



2024-2025

Adopted

Operating Budget



2024-2025
APPROVED BUDGET
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**Odessa Junior College District
Organizational Data
2024-2025 Budget**

Board of Trustees

Officers

Mr. Gary Johnson	Chair
Dr. Tara Deaver	Vice Chair
Ms. Trudy Lewis	Secretary

Members

Term Expires May,

Mr. Tom Byford	2027
Dr. Tara Deaver	2029
Ms. Hortencia DelBosque	2029
Ms. Montie Garner	2025
Ms. Laci Harris	2025
Mr. Gary Johnson	2027
Ms. Trudy Lewis	2025
Mr. Bruce Shearer	2029
Mr. Randy Wilson	2027

Principal Administrative & Financial Officers

Dr. Gregory Williams	President
Mr. Robert Rivas	Chief of Staff
Ms. Lindsey Bryant	Executive Assistant to the President
Mr. Ken Zartner	Vice President of Administrative Services
Dr. Tramaine Anderson	Vice President for Instruction
Ms. Kimberly McKay	Vice President for Student Services & Enrollment Management
Ms. Allisa Cornelius	Vice President for Advancement
Mr. Jason Meldrum	Vice President for Academic Partnerships
Ms. Brandy Ham	Chief Financial Officer

August 06, 2024

Board of Trustees
Odessa College District
Odessa, Texas

Ladies and Gentlemen:

In compliance with the laws of the State of Texas, as President of the Board of Trustees and Chief Budgetary Officer of the Odessa College District, I have caused to be prepared and adopted a budget covering the proposed income and disbursements for the Odessa College District for the fiscal year 2024-2025.

At a meeting on August 06, 2024, the Board of Trustees of the Odessa 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 College District for the 2024-2025 fiscal year.

Sincerely,



Gary Johnson
Chair, Board of Trustees
Odessa College District

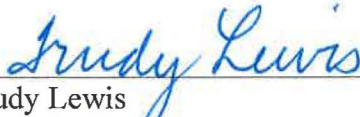
EXCERPT FROM MINUTES OF PUBLIC MEETING ADOPTING BUDGET FOR 2024-2025

ODESSA COLLEGE BOARD OF TRUSTEES
AUGUST 6, 2024

A motion was made by Hortencia DelBosque, seconded by Trudy Lewis, that the Odessa College District operating budget for the year 2024-2025 in the amount of **\$73,390,206** and the total budget including all other funds in the amount of **\$90,884,377** 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 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 6th day of August 2024, adopting the Budget for the fiscal year 2024-2025.

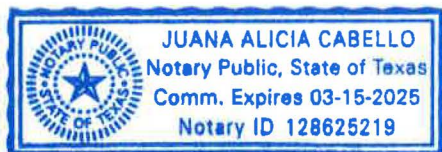


Trudy Lewis
Secretary, Board of Trustees
Odessa College District

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 Larry Johnson, 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 6th day of August 2024.





Notary Public, Ector County, Texas

August 06, 2024

Ms. Jennifer Martin
Ector County Clerk
300 North Grant, Room 301
Odessa, Texas 79761

Dear Ms. Martin:

In compliance with the Texas Education Code, Sections 23.41 – 23.50, Gary Johnson, Chair of the Board of Trustees of the Odessa College District, caused to be prepared and adopted a budget covering the proposed income and disbursements of the Odessa College District for the fiscal year 2024 - 2025.

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

Sincerely,



Trudy Lewis
Secretary, Board of Trustees
Odessa College District

**RESOLUTION SETTING THE 2024 TAX RATE FOR THE
ODESSA COLLEGE DISTRICT**

WHEREAS, the Board of Trustees of the Odessa College District has adopted a budget for the Fiscal Year beginning September 1, 2024, and ending August 31, 2025;

WHEREAS, it is necessary that Ad Valorem Taxes be levied for the support and maintenance of the Odessa College District for the fiscal year 2024-2025;

WHEREAS, the Board of Trustees allowed for public comment prior to the vote on this 19th day of September, 2024. Formal hearings were conducted on September 9th and September 16th, 2024 on the proposal to increase total tax revenues;

NOW, THEREFORE, BE IT RESOLVED that an Ad Valorem tax be levied for the Tax Year 2024 on all real property situated in and other property owned within the limits of the Odessa College District on the first day of January, 2024, 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 **\$0.176887** (17.6887 cents) per \$100 (one hundred dollars) of valuations and that said tax rate be composed of the following:

1. A rate of **\$0.155827** (15.5827 cents) per \$100 (one hundred dollars) of valuation for the **Maintenance and Operations** of the Odessa College District.
2. A rate of **\$0.021060** (2.1060 cents) per \$100 (one hundred dollars) of valuation for **General Obligation Debt Service** of the Odessa College District.

IN TESTIMONY WHEREOF, we hereunto sign our names on behalf of said institution this 19th day of September, 2024.


Gary Johnson, Chair
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 19th day of September, 2024, 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.


Trudy Lewis, Secretary
Board of Trustees

ODESSA COLLEGE
SUMMARY OF BUDGETED REVENUES, TRANSFERS, AND EXPENDITURES
ALL FUNDS
FISCAL YEAR ENDING AUGUST 31, 2025

	BUDGETED REVENUE	TRANSFERS IN / (OUT)	FUNDS AVAILABLE	BUDGETED EXPENDITURES	EXCESS FUNDS
<u>Current Unrestricted Funds:</u>					
General Operations	\$ 71,097,706	(11,697,121)	\$ 59,400,585	\$ 59,400,585	\$ -
General Scholarships	15,000	2,213,000	2,228,000	2,228,000	-
	<u>71,112,706</u>	<u>(9,484,121)</u>	<u>61,628,585</u>	<u>61,628,585</u>	<u>-</u>
<u>Auxiliary Funds:</u>					
Globe Theater	6,000	(1,475)	4,525	4,525	-
Culinary	142,000	205,565	347,565	347,565	-
Athletics	2,000	1,858,145	1,860,145	1,860,145	-
Bookstore	15,000	(15,000)	-	-	-
Food Service	1,006,000	78,625	1,084,625	1,084,625	-
Student Housing	746,000	(413,000)	333,000	333,000	-
Community Engagement	61,500	224,493	285,993	285,993	-
Student Activities	299,000	(128,197)	170,803	170,803	-
	<u>2,277,500</u>	<u>1,809,156</u>	<u>4,086,656</u>	<u>4,086,656</u>	<u>-</u>
Subtotal -					
Unrestricted Funds	\$ 73,390,206	\$ (7,674,965)	\$ 65,715,241	\$ 65,715,241	\$ -
	-	-	-	-	-
<u>Restricted Funds:</u>					
Private Operating Grants	1,580,000	450,000	2,030,000	2,030,000	-
State Operating Grants	252,756	-	252,756	252,756	-
Federal Operating Grants	1,274,465	-	1,274,465	1,274,465	-
State Student Aid	300,000	465,000	765,000	765,000	-
Federal Student Aid	9,720,000	-	9,720,000	9,720,000	-
	<u>13,127,221</u>	<u>915,000</u>	<u>14,042,221</u>	<u>14,042,221</u>	<u>-</u>
<u>Plant Funds:</u>					
Construction & Capital Leases	-	5,000,000	5,000,000	5,000,000	-
Deferred Maintenance Fund	-	800,000	800,000	800,000	-
Technology Replacement Fund	-	600,000	600,000	600,000	-
Debt Service - Revenue Bonds	-	359,965	359,965	359,965	-
Debt Service - Gen Obligation Bond	4,366,950	-	4,366,950	4,366,950	-
	<u>4,366,950</u>	<u>6,759,965</u>	<u>11,126,915</u>	<u>11,126,915</u>	<u>-</u>
Total Budget (All Funds)	\$ 90,884,377	\$ -	\$ 90,884,377	\$ 90,884,377	\$ -



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

	FY2024-25 BUDGET	FY2023-24 Orig. Budget	Change From FY24 Orig. Budget
TOTAL CURRENT UNRESTRICTED REVENUES	\$ 73,390,206	\$ 66,475,903	\$ 6,914,303
INSTRUCTION			
Academic Programs			
Faculty Salaries	8,663,555	8,098,082	565,473
Departmental Operating Expenses	535,523	551,926	(16,403)
	<u>9,199,078</u>	<u>8,650,008</u>	<u>549,070</u>
Vocational Technical Programs			
Faculty Salaries	10,022,579	9,150,311	872,268
Departmental Operating Expenses	1,258,225	1,338,370	(80,145)
Organized Activities Related to Instruction	1,569,514	793,924	775,590
	<u>12,850,318</u>	<u>11,282,605</u>	<u>1,567,713</u>
Total Instruction	<u>22,049,396</u>	<u>19,932,613</u>	<u>2,116,783</u>
INSTRUCTIONAL SUPPORT			
Library and Technical Support	1,163,936	1,205,299	(41,363)
Instructional Administration	3,167,060	3,776,068	(609,008)
	<u>4,330,996</u>	<u>4,981,367</u>	<u>(650,371)</u>
EXTENSION AND PUBLIC SERVICE	929,536	932,666	(3,130)
STUDENT SERVICES			
Operations	4,686,686	4,135,706	550,980
Scholarships	2,228,000	1,945,000	283,000
	<u>6,914,686</u>	<u>6,080,706</u>	<u>833,980</u>
INSTITUTIONAL SUPPORT			
General & Fiscal Administration	3,205,199	2,926,963	278,236
General Institutional	8,868,111	8,278,744	589,367
General Contingency	1,000,000	750,000	250,000
	<u>13,073,310</u>	<u>11,955,707</u>	<u>1,117,603</u>
OPERATION AND MAINTENANCE OF PLANT			
Maintenance & Operations	4,731,661	4,337,034	394,627
Utilities	1,520,000	1,468,000	52,000
	<u>6,251,661</u>	<u>5,805,034</u>	<u>446,627</u>
GENERAL STAFF BENEFITS			
Group Health Insurance	3,500,000	3,250,000	250,000
Payroll Taxes	2,675,000	2,475,000	200,000
Other Staff Benefits	1,870,000	1,732,000	138,000
	<u>8,045,000</u>	<u>7,457,000</u>	<u>588,000</u>
TOTAL EDUCATION & GENERAL EXPENDITURES	<u>61,594,585</u>	<u>57,145,093</u>	<u>4,449,492</u>
AUXILIARY OPERATIONS	<u>4,120,656</u>	<u>3,353,810</u>	<u>766,846</u>
TRANSFERS OUT (IN):			
TPEG Tuition Grant	465,000	465,000	-
Debt Service Payments	359,965	362,000	(2,035)
Debt Service Interest Earnings	0	0	-
OER Reserves	(300,000)	(200,000)	(100,000)
Transfer Scholarships	350,000	50,000	300,000
Transfer Wrangler Dining Dollars	400,000	0	400,000
Construction Fund	5,000,000	4,100,000	900,000
Deferred Maintenance Fund	800,000	700,000	100,000
Technology Replacement Fund	600,000	500,000	100,000
TOTAL TRANSFERS	<u>7,674,965</u>	<u>5,977,000</u>	<u>1,697,965</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 73,390,206</u>	<u>\$ 66,475,903</u>	<u>\$ 6,914,303</u>
REVENUE OVER (UNDER) EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



SUMMARY OF BUDGET BY NATURAL CLASSIFICATION CURRENT UNRESTRICTED FUNDS

	<u>FY2025 Budget</u>	<u>FY2024 Orig. Budget</u>	<u>Change from FY24 Orig. Bud.</u>	<u>% Change</u>
State Appropriation	19,331,116	14,145,913	5,185,203	36.7%
Federal Grants & Contracts	15,000	15,000	-	0.0%
Tuition & Fees	18,622,590	18,063,540	559,050	3.1%
Sales & Services	329,000	329,000	-	0.0%
Taxes	32,085,000	31,085,000	1,000,000	3.2%
Investment Income	425,000	425,000	-	0.0%
Other Income	571,000	596,200	(25,200)	-4.2%
Auxiliary Revenue	1,959,500	1,764,250	195,250	11.1%
Private Gifts and Grants	52,000	52,000	-	0.0%
TOTAL REVENUE	<u>\$ 73,390,206</u>	<u>\$ 66,475,903</u>	<u>\$ 6,914,303</u>	<u>10.4%</u>
Salaries	38,257,970	35,533,730	2,724,240	7.7%
Benefits	8,045,000	7,457,000	588,000	7.9%
Total Salaries & Benefits	<u>46,302,970</u>	<u>42,990,730</u>	<u>3,312,240</u>	<u>7.7%</u>
Supplies	1,708,553	1,773,109	(64,556)	-3.6%
Operating Expenses	8,024,750	6,660,206	1,364,544	20.5%
Services	4,848,648	4,536,862	311,786	6.9%
Utilities	1,927,090	1,814,208	112,882	6.2%
Auxiliary Expenses	99,000	22,000	77,000	350.0%
Student Financial Aid	2,228,000	1,945,000	283,000	14.6%
Total Operating Expenses	<u>18,836,041</u>	<u>16,751,385</u>	<u>2,084,656</u>	<u>12.4%</u>
Capital Equipment	478,430	678,988	(200,558)	-29.5%
Library Acquisitions	97,800	77,800	20,000	25.7%
Total Capital	<u>576,230</u>	<u>756,788</u>	<u>(180,558)</u>	<u>-23.9%</u>
Mandatory Transfers	824,965	827,000	(2,035)	-0.2%
Non-Mandatory Transfers	6,850,000	5,150,000	1,700,000	33.0%
Total Transfers	<u>7,674,965</u>	<u>5,977,000</u>	<u>1,697,965</u>	<u>28.4%</u>
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 73,390,206</u>	<u>\$ 66,475,903</u>	<u>\$ 6,914,303</u>	<u>10.4%</u>
Excess/Deficit Budget	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	



REVENUES

Object		FY2025 Budget	FY2024 Orig. Budget	Change from FY24 Orig. Budg.	% Change
4001	STATE APPROPRIATION	19,331,116	14,145,913	5,185,203	36.7%
	State Appropriation	19,331,116	14,145,913	5,185,203	36.7%
4251	FEDERAL IND COST RECOVERY	15,000	15,000	-	0.0%
	Federal - Unrestricted Rev.	15,000	15,000	-	0.0%
4301	CE FUNDABLE TUITION	2,384,350	2,561,137	(176,787)	-6.9%
4303	DUAL CREDIT IN-DISTRICT TUIT	2,400,000	2,100,000	300,000	14.3%
4304	DUAL CR OUT OF DISTRICT TUIT	1,150,000	1,000,000	150,000	15.0%
4305	DUAL CREDIT NON-RES TUITION	3,400	3,400	-	0.0%
4306	TUITION-IN DISTRICT	5,008,340	4,800,000	208,340	4.3%
4307	TUITION-OUT OF DISTRICT	3,800,000	3,650,000	150,000	4.1%
4308	TUITION-NON-RESIDENT	1,175,000	1,050,000	125,000	11.9%
4310	EXEMPT-CHILD NURSING FACULTY	(1,000)	(1,000)	-	n/a
4311	EXEMPT-HAZELWOOD	(45,000)	(45,000)	-	0.0%
4312	EXEMPT-VALEDICTORIAN	(7,000)	(6,000)	(1,000)	16.7%
4313	EXEMPT-BLIND/DEAF	(20,000)	(20,000)	-	0.0%
4314	EXEMPT-FIREMEN	(105,000)	(105,000)	-	0.0%
4315	EXEMPT-RES FOSTER CARE	(16,000)	(15,000)	(1,000)	6.7%
4316	EXEMPT-DECEASED PUBLIC SERVANT	(1,000)	(2,000)	1,000	-50.0%
4317	EXEMPT-ADOPTED STUDENTS	(60,000)	(50,000)	(10,000)	20.0%
4319	EXEMPT COMPETITIVE SCH	(115,000)	(115,000)	-	0.0%
4320	EXEMPT-FEES	(102,000)	(67,000)	(35,000)	52.2%
4321	TUIT EXEMPT-PRECEPTOR PROF NUR	(1,000)	(1,000)	-	0.0%
4322	Peace Officer Exempt (LE)	(12,000)	(12,000)	-	0.0%
4324	THIRD ATTEMPT SURCHARGE	135,000	158,000	(23,000)	-14.6%
4327	STUDENT USE FEE	2,725,000	2,725,000	-	0.0%
4330	TUIT SNR CIT EXEMPTION	(1,000)	(1,000)	-	0.0%
4331	LAB FEES	300,000	275,000	25,000	9.1%
4333	EXEMPT HZLWD CH DEP-LEGACY	(55,000)	(55,000)	-	0.0%
4337	HAZELWOOD- DEPEND SPOUSE	(4,000)	(5,000)	1,000	-20.0%
4341	PRIVATE INSTRUC FEE	5,000	6,000	(1,000)	-16.7%
4342	DUAL CRED F6 FREE IN-DIST	(100,000)	(100,000)	-	0.0%
4343	STUDENT INSURANCE	16,000	13,000	3,000	23.1%
4344	ADD/DROP FEE	15,000	23,000	(8,000)	-34.8%
4345	LATE FEES	16,000	16,000	-	0.0%
4347	FOREIGN APPLIC FEE	500	500	-	0.0%
4348	VCT/INTERNET FEE	2,100,000	2,100,000	-	0.0%
4349	IN DIST TUIT SCHOL-1ST TIME	(265,000)	(302,497)	37,497	-12.4%
4350	EXCESS DEV ED SURCHARGE	4,000	4,000	-	0.0%
4353	OUT DIST TUIT SCH-1ST TIME ST	(450,000)	(400,000)	(50,000)	12.5%
4354	STUDENT ACTIVITY FEE	310,000	310,000	-	0.0%
4355	STUDENT ID FEES	4,000	1,000	3,000	n/a
4358	TUITION RE-INSTATEMENT FEE	8,000	8,000	-	0.0%
4359	NR TUIT SCHOL-IST TIME OC STUD	(450,000)	(315,000)	(135,000)	42.9%
4360	ECH WAIVER-TUIT IN-DIST	(900,000)	(670,000)	(230,000)	34.3%
4363	ST ACT FEE SCH-1ST TIME STUD	(20,000)	(16,000)	(4,000)	25.0%
4364	ST USE FEE SCH-1ST TIME STUD	(190,000)	(185,000)	(5,000)	2.7%
4365	ECH WAIVER-GEN USE FEE	-	(150,000)	150,000	-100.0%
4366	ECH WAIVER-OTH FEES	(45,000)	(30,000)	(15,000)	50.0%
4371	SPEC PROGAM TUITION IN DISTR	200,000	195,000	5,000	2.6%
4377	ST ACT-OC SELECT SCHOL	(1,000)	(1,000)	-	0.0%
4379	ST ACT-ECTOR CO DC 6 HR SCHOL	(1,000)	(1,000)	-	0.0%
4380	NONFUNDABLE CE TUITION	235,000	235,000	-	0.0%
4381	OC SELECT I/D TUIT SCHOL	(150,000)	(195,000)	45,000	-23.1%
4382	OC SELECT O/D TUIT SCHOL	(100,000)	(125,000)	25,000	-20.0%
4383	OC SELECT N/R TUIT SCHOL	(25,000)	(50,000)	25,000	-50.0%

4384	OC SELECT STUD FEE SCHOL	(20,000)	(20,000)	-	0.0%
4385	TUITION BAD DEBT	(100,000)	(100,000)	-	0.0%
4386	CE/CR ALLOW FOR BAD DEBT	(10,000)	(10,000)	-	0.0%
Total Tuition and Fees		18,622,590	18,063,540	559,050	3.1%
4423	CHILDREN CTR INCOME	300,000	300,000	-	0.0%
4424	COSMETOLOGY INCOME	25,000	25,000	-	0.0%
4426	WELDING INCOME	1,000	1,000	-	0.0%
4438	PRINTING FEES TAXABLE	1,500	1,500	-	0.0%
4439	PRINTING FEES NON-TAXABLE	1,500	1,500	-	0.0%
Total Sales & Services		329,000	329,000	-	0.0%
4510	MAINTENANCE TAX	31,750,000	30,750,000	1,000,000	3.3%
4512	DELINQUENT TAX COLL COST	35,000	35,000	-	0.0%
4513	TAX REVENUE P & I	300,000	300,000	-	0.0%
Total M&O Tax Revenue		32,085,000	31,085,000	1,000,000	3.2%
4610	POOL A INVESTMENT INTEREST	425,000	425,000	-	0.0%
Total Investment Income		425,000	425,000	-	0.0%
4700	VENDING REVENUE	16,000	16,000	-	0.0%
4701	GED FEES	15,000	15,000	-	0.0%
4702	OTHER TESTING FEES	20,000	24,000	(4,000)	-16.7%
4705	CAREER FAIR REG FEE	5,000	5,000	-	0.0%
4707	COMM REC RECREATION FEES	7,000	7,000	-	0.0%
4709	COMM REC CAMP FEES	68,000	68,000	-	0.0%
4710	SPORTS CTR BLDG RENT	14,000	14,000	-	0.0%
4712	GUEST/MISC FEES	25,000	20,000	5,000	25.0%
4713	BUILDING LEASE INCOME	6,000	7,200	(1,200)	-16.7%
4714	SPORT CTR MEMBERSHIPS	140,000	145,000	(5,000)	-3.4%
4726	OTHER FINES	20,000	15,000	5,000	33.3%
4740	AUCTION PROCEEDS NON-CAPITAL	5,000	5,000	-	0.0%
4741	PARKING FINES	1,000	3,000	(2,000)	-66.7%
4747	GEN ROOM RENTAL	5,000	10,000	(5,000)	-50.0%
4749	RECITAL HALL RENTAL	1,000	1,000	-	0.0%
4750	OTHER INCOME	15,000	12,000	3,000	25.0%
4751	INST PLAN SET-UP FEE	120,000	122,000	(2,000)	-1.6%
4752	Payment Plan Inst Late Fee	35,000	30,000	5,000	16.7%
4756	INTERNAL COLLECTION FEE	2,000	1,500	500	33.3%
4759	CE TRANS/CERTIFICATE FEE	-	500	(500)	n/a
4760	TSI-A TESTING FEES	30,000	45,000	(15,000)	-33.3%
4767	SAULSBURY ROOM RENTAL	4,000	5,000	(1,000)	-20.0%
4772	DOWNTOWN RENTAL FEES	5,000	-	5,000	n/a
4778	CE-ROOM RENTAL	8,000	15,000	(7,000)	-46.7%
4793	AUDITORIUM RENTAL	4,000	10,000	(6,000)	-60.0%
Total Other Income		571,000	596,200	(25,200)	-4.2%
4800	SALES-TAXABLE	170,000	70,000	100,000	142.9%
4801	SALES-NONTAXABLE	8,500	5,250	3,250	61.9%
4802	COMMISSIONS	15,000	20,000	(5,000)	-25.0%
4803	DEPT SALES	260,000	235,000	25,000	10.6%
4805	CATERING - NONTAXABLE	80,000	70,000	10,000	14.3%
4806	MEAL PLAN-TAXABLE	322,000	322,000	-	0.0%
4807	MEAL PLAN-NON-TAX	364,000	364,000	-	0.0%
4814	APPLICATION FEES	3,000	8,000	(5,000)	-62.5%
4820	TICKET SALE	2,000	2,000	-	0.0%
4826	CONCESSION SALES	13,000	11,000	2,000	18.2%
4830	ROOM RENTALS	40,000	30,000	10,000	33.3%
4832	RENT-2 BR APT	105,000	75,000	30,000	40.0%
4834	RENT-4 BR APT	575,000	550,000	25,000	4.5%
4836	RENT-CAMPS	2,000	2,000	-	n/a
Total Auxiliary Revenue		1,959,500	1,764,250	195,250	11.1%
4940	PRIVATE OPER GRANTS	52,000	52,000	-	0.0%
Total Private Revenue		52,000	52,000	-	0.0%
TOTAL UNRESTRICTED REVENUE		\$ 73,390,206	\$ 66,475,903	\$ 6,914,303	10.4%

EXPENDITURES

Object	Object Desc	FY2025 Budget	FY2024 Orig. Budget	Change from FY24 Orig. Budg. % Change	
5001	FACULTY-F/T	12,644,038	11,944,637	699,401	5.9%
5002	FACULTY-ADJUNCT	1,474,187	1,452,379	21,808	1.5%
5003	FACULTY-OVERLOAD	1,133,816	978,334	155,482	15.9%
5004	FACULTY-SUMMER/SHORT TERM	874,950	631,014	243,936	38.7%
5006	FACULTY-SUBS	12,944	12,944	-	0.0%
5007	FACULTY-MISC	23,500	18,500	5,000	27.0%
5008	PROF'L INSTRUCTOR	1,795,909	1,500,288	295,621	19.7%
5010	DUAL CREDIT	228,000	215,270	12,730	5.9%
5055	P/T INSTRUCTOR (NON-ADJ)	706,615	712,984	(6,369)	-0.9%
Salaries - Instructional		18,893,959	17,466,350	1,427,609	8.2%
5121	PROFESSIONAL F/T	12,070,383	12,180,570	(110,187)	-0.9%
5125	PROFESSIONAL NON-EXEMPT	1,941,886	755,467	1,186,419	157.0%
5131	CLASSIFIED-F/T	2,553,327	2,544,903	8,424	0.3%
5132	CLASSIFIED-P/T	1,279,463	1,277,187	2,276	0.2%
5133	CLASSIFIED-O/T	150,000	100,000	50,000	50.0%
5151	NON-WORK STUDY	232,962	242,393	(9,431)	-3.9%
5170	DEPT CHAIR STIPEND	110,000	102,000	8,000	7.8%
5171	OTHER SALARY STIPEND	815,400	653,900	161,500	24.7%
5172	COMMUNICATION STIPEND	60,590	60,960	(370)	-0.6%
5175	MERIT BONUS	150,000	150,000	-	0.0%
Salaries - Other		19,364,011	18,067,380	1,296,631	7.2%
5220	A/V Supplies	7,500	15,000	(7,500)	-50.0%
5221	VETERINARY SUPPLIES	4,000	3,939	61	1.5%
5223	SOFTWARE & COMPUTER SUPPLIES	1,300	1,400	(100)	-7.1%
5225	INSTRUCT SUPPLY	597,747	652,417	(54,670)	-8.4%
5226	OFFICE SUPPLIES	83,246	92,102	(8,856)	-9.6%
5227	COPIER SUPPLIES	14,324	14,654	(330)	-2.3%
5228	SUBSCRIPTIONS	32,738	35,757	(3,019)	-8.4%
5233	EXCESS COPIER USAGE	2,813	4,527	(1,714)	-37.9%
5235	TELEPHONE SUPPLIES	20,000	30,000	(10,000)	-33.3%
5239	REPAIR SUPPLIES	34,000	44,000	(10,000)	-22.7%
5240	GEN SUPPLIES	674,337	625,532	48,805	7.8%
5241	OIL AND GAS	104,400	125,026	(20,626)	-16.5%
5242	CAREER FAIR EXPENSES	4,000	5,000	(1,000)	-20.0%
5249	SMALL TOOLS < \$100	1,300	1,025	275	26.8%
5260	GROCERIES	2,000	2,000	-	0.0%
5262	UNIFORMS	60,848	56,964	3,884	6.8%
5265	BUNKER GEAR	12,000	12,000	-	0.0%
5266	PAINT & SUPPLIES	4,000	5,214	(1,214)	-23.3%
5270	ENTERTAINMENT SUPPLY	48,000	46,552	1,448	3.1%
Supplies		1,708,553	1,773,109	(64,556)	-3.6%
5300	POSTAGE PURCHASED	27,000	27,000	-	0.0%
5301	POSTAGE CHARGES	(2,126)	(3,456)	1,330	-38.5%
5304	CATERING	20,217	12,818	7,399	57.7%
5305	BASEBALL FIELD EXPENSES	11,279	11,279	-	0.0%
5306	SOFTBALL FIELD EXPENSE	8,700	8,700	-	0.0%
5308	INTERNAL CATERING	186,442	182,218	4,224	2.3%
5311	DUES & MEMBERSHIPS	195,724	202,425	(6,701)	-3.3%
5312	GRADUATION EXPENSE	57,550	59,175	(1,625)	-2.7%
5313	ADVOCACY SPENDING	1,200	1,300	(100)	-7.7%
5314	STUDENT RECOGNITION CER EXP	7,500	7,500	-	0.0%
5315	ORGANIZATIONAL EXP	170	189	(19)	-10.1%
5316	Application Fee	9,000	-	9,000	n/a
5318	PUBLIC RELATIONS	178,239	131,796	46,443	35.2%
5319	STAFF TRAINING	7,500	16,300	(8,800)	-54.0%
5321	TRAVEL - REMOTE EMPL PD TRAVEL	28,000	43,000	(15,000)	-34.9%
5322	TRAVEL-OUTSIDE SERVICE AREA	83,100	66,630	16,470	24.7%
5323	TRAVEL - ALLOCATION	65,820	69,000	(3,180)	-4.6%
5325	RECRUITING TRAVEL	58,606	54,000	4,606	8.5%
5331	STUDENT TRAVEL	61,721	67,481	(5,760)	-8.5%

5333	GAME TRAVEL	272,000	251,000	21,000	8.4%
5340	INSURANCE	1,344,604	1,093,520	251,084	23.0%
5342	SPECIAL EVENTS	55,300	40,410	14,890	36.8%
5348	PERM BASIN FAIR EXPENSE	2,740	3,500	(760)	-21.7%
5349	OFF CAMPUS BUS EXP	39,178	41,793	(2,615)	-6.3%
5350	AWARDS	39,552	21,365	18,187	85.1%
5351	EQUIPMENT RENTAL	81,207	61,024	20,183	33.1%
5357	RECYCLING EXPENSE	3,000	3,000	-	0.0%
5360	EXTERMINATING	15,400	14,000	1,400	10.0%
5362	EQUIP REPAIRS	716,199	472,815	243,384	51.5%
5363	BLDG REPAIRS/REMODEL	74,000	108,600	(34,600)	-31.9%
5365	PARKING LOT REPAIRS	100,000	110,000	(10,000)	-9.1%
5368	ATHLETIC MED COST	5,000	5,000	-	0.0%
5369	OTHER OPER EXPENSE	8,108	9,608	(1,500)	-15.6%
5370	TECHNOLOGY CONTRACTS	2,704,841	2,173,311	531,530	24.5%
5371	EQUIP MAINT AGREEMENT	255,635	261,079	(5,444)	-2.1%
5375	TOWN HALL MEETINGS	3,000	3,000	-	0.0%
5377	ATHLETIC FIELD IMPROVEMENTS	54,438	48,800	5,638	11.6%
5383	OPERATING LEASE	190,906	177,026	13,880	7.8%
5388	CONTINGENT EXPEND	1,054,000	804,000	250,000	31.1%
Operating Expenses		8,024,750	6,660,206	1,364,544	20.5%
5401	AUDIT FEES	110,000	105,000	5,000	4.8%
5402	TAX COLLECTION EXP	65,766	60,560	5,206	8.6%
5403	TAX APPRAISAL FEES	426,367	382,726	43,641	11.4%
5404	ARCHITECT/ENGINEERING FEES	-	1,300	(1,300)	-100.0%
5405	ENTERTAINMENT EXPENSES	12,784	10,948	1,836	16.8%
5406	LEGAL FEES	36,000	29,131	6,869	23.6%
5407	CONTRACT SERVICES	2,703,354	2,683,457	19,897	0.7%
5408	OTHER PROF'L FEES	8,064	8,000	64	0.8%
5410	ACCREDITATION EXPENSES	39,035	23,625	15,410	65.2%
5411	EXTERNAL PRINTING	83,685	34,428	49,257	143.1%
5415	CONTRACTED INSTRUCTION	131,756	124,400	7,356	5.9%
5417	INSPECTIONS, LICENSE, REG FEES	28,048	26,335	1,713	6.5%
5421	ADV-CREDIT	600,000	525,000	75,000	14.3%
5422	ADV-NON CREDIT	30,000	20,000	10,000	50.0%
5423	DEPARTMENT MARKETING	2,000	2,000	-	0.0%
5424	ADV-OTHER	27,989	29,084	(1,095)	-3.8%
5425	ADV-RECREATION	10,000	10,000	-	0.0%
5426	PROMOTIONAL EXP	500	500	-	0.0%
5429	BANK FINANCE CHARGES	1,697	1,697	-	0.0%
5430	ACH PROCESSING FEE	7,000	7,000	-	0.0%
5434	CREDIT CARD MERCH FEES	191,000	189,000	2,000	1.1%
5435	COLLECTION SERVICE FEE	20,000	14,000	6,000	42.9%
5436	CUSTODIAL-SPECIAL CLEANING FEE	73,800	79,940	(6,140)	-7.7%
5440	INTERNAL CHARGE-BACK	(55,000)	(55,000)	-	0.0%
5442	INTERNAL PRINTING	49,075	50,550	(1,475)	-2.9%
5448	DEPTMENTAL COPIER CHG BACK	(50,000)	(50,000)	-	0.0%
5450	MISC EXPENSE	181,228	133,181	48,047	36.1%
5460	WELCOME WEEK EXPENSES	1,000	1,000	-	0.0%
5465	ECISD OUTREACH	19,500	24,000	(4,500)	-18.8%
5466	PREVIEW DAY	10,000	5,000	5,000	100.0%
5468	PATHWAY TO PROMISE	-	10,000	(10,000)	-100.0%
5469	DISTRICT REGIONAL CONFERENCE	9,000	-	9,000	n/a
5470	BUDG POOL POST CONF TRAVEL	75,000	50,000	25,000	50.0%
Services		4,848,648	4,536,862	311,786	6.9%
5501	ELECTRICITY	1,066,000	1,025,000	41,000	4.0%
5502	NATURAL GAS	244,500	239,500	5,000	2.1%
5503	WATER/SEWER	347,300	305,200	42,100	13.8%
5504	CABLE TV	11,400	14,400	(3,000)	-20.8%
5512	TELEPHONE-LONG DIST	8,000	8,000	-	0.0%
5514	CELLULAR ACCESS	30,190	27,750	2,440	8.8%
5516	TELEPHONE LINE CHGS	69,700	78,800	(9,100)	-11.5%
5517	ISP CHARGES	150,000	115,558	34,442	29.8%

		Utilities	1,927,090	1,814,208	112,882	6.2%
5699	COST OF GOODS SOLD		99,000	22,000	77,000	350.0%
		Auxiliary	99,000	22,000	77,000	350.0%
5721	T/F SCHOLARSHIP		447,000	417,000	30,000	7.2%
5722	R&B SCHOLARSHIP		48,000	38,000	10,000	26.3%
5729	UNAWARDED BUDGET		1,733,000	1,490,000	243,000	16.3%
		Scholarship & Aid	2,228,000	1,945,000	283,000	14.6%
5900	ACTIVE HEALTH INSUR		3,500,000	3,250,000	250,000	7.7%
5902	FICA MATCHING		2,120,000	1,960,000	160,000	8.2%
5903	MEDICARE MATCHING		555,000	515,000	40,000	7.8%
5904	STATE LIFE INS BENEFIT		10,000	10,000	-	0.0%
5907	UNEMPLOYMENT BENEFITS		50,000	50,000	-	0.0%
5908	WORKERS COMP BENEFITS		28,000	28,000	-	0.0%
5910	COMP ABSENCES PAYMENT		80,000	80,000	-	0.0%
5912	TUIT & FEE ASSISTANCE		90,000	85,000	5,000	5.9%
5920	ORP SUPPLEMENT		45,000	41,000	4,000	9.8%
5921	ORP OC		210,000	192,000	18,000	9.4%
5930	TRS/ORP NON-GR		72,000	71,000	1,000	1.4%
5931	TRS/ORP STATE SHORTFALL		10,000	10,000	-	0.0%
5935	TRS NEW EMPLOYMENT MATCH		55,000	55,000	-	0.0%
5936	TRS OC		1,150,000	1,040,000	110,000	10.6%
5950	TAX SHELTER ANNUITY		70,000	70,000	-	0.0%
		Staff Benefits	8,045,000	7,457,000	588,000	7.9%
6010	CAPITAL > \$5000		256,030	470,000	(213,970)	-45.5%
6014	NON-CONSUM. < \$300		-	10,533	(10,533)	-100.0%
6015	FIXED ASSETS < \$5000		172,400	148,455	23,945	16.1%
6030	LRC FACULTY REQ OTHER INFO RES		71,850	71,850	-	0.0%
6031	LRC FACULTY REQ BOOKS		3,650	3,650	-	0.0%
6036	LRC BOOKS		22,300	2,300	20,000	869.6%
6095	GENERAL FURNITURE BUDGET		50,000	50,000	-	0.0%
		Capital	576,230	756,788	(180,558)	-23.9%
7103	TSF-MANDATORY DEBT SERVICE		359,965	362,000	(2,035)	-0.6%
7104	TSF-TPEG RESIDENT BAL		450,000	450,000	-	0.0%
7105	TSF-TPEG NON/RES BAL		15,000	15,000	-	0.0%
		Mandatory Transfers	824,965	827,000	(2,035)	-0.2%
7201	TSF-LN/SCH FROM CUR		450,000	(150,000)	600,000	-400.0%
7203	TSF-RENEWAL/REPLACE		6,400,000	5,300,000	1,100,000	20.8%
		Other Transfers	6,850,000	5,150,000	1,700,000	33.0%
TOTAL EXPENDITURES & TRANSFERS			\$ 73,390,206	\$ 66,475,903	\$ 6,914,303	10.4%
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	FY2025	FY2024	Change from	
					Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	10100	5240	BRD TRUSTEES	GEN SUPPLIES	1,000	2,750	(1,750)	-63.6%
11	10100	5304	BRD TRUSTEES	CATERING	3,000	795	2,205	277.4%
11	10100	5308	BRD TRUSTEES	INTERNAL CATERING	6,500	6,468	32	0.5%
11	10100	5322	BRD TRUSTEES	TRAVEL-OUTSIDE SERVICE AREA	600	1,130	(530)	-46.9%
11	10100	5370	BRD TRUSTEES	TECHNOLOGY CONTRACTS	1,500	1,500	-	0.0%
11	10100	5442	BRD TRUSTEES	INTERNAL PRINTING	-	92	(92)	-100.0%
10100 Total					12,600	12,735	(135)	-1.1%
11	10101	5226	PRESIDENT	OFFICE SUPPLIES	1,000	1,609	(609)	-37.8%
11	10101	5240	PRESIDENT	GEN SUPPLIES	200	-	200	n/a
11	10101	5301	PRESIDENT	POSTAGE CHARGES	-	150	(150)	-100.0%
11	10101	5304	PRESIDENT	CATERING	2,000	129	1,871	1450.4%
11	10101	5308	PRESIDENT	INTERNAL CATERING	250	917	(667)	-72.7%
11	10101	5311	PRESIDENT	DUES & MEMBERSHIPS	1,500	944	556	58.9%
11	10101	5318	PRESIDENT	PUBLIC RELATIONS	5,000	5,233	(233)	-4.5%
11	10101	5322	PRESIDENT	TRAVEL-OUTSIDE SERVICE AREA	30,000	19,500	10,500	53.8%
11	10101	5342	PRESIDENT	SPECIAL EVENTS	4,500	-	4,500	n/a
11	10101	5349	PRESIDENT	OFF CAMPUS BUS EXP	-	269	(269)	-100.0%
11	10101	5442	PRESIDENT	INTERNAL PRINTING	1,000	560	440	78.6%
10101 Total					45,450	29,311	16,139	55.1%
11	10102	5226	VP-INSTRUCTION	OFFICE SUPPLIES	2,000	2,500	(500)	-20.0%
11	10102	5240	VP-INSTRUCTION	GEN SUPPLIES	-	250	(250)	-100.0%
11	10102	5301	VP-INSTRUCTION	POSTAGE CHARGES	25	25	-	0.0%
11	10102	5304	VP-INSTRUCTION	CATERING	250	250	-	0.0%
11	10102	5308	VP-INSTRUCTION	INTERNAL CATERING	3,000	3,000	-	0.0%
11	10102	5311	VP-INSTRUCTION	DUES & MEMBERSHIPS	150	150	-	0.0%
11	10102	5318	VP-INSTRUCTION	PUBLIC RELATIONS	-	100	(100)	-100.0%
11	10102	5349	VP-INSTRUCTION	OFF CAMPUS BUS EXP	-	25	(25)	-100.0%
11	10102	5375	VP-INSTRUCTION	TOWN HALL MEETINGS	750	750	-	0.0%
11	10102	5442	VP-INSTRUCTION	INTERNAL PRINTING	30	50	(20)	-40.0%
10102 Total					6,205	7,100	(895)	-12.6%
11	10105	5240	CHIEF OF STAFF	GEN SUPPLIES	-	500	(500)	-100.0%
11	10105	5375	CHIEF OF STAFF	TOWN HALL MEETINGS	750	750	-	0.0%
10105 Total					750	1,250	(500)	-40.0%
11	10107	5226	VP-INSTITUTIONAL EFFECTIVENESS	OFFICE SUPPLIES	500	1,000	(500)	-50.0%
11	10107	5240	VP-INSTITUTIONAL EFFECTIVENESS	GEN SUPPLIES	25	50	(25)	-50.0%
11	10107	5301	VP-INSTITUTIONAL EFFECTIVENESS	POSTAGE CHARGES	25	50	(25)	-50.0%
11	10107	5311	VP-INSTITUTIONAL EFFECTIVENESS	DUES & MEMBERSHIPS	400	400	-	0.0%
11	10107	5318	VP-INSTITUTIONAL EFFECTIVENESS	PUBLIC RELATIONS	-	300	(300)	-100.0%
11	10107	5349	VP-INSTITUTIONAL EFFECTIVENESS	OFF CAMPUS BUS EXP	-	100	(100)	-100.0%
11	10107	5407	VP-INSTITUTIONAL EFFECTIVENESS	CONTRACT SERVICES	15,000	15,000	-	0.0%
11	10107	5411	VP-INSTITUTIONAL EFFECTIVENESS	EXTERNAL PRINTING	75	75	-	0.0%
11	10107	5442	VP-INSTITUTIONAL EFFECTIVENESS	INTERNAL PRINTING	80	80	-	0.0%
10107 Total					16,105	17,055	(950)	-5.6%
11	10108	5226	VP-ADMIN SERVICES	OFFICE SUPPLIES	1,000	1,000	-	0.0%
11	10108	5227	VP-ADMIN SERVICES	COPIER SUPPLIES	200	200	-	0.0%
11	10108	5301	VP-ADMIN SERVICES	POSTAGE CHARGES	125	125	-	0.0%
11	10108	5308	VP-ADMIN SERVICES	INTERNAL CATERING	50	50	-	0.0%
11	10108	5375	VP-ADMIN SERVICES	TOWN HALL MEETINGS	750	750	-	0.0%
11	10108	5383	VP-ADMIN SERVICES	OPERATING LEASE	1,729	1,730	(1)	-0.1%
11	10108	5442	VP-ADMIN SERVICES	INTERNAL PRINTING	300	300	-	0.0%
10108 Total					4,154	4,155	(1)	0.0%
11	10211	5151	HUMAN RES	NON-WORK STUDY	2,200	2,200	-	0.0%
11	10211	5226	HUMAN RES	OFFICE SUPPLIES	1,300	1,600	(300)	-18.8%
11	10211	5240	HUMAN RES	GEN SUPPLIES	2,800	2,344	456	19.5%
11	10211	5301	HUMAN RES	POSTAGE CHARGES	615	607	8	1.3%
11	10211	5304	HUMAN RES	CATERING	2,450	2,399	51	2.1%
11	10211	5308	HUMAN RES	INTERNAL CATERING	21,000	20,600	400	1.9%
11	10211	5311	HUMAN RES	DUES & MEMBERSHIPS	200	200	-	0.0%
11	10211	5318	HUMAN RES	PUBLIC RELATIONS	2,000	2,000	-	0.0%
11	10211	5321	HUMAN RES	TRAVEL - REMOTE EMPL PD TRAVEL	23,000	28,000	(5,000)	-17.9%
11	10211	5325	HUMAN RES	RECRUITING TRAVEL	11,200	6,000	5,200	86.7%
11	10211	5349	HUMAN RES	OFF CAMPUS BUS EXP	32	32	-	0.0%
11	10211	5369	HUMAN RES	OTHER OPER EXPENSE	108	108	-	0.0%
11	10211	5370	HUMAN RES	TECHNOLOGY CONTRACTS	104,570	104,570	-	0.0%
11	10211	5383	HUMAN RES	OPERATING LEASE	1,598	1,598	-	0.0%
11	10211	5406	HUMAN RES	LEGAL FEES	26,000	25,731	269	1.0%
11	10211	5407	HUMAN RES	CONTRACT SERVICES	20,200	20,130	70	0.3%
11	10211	5424	HUMAN RES	ADV-OTHER	10,100	10,000	100	1.0%
11	10211	5442	HUMAN RES	INTERNAL PRINTING	700	300	400	133.3%
10211 Total					230,073	228,419	1,654	0.7%
11	10225	5226	ACCOUNTING	OFFICE SUPPLIES	2,700	2,400	300	12.5%
11	10225	5301	ACCOUNTING	POSTAGE CHARGES	650	650	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	10225	5311	ACCOUNTING	DUES & MEMBERSHIPS	200	650	(450)	-69.2%
11	10225	5370	ACCOUNTING	TECHNOLOGY CONTRACTS	95,624	95,121	503	0.5%
11	10225	5407	ACCOUNTING	CONTRACT SERVICES	1,000	1,000	-	0.0%
11	10225	5429	ACCOUNTING	BANK FINANCE CHARGES	1,500	1,500	-	0.0%
11	10225	5434	ACCOUNTING	CREDIT CARD MERCH FEES	16,000	14,000	2,000	14.3%
11	10225	5442	ACCOUNTING	INTERNAL PRINTING	700	700	-	0.0%
10225 Total					118,374	116,021	2,353	2.0%
11	10240	5226	PURCHASING	OFFICE SUPPLIES	2,000	1,800	200	11.1%
11	10240	5228	PURCHASING	SUBSCRIPTIONS	1,018	982	36	3.7%
11	10240	5301	PURCHASING	POSTAGE CHARGES	1,464	1,500	(36)	-2.4%
11	10240	5311	PURCHASING	DUES & MEMBERSHIPS	900	900	-	0.0%
11	10240	5370	PURCHASING	TECHNOLOGY CONTRACTS	9,500	-	9,500	n/a
11	10240	5383	PURCHASING	OPERATING LEASE	1,620	1,621	(1)	-0.1%
11	10240	5424	PURCHASING	ADV-OTHER	2,500	2,500	-	0.0%
11	10240	5442	PURCHASING	INTERNAL PRINTING	25	25	-	0.0%
10240 Total					19,027	9,328	9,699	104.0%
11	10300	5151	INSTIT. EFFECTIVENESS	NON-WORK STUDY	1,750	5,300	(3,550)	-67.0%
11	10300	5226	INSTIT. EFFECTIVENESS	OFFICE SUPPLIES	1,700	1,750	(50)	-2.9%
11	10300	5228	INSTIT. EFFECTIVENESS	SUBSCRIPTIONS	8,000	8,000	-	0.0%
11	10300	5240	INSTIT. EFFECTIVENESS	GEN SUPPLIES	400	435	(35)	-8.0%
11	10300	5301	INSTIT. EFFECTIVENESS	POSTAGE CHARGES	75	125	(50)	-40.0%
11	10300	5308	INSTIT. EFFECTIVENESS	INTERNAL CATERING	100	250	(150)	-60.0%
11	10300	5311	INSTIT. EFFECTIVENESS	DUES & MEMBERSHIPS	600	700	(100)	-14.3%
11	10300	5349	INSTIT. EFFECTIVENESS	OFF CAMPUS BUS EXP	100	100	-	0.0%
11	10300	5370	INSTIT. EFFECTIVENESS	TECHNOLOGY CONTRACTS	28,879	19,390	9,489	48.9%
11	10300	5411	INSTIT. EFFECTIVENESS	EXTERNAL PRINTING	250	300	(50)	-16.7%
11	10300	5442	INSTIT. EFFECTIVENESS	INTERNAL PRINTING	450	450	-	0.0%
10300 Total					42,304	36,800	5,504	15.0%
11	10301	5407	INITIATIVE GRANTS	CONTRACT SERVICES	50,000	50,000	-	0.0%
10301 Total					50,000	50,000	-	0.0%
11	10304	5308	SPECIAL PROJECTS	INTERNAL CATERING	6,100	6,000	100	1.7%
10304 Total					6,100	6,000	100	1.7%
11	10305	5151	MARKETING & COMMUN.	NON-WORK STUDY	3,375	3,375	-	0.0%
11	10305	5226	MARKETING & COMMUN.	OFFICE SUPPLIES	3,000	3,000	-	0.0%
11	10305	5228	MARKETING & COMMUN.	SUBSCRIPTIONS	12,000	15,000	(3,000)	-20.0%
11	10305	5240	MARKETING & COMMUN.	GEN SUPPLIES	2,747	3,000	(253)	-8.4%
11	10305	5301	MARKETING & COMMUN.	POSTAGE CHARGES	2,500	500	2,000	400.0%
11	10305	5311	MARKETING & COMMUN.	DUES & MEMBERSHIPS	500	500	-	0.0%
11	10305	5318	MARKETING & COMMUN.	PUBLIC RELATIONS	50,000	20,000	30,000	150.0%
11	10305	5342	MARKETING & COMMUN.	SPECIAL EVENTS	5,000	10,000	(5,000)	-50.0%
11	10305	5348	MARKETING & COMMUN.	PERM BASIN FAIR EXPENSE	-	2,000	(2,000)	-100.0%
11	10305	5349	MARKETING & COMMUN.	OFF CAMPUS BUS EXP	500	500	-	0.0%
11	10305	5370	MARKETING & COMMUN.	TECHNOLOGY CONTRACTS	67,494	61,500	5,994	9.7%
11	10305	5407	MARKETING & COMMUN.	CONTRACT SERVICES	80,000	165,000	(85,000)	-51.5%
11	10305	5411	MARKETING & COMMUN.	EXTERNAL PRINTING	75,000	20,000	55,000	275.0%
11	10305	5421	MARKETING & COMMUN.	ADV-CREDIT	600,000	525,000	75,000	14.3%
11	10305	5422	MARKETING & COMMUN.	ADV-NON CREDIT	30,000	20,000	10,000	50.0%
11	10305	5423	MARKETING & COMMUN.	DEPARTMENT MARKETING	2,000	2,000	-	0.0%
11	10305	5424	MARKETING & COMMUN.	ADV-OTHER	10,000	10,395	(395)	-3.8%
11	10305	5425	MARKETING & COMMUN.	ADV-RECREATION	10,000	10,000	-	0.0%
11	10305	5442	MARKETING & COMMUN.	INTERNAL PRINTING	3,000	7,000	(4,000)	-57.1%
11	10305	5450	MARKETING & COMMUN.	MISC EXPENSE	500	500	-	0.0%
11	10305	5514	MARKETING & COMMUN.	CELLULAR ACCESS	1,640	-	1,640	n/a
10305 Total					974,881	894,895	79,986	8.9%
11	10306	5226	INSTIT. ADVANCEMENT	OFFICE SUPPLIES	2,000	2,000	-	0.0%
11	10306	5228	INSTIT. ADVANCEMENT	SUBSCRIPTIONS	220	220	-	0.0%
11	10306	5240	INSTIT. ADVANCEMENT	GEN SUPPLIES	500	500	-	0.0%
11	10306	5301	INSTIT. ADVANCEMENT	POSTAGE CHARGES	2,500	2,500	-	0.0%
11	10306	5304	INSTIT. ADVANCEMENT	CATERING	1,500	1,500	-	0.0%
11	10306	5308	INSTIT. ADVANCEMENT	INTERNAL CATERING	13,500	13,500	-	0.0%
11	10306	5311	INSTIT. ADVANCEMENT	DUES & MEMBERSHIPS	1,500	1,500	-	0.0%
11	10306	5318	INSTIT. ADVANCEMENT	PUBLIC RELATIONS	15,000	25,372	(10,372)	-40.9%
11	10306	5322	INSTIT. ADVANCEMENT	TRAVEL-OUTSIDE SERVICE AREA	2,000	4,000	(2,000)	-50.0%
11	10306	5342	INSTIT. ADVANCEMENT	SPECIAL EVENTS	40,000	24,610	15,390	62.5%
11	10306	5370	INSTIT. ADVANCEMENT	TECHNOLOGY CONTRACTS	12,000	11,188	812	7.3%
11	10306	5383	INSTIT. ADVANCEMENT	OPERATING LEASE	900	-	900	n/a
11	10306	5405	INSTIT. ADVANCEMENT	ENTERTAINMENT EXPENSES	784	-	784	n/a
11	10306	5407	INSTIT. ADVANCEMENT	CONTRACT SERVICES	35,000	29,772	5,228	17.6%
11	10306	5411	INSTIT. ADVANCEMENT	EXTERNAL PRINTING	5,000	10,000	(5,000)	-50.0%
11	10306	5442	INSTIT. ADVANCEMENT	INTERNAL PRINTING	2,000	2,500	(500)	-20.0%
10306 Total					134,404	129,162	5,242	4.1%
11	10310	5301	GRADUATION	POSTAGE CHARGES	2,200	1,600	600	37.5%
11	10310	5312	GRADUATION	GRADUATION EXPENSE	55,000	55,000	-	0.0%
11	10310	5350	GRADUATION	AWARDS	8,152	9,000	(848)	-9.4%
11	10310	5442	GRADUATION	INTERNAL PRINTING	1,000	-	1,000	n/a
10310 Total					66,352	65,600	752	1.1%
11	10312	5240	EMPLOYEE RECOGNITION	GEN SUPPLIES	24,000	23,703	297	1.3%
11	10312	5301	EMPLOYEE RECOGNITION	POSTAGE CHARGES	20	20	-	0.0%
11	10312	5304	EMPLOYEE RECOGNITION	CATERING	2,650	2,000	650	32.5%
11	10312	5308	EMPLOYEE RECOGNITION	INTERNAL CATERING	17,500	18,000	(500)	-2.8%
11	10312	5348	EMPLOYEE RECOGNITION	PERM BASIN FAIR EXPENSE	2,240	-	2,240	n/a

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	10312	5350	EMPLOYEE RECOGNITION	AWARDS	11,400	11,365	35	0.3%
11	10312	5442	EMPLOYEE RECOGNITION	INTERNAL PRINTING	41	41	-	0.0%
	10312 Total				57,851	55,129	2,722	4.9%
11	10313	5240	OC ALL IN	GEN SUPPLIES	10,000	10,000	-	0.0%
11	10313	5308	OC ALL IN	INTERNAL CATERING	20,000	15,000	5,000	33.3%
11	10313	5350	OC ALL IN	AWARDS	20,000	1,000	19,000	1900.0%
	10313 Total				50,000	26,000	24,000	92.3%
11	10315	5311	INSTIT MBRSHIPS	DUES & MEMBERSHIPS	75,000	70,000	5,000	7.1%
11	10315	5313	INSTIT MBRSHIPS	ADVOCACY SPENDING	1,200	1,300	(100)	-7.7%
	10315 Total				76,200	71,300	4,900	6.9%
11	10323	5240	OC LEADERSHIP INSTITUTE	GEN SUPPLIES	1,650	1,650	-	0.0%
11	10323	5308	OC LEADERSHIP INSTITUTE	INTERNAL CATERING	1,500	2,100	(600)	-28.6%
11	10323	5349	OC LEADERSHIP INSTITUTE	OFF CAMPUS BUS EXP	-	70	(70)	-100.0%
11	10323	5369	OC LEADERSHIP INSTITUTE	OTHER OPER EXPENSE	8,000	9,500	(1,500)	-15.8%
11	10323	5407	OC LEADERSHIP INSTITUTE	CONTRACT SERVICES	10,000	10,000	-	0.0%
	10323 Total				21,150	23,320	(2,170)	-9.3%
11	10331	5315	ORG PROF STAFF	ORGANIZATIONAL EXP	170	189	(19)	-10.1%
	10331 Total				170	189	(19)	-10.1%
11	10332	5308	ORG SEC/CLERKS	INTERNAL CATERING	170	189	(19)	-10.1%
	10332 Total				170	189	(19)	-10.1%
11	10333	5308	ORG MAINT EMPL	INTERNAL CATERING	170	189	(19)	-10.1%
	10333 Total				170	189	(19)	-10.1%
11	10340	5406	LEGAL EXPENSE	LEGAL FEES	10,000	3,400	6,600	194.1%
	10340 Total				10,000	3,400	6,600	194.1%
11	10342	5240	HEALTH & SAFETY	GEN SUPPLIES	4,000	4,799	(799)	-16.6%
11	10342	5308	HEALTH & SAFETY	INTERNAL CATERING	500	500	-	0.0%
11	10342	5442	HEALTH & SAFETY	INTERNAL PRINTING	350	350	-	0.0%
	10342 Total				4,850	5,649	(799)	-14.1%
11	10344	5401	ACCT SERVICES	AUDIT FEES	110,000	105,000	5,000	4.8%
	10344 Total				110,000	105,000	5,000	4.8%
11	10348	5402	TAX APPRAISAL	TAX COLLECTION EXP	65,766	60,560	5,206	8.6%
11	10348	5403	TAX APPRAISAL	TAX APPRAISAL FEES	426,367	382,726	43,641	11.4%
	10348 Total				492,133	443,286	48,847	11.0%
11	10350	5132	CAMPUS POLICE	CLASSIFIED-P/T	35,000	40,000	(5,000)	-12.5%
11	10350	5226	CAMPUS POLICE	OFFICE SUPPLIES	100	100	-	0.0%
11	10350	5240	CAMPUS POLICE	GEN SUPPLIES	3,500	3,500	-	0.0%
11	10350	5262	CAMPUS POLICE	UNIFORMS	4,200	3,000	1,200	40.0%
11	10350	5301	CAMPUS POLICE	POSTAGE CHARGES	25	25	-	0.0%
11	10350	5311	CAMPUS POLICE	DUES & MEMBERSHIPS	310	310	-	0.0%
11	10350	5340	CAMPUS POLICE	INSURANCE	100	100	-	0.0%
11	10350	5349	CAMPUS POLICE	OFF CAMPUS BUS EXP	-	50	(50)	-100.0%
11	10350	5370	CAMPUS POLICE	TECHNOLOGY CONTRACTS	5,712	6,239	(527)	-8.4%
11	10350	5371	CAMPUS POLICE	EQUIP MAINT AGREEMENT	258	1,698	(1,440)	-84.8%
11	10350	5383	CAMPUS POLICE	OPERATING LEASE	871	989	(118)	-11.9%
11	10350	5407	CAMPUS POLICE	CONTRACT SERVICES	8,304	8,304	-	0.0%
11	10350	5442	CAMPUS POLICE	INTERNAL PRINTING	100	100	-	0.0%
11	10350	5514	CAMPUS POLICE	CELLULAR ACCESS	1,550	2,750	(1,200)	-43.6%
	10350 Total				60,030	67,165	(7,135)	-10.6%
11	10352	5132	COPY AND MAIL CTR	CLASSIFIED-P/T	13,500	13,500	-	0.0%
11	10352	5226	COPY AND MAIL CTR	OFFICE SUPPLIES	530	230	300	130.4%
11	10352	5227	COPY AND MAIL CTR	COPIER SUPPLIES	11,800	11,800	-	0.0%
11	10352	5240	COPY AND MAIL CTR	GEN SUPPLIES	1,840	2,140	(300)	-14.0%
11	10352	5300	COPY AND MAIL CTR	POSTAGE PURCHASED	27,000	27,000	-	0.0%
11	10352	5301	COPY AND MAIL CTR	POSTAGE CHARGES	(27,000)	(27,000)	-	0.0%
11	10352	5351	COPY AND MAIL CTR	EQUIPMENT RENTAL	2,360	2,360	-	0.0%
11	10352	5362	COPY AND MAIL CTR	EQUIP REPAIRS	600	600	-	0.0%
11	10352	5383	COPY AND MAIL CTR	OPERATING LEASE	54,392	50,000	4,392	8.8%
11	10352	5448	COPY AND MAIL CTR	DEPTMENTAL COPIER CHG BACK	(50,000)	(50,000)	-	0.0%
	10352 Total				35,022	30,630	4,392	14.3%
11	10356	5132	FACILITY CONTRACTS	CLASSIFIED-P/T	10,500	10,500	-	0.0%
11	10356	5226	FACILITY CONTRACTS	OFFICE SUPPLIES	121	121	-	0.0%
11	10356	5240	FACILITY CONTRACTS	GEN SUPPLIES	15,836	15,836	-	0.0%
11	10356	5262	FACILITY CONTRACTS	UNIFORMS	1,525	1,525	-	0.0%
11	10356	5301	FACILITY CONTRACTS	POSTAGE CHARGES	14	14	-	0.0%
11	10356	5357	FACILITY CONTRACTS	RECYCLING EXPENSE	3,000	3,000	-	0.0%
11	10356	5407	FACILITY CONTRACTS	CONTRACT SERVICES	3,625	3,625	-	0.0%
11	10356	5436	FACILITY CONTRACTS	CUSTODIAL-SPECIAL CLEANING FEE	500	500	-	0.0%
	10356 Total				35,121	35,121	-	0.0%
11	10359	5228	TRANSPORTATION	SUBSCRIPTIONS	1,500	1,555	(55)	-3.5%
11	10359	5240	TRANSPORTATION	GEN SUPPLIES	7,800	6,077	1,723	28.4%
11	10359	5241	TRANSPORTATION	OIL AND GAS	50,000	49,526	474	1.0%
11	10359	5249	TRANSPORTATION	SMALL TOOLS < \$100	250	250	-	0.0%
11	10359	5349	TRANSPORTATION	OFF CAMPUS BUS EXP	-	27	(27)	-100.0%
11	10359	5362	TRANSPORTATION	EQUIP REPAIRS	45,000	45,000	-	0.0%
11	10359	5383	TRANSPORTATION	OPERATING LEASE	9,078	9,078	-	0.0%
11	10359	5407	TRANSPORTATION	CONTRACT SERVICES	800	815	(15)	-1.8%
11	10359	5440	TRANSPORTATION	INTERNAL CHARGE-BACK	(55,000)	(55,000)	-	0.0%
	10359 Total				59,428	57,328	2,100	3.7%
11	10360	5226	INFO SERVICES	OFFICE SUPPLIES	300	300	-	0.0%
11	10360	5370	INFO SERVICES	TECHNOLOGY CONTRACTS	755,951	722,993	32,958	4.6%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	10360	5407	INFO SERVICES	CONTRACT SERVICES	53,700	61,170	(7,470)	-12.2%
	10360 Total				809,951	784,463	25,488	3.2%
11	10361	5132	NETWORK SERVICES	CLASSIFIED-P/T	6,000	6,000	-	0.0%
11	10361	5226	NETWORK SERVICES	OFFICE SUPPLIES	500	500	-	0.0%
11	10361	5228	NETWORK SERVICES	SUBSCRIPTIONS	10,000	10,000	-	0.0%
11	10361	5235	NETWORK SERVICES	TELEPHONE SUPPLIES	20,000	30,000	(10,000)	-33.3%
11	10361	5239	NETWORK SERVICES	REPAIR SUPPLIES	30,000	39,000	(9,000)	-23.1%
11	10361	5240	NETWORK SERVICES	GEN SUPPLIES	2,500	6,500	(4,000)	-61.5%
11	10361	5301	NETWORK SERVICES	POSTAGE CHARGES	-	25	(25)	-100.0%
11	10361	5311	NETWORK SERVICES	DUES & MEMBERSHIPS	1,500	2,500	(1,000)	-40.0%
11	10361	5349	NETWORK SERVICES	OFF CAMPUS BUS EXP	750	750	-	0.0%
11	10361	5362	NETWORK SERVICES	EQUIP REPAIRS	10,000	15,000	(5,000)	-33.3%
11	10361	5370	NETWORK SERVICES	TECHNOLOGY CONTRACTS	988,693	699,086	289,607	41.4%
11	10361	5371	NETWORK SERVICES	EQUIP MAINT AGREEMENT	83,000	82,535	465	0.6%
11	10361	5407	NETWORK SERVICES	CONTRACT SERVICES	10,000	17,000	(7,000)	-41.2%
11	10361	5442	NETWORK SERVICES	INTERNAL PRINTING	90	90	-	0.0%
11	10361	5504	NETWORK SERVICES	CABLE TV	11,400	14,400	(3,000)	-20.8%
11	10361	5516	NETWORK SERVICES	TELEPHONE LINE CHGS	65,000	72,000	(7,000)	-9.7%
11	10361	5517	NETWORK SERVICES	ISP CHARGES	65,000	80,000	(15,000)	-18.8%
	10361 Total				1,304,433	1,075,386	229,047	21.3%
11	10367	5132	TECHNICAL SERVICES	CLASSIFIED-P/T	18,000	18,000	-	0.0%
11	10367	5220	TECHNICAL SERVICES	A/V Supplies	7,500	15,000	(7,500)	-50.0%
11	10367	5226	TECHNICAL SERVICES	OFFICE SUPPLIES	500	500	-	0.0%
11	10367	5239	TECHNICAL SERVICES	REPAIR SUPPLIES	4,000	5,000	(1,000)	-20.0%
11	10367	5240	TECHNICAL SERVICES	GEN SUPPLIES	4,000	6,500	(2,500)	-38.5%
11	10367	5301	TECHNICAL SERVICES	POSTAGE CHARGES	50	250	(200)	-80.0%
11	10367	5311	TECHNICAL SERVICES	DUES & MEMBERSHIPS	-	2,500	(2,500)	-100.0%
11	10367	5349	TECHNICAL SERVICES	OFF CAMPUS BUS EXP	700	750	(50)	-6.7%
11	10367	5442	TECHNICAL SERVICES	INTERNAL PRINTING	90	90	-	0.0%
	10367 Total				34,840	48,590	(13,750)	-28.3%
11	10370	5318	GEN INSTIT EXP	PUBLIC RELATIONS	5,000	5,000	-	0.0%
11	10370	5408	GEN INSTIT EXP	OTHER PROF'L FEES	5,000	5,000	-	0.0%
11	10370	5450	GEN INSTIT EXP	MISC EXPENSE	139,807	89,010	50,797	57.1%
	10370 Total				149,807	99,010	50,797	51.3%
11	10371	5388	STU LIFE DISCRETIONARY	CONTINGENT EXPEND	6,000	6,000	-	0.0%
	10371 Total				6,000	6,000	-	0.0%
11	10372	5388	INSTRUCT DISCRETIONARY	CONTINGENT EXPEND	6,000	6,000	-	0.0%
	10372 Total				6,000	6,000	-	0.0%
11	10373	5388	ADM SERV DISCRETIONARY	CONTINGENT EXPEND	6,000	6,000	-	0.0%
	10373 Total				6,000	6,000	-	0.0%
11	10374	5388	ACAD PART DISCRETIONARY	CONTINGENT EXPEND	6,000	6,000	-	0.0%
	10374 Total				6,000	6,000	-	0.0%
11	10375	5388	CHIEF OF STAFF DISCRETIONARY	CONTINGENT EXPEND	6,000	6,000	-	0.0%
	10375 Total				6,000	6,000	-	0.0%
11	10376	5388	PRESIDENT DISCRETIONARY	CONTINGENT EXPEND	6,000	6,000	-	0.0%
	10376 Total				6,000	6,000	-	0.0%
11	10378	5388	INST EFFECT DISCRETIONARY	CONTINGENT EXPEND	6,000	6,000	-	0.0%
	10378 Total				6,000	6,000	-	0.0%
11	10379	5226	SACS	OFFICE SUPPLIES	200	400	(200)	-50.0%
11	10379	5301	SACS	POSTAGE CHARGES	25	125	(100)	-80.0%
11	10379	5322	SACS	TRAVEL-OUTSIDE SERVICE AREA	9,500	8,000	1,500	18.8%
11	10379	5349	SACS	OFF CAMPUS BUS EXP	-	50	(50)	-100.0%
11	10379	5410	SACS	ACCREDITATION EXPENSES	2,000	2,000	-	0.0%
11	10379	5442	SACS	INTERNAL PRINTING	225	500	(275)	-55.0%
	10379 Total				11,950	11,075	875	7.9%
11	10382	5388	INST ADVAN DISCRETIONARY	CONTINGENT EXPEND	6,000	6,000	-	0.0%
	10382 Total				6,000	6,000	-	0.0%
11	10383	5388	EXEC ASST PRES DISCRETIONARY	CONTINGENT EXPEND	6,000	6,000	-	0.0%
	10383 Total				6,000	6,000	-	0.0%
11	10390	5132	CONTINGENCY	CLASSIFIED-P/T	20,000	20,000	-	0.0%
11	10390	5388	CONTINGENCY	CONTINGENT EXPEND	1,000,000	750,000	250,000	33.3%
	10390 Total				1,020,000	770,000	250,000	32.5%
11	20104	5226	VP STU SRV & ENR MGT	OFFICE SUPPLIES	250	500	(250)	-50.0%
11	20104	5240	VP STU SRV & ENR MGT	GEN SUPPLIES	100	200	(100)	-50.0%
11	20104	5301	VP STU SRV & ENR MGT	POSTAGE CHARGES	25	25	-	0.0%
11	20104	5304	VP STU SRV & ENR MGT	CATERING	40	-	40	n/a
11	20104	5308	VP STU SRV & ENR MGT	INTERNAL CATERING	900	1,000	(100)	-10.0%
11	20104	5311	VP STU SRV & ENR MGT	DUES & MEMBERSHIPS	300	600	(300)	-50.0%
11	20104	5318	VP STU SRV & ENR MGT	PUBLIC RELATIONS	600	884	(284)	-32.1%
11	20104	5349	VP STU SRV & ENR MGT	OFF CAMPUS BUS EXP	12	12	-	0.0%
11	20104	5375	VP STU SRV & ENR MGT	TOWN HALL MEETINGS	750	750	-	0.0%
11	20104	5442	VP STU SRV & ENR MGT	INTERNAL PRINTING	100	226	(126)	-55.8%
	20104 Total				3,077	4,197	(1,120)	-26.7%
11	22100	5132	RECORDS OFFICE	CLASSIFIED-P/T	5,500	6,000	(500)	-8.3%
11	22100	5226	RECORDS OFFICE	OFFICE SUPPLIES	1,750	2,000	(250)	-12.5%
11	22100	5227	RECORDS OFFICE	COPIER SUPPLIES	45	-	45	n/a
11	22100	5240	RECORDS OFFICE	GEN SUPPLIES	750	1,000	(250)	-25.0%
11	22100	5301	RECORDS OFFICE	POSTAGE CHARGES	3,500	4,200	(700)	-16.7%
11	22100	5311	RECORDS OFFICE	DUES & MEMBERSHIPS	475	475	-	0.0%
11	22100	5370	RECORDS OFFICE	TECHNOLOGY CONTRACTS	38,318	36,055	2,263	6.3%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	22100	5383	RECORDS OFFICE	OPERATING LEASE	1,620	1,621	(1)	-0.1%
11	22100	5407	RECORDS OFFICE	CONTRACT SERVICES	35,000	38,000	(3,000)	-7.9%
11	22100	5411	RECORDS OFFICE	EXTERNAL PRINTING	2,000	2,000	-	0.0%
	22100 Total				88,958	91,351	(2,393)	-2.6%
11	22200	5308	ACHIEVING THE DREAM	INTERNAL CATERING	375	375	-	0.0%
11	22200	5311	ACHIEVING THE DREAM	DUES & MEMBERSHIPS	21,000	20,000	1,000	5.0%
11	22200	5322	ACHIEVING THE DREAM	TRAVEL-OUTSIDE SERVICE AREA	16,000	12,000	4,000	33.3%
11	22200	5349	ACHIEVING THE DREAM	OFF CAMPUS BUS EXP	-	200	(200)	-100.0%
	22200 Total				37,375	32,575	4,800	14.7%
11	22215	5240	UNLOCKING OPPORTUNITIES	GEN SUPPLIES	500	-	500	n/a
11	22215	5304	UNLOCKING OPPORTUNITIES	CATERING	1,000	-	1,000	n/a
11	22215	5322	UNLOCKING OPPORTUNITIES	TRAVEL-OUTSIDE SERVICE AREA	7,000	-	7,000	n/a
	22215 Total				8,500	-	8,500	n/a
11	22260	5226	PROMISE PROGRAM	OFFICE SUPPLIES	500	-	500	n/a
11	22260	5301	PROMISE PROGRAM	POSTAGE CHARGES	500	-	500	n/a
11	22260	5318	PROMISE PROGRAM	PUBLIC RELATIONS	22,000	-	22,000	n/a
11	22260	5349	PROMISE PROGRAM	OFF CAMPUS BUS EXP	800	-	800	n/a
11	22260	5442	PROMISE PROGRAM	INTERNAL PRINTING	1,200	-	1,200	n/a
	22260 Total				25,000	-	25,000	n/a
11	22300	5132	RECRUITMENT	CLASSIFIED-P/T	20,000	-	20,000	n/a
11	22300	5240	RECRUITMENT	GEN SUPPLIES	2,000	14	1,986	14185.7%
11	22300	5304	RECRUITMENT	CATERING	-	200	(200)	-100.0%
11	22300	5308	RECRUITMENT	INTERNAL CATERING	1,000	883	117	13.3%
11	22300	5318	RECRUITMENT	PUBLIC RELATIONS	12,500	-	12,500	n/a
11	22300	5348	RECRUITMENT	PERM BASIN FAIR EXPENSE	500	-	500	n/a
11	22300	5349	RECRUITMENT	OFF CAMPUS BUS EXP	3,000	28	2,972	10614.3%
11	22300	5442	RECRUITMENT	INTERNAL PRINTING	1,000	75	925	1233.3%
11	22300	5465	RECRUITMENT	ECISD OUTREACH	19,500	-	19,500	n/a
11	22300	5466	RECRUITMENT	PREVIEW DAY	10,000	-	10,000	n/a
	22300 Total				69,500	1,200	68,300	5691.7%
11	22302	5132	ENROLLMENT SERVICES	CLASSIFIED-P/T	48,000	50,000	(2,000)	-4.0%
11	22302	5151	ENROLLMENT SERVICES	NON-WORK STUDY	9,000	10,000	(1,000)	-10.0%
11	22302	5226	ENROLLMENT SERVICES	OFFICE SUPPLIES	2,800	2,800	-	0.0%
11	22302	5227	ENROLLMENT SERVICES	COPIER SUPPLIES	114	114	-	0.0%
11	22302	5240	ENROLLMENT SERVICES	GEN SUPPLIES	3,500	4,000	(500)	-12.5%
11	22302	5301	ENROLLMENT SERVICES	POSTAGE CHARGES	1,900	2,214	(314)	-14.2%
11	22302	5308	ENROLLMENT SERVICES	INTERNAL CATERING	1,000	1,200	(200)	-16.7%
11	22302	5311	ENROLLMENT SERVICES	DUES & MEMBERSHIPS	3,250	6,250	(3,000)	-48.0%
11	22302	5370	ENROLLMENT SERVICES	TECHNOLOGY CONTRACTS	132,542	58,000	74,542	128.5%
11	22302	5383	ENROLLMENT SERVICES	OPERATING LEASE	2,030	2,030	-	0.0%
11	22302	5411	ENROLLMENT SERVICES	EXTERNAL PRINTING	200	300	(100)	-33.3%
11	22302	5442	ENROLLMENT SERVICES	INTERNAL PRINTING	150	200	(50)	-25.0%
	22302 Total				204,486	137,108	67,378	49.1%
11	22340	5151	STUDENT SUPPORT SERVICES	NON-WORK STUDY	42,826	42,826	-	0.0%
11	22340	5226	STUDENT SUPPORT SERVICES	OFFICE SUPPLIES	511	500	11	2.2%
11	22340	5233	STUDENT SUPPORT SERVICES	EXCESS COPIER USAGE	89	100	(11)	-11.0%
11	22340	5240	STUDENT SUPPORT SERVICES	GEN SUPPLIES	3,987	3,981	6	0.2%
11	22340	5301	STUDENT SUPPORT SERVICES	POSTAGE CHARGES	200	200	-	0.0%
11	22340	5308	STUDENT SUPPORT SERVICES	INTERNAL CATERING	259	259	-	0.0%
11	22340	5318	STUDENT SUPPORT SERVICES	PUBLIC RELATIONS	6,089	6,089	-	0.0%
11	22340	5349	STUDENT SUPPORT SERVICES	OFF CAMPUS BUS EXP	1,000	1,000	-	0.0%
11	22340	5370	STUDENT SUPPORT SERVICES	TECHNOLOGY CONTRACTS	23,900	60,350	(36,450)	-60.4%
11	22340	5383	STUDENT SUPPORT SERVICES	OPERATING LEASE	3,912	2,975	937	31.5%
11	22340	5411	STUDENT SUPPORT SERVICES	EXTERNAL PRINTING	700	700	-	0.0%
11	22340	5442	STUDENT SUPPORT SERVICES	INTERNAL PRINTING	700	700	-	0.0%
11	22340	5450	STUDENT SUPPORT SERVICES	MISC EXPENSE	23,671	23,671	-	0.0%
11	22340	5460	STUDENT SUPPORT SERVICES	WELCOME WEEK EXPENSES	1,000	1,000	-	0.0%
	22340 Total				108,844	144,351	(35,507)	-24.6%
11	22342	5225	SPECIAL POPULATION	INSTRUCT SUPPLY	350	350	-	0.0%
11	22342	5226	SPECIAL POPULATION	OFFICE SUPPLIES	200	200	-	0.0%
11	22342	5240	SPECIAL POPULATION	GEN SUPPLIES	980	395	585	148.1%
11	22342	5301	SPECIAL POPULATION	POSTAGE CHARGES	15	15	-	0.0%
11	22342	5308	SPECIAL POPULATION	INTERNAL CATERING	300	300	-	0.0%
11	22342	5311	SPECIAL POPULATION	DUES & MEMBERSHIPS	500	500	-	0.0%
11	22342	5349	SPECIAL POPULATION	OFF CAMPUS BUS EXP	100	100	-	0.0%
11	22342	5407	SPECIAL POPULATION	CONTRACT SERVICES	55,000	70,000	(15,000)	-21.4%
11	22342	5411	SPECIAL POPULATION	EXTERNAL PRINTING	50	50	-	0.0%
11	22342	5442	SPECIAL POPULATION	INTERNAL PRINTING	100	100	-	0.0%
	22342 Total				57,595	72,010	(14,415)	-20.0%
11	22343	5226	CAREER & TRANSFER	OFFICE SUPPLIES	100	100	-	0.0%
11	22343	5240	CAREER & TRANSFER	GEN SUPPLIES	2,104	2,104	-	0.0%
11	22343	5242	CAREER & TRANSFER	CAREER FAIR EXPENSES	4,000	5,000	(1,000)	-20.0%
11	22343	5308	CAREER & TRANSFER	INTERNAL CATERING	2,000	1,000	1,000	100.0%
11	22343	5349	CAREER & TRANSFER	OFF CAMPUS BUS EXP	150	150	-	0.0%
11	22343	5370	CAREER & TRANSFER	TECHNOLOGY CONTRACTS	5,802	5,516	286	5.2%
11	22343	5407	CAREER & TRANSFER	CONTRACT SERVICES	160	1,000	(840)	-84.0%
11	22343	5442	CAREER & TRANSFER	INTERNAL PRINTING	500	500	-	0.0%
	22343 Total				14,816	15,370	(554)	-3.6%
11	22346	5226	VETERAN AFFAIRS	OFFICE SUPPLIES	300	345	(45)	-13.0%
11	22346	5240	VETERAN AFFAIRS	GEN SUPPLIES	250	180	70	38.9%
11	22346	5301	VETERAN AFFAIRS	POSTAGE CHARGES	-	12	(12)	-100.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	22346	5308	VETERAN AFFAIRS	INTERNAL CATERING	400	560	(160)	-28.6%
11	22346	5311	VETERAN AFFAIRS	DUES & MEMBERSHIPS	140	140	-	0.0%
11	22346	5349	VETERAN AFFAIRS	OFF CAMPUS BUS EXP	15	75	(60)	-80.0%
11	22346	5370	VETERAN AFFAIRS	TECHNOLOGY CONTRACTS	-	104	(104)	-100.0%
11	22346	5411	VETERAN AFFAIRS	EXTERNAL PRINTING	-	75	(75)	-100.0%
11	22346	5442	VETERAN AFFAIRS	INTERNAL PRINTING	40	40	-	0.0%
22346 Total					1,145	1,531	(386)	-25.2%
11	22347	5226	BAAS Manager	OFFICE SUPPLIES	500	500	-	0.0%
11	22347	5240	BAAS Manager	GEN SUPPLIES	1,000	250	750	300.0%
11	22347	5312	BAAS Manager	GRADUATION EXPENSE	-	1,500	(1,500)	-100.0%
11	22347	5349	BAAS Manager	OFF CAMPUS BUS EXP	900	900	-	0.0%
11	22347	5442	BAAS Manager	INTERNAL PRINTING	1,050	300	750	250.0%
22347 Total					3,450	3,450	-	0.0%
11	22348	5240	COLLEGE LIFE COACH	GEN SUPPLIES	2,500	66	2,434	3687.9%
11	22348	5301	COLLEGE LIFE COACH	POSTAGE CHARGES	500	70	430	614.3%
11	22348	5308	COLLEGE LIFE COACH	INTERNAL CATERING	2,600	113	2,487	2200.9%
11	22348	5318	COLLEGE LIFE COACH	PUBLIC RELATIONS	11,000	9,068	1,932	21.3%
11	22348	5321	COLLEGE LIFE COACH	TRAVEL - REMOTE EMPL PD TRAVEL	5,000	15,000	(10,000)	-66.7%
11	22348	5442	COLLEGE LIFE COACH	INTERNAL PRINTING	2,000	1,684	316	18.8%
22348 Total					23,600	26,001	(2,401)	-9.2%
11	22350	5132	TESTING	CLASSIFIED-P/T	27,500	30,000	(2,500)	-8.3%
11	22350	5226	TESTING	OFFICE SUPPLIES	1,200	1,200	-	0.0%
11	22350	5233	TESTING	EXCESS COPIER USAGE	150	200	(50)	-25.0%
11	22350	5240	TESTING	GEN SUPPLIES	19,500	20,000	(500)	-2.5%
11	22350	5301	TESTING	POSTAGE CHARGES	100	140	(40)	-28.6%
11	22350	5349	TESTING	OFF CAMPUS BUS EXP	400	200	200	100.0%
11	22350	5383	TESTING	OPERATING LEASE	1,620	1,621	(1)	-0.1%
11	22350	5436	TESTING	CUSTODIAL-SPECIAL CLEANING FEE	-	90	(90)	-100.0%
11	22350	5442	TESTING	INTERNAL PRINTING	150	190	(40)	-21.1%
22350 Total					50,620	53,641	(3,021)	-5.6%
11	22400	5223	FINANCIAL AID	SOFTWARE & COMPUTER SUPPLIES	1,300	1,400	(100)	-7.1%
11	22400	5226	FINANCIAL AID	OFFICE SUPPLIES	1,500	1,608	(108)	-6.7%
11	22400	5240	FINANCIAL AID	GEN SUPPLIES	275	298	(23)	-7.7%
11	22400	5301	FINANCIAL AID	POSTAGE CHARGES	650	855	(205)	-24.0%
11	22400	5311	FINANCIAL AID	DUES & MEMBERSHIPS	3,000	3,207	(207)	-6.5%
11	22400	5349	FINANCIAL AID	OFF CAMPUS BUS EXP	500	500	-	0.0%
11	22400	5370	FINANCIAL AID	TECHNOLOGY CONTRACTS	15,163	14,550	613	4.2%
11	22400	5383	FINANCIAL AID	OPERATING LEASE	1,925	1,925	-	0.0%
11	22400	5407	FINANCIAL AID	CONTRACT SERVICES	3,500	3,554	(54)	-1.5%
11	22400	5411	FINANCIAL AID	EXTERNAL PRINTING	50	50	-	0.0%
11	22400	5442	FINANCIAL AID	INTERNAL PRINTING	250	281	(31)	-11.0%
22400 Total					28,113	28,228	(115)	-0.4%
11	22450	5226	STUDENT ACCOUNTS	OFFICE SUPPLIES	1,630	1,630	-	0.0%
11	22450	5301	STUDENT ACCOUNTS	POSTAGE CHARGES	2,730	2,730	-	0.0%
11	22450	5370	STUDENT ACCOUNTS	TECHNOLOGY CONTRACTS	74,987	52,140	22,847	43.8%
11	22450	5429	STUDENT ACCOUNTS	BANK FINANCE CHARGES	197	197	-	0.0%
11	22450	5430	STUDENT ACCOUNTS	ACH PROCESSING FEE	7,000	7,000	-	0.0%
11	22450	5434	STUDENT ACCOUNTS	CREDIT CARD MERCH FEES	175,000	175,000	-	0.0%
11	22450	5435	STUDENT ACCOUNTS	COLLECTION SERVICE FEE	20,000	14,000	6,000	42.9%
11	22450	5442	STUDENT ACCOUNTS	INTERNAL PRINTING	150	150	-	0.0%
22450 Total					281,694	252,847	28,847	11.4%
11	22500	5132	HOUSING/JUD AFFAIRS	CLASSIFIED-P/T	11,532	7,500	4,032	53.8%
11	22500	5151	HOUSING/JUD AFFAIRS	NON-WORK STUDY	415	415	-	0.0%
11	22500	5226	HOUSING/JUD AFFAIRS	OFFICE SUPPLIES	500	1,000	(500)	-50.0%
11	22500	5233	HOUSING/JUD AFFAIRS	EXCESS COPIER USAGE	100	100	-	0.0%
11	22500	5240	HOUSING/JUD AFFAIRS	GEN SUPPLIES	8,700	7,500	1,200	16.0%
11	22500	5301	HOUSING/JUD AFFAIRS	POSTAGE CHARGES	175	175	-	0.0%
11	22500	5308	HOUSING/JUD AFFAIRS	INTERNAL CATERING	735	735	-	0.0%
11	22500	5311	HOUSING/JUD AFFAIRS	DUES & MEMBERSHIPS	450	250	200	80.0%
11	22500	5331	HOUSING/JUD AFFAIRS	STUDENT TRAVEL	1,500	1,500	-	0.0%
11	22500	5363	HOUSING/JUD AFFAIRS	BLDG REPAIRS/REMODEL	-	19,600	(19,600)	-100.0%
11	22500	5370	HOUSING/JUD AFFAIRS	TECHNOLOGY CONTRACTS	9,849	8,400	1,449	17.3%
11	22500	5383	HOUSING/JUD AFFAIRS	OPERATING LEASE	1,674	1,700	(26)	-1.5%
11	22500	5411	HOUSING/JUD AFFAIRS	EXTERNAL PRINTING	60	60	-	0.0%
11	22500	5442	HOUSING/JUD AFFAIRS	INTERNAL PRINTING	450	300	150	50.0%
22500 Total					36,140	49,235	(13,095)	-26.6%
11	22601	5132	STUDENT LIFE	CLASSIFIED-P/T	15,000	15,000	-	0.0%
11	22601	5151	STUDENT LIFE	NON-WORK STUDY	10,000	10,000	-	0.0%
11	22601	5240	STUDENT LIFE	GEN SUPPLIES	3,456	4,500	(1,044)	-23.2%
11	22601	5308	STUDENT LIFE	INTERNAL CATERING	120	-	120	n/a
11	22601	5311	STUDENT LIFE	DUES & MEMBERSHIPS	3,500	3,500	-	0.0%
11	22601	5322	STUDENT LIFE	TRAVEL-OUTSIDE SERVICE AREA	5,000	5,000	-	0.0%
11	22601	5342	STUDENT LIFE	SPECIAL EVENTS	5,500	5,500	-	0.0%
11	22601	5349	STUDENT LIFE	OFF CAMPUS BUS EXP	100	100	-	0.0%
11	22601	5370	STUDENT LIFE	TECHNOLOGY CONTRACTS	115,000	-	115,000	n/a
11	22601	5442	STUDENT LIFE	INTERNAL PRINTING	924	-	924	n/a
22601 Total					158,600	43,600	115,000	263.8%
11	22607	5240	PHI THETA KAPPA	GEN SUPPLIES	1,749	949	800	84.3%
11	22607	5301	PHI THETA KAPPA	POSTAGE CHARGES	20	-	20	n/a
11	22607	5311	PHI THETA KAPPA	DUES & MEMBERSHIPS	19,150	20,000	(850)	-4.3%
11	22607	5331	PHI THETA KAPPA	STUDENT TRAVEL	15,000	15,000	-	0.0%

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11	22607	5442	PHI THETA KAPPA	INTERNAL PRINTING	82	52	30	57.7%
	22607 Total				36,001	36,001	-	0.0%
11	22611	5240	POSITIVELY OC	GEN SUPPLIES	3,000	4,000	(1,000)	-25.0%
11	22611	5308	POSITIVELY OC	INTERNAL CATERING	1,500	1,500	-	0.0%
11	22611	5318	POSITIVELY OC	PUBLIC RELATIONS	2,000	3,000	(1,000)	-33.3%
11	22611	5331	POSITIVELY OC	STUDENT TRAVEL	4,000	1,000	3,000	300.0%
11	22611	5442	POSITIVELY OC	INTERNAL PRINTING	200	150	50	33.3%
	22611 Total				10,700	9,650	1,050	10.9%
11	22614	5301	STUDENT RECOGNITION	POSTAGE CHARGES	150	150	-	0.0%
11	22614	5308	STUDENT RECOGNITION	INTERNAL CATERING	500	500	-	0.0%
11	22614	5314	STUDENT RECOGNITION	STUDENT RECOGNITION CER EXP	7,500	7,500	-	0.0%
11	22614	5442	STUDENT RECOGNITION	INTERNAL PRINTING	500	500	-	0.0%
	22614 Total				8,650	8,650	-	0.0%
11	22620	5240	HONORS COLLEGE	GEN SUPPLIES	2,500	1,500	1,000	66.7%
11	22620	5308	HONORS COLLEGE	INTERNAL CATERING	1,000	6,000	(5,000)	-83.3%
11	22620	5311	HONORS COLLEGE	DUES & MEMBERSHIPS	700	700	-	0.0%
11	22620	5331	HONORS COLLEGE	STUDENT TRAVEL	5,000	15,000	(10,000)	-66.7%
11	22620	5407	HONORS COLLEGE	CONTRACT SERVICES	2,500	5,000	(2,500)	-50.0%
11	22620	5442	HONORS COLLEGE	INTERNAL PRINTING	150	200	(50)	-25.0%
11	22620	5450	HONORS COLLEGE	MISC EXPENSE	250	500	(250)	-50.0%
	22620 Total				12,100	28,900	(16,800)	-58.1%
11	30300	5132	BIOLOGY	CLASSIFIED-P/T	4,700	5,000	(300)	-6.0%
11	30300	5151	BIOLOGY	NON-WORK STUDY	5,500	5,500	-	0.0%
11	30300	5225	BIOLOGY	INSTRUCT SUPPLY	5,000	6,000	(1,000)	-16.7%
11	30300	5226	BIOLOGY	OFFICE SUPPLIES	500	800	(300)	-37.5%
11	30300	5233	BIOLOGY	EXCESS COPIER USAGE	100	240	(140)	-58.3%
11	30300	5240	BIOLOGY	GEN SUPPLIES	90	90	-	0.0%
11	30300	5331	BIOLOGY	STUDENT TRAVEL	920	1,000	(80)	-8.0%
11	30300	5349	BIOLOGY	OFF CAMPUS BUS EXP	80	-	80	n/a
11	30300	5362	BIOLOGY	EQUIP REPAIRS	2,000	2,000	-	0.0%
11	30300	5383	BIOLOGY	OPERATING LEASE	1,157	1,157	-	0.0%
11	30300	5415	BIOLOGY	CONTRACTED INSTRUCTION	20,510	22,000	(1,490)	-6.8%
11	30300	5442	BIOLOGY	INTERNAL PRINTING	70	100	(30)	-30.0%
	30300 Total				40,627	43,887	(3,260)	-7.4%
11	30310	5132	ANATOMY AND PHYSIOLOGY	CLASSIFIED-P/T	5,500	5,500	-	0.0%
11	30310	5151	ANATOMY AND PHYSIOLOGY	NON-WORK STUDY	5,000	5,000	-	0.0%
11	30310	5225	ANATOMY AND PHYSIOLOGY	INSTRUCT SUPPLY	2,200	2,200	-	0.0%
11	30310	5226	ANATOMY AND PHYSIOLOGY	OFFICE SUPPLIES	700	700	-	0.0%
11	30310	5240	ANATOMY AND PHYSIOLOGY	GEN SUPPLIES	100	100	-	0.0%
11	30310	5301	ANATOMY AND PHYSIOLOGY	POSTAGE CHARGES	10	10	-	0.0%
11	30310	5311	ANATOMY AND PHYSIOLOGY	DUES & MEMBERSHIPS	200	200	-	0.0%
11	30310	5442	ANATOMY AND PHYSIOLOGY	INTERNAL PRINTING	100	100	-	0.0%
	30310 Total				13,810	13,810	-	0.0%
11	30501	5225	COMMUNICATION	INSTRUCT SUPPLY	1,400	750	650	86.7%
11	30501	5226	COMMUNICATION	OFFICE SUPPLIES	750	1,500	(750)	-50.0%
11	30501	5240	COMMUNICATION	GEN SUPPLIES	200	200	-	0.0%
11	30501	5301	COMMUNICATION	POSTAGE CHARGES	15	15	-	0.0%
11	30501	5308	COMMUNICATION	INTERNAL CATERING	400	500	(100)	-20.0%
11	30501	5349	COMMUNICATION	OFF CAMPUS BUS EXP	250	250	-	0.0%
11	30501	5442	COMMUNICATION	INTERNAL PRINTING	100	200	(100)	-50.0%
	30501 Total				3,115	3,415	(300)	-8.8%
11	30700	5225	KINESIOLOGY	INSTRUCT SUPPLY	1,250	1,500	(250)	-16.7%
11	30700	5226	KINESIOLOGY	OFFICE SUPPLIES	600	600	-	0.0%
11	30700	5240	KINESIOLOGY	GEN SUPPLIES	200	200	-	0.0%
11	30700	5415	KINESIOLOGY	CONTRACTED INSTRUCTION	4,860	2,500	2,360	94.4%
11	30700	5442	KINESIOLOGY	INTERNAL PRINTING	495	495	-	0.0%
	30700 Total				7,405	5,295	2,110	39.8%
11	30900	5225	ART	INSTRUCT SUPPLY	6,800	7,000	(200)	-2.9%
11	30900	5226	ART	OFFICE SUPPLIES	500	577	(77)	-13.3%
11	30900	5240	ART	GEN SUPPLIES	2,000	2,000	-	0.0%
11	30900	5308	ART	INTERNAL CATERING	500	500	-	0.0%
11	30900	5311	ART	DUES & MEMBERSHIPS	310	225	85	37.8%
11	30900	5407	ART	CONTRACT SERVICES	1,500	1,310	190	14.5%
11	30900	5415	ART	CONTRACTED INSTRUCTION	1,000	1,000	-	0.0%
11	30900	5442	ART	INTERNAL PRINTING	180	180	-	0.0%
	30900 Total				12,790	12,792	(2)	0.0%
11	30901	5132	THEATER	CLASSIFIED-P/T	5,000	6,852	(1,852)	-27.0%
11	30901	5226	THEATER	OFFICE SUPPLIES	87	87	-	0.0%
11	30901	5240	THEATER	GEN SUPPLIES	8,000	9,896	(1,896)	-19.2%
11	30901	5407	THEATER	CONTRACT SERVICES	3,500	3,790	(290)	-7.7%
11	30901	5442	THEATER	INTERNAL PRINTING	396	154	242	157.1%
	30901 Total				16,983	20,779	(3,796)	-18.3%
11	30902	5132	MUSIC	CLASSIFIED-P/T	6,700	7,340	(640)	-8.7%
11	30902	5225	MUSIC	INSTRUCT SUPPLY	150	-	150	n/a
11	30902	5226	MUSIC	OFFICE SUPPLIES	300	375	(75)	-20.0%
11	30902	5240	MUSIC	GEN SUPPLIES	366	366	-	0.0%
11	30902	5311	MUSIC	DUES & MEMBERSHIPS	2,000	2,300	(300)	-13.0%
11	30902	5349	MUSIC	OFF CAMPUS BUS EXP	200	200	-	0.0%
11	30902	5362	MUSIC	EQUIP REPAIRS	10,500	12,000	(1,500)	-12.5%
11	30902	5383	MUSIC	OPERATING LEASE	1,999	2,000	(1)	-0.1%
11	30902	5407	MUSIC	CONTRACT SERVICES	150	-	150	n/a

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	30902	5415	MUSIC	CONTRACTED INSTRUCTION	2,500	2,500	-	0.0%
11	30902	5442	MUSIC	INTERNAL PRINTING	356	351	5	1.4%
30902 Total					25,221	27,432	(2,211)	-8.1%
11	30903	5225	INSTRUMENTAL MUSIC	INSTRUCT SUPPLY	2,500	2,587	(87)	-3.4%
11	30903	5331	INSTRUMENTAL MUSIC	STUDENT TRAVEL	2,500	3,000	(500)	-16.7%
11	30903	5407	INSTRUMENTAL MUSIC	CONTRACT SERVICES	8,000	8,650	(650)	-7.5%
11	30903	5442	INSTRUMENTAL MUSIC	INTERNAL PRINTING	237	273	(36)	-13.2%
30903 Total					13,237	14,510	(1,273)	-8.8%
11	30904	5225	VOCAL MUSIC	INSTRUCT SUPPLY	1,950	1,027	923	89.9%
11	30904	5331	VOCAL MUSIC	STUDENT TRAVEL	-	2,700	(2,700)	-100.0%
11	30904	5349	VOCAL MUSIC	OFF CAMPUS BUS EXP	50	50	-	0.0%
11	30904	5407	VOCAL MUSIC	CONTRACT SERVICES	4,000	4,610	(610)	-13.2%
11	30904	5442	VOCAL MUSIC	INTERNAL PRINTING	100	-	100	n/a
30904 Total					6,100	8,387	(2,287)	-27.3%
11	31300	5225	LANGUAGE & WORLD CULTURES	INSTRUCT SUPPLY	1,000	1,000	-	0.0%
11	31300	5226	LANGUAGE & WORLD CULTURES	OFFICE SUPPLIES	300	500	(200)	-40.0%
11	31300	5240	LANGUAGE & WORLD CULTURES	GEN SUPPLIES	200	200	-	0.0%
11	31300	5301	LANGUAGE & WORLD CULTURES	POSTAGE CHARGES	40	40	-	0.0%
11	31300	5349	LANGUAGE & WORLD CULTURES	OFF CAMPUS BUS EXP	100	100	-	0.0%
11	31300	5383	LANGUAGE & WORLD CULTURES	OPERATING LEASE	3,151	3,400	(249)	-7.3%
11	31300	5415	LANGUAGE & WORLD CULTURES	CONTRACTED INSTRUCTION	22,456	22,000	456	2.1%
11	31300	5442	LANGUAGE & WORLD CULTURES	INTERNAL PRINTING	400	400	-	0.0%
31300 Total					27,647	27,640	7	0.0%
11	31302	5151	EDUCATION	NON-WORK STUDY	400	500	(100)	-20.0%
11	31302	5225	EDUCATION	INSTRUCT SUPPLY	400	460	(60)	-13.0%
11	31302	5226	EDUCATION	OFFICE SUPPLIES	200	286	(86)	-30.1%
11	31302	5227	EDUCATION	COPIER SUPPLIES	100	100	-	0.0%
11	31302	5240	EDUCATION	GEN SUPPLIES	180	100	80	80.0%
11	31302	5301	EDUCATION	POSTAGE CHARGES	30	39	(9)	-23.1%
11	31302	5308	EDUCATION	INTERNAL CATERING	250	300	(50)	-16.7%
11	31302	5318	EDUCATION	PUBLIC RELATIONS	500	500	-	0.0%
11	31302	5349	EDUCATION	OFF CAMPUS BUS EXP	500	500	-	0.0%
11	31302	5411	EDUCATION	EXTERNAL PRINTING	200	250	(50)	-20.0%
11	31302	5415	EDUCATION	CONTRACTED INSTRUCTION	11,724	8,000	3,724	46.6%
11	31302	5442	EDUCATION	INTERNAL PRINTING	200	200	-	0.0%
31302 Total					14,684	11,235	3,449	30.7%
11	31303	5225	EDUCATOR PREP PROGRAM	INSTRUCT SUPPLY	24,500	58,500	(34,000)	-58.1%
11	31303	5226	EDUCATOR PREP PROGRAM	OFFICE SUPPLIES	-	2,000	(2,000)	-100.0%
11	31303	5301	EDUCATOR PREP PROGRAM	POSTAGE CHARGES	-	300	(300)	-100.0%
11	31303	5308	EDUCATOR PREP PROGRAM	INTERNAL CATERING	-	1,500	(1,500)	-100.0%
11	31303	5316	EDUCATOR PREP PROGRAM	Application Fee	9,000	-	9,000	n/a
11	31303	5318	EDUCATOR PREP PROGRAM	PUBLIC RELATIONS	-	2,000	(2,000)	-100.0%
11	31303	5349	EDUCATOR PREP PROGRAM	OFF CAMPUS BUS EXP	-	2,000	(2,000)	-100.0%
11	31303	5407	EDUCATOR PREP PROGRAM	CONTRACT SERVICES	15,000	-	15,000	n/a
11	31303	5442	EDUCATOR PREP PROGRAM	INTERNAL PRINTING	1,000	2,000	(1,000)	-50.0%
31303 Total					49,500	68,300	(18,800)	-27.5%
11	31310	5225	LEAP	INSTRUCT SUPPLY	750	750	-	0.0%
11	31310	5226	LEAP	OFFICE SUPPLIES	750	750	-	0.0%
11	31310	5301	LEAP	POSTAGE CHARGES	500	500	-	0.0%
11	31310	5308	LEAP	INTERNAL CATERING	1,500	1,500	-	0.0%
11	31310	5318	LEAP	PUBLIC RELATIONS	8,500	9,300	(800)	-8.6%
11	31310	5424	LEAP	ADV-OTHER	4,200	5,000	(800)	-16.0%
11	31310	5442	LEAP	INTERNAL PRINTING	375	375	-	0.0%
31310 Total					16,575	18,175	(1,600)	-8.8%
11	31500	5225	MATH	INSTRUCT SUPPLY	995	995	-	0.0%
11	31500	5226	MATH	OFFICE SUPPLIES	855	855	-	0.0%
11	31500	5233	MATH	EXCESS COPIER USAGE	100	300	(200)	-66.7%
11	31500	5240	MATH	GEN SUPPLIES	30	30	-	0.0%
11	31500	5301	MATH	POSTAGE CHARGES	50	50	-	0.0%
11	31500	5311	MATH	DUES & MEMBERSHIPS	200	510	(310)	-60.8%
11	31500	5349	MATH	OFF CAMPUS BUS EXP	80	80	-	0.0%
11	31500	5383	MATH	OPERATING LEASE	2,529	2,529	-	0.0%
11	31500	5415	MATH	CONTRACTED INSTRUCTION	15,000	15,000	-	0.0%
11	31500	5442	MATH	INTERNAL PRINTING	800	600	200	33.3%
31500 Total					20,639	20,949	(310)	-1.5%
11	31501	5225	DEVEL MATH TRANSITIONAL LEARNI	INSTRUCT SUPPLY	525	600	(75)	-12.5%
11	31501	5226	DEVEL MATH TRANSITIONAL LEARNI	OFFICE SUPPLIES	210	210	-	0.0%
31501 Total					735	810	(75)	-9.3%
11	31510	5225	ENGINEERING	INSTRUCT SUPPLY	-	3,000	(3,000)	-100.0%
11	31510	5226	ENGINEERING	OFFICE SUPPLIES	-	350	(350)	-100.0%
11	31510	5311	ENGINEERING	DUES & MEMBERSHIPS	250	500	(250)	-50.0%
11	31510	5442	ENGINEERING	INTERNAL PRINTING	70	75	(5)	-6.7%
31510 Total					320	3,925	(3,605)	-91.8%
11	31600	5225	CHEMISTRY	INSTRUCT SUPPLY	3,500	4,000	(500)	-12.5%
11	31600	5226	CHEMISTRY	OFFICE SUPPLIES	300	300	-	0.0%
11	31600	5371	CHEMISTRY	EQUIP MAINT AGREEMENT	2,777	-	2,777	n/a
11	31600	5383	CHEMISTRY	OPERATING LEASE	1,620	1,621	(1)	-0.1%
11	31600	5415	CHEMISTRY	CONTRACTED INSTRUCTION	5,706	6,500	(794)	-12.2%
31600 Total					13,903	12,421	1,482	11.9%
11	31601	5225	GEOLOGY	INSTRUCT SUPPLY	4,000	4,600	(600)	-13.0%
11	31601	5226	GEOLOGY	OFFICE SUPPLIES	100	-	100	n/a

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	31601	5311	GEOLOGY	DUES & MEMBERSHIPS	500	463	37	8.0%
11	31601	5331	GEOLOGY	STUDENT TRAVEL	500	700	(200)	-28.6%
11	31601	5442	GEOLOGY	INTERNAL PRINTING	200	50	150	300.0%
	31601 Total				5,300	5,813	(513)	-8.8%
11	31602	5225	PHYSICS	INSTRUCT SUPPLY	2,300	4,000	(1,700)	-42.5%
11	31602	5226	PHYSICS	OFFICE SUPPLIES	250	300	(50)	-16.7%
11	31602	5442	PHYSICS	INTERNAL PRINTING	155	25	130	520.0%
	31602 Total				2,705	4,325	(1,620)	-37.5%
11	31700	5225	PSYCH/SOCIOLOGY	INSTRUCT SUPPLY	900	1,000	(100)	-10.0%
11	31700	5226	PSYCH/SOCIOLOGY	OFFICE SUPPLIES	500	500	-	0.0%
11	31700	5240	PSYCH/SOCIOLOGY	GEN SUPPLIES	600	795	(195)	-24.5%
11	31700	5301	PSYCH/SOCIOLOGY	POSTAGE CHARGES	15	-	15	n/a
11	31700	5349	PSYCH/SOCIOLOGY	OFF CAMPUS BUS EXP	155	155	-	0.0%
11	31700	5442	PSYCH/SOCIOLOGY	INTERNAL PRINTING	344	350	(6)	-1.7%
	31700 Total				2,514	2,800	(286)	-10.2%
11	31900	5225	SOCIAL SCIENCE	INSTRUCT SUPPLY	800	998	(198)	-19.8%
11	31900	5233	SOCIAL SCIENCE	EXCESS COPIER USAGE	500	539	(39)	-7.2%
11	31900	5301	SOCIAL SCIENCE	POSTAGE CHARGES	10	2	8	400.0%
11	31900	5383	SOCIAL SCIENCE	OPERATING LEASE	1,620	1,621	(1)	-0.1%
11	31900	5415	SOCIAL SCIENCE	CONTRACTED INSTRUCTION	10,000	5,000	5,000	100.0%
11	31900	5442	SOCIAL SCIENCE	INTERNAL PRINTING	800	800	-	0.0%
	31900 Total				13,730	8,960	4,770	53.2%
11	33100	5225	AGRICULTURAL SCIENCE	INSTRUCT SUPPLY	700	700	-	0.0%
11	33100	5331	AGRICULTURAL SCIENCE	STUDENT TRAVEL	1,450	1,700	(250)	-14.7%
11	33100	5415	AGRICULTURAL SCIENCE	CONTRACTED INSTRUCTION	1,000	1,000	-	0.0%
	33100 Total				3,150	3,400	(250)	-7.4%
11	33210	5225	CULINARY ARTS	INSTRUCT SUPPLY	95,000	105,000	(10,000)	-9.5%
11	33210	5226	CULINARY ARTS	OFFICE SUPPLIES	300	875	(575)	-65.7%
11	33210	5240	CULINARY ARTS	GEN SUPPLIES	1,500	653	847	129.7%
11	33210	5311	CULINARY ARTS	DUES & MEMBERSHIPS	1,000	1,000	-	0.0%
11	33210	5331	CULINARY ARTS	STUDENT TRAVEL	1,500	1,500	-	0.0%
11	33210	5362	CULINARY ARTS	EQUIP REPAIRS	250	9,800	(9,550)	-97.4%
11	33210	5362	CULINARY ARTS	EQUIP REPAIRS	10,000	-	10,000	n/a
11	33210	5371	CULINARY ARTS	EQUIP MAINT AGREEMENT	-	5,506	(5,506)	-100.0%
11	33210	5407	CULINARY ARTS	CONTRACT SERVICES	-	4,200	(4,200)	-100.0%
11	33210	5417	CULINARY ARTS	INSPECTIONS, LICENSE, REG FEES	500	1,500	(1,000)	-66.7%
11	33210	5442	CULINARY ARTS	INTERNAL PRINTING	-	125	(125)	-100.0%
	33210 Total				110,050	130,159	(20,109)	-15.4%
11	33410	5225	BUSINESS PROFESSIONS	INSTRUCT SUPPLY	1,500	2,500	(1,000)	-40.0%
11	33410	5226	BUSINESS PROFESSIONS	OFFICE SUPPLIES	1,600	1,000	600	60.0%
11	33410	5240	BUSINESS PROFESSIONS	GEN SUPPLIES	200	200	-	0.0%
11	33410	5301	BUSINESS PROFESSIONS	POSTAGE CHARGES	50	50	-	0.0%
11	33410	5311	BUSINESS PROFESSIONS	DUES & MEMBERSHIPS	250	250	-	0.0%
11	33410	5362	BUSINESS PROFESSIONS	EQUIP REPAIRS	100	100	-	0.0%
11	33410	5415	BUSINESS PROFESSIONS	CONTRACTED INSTRUCTION	5,700	2,400	3,300	137.5%
11	33410	5442	BUSINESS PROFESSIONS	INTERNAL PRINTING	250	250	-	0.0%
	33410 Total				9,650	6,750	2,900	43.0%
11	33420	5151	COMP & INFO SCIENCE	NON-WORK STUDY	1,500	3,600	(2,100)	-58.3%
11	33420	5225	COMP & INFO SCIENCE	INSTRUCT SUPPLY	2,500	1,000	1,500	150.0%
11	33420	5226	COMP & INFO SCIENCE	OFFICE SUPPLIES	20	300	(280)	-93.3%
11	33420	5240	COMP & INFO SCIENCE	GEN SUPPLIES	7,250	7,500	(250)	-3.3%
11	33420	5370	COMP & INFO SCIENCE	TECHNOLOGY CONTRACTS	700	700	-	0.0%
11	33420	5442	COMP & INFO SCIENCE	INTERNAL PRINTING	100	150	(50)	-33.3%
	33420 Total				12,070	13,250	(1,180)	-8.9%
11	33500	5225	WELDING	INSTRUCT SUPPLY	74,000	70,000	4,000	5.7%
11	33500	5226	WELDING	OFFICE SUPPLIES	500	500	-	0.0%
11	33500	5240	WELDING	GEN SUPPLIES	200	200	-	0.0%
11	33500	5301	WELDING	POSTAGE CHARGES	50	50	-	0.0%
11	33500	5311	WELDING	DUES & MEMBERSHIPS	3,000	6,000	(3,000)	-50.0%
11	33500	5349	WELDING	OFF CAMPUS BUS EXP	500	500	-	0.0%
11	33500	5362	WELDING	EQUIP REPAIRS	10,000	10,000	-	0.0%
11	33500	5383	WELDING	OPERATING LEASE	4,269	2,154	2,115	98.2%
11	33500	5407	WELDING	CONTRACT SERVICES	-	6,000	(6,000)	-100.0%
11	33500	5410	WELDING	ACCREDITATION EXPENSES	3,500	5,000	(1,500)	-30.0%
11	33500	5415	WELDING	CONTRACTED INSTRUCTION	7,242	4,000	3,242	81.1%
11	33500	5442	WELDING	INTERNAL PRINTING	350	350	-	0.0%
	33500 Total				103,611	104,754	(1,143)	-1.1%
11	33510	5225	AUTO & DIESEL TECH	INSTRUCT SUPPLY	500	6,800	(6,300)	-92.6%
11	33510	5226	AUTO & DIESEL TECH	OFFICE SUPPLIES	100	515	(415)	-80.6%
11	33510	5233	AUTO & DIESEL TECH	EXCESS COPIER USAGE	-	760	(760)	-100.0%
11	33510	5240	AUTO & DIESEL TECH	GEN SUPPLIES	9,000	6,295	2,705	43.0%
11	33510	5262	AUTO & DIESEL TECH	UNIFORMS	1,000	3,271	(2,271)	-69.4%
11	33510	5311	AUTO & DIESEL TECH	DUES & MEMBERSHIPS	8,500	5,770	2,730	47.3%
11	33510	5340	AUTO & DIESEL TECH	INSURANCE	2,892	2,808	84	3.0%
11	33510	5351	AUTO & DIESEL TECH	EQUIPMENT RENTAL	4,500	3,285	1,215	37.0%
11	33510	5362	AUTO & DIESEL TECH	EQUIP REPAIRS	3,000	5,325	(2,325)	-43.7%
11	33510	5370	AUTO & DIESEL TECH	TECHNOLOGY CONTRACTS	5,200	6,200	(1,000)	-16.1%
11	33510	5383	AUTO & DIESEL TECH	OPERATING LEASE	1,157	1,157	-	0.0%
11	33510	5436	AUTO & DIESEL TECH	CUSTODIAL-SPECIAL CLEANING FEE	500	500	-	0.0%
11	33510	5442	AUTO & DIESEL TECH	INTERNAL PRINTING	-	225	(225)	-100.0%
	33510 Total				36,349	42,911	(6,562)	-15.3%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	33523	5225	Construction Management	INSTRUCT SUPPLY	17,500	15,000	2,500	16.7%
11	33523	5226	Construction Management	OFFICE SUPPLIES	500	500	-	0.0%
11	33523	5240	Construction Management	GEN SUPPLIES	900	900	-	0.0%
11	33523	5311	Construction Management	DUES & MEMBERSHIPS	3,000	5,000	(2,000)	-40.0%
11	33523	5362	Construction Management	EQUIP REPAIRS	1,000	5,000	(4,000)	-80.0%
11	33523	5370	Construction Management	TECHNOLOGY CONTRACTS	700	700	-	0.0%
11	33523	5442	Construction Management	INTERNAL PRINTING	100	500	(400)	-80.0%
33523 Total					23,700	27,600	(3,900)	-14.1%
11	33530	5132	COSMETOLOGY	CLASSIFIED-P/T	-	15,000	(15,000)	-100.0%
11	33530	5225	COSMETOLOGY	INSTRUCT SUPPLY	31,500	21,000	10,500	50.0%
11	33530	5226	COSMETOLOGY	OFFICE SUPPLIES	65	75	(10)	-13.3%
11	33530	5233	COSMETOLOGY	EXCESS COPIER USAGE	175	175	-	0.0%
11	33530	5240	COSMETOLOGY	GEN SUPPLIES	4,000	4,160	(160)	-3.8%
11	33530	5311	COSMETOLOGY	DUES & MEMBERSHIPS	400	400	-	0.0%
11	33530	5331	COSMETOLOGY	STUDENT TRAVEL	2,000	1,000	1,000	100.0%
11	33530	5383	COSMETOLOGY	OPERATING LEASE	1,318	1,157	161	13.9%
11	33530	5415	COSMETOLOGY	CONTRACTED INSTRUCTION	4,558	3,500	1,058	30.2%
11	33530	5442	COSMETOLOGY	INTERNAL PRINTING	-	16	(16)	-100.0%
33530 Total					44,016	46,483	(2,467)	-5.3%
11	33540	5225	FIRE TECH	INSTRUCT SUPPLY	1,008	1,145	(137)	-12.0%
11	33540	5226	FIRE TECH	OFFICE SUPPLIES	413	471	(58)	-12.3%
11	33540	5240	FIRE TECH	GEN SUPPLIES	2,250	2,500	(250)	-10.0%
11	33540	5241	FIRE TECH	OIL AND GAS	900	1,000	(100)	-10.0%
11	33540	5262	FIRE TECH	UNIFORMS	323	359	(36)	-10.0%
11	33540	5265	FIRE TECH	BUNKER GEAR	12,000	12,000	-	0.0%
11	33540	5301	FIRE TECH	POSTAGE CHARGES	-	20	(20)	-100.0%
11	33540	5362	FIRE TECH	EQUIP REPAIRS	5,767	7,300	(1,533)	-21.0%
11	33540	5383	FIRE TECH	OPERATING LEASE	1,690	1,690	-	0.0%
11	33540	5407	FIRE TECH	CONTRACT SERVICES	7,120	8,000	(880)	-11.0%
11	33540	5417	FIRE TECH	INSPECTIONS, LICENSE, REG FEES	300	300	-	0.0%
11	33540	5424	FIRE TECH	ADV-OTHER	389	389	-	0.0%
33540 Total					32,160	35,174	(3,014)	-8.6%
11	33550	5225	CRIMINAL JUSTICE	INSTRUCT SUPPLY	1,500	1,741	(241)	-13.8%
11	33550	5226	CRIMINAL JUSTICE	OFFICE SUPPLIES	500	657	(157)	-23.9%
11	33550	5233	CRIMINAL JUSTICE	EXCESS COPIER USAGE	-	141	(141)	-100.0%
11	33550	5240	CRIMINAL JUSTICE	GEN SUPPLIES	75	50	25	50.0%
11	33550	5301	CRIMINAL JUSTICE	POSTAGE CHARGES	25	29	(4)	-13.8%
11	33550	5349	CRIMINAL JUSTICE	OFF CAMPUS BUS EXP	100	-	100	n/a
11	33550	5383	CRIMINAL JUSTICE	OPERATING LEASE	6,680	4,581	2,099	45.8%
11	33550	5411	CRIMINAL JUSTICE	EXTERNAL PRINTING	-	68	(68)	-100.0%
11	33550	5415	CRIMINAL JUSTICE	CONTRACTED INSTRUCTION	1,000	4,000	(3,000)	-75.0%
11	33550	5442	CRIMINAL JUSTICE	INTERNAL PRINTING	350	101	249	246.5%
33550 Total					10,230	11,368	(1,138)	-10.0%
11	33580	5132	PHOTOGRAPHY	CLASSIFIED-P/T	1,015	578	437	75.6%
11	33580	5151	PHOTOGRAPHY	NON-WORK STUDY	3,500	4,000	(500)	-12.5%
11	33580	5225	PHOTOGRAPHY	INSTRUCT SUPPLY	6,000	6,500	(500)	-7.7%
11	33580	5240	PHOTOGRAPHY	GEN SUPPLIES	2,000	3,000	(1,000)	-33.3%
11	33580	5301	PHOTOGRAPHY	POSTAGE CHARGES	-	24	(24)	-100.0%
11	33580	5311	PHOTOGRAPHY	DUES & MEMBERSHIPS	500	500	-	0.0%
11	33580	5331	PHOTOGRAPHY	STUDENT TRAVEL	1,500	2,530	(1,030)	-40.7%
11	33580	5362	PHOTOGRAPHY	EQUIP REPAIRS	500	617	(117)	-19.0%
11	33580	5407	PHOTOGRAPHY	CONTRACT SERVICES	500	650	(150)	-23.1%
11	33580	5442	PHOTOGRAPHY	INTERNAL PRINTING	95	-	95	n/a
33580 Total					15,610	18,399	(2,789)	-15.2%
11	33595	5225	OCCUP SAFETY & ENV TECH	INSTRUCT SUPPLY	700	600	100	16.7%
11	33595	5226	OCCUP SAFETY & ENV TECH	OFFICE SUPPLIES	410	700	(290)	-41.4%
11	33595	5240	OCCUP SAFETY & ENV TECH	GEN SUPPLIES	1,100	1,100	-	0.0%
11	33595	5311	OCCUP SAFETY & ENV TECH	DUES & MEMBERSHIPS	500	590	(90)	-15.3%
11	33595	5370	OCCUP SAFETY & ENV TECH	TECHNOLOGY CONTRACTS	1,080	1,080	-	0.0%
11	33595	5442	OCCUP SAFETY & ENV TECH	INTERNAL PRINTING	100	100	-	0.0%
33595 Total					3,890	4,170	(280)	-6.7%
11	33610	5132	ASSOC DEGREE NURSING	CLASSIFIED-P/T	6,500	6,564	(64)	-1.0%
11	33610	5225	ASSOC DEGREE NURSING	INSTRUCT SUPPLY	10,000	10,200	(200)	-2.0%
11	33610	5226	ASSOC DEGREE NURSING	OFFICE SUPPLIES	1,900	2,500	(600)	-24.0%
11	33610	5233	ASSOC DEGREE NURSING	EXCESS COPIER USAGE	100	148	(48)	-32.4%
11	33610	5301	ASSOC DEGREE NURSING	POSTAGE CHARGES	30	50	(20)	-40.0%
11	33610	5308	ASSOC DEGREE NURSING	INTERNAL CATERING	-	300	(300)	-100.0%
11	33610	5311	ASSOC DEGREE NURSING	DUES & MEMBERSHIPS	3,800	3,898	(98)	-2.5%
11	33610	5312	ASSOC DEGREE NURSING	GRADUATION EXPENSE	350	675	(325)	-48.1%
11	33610	5349	ASSOC DEGREE NURSING	OFF CAMPUS BUS EXP	2,200	2,400	(200)	-8.3%
11	33610	5362	ASSOC DEGREE NURSING	EQUIP REPAIRS	200	500	(300)	-60.0%
11	33610	5370	ASSOC DEGREE NURSING	TECHNOLOGY CONTRACTS	13,794	42,400	(28,606)	-67.5%
11	33610	5371	ASSOC DEGREE NURSING	EQUIP MAINT AGREEMENT	-	5,460	(5,460)	-100.0%
11	33610	5383	ASSOC DEGREE NURSING	OPERATING LEASE	3,673	3,690	(17)	-0.5%
11	33610	5410	ASSOC DEGREE NURSING	ACCREDITATION EXPENSES	3,800	3,875	(75)	-1.9%
11	33610	5415	ASSOC DEGREE NURSING	CONTRACTED INSTRUCTION	1,000	5,000	(4,000)	-80.0%
11	33610	5442	ASSOC DEGREE NURSING	INTERNAL PRINTING	500	1,000	(500)	-50.0%
33610 Total					47,847	88,660	(40,813)	-46.0%
11	33620	5225	VOC NURSING-MONAHANS	INSTRUCT SUPPLY	1,500	1,500	-	0.0%
11	33620	5226	VOC NURSING-MONAHANS	OFFICE SUPPLIES	800	1,300	(500)	-38.5%
11	33620	5233	VOC NURSING-MONAHANS	EXCESS COPIER USAGE	50	150	(100)	-66.7%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	33620	5240	VOC NURSING-MONAHANS	GEN SUPPLIES	600	750	(150)	-20.0%
11	33620	5301	VOC NURSING-MONAHANS	POSTAGE CHARGES	30	34	(4)	-11.8%
11	33620	5312	VOC NURSING-MONAHANS	GRADUATION EXPENSE	400	300	100	33.3%
11	33620	5349	VOC NURSING-MONAHANS	OFF CAMPUS BUS EXP	3,500	3,500	-	0.0%
11	33620	5383	VOC NURSING-MONAHANS	OPERATING LEASE	1,925	1,925	-	0.0%
11	33620	5442	VOC NURSING-MONAHANS	INTERNAL PRINTING	150	200	(50)	-25.0%
	33620 Total				8,955	9,659	(704)	-7.3%
11	33621	5132	VOC NURSING-ANDREWS	CLASSIFIED-P/T	9,500	9,580	(80)	-0.8%
11	33621	5225	VOC NURSING-ANDREWS	INSTRUCT SUPPLY	2,500	3,081	(581)	-18.9%
11	33621	5226	VOC NURSING-ANDREWS	OFFICE SUPPLIES	800	949	(149)	-15.7%
11	33621	5240	VOC NURSING-ANDREWS	GEN SUPPLIES	1,200	1,450	(250)	-17.2%
11	33621	5301	VOC NURSING-ANDREWS	POSTAGE CHARGES	10	20	(10)	-50.0%
11	33621	5311	VOC NURSING-ANDREWS	DUES & MEMBERSHIPS	-	204	(204)	-100.0%
11	33621	5312	VOC NURSING-ANDREWS	GRADUATION EXPENSE	400	300	100	33.3%
11	33621	5349	VOC NURSING-ANDREWS	OFF CAMPUS BUS EXP	2,200	2,600	(400)	-15.4%
11	33621	5415	VOC NURSING-ANDREWS	CONTRACTED INSTRUCTION	500	3,000	(2,500)	-83.3%
11	33621	5442	VOC NURSING-ANDREWS	INTERNAL PRINTING	100	100	-	0.0%
	33621 Total				17,210	21,284	(4,074)	-19.1%
11	33650	5225	RESPIRATORY CARE	INSTRUCT SUPPLY	6,500	-	6,500	n/a
11	33650	5226	RESPIRATORY CARE	OFFICE SUPPLIES	1,500	-	1,500	n/a
11	33650	5301	RESPIRATORY CARE	POSTAGE CHARGES	350	-	350	n/a
11	33650	5311	RESPIRATORY CARE	DUES & MEMBERSHIPS	1,200	-	1,200	n/a
11	33650	5349	RESPIRATORY CARE	OFF CAMPUS BUS EXP	4,000	-	4,000	n/a
11	33650	5410	RESPIRATORY CARE	ACCREDITATION EXPENSES	11,500	-	11,500	n/a
11	33650	5442	RESPIRATORY CARE	INTERNAL PRINTING	1,500	-	1,500	n/a
	33650 Total				26,550	-	26,550	n/a
11	33660	5225	SURGICAL TECH	INSTRUCT SUPPLY	4,500	5,000	(500)	-10.0%
11	33660	5226	SURGICAL TECH	OFFICE SUPPLIES	300	350	(50)	-14.3%
11	33660	5240	SURGICAL TECH	GEN SUPPLIES	150	195	(45)	-23.1%
11	33660	5301	SURGICAL TECH	POSTAGE CHARGES	-	30	(30)	-100.0%
11	33660	5311	SURGICAL TECH	DUES & MEMBERSHIPS	80	80	-	0.0%
11	33660	5312	SURGICAL TECH	GRADUATION EXPENSE	600	600	-	0.0%
11	33660	5349	SURGICAL TECH	OFF CAMPUS BUS EXP	-	1,000	(1,000)	-100.0%
11	33660	5370	SURGICAL TECH	TECHNOLOGY CONTRACTS	6,500	6,500	-	0.0%
11	33660	5410	SURGICAL TECH	ACCREDITATION EXPENSES	3,300	2,550	750	29.4%
11	33660	5442	SURGICAL TECH	INTERNAL PRINTING	80	120	(40)	-33.3%
	33660 Total				15,510	16,425	(915)	-5.6%
11	33680	5225	RADIOLOGIC TECH	INSTRUCT SUPPLY	1,700	1,700	-	0.0%
11	33680	5226	RADIOLOGIC TECH	OFFICE SUPPLIES	650	650	-	0.0%
11	33680	5240	RADIOLOGIC TECH	GEN SUPPLIES	450	450	-	0.0%
11	33680	5301	RADIOLOGIC TECH	POSTAGE CHARGES	10	10	-	0.0%
11	33680	5311	RADIOLOGIC TECH	DUES & MEMBERSHIPS	400	400	-	0.0%
11	33680	5312	RADIOLOGIC TECH	GRADUATION EXPENSE	800	800	-	0.0%
11	33680	5349	RADIOLOGIC TECH	OFF CAMPUS BUS EXP	400	400	-	0.0%
11	33680	5362	RADIOLOGIC TECH	EQUIP REPAIRS	225	225	-	0.0%
11	33680	5370	RADIOLOGIC TECH	TECHNOLOGY CONTRACTS	7,500	5,600	1,900	33.9%
11	33680	5371	RADIOLOGIC TECH	EQUIP MAINT AGREEMENT	32,000	32,000	-	0.0%
11	33680	5410	RADIOLOGIC TECH	ACCREDITATION EXPENSES	2,950	2,950	-	0.0%
11	33680	5417	RADIOLOGIC TECH	INSPECTIONS, LICENSE, REG FEES	1,348	1,348	-	0.0%
11	33680	5442	RADIOLOGIC TECH	INTERNAL PRINTING	300	300	-	0.0%
	33680 Total				48,733	46,833	1,900	4.1%
11	33690	5225	EMERG MED SERVICES	INSTRUCT SUPPLY	5,994	7,008	(1,014)	-14.5%
11	33690	5226	EMERG MED SERVICES	OFFICE SUPPLIES	600	813	(213)	-26.2%
11	33690	5240	EMERG MED SERVICES	GEN SUPPLIES	600	800	(200)	-25.0%
11	33690	5301	EMERG MED SERVICES	POSTAGE CHARGES	27	27	-	0.0%
11	33690	5308	EMERG MED SERVICES	INTERNAL CATERING	-	500	(500)	-100.0%
11	33690	5311	EMERG MED SERVICES	DUES & MEMBERSHIPS	500	500	-	0.0%
11	33690	5362	EMERG MED SERVICES	EQUIP REPAIRS	1,000	2,000	(1,000)	-50.0%
11	33690	5383	EMERG MED SERVICES	OPERATING LEASE	1,925	1,925	-	0.0%
11	33690	5407	EMERG MED SERVICES	CONTRACT SERVICES	5,000	4,000	1,000	25.0%
11	33690	5408	EMERG MED SERVICES	OTHER PROF'L FEES	3,064	3,000	64	2.1%
11	33690	5410	EMERG MED SERVICES	ACCREDITATION EXPENSES	6,900	2,500	4,400	176.0%
11	33690	5450	EMERG MED SERVICES	MISC EXPENSE	-	2,000	(2,000)	-100.0%
	33690 Total				25,610	25,073	537	2.1%
11	33691	5225	PHYSICAL THERAPY ASST	INSTRUCT SUPPLY	1,815	1,815	-	0.0%
11	33691	5226	PHYSICAL THERAPY ASST	OFFICE SUPPLIES	300	300	-	0.0%
11	33691	5240	PHYSICAL THERAPY ASST	GEN SUPPLIES	750	750	-	0.0%
11	33691	5301	PHYSICAL THERAPY ASST	POSTAGE CHARGES	40	40	-	0.0%
11	33691	5308	PHYSICAL THERAPY ASST	INTERNAL CATERING	50	50	-	0.0%
11	33691	5311	PHYSICAL THERAPY ASST	DUES & MEMBERSHIPS	1,359	1,359	-	0.0%
11	33691	5319	PHYSICAL THERAPY ASST	STAFF TRAINING	-	6,300	(6,300)	-100.0%
11	33691	5331	PHYSICAL THERAPY ASST	STUDENT TRAVEL	700	700	-	0.0%
11	33691	5349	PHYSICAL THERAPY ASST	OFF CAMPUS BUS EXP	700	700	-	0.0%
11	33691	5362	PHYSICAL THERAPY ASST	EQUIP REPAIRS	1,500	1,500	-	0.0%
11	33691	5410	PHYSICAL THERAPY ASST	ACCREDITATION EXPENSES	5,085	4,750	335	7.1%
11	33691	5442	PHYSICAL THERAPY ASST	INTERNAL PRINTING	50	50	-	0.0%
	33691 Total				12,349	18,314	(5,965)	-32.6%
11	33730	5151	ENERGY & TECHNOLOGY DEPT	NON-WORK STUDY	3,400	-	3,400	n/a
11	33730	5225	ENERGY & TECHNOLOGY DEPT	INSTRUCT SUPPLY	13,800	16,000	(2,200)	-13.8%
11	33730	5226	ENERGY & TECHNOLOGY DEPT	OFFICE SUPPLIES	500	500	-	0.0%
11	33730	5233	ENERGY & TECHNOLOGY DEPT	EXCESS COPIER USAGE	374	374	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	33730	5240	ENERGY & TECHNOLOGY DEPT	GEN SUPPLIES	300	300	-	0.0%
11	33730	5362	ENERGY & TECHNOLOGY DEPT	EQUIP REPAIRS	4,227	4,227	-	0.0%
11	33730	5383	ENERGY & TECHNOLOGY DEPT	OPERATING LEASE	1,164	1,157	7	0.6%
11	33730	5442	ENERGY & TECHNOLOGY DEPT	INTERNAL PRINTING	550	550	-	0.0%
33730 Total					24,315	23,108	1,207	5.2%
11	40101	5132	STUDENT LEARNING RESOURCES	CLASSIFIED-P/T	458,108	510,071	(51,963)	-10.2%
11	40101	5225	STUDENT LEARNING RESOURCES	INSTRUCT SUPPLY	7,660	7,860	(200)	-2.5%
11	40101	5226	STUDENT LEARNING RESOURCES	OFFICE SUPPLIES	3,300	3,300	-	0.0%
11	40101	5227	STUDENT LEARNING RESOURCES	COPIER SUPPLIES	1,000	1,000	-	0.0%
11	40101	5240	STUDENT LEARNING RESOURCES	GEN SUPPLIES	5,800	6,000	(200)	-3.3%
11	40101	5301	STUDENT LEARNING RESOURCES	POSTAGE CHARGES	341	141	200	141.8%
11	40101	5304	STUDENT LEARNING RESOURCES	CATERING	227	-	227	n/a
11	40101	5308	STUDENT LEARNING RESOURCES	INTERNAL CATERING	2,973	3,200	(227)	-7.1%
11	40101	5311	STUDENT LEARNING RESOURCES	DUES & MEMBERSHIPS	1,500	1,500	-	0.0%
11	40101	5349	STUDENT LEARNING RESOURCES	OFF CAMPUS BUS EXP	200	-	200	n/a
11	40101	5370	STUDENT LEARNING RESOURCES	TECHNOLOGY CONTRACTS	61,347	101,905	(40,558)	-39.8%
11	40101	5383	STUDENT LEARNING RESOURCES	OPERATING LEASE	2,419	2,660	(241)	-9.1%
11	40101	5411	STUDENT LEARNING RESOURCES	EXTERNAL PRINTING	100	100	-	0.0%
11	40101	5436	STUDENT LEARNING RESOURCES	CUSTODIAL-SPECIAL CLEANING FEE	-	250	(250)	-100.0%
11	40101	5442	STUDENT LEARNING RESOURCES	INTERNAL PRINTING	1,950	1,950	-	0.0%
40101 Total					546,925	639,937	(93,012)	-14.5%
11	40203	5132	ACAD PARTNERSHIPS	CLASSIFIED-P/T	-	21,000	(21,000)	-100.0%
11	40203	5226	ACAD PARTNERSHIPS	OFFICE SUPPLIES	2,000	2,000	-	0.0%
11	40203	5240	ACAD PARTNERSHIPS	GEN SUPPLIES	1,800	2,000	(200)	-10.0%
11	40203	5301	ACAD PARTNERSHIPS	POSTAGE CHARGES	200	250	(50)	-20.0%
11	40203	5308	ACAD PARTNERSHIPS	INTERNAL CATERING	8,400	8,300	100	1.2%
11	40203	5318	ACAD PARTNERSHIPS	PUBLIC RELATIONS	2,000	19,000	(17,000)	-89.5%
11	40203	5322	ACAD PARTNERSHIPS	TRAVEL-OUTSIDE SERVICE AREA	6,000	6,000	-	0.0%
11	40203	5348	ACAD PARTNERSHIPS	PERM BASIN FAIR EXPENSE	-	1,500	(1,500)	-100.0%
11	40203	5349	ACAD PARTNERSHIPS	OFF CAMPUS BUS EXP	3,000	7,500	(4,500)	-60.0%
11	40203	5407	ACAD PARTNERSHIPS	CONTRACT SERVICES	5,000	-	5,000	n/a
11	40203	5442	ACAD PARTNERSHIPS	INTERNAL PRINTING	983	2,000	(1,017)	-50.9%
11	40203	5465	ACAD PARTNERSHIPS	ECISD OUTREACH	-	24,000	(24,000)	-100.0%
11	40203	5466	ACAD PARTNERSHIPS	PREVIEW DAY	-	5,000	(5,000)	-100.0%
11	40203	5468	ACAD PARTNERSHIPS	PATHWAY TO PROMISE	-	10,000	(10,000)	-100.0%
11	40203	5469	ACAD PARTNERSHIPS	DISTRICT REGIONAL CONFERENCE	9,000	-	9,000	n/a
40203 Total					38,383	108,550	(70,167)	-64.6%
11	40206	5226	EARLY COLL HIGH SCHOOL	OFFICE SUPPLIES	500	500	-	0.0%
11	40206	5240	EARLY COLL HIGH SCHOOL	GEN SUPPLIES	1,000	1,000	-	0.0%
11	40206	5301	EARLY COLL HIGH SCHOOL	POSTAGE CHARGES	50	500	(450)	-90.0%
11	40206	5308	EARLY COLL HIGH SCHOOL	INTERNAL CATERING	2,400	2,000	400	20.0%
11	40206	5349	EARLY COLL HIGH SCHOOL	OFF CAMPUS BUS EXP	700	700	-	0.0%
11	40206	5411	EARLY COLL HIGH SCHOOL	EXTERNAL PRINTING	-	400	(400)	-100.0%
11	40206	5442	EARLY COLL HIGH SCHOOL	INTERNAL PRINTING	400	400	-	0.0%
40206 Total					5,050	5,500	(450)	-8.2%
11	40302	5226	DEAN-LIBERAL ARTS & EDUCATION	OFFICE SUPPLIES	2,000	2,500	(500)	-20.0%
11	40302	5227	DEAN-LIBERAL ARTS & EDUCATION	COPIER SUPPLIES	250	300	(50)	-16.7%
11	40302	5233	DEAN-LIBERAL ARTS & EDUCATION	EXCESS COPIER USAGE	50	75	(25)	-33.3%
11	40302	5240	DEAN-LIBERAL ARTS & EDUCATION	GEN SUPPLIES	1,000	1,500	(500)	-33.3%
11	40302	5301	DEAN-LIBERAL ARTS & EDUCATION	POSTAGE CHARGES	5	10	(5)	-50.0%
11	40302	5304	DEAN-LIBERAL ARTS & EDUCATION	CATERING	100	45	55	122.2%
11	40302	5308	DEAN-LIBERAL ARTS & EDUCATION	INTERNAL CATERING	4,700	3,555	1,145	32.2%
11	40302	5311	DEAN-LIBERAL ARTS & EDUCATION	DUES & MEMBERSHIPS	500	1,000	(500)	-50.0%
11	40302	5318	DEAN-LIBERAL ARTS & EDUCATION	PUBLIC RELATIONS	100	300	(200)	-66.7%
11	40302	5383	DEAN-LIBERAL ARTS & EDUCATION	OPERATING LEASE	1,239	1,239	-	0.0%
11	40302	5442	DEAN-LIBERAL ARTS & EDUCATION	INTERNAL PRINTING	150	400	(250)	-62.5%
40302 Total					10,094	10,924	(830)	-7.6%
11	40306	5225	AVID	INSTRUCT SUPPLY	500	-	500	n/a
11	40306	5240	AVID	GEN SUPPLIES	500	-	500	n/a
11	40306	5308	AVID	INTERNAL CATERING	4,000	-	4,000	n/a
11	40306	5322	AVID	TRAVEL-OUTSIDE SERVICE AREA	2,000	6,000	(4,000)	-66.7%
11	40306	5407	AVID	CONTRACT SERVICES	7,000	4,150	2,850	68.7%
11	40306	5442	AVID	INTERNAL PRINTING	300	300	-	0.0%
40306 Total					14,300	10,450	3,850	36.8%
11	40310	5132	PROFESSIONAL LEARNING CENTER	CLASSIFIED-P/T	25,000	25,000	-	0.0%
11	40310	5225	PROFESSIONAL LEARNING CENTER	INSTRUCT SUPPLY	1,000	700	300	42.9%
11	40310	5226	PROFESSIONAL LEARNING CENTER	OFFICE SUPPLIES	750	1,500	(750)	-50.0%
11	40310	5227	PROFESSIONAL LEARNING CENTER	COPIER SUPPLIES	200	225	(25)	-11.1%
11	40310	5240	PROFESSIONAL LEARNING CENTER	GEN SUPPLIES	6,500	7,500	(1,000)	-13.3%
11	40310	5308	PROFESSIONAL LEARNING CENTER	INTERNAL CATERING	2,000	2,000	-	0.0%
11	40310	5318	PROFESSIONAL LEARNING CENTER	PUBLIC RELATIONS	10,000	10,000	-	0.0%
11	40310	5349	PROFESSIONAL LEARNING CENTER	OFF CAMPUS BUS EXP	84	-	84	n/a
11	40310	5370	PROFESSIONAL LEARNING CENTER	TECHNOLOGY CONTRACTS	34,486	23,224	11,262	48.5%
11	40310	5407	PROFESSIONAL LEARNING CENTER	CONTRACT SERVICES	3,000	10,000	(7,000)	-70.0%
11	40310	5442	PROFESSIONAL LEARNING CENTER	INTERNAL PRINTING	900	1,165	(265)	-22.7%
40310 Total					83,920	81,314	2,606	3.2%
11	40325	5226	SCHEDULING AND LOGISTICS	OFFICE SUPPLIES	2,125	2,500	(375)	-15.0%
11	40325	5227	SCHEDULING AND LOGISTICS	COPIER SUPPLIES	250	250	-	0.0%
11	40325	5240	SCHEDULING AND LOGISTICS	GEN SUPPLIES	400	400	-	0.0%
11	40325	5301	SCHEDULING AND LOGISTICS	POSTAGE CHARGES	10	10	-	0.0%
11	40325	5304	SCHEDULING AND LOGISTICS	CATERING	500	500	-	0.0%

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11	40325	5308	SCHEDULING AND LOGISTICS	INTERNAL CATERING	500	500	-	0.0%
11	40325	5370	SCHEDULING AND LOGISTICS	TECHNOLOGY CONTRACTS	35,000	-	35,000	n/a
11	40325	5407	SCHEDULING AND LOGISTICS	CONTRACT SERVICES	28,000	-	28,000	n/a
11	40325	5442	SCHEDULING AND LOGISTICS	INTERNAL PRINTING	200	200	-	0.0%
40325 Total					66,985	4,360	62,625	1436.4%
11	40403	5226	DEAN-HEALTH SCIENCES	OFFICE SUPPLIES	636	636	-	0.0%
11	40403	5227	DEAN-HEALTH SCIENCES	COPIER SUPPLIES	65	65	-	0.0%
11	40403	5233	DEAN-HEALTH SCIENCES	EXCESS COPIER USAGE	225	225	-	0.0%
11	40403	5240	DEAN-HEALTH SCIENCES	GEN SUPPLIES	1,500	1,500	-	0.0%
11	40403	5304	DEAN-HEALTH SCIENCES	CATERING	200	200	-	0.0%
11	40403	5308	DEAN-HEALTH SCIENCES	INTERNAL CATERING	4,000	4,000	-	0.0%
11	40403	5311	DEAN-HEALTH SCIENCES	DUES & MEMBERSHIPS	199	199	-	0.0%
11	40403	5318	DEAN-HEALTH SCIENCES	PUBLIC RELATIONS	150	150	-	0.0%
11	40403	5319	DEAN-HEALTH SCIENCES	STAFF TRAINING	7,500	10,000	(2,500)	-25.0%
11	40403	5340	DEAN-HEALTH SCIENCES	INSURANCE	12,000	12,000	-	0.0%
11	40403	5349	DEAN-HEALTH SCIENCES	OFF CAMPUS BUS EXP	50	50	-	0.0%
11	40403	5442	DEAN-HEALTH SCIENCES	INTERNAL PRINTING	200	200	-	0.0%
40403 Total					26,725	29,225	(2,500)	-8.6%
11	40404	5132	CONTINUING ED	CLASSIFIED-P/T	25,000	25,000	-	0.0%
11	40404	5226	CONTINUING ED	OFFICE SUPPLIES	7,450	8,000	(550)	-6.9%
11	40404	5240	CONTINUING ED	GEN SUPPLIES	15,000	18,000	(3,000)	-16.7%
11	40404	5301	CONTINUING ED	POSTAGE CHARGES	400	400	-	0.0%
11	40404	5308	CONTINUING ED	INTERNAL CATERING	3,000	3,000	-	0.0%
11	40404	5311	CONTINUING ED	DUES & MEMBERSHIPS	1,300	1,300	-	0.0%
11	40404	5318	CONTINUING ED	PUBLIC RELATIONS	2,200	2,200	-	0.0%
11	40404	5349	CONTINUING ED	OFF CAMPUS BUS EXP	1,500	1,500	-	0.0%
11	40404	5383	CONTINUING ED	OPERATING LEASE	5,448	3,022	2,426	80.3%
11	40404	5436	CONTINUING ED	CUSTODIAL-SPECIAL CLEANING FEE	2,000	2,000	-	0.0%
11	40404	5442	CONTINUING ED	INTERNAL PRINTING	3,000	3,000	-	0.0%
40404 Total					66,298	67,422	(1,124)	-1.7%
11	40405	5226	DEAN BUS & IND	OFFICE SUPPLIES	700	700	-	0.0%
11	40405	5227	DEAN BUS & IND	COPIER SUPPLIES	300	600	(300)	-50.0%
11	40405	5233	DEAN BUS & IND	EXCESS COPIER USAGE	50	250	(200)	-80.0%
11	40405	5240	DEAN BUS & IND	GEN SUPPLIES	3,500	1,200	2,300	191.7%
11	40405	5301	DEAN BUS & IND	POSTAGE CHARGES	75	100	(25)	-25.0%
11	40405	5304	DEAN BUS & IND	CATERING	6,000	4,500	1,500	33.3%
11	40405	5308	DEAN BUS & IND	INTERNAL CATERING	6,000	6,000	-	0.0%
11	40405	5349	DEAN BUS & IND	OFF CAMPUS BUS EXP	100	150	(50)	-33.3%
11	40405	5370	DEAN BUS & IND	TECHNOLOGY CONTRACTS	6,000	6,000	-	0.0%
11	40405	5442	DEAN BUS & IND	INTERNAL PRINTING	200	500	(300)	-60.0%
40405 Total					22,925	20,000	2,925	14.6%
11	40450	5132	PECOS CTR	CLASSIFIED-P/T	30,000	33,000	(3,000)	-9.1%
11	40450	5226	PECOS CTR	OFFICE SUPPLIES	1,028	1,028	-	0.0%
11	40450	5240	PECOS CTR	GEN SUPPLIES	5,000	3,000	2,000	66.7%
11	40450	5301	PECOS CTR	POSTAGE CHARGES	100	100	-	0.0%
11	40450	5311	PECOS CTR	DUES & MEMBERSHIPS	350	350	-	0.0%
11	40450	5318	PECOS CTR	PUBLIC RELATIONS	2,500	2,000	500	25.0%
11	40450	5349	PECOS CTR	OFF CAMPUS BUS EXP	6,000	7,900	(1,900)	-24.1%
11	40450	5362	PECOS CTR	EQUIP REPAIRS	800	800	-	0.0%
11	40450	5363	PECOS CTR	BLDG REPAIRS/REMODEL	15,000	15,000	-	0.0%
11	40450	5383	PECOS CTR	OPERATING LEASE	1,703	1,759	(56)	-3.2%
11	40450	5424	PECOS CTR	ADV-OTHER	800	800	-	0.0%
11	40450	5436	PECOS CTR	CUSTODIAL-SPECIAL CLEANING FEE	1,650	2,150	(500)	-23.3%
11	40450	5442	PECOS CTR	INTERNAL PRINTING	250	250	-	0.0%
11	40450	5501	PECOS CTR	ELECTRICITY	17,000	17,000	-	0.0%
11	40450	5502	PECOS CTR	NATURAL GAS	3,000	3,000	-	0.0%
11	40450	5503	PECOS CTR	WATER/SEWER	4,300	2,800	1,500	53.6%
11	40450	5516	PECOS CTR		4,700	4,700	-	0.0%
11	40450	5517	PECOS CTR		18,000	19,000	(1,000)	-5.3%
40450 Total					112,181	114,637	(2,456)	-2.1%
11	40451	5132	MONAHANS CTR	CLASSIFIED-P/T	10,000	10,000	-	0.0%
11	40451	5240	MONAHANS CTR	GEN SUPPLIES	2,000	1,000	1,000	100.0%
11	40451	5318	MONAHANS CTR	PUBLIC RELATIONS	2,000	1,000	1,000	100.0%
11	40451	5362	MONAHANS CTR	EQUIP REPAIRS	200	200	-	0.0%
11	40451	5407	MONAHANS CTR	CONTRACT SERVICES	3,600	3,600	-	0.0%
11	40451	5442	MONAHANS CTR	INTERNAL PRINTING	50	-	50	n/a
11	40451	5501	MONAHANS CTR	ELECTRICITY	11,000	11,000	-	0.0%
11	40451	5502	MONAHANS CTR	NATURAL GAS	4,000	4,000	-	0.0%
11	40451	5503	MONAHANS CTR	WATER/SEWER	1,000	1,000	-	0.0%
11	40451	5517	MONAHANS CTR		22,000	16,558	5,442	32.9%
40451 Total					55,850	48,358	7,492	15.5%
11	40452	5132	ANDREWS CTR	CLASSIFIED-P/T	6,000	6,000	-	0.0%
11	40452	5240	ANDREWS CTR	GEN SUPPLIES	2,200	2,000	200	10.0%
11	40452	5318	ANDREWS CTR	PUBLIC RELATIONS	1,800	1,000	800	80.0%
11	40452	5349	ANDREWS CTR	OFF CAMPUS BUS EXP	2,300	2,300	-	0.0%
11	40452	5363	ANDREWS CTR	BLDG REPAIRS/REMODEL	5,000	20,000	(15,000)	-75.0%
11	40452	5516	ANDREWS CTR		-	2,100	(2,100)	-100.0%
40452 Total					17,300	33,400	(16,100)	-48.2%
11	40501	5132	GRAHAM CTR RANCH	CLASSIFIED-P/T	20,000	20,000	-	0.0%
11	40501	5221	GRAHAM CTR RANCH	VETERINARY SUPPLIES	4,000	3,939	61	1.5%
11	40501	5226	GRAHAM CTR RANCH	OFFICE SUPPLIES	100	100	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	40501	5240	GRAHAM CTR RANCH	GEN SUPPLIES	72,500	60,000	12,500	20.8%
11	40501	5241	GRAHAM CTR RANCH	OIL AND GAS	20,000	20,000	-	0.0%
11	40501	5362	GRAHAM CTR RANCH	EQUIP REPAIRS	35,000	35,000	-	0.0%
11	40501	5407	GRAHAM CTR RANCH	CONTRACT SERVICES	7,500	7,600	(100)	-1.3%
11	40501	5436	GRAHAM CTR RANCH	CUSTODIAL-SPECIAL CLEANING FEE	500	800	(300)	-37.5%
11	40501	5501	GRAHAM CTR RANCH	ELECTRICITY	27,000	27,000	-	0.0%
11	40501	5503	GRAHAM CTR RANCH	WATER/SEWER	17,000	1,400	15,600	1114.3%
40501 Total					203,600	175,839	27,761	15.8%
11	40505	5132	CHILDRENS CTR	CLASSIFIED-P/T	60,000	60,000	-	0.0%
11	40505	5226	CHILDRENS CTR	OFFICE SUPPLIES	1,005	1,000	5	0.5%
11	40505	5240	CHILDRENS CTR	GEN SUPPLIES	2,500	5,838	(3,338)	-57.2%
11	40505	5260	CHILDRENS CTR	GROCERIES	2,000	2,000	-	0.0%
11	40505	5301	CHILDRENS CTR	POSTAGE CHARGES	50	50	-	0.0%
11	40505	5308	CHILDRENS CTR	INTERNAL CATERING	25,000	25,000	-	0.0%
11	40505	5311	CHILDRENS CTR	DUES & MEMBERSHIPS	1,796	1,796	-	0.0%
11	40505	5342	CHILDRENS CTR	SPECIAL EVENTS	300	300	-	0.0%
11	40505	5362	CHILDRENS CTR	EQUIP REPAIRS	900	900	-	0.0%
11	40505	5383	CHILDRENS CTR	OPERATING LEASE	1,925	1,925	-	0.0%
11	40505	5407	CHILDRENS CTR	CONTRACT SERVICES	30	400	(370)	-92.5%
11	40505	5417	CHILDRENS CTR	INSPECTIONS, LICENSE, REG FEES	400	900	(500)	-55.6%
11	40505	5442	CHILDRENS CTR	INTERNAL PRINTING	500	500	-	0.0%
40505 Total					96,406	100,609	(4,203)	-4.2%
11	40520	5132	ACADEMIC SUCCESS COACH	CLASSIFIED-P/T	27,000	30,000	(3,000)	-10.0%
11	40520	5151	ACADEMIC SUCCESS COACH	NON-WORK STUDY	18,000	20,000	(2,000)	-10.0%
11	40520	5226	ACADEMIC SUCCESS COACH	OFFICE SUPPLIES	2,800	3,000	(200)	-6.7%
11	40520	5240	ACADEMIC SUCCESS COACH	GEN SUPPLIES	2,800	3,000	(200)	-6.7%
11	40520	5301	ACADEMIC SUCCESS COACH	POSTAGE CHARGES	20	20	-	0.0%
11	40520	5308	ACADEMIC SUCCESS COACH	INTERNAL CATERING	1,300	700	600	85.7%
11	40520	5311	ACADEMIC SUCCESS COACH	DUES & MEMBERSHIPS	250	200	50	25.0%
11	40520	5442	ACADEMIC SUCCESS COACH	INTERNAL PRINTING	450	400	50	12.5%
40520 Total					52,620	57,320	(4,700)	-8.2%
11	55110	5132	SPORT CTR-FACILITY	CLASSIFIED-P/T	116,391	94,655	21,736	23.0%
11	55110	5151	SPORT CTR-FACILITY	NON-WORK STUDY	40,000	49,727	(9,727)	-19.6%
11	55110	5226	SPORT CTR-FACILITY	OFFICE SUPPLIES	500	500	-	0.0%
11	55110	5240	SPORT CTR-FACILITY	GEN SUPPLIES	15,000	17,000	(2,000)	-11.8%
11	55110	5362	SPORT CTR-FACILITY	EQUIP REPAIRS	4,750	7,000	(2,250)	-32.1%
11	55110	5436	SPORT CTR-FACILITY	CUSTODIAL-SPECIAL CLEANING FEE	2,150	2,150	-	0.0%
11	55110	5442	SPORT CTR-FACILITY	INTERNAL PRINTING	150	150	-	0.0%
55110 Total					178,941	171,182	7,759	4.5%
11	55111	5132	SPORT CTR-PROGRAMS	CLASSIFIED-P/T	20,492	20,492	-	0.0%
11	55111	5151	SPORT CTR-PROGRAMS	NON-WORK STUDY	2,043	2,043	-	0.0%
11	55111	5225	SPORT CTR-PROGRAMS	INSTRUCT SUPPLY	17,000	18,000	(1,000)	-5.6%
11	55111	5226	SPORT CTR-PROGRAMS	OFFICE SUPPLIES	1,500	1,500	-	0.0%
11	55111	5240	SPORT CTR-PROGRAMS	GEN SUPPLIES	1,500	2,000	(500)	-25.0%
11	55111	5301	SPORT CTR-PROGRAMS	POSTAGE CHARGES	50	50	-	0.0%
11	55111	5308	SPORT CTR-PROGRAMS	INTERNAL CATERING	746	746	-	0.0%
11	55111	5349	SPORT CTR-PROGRAMS	OFF CAMPUS BUS EXP	300	300	-	0.0%
11	55111	5442	SPORT CTR-PROGRAMS	INTERNAL PRINTING	1,000	1,000	-	0.0%
55111 Total					44,631	46,131	(1,500)	-3.3%
11	55115	5132	SPORTS CTR-FITNESS CTR	CLASSIFIED-P/T	35,000	37,680	(2,680)	-7.1%
11	55115	5151	SPORTS CTR-FITNESS CTR	NON-WORK STUDY	25,000	26,245	(1,245)	-4.7%
11	55115	5240	SPORTS CTR-FITNESS CTR	GEN SUPPLIES	1,700	2,000	(300)	-15.0%
11	55115	5301	SPORTS CTR-FITNESS CTR	POSTAGE CHARGES	16	16	-	0.0%
11	55115	5362	SPORTS CTR-FITNESS CTR	EQUIP REPAIRS	3,880	4,000	(120)	-3.0%
11	55115	5383	SPORTS CTR-FITNESS CTR	OPERATING LEASE	50,700	50,700	-	0.0%
11	55115	5442	SPORTS CTR-FITNESS CTR	INTERNAL PRINTING	430	10	420	4200.0%
55115 Total					116,726	120,651	(3,925)	-3.3%
11	55116	5132	SPORTS CTR FACILITY RENTAL	CLASSIFIED-P/T	500	500	-	0.0%
11	55116	5151	SPORTS CTR FACILITY RENTAL	NON-WORK STUDY	1,943	1,943	-	0.0%
55116 Total					2,443	2,443	-	0.0%
11	55135	5240	VISITING ARTISTS	GEN SUPPLIES	-	45	(45)	-100.0%
11	55135	5301	VISITING ARTISTS	POSTAGE CHARGES	-	45	(45)	-100.0%
11	55135	5308	VISITING ARTISTS	INTERNAL CATERING	750	780	(30)	-3.8%
11	55135	5407	VISITING ARTISTS	CONTRACT SERVICES	2,500	2,770	(270)	-9.7%
55135 Total					3,250	3,640	(390)	-10.7%
11	55143	5436	DOWN TOWN EVENTS CENTER	CUSTODIAL-SPECIAL CLEANING FEE	-	5,000	(5,000)	-100.0%
55143 Total					-	5,000	(5,000)	-100.0%
11	55145	5436	DH AUDITORIUM	CUSTODIAL-SPECIAL CLEANING FEE	450	450	-	0.0%
55145 Total					450	450	-	0.0%
11	55146	5436	ICA GYM	CUSTODIAL-SPECIAL CLEANING FEE	225	225	-	0.0%
55146 Total					225	225	-	0.0%
11	55147	5436	RECITAL HALL	CUSTODIAL-SPECIAL CLEANING FEE	675	675	-	0.0%
55147 Total					675	675	-	0.0%
11	55148	5436	ET - SAULSBURY ROOM	CUSTODIAL-SPECIAL CLEANING FEE	675	675	-	0.0%
55148 Total					675	675	-	0.0%
11	55152	5436	SEGREST STADIUM	CUSTODIAL-SPECIAL CLEANING FEE	2,150	2,150	-	0.0%
55152 Total					2,150	2,150	-	0.0%
11	56101	5225	AEL LOCAL	INSTRUCT SUPPLY	5,400	6,800	(1,400)	-20.6%
11	56101	5233	AEL LOCAL	EXCESS COPIER USAGE	750	750	-	0.0%
11	56101	5240	AEL LOCAL	GEN SUPPLIES	2,050	2,050	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
11	56101	5301	AEL LOCAL	POSTAGE CHARGES	50	150	(100)	-66.7%
11	56101	5308	AEL LOCAL	INTERNAL CATERING	2,000	2,500	(500)	-20.0%
11	56101	5318	AEL LOCAL	PUBLIC RELATIONS	100	100	-	0.0%
11	56101	5349	AEL LOCAL	OFF CAMPUS BUS EXP	370	470	(100)	-21.3%
11	56101	5383	AEL LOCAL	OPERATING LEASE	3,082	3,082	-	0.0%
11	56101	5442	AEL LOCAL	INTERNAL PRINTING	1,000	2,550	(1,550)	-60.8%
	56101 Total				14,802	18,452	(3,650)	-19.8%
12	70101	5729	BSKT MEN SCHL	UNAWARDED BUDGET	199,000	187,000	12,000	6.4%
	70101 Total				199,000	187,000	12,000	6.4%
12	70102	5729	BSKT WOM SCHL	UNAWARDED BUDGET	199,000	187,000	12,000	6.4%
	70102 Total				199,000	187,000	12,000	6.4%
12	70104	5729	BASEBALL SCHL	UNAWARDED BUDGET	213,000	200,000	13,000	6.5%
	70104 Total				213,000	200,000	13,000	6.5%
12	70105	5729	SOFTBALL SCHL	UNAWARDED BUDGET	213,000	200,000	13,000	6.5%
	70105 Total				213,000	200,000	13,000	6.5%
12	70106	5729	GOLF SCHL	UNAWARDED BUDGET	92,000	86,000	6,000	7.0%
	70106 Total				92,000	86,000	6,000	7.0%
12	70107	5729	VOLLEYBALL SCHL	UNAWARDED BUDGET	148,000	144,000	4,000	2.8%
	70107 Total				148,000	144,000	4,000	2.8%
12	70108	5729	GOLF WOM SCHL	UNAWARDED BUDGET	92,000	86,000	6,000	7.0%
	70108 Total				92,000	86,000	6,000	7.0%
12	70109	5729	RODEO SCHL	UNAWARDED BUDGET	194,000	184,000	10,000	5.4%
	70109 Total				194,000	184,000	10,000	5.4%
12	70110	5729	X-CNTRY MEN SCHL	UNAWARDED BUDGET	88,000	12,000	76,000	633.3%
	70110 Total				88,000	12,000	76,000	633.3%
12	70111	5729	X-CNTRY WOM SCHL	UNAWARDED BUDGET	88,000	12,000	76,000	633.3%
	70111 Total				88,000	12,000	76,000	633.3%
12	70114	5729	TRAINER SCHL	UNAWARDED BUDGET	57,000	54,000	3,000	5.6%
	70114 Total				57,000	54,000	3,000	5.6%
12	70115	5729	CHEER SCHL	UNAWARDED BUDGET	150,000	138,000	12,000	8.7%
	70115 Total				150,000	138,000	12,000	8.7%
12	70200	5722	OC INST SCHOL	R&B SCHOLARSHIP	36,000	26,000	10,000	38.5%
	70200 Total				36,000	26,000	10,000	38.5%
12	70202	5721	OC ACAD SCHL	T/F SCHOLARSHIP	35,000	35,000	-	0.0%
	70202 Total				35,000	35,000	-	0.0%
12	70204	5721	OC ART SCHL	T/F SCHOLARSHIP	15,000	15,000	-	0.0%
	70204 Total				15,000	15,000	-	0.0%
12	70206	5721	OC CE SCHL	T/F SCHOLARSHIP	33,000	33,000	-	0.0%
	70206 Total				33,000	33,000	-	0.0%
12	70210	5721	OC THEATER SCHL	T/F SCHOLARSHIP	7,000	7,000	-	0.0%
	70210 Total				7,000	7,000	-	0.0%
12	70211	5721	OC HONORS SCHL	T/F SCHOLARSHIP	39,000	39,000	-	0.0%
	70211 Total				39,000	39,000	-	0.0%
12	70214	5721	OC PIANO SCHL	T/F SCHOLARSHIP	11,000	11,000	-	0.0%
	70214 Total				11,000	11,000	-	0.0%
12	70216	5721	OC BAND SCHL	T/F SCHOLARSHIP	17,000	17,000	-	0.0%
	70216 Total				17,000	17,000	-	0.0%
12	70217	5721	OC STRINGS SCHL	T/F SCHOLARSHIP	1,000	1,000	-	0.0%
	70217 Total				1,000	1,000	-	0.0%
12	70218	5721	OC CHOIR SCHL	T/F SCHOLARSHIP	50,000	50,000	-	0.0%
	70218 Total				50,000	50,000	-	0.0%
12	70219	5721	OC PHOTO SCHL	T/F SCHOLARSHIP	10,000	10,000	-	0.0%
	70219 Total				10,000	10,000	-	0.0%
12	70221	5721	OC PRES SCHL	T/F SCHOLARSHIP	15,000	15,000	-	0.0%
	70221 Total				15,000	15,000	-	0.0%
12	70223	5721	OC FINISH LINE SCHOL	T/F SCHOLARSHIP	14,000	14,000	-	0.0%
	70223 Total				14,000	14,000	-	0.0%
12	70228	5722	OC RA SCHOLARSHIP	R&B SCHOLARSHIP	12,000	12,000	-	0.0%
	70228 Total				12,000	12,000	-	0.0%
12	70260	5721	COLLEGE NOW SCHOL	T/F SCHOLARSHIP	200,000	170,000	30,000	17.6%
	70260 Total				200,000	170,000	30,000	17.6%
13	31000	5225	FOREIGN LANGUAGE	INSTRUCT SUPPLY	-	1,500	(1,500)	-100.0%
	31000 Total				-	1,500	(1,500)	-100.0%
13	33640	5225	PHLEBOTOMY	INSTRUCT SUPPLY	43,500	43,500	-	0.0%
13	33640	5407	PHLEBOTOMY	CONTRACT SERVICES	8,500	8,500	-	0.0%
	33640 Total				52,000	52,000	-	0.0%
13	33645	5225	CLINICAL MEDICAL ASST	INSTRUCT SUPPLY	20,000	20,000	-	0.0%
	33645 Total				20,000	20,000	-	0.0%
13	33690	5225	EMERG MED SERVICES	INSTRUCT SUPPLY	-	50	(50)	-100.0%
	33690 Total				-	50	(50)	-100.0%
13	33810	5225	NURSE AIDE CE	INSTRUCT SUPPLY	36,000	36,000	-	0.0%
13	33810	5407	NURSE AIDE CE	CONTRACT SERVICES	7,000	7,000	-	0.0%
	33810 Total				43,000	43,000	-	0.0%
13	33815	5225	PATIENT CARE TECHNICIAN	INSTRUCT SUPPLY	1,000	1,000	-	0.0%
	33815 Total				1,000	1,000	-	0.0%
13	33820	5225	DENTAL ASSIST CE	INSTRUCT SUPPLY	12,000	12,000	-	0.0%
	33820 Total				12,000	12,000	-	0.0%
13	33825	5225	EKG TECH CE	INSTRUCT SUPPLY	1,000	1,000	-	0.0%
	33825 Total				1,000	1,000	-	0.0%
13	33830	5225	PHARMACY TECH CE	INSTRUCT SUPPLY	6,000	8,000	(2,000)	-25.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
		33830 Total			6,000	8,000	(2,000)	-25.0%
13	33835	5225 CLINICAL LAB ASST		INSTRUCT SUPPLY	4,000	4,000	-	0.0%
		33835 Total			4,000	4,000	-	0.0%
13	33845	5225 MASSAGE THERAPY CE		INSTRUCT SUPPLY	12,000	12,000	-	0.0%
13	33845	5407 MASSAGE THERAPY CE		CONTRACT SERVICES	5,000	5,000	-	0.0%
		33845 Total			17,000	17,000	-	0.0%
13	33855	5225 MEDICATION AID CE		INSTRUCT SUPPLY	-	1,200	(1,200)	-100.0%
		33855 Total			-	1,200	(1,200)	-100.0%
13	53690	5225 EMS N/F CE		INSTRUCT SUPPLY	3,300	3,300	-	0.0%
		53690 Total			3,300	3,300	-	0.0%
14	33210	5225 CULINARY ARTS		INSTRUCT SUPPLY	800	800	-	0.0%
		33210 Total			800	800	-	0.0%
14	53100	5225 ARTS/CRAFTS N/F CE		INSTRUCT SUPPLY	3,000	3,000	-	0.0%
		53100 Total			3,000	3,000	-	0.0%
14	53120	5225 DRIVERS ED N/F CE		INSTRUCT SUPPLY	500	500	-	0.0%
14	53120	5240 DRIVERS ED N/F CE		GEN SUPPLIES	1,000	1,000	-	0.0%
14	53120	5241 DRIVERS ED N/F CE		OIL AND GAS	12,000	12,000	-	0.0%
14	53120	5301 DRIVERS ED N/F CE		POSTAGE CHARGES	-	20	(20)	-100.0%
		53120 Total			13,500	13,520	(20)	-0.1%
14	53420	5407 COMPUTERS N/F CE		CONTRACT SERVICES	2,000	2,000	-	0.0%
		53420 Total			2,000	2,000	-	0.0%
15	33210	5225 CULINARY ARTS		INSTRUCT SUPPLY	4,000	4,000	-	0.0%
		33210 Total			4,000	4,000	-	0.0%
15	33320	5407 BUSINESS LEADERSHIP		CONTRACT SERVICES	945	945	-	0.0%
		33320 Total			945	945	-	0.0%
15	33410	5415 BUSINESS PROFESSIONS		CONTRACTED INSTRUCTION	14,000	14,000	-	0.0%
		33410 Total			14,000	14,000	-	0.0%
15	33420	5225 COMP & INFO SCIENCE		INSTRUCT SUPPLY	1,700	1,700	-	0.0%
		33420 Total			1,700	1,700	-	0.0%
15	33500	5225 WELDING		INSTRUCT SUPPLY	-	1,000	(1,000)	-100.0%
		33500 Total			-	1,000	(1,000)	-100.0%
15	33526	5225 CE: CARPENTRY		INSTRUCT SUPPLY	10,000	10,000	-	0.0%
15	33526	5226 CE: CARPENTRY		OFFICE SUPPLIES	1,000	1,000	-	0.0%
15	33526	5240 CE: CARPENTRY		GEN SUPPLIES	1,000	1,000	-	0.0%
15	33526	5301 CE: CARPENTRY		POSTAGE CHARGES	250	250	-	0.0%
		33526 Total			12,250	12,250	-	0.0%
15	33528	5225 CE: PLUMBING		INSTRUCT SUPPLY	10,000	10,000	-	0.0%
15	33528	5226 CE: PLUMBING		OFFICE SUPPLIES	1,000	1,000	-	0.0%
15	33528	5240 CE: PLUMBING		GEN SUPPLIES	1,000	1,000	-	0.0%
15	33528	5442 CE: PLUMBING		INTERNAL PRINTING	250	250	-	0.0%
		33528 Total			12,250	12,250	-	0.0%
15	33550	5225 CRIMINAL JUSTICE		INSTRUCT SUPPLY	400	400	-	0.0%
		33550 Total			400	400	-	0.0%
15	33590	5225 HVAC		INSTRUCT SUPPLY	10,000	10,000	-	0.0%
15	33590	5240 HVAC		GEN SUPPLIES	2,000	2,000	-	0.0%
15	33590	5442 HVAC		INTERNAL PRINTING	500	500	-	0.0%
		33590 Total			12,500	12,500	-	0.0%
15	33595	5225 OCCUP SAFETY & ENV TECH		INSTRUCT SUPPLY	8,000	8,000	-	0.0%
15	33595	5240 OCCUP SAFETY & ENV TECH		GEN SUPPLIES	100	100	-	0.0%
15	33595	5318 OCCUP SAFETY & ENV TECH		PUBLIC RELATIONS	5,000	5,000	-	0.0%
15	33595	5407 OCCUP SAFETY & ENV TECH		CONTRACT SERVICES	20,000	3,000	17,000	566.7%
		33595 Total			33,100	16,100	17,000	105.6%
15	33734	5225 CE: ELECTRICAL		INSTRUCT SUPPLY	10,000	10,000	-	0.0%
15	33734	5226 CE: ELECTRICAL		OFFICE SUPPLIES	1,000	1,000	-	0.0%
15	33734	5240 CE: ELECTRICAL		GEN SUPPLIES	1,000	1,000	-	0.0%
15	33734	5442 CE: ELECTRICAL		INTERNAL PRINTING	250	250	-	0.0%
		33734 Total			12,250	12,250	-	0.0%
15	33735	5225 ELECT LINEMAN		INSTRUCT SUPPLY	5,000	15,000	(10,000)	-66.7%
15	33735	5240 ELECT LINEMAN		GEN SUPPLIES	500	500	-	0.0%
15	33735	5318 ELECT LINEMAN		PUBLIC RELATIONS	200	200	-	0.0%
15	33735	5340 ELECT LINEMAN		INSURANCE	2,612	2,612	-	0.0%
15	33735	5407 ELECT LINEMAN		CONTRACT SERVICES	16,000	16,000	-	0.0%
15	33735	5442 ELECT LINEMAN		INTERNAL PRINTING	200	200	-	0.0%
		33735 Total			24,512	34,512	(10,000)	-29.0%
15	33750	5225 PETROLEUM TECH		INSTRUCT SUPPLY	13,000	13,000	-	0.0%
		33750 Total			13,000	13,000	-	0.0%
15	33870	5225 TRUCK DRIVER CE		INSTRUCT SUPPLY	4,000	4,000	-	0.0%
15	33870	5240 TRUCK DRIVER CE		GEN SUPPLIES	5,000	3,000	2,000	66.7%
15	33870	5241 TRUCK DRIVER CE		OIL AND GAS	20,000	40,000	(20,000)	-50.0%
15	33870	5362 TRUCK DRIVER CE		EQUIP REPAIRS	20,000	20,000	-	0.0%
15	33870	5407 TRUCK DRIVER CE		CONTRACT SERVICES	10,000	10,000	-	0.0%
15	33870	5442 TRUCK DRIVER CE		INTERNAL PRINTING	500	500	-	0.0%
		33870 Total			59,500	77,500	(18,000)	-23.2%
15	53420	5415 COMPUTERS N/F CE		CONTRACTED INSTRUCTION	3,000	3,000	-	0.0%
		53420 Total			3,000	3,000	-	0.0%
17	33551	5225 LAW ENFORCEMENT TRNG ACADEMY		INSTRUCT SUPPLY	5,000	4,500	500	11.1%
17	33551	5240 LAW ENFORCEMENT TRNG ACADEMY		GEN SUPPLIES	-	150	(150)	-100.0%
17	33551	5241 LAW ENFORCEMENT TRNG ACADEMY		OIL AND GAS	1,000	2,000	(1,000)	-50.0%
17	33551	5301 LAW ENFORCEMENT TRNG ACADEMY		POSTAGE CHARGES	100	200	(100)	-50.0%
17	33551	5304 LAW ENFORCEMENT TRNG ACADEMY		CATERING	300	300	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
17	33551	5311	LAW ENFORCEMENT TRNG ACADEMY	DUES & MEMBERSHIPS	1,000	5,000	(4,000)	-80.0%
17	33551	5442	LAW ENFORCEMENT TRNG ACADEMY	INTERNAL PRINTING	150	150	-	0.0%
17	33551	5450	LAW ENFORCEMENT TRNG ACADEMY	MISC EXPENSE	1,000	1,500	(500)	-33.3%
	33551 Total				8,550	13,800	(5,250)	-38.0%
18	66601	5226	PHYS PLT ADM	OFFICE SUPPLIES	1,500	1,000	500	50.0%
18	66601	5240	PHYS PLT ADM	GEN SUPPLIES	400	407	(7)	-1.7%
18	66601	5262	PHYS PLT ADM	UNIFORMS	13,800	13,809	(9)	-0.1%
18	66601	5301	PHYS PLT ADM	POSTAGE CHARGES	10	15	(5)	-33.3%
18	66601	5383	PHYS PLT ADM	OPERATING LEASE	1,157	1,157	-	0.0%
18	66601	5404	PHYS PLT ADM	ARCHITECT/ENGINEERING FEES	-	1,300	(1,300)	-100.0%
18	66601	5407	PHYS PLT ADM	CONTRACT SERVICES	1,500	8,428	(6,928)	-82.2%
18	66601	5442	PHYS PLT ADM	INTERNAL PRINTING	70	34	36	105.9%
	66601 Total				18,437	26,150	(7,713)	-29.5%
18	66602	5340	PROP INSUR	INSURANCE	1,077,000	846,000	231,000	27.3%
	66602 Total				1,077,000	846,000	231,000	27.3%
18	66603	5240	Physical Plant Operations	GEN SUPPLIES	21,000	14,543	6,457	44.4%
18	66603	5249	Physical Plant Operations	SMALL TOOLS < \$100	450	353	97	27.5%
18	66603	5351	Physical Plant Operations	EQUIPMENT RENTAL	50,000	31,032	18,968	61.1%
18	66603	5360	Physical Plant Operations	EXTERMINATING	10,000	10,000	-	0.0%
18	66603	5362	Physical Plant Operations	EQUIP REPAIRS	350,000	202,975	147,025	72.4%
18	66603	5371	Physical Plant Operations	EQUIP MAINT AGREEMENT	136,000	132,280	3,720	2.8%
18	66603	5407	Physical Plant Operations	CONTRACT SERVICES	70,000	78,359	(8,359)	-10.7%
18	66603	5417	Physical Plant Operations	INSPECTIONS, LICENSE, REG FEES	25,000	21,787	3,213	14.7%
	66603 Total				662,450	491,329	171,121	34.8%
18	66604	5240	CUSTODIAL	GEN SUPPLIES	3,500	5,000	(1,500)	-30.0%
18	66604	5407	CUSTODIAL	CONTRACT SERVICES	950,000	876,000	74,000	8.4%
18	66604	5436	CUSTODIAL	CUSTODIAL-SPECIAL CLEANING FEE	45,000	45,000	-	0.0%
	66604 Total				998,500	926,000	72,500	7.8%
18	66605	5132	GROUPS	CLASSIFIED-P/T	50,000	50,000	-	0.0%
18	66605	5240	GROUPS	GEN SUPPLIES	11,850	11,850	-	0.0%
18	66605	5249	GROUPS	SMALL TOOLS < \$100	150	150	-	0.0%
18	66605	5305	GROUPS	BASEBALL FIELD EXPENSES	11,279	11,279	-	0.0%
18	66605	5306	GROUPS	SOFTBALL FIELD EXPENSE	8,700	8,700	-	0.0%
18	66605	5351	GROUPS	EQUIPMENT RENTAL	4,547	4,547	-	0.0%
18	66605	5362	GROUPS	EQUIP REPAIRS	120,000	25,946	94,054	362.5%
18	66605	5365	GROUPS	PARKING LOT REPAIRS	100,000	110,000	(10,000)	-9.1%
18	66605	5377	GROUPS	ATHLETIC FIELD IMPROVEMENTS	28,500	28,500	-	0.0%
18	66605	5407	GROUPS	CONTRACT SERVICES	6,425	6,425	-	0.0%
	66605 Total				341,451	257,397	84,054	32.7%
18	66606	5501	UTILITIES	ELECTRICITY	945,000	910,000	35,000	3.8%
18	66606	5502	UTILITIES	NATURAL GAS	230,000	225,000	5,000	2.2%
18	66606	5503	UTILITIES	WATER/SEWER	310,000	300,000	10,000	3.3%
18	66606	5512	UTILITIES	TELEPHONE-LONG DIST	8,000	8,000	-	0.0%
18	66606	5514	UTILITIES	CELLULAR ACCESS	27,000	25,000	2,000	8.0%
	66606 Total				1,520,000	1,468,000	52,000	3.5%
18	66608	5240	CONSTR	GEN SUPPLIES	38,000	27,298	10,702	39.2%
18	66608	5249	CONSTR	SMALL TOOLS < \$100	450	272	178	65.4%
18	66608	5266	CONSTR	PAINT & SUPPLIES	4,000	5,214	(1,214)	-23.3%
18	66608	5407	CONSTR	CONTRACT SERVICES	-	300	(300)	-100.0%
	66608 Total				42,450	33,084	9,366	28.3%
20	92000	5240	GLOBE THEATER	GEN SUPPLIES	250	250	-	0.0%
20	92000	5436	GLOBE THEATER	CUSTODIAL-SPECIAL CLEANING FEE	3,150	3,150	-	0.0%
	92000 Total				3,400	3,400	-	0.0%
20	92001	5436	ANNE HATHAWAY COTTAGE	CUSTODIAL-SPECIAL CLEANING FEE	225	225	-	0.0%
	92001 Total				225	225	-	0.0%
20	92002	5436	BLACK BOX THEATER	CUSTODIAL-SPECIAL CLEANING FEE	900	900	-	0.0%
	92002 Total				900	900	-	0.0%
21	92100	5240	O'CUISINE	GEN SUPPLIES	4,000	6,000	(2,000)	-33.3%
	92100 Total				4,000	6,000	(2,000)	-33.3%
21	92101	5132	GRAB & GO	CLASSIFIED-P/T	65,000	20,000	45,000	225.0%
21	92101	5370	GRAB & GO	TECHNOLOGY CONTRACTS	23,525	1,200	22,325	1860.4%
21	92101	5699	GRAB & GO	COST OF GOODS SOLD	60,000	15,000	45,000	300.0%
	92101 Total				148,525	36,200	112,325	310.3%
21	92102	5240	CATERING	GEN SUPPLIES	4,000	-	4,000	n/a
	92102 Total				4,000	-	4,000	n/a
22	92200	5151	ATH DIRECTOR	NON-WORK STUDY	500	500	-	0.0%
22	92200	5226	ATH DIRECTOR	OFFICE SUPPLIES	500	500	-	0.0%
22	92200	5240	ATH DIRECTOR	GEN SUPPLIES	572	500	72	14.4%
22	92200	5262	ATH DIRECTOR	UNIFORMS	40,000	35,000	5,000	14.3%
22	92200	5301	ATH DIRECTOR	POSTAGE CHARGES	50	50	-	0.0%
22	92200	5308	ATH DIRECTOR	INTERNAL CATERING	944	900	44	4.9%
22	92200	5311	ATH DIRECTOR	DUES & MEMBERSHIPS	1,740	1,740	-	0.0%
22	92200	5318	ATH DIRECTOR	PUBLIC RELATIONS	2,000	2,000	-	0.0%
22	92200	5322	ATH DIRECTOR	TRAVEL-OUTSIDE SERVICE AREA	5,000	5,000	-	0.0%
22	92200	5383	ATH DIRECTOR	OPERATING LEASE	1,728	1,745	(17)	-1.0%
22	92200	5407	ATH DIRECTOR	CONTRACT SERVICES	70,000	65,000	5,000	7.7%
22	92200	5426	ATH DIRECTOR	PROMOTIONAL EXP	500	500	-	0.0%
22	92200	5442	ATH DIRECTOR	INTERNAL PRINTING	300	300	-	0.0%
22	92200	5470	ATH DIRECTOR	BUDG POOL POST CONF TRAVEL	75,000	50,000	25,000	50.0%
	92200 Total				198,834	163,735	35,099	21.4%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
22	92201	5132	BASKETBALL MEN	CLASSIFIED-P/T	-	250	(250)	-100.0%
22	92201	5240	BASKETBALL MEN	GEN SUPPLIES	21,000	16,000	5,000	31.3%
22	92201	5301	BASKETBALL MEN	POSTAGE CHARGES	100	-	100	n/a
22	92201	5325	BASKETBALL MEN	RECRUITING TRAVEL	5,000	6,000	(1,000)	-16.7%
22	92201	5333	BASKETBALL MEN	GAME TRAVEL	40,000	40,000	-	0.0%
22	92201	5407	BASKETBALL MEN	CONTRACT SERVICES	3,000	3,000	-	0.0%
22	92201	5442	BASKETBALL MEN	INTERNAL PRINTING	171	-	171	n/a
92201 Total					69,271	65,250	4,021	6.2%
22	92202	5240	BASKETBALL WOMEN	GEN SUPPLIES	16,500	13,000	3,500	26.9%
22	92202	5311	BASKETBALL WOMEN	DUES & MEMBERSHIPS	100	100	-	0.0%
22	92202	5325	BASKETBALL WOMEN	RECRUITING TRAVEL	8,500	8,500	-	0.0%
22	92202	5333	BASKETBALL WOMEN	GAME TRAVEL	40,000	40,000	-	0.0%
22	92202	5407	BASKETBALL WOMEN	CONTRACT SERVICES	3,500	3,500	-	0.0%
22	92202	5442	BASKETBALL WOMEN	INTERNAL PRINTING	171	-	171	n/a
92202 Total					68,771	65,100	3,671	5.6%
22	92204	5240	BASEBALL	GEN SUPPLIES	24,487	22,000	2,487	11.3%
22	92204	5301	BASEBALL	POSTAGE CHARGES	75	100	(25)	-25.0%
22	92204	5325	BASEBALL	RECRUITING TRAVEL	5,000	8,000	(3,000)	-37.5%
22	92204	5333	BASEBALL	GAME TRAVEL	40,000	36,000	4,000	11.1%
22	92204	5377	BASEBALL	ATHLETIC FIELD IMPROVEMENTS	17,938	12,000	5,938	49.5%
22	92204	5436	BASEBALL	CUSTODIAL-SPECIAL CLEANING FEE	2,700	2,700	-	0.0%
22	92204	5442	BASEBALL	INTERNAL PRINTING	100	500	(400)	-80.0%
92204 Total					90,300	81,300	9,000	11.1%
22	92205	5240	SOFTBALL	GEN SUPPLIES	22,500	23,000	(500)	-2.2%
22	92205	5301	SOFTBALL	POSTAGE CHARGES	100	50	50	100.0%
22	92205	5325	SOFTBALL	RECRUITING TRAVEL	6,500	7,000	(500)	-7.1%
22	92205	5333	SOFTBALL	GAME TRAVEL	35,000	35,000	-	0.0%
22	92205	5377	SOFTBALL	ATHLETIC FIELD IMPROVEMENTS	8,000	8,300	(300)	-3.6%
22	92205	5407	SOFTBALL	CONTRACT SERVICES	1,285	1,500	(215)	-14.3%
22	92205	5436	SOFTBALL	CUSTODIAL-SPECIAL CLEANING FEE	1,350	1,350	-	0.0%
92205 Total					74,735	76,200	(1,465)	-1.9%
22	92206	5240	GOLF MEN	GEN SUPPLIES	8,399	8,000	399	5.0%
22	92206	5311	GOLF MEN	DUES & MEMBERSHIPS	10,000	10,000	-	0.0%
22	92206	5325	GOLF MEN	RECRUITING TRAVEL	1,453	1,000	453	45.3%
22	92206	5333	GOLF MEN	GAME TRAVEL	20,000	20,000	-	0.0%
92206 Total					39,852	39,000	852	2.2%
22	92207	5240	VOLLEYBALL	GEN SUPPLIES	13,500	12,000	1,500	12.5%
22	92207	5325	VOLLEYBALL	RECRUITING TRAVEL	7,000	9,000	(2,000)	-22.2%
22	92207	5333	VOLLEYBALL	GAME TRAVEL	20,000	24,000	(4,000)	-16.7%
22	92207	5407	VOLLEYBALL	CONTRACT SERVICES	1,900	1,900	-	0.0%
22	92207	5442	VOLLEYBALL	INTERNAL PRINTING	120	100	20	20.0%
92207 Total					42,520	47,000	(4,480)	-9.5%
22	92208	5240	GOLF WOMENS	GEN SUPPLIES	8,399	8,000	399	5.0%
22	92208	5311	GOLF WOMENS	DUES & MEMBERSHIPS	10,000	10,000	-	0.0%
22	92208	5325	GOLF WOMENS	RECRUITING TRAVEL	1,453	1,000	453	45.3%
22	92208	5333	GOLF WOMENS	GAME TRAVEL	20,000	20,000	-	0.0%
92208 Total					39,852	39,000	852	2.2%
22	92209	5240	RODEO	GEN SUPPLIES	41,000	43,000	(2,000)	-4.7%
22	92209	5301	RODEO	POSTAGE CHARGES	400	250	150	60.0%
22	92209	5311	RODEO	DUES & MEMBERSHIPS	1,500	200	1,300	650.0%
22	92209	5325	RODEO	RECRUITING TRAVEL	5,000	5,000	-	0.0%
22	92209	5333	RODEO	GAME TRAVEL	23,000	23,000	-	0.0%
22	92209	5442	RODEO	INTERNAL PRINTING	500	500	-	0.0%
92209 Total					71,400	71,950	(550)	-0.8%
22	92212	5240	TRACK & FIELD	GEN SUPPLIES	13,500	1,200	12,300	1025.0%
22	92212	5325	TRACK & FIELD	RECRUITING TRAVEL	7,000	2,000	5,000	250.0%
22	92212	5333	TRACK & FIELD	GAME TRAVEL	20,000	-	20,000	n/a
22	92212	5407	TRACK & FIELD	CONTRACT SERVICES	1,900	-	1,900	n/a
92212 Total					42,400	3,200	39,200	1225.0%
22	92214	5240	TRAINER	GEN SUPPLIES	26,000	25,000	1,000	4.0%
22	92214	5311	TRAINER	DUES & MEMBERSHIPS	500	300	200	66.7%
22	92214	5333	TRAINER	GAME TRAVEL	6,000	6,000	-	0.0%
22	92214	5340	TRAINER	INSURANCE	250,000	230,000	20,000	8.7%
22	92214	5368	TRAINER	ATHLETIC MED COST	5,000	5,000	-	0.0%
22	92214	5407	TRAINER	CONTRACT SERVICES	300	500	(200)	-40.0%
92214 Total					287,800	266,800	21,000	7.9%
22	92215	5240	CHEER/DANCE	GEN SUPPLIES	8,590	9,000	(410)	-4.6%
22	92215	5325	CHEER/DANCE	RECRUITING TRAVEL	500	500	-	0.0%
22	92215	5333	CHEER/DANCE	GAME TRAVEL	8,000	7,000	1,000	14.3%
22	92215	5407	CHEER/DANCE	CONTRACT SERVICES	2,410	2,000	410	20.5%
92215 Total					19,500	18,500	1,000	5.4%
24	92400	5240	CAFETERIA	GEN SUPPLIES	16,000	16,000	-	0.0%
24	92400	5351	CAFETERIA	EQUIPMENT RENTAL	4,800	4,800	-	0.0%
24	92400	5362	CAFETERIA	EQUIP REPAIRS	9,000	9,000	-	0.0%
24	92400	5370	CAFETERIA	TECHNOLOGY CONTRACTS	23,525	21,100	2,425	11.5%
24	92400	5371	CAFETERIA	EQUIP MAINT AGREEMENT	1,600	1,600	-	0.0%
24	92400	5407	CAFETERIA	CONTRACT SERVICES	9,000	9,000	-	0.0%
24	92400	5417	CAFETERIA	INSPECTIONS, LICENSE, REG FEES	500	500	-	0.0%
24	92400	5442	CAFETERIA	INTERNAL PRINTING	200	200	-	0.0%
92400 Total					64,625	62,200	2,425	3.9%
24	92402	5407	DEPARTMENTAL SALES	CONTRACT SERVICES	240,000	235,000	5,000	2.1%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY24 Orig. Budg.	% Change
		92402 Total			240,000	235,000	5,000	2.1%
24	92403	5407 CATERING		CONTRACT SERVICES	80,000	70,000	10,000	14.3%
		92403 Total			80,000	70,000	10,000	14.3%
24	92404	5407 MEAL PLANS		CONTRACT SERVICES	686,000	686,000	-	0.0%
		92404 Total			686,000	686,000	-	0.0%
25	92503	5240 WRANGLER HALL		GEN SUPPLIES	2,000	2,000	-	0.0%
25	92503	5362 WRANGLER HALL		EQUIP REPAIRS	4,000	4,000	-	0.0%
25	92503	5363 WRANGLER HALL		BLDG REPAIRS/REMODEL	4,000	4,000	-	0.0%
		92503 Total			10,000	10,000	-	0.0%
25	92506	5132 CENTURY COMMONS		CLASSIFIED-P/T	15,000	15,000	-	0.0%
25	92506	5151 CENTURY COMMONS		NON-WORK STUDY	30,000	30,000	-	0.0%
25	92506	5240 CENTURY COMMONS		GEN SUPPLIES	7,500	7,500	-	0.0%
25	92506	5351 CENTURY COMMONS		EQUIPMENT RENTAL	15,000	15,000	-	0.0%
25	92506	5360 CENTURY COMMONS		EXTERMINATING	4,000	4,000	-	0.0%
25	92506	5362 CENTURY COMMONS		EQUIP REPAIRS	60,000	40,000	20,000	50.0%
25	92506	5363 CENTURY COMMONS		BLDG REPAIRS/REMODEL	50,000	50,000	-	0.0%
25	92506	5407 CENTURY COMMONS		CONTRACT SERVICES	15,000	15,000	-	0.0%
25	92506	5436 CENTURY COMMONS		CUSTODIAL-SPECIAL CLEANING FEE	9,000	9,000	-	0.0%
25	92506	5501 CENTURY COMMONS		ELECTRICITY	60,000	60,000	-	0.0%
25	92506	5502 CENTURY COMMONS		NATURAL GAS	7,500	7,500	-	0.0%
		92506 Total			273,000	253,000	20,000	7.9%
26	92650	5132 DOWNTOWN ODESSA		CLASSIFIED-P/T	20,000	-	20,000	n/a
26	92650	5240 DOWNTOWN ODESSA		GEN SUPPLIES	2,500	-	2,500	n/a
26	92650	5318 DOWNTOWN ODESSA		PUBLIC RELATIONS	10,000	-	10,000	n/a
26	92650	5360 DOWNTOWN ODESSA		EXTERMINATING	1,400	-	1,400	n/a
26	92650	5407 DOWNTOWN ODESSA		CONTRACT SERVICES	6,500	-	6,500	n/a
26	92650	5501 DOWNTOWN ODESSA		ELECTRICITY	6,000	-	6,000	n/a
26	92650	5503 DOWNTOWN ODESSA		WATER/SEWER	15,000	-	15,000	n/a
26	92650	5517 DOWNTOWN ODESSA		ISP CHARGES	45,000	-	45,000	n/a
		92650 Total			106,400	-	106,400	n/a
26	92660	5132 FabLab		CLASSIFIED-P/T	10,900	10,000	900	9.0%
26	92660	5240 FabLab		GEN SUPPLIES	4,500	6,500	(2,000)	-30.8%
26	92660	5241 FabLab		OIL AND GAS	500	500	-	0.0%
26	92660	5301 FabLab		POSTAGE CHARGES	2	-	2	n/a
26	92660	5349 FabLab		OFF CAMPUS BUS EXP	500	500	-	0.0%
26	92660	5362 FabLab		EQUIP REPAIRS	1,800	1,800	-	0.0%
26	92660	5383 FabLab		OPERATING LEASE	1,582	-	1,582	n/a
26	92660	5442 FabLab		INTERNAL PRINTING	250	250	-	0.0%
		92660 Total			20,034	19,550	484	2.5%
26	92670	5240 WRANGLER OUTFITTERS		GEN SUPPLIES	1,000	-	1,000	n/a
26	92670	5699 WRANGLER OUTFITTERS		COST OF GOODS SOLD	32,000	-	32,000	n/a
		92670 Total			33,000	-	33,000	n/a
29	22602	5151 ST ACTIVITIES		NON-WORK STUDY	18,400	14,000	4,400	31.4%
29	22602	5226 ST ACTIVITIES		OFFICE SUPPLIES	2,000	2,000	-	0.0%
29	22602	5240 ST ACTIVITIES		GEN SUPPLIES	7,500	7,500	-	0.0%
29	22602	5270 ST ACTIVITIES		ENTERTAINMENT SUPPLY	35,000	33,552	1,448	4.3%
29	22602	5301 ST ACTIVITIES		POSTAGE CHARGES	350	350	-	0.0%
29	22602	5308 ST ACTIVITIES		INTERNAL CATERING	11,000	11,699	(699)	-6.0%
29	22602	5311 ST ACTIVITIES		DUES & MEMBERSHIPS	890	890	-	0.0%
29	22602	5331 ST ACTIVITIES		STUDENT TRAVEL	7,301	2,301	5,000	217.3%
29	22602	5383 ST ACTIVITIES		OPERATING LEASE	1,077	1,085	(8)	-0.7%
29	22602	5405 ST ACTIVITIES		ENTERTAINMENT EXPENSES	12,000	10,948	1,052	9.6%
29	22602	5442 ST ACTIVITIES		INTERNAL PRINTING	2,000	2,000	-	0.0%
29	22602	5450 ST ACTIVITIES		MISC EXPENSE	16,000	16,000	-	0.0%
		22602 Total			113,518	102,325	11,193	10.9%
29	22603	5151 INTRAMURALS		NON-WORK STUDY	5,000	2,000	3,000	150.0%
29	22603	5240 INTRAMURALS		GEN SUPPLIES	2,000	2,000	-	0.0%
29	22603	5311 INTRAMURALS		DUES & MEMBERSHIPS	700	600	100	16.7%
29	22603	5331 INTRAMURALS		STUDENT TRAVEL	1,350	1,350	-	0.0%
29	22603	5442 INTRAMURALS		INTERNAL PRINTING	200	100	100	100.0%
		22603 Total			9,250	6,050	3,200	52.9%
29	22604	5240 ST CONGRESS		GEN SUPPLIES	2,400	3,000	(600)	-20.0%
29	22604	5311 ST CONGRESS		DUES & MEMBERSHIPS	225	225	-	0.0%
29	22604	5331 ST CONGRESS		STUDENT TRAVEL	10,000	10,000	-	0.0%
29	22604	5442 ST CONGRESS		INTERNAL PRINTING	200	-	200	n/a
		22604 Total			12,825	13,225	(400)	-3.0%
29	22605	5151 STUDENT PROGRAMMING BOARD		NON-WORK STUDY	3,210	3,219	(9)	-0.3%
29	22605	5240 STUDENT PROGRAMMING BOARD		GEN SUPPLIES	1,500	1,500	-	0.0%
29	22605	5270 STUDENT PROGRAMMING BOARD		ENTERTAINMENT SUPPLY	13,000	13,000	-	0.0%
29	22605	5308 STUDENT PROGRAMMING BOARD		INTERNAL CATERING	1,000	1,000	-	0.0%
29	22605	5331 STUDENT PROGRAMMING BOARD		STUDENT TRAVEL	6,500	6,500	-	0.0%
		22605 Total			25,210	25,219	(9)	0.0%
29	22616	5699 CONCESSIONS		COST OF GOODS SOLD	7,000	7,000	-	0.0%
		22616 Total			7,000	7,000	-	0.0%
		Grand Total			20,282,646	18,201,965	2,080,681	11.4%

2024-2025 Capital Requests

Dept #	Dept Name	Description	Approved Capital
10305	Marketing Communications	Livestream Equipment Upgrades	10,000
10305	Marketing Communications	Media Computer	-
10350	Campus Police	Patrol Vehicle Replacement	35,000
22350	Testing	4 security cameras	2,500
22400	Financial Aid	5 Laptop Computers	-
22500	Housing/Jud Affairs	Water Bottle Refill Station	2,000
30300	Biology	Crime Scene Investigation Equipment and Supplies	-
92214	Trainer	Stem Machine	5,000
92209	Rodeo	Pickup Truck	60,000
40450	Pecos Center	Ceiling projectors & Speakers	-
40451	Monahans Center	Cubicles	25,000
33595	OSET	Gladiator 17-Piece Steel Garage Storage System	-
40501	Graham Center Ranch	Feeders	5,500
10359	Transportation	Powered Oil Drain Container, Battery Tester, Probe Meter	3,000
10359	Transportation	Tool Box and Step Rails for Truck	2,300
66603	Gen Maint	Crimping and Expanding Tool, Sewer Line Jetter	14,500
66608	Construction	Ladders, Tools, and Generator	5,100
66605	Grounds	Weed Eaters, Blowers, Edgers, Chainsaws	10,000
66605	Grounds	Backhoe	134,530
92400	Cafeteria	Dessert Display Case	12,000
92400	Cafeteria	Stand Up Cooler	2,000
92200	Athletic Director	Track and Field Equipment	50,000
Total Capital from New Activity Requests			378,430
10370	General Institutional	Annual Furniture Replacement	50,000
92606	Century Commons	Furniture & Appliance Replacement	50,000
40101	Student LRC	Annual Faculty Requests & Periodicals	97,800
GRAND TOTAL CAPITAL REQUESTS			\$ 576,230
		Last Year's Capital Budget (FY2024)	756,788
		Increase over last year	(180,558)

Proposed Perkins Equipment for 2024-25

<u>Dept #</u>	<u>Department Name</u>	<u>Description</u>	<u>Budget</u>
33510	Automotive Technology	Snap On Electrical Introduction Certification Kit	\$13,937.00
33510	Automotive Technology	Fluid Power Institute Web Based Program	\$12,000.00
33730	Automation	Instuctional Function Generators	\$2,790.00
33200	Child Development	Child Care Design Kit	\$15,023.00
33420	Computer and Network Tech.	Cisco Catalyst Academy Routers	\$50,000.00
33523	Construction Management	Concrete Mixer	\$418.00
33530	Cosmetology	Artistic Nail Design LED Gel Nail Cure Box	\$1,045.00
33210	Culinary	Certified Culinary Educator (CCE) Certifications	\$1,960.00
33820	Dental Assisting	Instructional Programmable Dental Chair	\$30,369.00
33734	Electrical	Greenlee 1800 Bender Hand Ratchet	\$1,745.00
33540	Fire Administration	Fire Hoses - 1 3/4 "	\$1,225.00
33540	Fire Administration	Fire Hoses - 2 1/2"	\$1,655.00
33540	Fire Administration	Fire Hoses - 5"	\$5,555.00
33540	Fire Administration	Fire Nozzles - 1 1/2"	\$1,320.00
33540	Fire Administration	Fire Nozzles - 2 1/2"	\$829.00
33540	Fire Administration	Self Contained Breathing Apparatus' (SCBA)	\$30,432.00
33590	HVAC - R	Superheat Controller Electronic Expansion Valve Trainer	\$10,661.00
33590	HVAC - R	Two-Zone Mini Split Ductless Heat Pump Training Unit	\$26,000.00
33550	Law Enforcement	Street Smarts VR Training System	\$155,000.00
33595	Occupational Safety and Environmental Technology	Lock-out Tag-Out Trainers	\$9,916.00
33691	Physical Therapist Assistant	ComboCare Professional Ultrasound/Estim Device	\$1,089.00
33680	Radiologic Technology	RSD Transparent Hand/Wrist Phantom	\$2,233.00
33500	Welding	GTAW Aspect 375 Welding Machine	\$14,567.00

Total of Perkins Equipment Requests:

\$389,769.00

Last Year's Perkins Equipment Budget (FY2024)

\$305,512.00

Increase over last year

\$84,257.00

*The FY2024-25 Perkins Grant also includes \$89,696 towards travel, childcare vouchers, textbook vouchers, transportation vouchers, and testing fees that are not included in the above equipment request

FACULTY SALARY SCHEDULE

September 2024 - August 2025

Reflects an increase of 5% from FY2023-2024 (inclusive of step increase, if eligible)

9-MONTH FACULTY					
Step	Instructor	Asst Professor	Assoc Prof I	Assoc Prof II	Professor
1	57,963	59,567	61,212	62,916	
2	58,855	60,486	62,158	63,890	
3	59,747	61,404	63,105	64,864	66,616
4	60,639	62,322	64,051	65,838	67,619
5	61,531	63,241	64,997	66,812	68,621
6	62,424	64,159	65,943	67,786	69,624
7	63,316	65,078	66,890	68,760	70,627
8	64,208	65,996	67,836	69,734	71,630
9	65,100	66,915	68,782	70,708	72,633
10	65,992	67,833	69,728	71,682	73,636
11	66,884	68,751	70,675	72,657	74,639
12	67,776	69,670	71,621	73,631	75,642
13	68,668	70,588	72,567	74,605	76,645
14	69,560	71,507	73,513	75,579	77,649
15	70,452	72,425	74,460	76,553	78,652
16	71,344	73,344	75,406	77,527	79,655
17	72,236	74,262	76,352	78,501	80,659
18	73,128	75,180	77,298	79,475	81,662
19	74,020	76,099	78,245	80,449	82,665
20	74,912	77,017	79,191	81,423	83,669
21	75,804	77,936	80,137	82,397	84,672
22	76,696	78,854	81,083	83,371	85,676
23	77,588	79,772	82,030	84,345	86,679
24	78,480	80,691	82,976	85,320	87,682
25	79,373	81,609	83,922	86,294	88,686
26	80,265	82,528	84,868	87,268	89,689
27	81,157	83,446	85,815	88,242	90,692
28	82,049	84,365	86,761	89,216	91,696
29	82,941	85,283	87,707	90,190	92,699
30	83,833	86,201	88,653	91,164	93,703
31	84,725	87,120	89,600	92,138	94,706
32	85,617	88,038	90,546	93,112	95,709
33	86,509	88,957	91,492	94,086	96,713
34	87,401	89,875	92,438	95,060	97,716
35	88,293	90,793	93,385	96,034	98,719
36	89,185	91,712	94,331	97,009	99,723
37	90,077	92,630	95,277	97,983	100,726
38	90,969	93,549	96,223	98,957	101,730
39	91,861	94,467	97,170	99,931	102,733
40	92,753	95,386	98,116	100,905	103,736
41			99,062	101,879	104,740
42					105,743
43					106,746
44					107,750
45					108,753
46					109,757
47					110,760

12-MONTH FACULTY					
Step	Instructor	Asst Professor	Assoc Prof I	Assoc Prof II	Professor
1	72,048	74,042	76,087	78,204	
2	73,157	75,184	77,263	79,415	
3	74,266	76,325	78,439	80,626	82,803
4	75,375	77,467	79,615	81,837	84,050
5	76,484	78,608	80,791	83,047	85,296
6	77,592	79,750	81,968	84,258	86,543
7	78,701	80,892	83,144	85,469	87,790
8	79,810	82,033	84,320	86,680	89,036
9	80,919	83,175	85,496	87,890	90,283
10	82,028	84,316	86,672	89,101	91,529
11	83,137	85,458	87,849	90,312	92,776
12	84,245	86,600	89,025	91,523	94,023
13	85,354	87,741	90,201	92,734	95,270
14	86,463	88,883	91,377	93,944	96,517
15	87,572	90,024	92,553	95,155	97,764
16	88,681	91,166	93,730	96,366	99,011
17	89,790	92,308	94,906	97,577	100,259
18	90,898	93,449	96,082	98,788	101,506
19	92,007	94,591	97,258	99,998	102,753
20	93,116	95,732	98,434	101,209	104,000
21	94,225	96,874	99,611	102,420	105,247
22	95,334	98,016	100,787	103,631	106,495
23	96,442	99,157	101,963	104,841	107,742
24	97,551	100,299	103,139	106,052	108,989
25	98,660	101,440	104,315	107,263	110,236
26	99,769	102,582	105,491	108,474	111,483
27	100,878	103,724	106,668	109,685	112,731
28	101,987	104,865	107,844	110,895	113,978
29	103,095	106,007	109,020	112,106	115,225
30	104,204	107,148	110,196	113,317	116,472
31	105,313	108,290	111,372	114,528	117,719
32	106,422	109,431	112,549	115,738	118,967
33	107,531	110,573	113,725	116,949	120,214
34	108,639	111,715	114,901	118,160	121,461
35	109,748	112,856	116,077	119,371	122,708
36	110,857	113,998	117,253	120,582	123,955
37	111,966	115,139	118,430	121,792	125,203
38	113,075	116,281	119,606		126,450
39	114,184	117,423	120,782		127,697
40			121,958		128,944
41			123,134		130,191
42					131,438
43					132,686
44					133,933
45					135,180
46					136,427
47					137,675

CLASSIFIED SALARY SCALES
September 2024 - August 2025

Reflects an increase of 5% from FY2023-2024 (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	25,322	27,232	29,511	31,983	34,727	28,595	30,996	33,616	36,465	39,567	26,469	28,513	30,904	33,516	36,372
2	25,774	27,808	30,139	32,668	35,474	29,202	31,657	34,335	37,249	40,423	27,024	29,119	31,565	34,236	37,155
3	26,248	28,384	30,766	33,354	36,220	29,808	32,317	35,055	38,034	41,278	27,579	29,724	32,225	34,955	37,938
4	26,747	28,960	31,394	34,039	36,966	30,415	32,978	35,774	38,818	42,133	28,134	30,330	32,885	35,675	38,721
5	27,275	29,536	32,022	34,725	37,712	31,021	33,639	36,494	39,603	42,989	28,689	30,935	33,545	36,394	39,504
6	27,803	30,112	32,649	35,410	38,458	31,627	34,300	37,214	40,387	43,844	29,244	31,541	34,206	37,114	40,287
7	28,331	30,688	33,277	36,096	39,204	32,234	34,960	37,933	41,171	44,700	29,799	32,146	34,866	37,833	41,070
8	28,860	31,263	33,905	36,781	39,950	32,840	35,621	38,653	41,956	45,555	30,355	32,752	35,526	38,553	41,854
9	29,389	31,839	34,533	37,466	40,697	33,447	36,282	39,373	42,740	46,410	30,910	33,357	36,186	39,272	42,637
10	29,917	32,415	35,160	38,152	41,443	34,053	36,943	40,092	43,525	47,266	31,769	34,113	36,831	39,796	43,031
11	30,446	32,991	35,788	38,837	42,189	34,660	37,604	40,812	44,309	48,121	32,346	34,743	37,518	40,544	43,845
12	30,974	33,567	36,416	39,523	42,935	35,266	38,264	41,531	45,094	48,976	32,923	35,373	38,204	41,292	44,659
13	31,503	34,143	37,043	40,208	43,681	35,873	38,925	42,251	45,878	49,832	33,501	36,003	38,891	42,040	45,474
14	32,031	34,719	37,671	40,894	44,427	36,479	39,586	42,971	46,663	50,687	34,078	36,632	39,578	42,789	46,288
15	32,560	35,295	38,299	41,579	45,173	37,086	40,247	43,690	47,447	51,543	34,656	37,262	40,264	43,537	47,103
16	33,088	35,871	38,927	42,264	45,919	37,692	40,907	44,410	48,232	52,398	35,233	37,892	40,951	44,285	47,917
17	33,617	36,446	39,554	42,950	46,666	38,299	41,568	45,129	49,016	53,253	35,810	38,521	41,638	45,034	48,732
18	34,145	37,022	40,182	43,635	47,412	38,905	42,229	45,849	49,801	54,109	36,388	39,151	42,324	45,782	49,546
19	34,674	37,598	40,810	44,321	48,158	39,512	42,890	46,569	50,585	54,964	36,965	39,781	43,011	46,530	50,361
20	35,202	38,174	41,437	45,006	48,904	40,118	43,551	47,288	51,370	55,820	37,542	40,411	43,698	47,278	51,175
21	35,731	38,750	42,065	45,692	49,650	40,724	44,211	48,008	52,154	56,675	38,120	41,040	44,384	48,027	51,990
22	36,259	39,326	42,693	46,377	50,396	41,331	44,872	48,728	52,939	57,530	38,697	41,670	45,071	48,775	52,804
23	36,788	39,902	43,320	47,063	51,142	41,937	45,533	49,447	53,723	58,386	39,274	42,300	45,758	49,523	53,619
24	37,316	40,478	43,948	47,748	51,889	42,544	46,194	50,167	54,508	59,241	39,852	42,929	46,444	50,271	54,433
25	37,845	41,054	44,576	48,433	52,635	43,150	46,854	50,886	55,292	60,097	40,429	43,559	47,131	51,020	55,248
26	38,373	41,629	45,204	49,119	53,381	43,757	47,515	51,606	56,077	60,952	41,007	44,189	47,818	51,768	56,062
27	38,902	42,205	45,831	49,804	54,127	44,363	48,176	52,326	56,861	61,807	41,584	44,819	48,504	52,516	56,877
28	39,430	42,781	46,459	50,490	54,873	44,970	48,837	53,045	57,646	62,663	42,161	45,448	49,191	53,264	57,691
29	39,959	43,357	47,087	51,175	55,619	45,576	49,498	53,765	58,430	63,518	42,739	46,078	49,878	54,013	58,505
30	40,487	43,933	47,714	51,861	56,365	46,183	50,158	54,484	59,215	64,374	43,316	46,708	50,565	54,761	59,320
31	41,016	44,509	48,342	52,546	57,111	46,789	50,819	55,204	59,999	65,229	43,893	47,337	51,251	55,509	60,134
32	41,544	45,085	48,970	53,231	57,858	47,396	51,480	55,924	60,784	66,084	44,471	47,967	51,938	56,258	60,949
33	42,073	45,661	49,597	53,917	58,604	48,002	52,141	56,643	61,568	66,940	45,048	48,597	52,625	57,006	61,763
34	42,601	46,237	50,225	54,602	59,350	48,609	52,801	57,363	62,353	67,795	45,625	49,227	53,311	57,754	62,578
35	43,130	46,812	50,853	55,288	60,096	49,215	53,462	58,083	63,137	68,650	46,203	49,856	53,998	58,502	63,392