)	-100.0%
14	53150	5225	Youth Programs N/F	Instruct Supply	2,000	4,500	(2,500)	-55.6%
14	53150	5301	Youth Programs N/F	Postage Charges	25	25	-	0.0%
14	53150	5308	Youth Programs N/F	Internal Catering	2,000	950	1,050	110.5%
14	53150	5442	Youth Programs N/F	Internal Printing	100	-	100	n/a
	53150 Total				12,525	11,975	550	4.6%
14	53380	5415	Personal Development	Contracted Instruction	4,000	-	4,000	n/a
	53380 Total				4,000	-	4,000	n/a
14	53902	5055	Music N/F CE	P/T Instructor (Non-Adj)	1,000	4,000	(3,000)	-75.0%
	53902 Total				1,000	4,000	(3,000)	-75.0%
15	33320	5055	Business Leadership	P/T Instructor (Non-Adj)	1,500	-	1,500	n/a
	33320 Total				1,500	-	1,500	n/a
15	33500	5055	Welding	P/T Instructor (Non-Adj)	1,800	-	1,800	n/a
15	33500	5225	Welding	Instruct Supply	200	200	-	0.0%
15	33500	5318	Welding	Public Relations	100	100	-	0.0%
	33500 Total				2,100	300	1,800	600.0%
15	33510	5225	Auto & Diesel Tech	Instruct Supply	-	50	(50)	-100.0%
	33510 Total				-	50	(50)	-100.0%
15	33590	5225	HVAC	Instruct Supply	1,000	3,000	(2,000)	-66.7%
15	33590	5240	HVAC	Gen Supplies	1,000	1,800	(800)	-44.4%
15	33590	5301	HVAC	Postage Charges	50	-	50	n/a
15	33590	5415	HVAC	Contracted Instruction	3,000	8,000	(5,000)	-62.5%
15	33590	5442	HVAC	Internal Printing	50	20	30	150.0%
	33590 Total				5,100	12,820	(7,720)	-60.2%
15	33595	5225	Occup Safety & Env Tech	Instruct Supply	15,000	1,000	14,000	1400.0%
15	33595	5301	Occup Safety & Env Tech	Postage Charges	50	25	25	100.0%
15	33595	5318	Occup Safety & Env Tech	Public Relations	100	-	100	n/a
15	33595	5415	Occup Safety & Env Tech	Contracted Instruction	10,000	30,000	(20,000)	-66.7%
	33595 Total				25,150	31,025	(5,875)	-18.9%
15	33690	5055	Emerg Med Services	P/T Instructor (Non-Adj)	1,200	-	1,200	n/a
15	33690	5301	Emerg Med Services	Postage Charges	100	-	100	n/a
	33690 Total				1,300	-	1,300	n/a
15	33730	5225	Energy & Technology Dept	Instruct Supply	1,000	2,200	(1,200)	-54.5%
15	33730	5301	Energy & Technology Dept	Postage Charges	50	25	25	100.0%
15	33730	5415	Energy & Technology Dept	Contracted Instruction	3,000	7,000	(4,000)	-57.1%
15	33730	5442	Energy & Technology Dept	Internal Printing	50	-	50	n/a

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
33730 Total					4,100	9,225	(5,125)	-55.6%
15	33735	5055	Elect Lineman	P/T Instructor (Non-Adj)	67,200	44,810	22,390	50.0%
15	33735	5225	Elect Lineman	Instruct Supply	10,000	4,000	6,000	150.0%
15	33735	5240	Elect Lineman	Gen Supplies	500	-	500	n/a
15	33735	5301	Elect Lineman	Postage Charges	50	120	(70)	-58.3%
15	33735	5318	Elect Lineman	Public Relations	500	-	500	n/a
15	33735	5340	Elect Lineman	Insurance	1,052	-	1,052	n/a
15	33735	5356	Elect Lineman	Land Rental	5,000	5,000	-	0.0%
15	33735	5442	Elect Lineman	Internal Printing	300	-	300	n/a
33735 Total					84,602	53,930	30,672	56.9%
15	33750	5340	Petroleum Tech	Insurance	1,000	1,093	(93)	-8.5%
15	33750	5415	Petroleum Tech	Contracted Instruction	108,000	60,000	48,000	80.0%
33750 Total					109,000	61,093	47,907	78.4%
15	33870	5055	Truck Driver CE	P/T Instructor (Non-Adj)	46,000	-	46,000	n/a
15	33870	5225	Truck Driver CE	Instruct Supply	20,000	-	20,000	n/a
15	33870	5226	Truck Driver CE	Office Supplies	2,000	-	2,000	n/a
15	33870	5241	Truck Driver CE	Oil And Gas	23,000	-	23,000	n/a
15	33870	5301	Truck Driver CE	Postage Charges	150	-	150	n/a
15	33870	5318	Truck Driver CE	Public Relations	500	100	400	400.0%
15	33870	5362	Truck Driver CE	Equip Repairs	25,000	-	25,000	n/a
15	33870	5415	Truck Driver CE	Contracted Instruction	-	275,000	(275,000)	-100.0%
15	33870	5442	Truck Driver CE	Internal Printing	200	100	100	100.0%
33870 Total					116,850	275,200	(158,350)	-57.5%
15	53380	5415	Personal Development	Contracted Instruction	2,000	6,000	(4,000)	-66.7%
53380 Total					2,000	6,000	(4,000)	-66.7%
16	53890	5055	Basic Skills N/F CE	P/T Instructor (Non-Adj)	-	9,900	(9,900)	-100.0%
16	53890	5301	Basic Skills N/F CE	Postage Charges	-	100	(100)	-100.0%
53890 Total					-	10,000	(10,000)	-100.0%
17	33550	5055	Criminal Justice	P/T Instructor (Non-Adj)	14,585	14,585	-	0.0%
33550 Total					14,585	14,585	-	0.0%
17	33551	5055	Law Enforcement Trng Academy	P/T Instructor (Non-Adj)	21,425	21,425	-	0.0%
17	33551	5223	Law Enforcement Trng Academy	Software & Computer Supplies	-	159	(159)	-100.0%
17	33551	5225	Law Enforcement Trng Academy	Instruct Supply	3,315	3,015	300	10.0%
17	33551	5240	Law Enforcement Trng Academy	Gen Supplies	159	-	159	n/a
17	33551	5241	Law Enforcement Trng Academy	Oil And Gas	3,000	3,000	-	0.0%
17	33551	5301	Law Enforcement Trng Academy	Postage Charges	200	200	-	0.0%
17	33551	5311	Law Enforcement Trng Academy	Dues & Memberships	8,345	9,045	(700)	-7.7%
17	33551	5410	Law Enforcement Trng Academy	Accreditation Expenses	300	300	-	0.0%
17	33551	5450	Law Enforcement Trng Academy	Misc Expense	1,829	1,829	-	0.0%
33551 Total					38,573	38,973	(400)	-1.0%
18	66601	5226	Physical Plant Adm	Office Supplies	1,000	1,000	-	0.0%
18	66601	5262	Physical Plant Adm	Uniforms	9,515	9,515	-	0.0%
18	66601	5301	Physical Plant Adm	Postage Charges	30	30	-	0.0%
18	66601	5370	Physical Plant Adm	Technology Contracts	9,592	7,680	1,912	24.9%
18	66601	5383	Physical Plant Adm	Operating Lease	1,072	1,072	-	0.0%
18	66601	5404	Physical Plant Adm	Architect/Engineering Fees	10,000	-	10,000	n/a
18	66601	5442	Physical Plant Adm	Internal Printing	35	30	5	16.7%
18	66601	5512	Physical Plant Adm	Telephone-Long Dist	-	25	(25)	-100.0%
18	66601	5514	Physical Plant Adm	Cellular Access	1,617	1,617	-	0.0%
66601 Total					32,861	20,969	11,892	56.7%
18	66602	5340	Property Insurance	Insurance	283,271	212,364	70,907	33.4%
66602 Total					283,271	212,364	70,907	33.4%
18	66603	5240	General Maintenance	Gen Supplies	2,000	2,000	-	0.0%
18	66603	5249	General Maintenance	Small Tools < \$100	1,850	1,850	-	0.0%
18	66603	5351	General Maintenance	Equipment Rental	27,480	23,820	3,660	15.4%
18	66603	5360	General Maintenance	Exterminating	10,000	9,800	200	2.0%
18	66603	5362	General Maintenance	Equip Repairs	118,000	108,000	10,000	9.3%
18	66603	5371	General Maintenance	Equip Maint Agreement	92,125	82,300	9,825	11.9%
18	66603	5407	General Maintenance	Contract Services	45,900	45,000	900	2.0%
18	66603	5417	General Maintenance	Inspections, License, Reg Fees	33,800	32,995	805	2.4%
18	66603	5514	General Maintenance	Cellular Access	2,884	2,884	-	0.0%
66603 Total					334,039	308,649	25,390	8.2%
18	66604	5240	Custodial	Gen Supplies	2,000	2,000	-	0.0%
18	66604	5407	Custodial	Contract Services	720,180	704,677	15,503	2.2%
18	66604	5436	Custodial	Custodial-Special Cleaning Fee	28,000	20,000	8,000	40.0%
66604 Total					750,180	726,677	23,503	3.2%
18	66605	5132	Grounds	Classified-P/T	40,000	50,000	(10,000)	-20.0%
18	66605	5151	Grounds	Non-Work Study	1,955	-	1,955	n/a
18	66605	5240	Grounds	Gen Supplies	25,000	16,875	8,125	48.1%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
18	66605	5249	Grounds	Small Tools < \$100	150	150	-	0.0%
18	66605	5305	Grounds	Baseball Field Expenses	12,000	8,000	4,000	50.0%
18	66605	5306	Grounds	Softball Field Expense	8,500	4,500	4,000	88.9%
18	66605	5307	Grounds	Driving Range Expense	3,000	3,500	(500)	-14.3%
18	66605	5351	Grounds	Equipment Rental	9,000	9,000	-	0.0%
18	66605	5362	Grounds	Equip Repairs	15,000	15,000	-	0.0%
18	66605	5365	Grounds	Parking Lot Repairs	12,000	12,000	-	0.0%
18	66605	5407	Grounds	Contract Services	-	1,500	(1,500)	-100.0%
18	66605	5514	Grounds	Cellular Access	2,700	2,700	-	0.0%
		66605 Total			129,305	123,225	6,080	4.9%
18	66606	5501	Utilities	Electricity	725,000	725,000	-	0.0%
18	66606	5502	Utilities	Natural Gas	130,000	130,000	-	0.0%
18	66606	5503	Utilities	Water/Sewer	190,000	165,000	25,000	15.2%
18	66606	5512	Utilities	Telephone-Long Dist	2,000	-	2,000	n/a
		66606 Total			1,047,000	1,020,000	27,000	2.6%
18	66608	5240	Construction	Gen Supplies	21,000	21,000	-	0.0%
18	66608	5249	Construction	Small Tools < \$100	2,100	2,100	-	0.0%
18	66608	5266	Construction	Paint & Supplies	8,000	8,000	-	0.0%
18	66608	5363	Construction	Bldg Repairs/Remodel	20,000	-	20,000	n/a
18	66608	5514	Construction	Cellular Access	2,500	2,500	-	0.0%
		66608 Total			53,600	33,600	20,000	59.5%
20	92000	5240	Globe Theater	Gen Supplies	500	500	-	0.0%
20	92000	5308	Globe Theater	Internal Catering	600	600	-	0.0%
20	92000	5383	Globe Theater	Operating Lease	-	3,500	(3,500)	-100.0%
20	92000	5436	Globe Theater	Custodial-Special Cleaning Fee	4,000	4,000	-	0.0%
20	92000	5450	Globe Theater	Misc Expense	3,650	3,650	-	0.0%
		92000 Total			8,750	12,250	(3,500)	-28.6%
20	92001	5436	Anne Hathaway Cottage	Custodial-Special Cleaning Fee	250	500	(250)	-50.0%
		92001 Total			250	500	(250)	-50.0%
20	92002	5436	Black Box Theater	Custodial-Special Cleaning Fee	1,000	1,500	(500)	-33.3%
		92002 Total			1,000	1,500	(500)	-33.3%
21	92101	5132	Grab & Go	Classified-P/T	45,000	-	45,000	n/a
21	92101	5151	Grab & Go	Non-Work Study	-	5,000	(5,000)	-100.0%
21	92101	5699	Grab & Go	Cost Of Goods Sold	32,000	18,200	13,800	75.8%
		92101 Total			77,000	23,200	53,800	231.9%
21	92102	5699	Catering	Cost Of Goods Sold	12,000	3,500	8,500	242.9%
		92102 Total			12,000	3,500	8,500	242.9%
22	92200	5132	Athletic Director	Classified-P/T	-	500	(500)	-100.0%
22	92200	5151	Athletic Director	Non-Work Study	500	1,000	(500)	-50.0%
22	92200	5226	Athletic Director	Office Supplies	500	500	-	0.0%
22	92200	5262	Athletic Director	Uniforms	35,000	32,000	3,000	9.4%
22	92200	5301	Athletic Director	Postage Charges	50	100	(50)	-50.0%
22	92200	5311	Athletic Director	Dues & Memberships	500	500	-	0.0%
22	92200	5318	Athletic Director	Public Relations	1,500	2,000	(500)	-25.0%
22	92200	5322	Athletic Director	Travel-Outside Service Area	7,900	7,900	-	0.0%
22	92200	5383	Athletic Director	Operating Lease	1,945	1,945	-	0.0%
22	92200	5407	Athletic Director	Contract Services	50,000	45,500	4,500	9.9%
22	92200	5411	Athletic Director	External Printing	-	500	(500)	-100.0%
22	92200	5426	Athletic Director	Promotional Exp	1,000	2,000	(1,000)	-50.0%
22	92200	5442	Athletic Director	Internal Printing	250	500	(250)	-50.0%
22	92200	5470	Athletic Director	Post Conf Travel Pool	40,000	35,000	5,000	14.3%
22	92200	5512	Athletic Director	Telephone-Long Dist	-	100	(100)	-100.0%
		92200 Total			139,145	130,045	9,100	7.0%
22	92201	5226	Basketball Men	Office Supplies	100	50	50	100.0%
22	92201	5240	Basketball Men	Gen Supplies	7,000	5,750	1,250	21.7%
22	92201	5325	Basketball Men	Recruiting Travel	15,000	14,000	1,000	7.1%
22	92201	5333	Basketball Men	Game Travel	25,000	18,000	7,000	38.9%
		92201 Total			47,100	37,800	9,300	24.6%
22	92202	5240	Basketball Women	Gen Supplies	7,000	6,500	500	7.7%
22	92202	5325	Basketball Women	Recruiting Travel	10,000	8,500	1,500	17.6%
22	92202	5333	Basketball Women	Game Travel	27,000	22,000	5,000	22.7%
22	92202	5349	Basketball Women	Off Campus Bus Exp	150	150	-	0.0%
		92202 Total			44,150	37,150	7,000	18.8%
22	92204	5240	Baseball	Gen Supplies	19,500	14,500	5,000	34.5%
22	92204	5301	Baseball	Postage Charges	25	25	-	0.0%
22	92204	5325	Baseball	Recruiting Travel	10,000	10,000	-	0.0%
22	92204	5333	Baseball	Game Travel	25,000	22,000	3,000	13.6%
22	92204	5436	Baseball	Custodial-Special Cleaning Fee	3,000	3,000	-	0.0%
22	92204	5442	Baseball	Internal Printing	50	50	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
92204 Total					57,575	49,575	8,000	16.1%
22	92205	5240	Softball	Gen Supplies	15,000	12,000	3,000	25.0%
22	92205	5325	Softball	Recruiting Travel	10,000	7,500	2,500	33.3%
22	92205	5333	Softball	Game Travel	25,000	27,000	(2,000)	-7.4%
92205 Total					50,000	46,500	3,500	7.5%
22	92206	5240	Golf Men	Gen Supplies	5,000	5,000	-	0.0%
22	92206	5301	Golf Men	Postage Charges	50	100	(50)	-50.0%
22	92206	5325	Golf Men	Recruiting Travel	1,300	1,300	-	0.0%
22	92206	5333	Golf Men	Game Travel	19,000	18,000	1,000	5.6%
22	92206	5512	Golf Men	Telephone-Long Dist	-	100	(100)	-100.0%
92206 Total					25,350	24,500	850	3.5%
22	92207	5132	Volleyball	Classified-P/T	5,000	4,000	1,000	25.0%
22	92207	5226	Volleyball	Office Supplies	300	300	-	0.0%
22	92207	5240	Volleyball	Gen Supplies	10,000	8,000	2,000	25.0%
22	92207	5325	Volleyball	Recruiting Travel	8,000	8,000	-	0.0%
22	92207	5333	Volleyball	Game Travel	17,000	16,000	1,000	6.3%
92207 Total					40,300	36,300	4,000	11.0%
22	92209	5240	Rodeo	Gen Supplies	33,000	31,000	2,000	6.5%
22	92209	5301	Rodeo	Postage Charges	100	200	(100)	-50.0%
22	92209	5311	Rodeo	Dues & Memberships	300	300	-	0.0%
22	92209	5325	Rodeo	Recruiting Travel	4,000	4,000	-	0.0%
22	92209	5333	Rodeo	Game Travel	30,000	27,500	2,500	9.1%
22	92209	5349	Rodeo	Off Campus Bus Exp	1,000	2,000	(1,000)	-50.0%
22	92209	5442	Rodeo	Internal Printing	100	100	-	0.0%
92209 Total					68,500	65,100	3,400	5.2%
22	92211	5240	Cross Country	Gen Supplies	2,500	2,800	(300)	-10.7%
22	92211	5301	Cross Country	Postage Charges	40	40	-	0.0%
22	92211	5325	Cross Country	Recruiting Travel	1,800	1,800	-	0.0%
22	92211	5333	Cross Country	Game Travel	6,500	6,000	500	8.3%
22	92211	5442	Cross Country	Internal Printing	40	40	-	0.0%
22	92211	5512	Cross Country	Telephone-Long Dist	-	40	(40)	-100.0%
92211 Total					10,880	10,720	160	1.5%
22	92212	5240	Track & Field	Gen Supplies	800	600	200	33.3%
22	92212	5325	Track & Field	Recruiting Travel	800	1,000	(200)	-20.0%
22	92212	5333	Track & Field	Game Travel	3,000	3,000	-	0.0%
92212 Total					4,600	4,600	-	0.0%
22	92214	5240	Trainer	Gen Supplies	20,000	19,000	1,000	5.3%
22	92214	5311	Trainer	Dues & Memberships	250	300	(50)	-16.7%
22	92214	5325	Trainer	Recruiting Travel	135	250	(115)	-46.0%
22	92214	5333	Trainer	Game Travel	5,500	5,000	500	10.0%
22	92214	5340	Trainer	Insurance	140,000	125,000	15,000	12.0%
22	92214	5349	Trainer	Off Campus Bus Exp	-	250	(250)	-100.0%
92214 Total					165,885	149,800	16,085	10.7%
22	92215	5240	Cheer/Dance	Gen Supplies	5,000	4,500	500	11.1%
22	92215	5301	Cheer/Dance	Postage Charges	-	50	(50)	-100.0%
22	92215	5325	Cheer/Dance	Recruiting Travel	500	1,000	(500)	-50.0%
22	92215	5333	Cheer/Dance	Game Travel	10,000	8,000	2,000	25.0%
22	92215	5407	Cheer/Dance	Contract Services	3,000	5,000	(2,000)	-40.0%
22	92215	5442	Cheer/Dance	Internal Printing	50	50	-	0.0%
22	92215	5512	Cheer/Dance	Telephone-Long Dist	-	50	(50)	-100.0%
92215 Total					18,550	18,650	(100)	-0.5%
24	92400	5240	Cafeteria	Gen Supplies	10,000	6,000	4,000	66.7%
24	92400	5351	Cafeteria	Equipment Rental	4,800	4,800	-	0.0%
24	92400	5362	Cafeteria	Equip Repairs	5,000	1,000	4,000	400.0%
24	92400	5370	Cafeteria	Technology Contracts	10,508	2,200	8,308	377.6%
24	92400	5371	Cafeteria	Equip Maint Agreement	2,770	3,200	(430)	-13.4%
24	92400	5407	Cafeteria	Contract Services	40,000	17,700	22,300	126.0%
24	92400	5417	Cafeteria	Inspections, License, Reg Fees	945	-	945	n/a
24	92400	5442	Cafeteria	Internal Printing	50	-	50	n/a
24	92400	5512	Cafeteria	Telephone-Long Dist	-	100	(100)	-100.0%
92400 Total					74,073	35,000	39,073	111.6%
24	92402	5407	Departmental Sales	Contract Services	160,000	150,000	10,000	6.7%
92402 Total					160,000	150,000	10,000	6.7%
24	92403	5407	Catering	Contract Services	60,000	50,000	10,000	20.0%
92403 Total					60,000	50,000	10,000	20.0%
24	92404	5407	Meal Plans	Contract Services	415,000	340,000	75,000	22.1%
92404 Total					415,000	340,000	75,000	22.1%
25	92503	5240	Wrangler Hall	Gen Supplies	2,000	2,500	(500)	-20.0%
25	92503	5362	Wrangler Hall	Equip Repairs	4,000	5,000	(1,000)	-20.0%

Fund	Dept	Object	Dept Desc	Object Desc	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
25	92503	5363	Wrangler Hall	Bldg Repairs/Remodel	5,000	4,000	1,000	25.0%
25	92503	5436	Wrangler Hall	Custodial-Special Cleaning Fee	2,000	2,000	-	0.0%
		92503 Total			13,000	13,500	(500)	-3.7%
25	92506	5132	Century Commons	Classified-P/T	15,000	20,000	(5,000)	-25.0%
25	92506	5151	Century Commons	Non-Work Study	30,000	30,000	-	0.0%
25	92506	5240	Century Commons	Gen Supplies	7,500	5,000	2,500	50.0%
25	92506	5351	Century Commons	Equipment Rental	8,500	8,000	500	6.3%
25	92506	5360	Century Commons	Exterminating	4,000	4,000	-	0.0%
25	92506	5362	Century Commons	Equip Repairs	30,000	14,500	15,500	106.9%
25	92506	5363	Century Commons	Bldg Repairs/Remodel	50,000	45,000	5,000	11.1%
25	92506	5436	Century Commons	Custodial-Special Cleaning Fee	9,000	9,000	-	0.0%
25	92506	5501	Century Commons	Electricity	63,500	62,500	1,000	1.6%
25	92506	5502	Century Commons	Natural Gas	6,500	7,000	(500)	-7.1%
25	92506	5504	Century Commons	Cable TV	15,800	15,000	800	5.3%
		92506 Total			239,800	220,000	19,800	9.0%
27	92700	5132	Golf Facility	Classified-P/T	6,000	15,000	(9,000)	-60.0%
27	92700	5151	Golf Facility	Non-Work Study	3,000	7,000	(4,000)	-57.1%
27	92700	5240	Golf Facility	Gen Supplies	100	3,000	(2,900)	-96.7%
27	92700	5362	Golf Facility	Equip Repairs	-	3,000	(3,000)	-100.0%
27	92700	5383	Golf Facility	Operating Lease	11,550	19,800	(8,250)	-41.7%
27	92700	5436	Golf Facility	Custodial-Special Cleaning Fee	275	-	275	n/a
27	92700	5699	Golf Facility	Cost Of Goods Sold	-	1,500	(1,500)	-100.0%
		92700 Total			20,925	49,300	(28,375)	-57.6%
29	22602	5151	Student Activities	Non-Work Study	10,000	10,000	-	0.0%
29	22602	5226	Student Activities	Office Supplies	2,000	2,000	-	0.0%
29	22602	5240	Student Activities	Gen Supplies	12,493	12,493	-	0.0%
29	22602	5270	Student Activities	Entertainment Supply	40,736	45,000	(4,264)	-9.5%
29	22602	5301	Student Activities	Postage Charges	15	15	-	0.0%
29	22602	5308	Student Activities	Internal Catering	9,500	3,000	6,500	216.7%
29	22602	5311	Student Activities	Dues & Memberships	851	-	851	n/a
29	22602	5383	Student Activities	Operating Lease	1,085	1,085	-	0.0%
29	22602	5442	Student Activities	Internal Printing	2,000	2,000	-	0.0%
29	22602	5450	Student Activities	Misc Expense	19,069	25,000	(5,931)	-23.7%
29	22602	5512	Student Activities	Telephone-Long Dist	-	50	(50)	-100.0%
		22602 Total			97,749	100,643	(2,894)	-2.9%
29	22603	5240	Intramurals	Gen Supplies	2,000	2,000	-	0.0%
29	22603	5311	Intramurals	Dues & Memberships	600	600	-	0.0%
29	22603	5331	Intramurals	Student Travel	2,000	2,000	-	0.0%
		22603 Total			4,600	4,600	-	0.0%
29	22604	5226	Student Congress	Office Supplies	18	300	(282)	-94.0%
29	22604	5240	Student Congress	Gen Supplies	2,532	2,250	282	12.5%
29	22604	5311	Student Congress	Dues & Memberships	225	225	-	0.0%
29	22604	5331	Student Congress	Student Travel	6,649	7,500	(851)	-11.3%
29	22604	5349	Student Congress	Off Campus Bus Exp	250	250	-	0.0%
		22604 Total			9,674	10,525	(851)	-8.1%
29	22605	5151	Student Programming Board	Non-Work Study	2,500	2,500	-	0.0%
29	22605	5240	Student Programming Board	Gen Supplies	1,000	1,000	-	0.0%
29	22605	5270	Student Programming Board	Entertainment Supply	9,341	10,000	(659)	-6.6%
29	22605	5308	Student Programming Board	Internal Catering	1,000	1,000	-	0.0%
29	22605	5331	Student Programming Board	Student Travel	5,659	3,500	2,159	61.7%
		22605 Total			19,500	18,000	1,500	8.3%
29	22616	5699	Concessions	Cost Of Goods Sold	6,000	6,000	-	0.0%
		22616 Total			6,000	6,000	-	0.0%
Grand Total					\$ 13,607,255	\$ 13,104,226	\$ 503,029	3.8%

2018-2019 Capital Budget - Current Unrestricted Funds

Dept #	Dept Name	Description	Budget
10305	Marketing & Communication	Video & digital recording equipment	7,131
10350	Campus Police	2 Motorola APX60000 radios w/extra life batteries	8,150
10359	Transportation	2018 Mini Van (fleet replacement)	22,500
22350	Testing	Touch screen computer & table for Who's Next sign-in	2,000
22401	Financial Aid Matching Grant	Surface Pro (match requirement for grant)	1,000
33210	Culinary Arts	Serving Equipment	2,282
33210	Culinary Arts	Three Compartment Sink	2,000
33500	Welding	3 Dell Latitude 3590 laptops for student use	3,580
13-33645	Clinical Medical Assisting	Autoclave, exam table, scale for new program start-up	5,000
40450	Pecos center	Refrigerator, microwave and coffee maker for Pecos community facility rental events	900
22-92205	Softball	Dugout nets and field safety screens (required by NJCAA)	5,000
22-92207	Volleyball	Sand court for beach volleyball start-up	12,500
22-92207	Volleyball	Net System for sand court	2,500
22-92214	Trainer	Squid therapy system fro athletic trainer	2,500
17-33551	Law Enforcement Academy	Academy start-up equipment, including handguns, rifles, shotguns, less-lethal equipment (Tasers), and ammunition.	69,446
10370	General Institutional	Annual furniture replacement	25,000
25-92606	Century Commons	Dorm appliance & furniture replacement	50,000
40101	Student LRC	Annual Faculty Requested Books & Periodicals	47,200

GRAND TOTAL CAPITAL REQUESTS

\$ 268,689

Last Year's Capital Budget (FY2018)
Decrease from last year

384,381
\$ (115,692)

2018-2019 Capital Budget - Funded by Carl Perkins Federal Grant

Dept #	Dept Name	Description	Budget
33510	Automotive Technology	SOLUS Edge Full Function Scan Tool	3,895
33510	Automotive Technology	VANTAGE Ultra Component Test System	2,795
33530	Cosmetology	Hair Extension Kit	1,200
33530	Cosmetology	Chairs for manicurists (6 Qty)	1,140
33530	Cosmetology	Portable Facial Massage Tables (2 Qty)	780
33530	Cosmetology	Pedicure Tubs (3 Qty)	387
33550	Criminal Justice	Comprehensive Photo Documentation Kit (4 Qty)	1,524
33550	Criminal Justice	Professional Crime Scene Sketch Kit	1,339
33550	Criminal Justice	Traffic Investigation Kit (2 Qty)	1,339
33550	Criminal Justice	Professional Latent Print Kit (5 Qty)	1,158
33550	Criminal Justice	Crime Scene Stepping Pads (2 sets)	1,045
33550	Criminal Justice	Canon PowerShot SX530 Digital Camera (4 Qty)	1,000
33550	Criminal Justice	Blood Spatter Documentation Kit (3 Qty)	695
33550	Criminal Justice	Professional Duty Tripods (3 Qty)	230
33210	Culinary Arts	3-Gallon Tilting Kettle	5,118
33210	Culinary Arts	Vacuum Packer	1,100
33210	Culinary Arts	12-Quart Bowl and Attachments	1,081
33690	Emergency Medical Services	Laerdal CPR meter and pads (16 Qty)	11,920
33690	Emergency Medical Services	Ferno Stair Chair	4,000
33540	Fire Technology	Overhead Forcible Entry Prop	2,500
33540	Fire Technology	5- inch Fire Hose (2 Qty)	2,000
33730	Instrumentation	Programmable Logic Controller with case	3,000
33730	Instrumentation	AC/DC Power Circuits DC and AC Power Circuits Training System	1,595
33730	Instrumentation	PLC Basic Programming eSeries	1,595
33730	Instrumentation	Pressure/Flow/Level Process Instrumentation and Process Control Training System	1,595
	Machine Technology	Mill Super Spacers (2 Qty)	3,114
	Machine Technology	DX6 Kurt Vise (2 Qty)	1,234
33580	Photography	Canon Rebel T6i DSLR; (3 Qty)	1,797
33580	Photography	TeleConverter 2X Cannon (2 Qty)	858
33580	Photography	Studio Lights	799
33580	Photography	Nikon camera	455
33691	Physical Therapy Assistant	Medline Standard training stairs by dynatronics	2,475
33691	Physical Therapy Assistant	Desk/Table	775
33691	Physical Therapy Assistant	Desk & Table mat	299
33560	Precision Manufacturing	110 17X42 Kingston Lathe (2 Qty)	45,860
33560	Precision Manufacturing	Denford Micromill 2000 CNC Mill – portable with installation and training	14,029
33560	Precision Manufacturing	FANUC Simulator with Machine Simulation – portable (2 Qty)	12,700
33560	Precision Manufacturing	Denford Microturn 2000 CNC Lathe – portable with installation	12,439
33680	Radiologic Technology	Complete Vertebrae Column (10 Qty)	2,260
33680	Radiologic Technology	AVerVision U50 USB Flexarm Document Scanner	165
33660	Surgical Technology	UltraClave M9 Manual Door DS	2,982
33500	Welding	Lincoln Flextec 350X (standard)/ Flex Feeder (3 Qty for Pecos)	20,754
33500	Welding	Lincoln Flextec 350X (standard)/ Flex Feeder (3 Qty for OC Main Campus)	20,754

TOTAL PERKINS EQUIPMENT

\$197,780

Last Year's Perkins Equipment Budget (FY2017-18)

128,192

Increase in Perkins Equipment Budget

\$ 69,588

FACULTY SALARY SCHEDULE

September 2018 - August 2019

Reflects an increase of 4% from FY2017-2018 (inclusive of step increase, if eligible)

9-MONTH FACULTY					
Step	Instructor	Asst Professor	Assoc Prof I	Assoc Prof II	Professor
1	45,972	47,353	48,772	50,237	
2	46,671	48,072	49,513	51,000	
3	47,370	48,792	50,255	51,763	53,271
4	48,069	49,511	50,996	52,527	54,057
5	48,767	50,230	51,737	53,290	54,843
6	49,466	50,950	52,478	54,053	55,628
7	50,165	51,669	53,220	54,816	56,414
8	50,864	52,389	53,961	55,579	57,200
9	51,563	53,108	54,702	56,342	57,986
10	52,261	53,828	55,443	57,105	58,772
11	52,960	54,547	56,185	57,868	59,558
12	53,659	55,267	56,926	58,631	60,344
13	54,358	55,986	57,667	59,394	61,130
14	55,057	56,706	58,408	60,157	61,916
15	55,756	57,425	59,150	60,920	62,702
16	56,454	58,145	59,891	61,683	63,488
17	57,153	58,864	60,632	62,446	64,274
18	57,852	59,583	61,374	63,210	65,060
19	58,551	60,303	62,115	63,973	65,846
20	59,250	61,022	62,856	64,736	66,632
21	59,948	61,742	63,597	65,499	67,418
22	60,647	62,461	64,339	66,262	68,204
23	61,346	63,181	65,080	67,025	68,990
24	62,045	63,900	65,821	67,788	69,776
25	62,744	64,620	66,562	68,551	70,562
26	63,442	65,339	67,304	69,314	71,349
27	64,141	66,059	68,045	70,077	72,135
28	64,840	66,778	68,786	70,840	72,921
29	65,539	67,498	69,527	71,603	73,707
30	66,238	68,217	70,269	72,366	74,493
31	66,936	68,937	71,010	73,129	75,279
32	67,635	69,656	71,751	73,892	76,065
33	68,334	70,375	72,493	74,656	76,851
34	69,033	71,095	73,234	75,419	77,637
35	69,732	71,814	73,975	76,182	78,423
36	70,431	72,534	74,716	76,945	79,208
37					79,995
38					80,781
39					81,567
40					82,353
41					83,139
42					83,925
43					84,711
44					85,496

12-MONTH FACULTY					
Step	Instructor	Asst Professor	Assoc Prof I	Assoc Prof II	Professor
1	57,143	58,859	60,624	62,445	
2	58,012	59,754	61,545	63,394	
3	58,881	60,648	62,466	64,342	66,216
4	59,749	61,542	63,388	65,291	67,193
5	60,618	62,436	64,309	66,239	68,169
6	61,487	63,331	65,231	67,188	69,146
7	62,355	64,225	66,152	68,136	70,123
8	63,224	65,119	67,073	69,084	71,100
9	64,092	66,014	67,995	70,033	72,077
10	64,961	66,908	68,916	70,981	73,054
11	65,830	67,802	69,838	71,930	74,031
12	66,698	68,697	70,759	72,878	75,008
13	67,567	69,591	71,680	73,827	75,985
14	68,436	70,485	72,602	74,775	76,962
15	69,304	71,379	73,523	75,724	77,939
16	70,173	72,274	74,445	76,672	78,916
17	71,041	73,168	75,366	77,621	79,893
18	71,910	74,062	76,287	78,569	80,870
19	72,779	74,957	77,209	79,518	81,847
20	73,647	75,851	78,130	80,466	82,824
21	74,516	76,745	79,052	81,415	83,801
22	75,384	77,639	79,973	82,363	84,778
23	76,253	78,534	80,894	83,312	85,755
24	77,122	79,428	81,816	84,260	86,732
25	77,990	80,322	82,737	85,209	87,709
26	78,859	81,217	83,658	86,157	88,686
27	79,728	82,111	84,580	87,106	89,663
28	80,596	83,005	85,501	88,054	90,640
29	81,465	83,900	86,423	89,003	91,617
30	82,333	84,794	87,344	89,951	92,594
31	83,202	85,688	88,265	90,900	93,571
32	84,071	86,582	89,187	91,848	94,548
33	84,939	87,477	90,108	92,797	95,525
34	85,808	88,371	91,030	93,745	96,502
35	86,677	89,265	91,951	94,694	97,479
36	87,616	90,160	92,872	0	98,456
37					99,433
38					100,410
39					101,387
40					102,364
41					103,341
42					104,318
43					105,296
44					106,272

CLASSIFIED SALARY SCALES
September 2018 - August 2019

Reflects an increase of 4% from FY2017-2018 (inclusive of step increase, if eligible)

STEP	Secretary/ Clerk I	Secretary/ Clerk II	Secretary/ Clerk III	Secretary/ Clerk IV	Secretary/ Clerk V	Physical Plant I	Physical Plant II	Physical Plant III	Physical Plant IV	Physical Plant V	Teacher CC I	Teacher CC II	Teacher CC III	Teacher CC IV	Teacher CC V
1	22,194	24,040	26,068	28,276	30,711	24,779	26,875	29,160	31,650	34,362	23,344	25,183	27,313	29,637	32,173
2	22,608	24,491	26,560	28,813	31,296	25,245	27,383	29,714	32,253	35,019	23,779	25,657	27,830	30,201	32,787
3	23,022	24,942	27,052	29,350	31,880	25,712	27,891	30,267	32,856	35,677	24,214	26,131	28,347	30,765	33,400
4	23,436	25,393	27,544	29,887	32,465	26,178	28,399	30,820	33,459	36,334	24,649	26,605	28,865	31,328	34,014
5	23,850	25,844	28,035	30,424	33,049	26,644	28,907	31,373	34,062	36,992	25,084	27,080	29,382	31,892	34,627
6	24,264	26,295	28,527	30,961	33,634	27,110	29,415	31,926	34,665	37,650	25,519	27,554	29,899	32,455	35,241
7	24,678	26,747	29,019	31,498	34,218	27,576	29,923	32,480	35,268	38,307	25,953	28,028	30,416	33,019	35,854
8	25,092	27,198	29,510	32,035	34,803	28,043	30,431	33,033	35,871	38,965	26,388	28,503	30,934	33,583	36,468
9	25,506	27,649	30,002	32,572	35,387	28,509	30,939	33,586	36,474	39,622	26,823	28,977	31,451	34,146	37,081
10	25,920	28,100	30,494	33,109	35,972	28,975	31,447	34,139	37,077	40,280	27,258	29,451	31,968	34,710	37,695
11	26,334	28,551	30,986	33,646	36,556	29,441	31,955	34,692	37,680	40,937	27,693	29,926	32,485	35,274	38,308
12	26,748	29,002	31,477	34,183	37,141	29,907	32,463	35,246	38,283	41,595	28,128	30,400	33,003	35,837	38,922
13	27,162	29,453	31,969	34,720	37,725	30,374	32,971	35,799	38,886	42,253	28,563	30,874	33,520	36,401	39,535
14	27,576	29,904	32,461	35,257	38,310	30,840	33,479	36,352	39,489	42,910	28,998	31,349	34,037	36,964	40,149
15	27,990	30,356	32,953	35,794	38,894	31,306	33,987	36,905	40,092	43,568	29,433	31,823	34,554	37,528	40,762
16	28,404	30,807	33,444	36,330	39,479	31,772	34,494	37,458	40,696	44,225	29,868	32,297	35,072	38,092	41,376
17	28,818	31,258	33,936	36,867	40,063	32,238	35,002	38,011	41,299	44,883	30,302	32,772	35,589	38,655	41,989
18	29,232	31,709	34,428	37,404	40,648	32,705	35,510	38,565	41,902	45,540	30,737	33,246	36,106	39,219	42,603
19	29,646	32,160	34,919	37,941	41,232	33,171	36,018	39,118	42,505	46,198	31,172	33,720	36,623	39,783	43,216
20	30,060	32,611	35,411	38,478	41,817	33,637	36,526	39,671	43,108	46,856	31,607	34,195	37,140	40,346	43,830
21	30,474	33,062	35,903	39,015	42,402	34,103	37,034	40,224	43,711	47,513	32,042	34,669	37,658	40,910	44,443
22	30,889	33,514	36,395	39,552	42,986	34,570	37,542	40,777	44,314	48,171	32,477	35,143	38,175	41,473	45,057
23	31,303	33,965	36,886	40,089	43,571	35,036	38,050	41,331	44,917	48,828	32,912	35,618	38,692	42,037	45,670
24	31,717	34,416	37,378	40,626	44,155	35,502	38,558	41,884	45,520	49,486	33,347	36,092	39,209	42,601	46,284
25	32,131	34,867	37,870	41,163	44,740	35,968	39,066	42,437	46,123	50,143	33,782	36,566	39,727	43,164	46,897
26	32,545	35,318	38,361	41,700	45,324	36,434	39,574	42,990	46,726	50,801	34,216	37,041	40,244	43,728	47,511
27	32,959	35,769	38,853	42,237	45,909	36,901	40,082	43,543	47,329	51,458	34,651	37,515	40,761	44,292	48,124
28	33,373	36,220	39,345	42,774	46,493	37,367	40,590	44,097	47,932	52,116	35,086	37,989	41,278	44,855	48,738
29	33,787	36,671	39,837	43,311	47,078	37,833	41,098	44,650	48,535	52,774	35,521	38,464	41,796	45,419	49,351
30	34,201	37,123	40,328	43,848	47,662	38,299	41,606	45,203	49,138	53,431	35,956	38,938	42,313	45,982	49,965
31	34,615	37,574	40,820	44,385	48,247	38,765	42,114	45,756	49,741	54,089	36,391	39,412	42,830	46,546	50,578
32	35,029	38,025	41,312	44,922	48,831	39,232	42,622	46,309	50,344	54,746	36,826	39,887	43,347	47,110	51,192
33	35,443	38,476	41,804	45,459	49,416	39,698	43,130	46,862	50,948	55,404	37,261	40,361	43,865	47,673	51,805
34	35,857	38,927	42,295	45,996	50,000	40,164	43,638	47,416	51,551	56,061	37,696	40,835	44,382	48,237	52,419
35	36,271	39,378	42,787	46,533	50,585	40,630	44,146	47,969	52,154	56,719	38,131	41,310	44,899	48,801	53,032