



2019-2020

Adopted

Operating Budget



2019-2020
APPROVED BUDGET
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**Odessa Junior College District
Organizational Data
2019-2020 Budget**

Board of Trustees

Officers

Mr. Tommy Clark	President
Mr. Gary Johnson	Vice President
Mr. Larry Johnson	Secretary
Mr. Bruce Shearer	Assistant Secretary

Members

Term Expires May,

Mr. Richard Abalos	2023
Mr. Royce Bodiford	2025
Mr. Tommy Clark	2025
Dr. Tara Deaver	2023
Mr. Neil Grape	2025
Mr. Gary Johnson	2021
Mr. Larry Johnson	2021
Mr. J.E. Pressly	2021
Mr. Bruce Shearer	2023

Principal Administrative & Financial Officers

Dr. Gregory Williams	President
Mr. Ken Zartner	Vice President of Administrative Services
Ms. Valerie Jones	Vice President for Instruction
Ms. Kimberly McKay	Vice President for Student Services & Enrollment Management
Mr. Shawn Shreves	Vice President for Information Technology
Dr. Don Wood	Vice President for Institutional Effectiveness
Ms. Brandy Ham	Chief Financial Officer

July 30, 2019

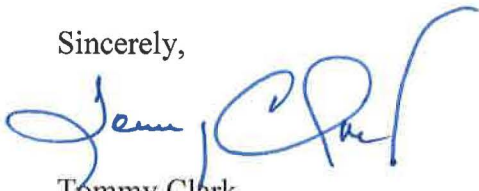
Board of Trustees
Odessa College District
Odessa, Texas

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 2019-2020.

At a meeting on July 30, 2019, 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 2019-2020 fiscal year.

Sincerely,

A handwritten signature in blue ink, appearing to read "Tommy Clark", with a stylized flourish extending from the end.

Tommy Clark
President, Board of Trustees
Odessa College District


EXCERPT FROM MINUTES OF PUBLIC MEETING ADOPTING BUDGET FOR 2019-2020

ODESSA COLLEGE BOARD OF TRUSTEES
JULY 30, 2019

A motion was made by Mr. Bruce Shearer, second by Mr. Neil Grape, that the Odessa College District operating budget for the year 2019-2020 in the amount of **\$51,745,312** and the total budget including all other funds in the amount of **\$65,560,255** be approved and that a certified copy of the budget be filed with the Texas Higher 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 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 30th day of July 2019, adopting the Budget for the fiscal year 2019-2020.

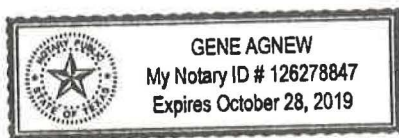


Larry Johnson
Secretary, Board of Trustees
Odessa College District

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 purposed 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 30th day of July, 2019.





Notary Public, Ector County, Texas

July 30, 2019

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, Tommy Clark, President 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 2019 - 2020.

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

Sincerely,



Larry Johnson
Secretary, Board of Trustees
Odessa College District

**RESOLUTION SETTING THE 2019 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, 2019, and ending August 31, 2020;

WHEREAS, it is necessary that Ad Valorem Taxes be levied for the support and maintenance of the Odessa College District for the fiscal year 2019-2020;


WHEREAS, the Board of Trustees conducted two public tax hearings on September 5th and September 10th, 2019 on the proposal to increase total tax revenues;

NOW, THEREFORE, BE IT RESOLVED that an Ad Valorem tax be levied for the Tax Year 2019 on all real property situated in and other property owned within the limits of the Odessa College District on the first day of January, 2019, 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 **\$0.186790** (18.679 cents) per \$100 (one hundred dollars) of valuations and that said tax rate be composed of the following:

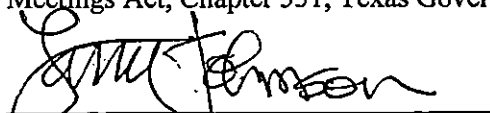
1. A rate of **\$0.159228** (15.9228 cents) per \$100 (one hundred dollars) of valuation for the **Maintenance and Operations** of the Odessa College District.
2. A rate of **\$0.027562** (2.7562 cents) per \$100 (one hundred dollars) of valuation for **General Obligation Debt Service** of the Odessa College District.

IN TESTIMONY WHEREOF, we hereunto sign our names on behalf of said institution this 24th day of September, 2019.


Tommy Clark, 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 24th day of September, 2019, at which a quorum was found to be present, said meeting held pursuant to notice and called in accordance with the rules of operation of the Board of Trustees and the Texas Education Code, said notice having been duly posted as required by the provisions of the Texas Open Meetings Act, Chapter 551, Texas Government Code.


Larry Johnson, Secretary
Board of Trustees

ODESSA COLLEGE
SUMMARY OF BUDGETED REVENUES, TRANSFERS, AND EXPENDITURES
ALL FUNDS
FISCAL YEAR ENDING AUGUST 31, 2020

	<u>BUDGETED REVENUE</u>	<u>TRANSFERS IN / (OUT)</u>	<u>FUNDS AVAILABLE</u>	<u>BUDGETED EXPENDITURES</u>	<u>EXCESS FUNDS</u>
<u>Current Unrestricted Funds:</u>					
General Operations	\$ 49,839,812	(7,983,110)	\$ 41,856,702	\$ 41,856,702	\$ -
General Scholarships	40,000	1,565,000	1,605,000	1,605,000	-
	<u>49,879,812</u>	<u>(6,418,110)</u>	<u>43,461,702</u>	<u>43,461,702</u>	<u>-</u>
<u>Auxiliary Funds:</u>					
Globe Theater	5,000	-	5,000	5,000	-
Culinary	57,000	50	57,050	57,050	-
Athletics	2,500	1,230,296	1,232,796	1,232,796	-
Bookstore	60,000	(60,000)	-	-	-
Food Service	781,000	50,000	831,000	831,000	-
Student Housing	700,000	(397,200)	302,800	302,800	-
Fab Lab	60,000	21,900	81,900	81,900	-
Golf Center	-	-	-	-	-
Student Activities	200,000	(40,559)	159,441	159,441	-
	<u>1,865,500</u>	<u>804,487</u>	<u>2,669,987</u>	<u>2,669,987</u>	<u>-</u>
Subtotal -					
Unrestricted Funds	<u>\$ 51,745,312</u>	<u>\$ (5,613,623)</u>	<u>\$ 46,131,689</u>	<u>\$ 46,131,689</u>	<u>\$ -</u>
	-	-	-	-	-
<u>Restricted Funds:</u>					
Private Operating Grants	1,100,000	(100,000)	1,000,000	1,000,000	-
State Operating Grants	169,185	-	169,185	169,185	-
Federal Operating Grants	922,350	-	922,350	922,350	-
State Student Aid	333,805	465,000	798,805	798,805	-
Federal Student Aid	6,992,603	-	6,992,603	6,992,603	-
	<u>9,517,943</u>	<u>365,000</u>	<u>9,882,943</u>	<u>9,882,943</u>	<u>-</u>
<u>Plant Funds:</u>					
Construction & Capital Leases	-	3,505,523	3,505,523	3,505,523	-
Deferred Maintenance Fund	-	750,000	750,000	750,000	-
Technology Replacement Fund	-	600,000	600,000	600,000	-
Debt Service - Revenue Bonds	20,000	393,100	413,100	413,100	-
Debt Service - Gen Obligation Bond	4,277,000	-	4,277,000	4,277,000	-
	<u>4,297,000</u>	<u>5,248,623</u>	<u>9,545,623</u>	<u>9,545,623</u>	<u>-</u>
Total Budget (All Funds)	\$ 65,560,255	\$ -	\$ 65,560,255	\$ 65,560,255	\$ -



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

	FY2019-20 BUDGET	FY2018-19 Orig. Budget	Change From FY19 Orig. Budget
TOTAL CURRENT UNRESTRICTED REVENUES	\$ 51,745,312	\$ 48,436,122	\$ 3,309,190
INSTRUCTION			
Academic Programs			
Faculty Salaries	6,545,252	5,882,062	663,190
Departmental Operating Expenses	220,211	213,829	6,382
	<u>6,765,463</u>	<u>6,095,891</u>	<u>669,572</u>
Vocational Technical Programs			
Faculty Salaries	6,564,004	6,299,272	264,732
Departmental Operating Expenses	992,387	1,042,867	(50,480)
Organized Activities Related to Instruction	842,136	722,521	119,615
	<u>8,398,527</u>	<u>8,064,660</u>	<u>333,867</u>
Total Instruction	15,163,990	14,160,551	1,003,439
INSTRUCTIONAL SUPPORT			
Library and Technical Support	859,886	908,596	(48,710)
Instructional Administration	2,362,421	2,259,584	102,837
	<u>3,222,307</u>	<u>3,168,180</u>	<u>54,127</u>
EXTENSION AND PUBLIC SERVICE	878,739	850,302	28,437
STUDENT SERVICES			
Operations	3,225,213	3,002,504	222,709
Scholarships	1,605,000	1,603,700	1,300
	<u>4,830,213</u>	<u>4,606,204</u>	<u>224,009</u>
INSTITUTIONAL SUPPORT			
General & Fiscal Administration	2,391,181	2,299,308	91,873
General Institutional	6,628,741	5,899,828	728,913
General Contingency	600,000	600,000	-
	<u>9,619,922</u>	<u>8,799,136</u>	<u>820,786</u>
OPERATION AND MAINTENANCE OF PLANT			
Maintenance & Operations	2,855,003	2,599,415	255,588
Utilities	1,115,750	1,047,000	68,750
	<u>3,970,753</u>	<u>3,646,415</u>	<u>324,338</u>
GENERAL STAFF BENEFITS			
Group Health Insurance	2,652,480	2,615,815	36,665
Payroll Taxes	1,811,317	1,689,950	121,367
Other Staff Benefits	1,261,183	1,116,664	144,519
	<u>5,724,980</u>	<u>5,422,429</u>	<u>302,551</u>
TOTAL EDUCATION & GENERAL EXPENDITURES	43,410,904	40,653,217	2,757,687
AUXILIARY OPERATIONS	2,720,785	2,558,682	162,103
TRANSFERS OUT (IN):			
TPEG Tuition Grant	465,000	450,000	15,000
Debt Service Payments	468,623	2,954,223	(2,485,600)
Debt Service Interest Earnings	(20,000)	(30,000)	10,000
OER Reserves	(100,000)	(100,000)	-
Construction Fund	3,450,000	900,000	2,550,000
Deferred Maintenance Fund	750,000	600,000	150,000
Technology Replacement Fund	600,000	450,000	150,000
TOTAL TRANSFERS	5,613,623	5,224,223	389,400
TOTAL EXPENDITURES AND TRANSFERS	\$ 51,745,312	\$ 48,436,122	\$ 3,309,190
REVENUE OVER (UNDER) EXPENDITURES	\$ -	\$ -	\$ -



SUMMARY OF BUDGET BY NATURAL CLASSIFICATION CURRENT UNRESTRICTED FUNDS

	FY2019 Budget	FY2018 Orig. Budget	Change from FY18 Orig. Bud.	% Change
State Appropriation	8,372,550	8,370,061	2,489	0.0%
Federal Grants & Contracts	10,000	10,000	-	0.0%
Tuition & Fees	12,877,827	12,311,233	566,594	4.6%
Sales & Services	484,669	484,000	669	0.1%
Taxes	23,847,048	22,175,000	1,672,048	7.5%
Investment Income	350,000	350,000	-	0.0%
Other Income	766,061	728,350	37,711	5.2%
Auxiliary Revenue	1,575,400	1,486,000	89,400	6.0%
Private Gifts and Grants	152,567	114,425	38,142	33.3%
TOTAL REVENUE	\$ 48,436,122	\$ 46,029,069	\$ 2,407,053	5.2%
Salaries	25,608,686	23,980,871	1,627,815	6.8%
Benefits	5,422,429	5,235,310	187,119	3.6%
Total Salaries & Benefits	31,031,115	29,216,181	1,814,934	6.2%
Supplies	1,234,483	1,177,209	57,274	4.9%
Operating Expenses	4,203,359	3,913,488	289,871	7.4%
Services	3,439,842	3,459,068	(19,226)	-0.6%
Utilities	1,380,711	1,354,319	26,392	1.9%
Auxiliary Expenses	50,000	29,200	20,800	71.2%
Student Financial Aid	1,603,700	1,545,900	57,800	3.7%
Total Operating Expenses	11,912,095	11,479,184	432,911	3.8%
Capital Equipment	221,489	324,681	(103,192)	-31.8%
Library Acquisitions	47,200	59,700	(12,500)	-20.9%
Total Capital	268,689	384,381	(115,692)	-30.1%
Mandatory Transfers	3,404,223	3,377,323	26,900	0.8%
Non-Mandatory Transfers	1,820,000	1,572,000	248,000	15.8%
Total Transfers	5,224,223	4,949,323	274,900	5.6%
TOTAL EXPENDITURES & TRANSFERS	\$ 48,436,122	\$ 46,029,069	\$ 2,407,053	5.2%
Excess/Deficit Budget	\$ -	\$ -	\$ -	



Budget Summary by Object

Revenues				
Object	FY2020 Budget	FY2019 Orig. Budget	Change from FY19 Orig. Budg. % Change	
4001 STATE APPROPRIATION	9,641,570	8,372,550	1,269,020	15.2%
State Appropriation	9,641,570	8,372,550	1,269,020	15.2%
4251 FEDERAL IND COST RECOVERY	13,000	10,000	3,000	30.0%
Federal - Unrestricted Rev.	13,000	10,000	3,000	30.0%
4301 CE FUNDABLE TUITION	1,479,450	1,502,375	(22,925)	-1.5%
4303 DUAL CREDIT IN-DISTRICT TUIT	1,100,000	675,000	425,000	63.0%
4304 DUAL CR OUT OF DISTRICT TUIT	500,000	450,000	50,000	11.1%
4305 DUAL CREDIT NON-RES TUITION	5,000	10,000	(5,000)	-50.0%
4306 TUITION-IN DISTRICT	4,300,000	4,350,000	(50,000)	-1.1%
4307 TUITION-OUT OF DISTRICT	2,900,000	2,550,000	350,000	13.7%
4308 TUITION-NON-RESIDENT	925,000	980,000	(55,000)	-5.6%
4311 EXEMPT-HAZELWOOD	(50,000)	(55,000)	5,000	-9.1%
4312 EXEMPT-VALEDICTORIAN	(2,000)	(3,000)	1,000	-33.3%
4313 EXEMPT-BLIND/DEAF	(13,000)	(13,000)	-	0.0%
4314 EXEMPT-FIREMEN	(80,000)	(60,000)	(20,000)	33.3%
4315 EXEMPT-RES FOSTER CARE	(5,000)	(5,000)	-	0.0%
4316 EXEMPT-DECEASED PUBLIC SERVANT	(5,000)	(5,000)	-	0.0%
4317 EXEMPT-ADOPTED STUDENTS	(45,000)	(45,000)	-	0.0%
4319 EXEMPT COMPETITIVE SCH	(100,000)	(120,000)	20,000	-16.7%
4320 EXEMPT-FEES	(9,000)	(9,000)	-	0.0%
4321 TUIT EXEMPT-PRECEPTOR PROF NUR	(5,000)	(10,000)	5,000	-50.0%
4322 Peace Officer Exempt (LE)	(5,000)	(5,000)	-	0.0%
4324 THIRD ATTEMPT SURCHARGE	145,000	145,000	-	0.0%
4327 STUDENT USE FEE	2,170,000	2,170,000	-	0.0%
4331 LAB FEES	282,500	285,500	(3,000)	-1.1%
4333 EXEMPT HZLWD CH DEP-LEGACY	(70,000)	(75,000)	5,000	-6.7%
4337 HAZELWOOD- DEPEND SPOUSE	(10,000)	(3,000)	(7,000)	233.3%
4340 ST USE-ECTOR CO DC 6HR SCHOL	(20,000)	-	(20,000)	n/a
4341 PRIVATE INSTRUC FEE	10,000	12,000	(2,000)	-16.7%
4342 DUAL CRED F6 FREE IN-DIST	(300,000)	(225,000)	(75,000)	33.3%
4343 STUDENT INSURANCE	22,392	22,152	240	1.1%
4344 ADD/DROP FEE	35,000	40,000	(5,000)	-12.5%
4345 LATE FEES	15,000	10,000	5,000	50.0%
4346 DUAL CRED F6 FREE OUT-DIST	(5,000)	-	(5,000)	n/a
4347 FOREIGN APPLIC FEE	1,000	1,000	-	0.0%
4348 VCT/INTERNET FEE	1,100,000	975,000	125,000	12.8%
4349 IN DIST TUIT SCHOL-1ST TIME	(250,000)	(275,000)	25,000	-9.1%
4350 EXCESS DEV ED SURCHARGE	10,000	5,000	5,000	100.0%
4353 OUT DIST TUIT SCH-1ST TIME ST	(375,000)	(320,000)	(55,000)	17.2%
4354 STUDENT ACTIVITY FEE	218,000	200,000	18,000	9.0%
4355 STUDENT ID FEES	2,500	3,000	(500)	-16.7%
4356 ECH WAIVER-ACT FEE	(16,000)	-	(16,000)	n/a
4358 TUITION RE-INSTATEMENT FEE	2,500	2,000	500	25.0%
4359 NR TUIT SCHOL-1ST TIME OC STUD	(200,000)	(125,000)	(75,000)	60.0%
4360 ECH WAIVER-TUIT IN-DIST	(450,000)	-	(450,000)	n/a

4363	ST ACT FEE SCH-1ST TIME STUD	(15,000)	(15,000)	-	0.0%
4364	ST USE FEE SCH-1ST TIME STUD	(165,000)	(165,000)	-	0.0%
4366	ECH WAIVER-OTH FEES	(30,000)	-	(30,000)	n/a
4371	SPEC PROGAM TUITION IN DISTR	110,000	90,000	20,000	22.2%
4372	SPEC PROGRAM TUIT OUT OF DIST	45,000	30,000	15,000	50.0%
4373	SPEC PROG TUIT NON-RESIDENT	5,000	5,000	-	0.0%
4379	ST ACT-ECTOR CO DC 6 HR SCHOL	(2,000)	-	(2,000)	n/a
4380	NONFUNDABLE CE TUITION	200,300	207,800	(7,500)	-3.6%
4381	ACADEM PROGRESS I/DTUIT SCH	(175,000)	(165,000)	(10,000)	6.1%
4382	ACADEM PROGRESS O/DTUIT SCH	(100,000)	(70,000)	(30,000)	42.9%
4383	ACADEM PROGRESS N/RTUIT SCH	(25,000)	(25,000)	-	0.0%
4385	TUITION BAD DEBT	(50,000)	(50,000)	-	0.0%
Total Tuition and Fees		13,006,642	12,877,827	128,815	1.0%
4423	CHILDREN CTR INCOME	400,000	450,000	(50,000)	-11.1%
4424	COSMETOLOGY INCOME	50,000	30,000	20,000	66.7%
4426	WELDING INCOME	-	1,669	(1,669)	-100.0%
4438	PRINTING FEES TAXABLE	2,000	2,000	-	0.0%
4439	PRINTING FEES NON-TAXABLE	1,000	1,000	-	0.0%
Total Sales & Services		453,000	484,669	(31,669)	-6.5%
4510	MAINTENANCE TAX	25,400,000	23,572,048	1,827,952	7.8%
4512	DELINQUENT TAX COLL COST	30,000	40,000	(10,000)	-25.0%
4513	TAX REVENUE P & I	275,000	235,000	40,000	17.0%
Total M&O Tax Revenue		25,705,000	23,847,048	1,857,952	7.8%
4610	POOL A INVESTMENT INTEREST	425,000	350,000	75,000	21.4%
Total Investment Income		425,000	350,000	75,000	21.4%
4700	VENDING REVENUE	42,500	31,500	11,000	34.9%
4701	GED FEES	15,000	15,000	-	0.0%
4702	OTHER TESTING FEES	20,000	20,000	-	0.0%
4703	Intervention Income Testing	-	205	(205)	-100.0%
4705	CAREER FAIR REG FEE	12,000	4,500	7,500	166.7%
4706	CONT ED MISC FEES	600	350	250	71.4%
4707	COMM REC RECREATION FEES	30,000	40,000	(10,000)	-25.0%
4709	COMM REC CAMP FEES	60,000	45,000	15,000	33.3%
4710	SPORTS CTR BLDG RENT	15,000	15,000	-	0.0%
4711	SC MEMBER DISCOUNTS	(8,000)	(8,000)	-	0.0%
4712	GUEST/MISC FEES	50,000	40,000	10,000	25.0%
4713	BUILDING LEASE INCOME	13,000	18,000	(5,000)	-27.8%
4714	SPORT CTR MEMBERSHIPS	150,000	125,000	25,000	20.0%
4726	OTHER FINES	35,000	30,000	5,000	16.7%
4741	PARKING FINES	10,000	8,000	2,000	25.0%
4747	GEN ROOM RENTAL	25,000	40,000	(15,000)	-37.5%
4749	RECITAL HALL RENTAL	2,000	4,000	(2,000)	-50.0%
4750	OTHER INCOME	10,000	10,006	(6)	-0.1%
4751	INST PLAN SET-UP FEE	135,000	135,000	-	0.0%
4752	Payment Plan Inst Late Fee	30,000	30,000	-	0.0%
4755	SPONSORSHIP REV	30,500	30,500	-	0.0%
4756	INTERNAL COLLECTION FEE	10,000	5,000	5,000	100.0%
4760	TSI-A TESTING FEES	70,000	80,000	(10,000)	-12.5%
4764	DOT PHYSICAL EXAM FEE	16,000	22,000	(6,000)	-27.3%
4767	SAULSBURY ROOM RENTAL	7,500	10,000	(2,500)	-25.0%
4778	CE-ROOM RENTAL	15,000	5,000	10,000	200.0%
4793	AUDITORIUM RENTAL	15,000	10,000	5,000	50.0%
Total Other Income		811,100	766,061	45,039	5.9%
4800	SALES-TAXABLE	45,000	67,400	(22,400)	-33.2%
4801	SALES-NONTAXABLE	22,000	12,000	10,000	83.3%
4802	COMMISSIONS	66,000	77,000	(11,000)	-14.3%

4803 DEPT SALES	200,000	160,000	40,000	25.0%
4805 CATERING - NONTAXABLE	75,000	60,000	15,000	25.0%
4806 MEAL PLAN-TAXABLE	225,000	145,000	80,000	55.2%
4807 MEAL PLAN-NON-TAX	275,000	300,000	(25,000)	-8.3%
4814 APPLICATION FEES	8,500	8,000	500	6.3%
4817 SPECIAL EVENTS-CHAMPION GOLF	-	1,000	(1,000)	-100.0%
4820 TICKET SALE	2,500	-	2,500	n/a
4826 CONCESSION SALES	15,000	15,000	-	0.0%
4830 ROOM RENTALS	32,000	40,000	(8,000)	-20.0%
4832 RENT-2 BR APT	107,000	110,000	(3,000)	-2.7%
4834 RENT-4 BR APT	515,000	575,000	(60,000)	-10.4%
4840 RANGE BALLS SALES	-	5,000	(5,000)	-100.0%
Total Auxiliary Revenue	1,588,000	1,575,400	12,600	0.8%
4920 RESTRICTED GIFTS	-	7,069	(7,069)	-100.0%
4940 PRIVATE OPER GRANTS	102,000	86,539	15,461	17.9%
4950 LOCAL GOV GRANTS	-	58,959	(58,959)	-100.0%
Total Private Revenue	102,000	152,567	(50,567)	-33.1%
TOTAL UNRESTRICTED REVENUE	\$ 51,745,312	\$ 48,436,122	\$ 3,309,190	6.8%

Expenditures				
5001 FACULTY-F/T	9,434,155	8,461,657	972,498	11.5%
5002 FACULTY-ADJUNCT	937,736	901,114	36,622	4.1%
5003 FACULTY-OVERLOAD	1,113,173	997,834	115,339	11.6%
5004 FACULTY-SUMMER/SHORT TERM	214,396	450,442	(236,046)	-52.4%
5006 FACULTY-SUBS	12,944	13,000	(56)	-0.4%
5007 FACULTY-MISC	23,500	12,500	11,000	88.0%
5008 PROF'L INSTRUCTOR	1,010,669	1,012,269	(1,600)	-0.2%
5010 DUAL CREDIT	110,628	66,906	43,722	65.3%
5055 P/T INSTRUCTOR (NON-ADJ)	478,668	482,568	(3,900)	-0.8%
Salaries - Instructional	13,335,869	12,398,290	937,579	7.6%
5121 PROFESSIONAL F/T	9,016,844	8,453,586	563,258	6.7%
5125 PROFESSIONAL NON-EXEMPT	672,686	672,686	-	0.0%
5131 CLASSIFIED-F/T	2,408,508	2,325,172	83,336	3.6%
5132 CLASSIFIED-P/T	932,443	906,825	25,618	2.8%
5133 CLASSIFIED-O/T	105,000	105,000	-	0.0%
5151 NON-WORK STUDY	367,285	393,767	(26,482)	-6.7%
5170 DEPT CHAIR STIPEND	36,500	47,000	(10,500)	-22.3%
5171 OTHER SALARY STIPEND	420,230	256,680	163,550	63.7%
5172 COMMUNICATION STIPEND	53,802	49,680	4,122	8.3%
Salaries - Other	14,013,298	13,210,396	802,902	6.1%
5220 A/V Supplies	2,500	2,500	-	0.0%
5221 VETERINARY SUPPLIES	5,000	3,000	2,000	66.7%
5225 INSTRUCT SUPPLY	417,824	415,817	2,007	0.5%
5226 OFFICE SUPPLIES	77,955	75,544	2,411	3.2%
5227 COPIER SUPPLIES	16,985	10,978	6,007	54.7%
5228 SUBSCRIPTIONS	21,356	24,103	(2,747)	-11.4%
5233 EXCESS COPIER USAGE	4,298	3,363	935	27.8%
5235 TELEPHONE SUPPLIES	3,000	3,000	-	63.7%
5239 REPAIR SUPPLIES	20,000	20,000	-	0.0%
5240 GEN SUPPLIES	483,552	448,812	34,740	7.7%
5241 OIL AND GAS	75,260	94,500	(19,240)	-20.4%
5242 CAREER FAIR EXPENSES	5,000	4,820	180	3.7%
5249 SMALL TOOLS < \$100	3,272	4,450	(1,178)	-26.5%

5260	GROCERIES	3,000	3,000	-	0.0%
5262	UNIFORMS	54,934	52,519	2,415	4.6%
5265	BUNKER GEAR	10,911	10,000	911	9.1%
5266	PAINT & SUPPLIES	8,000	8,000	-	0.0%
5270	ENTERTAINMENT SUPPLY	53,906	50,077	3,829	7.6%
	Supplies	1,266,753	1,234,483	32,270	2.6%
5300	POSTAGE PURCHASED	30,000	40,000	(10,000)	-25.0%
5301	POSTAGE CHARGES	(2,544)	(9,957)	7,413	-74.5%
5304	CULINARY CATERING	8,098	9,180	(1,082)	-11.8%
5305	BASEBALL FIELD EXPENSES	12,000	12,000	-	0.0%
5306	SOFTBALL FIELD EXPENSE	8,500	8,500	-	0.0%
5307	DRIVING RANGE EXPENSE	-	3,000	(3,000)	-100.0%
5308	INTERNAL CATERING	214,222	89,735	124,487	138.7%
5311	DUES & MEMBERSHIPS	140,281	134,404	5,877	4.4%
5312	GRADUATION EXPENSE	48,600	45,365	3,235	7.1%
5313	ADVOCACY SPENDING	5,277	-	5,277	n/a
5314	STUDENT RECOGNITION CER EXP	6,000	5,000	1,000	20.0%
5315	ORGANIZATIONAL EXP	210	210	-	0.0%
5318	PUBLIC RELATIONS	80,699	84,565	(3,866)	-4.6%
5319	STAFF TRAINING	-	12,000	(12,000)	-100.0%
5321	TRAVEL - REMOTE EMPL PD TRAVEL	5,000	5,000	-	0.0%
5322	TRAVEL-OUTSIDE SERVICE AREA	59,500	73,590	(14,090)	-19.1%
5323	TRAVEL - ALLOCATION	83,600	88,000	(4,400)	-5.0%
5325	RECRUITING TRAVEL	57,250	65,535	(8,285)	-12.6%
5331	STUDENT TRAVEL	55,480	56,385	(905)	-1.6%
5333	GAME TRAVEL	193,000	193,000	-	0.0%
5340	INSURANCE	513,014	439,423	73,591	16.7%
5342	SPECIAL EVENTS	43,800	39,827	3,973	10.0%
5348	PERM BASIN FAIR EXPENSE	2,000	3,300	(1,300)	-39.4%
5349	OFF CAMPUS BUS EXP	41,439	49,346	(7,907)	-16.0%
5350	AWARDS	28,500	25,000	3,500	14.0%
5351	EQUIPMENT RENTAL	54,016	52,680	1,336	2.5%
5356	LAND RENTAL	5,000	5,000	-	0.0%
5357	RECYCLING EXPENSE	3,000	3,000	-	0.0%
5360	EXTERMINATING	14,000	14,000	-	0.0%
5362	EQUIP REPAIRS	303,663	298,945	4,718	1.6%
5363	BLDG REPAIRS/REMODEL	83,000	75,000	8,000	10.7%
5365	PARKING LOT REPAIRS	12,000	12,000	-	0.0%
5369	OTHER OPER EXPENSE	10,250	10,250	-	0.0%
5370	TECHNOLOGY CONTRACTS	1,276,994	1,214,462	62,532	5.1%
5371	EQUIP MAINT AGREEMENT	259,163	232,693	26,470	11.4%
5377	ATHLETIC FIELD IMPROVEMENTS	20,000	-	20,000	n/a
5383	OPERATING LEASE	169,353	172,921	(3,568)	-2.1%
5384	OC-10000 EXP	2,000	-	2,000	n/a
5388	CONTINGENT EXPEND	660,000	660,000	-	0.0%
	Operating Expenses	4,506,365	4,223,359	277,729	6.6%
5401	AUDIT FEES	78,000	75,000	3,000	4.0%
5402	TAX COLLECTION EXP	50,662	54,916	(4,254)	-7.7%
5403	TAX APPRAISAL FEES	308,380	319,338	(10,958)	-3.4%
5404	ARCHITECT/ENGINEERING FEES	2,500	10,000	(7,500)	-75.0%
5406	LEGAL FEES	69,000	64,000	5,000	7.8%
5407	CONTRACT SERVICES	2,095,033	1,771,355	323,678	18.3%
5408	OTHER PROF'L FEES	25,000	40,000	(15,000)	-37.5%
5409	ELECTION FEES	-	25,000	(25,000)	-100.0%
5410	ACCREDITATION EXPENSES	24,157	15,987	8,170	51.1%
5411	EXTERNAL PRINTING	56,543	61,725	(5,182)	-8.4%

5414	N/C SCHEDULE PRINT	5,000	7,500	(2,500)	-33.3%
5415	CONTRACTED INSTRUCTION	182,800	184,200	(1,400)	-0.8%
5416	TESTING SERVICES	14,000	12,000	2,000	16.7%
5417	INSPECTIONS, LICENSE, REG FEES	36,232	38,465	(2,233)	-5.8%
5421	ADV-CREDIT	425,000	400,000	25,000	6.3%
5422	ADV-NON CREDIT	15,000	16,000	(1,000)	-6.3%
5423	DEPARTMENT MARKETING	3,000	3,000	-	0.0%
5424	ADV-OTHER	23,600	23,600	-	0.0%
5425	ADV-RECREATION	8,000	8,000	-	0.0%
5426	PROMOTIONAL EXP	1,000	1,000	-	0.0%
5427	ADV AGENCY FEES	5,000	8,000	(3,000)	-37.5%
5428	HERRING BNK CARD FEES	-	5,000	(5,000)	-100.0%
5429	BANK FINANCE CHARGES	100	100	-	0.0%
5430	ACH PROCESSING FEE	1,000	1,000	-	0.0%
5434	CREDIT CARD MERCH FEES	117,800	110,500	7,300	6.6%
5435	COLLECTION SERVICE FEE	15,000	-	15,000	n/a
5436	CUSTODIAL-SPECIAL CLEANING FEE	79,950	65,375	14,575	22.3%
5440	INTERNAL CHARGE-BACK	(55,000)	(55,000)	-	0.0%
5442	INTERNAL PRINTING	40,033	34,633	5,400	15.6%
5444	LRC COPIER REIMBURSEMENT	(2,000)	(2,000)	-	0.0%
5448	DEPTMENTAL COPIER CHG BACK	(50,000)	(55,500)	5,500	-9.9%
5450	MISC EXPENSE	117,220	120,648	(3,428)	-2.8%
5460	WELCOME WEEK EXPENSES	1,000	1,000	-	0.0%
5465	ECISD OUTREACH	14,000	15,000	(1,000)	-6.7%
5470	BUDG POOL POST CONF TRAVEL	40,000	40,000	-	0.0%
	Services	3,747,010	3,419,842	327,168	9.6%
5501	ELECTRICITY	896,750	845,500	51,250	6.1%
5502	NATURAL GAS	147,500	140,500	7,000	5.0%
5503	WATER/SEWER	200,200	194,584	5,616	2.9%
5504	CABLE TV	27,800	24,800	3,000	12.1%
5512	TELEPHONE-LONG DIST	4,500	2,050	2,450	119.5%
5514	CELLULAR ACCESS	17,477	17,577	(100)	-0.6%
5516	TELEPHONE LINE CHGS	66,800	63,100	3,700	5.9%
5517	ISP CHARGES	85,000	92,600	(7,600)	-8.2%
	Utilities	1,446,027	1,380,711	65,316	4.7%
5699	COST OF GOODS SOLD	18,000	50,000	(32,000)	-64.0%
	Auxiliary	18,000	50,000	(32,000)	-64.0%
5721	T/F SCHOLARSHIP	346,000	352,700	(6,700)	-1.9%
5722	R&B SCHOLARSHIP	39,000	34,000	5,000	14.7%
5729	UNAWARDED BUDGET	1,220,000	1,217,000	3,000	0.2%
	Scholarship & Aid	1,605,000	1,603,700	1,300	0.1%
5900	ACTIVE HEALTH INSUR	2,652,480	2,615,815	36,665	1.4%
5902	FICA MATCHING	1,483,649	1,361,982	121,667	8.9%
5903	MEDICARE MATCHING	327,668	327,968	(300)	-0.1%
5904	STATE LIFE INS BENEFIT	9,767	9,767	-	0.0%
5907	UNEMPLOYMENT BENEFITS	9,627	9,627	-	0.0%
5908	WORKERS COMP BENEFITS	62,990	62,990	-	0.0%
5910	COMP ABSENCES PAYMENT	75,000	75,000	-	0.0%
5912	TUIT & FEE ASSISTANCE	85,000	85,000	-	0.0%
5920	ORP SUPPLEMENT	30,791	29,353	1,438	4.9%
5921	ORP OC	143,128	136,427	6,701	4.9%
5930	TRS/ORP NON-GR	55,874	52,711	3,163	6.0%
5931	TRS/ORP STATE SHORTFALL	16,956	15,996	960	6.0%
5935	TRS NEW EMPLOYMENT MATCH	31,558	25,000	6,558	26.2%
5936	TRS OC	715,492	589,793	125,699	21.3%
5950	TAX SHELTER ANNUITY	25,000	25,000	-	0.0%

	Staff Benefits	5,724,980	5,422,429	302,551	5.6%
6010 CAPITAL > \$5000		193,715	22,500	171,215	761.0%
6014 NON-CONSUM. < \$300		22,411	-	22,411	n/a
6015 FIXED ASSETS < \$5000		117,561	173,989	(56,428)	-32.4%
6030 LRC FACULTY REQ OTHER INFO RES		46,500	43,000	3,500	8.1%
6031 LRC FACULTY REQ BOOKS		10,000	1,000	9,000	900.0%
6032 LRC PERIODICAL		3,000	3,000	-	0.0%
6036 LRC BOOKS		200	200	-	0.0%
6095 GENERAL FURNITURE BUDGET		75,000	25,000	50,000	200.0%
	Capital	468,387	268,689	199,698	74.3%
7103 TSF-MANDATORY DEBT SERVICE		413,100	2,898,700	(2,485,600)	-85.7%
7104 TSF-TPEG RESIDENT BAL		450,000	435,000	15,000	3.4%
7105 TSF-TPEG NON/RES BAL		15,000	15,000	-	0.0%
	Mandatory Transfers	878,100	3,348,700	(2,470,600)	-73.8%
7201 TSF-LN/SCH FROM CUR		(100,000)	(100,000)	-	0.0%
7203 TSF-RENEWAL/REPLACE		4,800,000	1,950,000	2,850,000	146.2%
7204 ATH FD BY STUD ACT		-	-	-	n/a
7206 TSF-OTHER NON-MAND		55,523	55,523	-	0.0%
7214 TSF-INVESTMENT EARNINGS		(20,000)	(30,000)	10,000	-33.3%
	Other Transfers	4,735,523	1,875,523	2,860,000	152.5%
TOTAL EXPENDITURES & TRANSFERS		\$ 51,745,312	\$ 48,436,122	\$ 3,303,913	6.8%
NET BUDGET SURPLUS (DEFICIT)		\$ -	\$ -	\$ 5,277	



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

Fund	Dept	Object	Dept Desc	Object Desc	FY2020	FY2019	Change from	
					Budget	Orig. Budget	FY19 Orig. Bud.	% Change
11	10100	5240	BRD TRUSTEES	GEN SUPPLIES	\$1,905	\$1,905	\$0	0.0%
11	10100	5304	BRD TRUSTEES	CULINARY CATERING	\$980	\$980	\$0	0.0%
11	10100	5308	BRD TRUSTEES	INTERNAL CATERING	\$4,520	\$4,520	\$0	0.0%
11	10100	5322	BRD TRUSTEES	TRAVEL-OUTSIDE SERVICE ARE	\$1,500	\$6,000	(\$4,500)	-75.0%
11	10100	5370	BRD TRUSTEES	TECHNOLOGY CONTRACTS	\$1,300	\$1,300	\$0	0.0%
11	10100	5409	BRD TRUSTEES	ELECTION FEES	\$0	\$25,000	(\$25,000)	-100.0%
		10100 Total			\$10,205	\$39,705	(\$29,500)	-74.3%
11	10101	5226	PRESIDENT	OFFICE SUPPLIES	\$1,700	\$1,700	\$0	0.0%
11	10101	5301	PRESIDENT	POSTAGE CHARGES	\$328	\$328	\$0	0.0%
11	10101	5304	PRESIDENT	CULINARY CATERING	\$143	\$0	\$143	n/a
11	10101	5308	PRESIDENT	INTERNAL CATERING	\$1,019	\$1,162	(\$143)	-12.3%
11	10101	5311	PRESIDENT	DUES & MEMBERSHIPS	\$787	\$787	\$0	0.0%
11	10101	5318	PRESIDENT	PUBLIC RELATIONS	\$5,749	\$5,749	\$0	0.0%
11	10101	5322	PRESIDENT	TRAVEL-OUTSIDE SERVICE ARE	\$22,000	\$22,000	\$0	0.0%
11	10101	5349	PRESIDENT	OFF CAMPUS BUS EXP	\$1,000	\$1,000	\$0	0.0%
11	10101	5442	PRESIDENT	INTERNAL PRINTING	\$162	\$162	\$0	0.0%
		10101 Total			\$32,888	\$32,888	\$0	0.0%
11	10102	5226	VP-INSTRUCTION	OFFICE SUPPLIES	\$949	\$749	\$200	26.7%
11	10102	5240	VP-INSTRUCTION	GEN SUPPLIES	\$60	\$60	\$0	0.0%
11	10102	5301	VP-INSTRUCTION	POSTAGE CHARGES	\$1	\$1	\$0	0.0%
11	10102	5304	VP-INSTRUCTION	CULINARY CATERING	\$50	\$50	\$0	0.0%
11	10102	5308	VP-INSTRUCTION	INTERNAL CATERING	\$500	\$500	\$0	0.0%
11	10102	5318	VP-INSTRUCTION	PUBLIC RELATIONS	\$200	\$200	\$0	0.0%
11	10102	5349	VP-INSTRUCTION	OFF CAMPUS BUS EXP	\$50	\$34	\$16	47.1%
11	10102	5450	VP-INSTRUCTION	MISC EXPENSE	\$50	\$50	\$0	0.0%
		10102 Total			\$1,860	\$1,644	\$216	13.1%
11	10103	5226	VP-BUS AFFAIRS	OFFICE SUPPLIES	\$900	\$900	\$0	0.0%
11	10103	5227	VP-BUS AFFAIRS	COPIER SUPPLIES	\$200	\$200	\$0	0.0%
11	10103	5301	VP-BUS AFFAIRS	POSTAGE CHARGES	\$125	\$125	\$0	0.0%
11	10103	5308	VP-BUS AFFAIRS	INTERNAL CATERING	\$50	\$50	\$0	0.0%
11	10103	5311	VP-BUS AFFAIRS	DUES & MEMBERSHIPS	\$950	\$950	\$0	0.0%
11	10103	5370	VP-BUS AFFAIRS	TECHNOLOGY CONTRACTS	\$13,083	\$13,083	\$0	0.0%
11	10103	5383	VP-BUS AFFAIRS	OPERATING LEASE	\$1,789	\$1,789	\$0	0.0%
11	10103	5424	VP-BUS AFFAIRS	ADV-OTHER	\$1,500	\$1,500	\$0	0.0%
11	10103	5442	VP-BUS AFFAIRS	INTERNAL PRINTING	\$100	\$100	\$0	0.0%
		10103 Total			\$18,697	\$18,697	\$0	0.0%
11	10106	5226	VP-INFORMATION TECHNOLOGY	OFFICE SUPPLIES	\$800	\$300	\$500	166.7%
11	10106	5240	VP-INFORMATION TECHNOLOGY	GEN SUPPLIES	\$300	\$300	\$0	0.0%
11	10106	5301	VP-INFORMATION TECHNOLOGY	POSTAGE CHARGES	\$30	\$30	\$0	0.0%
11	10106	5311	VP-INFORMATION TECHNOLOGY	DUES & MEMBERSHIPS	\$750	\$750	\$0	0.0%
11	10106	5349	VP-INFORMATION TECHNOLOGY	OFF CAMPUS BUS EXP	\$500	\$500	\$0	0.0%
		10106 Total			\$2,380	\$1,880	\$500	26.6%
11	10107	5226	VP-INSTITUTIONAL EFFECTIVENESS	OFFICE SUPPLIES	\$1,040	\$1,040	\$0	0.0%
11	10107	5240	VP-INSTITUTIONAL EFFECTIVENESS	GEN SUPPLIES	\$50	\$50	\$0	0.0%
11	10107	5311	VP-INSTITUTIONAL EFFECTIVENESS	DUES & MEMBERSHIPS	\$1,200	\$1,200	\$0	0.0%
11	10107	5318	VP-INSTITUTIONAL EFFECTIVENESS	PUBLIC RELATIONS	\$300	\$300	\$0	0.0%
11	10107	5349	VP-INSTITUTIONAL EFFECTIVENESS	OFF CAMPUS BUS EXP	\$100	\$100	\$0	0.0%
11	10107	5407	VP-INSTITUTIONAL EFFECTIVENESS	CONTRACT SERVICES	\$1,500	\$1,500	\$0	0.0%
11	10107	5411	VP-INSTITUTIONAL EFFECTIVENESS	EXTERNAL PRINTING	\$125	\$125	\$0	0.0%
11	10107	5442	VP-INSTITUTIONAL EFFECTIVENESS	INTERNAL PRINTING	\$80	\$78	\$2	2.6%
		10107 Total			\$4,395	\$4,393	\$2	0.0%
11	10211	5151	HUMAN RES	NON-WORK STUDY	\$2,200	\$2,200	\$0	0.0%
11	10211	5226	HUMAN RES	OFFICE SUPPLIES	\$1,700	\$1,476	\$224	15.2%
11	10211	5240	HUMAN RES	GEN SUPPLIES	\$2,400	\$2,400	\$0	0.0%
11	10211	5301	HUMAN RES	POSTAGE CHARGES	\$700	\$700	\$0	0.0%
11	10211	5311	HUMAN RES	DUES & MEMBERSHIPS	\$235	\$235	\$0	0.0%
11	10211	5325	HUMAN RES	RECRUITING TRAVEL	\$4,000	\$4,000	\$0	0.0%
11	10211	5369	HUMAN RES	OTHER OPER EXPENSE	\$250	\$250	\$0	0.0%
11	10211	5370	HUMAN RES	TECHNOLOGY CONTRACTS	\$58,528	\$46,541	\$11,987	25.8%
11	10211	5383	HUMAN RES	OPERATING LEASE	\$1,598	\$1,598	\$0	0.0%
11	10211	5406	HUMAN RES	LEGAL FEES	\$35,000	\$30,000	\$5,000	16.7%
11	10211	5407	HUMAN RES	CONTRACT SERVICES	\$12,000	\$9,000	\$3,000	33.3%
11	10211	5424	HUMAN RES	ADV-OTHER	\$8,200	\$8,200	\$0	0.0%
11	10211	5442	HUMAN RES	INTERNAL PRINTING	\$300	\$300	\$0	0.0%
		10211 Total			\$127,111	\$106,900	\$20,211	18.9%
11	10225	5226	ACCOUNTING	OFFICE SUPPLIES	\$1,700	\$1,550	\$150	9.7%
11	10225	5301	ACCOUNTING	POSTAGE CHARGES	\$500	\$500	\$0	0.0%
11	10225	5370	ACCOUNTING	TECHNOLOGY CONTRACTS	\$65,479	\$63,143	\$2,336	3.7%
11	10225	5434	ACCOUNTING	CREDIT CARD MERCH FEES	\$5,800	\$3,500	\$2,300	65.7%
11	10225	5442	ACCOUNTING	INTERNAL PRINTING	\$40	\$40	\$0	0.0%
		10225 Total			\$73,519	\$68,733	\$4,786	7.0%
11	10240	5132	PURCHASING	CLASSIFIED-P/T	\$8,208	\$8,208	\$0	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
11	10240	5151	PURCHASING	NON-WORK STUDY	\$2,090	\$2,090	\$0	0.0%
11	10240	5226	PURCHASING	OFFICE SUPPLIES	\$3,000	\$2,900	\$100	3.4%
11	10240	5228	PURCHASING	SUBSCRIPTIONS	\$710	\$692	\$18	2.6%
11	10240	5301	PURCHASING	POSTAGE CHARGES	\$1,475	\$1,500	(\$25)	-1.7%
11	10240	5311	PURCHASING	DUES & MEMBERSHIPS	\$900	\$900	\$0	0.0%
11	10240	5349	PURCHASING	OFF CAMPUS BUS EXP	\$0	\$50	(\$50)	-100.0%
11	10240	5383	PURCHASING	OPERATING LEASE	\$1,598	\$1,598	\$0	0.0%
11	10240	5424	PURCHASING	ADV-OTHER	\$2,500	\$2,500	\$0	0.0%
11	10240	5442	PURCHASING	INTERNAL PRINTING	\$100	\$200	(\$100)	-50.0%
11	10240	5514	PURCHASING	CELLULAR ACCESS	\$1,236	\$1,236	\$0	0.0%
10240 Total					\$21,817	\$21,874	(\$57)	-0.3%
11	10300	5151	INSTIT. EFFECTIVENESS	NON-WORK STUDY	\$4,740	\$3,234	\$1,506	46.6%
11	10300	5226	INSTIT. EFFECTIVENESS	OFFICE SUPPLIES	\$1,200	\$1,200	\$0	0.0%
11	10300	5240	INSTIT. EFFECTIVENESS	GEN SUPPLIES	\$1,500	\$7,100	(\$5,600)	-78.9%
11	10300	5301	INSTIT. EFFECTIVENESS	POSTAGE CHARGES	\$250	\$250	\$0	0.0%
11	10300	5308	INSTIT. EFFECTIVENESS	INTERNAL CATERING	\$250	\$0	\$250	n/a
11	10300	5311	INSTIT. EFFECTIVENESS	DUES & MEMBERSHIPS	\$700	\$700	\$0	0.0%
11	10300	5349	INSTIT. EFFECTIVENESS	OFF CAMPUS BUS EXP	\$436	\$436	\$0	0.0%
11	10300	5370	INSTIT. EFFECTIVENESS	TECHNOLOGY CONTRACTS	\$14,000	\$13,750	\$250	1.8%
11	10300	5384	INSTIT. EFFECTIVENESS	OC-10000 EXP	\$2,000	\$0	\$2,000	n/a
11	10300	5411	INSTIT. EFFECTIVENESS	EXTERNAL PRINTING	\$1,000	\$1,000	\$0	0.0%
11	10300	5442	INSTIT. EFFECTIVENESS	INTERNAL PRINTING	\$500	\$500	\$0	0.0%
10300 Total					\$26,576	\$28,170	(\$1,594)	-5.7%
11	10301	5407	INITIATIVE GRANTS	CONTRACT SERVICES	\$45,000	\$45,000	\$0	0.0%
10301 Total					\$45,000	\$45,000	\$0	0.0%
11	10305	5132	MARKETING & COMMUN.	CLASSIFIED-P/T	\$15,000	\$15,000	\$0	0.0%
11	10305	5151	MARKETING & COMMUN.	NON-WORK STUDY	\$5,000	\$5,000	\$0	0.0%
11	10305	5226	MARKETING & COMMUN.	OFFICE SUPPLIES	\$2,000	\$2,500	(\$500)	-20.0%
11	10305	5228	MARKETING & COMMUN.	SUBSCRIPTIONS	\$10,000	\$12,000	(\$2,000)	-16.7%
11	10305	5240	MARKETING & COMMUN.	GEN SUPPLIES	\$3,000	\$3,000	\$0	0.0%
11	10305	5301	MARKETING & COMMUN.	POSTAGE CHARGES	\$500	\$500	\$0	0.0%
11	10305	5311	MARKETING & COMMUN.	DUES & MEMBERSHIPS	\$500	\$750	(\$250)	-33.3%
11	10305	5318	MARKETING & COMMUN.	PUBLIC RELATIONS	\$23,000	\$25,500	(\$2,500)	-9.8%
11	10305	5342	MARKETING & COMMUN.	SPECIAL EVENTS	\$30,000	\$26,000	\$4,000	15.4%
11	10305	5348	MARKETING & COMMUN.	PERM BASIN FAIR EXPENSE	\$2,000	\$3,300	(\$1,300)	-39.4%
11	10305	5349	MARKETING & COMMUN.	OFF CAMPUS BUS EXP	\$1,500	\$1,500	\$0	0.0%
11	10305	5370	MARKETING & COMMUN.	TECHNOLOGY CONTRACTS	\$49,167	\$46,602	\$2,565	5.5%
11	10305	5407	MARKETING & COMMUN.	CONTRACT SERVICES	\$15,000	\$7,500	\$7,500	100.0%
11	10305	5411	MARKETING & COMMUN.	EXTERNAL PRINTING	\$43,000	\$50,000	(\$7,000)	-14.0%
11	10305	5414	MARKETING & COMMUN.	N/C SCHEDULE PRINT	\$5,000	\$7,500	(\$2,500)	-33.3%
11	10305	5421	MARKETING & COMMUN.	ADV-CREDIT	\$425,000	\$400,000	\$25,000	6.3%
11	10305	5422	MARKETING & COMMUN.	ADV-NON CREDIT	\$15,000	\$16,000	(\$1,000)	-6.3%
11	10305	5423	MARKETING & COMMUN.	DEPARTMENT MARKETING	\$3,000	\$3,000	\$0	0.0%
11	10305	5424	MARKETING & COMMUN.	ADV-OTHER	\$10,000	\$10,000	\$0	0.0%
11	10305	5425	MARKETING & COMMUN.	ADV-RECREATION	\$8,000	\$8,000	\$0	0.0%
11	10305	5427	MARKETING & COMMUN.	ADV AGENCY FEES	\$5,000	\$8,000	(\$3,000)	-37.5%
11	10305	5442	MARKETING & COMMUN.	INTERNAL PRINTING	\$10,000	\$8,000	\$2,000	25.0%
11	10305	5450	MARKETING & COMMUN.	MISC EXPENSE	\$1,000	\$1,000	\$0	0.0%
10305 Total					\$681,667	\$660,652	\$21,015	3.2%
11	10306	5226	INSTIT. ADVANCEMENT	OFFICE SUPPLIES	\$2,039	\$2,039	\$0	0.0%
11	10306	5228	INSTIT. ADVANCEMENT	SUBSCRIPTIONS	\$220	\$240	(\$20)	-8.3%
11	10306	5240	INSTIT. ADVANCEMENT	GEN SUPPLIES	\$600	\$1,044	(\$444)	-42.5%
11	10306	5301	INSTIT. ADVANCEMENT	POSTAGE CHARGES	\$850	\$2,000	(\$1,150)	-57.5%
11	10306	5304	INSTIT. ADVANCEMENT	CULINARY CATERING	\$1,000	\$2,250	(\$1,250)	-55.6%
11	10306	5308	INSTIT. ADVANCEMENT	INTERNAL CATERING	\$9,000	\$7,523	\$1,477	19.6%
11	10306	5311	INSTIT. ADVANCEMENT	DUES & MEMBERSHIPS	\$1,950	\$350	\$1,600	457.1%
11	10306	5318	INSTIT. ADVANCEMENT	PUBLIC RELATIONS	\$10,000	\$11,405	(\$1,405)	-12.3%
11	10306	5322	INSTIT. ADVANCEMENT	TRAVEL-OUTSIDE SERVICE ARE	\$5,000	\$0	\$5,000	n/a
11	10306	5342	INSTIT. ADVANCEMENT	SPECIAL EVENTS	\$7,500	\$7,527	(\$27)	-0.4%
11	10306	5370	INSTIT. ADVANCEMENT	TECHNOLOGY CONTRACTS	\$13,701	\$12,813	\$888	6.9%
11	10306	5407	INSTIT. ADVANCEMENT	CONTRACT SERVICES	\$45,000	\$0	\$45,000	n/a
11	10306	5411	INSTIT. ADVANCEMENT	EXTERNAL PRINTING	\$7,000	\$5,500	\$1,500	27.3%
11	10306	5442	INSTIT. ADVANCEMENT	INTERNAL PRINTING	\$1,000	\$500	\$500	100.0%
10306 Total					\$104,860	\$53,191	\$51,669	97.1%
11	10310	5301	GRADUATION	POSTAGE CHARGES	\$1,600	\$1,600	\$0	0.0%
11	10310	5312	GRADUATION	GRADUATION EXPENSE	\$46,000	\$43,000	\$3,000	7.0%
11	10310	5350	GRADUATION	AWARDS	\$10,000	\$8,000	\$2,000	25.0%
10310 Total					\$57,600	\$52,600	\$5,000	9.5%
11	10312	5240	EMPLOYEE RECOGNITION	GEN SUPPLIES	\$1,200	\$1,200	\$0	0.0%
11	10312	5301	EMPLOYEE RECOGNITION	POSTAGE CHARGES	\$20	\$20	\$0	0.0%
11	10312	5304	EMPLOYEE RECOGNITION	CULINARY CATERING	\$2,000	\$1,975	\$25	1.3%
11	10312	5308	EMPLOYEE RECOGNITION	INTERNAL CATERING	\$15,000	\$10,000	\$5,000	50.0%
11	10312	5350	EMPLOYEE RECOGNITION	AWARDS	\$18,000	\$17,000	\$1,000	5.9%
11	10312	5442	EMPLOYEE RECOGNITION	INTERNAL PRINTING	\$41	\$41	\$0	0.0%
10312 Total					\$36,261	\$30,236	\$6,025	19.9%
11	10313	5240	OC ALL IN	GEN SUPPLIES	\$1,000	\$2,000	(\$1,000)	-50.0%
11	10313	5301	OC ALL IN	POSTAGE CHARGES	\$0	\$10	(\$10)	-100.0%
11	10313	5308	OC ALL IN	INTERNAL CATERING	\$10,000	\$6,000	\$4,000	66.7%
11	10313	5350	OC ALL IN	AWARDS	\$500	\$0	\$500	n/a
11	10313	5442	OC ALL IN	INTERNAL PRINTING	\$250	\$0	\$250	n/a

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
		10313 Total			\$11,750	\$8,010	\$3,740	46.7%
11	10315	5311	INSTIT MBRSHIPS	DUES & MEMBERSHIPS	\$74,723	\$80,000	(\$5,277)	-6.6%
11	10315	5313	INSTIT MBRSHIPS	ADVOCACY SPENDING	\$5,277	\$0	\$5,277	n/a
		10315 Total			\$80,000	\$80,000	\$0	0.0%
11	10320	5228	PROF'L DEVEL	SUBSCRIPTIONS	\$2,500	\$2,500	\$0	0.0%
11	10320	5240	PROF'L DEVEL	GEN SUPPLIES	\$900	\$900	\$0	0.0%
11	10320	5304	PROF'L DEVEL	CULINARY CATERING	\$425	\$425	\$0	0.0%
11	10320	5308	PROF'L DEVEL	INTERNAL CATERING	\$23,500	\$7,500	\$16,000	213.3%
11	10320	5321	PROF'L DEVEL	TRAVEL - REMOTE EMPL PD TR	\$5,000	\$5,000	\$0	0.0%
		10320 Total			\$32,325	\$16,325	\$16,000	98.0%
11	10323	5240	OC LEADERSHIP INSTITUTE	GEN SUPPLIES	\$1,000	\$1,000	\$0	0.0%
11	10323	5304	OC LEADERSHIP INSTITUTE	CULINARY CATERING	\$500	\$500	\$0	0.0%
11	10323	5308	OC LEADERSHIP INSTITUTE	INTERNAL CATERING	\$3,500	\$3,500	\$0	0.0%
11	10323	5369	OC LEADERSHIP INSTITUTE	OTHER OPER EXPENSE	\$10,000	\$10,000	\$0	0.0%
11	10323	5407	OC LEADERSHIP INSTITUTE	CONTRACT SERVICES	\$100	\$100	\$0	0.0%
		10323 Total			\$15,100	\$15,100	\$0	0.0%
11	10331	5315	ORG PROF STAFF	ORGANIZATIONAL EXP	\$210	\$210	\$0	0.0%
		10331 Total			\$210	\$210	\$0	0.0%
11	10332	5308	ORG SEC/CLERKS	INTERNAL CATERING	\$210	\$210	\$0	0.0%
		10332 Total			\$210	\$210	\$0	0.0%
11	10333	5308	ORG MAINT EMPL	INTERNAL CATERING	\$210	\$210	\$0	0.0%
		10333 Total			\$210	\$210	\$0	0.0%
11	10340	5406	LEGAL EXPENSE	LEGAL FEES	\$34,000	\$34,000	\$0	0.0%
		10340 Total			\$34,000	\$34,000	\$0	0.0%
11	10342	5240	HEALTH & SAFETY	GEN SUPPLIES	\$4,600	\$4,600	\$0	0.0%
11	10342	5308	HEALTH & SAFETY	INTERNAL CATERING	\$350	\$350	\$0	0.0%
11	10342	5442	HEALTH & SAFETY	INTERNAL PRINTING	\$300	\$300	\$0	0.0%
		10342 Total			\$5,250	\$5,250	\$0	0.0%
11	10344	5401	ACCT SERVICES	AUDIT FEES	\$78,000	\$75,000	\$3,000	4.0%
		10344 Total			\$78,000	\$75,000	\$3,000	4.0%
11	10348	5402	TAX APPRAISAL	TAX COLLECTION EXP	\$50,662	\$54,916	(\$4,254)	-7.7%
11	10348	5403	TAX APPRAISAL	TAX APPRAISAL FEES	\$308,380	\$319,338	(\$10,958)	-3.4%
		10348 Total			\$359,042	\$374,254	(\$15,212)	-4.1%
11	10350	5132	CAMPUS POLICE	CLASSIFIED-P/T	\$40,000	\$40,000	\$0	0.0%
11	10350	5226	CAMPUS POLICE	OFFICE SUPPLIES	\$174	\$150	\$24	16.0%
11	10350	5228	CAMPUS POLICE	SUBSCRIPTIONS	\$330	\$330	\$0	0.0%
11	10350	5240	CAMPUS POLICE	GEN SUPPLIES	\$4,675	\$3,000	\$1,675	55.8%
11	10350	5262	CAMPUS POLICE	UNIFORMS	\$5,000	\$5,000	\$0	0.0%
11	10350	5301	CAMPUS POLICE	POSTAGE CHARGES	\$50	\$50	\$0	0.0%
11	10350	5311	CAMPUS POLICE	DUES & MEMBERSHIPS	\$225	\$210	\$15	7.1%
11	10350	5340	CAMPUS POLICE	INSURANCE	\$100	\$100	\$0	0.0%
11	10350	5349	CAMPUS POLICE	OFF CAMPUS BUS EXP	\$300	\$500	(\$200)	-40.0%
11	10350	5370	CAMPUS POLICE	TECHNOLOGY CONTRACTS	\$4,768	\$4,436	\$332	7.5%
11	10350	5371	CAMPUS POLICE	EQUIP MAINT AGREEMENT	\$258	\$258	\$0	0.0%
11	10350	5383	CAMPUS POLICE	OPERATING LEASE	\$989	\$989	\$0	0.0%
11	10350	5442	CAMPUS POLICE	INTERNAL PRINTING	\$300	\$300	\$0	0.0%
11	10350	5514	CAMPUS POLICE	CELLULAR ACCESS	\$2,960	\$2,960	\$0	0.0%
		10350 Total			\$60,129	\$58,283	\$1,846	3.2%
11	10352	5151	COPY AND MAIL CTR	NON-WORK STUDY	\$2,925	\$9,310	(\$6,385)	-68.6%
11	10352	5226	COPY AND MAIL CTR	OFFICE SUPPLIES	\$350	\$150	\$200	133.3%
11	10352	5227	COPY AND MAIL CTR	COPIER SUPPLIES	\$13,000	\$6,800	\$6,200	91.2%
11	10352	5240	COPY AND MAIL CTR	GEN SUPPLIES	\$300	\$500	(\$200)	-40.0%
11	10352	5300	COPY AND MAIL CTR	POSTAGE PURCHASED	\$30,000	\$40,000	(\$10,000)	-25.0%
11	10352	5301	COPY AND MAIL CTR	POSTAGE CHARGES	(\$25,000)	(\$36,000)	\$11,000	-30.6%
11	10352	5311	COPY AND MAIL CTR	DUES & MEMBERSHIPS	\$0	\$65	(\$65)	-100.0%
11	10352	5362	COPY AND MAIL CTR	EQUIP REPAIRS	\$600	\$400	\$200	50.0%
11	10352	5383	COPY AND MAIL CTR	OPERATING LEASE	\$41,700	\$43,755	(\$2,055)	-4.7%
11	10352	5448	COPY AND MAIL CTR	DEPTMENTAL COPIER CHG BA	(\$50,000)	(\$50,000)	\$0	0.0%
		10352 Total			\$13,875	\$14,980	(\$1,105)	-7.4%
11	10356	5132	FACILITY CONTRACTS	CLASSIFIED-P/T	\$10,500	\$10,500	\$0	0.0%
11	10356	5226	FACILITY CONTRACTS	OFFICE SUPPLIES	\$121	\$260	(\$139)	-53.5%
11	10356	5240	FACILITY CONTRACTS	GEN SUPPLIES	\$4,629	\$4,490	\$139	3.1%
11	10356	5262	FACILITY CONTRACTS	UNIFORMS	\$1,450	\$1,450	\$0	0.0%
11	10356	5357	FACILITY CONTRACTS	RECYCLING EXPENSE	\$3,000	\$3,000	\$0	0.0%
11	10356	5370	FACILITY CONTRACTS	TECHNOLOGY CONTRACTS	\$5,917	\$5,635	\$282	5.0%
11	10356	5407	FACILITY CONTRACTS	CONTRACT SERVICES	\$3,625	\$0	\$3,625	n/a
11	10356	5436	FACILITY CONTRACTS	CUSTODIAL-SPECIAL CLEANING	\$500	\$500	\$0	0.0%
11	10356	5442	FACILITY CONTRACTS	INTERNAL PRINTING	\$100	\$100	\$0	0.0%
11	10356	5514	FACILITY CONTRACTS	CELLULAR ACCESS	\$1,120	\$1,120	\$0	0.0%
		10356 Total			\$30,962	\$27,055	\$3,907	14.4%
11	10359	5228	TRANSPORTATION	SUBSCRIPTIONS	\$1,796	\$1,541	\$255	16.5%
11	10359	5240	TRANSPORTATION	GEN SUPPLIES	\$6,750	\$2,200	\$4,550	206.8%
11	10359	5241	TRANSPORTATION	OIL AND GAS	\$44,212	\$45,000	(\$788)	-1.8%
11	10359	5249	TRANSPORTATION	SMALL TOOLS < \$100	\$300	\$350	(\$50)	-14.3%
11	10359	5311	TRANSPORTATION	DUES & MEMBERSHIPS	\$0	\$169	(\$169)	-100.0%
11	10359	5362	TRANSPORTATION	EQUIP REPAIRS	\$44,137	\$48,051	(\$3,914)	-8.1%
11	10359	5383	TRANSPORTATION	OPERATING LEASE	\$7,950	\$7,950	\$0	0.0%
11	10359	5407	TRANSPORTATION	CONTRACT SERVICES	\$600	\$2,380	(\$1,780)	-74.8%
11	10359	5440	TRANSPORTATION	INTERNAL CHARGE-BACK	(\$55,000)	(\$55,000)	\$0	0.0%
11	10359	5514	TRANSPORTATION	CELLULAR ACCESS	\$400	\$400	\$0	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
		10359 Total			\$51,145	\$53,041	(\$1,896)	-3.6%
11	10360	5226	INFO SERVICES	OFFICE SUPPLIES	\$300	\$0	\$300	n/a
11	10360	5319	INFO SERVICES	STAFF TRAINING	\$0	\$7,500	(\$7,500)	-100.0%
11	10360	5370	INFO SERVICES	TECHNOLOGY CONTRACTS	\$528,390	\$466,443	\$61,947	13.3%
11	10360	5407	INFO SERVICES	CONTRACT SERVICES	\$120,500	\$57,500	\$63,000	109.6%
		10360 Total			\$649,190	\$531,443	\$117,747	22.2%
11	10361	5132	INFO TECHNOLOGY	CLASSIFIED-P/T	\$20,000	\$20,000	\$0	0.0%
11	10361	5220	INFO TECHNOLOGY	A/V Supplies	\$2,500	\$2,500	\$0	0.0%
11	10361	5226	INFO TECHNOLOGY	OFFICE SUPPLIES	\$500	\$1,000	(\$500)	-50.0%
11	10361	5228	INFO TECHNOLOGY	SUBSCRIPTIONS	\$5,000	\$6,000	(\$1,000)	-16.7%
11	10361	5235	INFO TECHNOLOGY	TELEPHONE SUPPLIES	\$3,000	\$3,000	\$0	0.0%
11	10361	5239	INFO TECHNOLOGY	REPAIR SUPPLIES	\$20,000	\$20,000	\$0	0.0%
11	10361	5240	INFO TECHNOLOGY	GEN SUPPLIES	\$11,000	\$10,000	\$1,000	10.0%
11	10361	5301	INFO TECHNOLOGY	POSTAGE CHARGES	\$50	\$50	\$0	0.0%
11	10361	5311	INFO TECHNOLOGY	DUES & MEMBERSHIPS	\$1,800	\$1,800	\$0	0.0%
11	10361	5319	INFO TECHNOLOGY	STAFF TRAINING	\$0	\$3,500	(\$3,500)	-100.0%
11	10361	5349	INFO TECHNOLOGY	OFF CAMPUS BUS EXP	\$1,000	\$1,000	\$0	0.0%
11	10361	5362	INFO TECHNOLOGY	EQUIP REPAIRS	\$5,000	\$5,000	\$0	0.0%
11	10361	5370	INFO TECHNOLOGY	TECHNOLOGY CONTRACTS	\$333,733	\$346,951	(\$13,218)	-3.8%
11	10361	5371	INFO TECHNOLOGY	EQUIP MAINT AGREEMENT	\$153,418	\$129,653	\$23,765	18.3%
11	10361	5407	INFO TECHNOLOGY	CONTRACT SERVICES	\$14,000	\$28,000	(\$14,000)	-50.0%
11	10361	5442	INFO TECHNOLOGY	INTERNAL PRINTING	\$150	\$150	\$0	0.0%
11	10361	5504	INFO TECHNOLOGY	CABLE TV	\$12,000	\$9,000	\$3,000	33.3%
11	10361	5514	INFO TECHNOLOGY	CELLULAR ACCESS	\$360	\$360	\$0	0.0%
11	10361	5516	INFO TECHNOLOGY	TELEPHONE LINE CHGS	\$60,000	\$56,000	\$4,000	7.1%
11	10361	5517	INFO TECHNOLOGY	ISP CHARGES	\$53,000	\$68,000	(\$15,000)	-22.1%
		10361 Total			\$696,511	\$711,964	(\$15,453)	-2.2%
11	10370	5308	GEN INSTIT EXP	INTERNAL CATERING	\$1,475	\$1,476	(\$1)	-0.1%
11	10370	5318	GEN INSTIT EXP	PUBLIC RELATIONS	\$15,000	\$15,000	\$0	0.0%
11	10370	5408	GEN INSTIT EXP	OTHER PROF'L FEES	\$20,000	\$35,000	(\$15,000)	-42.9%
11	10370	5450	GEN INSTIT EXP	MISC EXPENSE	\$100,000	\$95,000	\$5,000	5.3%
		10370 Total			\$136,475	\$146,476	(\$10,001)	-6.8%
11	10371	5388	STU LIFE DISCRETIONARY	CONTINGENT EXPEND	\$10,000	\$10,000	\$0	0.0%
		10371 Total			\$10,000	\$10,000	\$0	0.0%
11	10372	5388	INSTRUCT DISCRETIONARY	CONTINGENT EXPEND	\$10,000	\$10,000	\$0	0.0%
		10372 Total			\$10,000	\$10,000	\$0	0.0%
11	10373	5388	BUS AFF DISCRETIONARY	CONTINGENT EXPEND	\$10,000	\$10,000	\$0	0.0%
		10373 Total			\$10,000	\$10,000	\$0	0.0%
11	10375	5388	VP INFO TECH DISCRETIONARY	CONTINGENT EXPEND	\$10,000	\$10,000	\$0	0.0%
		10375 Total			\$10,000	\$10,000	\$0	0.0%
11	10376	5388	PRESIDENT DISCRETIONARY	CONTINGENT EXPEND	\$10,000	\$10,000	\$0	0.0%
		10376 Total			\$10,000	\$10,000	\$0	0.0%
11	10378	5388	INST EFFECT DISCRETIONARY	CONTINGENT EXPEND	\$10,000	\$10,000	\$0	0.0%
		10378 Total			\$10,000	\$10,000	\$0	0.0%
11	10379	5226	SACS	OFFICE SUPPLIES	\$500	\$650	(\$150)	-23.1%
11	10379	5301	SACS	POSTAGE CHARGES	\$50	\$50	\$0	0.0%
11	10379	5308	SACS	INTERNAL CATERING	\$0	\$400	(\$400)	-100.0%
11	10379	5322	SACS	TRAVEL-OUTSIDE SERVICE ARE	\$8,000	\$15,000	(\$7,000)	-46.7%
11	10379	5410	SACS	ACCREDITATION EXPENSES	\$8,000	\$0	\$8,000	n/a
11	10379	5442	SACS	INTERNAL PRINTING	\$500	\$500	\$0	0.0%
11	10379	5450	SACS	MISC EXPENSE	\$50	\$50	\$0	0.0%
		10379 Total			\$17,100	\$16,650	\$450	2.7%
11	10390	5388	CONTINGENCY	CONTINGENT EXPEND	\$600,000	\$600,000	\$0	0.0%
		10390 Total			\$600,000	\$600,000	\$0	0.0%
11	20104	5226	VP STU SRV & ENR MGT	OFFICE SUPPLIES	\$200	\$200	\$0	0.0%
11	20104	5240	VP STU SRV & ENR MGT	GEN SUPPLIES	\$200	\$200	\$0	0.0%
11	20104	5301	VP STU SRV & ENR MGT	POSTAGE CHARGES	\$25	\$25	\$0	0.0%
11	20104	5308	VP STU SRV & ENR MGT	INTERNAL CATERING	\$2,000	\$2,000	\$0	0.0%
11	20104	5442	VP STU SRV & ENR MGT	INTERNAL PRINTING	\$100	\$100	\$0	0.0%
		20104 Total			\$2,525	\$2,525	\$0	0.0%
11	22100	5132	RECORDS OFFICE	CLASSIFIED-P/T	\$5,000	\$5,000	\$0	0.0%
11	22100	5151	RECORDS OFFICE	NON-WORK STUDY	\$5,000	\$5,000	\$0	0.0%
11	22100	5226	RECORDS OFFICE	OFFICE SUPPLIES	\$2,700	\$2,700	\$0	0.0%
11	22100	5240	RECORDS OFFICE	GEN SUPPLIES	\$1,100	\$1,100	\$0	0.0%
11	22100	5301	RECORDS OFFICE	POSTAGE CHARGES	\$3,500	\$3,000	\$500	16.7%
11	22100	5311	RECORDS OFFICE	DUES & MEMBERSHIPS	\$220	\$220	\$0	0.0%
11	22100	5370	RECORDS OFFICE	TECHNOLOGY CONTRACTS	\$5,500	\$23,452	(\$17,952)	-76.5%
11	22100	5383	RECORDS OFFICE	OPERATING LEASE	\$1,598	\$1,598	\$0	0.0%
11	22100	5407	RECORDS OFFICE	CONTRACT SERVICES	\$11,000	\$10,000	\$1,000	10.0%
11	22100	5411	RECORDS OFFICE	EXTERNAL PRINTING	\$2,500	\$2,500	\$0	0.0%
11	22100	5442	RECORDS OFFICE	INTERNAL PRINTING	\$150	\$150	\$0	0.0%
		22100 Total			\$38,268	\$54,720	(\$16,452)	-30.1%
11	22200	5308	ACHIEVING THE DREAM	INTERNAL CATERING	\$375	\$375	\$0	0.0%
11	22200	5311	ACHIEVING THE DREAM	DUES & MEMBERSHIPS	\$10,000	\$10,000	\$0	0.0%
11	22200	5349	ACHIEVING THE DREAM	OFF CAMPUS BUS EXP	\$125	\$125	\$0	0.0%
		22200 Total			\$10,500	\$10,500	\$0	0.0%
11	22302	5132	ENROLLMENT SERVICES	CLASSIFIED-P/T	\$25,000	\$23,200	\$1,800	7.8%
11	22302	5151	ENROLLMENT SERVICES	NON-WORK STUDY	\$10,000	\$11,950	(\$1,950)	-16.3%
11	22302	5226	ENROLLMENT SERVICES	OFFICE SUPPLIES	\$3,000	\$2,000	\$1,000	50.0%
11	22302	5240	ENROLLMENT SERVICES	GEN SUPPLIES	\$5,000	\$7,000	(\$2,000)	-28.6%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
11	22302	5301	ENROLLMENT SERVICES	POSTAGE CHARGES	\$4,000	\$4,000	\$0	0.0%
11	22302	5308	ENROLLMENT SERVICES	INTERNAL CATERING	\$1,500	\$1,500	\$0	0.0%
11	22302	5311	ENROLLMENT SERVICES	DUES & MEMBERSHIPS	\$5,150	\$3,900	\$1,250	32.1%
11	22302	5370	ENROLLMENT SERVICES	TECHNOLOGY CONTRACTS	\$32,050	\$36,525	(\$4,475)	-12.3%
11	22302	5383	ENROLLMENT SERVICES	OPERATING LEASE	\$2,268	\$2,268	\$0	0.0%
11	22302	5411	ENROLLMENT SERVICES	EXTERNAL PRINTING	\$500	\$100	\$400	400.0%
11	22302	5442	ENROLLMENT SERVICES	INTERNAL PRINTING	\$300	\$300	\$0	0.0%
22302 Total					\$88,768	\$92,743	(\$3,975)	-4.3%
11	22340	5151	STUDENT COMPLETION	NON-WORK STUDY	\$60,000	\$55,000	\$5,000	9.1%
11	22340	5226	STUDENT COMPLETION	OFFICE SUPPLIES	\$2,700	\$2,700	\$0	0.0%
11	22340	5233	STUDENT COMPLETION	EXCESS COPIER USAGE	\$500	\$500	\$0	0.0%
11	22340	5240	STUDENT COMPLETION	GEN SUPPLIES	\$5,375	\$4,000	\$1,375	34.4%
11	22340	5301	STUDENT COMPLETION	POSTAGE CHARGES	\$200	\$200	\$0	0.0%
11	22340	5308	STUDENT COMPLETION	INTERNAL CATERING	\$100	\$1,000	(\$900)	-90.0%
11	22340	5318	STUDENT COMPLETION	PUBLIC RELATIONS	\$800	\$800	\$0	0.0%
11	22340	5349	STUDENT COMPLETION	OFF CAMPUS BUS EXP	\$75	\$75	\$0	0.0%
11	22340	5383	STUDENT COMPLETION	OPERATING LEASE	\$5,328	\$2,065	\$3,263	158.0%
11	22340	5411	STUDENT COMPLETION	EXTERNAL PRINTING	\$200	\$200	\$0	0.0%
11	22340	5442	STUDENT COMPLETION	INTERNAL PRINTING	\$400	\$400	\$0	0.0%
11	22340	5460	STUDENT COMPLETION	WELCOME WEEK EXPENSES	\$1,000	\$1,000	\$0	0.0%
11	22340	5514	STUDENT COMPLETION	CELLULAR ACCESS	\$400	\$400	\$0	0.0%
22340 Total					\$77,078	\$68,340	\$8,738	12.8%
11	22342	5225	SPECIAL POPULATION	INSTRUCT SUPPLY	\$200	\$200	\$0	0.0%
11	22342	5226	SPECIAL POPULATION	OFFICE SUPPLIES	\$200	\$200	\$0	0.0%
11	22342	5240	SPECIAL POPULATION	GEN SUPPLIES	\$150	\$150	\$0	0.0%
11	22342	5301	SPECIAL POPULATION	POSTAGE CHARGES	\$15	\$15	\$0	0.0%
11	22342	5308	SPECIAL POPULATION	INTERNAL CATERING	\$400	\$350	\$50	14.3%
11	22342	5311	SPECIAL POPULATION	DUES & MEMBERSHIPS	\$771	\$800	(\$29)	-3.6%
11	22342	5349	SPECIAL POPULATION	OFF CAMPUS BUS EXP	\$100	\$100	\$0	0.0%
11	22342	5407	SPECIAL POPULATION	CONTRACT SERVICES	\$80,000	\$80,000	\$0	0.0%
11	22342	5442	SPECIAL POPULATION	INTERNAL PRINTING	\$375	\$300	\$75	25.0%
22342 Total					\$82,211	\$82,115	\$96	0.1%
11	22343	5226	CAREER & TRANSFER	OFFICE SUPPLIES	\$100	\$50	\$50	100.0%
11	22343	5240	CAREER & TRANSFER	GEN SUPPLIES	\$200	\$140	\$60	42.9%
11	22343	5242	CAREER & TRANSFER	CAREER FAIR EXPENSES	\$5,000	\$4,820	\$180	3.7%
11	22343	5308	CAREER & TRANSFER	INTERNAL CATERING	\$2,000	\$500	\$1,500	300.0%
11	22343	5349	CAREER & TRANSFER	OFF CAMPUS BUS EXP	\$150	\$150	\$0	0.0%
11	22343	5370	CAREER & TRANSFER	TECHNOLOGY CONTRACTS	\$5,123	\$6,654	(\$1,531)	-23.0%
11	22343	5442	CAREER & TRANSFER	INTERNAL PRINTING	\$500	\$500	\$0	0.0%
22343 Total					\$13,073	\$12,814	\$259	2.0%
11	22346	5226	VETERAN AFFAIRS	OFFICE SUPPLIES	\$500	\$1,000	(\$500)	-50.0%
11	22346	5240	VETERAN AFFAIRS	GEN SUPPLIES	\$290	\$417	(\$127)	-30.5%
11	22346	5301	VETERAN AFFAIRS	POSTAGE CHARGES	\$40	\$5	\$35	700.0%
11	22346	5308	VETERAN AFFAIRS	INTERNAL CATERING	\$600	\$200	\$400	200.0%
11	22346	5349	VETERAN AFFAIRS	OFF CAMPUS BUS EXP	\$95	\$100	(\$5)	-5.0%
11	22346	5442	VETERAN AFFAIRS	INTERNAL PRINTING	\$60	\$65	(\$5)	-7.7%
22346 Total					\$1,585	\$1,787	(\$202)	-11.3%
11	22350	5132	TESTING	CLASSIFIED-P/T	\$18,745	\$20,000	(\$1,255)	-6.3%
11	22350	5151	TESTING	NON-WORK STUDY	\$1,255	\$0	\$1,255	n/a
11	22350	5226	TESTING	OFFICE SUPPLIES	\$1,253	\$1,119	\$134	12.0%
11	22350	5233	TESTING	EXCESS COPIER USAGE	\$213	\$111	\$102	91.9%
11	22350	5240	TESTING	GEN SUPPLIES	\$24,763	\$25,000	(\$237)	-0.9%
11	22350	5301	TESTING	POSTAGE CHARGES	\$173	\$173	\$0	0.0%
11	22350	5349	TESTING	OFF CAMPUS BUS EXP	\$227	\$227	\$0	0.0%
11	22350	5383	TESTING	OPERATING LEASE	\$1,598	\$1,598	\$0	0.0%
11	22350	5436	TESTING	CUSTODIAL-SPECIAL CLEANING	\$100	\$1,000	(\$900)	-90.0%
11	22350	5442	TESTING	INTERNAL PRINTING	\$200	\$200	\$0	0.0%
22350 Total					\$48,527	\$49,428	(\$901)	-1.8%
11	22400	5151	FINANCIAL AID	NON-WORK STUDY	\$4,000	\$4,000	\$0	0.0%
11	22400	5226	FINANCIAL AID	OFFICE SUPPLIES	\$1,689	\$1,600	\$89	5.6%
11	22400	5240	FINANCIAL AID	GEN SUPPLIES	\$1,500	\$1,500	\$0	0.0%
11	22400	5301	FINANCIAL AID	POSTAGE CHARGES	\$1,000	\$1,000	\$0	0.0%
11	22400	5311	FINANCIAL AID	DUES & MEMBERSHIPS	\$3,360	\$2,700	\$660	24.4%
11	22400	5349	FINANCIAL AID	OFF CAMPUS BUS EXP	\$450	\$300	\$150	50.0%
11	22400	5383	FINANCIAL AID	OPERATING LEASE	\$1,787	\$1,787	\$0	0.0%
11	22400	5411	FINANCIAL AID	EXTERNAL PRINTING	\$50	\$50	\$0	0.0%
11	22400	5442	FINANCIAL AID	INTERNAL PRINTING	\$300	\$400	(\$100)	-25.0%
22400 Total					\$14,136	\$13,337	\$799	6.0%
11	22401	5311	FA CHALLENGE COMPLETION GRANT	DUES & MEMBERSHIPS	\$0	\$300	(\$300)	-100.0%
11	22401	5322	FA CHALLENGE COMPLETION GRANT	TRAVEL-OUTSIDE SERVICE ARE	\$0	\$13,690	(\$13,690)	-100.0%
22401 Total					\$0	\$13,990	(\$13,990)	-100.0%
11	22450	5226	STUDENT ACCOUNTS	OFFICE SUPPLIES	\$1,300	\$1,300	\$0	0.0%
11	22450	5301	STUDENT ACCOUNTS	POSTAGE CHARGES	\$1,000	\$900	\$100	11.1%
11	22450	5370	STUDENT ACCOUNTS	TECHNOLOGY CONTRACTS	\$44,114	\$42,417	\$1,697	4.0%
11	22450	5428	STUDENT ACCOUNTS	HERRING BNK CARD FEES	\$0	\$5,000	(\$5,000)	-100.0%
11	22450	5429	STUDENT ACCOUNTS	BANK FINANCE CHARGES	\$100	\$100	\$0	0.0%
11	22450	5430	STUDENT ACCOUNTS	ACH PROCESSING FEE	\$1,000	\$1,000	\$0	0.0%
11	22450	5434	STUDENT ACCOUNTS	CREDIT CARD MERCH FEES	\$112,000	\$107,000	\$5,000	4.7%
11	22450	5435	STUDENT ACCOUNTS	COLLECTION SERVICE FEE	\$15,000	\$0	\$15,000	n/a
11	22450	5442	STUDENT ACCOUNTS	INTERNAL PRINTING	\$350	\$0	\$350	n/a

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
22450 Total					\$174,864	\$157,717	\$17,147	10.9%
11	22500	5226	HOUSING/JUD AFFAIRS	OFFICE SUPPLIES	\$1,000	\$1,500	(\$500)	-33.3%
11	22500	5233	HOUSING/JUD AFFAIRS	EXCESS COPIER USAGE	\$114	\$114	\$0	0.0%
11	22500	5240	HOUSING/JUD AFFAIRS	GEN SUPPLIES	\$4,000	\$4,486	(\$486)	-10.8%
11	22500	5301	HOUSING/JUD AFFAIRS	POSTAGE CHARGES	\$200	\$200	\$0	0.0%
11	22500	5308	HOUSING/JUD AFFAIRS	INTERNAL CATERING	\$400	\$200	\$200	100.0%
11	22500	5311	HOUSING/JUD AFFAIRS	DUES & MEMBERSHIPS	\$250	\$0	\$250	n/a
11	22500	5331	HOUSING/JUD AFFAIRS	STUDENT TRAVEL	\$2,375	\$2,600	(\$225)	-8.7%
11	22500	5370	HOUSING/JUD AFFAIRS	TECHNOLOGY CONTRACTS	\$8,900	\$0	\$8,900	n/a
11	22500	5383	HOUSING/JUD AFFAIRS	OPERATING LEASE	\$1,825	\$1,825	\$0	0.0%
11	22500	5411	HOUSING/JUD AFFAIRS	EXTERNAL PRINTING	\$100	\$100	\$0	0.0%
11	22500	5442	HOUSING/JUD AFFAIRS	INTERNAL PRINTING	\$150	\$150	\$0	0.0%
11	22500	5514	HOUSING/JUD AFFAIRS	CELLULAR ACCESS	\$700	\$800	(\$100)	-12.5%
22500 Total					\$20,014	\$11,975	\$8,039	67.1%
11	22601	5151	STUDENT LIFE	NON-WORK STUDY	\$10,000	\$10,000	\$0	0.0%
11	22601	5240	STUDENT LIFE	GEN SUPPLIES	\$5,705	\$5,974	(\$269)	-4.5%
11	22601	5308	STUDENT LIFE	INTERNAL CATERING	\$0	\$1,075	(\$1,075)	-100.0%
11	22601	5311	STUDENT LIFE	DUES & MEMBERSHIPS	\$4,269	\$0	\$4,269	n/a
11	22601	5342	STUDENT LIFE	SPECIAL EVENTS	\$6,000	\$6,000	\$0	0.0%
11	22601	5349	STUDENT LIFE	OFF CAMPUS BUS EXP	\$250	\$0	\$250	n/a
22601 Total					\$26,224	\$23,049	\$3,175	13.8%
11	22607	5240	PHI THETA KAPPA	GEN SUPPLIES	\$1,500	\$1,500	\$0	0.0%
11	22607	5301	PHI THETA KAPPA	POSTAGE CHARGES	\$20	\$20	\$0	0.0%
11	22607	5308	PHI THETA KAPPA	INTERNAL CATERING	\$300	\$300	\$0	0.0%
11	22607	5331	PHI THETA KAPPA	STUDENT TRAVEL	\$18,500	\$18,500	\$0	0.0%
11	22607	5442	PHI THETA KAPPA	INTERNAL PRINTING	\$260	\$260	\$0	0.0%
22607 Total					\$20,580	\$20,580	\$0	0.0%
11	22614	5314	STUDENT RECOGNITION	STUDENT RECOGNITION CER E	\$6,000	\$5,000	\$1,000	20.0%
22614 Total					\$6,000	\$5,000	\$1,000	20.0%
11	30300	5132	BIOLOGY	CLASSIFIED-P/T	\$6,000	\$0	\$6,000	n/a
11	30300	5151	BIOLOGY	NON-WORK STUDY	\$5,520	\$0	\$5,520	n/a
11	30300	5225	BIOLOGY	INSTRUCT SUPPLY	\$6,000	\$6,200	(\$200)	-3.2%
11	30300	5226	BIOLOGY	OFFICE SUPPLIES	\$844	\$800	\$44	5.5%
11	30300	5233	BIOLOGY	EXCESS COPIER USAGE	\$60	\$0	\$60	n/a
11	30300	5240	BIOLOGY	GEN SUPPLIES	\$100	\$100	\$0	0.0%
11	30300	5301	BIOLOGY	POSTAGE CHARGES	\$20	\$20	\$0	0.0%
11	30300	5331	BIOLOGY	STUDENT TRAVEL	\$3,000	\$3,006	(\$6)	-0.2%
11	30300	5362	BIOLOGY	EQUIP REPAIRS	\$1,600	\$1,600	\$0	0.0%
11	30300	5383	BIOLOGY	OPERATING LEASE	\$1,072	\$1,085	(\$13)	-1.2%
11	30300	5415	BIOLOGY	CONTRACTED INSTRUCTION	\$6,660	\$15,000	(\$8,340)	-55.6%
11	30300	5442	BIOLOGY	INTERNAL PRINTING	\$200	\$100	\$100	100.0%
30300 Total					\$31,076	\$27,911	\$3,165	11.3%
11	30310	5132	ANATOMY AND PHYSIOLOGY	CLASSIFIED-P/T	\$0	\$6,000	(\$6,000)	-100.0%
11	30310	5151	ANATOMY AND PHYSIOLOGY	NON-WORK STUDY	\$0	\$4,560	(\$4,560)	-100.0%
11	30310	5225	ANATOMY AND PHYSIOLOGY	INSTRUCT SUPPLY	\$3,100	\$4,300	(\$1,200)	-27.9%
11	30310	5226	ANATOMY AND PHYSIOLOGY	OFFICE SUPPLIES	\$720	\$750	(\$30)	-4.0%
11	30310	5240	ANATOMY AND PHYSIOLOGY	GEN SUPPLIES	\$150	\$150	\$0	0.0%
11	30310	5301	ANATOMY AND PHYSIOLOGY	POSTAGE CHARGES	\$30	\$30	\$0	0.0%
11	30310	5311	ANATOMY AND PHYSIOLOGY	DUES & MEMBERSHIPS	\$300	\$100	\$200	200.0%
11	30310	5415	ANATOMY AND PHYSIOLOGY	CONTRACTED INSTRUCTION	\$1,170	\$0	\$1,170	n/a
11	30310	5442	ANATOMY AND PHYSIOLOGY	INTERNAL PRINTING	\$100	\$50	\$50	100.0%
11	30310	5512	ANATOMY AND PHYSIOLOGY	TELEPHONE-LONG DIST	\$0	\$50	(\$50)	-100.0%
30310 Total					\$5,570	\$15,990	(\$10,420)	-65.2%
11	30501	5225	COMMUNICATION	INSTRUCT SUPPLY	\$1,000	\$2,236	(\$1,236)	-55.3%
11	30501	5226	COMMUNICATION	OFFICE SUPPLIES	\$200	\$200	\$0	0.0%
11	30501	5240	COMMUNICATION	GEN SUPPLIES	\$200	\$1,001	(\$801)	-80.0%
11	30501	5301	COMMUNICATION	POSTAGE CHARGES	\$15	\$15	\$0	0.0%
11	30501	5308	COMMUNICATION	INTERNAL CATERING	\$436	\$436	\$0	0.0%
11	30501	5331	COMMUNICATION	STUDENT TRAVEL	\$1,000	\$1,646	(\$646)	-39.2%
11	30501	5349	COMMUNICATION	OFF CAMPUS BUS EXP	\$944	\$944	\$0	0.0%
11	30501	5415	COMMUNICATION	CONTRACTED INSTRUCTION	\$54	\$0	\$54	n/a
11	30501	5442	COMMUNICATION	INTERNAL PRINTING	\$539	\$227	\$312	137.4%
30501 Total					\$4,388	\$6,705	(\$2,317)	-34.6%
11	30700	5225	KINESIOLOGY	INSTRUCT SUPPLY	\$2,000	\$2,200	(\$200)	-9.1%
11	30700	5226	KINESIOLOGY	OFFICE SUPPLIES	\$1,000	\$400	\$600	150.0%
11	30700	5240	KINESIOLOGY	GEN SUPPLIES	\$550	\$550	\$0	0.0%
11	30700	5442	KINESIOLOGY	INTERNAL PRINTING	\$50	\$50	\$0	0.0%
30700 Total					\$3,600	\$3,200	\$400	12.5%
11	30900	5132	ART	CLASSIFIED-P/T	\$0	\$30	(\$30)	-100.0%
11	30900	5225	ART	INSTRUCT SUPPLY	\$7,000	\$7,000	\$0	0.0%
11	30900	5226	ART	OFFICE SUPPLIES	\$595	\$350	\$245	70.0%
11	30900	5301	ART	POSTAGE CHARGES	\$100	\$200	(\$100)	-50.0%
11	30900	5308	ART	INTERNAL CATERING	\$1,000	\$1,000	\$0	0.0%
11	30900	5311	ART	DUES & MEMBERSHIPS	\$185	\$200	(\$15)	-7.5%
11	30900	5407	ART	CONTRACT SERVICES	\$1,500	\$1,500	\$0	0.0%
11	30900	5415	ART	CONTRACTED INSTRUCTION	\$270	\$200	\$70	35.0%
11	30900	5442	ART	INTERNAL PRINTING	\$200	\$300	(\$100)	-33.3%
30900 Total					\$10,850	\$10,780	\$70	0.6%
11	30901	5132	THEATER	CLASSIFIED-P/T	\$3,686	\$3,000	\$686	22.9%
11	30901	5226	THEATER	OFFICE SUPPLIES	\$96	\$0	\$96	n/a

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
11	30901	5240	THEATER	GEN SUPPLIES	\$11,000	\$11,000	\$0	0.0%
11	30901	5301	THEATER	POSTAGE CHARGES	\$10	\$10	\$0	0.0%
11	30901	5407	THEATER	CONTRACT SERVICES	\$3,504	\$3,600	(\$96)	-2.7%
11	30901	5442	THEATER	INTERNAL PRINTING	\$147	\$147	\$0	0.0%
	30901 Total				\$18,443	\$17,757	\$686	3.9%
11	30902	5132	MUSIC	CLASSIFIED-P/T	\$7,341	\$8,026	(\$685)	-8.5%
11	30902	5225	MUSIC	INSTRUCT SUPPLY	\$200	\$200	\$0	0.0%
11	30902	5226	MUSIC	OFFICE SUPPLIES	\$650	\$650	\$0	0.0%
11	30902	5233	MUSIC	EXCESS COPIER USAGE	\$273	\$300	(\$27)	-9.0%
11	30902	5240	MUSIC	GEN SUPPLIES	\$400	\$400	\$0	0.0%
11	30902	5301	MUSIC	POSTAGE CHARGES	\$10	\$10	\$0	0.0%
11	30902	5311	MUSIC	DUES & MEMBERSHIPS	\$2,333	\$2,070	\$263	12.7%
11	30902	5349	MUSIC	OFF CAMPUS BUS EXP	\$27	\$0	\$27	n/a
11	30902	5362	MUSIC	EQUIP REPAIRS	\$7,500	\$7,500	\$0	0.0%
11	30902	5383	MUSIC	OPERATING LEASE	\$2,065	\$2,065	\$0	0.0%
11	30902	5415	MUSIC	CONTRACTED INSTRUCTION	\$740	\$200	\$540	270.0%
11	30902	5442	MUSIC	INTERNAL PRINTING	\$371	\$500	(\$129)	-25.8%
	30902 Total				\$21,910	\$21,921	(\$11)	-0.1%
11	30903	5225	INSTRUMENTAL MUSIC	INSTRUCT SUPPLY	\$2,083	\$2,083	\$0	0.0%
11	30903	5240	INSTRUMENTAL MUSIC	GEN SUPPLIES	\$100	\$100	\$0	0.0%
11	30903	5308	INSTRUMENTAL MUSIC	INTERNAL CATERING	\$500	\$500	\$0	0.0%
11	30903	5331	INSTRUMENTAL MUSIC	STUDENT TRAVEL	\$3,000	\$3,000	\$0	0.0%
11	30903	5362	INSTRUMENTAL MUSIC	EQUIP REPAIRS	\$300	\$300	\$0	0.0%
11	30903	5407	INSTRUMENTAL MUSIC	CONTRACT SERVICES	\$7,000	\$7,000	\$0	0.0%
	30903 Total				\$12,983	\$12,983	\$0	0.0%
11	30904	5225	VOCAL MUSIC	INSTRUCT SUPPLY	\$1,200	\$1,344	(\$144)	-10.7%
11	30904	5262	VOCAL MUSIC	UNIFORMS	\$547	\$554	(\$7)	-1.3%
11	30904	5331	VOCAL MUSIC	STUDENT TRAVEL	\$3,000	\$3,000	\$0	0.0%
11	30904	5349	VOCAL MUSIC	OFF CAMPUS BUS EXP	\$50	\$50	\$0	0.0%
11	30904	5362	VOCAL MUSIC	EQUIP REPAIRS	\$125	\$125	\$0	0.0%
11	30904	5407	VOCAL MUSIC	CONTRACT SERVICES	\$6,048	\$4,000	\$2,048	51.2%
	30904 Total				\$10,970	\$9,073	\$1,897	20.9%
11	31000	5415	FOREIGN LANGUAGE	CONTRACTED INSTRUCTION	\$2,376	\$0	\$2,376	n/a
	31000 Total				\$2,376	\$0	\$2,376	n/a
11	31300	5225	LANGUAGE & WORLD CULTURES	INSTRUCT SUPPLY	\$2,500	\$3,210	(\$710)	-22.1%
11	31300	5226	LANGUAGE & WORLD CULTURES	OFFICE SUPPLIES	\$500	\$625	(\$125)	-20.0%
11	31300	5240	LANGUAGE & WORLD CULTURES	GEN SUPPLIES	\$1,500	\$2,000	(\$500)	-25.0%
11	31300	5301	LANGUAGE & WORLD CULTURES	POSTAGE CHARGES	\$10	\$10	\$0	0.0%
11	31300	5349	LANGUAGE & WORLD CULTURES	OFF CAMPUS BUS EXP	\$40	\$35	\$5	14.3%
11	31300	5383	LANGUAGE & WORLD CULTURES	OPERATING LEASE	\$2,715	\$2,715	\$0	0.0%
11	31300	5415	LANGUAGE & WORLD CULTURES	CONTRACTED INSTRUCTION	\$10,476	\$6,000	\$4,476	74.6%
11	31300	5442	LANGUAGE & WORLD CULTURES	INTERNAL PRINTING	\$450	\$500	(\$50)	-10.0%
	31300 Total				\$18,191	\$15,095	\$3,096	20.5%
11	31301	5383	INT. READING AND WRITING	OPERATING LEASE	\$0	\$1,407	(\$1,407)	-100.0%
	31301 Total				\$0	\$1,407	(\$1,407)	-100.0%
11	31302	5151	EDUCATION	NON-WORK STUDY	\$1,400	\$1,400	\$0	0.0%
11	31302	5225	EDUCATION	INSTRUCT SUPPLY	\$422	\$300	\$122	40.7%
11	31302	5226	EDUCATION	OFFICE SUPPLIES	\$378	\$0	\$378	n/a
11	31302	5227	EDUCATION	COPIER SUPPLIES	\$100	\$0	\$100	n/a
11	31302	5240	EDUCATION	GEN SUPPLIES	\$200	\$0	\$200	n/a
11	31302	5308	EDUCATION	INTERNAL CATERING	\$300	\$300	\$0	0.0%
11	31302	5318	EDUCATION	PUBLIC RELATIONS	\$100	\$100	\$0	0.0%
11	31302	5383	EDUCATION	OPERATING LEASE	\$1,407	\$0	\$1,407	n/a
11	31302	5411	EDUCATION	EXTERNAL PRINTING	\$400	\$400	\$0	0.0%
11	31302	5442	EDUCATION	INTERNAL PRINTING	\$275	\$100	\$175	175.0%
	31302 Total				\$4,982	\$2,600	\$2,382	91.6%
11	31306	5225	INRW TRANSITIONAL LEARNING	INSTRUCT SUPPLY	\$600	\$0	\$600	n/a
11	31306	5226	INRW TRANSITIONAL LEARNING	OFFICE SUPPLIES	\$300	\$0	\$300	n/a
11	31306	5442	INRW TRANSITIONAL LEARNING	INTERNAL PRINTING	\$300	\$0	\$300	n/a
	31306 Total				\$1,200	\$0	\$1,200	n/a
11	31500	5225	MATH	INSTRUCT SUPPLY	\$1,600	\$300	\$1,300	433.3%
11	31500	5226	MATH	OFFICE SUPPLIES	\$800	\$500	\$300	60.0%
11	31500	5233	MATH	EXCESS COPIER USAGE	\$400	\$550	(\$150)	-27.3%
11	31500	5311	MATH	DUES & MEMBERSHIPS	\$0	\$515	(\$515)	-100.0%
11	31500	5349	MATH	OFF CAMPUS BUS EXP	\$500	\$800	(\$300)	-37.5%
11	31500	5370	MATH	TECHNOLOGY CONTRACTS	\$2,000	\$0	\$2,000	n/a
11	31500	5383	MATH	OPERATING LEASE	\$2,261	\$2,261	\$0	0.0%
11	31500	5415	MATH	CONTRACTED INSTRUCTION	\$3,500	\$3,500	\$0	0.0%
11	31500	5442	MATH	INTERNAL PRINTING	\$500	\$400	\$100	25.0%
	31500 Total				\$11,561	\$8,826	\$2,735	31.0%
11	31501	5225	DEVEL MATH TRANSITIONAL LEARNI	INSTRUCT SUPPLY	\$600	\$600	\$0	0.0%
11	31501	5226	DEVEL MATH TRANSITIONAL LEARNI	OFFICE SUPPLIES	\$300	\$210	\$90	42.9%
	31501 Total				\$900	\$810	\$90	11.1%
11	31510	5225	ENGINEERING	INSTRUCT SUPPLY	\$175	\$175	\$0	0.0%
11	31510	5226	ENGINEERING	OFFICE SUPPLIES	\$334	\$200	\$134	67.0%
11	31510	5233	ENGINEERING	EXCESS COPIER USAGE	\$150	\$150	\$0	0.0%
11	31510	5308	ENGINEERING	INTERNAL CATERING	\$161	\$0	\$161	n/a
11	31510	5311	ENGINEERING	DUES & MEMBERSHIPS	\$220	\$515	(\$295)	-57.3%
11	31510	5349	ENGINEERING	OFF CAMPUS BUS EXP	\$0	\$600	(\$600)	-100.0%
11	31510	5442	ENGINEERING	INTERNAL PRINTING	\$200	\$200	\$0	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
31510 Total					\$1,240	\$1,840	(\$600)	-32.6%
11	31600	5132	CHEMISTRY	CLASSIFIED-P/T	\$3,100	\$3,100	\$0	0.0%
11	31600	5225	CHEMISTRY	INSTRUCT SUPPLY	\$4,500	\$4,500	\$0	0.0%
11	31600	5226	CHEMISTRY	OFFICE SUPPLIES	\$415	\$415	\$0	0.0%
11	31600	5227	CHEMISTRY	COPIER SUPPLIES	\$300	\$300	\$0	0.0%
11	31600	5362	CHEMISTRY	EQUIP REPAIRS	\$1,000	\$1,000	\$0	0.0%
11	31600	5383	CHEMISTRY	OPERATING LEASE	\$1,598	\$1,598	\$0	0.0%
31600 Total					\$10,913	\$10,913	\$0	0.0%
11	31601	5225	GEOLOGY	INSTRUCT SUPPLY	\$5,000	\$5,000	\$0	0.0%
11	31601	5226	GEOLOGY	OFFICE SUPPLIES	\$75	\$75	\$0	0.0%
11	31601	5331	GEOLOGY	STUDENT TRAVEL	\$1,400	\$1,400	\$0	0.0%
11	31601	5442	GEOLOGY	INTERNAL PRINTING	\$300	\$300	\$0	0.0%
31601 Total					\$6,775	\$6,775	\$0	0.0%
11	31602	5225	PHYSICS	INSTRUCT SUPPLY	\$2,800	\$2,800	\$0	0.0%
11	31602	5226	PHYSICS	OFFICE SUPPLIES	\$500	\$500	\$0	0.0%
11	31602	5349	PHYSICS	OFF CAMPUS BUS EXP	\$500	\$500	\$0	0.0%
11	31602	5442	PHYSICS	INTERNAL PRINTING	\$350	\$350	\$0	0.0%
31602 Total					\$4,150	\$4,150	\$0	0.0%
11	31700	5225	PSYCH/SOCIOLOGY	INSTRUCT SUPPLY	\$1,473	\$1,473	\$0	0.0%
11	31700	5226	PSYCH/SOCIOLOGY	OFFICE SUPPLIES	\$500	\$500	\$0	0.0%
11	31700	5240	PSYCH/SOCIOLOGY	GEN SUPPLIES	\$1,324	\$1,324	\$0	0.0%
11	31700	5349	PSYCH/SOCIOLOGY	OFF CAMPUS BUS EXP	\$702	\$702	\$0	0.0%
11	31700	5442	PSYCH/SOCIOLOGY	INTERNAL PRINTING	\$385	\$385	\$0	0.0%
31700 Total					\$4,384	\$4,384	\$0	0.0%
11	31900	5225	SOCIAL SCIENCE	INSTRUCT SUPPLY	\$1,595	\$1,034	\$561	54.3%
11	31900	5226	SOCIAL SCIENCE	OFFICE SUPPLIES	\$0	\$600	(\$600)	-100.0%
11	31900	5233	SOCIAL SCIENCE	EXCESS COPIER USAGE	\$0	\$660	(\$660)	-100.0%
11	31900	5240	SOCIAL SCIENCE	GEN SUPPLIES	\$0	\$100	(\$100)	-100.0%
11	31900	5301	SOCIAL SCIENCE	POSTAGE CHARGES	\$0	\$7	(\$7)	-100.0%
11	31900	5383	SOCIAL SCIENCE	OPERATING LEASE	\$1,598	\$1,598	\$0	0.0%
11	31900	5415	SOCIAL SCIENCE	CONTRACTED INSTRUCTION	\$3,456	\$3,350	\$106	3.2%
11	31900	5442	SOCIAL SCIENCE	INTERNAL PRINTING	\$1,000	\$500	\$500	100.0%
31900 Total					\$7,649	\$7,849	(\$200)	-2.5%
11	33100	5225	AGRICULTURAL SCIENCE	INSTRUCT SUPPLY	\$400	\$410	(\$10)	-2.4%
11	33100	5331	AGRICULTURAL SCIENCE	STUDENT TRAVEL	\$3,050	\$3,050	\$0	0.0%
11	33100	5415	AGRICULTURAL SCIENCE	CONTRACTED INSTRUCTION	\$54	\$250	(\$196)	-78.4%
33100 Total					\$3,504	\$3,710	(\$206)	-5.6%
11	33200	5225	CHILD DEVELOPMENT	INSTRUCT SUPPLY	\$0	\$122	(\$122)	-100.0%
11	33200	5226	CHILD DEVELOPMENT	OFFICE SUPPLIES	\$0	\$378	(\$378)	-100.0%
11	33200	5227	CHILD DEVELOPMENT	COPIER SUPPLIES	\$0	\$100	(\$100)	-100.0%
11	33200	5240	CHILD DEVELOPMENT	GEN SUPPLIES	\$0	\$200	(\$200)	-100.0%
11	33200	5442	CHILD DEVELOPMENT	INTERNAL PRINTING	\$0	\$175	(\$175)	-100.0%
33200 Total					\$0	\$975	(\$975)	-100.0%
11	33210	5225	CULINARY ARTS	INSTRUCT SUPPLY	\$108,364	\$99,000	\$9,364	9.5%
11	33210	5226	CULINARY ARTS	OFFICE SUPPLIES	\$900	\$900	\$0	0.0%
11	33210	5240	CULINARY ARTS	GEN SUPPLIES	\$1,818	\$1,850	(\$32)	-1.7%
11	33210	5311	CULINARY ARTS	DUES & MEMBERSHIPS	\$800	\$500	\$300	60.0%
11	33210	5362	CULINARY ARTS	EQUIP REPAIRS	\$3,477	\$0	\$3,477	n/a
11	33210	5371	CULINARY ARTS	EQUIP MAINT AGREEMENT	\$5,506	\$5,506	\$0	0.0%
11	33210	5407	CULINARY ARTS	CONTRACT SERVICES	\$4,762	\$0	\$4,762	n/a
11	33210	5417	CULINARY ARTS	INSPECTIONS, LICENSE, REG FI	\$2,820	\$2,820	\$0	0.0%
11	33210	5442	CULINARY ARTS	INTERNAL PRINTING	\$100	\$5	\$95	1900.0%
33210 Total					\$128,547	\$110,581	\$17,966	16.2%
11	33410	5151	BUSINESS PROFESSIONS	NON-WORK STUDY	\$3,800	\$3,750	\$50	1.3%
11	33410	5225	BUSINESS PROFESSIONS	INSTRUCT SUPPLY	\$3,600	\$3,625	(\$25)	-0.7%
11	33410	5226	BUSINESS PROFESSIONS	OFFICE SUPPLIES	\$1,700	\$1,700	\$0	0.0%
11	33410	5240	BUSINESS PROFESSIONS	GEN SUPPLIES	\$200	\$200	\$0	0.0%
11	33410	5301	BUSINESS PROFESSIONS	POSTAGE CHARGES	\$90	\$90	\$0	0.0%
11	33410	5362	BUSINESS PROFESSIONS	EQUIP REPAIRS	\$100	\$100	\$0	0.0%
11	33410	5442	BUSINESS PROFESSIONS	INTERNAL PRINTING	\$750	\$500	\$250	50.0%
33410 Total					\$10,240	\$9,965	\$275	2.8%
11	33420	5151	COMP & INFO SCIENCE	NON-WORK STUDY	\$5,000	\$5,000	\$0	0.0%
11	33420	5225	COMP & INFO SCIENCE	INSTRUCT SUPPLY	\$1,000	\$1,000	\$0	0.0%
11	33420	5226	COMP & INFO SCIENCE	OFFICE SUPPLIES	\$450	\$450	\$0	0.0%
11	33420	5240	COMP & INFO SCIENCE	GEN SUPPLIES	\$7,500	\$7,500	\$0	0.0%
11	33420	5370	COMP & INFO SCIENCE	TECHNOLOGY CONTRACTS	\$600	\$600	\$0	0.0%
11	33420	5442	COMP & INFO SCIENCE	INTERNAL PRINTING	\$150	\$150	\$0	0.0%
33420 Total					\$14,700	\$14,700	\$0	0.0%
11	33500	5225	WELDING	INSTRUCT SUPPLY	\$53,000	\$48,740	\$4,260	8.7%
11	33500	5226	WELDING	OFFICE SUPPLIES	\$500	\$1,000	(\$500)	-50.0%
11	33500	5240	WELDING	GEN SUPPLIES	\$300	\$592	(\$292)	-49.3%
11	33500	5301	WELDING	POSTAGE CHARGES	\$8	\$8	\$0	0.0%
11	33500	5311	WELDING	DUES & MEMBERSHIPS	\$100	\$0	\$100	n/a
11	33500	5349	WELDING	OFF CAMPUS BUS EXP	\$600	\$2,000	(\$1,400)	-70.0%
11	33500	5362	WELDING	EQUIP REPAIRS	\$500	\$800	(\$300)	-37.5%
11	33500	5370	WELDING	TECHNOLOGY CONTRACTS	\$6,682	\$6,682	\$0	0.0%
11	33500	5383	WELDING	OPERATING LEASE	\$2,154	\$2,154	\$0	0.0%
11	33500	5415	WELDING	CONTRACTED INSTRUCTION	\$1,176	\$1,000	\$176	17.6%
11	33500	5442	WELDING	INTERNAL PRINTING	\$75	\$75	\$0	0.0%
33500 Total					\$65,095	\$63,051	\$2,044	3.2%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
11	33510	5225	AUTO & DIESEL TECH	INSTRUCT SUPPLY	\$1,000	\$5,851	(\$4,851)	-82.9%
11	33510	5226	AUTO & DIESEL TECH	OFFICE SUPPLIES	\$450	\$700	(\$250)	-35.7%
11	33510	5240	AUTO & DIESEL TECH	GEN SUPPLIES	\$1,500	\$5,100	(\$3,600)	-70.6%
11	33510	5262	AUTO & DIESEL TECH	UNIFORMS	\$1,500	\$0	\$1,500	n/a
11	33510	5311	AUTO & DIESEL TECH	DUES & MEMBERSHIPS	\$4,400	\$465	\$3,935	846.2%
11	33510	5351	AUTO & DIESEL TECH	EQUIPMENT RENTAL	\$7,555	\$2,900	\$4,655	160.5%
11	33510	5362	AUTO & DIESEL TECH	EQUIP REPAIRS	\$2,500	\$3,750	(\$1,250)	-33.3%
11	33510	5370	AUTO & DIESEL TECH	TECHNOLOGY CONTRACTS	\$4,676	\$5,490	(\$814)	-14.8%
11	33510	5383	AUTO & DIESEL TECH	OPERATING LEASE	\$1,072	\$1,072	\$0	0.0%
11	33510	5436	AUTO & DIESEL TECH	CUSTODIAL-SPECIAL CLEANING	\$1,800	\$0	\$1,800	n/a
11	33510	5442	AUTO & DIESEL TECH	INTERNAL PRINTING	\$10	\$0	\$10	n/a
33510 Total					\$26,463	\$25,328	\$1,135	4.5%
11	33530	5132	COSMETOLOGY	CLASSIFIED-P/T	\$15,000	\$0	\$15,000	n/a
11	33530	5225	COSMETOLOGY	INSTRUCT SUPPLY	\$17,325	\$17,000	\$325	1.9%
11	33530	5226	COSMETOLOGY	OFFICE SUPPLIES	\$207	\$203	\$4	2.0%
11	33530	5233	COSMETOLOGY	EXCESS COPIER USAGE	\$127	\$125	\$2	1.6%
11	33530	5240	COSMETOLOGY	GEN SUPPLIES	\$2,257	\$2,000	\$257	12.9%
11	33530	5301	COSMETOLOGY	POSTAGE CHARGES	\$15	\$15	\$0	0.0%
11	33530	5311	COSMETOLOGY	DUES & MEMBERSHIPS	\$200	\$0	\$200	n/a
11	33530	5331	COSMETOLOGY	STUDENT TRAVEL	\$2,300	\$3,000	(\$700)	-23.3%
11	33530	5383	COSMETOLOGY	OPERATING LEASE	\$1,368	\$1,342	\$26	1.9%
11	33530	5442	COSMETOLOGY	INTERNAL PRINTING	\$153	\$150	\$3	2.0%
33530 Total					\$38,952	\$23,835	\$15,117	63.4%
11	33540	5225	FIRE TECH	INSTRUCT SUPPLY	\$3,589	\$5,000	(\$1,411)	-28.2%
11	33540	5226	FIRE TECH	OFFICE SUPPLIES	\$471	\$400	\$71	17.8%
11	33540	5240	FIRE TECH	GEN SUPPLIES	\$3,229	\$4,300	(\$1,071)	-24.9%
11	33540	5241	FIRE TECH	OIL AND GAS	\$1,000	\$1,500	(\$500)	-33.3%
11	33540	5262	FIRE TECH	UNIFORMS	\$500	\$1,000	(\$500)	-50.0%
11	33540	5265	FIRE TECH	BUNKER GEAR	\$10,911	\$10,000	\$911	9.1%
11	33540	5301	FIRE TECH	POSTAGE CHARGES	\$20	\$20	\$0	0.0%
11	33540	5362	FIRE TECH	EQUIP REPAIRS	\$8,000	\$4,500	\$3,500	77.8%
11	33540	5383	FIRE TECH	OPERATING LEASE	\$2,256	\$2,256	\$0	0.0%
11	33540	5407	FIRE TECH	CONTRACT SERVICES	\$8,000	\$8,000	\$0	0.0%
11	33540	5424	FIRE TECH	ADV-OTHER	\$500	\$500	\$0	0.0%
33540 Total					\$38,476	\$37,476	\$1,000	2.7%
11	33550	5225	CRIMINAL JUSTICE	INSTRUCT SUPPLY	\$2,137	\$2,200	(\$63)	-2.9%
11	33550	5226	CRIMINAL JUSTICE	OFFICE SUPPLIES	\$600	\$600	\$0	0.0%
11	33550	5233	CRIMINAL JUSTICE	EXCESS COPIER USAGE	\$141	\$28	\$113	403.6%
11	33550	5240	CRIMINAL JUSTICE	GEN SUPPLIES	\$50	\$50	\$0	0.0%
11	33550	5383	CRIMINAL JUSTICE	OPERATING LEASE	\$2,656	\$2,280	\$376	16.5%
11	33550	5411	CRIMINAL JUSTICE	EXTERNAL PRINTING	\$68	\$150	(\$82)	-54.7%
11	33550	5442	CRIMINAL JUSTICE	INTERNAL PRINTING	\$101	\$69	\$32	46.4%
33550 Total					\$5,753	\$5,377	\$376	7.0%
11	33560	5225	PRECISION MFG TECH	INSTRUCT SUPPLY	\$8,000	\$8,000	\$0	0.0%
11	33560	5226	PRECISION MFG TECH	OFFICE SUPPLIES	\$200	\$400	(\$200)	-50.0%
11	33560	5362	PRECISION MFG TECH	EQUIP REPAIRS	\$1,700	\$1,500	\$200	13.3%
33560 Total					\$9,900	\$9,900	\$0	0.0%
11	33580	5132	PHOTOGRAPHY	CLASSIFIED-P/T	\$478	\$478	\$0	0.0%
11	33580	5151	PHOTOGRAPHY	NON-WORK STUDY	\$4,700	\$4,922	(\$222)	-4.5%
11	33580	5225	PHOTOGRAPHY	INSTRUCT SUPPLY	\$6,900	\$7,383	(\$483)	-6.5%
11	33580	5240	PHOTOGRAPHY	GEN SUPPLIES	\$3,800	\$4,000	(\$200)	-5.0%
11	33580	5301	PHOTOGRAPHY	POSTAGE CHARGES	\$24	\$24	\$0	0.0%
11	33580	5311	PHOTOGRAPHY	DUES & MEMBERSHIPS	\$500	\$500	\$0	0.0%
11	33580	5331	PHOTOGRAPHY	STUDENT TRAVEL	\$2,530	\$2,375	\$155	6.5%
11	33580	5362	PHOTOGRAPHY	EQUIP REPAIRS	\$617	\$617	\$0	0.0%
11	33580	5407	PHOTOGRAPHY	CONTRACT SERVICES	\$750	\$0	\$750	n/a
33580 Total					\$20,299	\$20,299	\$0	0.0%
11	33595	5225	OCCUP SAFETY & ENV TECH	INSTRUCT SUPPLY	\$550	\$575	(\$25)	-4.3%
11	33595	5226	OCCUP SAFETY & ENV TECH	OFFICE SUPPLIES	\$820	\$700	\$120	17.1%
11	33595	5240	OCCUP SAFETY & ENV TECH	GEN SUPPLIES	\$485	\$260	\$225	86.5%
11	33595	5301	OCCUP SAFETY & ENV TECH	POSTAGE CHARGES	\$35	\$35	\$0	0.0%
11	33595	5311	OCCUP SAFETY & ENV TECH	DUES & MEMBERSHIPS	\$285	\$0	\$285	n/a
11	33595	5442	OCCUP SAFETY & ENV TECH	INTERNAL PRINTING	\$75	\$75	\$0	0.0%
33595 Total					\$2,250	\$1,645	\$605	36.8%
11	33610	5225	ASSOC DEGREE NURSING	INSTRUCT SUPPLY	\$13,000	\$14,000	(\$1,000)	-7.1%
11	33610	5226	ASSOC DEGREE NURSING	OFFICE SUPPLIES	\$1,000	\$1,600	(\$600)	-37.5%
11	33610	5233	ASSOC DEGREE NURSING	EXCESS COPIER USAGE	\$48	\$0	\$48	n/a
11	33610	5301	ASSOC DEGREE NURSING	POSTAGE CHARGES	\$50	\$50	\$0	0.0%
11	33610	5308	ASSOC DEGREE NURSING	INTERNAL CATERING	\$800	\$225	\$575	255.6%
11	33610	5311	ASSOC DEGREE NURSING	DUES & MEMBERSHIPS	\$2,459	\$0	\$2,459	n/a
11	33610	5312	ASSOC DEGREE NURSING	GRADUATION EXPENSE	\$600	\$465	\$135	29.0%
11	33610	5349	ASSOC DEGREE NURSING	OFF CAMPUS BUS EXP	\$2,500	\$4,000	(\$1,500)	-37.5%
11	33610	5362	ASSOC DEGREE NURSING	EQUIP REPAIRS	\$500	\$500	\$0	0.0%
11	33610	5383	ASSOC DEGREE NURSING	OPERATING LEASE	\$3,890	\$4,833	(\$943)	-19.5%
11	33610	5410	ASSOC DEGREE NURSING	ACCREDITATION EXPENSES	\$4,612	\$4,612	\$0	0.0%
11	33610	5442	ASSOC DEGREE NURSING	INTERNAL PRINTING	\$1,500	\$800	\$700	87.5%
33610 Total					\$30,959	\$31,085	(\$126)	-0.4%
11	33620	5225	VOC NURSING-MONAHANS	INSTRUCT SUPPLY	\$1,575	\$1,450	\$125	8.6%
11	33620	5226	VOC NURSING-MONAHANS	OFFICE SUPPLIES	\$533	\$550	(\$17)	-3.1%
11	33620	5233	VOC NURSING-MONAHANS	EXCESS COPIER USAGE	\$300	\$0	\$300	n/a

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
11	33620	5240	VOC NURSING-MONAHANS	GEN SUPPLIES	\$1,117	\$1,100	\$17	1.5%
11	33620	5301	VOC NURSING-MONAHANS	POSTAGE CHARGES	\$20	\$20	\$0	0.0%
11	33620	5312	VOC NURSING-MONAHANS	GRADUATION EXPENSE	\$300	\$300	\$0	0.0%
11	33620	5349	VOC NURSING-MONAHANS	OFF CAMPUS BUS EXP	\$3,800	\$4,200	(\$400)	-9.5%
11	33620	5383	VOC NURSING-MONAHANS	OPERATING LEASE	\$2,008	\$2,008	\$0	0.0%
11	33620	5442	VOC NURSING-MONAHANS	INTERNAL PRINTING	\$100	\$100	\$0	0.0%
33620 Total					\$9,753	\$9,728	\$25	0.3%
11	33621	5132	VOC NURSING-ANDREWS	CLASSIFIED-P/T	\$9,580	\$9,580	\$0	0.0%
11	33621	5225	VOC NURSING-ANDREWS	INSTRUCT SUPPLY	\$4,350	\$4,100	\$250	6.1%
11	33621	5226	VOC NURSING-ANDREWS	OFFICE SUPPLIES	\$960	\$1,200	(\$240)	-20.0%
11	33621	5240	VOC NURSING-ANDREWS	GEN SUPPLIES	\$1,440	\$1,200	\$240	20.0%
11	33621	5301	VOC NURSING-ANDREWS	POSTAGE CHARGES	\$20	\$20	\$0	0.0%
11	33621	5312	VOC NURSING-ANDREWS	GRADUATION EXPENSE	\$300	\$300	\$0	0.0%
11	33621	5349	VOC NURSING-ANDREWS	OFF CAMPUS BUS EXP	\$3,500	\$2,200	\$1,300	59.1%
11	33621	5442	VOC NURSING-ANDREWS	INTERNAL PRINTING	\$200	\$200	\$0	0.0%
33621 Total					\$20,350	\$18,800	\$1,550	8.2%
11	33660	5225	SURGICAL TECH	INSTRUCT SUPPLY	\$8,500	\$7,800	\$700	9.0%
11	33660	5226	SURGICAL TECH	OFFICE SUPPLIES	\$350	\$350	\$0	0.0%
11	33660	5240	SURGICAL TECH	GEN SUPPLIES	\$195	\$200	(\$5)	-2.5%
11	33660	5301	SURGICAL TECH	POSTAGE CHARGES	\$30	\$25	\$5	20.0%
11	33660	5308	SURGICAL TECH	INTERNAL CATERING	\$40	\$40	\$0	0.0%
11	33660	5311	SURGICAL TECH	DUES & MEMBERSHIPS	\$80	\$85	(\$5)	-5.9%
11	33660	5312	SURGICAL TECH	GRADUATION EXPENSE	\$600	\$600	\$0	0.0%
11	33660	5349	SURGICAL TECH	OFF CAMPUS BUS EXP	\$1,000	\$1,000	\$0	0.0%
11	33660	5410	SURGICAL TECH	ACCREDITATION EXPENSES	\$2,500	\$6,500	(\$4,000)	-61.5%
11	33660	5442	SURGICAL TECH	INTERNAL PRINTING	\$50	\$100	(\$50)	-50.0%
33660 Total					\$13,345	\$16,700	(\$3,355)	-20.1%
11	33680	5225	RADIOLOGIC TECH	INSTRUCT SUPPLY	\$2,350	\$2,500	(\$150)	-6.0%
11	33680	5226	RADIOLOGIC TECH	OFFICE SUPPLIES	\$850	\$1,000	(\$150)	-15.0%
11	33680	5240	RADIOLOGIC TECH	GEN SUPPLIES	\$360	\$260	\$100	38.5%
11	33680	5301	RADIOLOGIC TECH	POSTAGE CHARGES	\$50	\$50	\$0	0.0%
11	33680	5311	RADIOLOGIC TECH	DUES & MEMBERSHIPS	\$1,500	\$927	\$573	61.8%
11	33680	5312	RADIOLOGIC TECH	GRADUATION EXPENSE	\$800	\$700	\$100	14.3%
11	33680	5349	RADIOLOGIC TECH	OFF CAMPUS BUS EXP	\$550	\$550	\$0	0.0%
11	33680	5362	RADIOLOGIC TECH	EQUIP REPAIRS	\$225	\$250	(\$25)	-10.0%
11	33680	5370	RADIOLOGIC TECH	TECHNOLOGY CONTRACTS	\$1,152	\$0	\$1,152	n/a
11	33680	5371	RADIOLOGIC TECH	EQUIP MAINT AGREEMENT	\$229	\$1,381	(\$1,152)	-83.4%
11	33680	5410	RADIOLOGIC TECH	ACCREDITATION EXPENSES	\$2,270	\$2,600	(\$330)	-12.7%
11	33680	5442	RADIOLOGIC TECH	INTERNAL PRINTING	\$300	\$300	\$0	0.0%
33680 Total					\$10,636	\$10,518	\$118	1.1%
11	33690	5225	EMERG MED SERVICES	INSTRUCT SUPPLY	\$5,000	\$6,000	(\$1,000)	-16.7%
11	33690	5226	EMERG MED SERVICES	OFFICE SUPPLIES	\$813	\$600	\$213	35.5%
11	33690	5240	EMERG MED SERVICES	GEN SUPPLIES	\$1,496	\$1,950	(\$454)	-23.3%
11	33690	5301	EMERG MED SERVICES	POSTAGE CHARGES	\$27	\$20	\$7	35.0%
11	33690	5311	EMERG MED SERVICES	DUES & MEMBERSHIPS	\$884	\$650	\$234	36.0%
11	33690	5349	EMERG MED SERVICES	OFF CAMPUS BUS EXP	\$200	\$200	\$0	0.0%
11	33690	5362	EMERG MED SERVICES	EQUIP REPAIRS	\$1,300	\$1,300	\$0	0.0%
11	33690	5383	EMERG MED SERVICES	OPERATING LEASE	\$2,256	\$2,256	\$0	0.0%
11	33690	5407	EMERG MED SERVICES	CONTRACT SERVICES	\$4,795	\$4,795	\$0	0.0%
11	33690	5408	EMERG MED SERVICES	OTHER PROF'L FEES	\$5,000	\$5,000	\$0	0.0%
11	33690	5410	EMERG MED SERVICES	ACCREDITATION EXPENSES	\$1,975	\$1,975	\$0	0.0%
11	33690	5415	EMERG MED SERVICES	CONTRACTED INSTRUCTION	\$2,068	\$2,500	(\$432)	-17.3%
11	33690	5442	EMERG MED SERVICES	INTERNAL PRINTING	\$50	\$50	\$0	0.0%
33690 Total					\$25,864	\$27,296	(\$1,432)	-5.2%
11	33691	5225	PHYSICAL THERAPY ASST	INSTRUCT SUPPLY	\$2,100	\$1,800	\$300	16.7%
11	33691	5226	PHYSICAL THERAPY ASST	OFFICE SUPPLIES	\$308	\$300	\$8	2.7%
11	33691	5240	PHYSICAL THERAPY ASST	GEN SUPPLIES	\$292	\$300	(\$8)	-2.7%
11	33691	5301	PHYSICAL THERAPY ASST	POSTAGE CHARGES	\$40	\$40	\$0	0.0%
11	33691	5308	PHYSICAL THERAPY ASST	INTERNAL CATERING	\$100	\$100	\$0	0.0%
11	33691	5311	PHYSICAL THERAPY ASST	DUES & MEMBERSHIPS	\$1,200	\$6,046	(\$4,846)	-80.2%
11	33691	5331	PHYSICAL THERAPY ASST	STUDENT TRAVEL	\$700	\$500	\$200	40.0%
11	33691	5349	PHYSICAL THERAPY ASST	OFF CAMPUS BUS EXP	\$1,000	\$1,400	(\$400)	-28.6%
11	33691	5362	PHYSICAL THERAPY ASST	EQUIP REPAIRS	\$2,500	\$2,000	\$500	25.0%
11	33691	5371	PHYSICAL THERAPY ASST	EQUIP MAINT AGREEMENT	\$0	\$1,000	(\$1,000)	-100.0%
11	33691	5410	PHYSICAL THERAPY ASST	ACCREDITATION EXPENSES	\$4,500	\$0	\$4,500	n/a
11	33691	5442	PHYSICAL THERAPY ASST	INTERNAL PRINTING	\$100	\$50	\$50	100.0%
33691 Total					\$12,840	\$13,536	(\$696)	-5.1%
11	33730	5225	ENERGY & TECHNOLOGY DEPT	INSTRUCT SUPPLY	\$17,155	\$17,155	\$0	0.0%
11	33730	5226	ENERGY & TECHNOLOGY DEPT	OFFICE SUPPLIES	\$300	\$300	\$0	0.0%
11	33730	5233	ENERGY & TECHNOLOGY DEPT	EXCESS COPIER USAGE	\$347	\$0	\$347	n/a
11	33730	5240	ENERGY & TECHNOLOGY DEPT	GEN SUPPLIES	\$4,028	\$4,375	(\$347)	-7.9%
11	33730	5362	ENERGY & TECHNOLOGY DEPT	EQUIP REPAIRS	\$2,000	\$2,000	\$0	0.0%
11	33730	5383	ENERGY & TECHNOLOGY DEPT	OPERATING LEASE	\$1,072	\$1,072	\$0	0.0%
11	33730	5442	ENERGY & TECHNOLOGY DEPT	INTERNAL PRINTING	\$124	\$124	\$0	0.0%
33730 Total					\$25,026	\$25,026	\$0	0.0%
11	40101	5132	STUDENT LEARNING RESOURCES	CLASSIFIED-P/T	\$330,000	\$379,200	(\$49,200)	-13.0%
11	40101	5151	STUDENT LEARNING RESOURCES	NON-WORK STUDY	\$60,256	\$80,256	(\$20,000)	-24.9%
11	40101	5225	STUDENT LEARNING RESOURCES	INSTRUCT SUPPLY	\$3,000	\$3,000	\$0	0.0%
11	40101	5226	STUDENT LEARNING RESOURCES	OFFICE SUPPLIES	\$3,000	\$3,000	\$0	0.0%
11	40101	5227	STUDENT LEARNING RESOURCES	COPIER SUPPLIES	\$1,000	\$1,000	\$0	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
11	40101	5240	STUDENT LEARNING RESOURCES	GEN SUPPLIES	\$5,000	\$3,000	\$2,000	66.7%
11	40101	5301	STUDENT LEARNING RESOURCES	POSTAGE CHARGES	\$100	\$100	\$0	0.0%
11	40101	5308	STUDENT LEARNING RESOURCES	INTERNAL CATERING	\$1,200	\$300	\$900	300.0%
11	40101	5311	STUDENT LEARNING RESOURCES	DUES & MEMBERSHIPS	\$1,225	\$1,225	\$0	0.0%
11	40101	5370	STUDENT LEARNING RESOURCES	TECHNOLOGY CONTRACTS	\$56,002	\$50,846	\$5,156	10.1%
11	40101	5383	STUDENT LEARNING RESOURCES	OPERATING LEASE	\$2,280	\$2,280	\$0	0.0%
11	40101	5411	STUDENT LEARNING RESOURCES	EXTERNAL PRINTING	\$100	\$100	\$0	0.0%
11	40101	5436	STUDENT LEARNING RESOURCES	CUSTODIAL-SPECIAL CLEANING	\$250	\$250	\$0	0.0%
11	40101	5442	STUDENT LEARNING RESOURCES	INTERNAL PRINTING	\$750	\$500	\$250	50.0%
11	40101	5444	STUDENT LEARNING RESOURCES	LRC COPIER REIMBURSEMENT	(\$2,000)	(\$2,000)	\$0	0.0%
11	40101	5448	STUDENT LEARNING RESOURCES	DEPTMENTAL COPIER CHG BA	\$0	(\$5,500)	\$5,500	-100.0%
		40101 Total			\$462,163	\$517,557	(\$55,394)	-10.7%
11	40201	5132	OC GLOBAL	CLASSIFIED-P/T	\$40,000	\$0	\$40,000	n/a
11	40201	5225	OC GLOBAL	INSTRUCT SUPPLY	\$1,000	\$1,000	\$0	0.0%
11	40201	5240	OC GLOBAL	GEN SUPPLIES	\$5,500	\$5,500	\$0	0.0%
11	40201	5322	OC GLOBAL	TRAVEL-OUTSIDE SERVICE ARE	\$6,000	\$0	\$6,000	n/a
11	40201	5370	OC GLOBAL	TECHNOLOGY CONTRACTS	\$999	\$999	\$0	0.0%
		40201 Total			\$53,499	\$7,499	\$46,000	613.4%
11	40203	5226	ACAD PARTNERSHIPS	OFFICE SUPPLIES	\$2,000	\$1,500	\$500	33.3%
11	40203	5240	ACAD PARTNERSHIPS	GEN SUPPLIES	\$300	\$300	\$0	0.0%
11	40203	5301	ACAD PARTNERSHIPS	POSTAGE CHARGES	\$250	\$252	(\$2)	-0.8%
11	40203	5304	ACAD PARTNERSHIPS	CULINARY CATERING	\$800	\$800	\$0	0.0%
11	40203	5308	ACAD PARTNERSHIPS	INTERNAL CATERING	\$7,500	\$2,500	\$5,000	200.0%
11	40203	5318	ACAD PARTNERSHIPS	PUBLIC RELATIONS	\$15,000	\$15,000	\$0	0.0%
11	40203	5349	ACAD PARTNERSHIPS	OFF CAMPUS BUS EXP	\$4,000	\$3,000	\$1,000	33.3%
11	40203	5442	ACAD PARTNERSHIPS	INTERNAL PRINTING	\$1,500	\$2,000	(\$500)	-25.0%
11	40203	5465	ACAD PARTNERSHIPS	ECISD OUTREACH	\$14,000	\$15,000	(\$1,000)	-6.7%
11	40203	5514	ACAD PARTNERSHIPS	CELLULAR ACCESS	\$600	\$600	\$0	0.0%
		40203 Total			\$45,950	\$40,952	\$4,998	12.2%
11	40206	5226	EARLY COLL HIGH SCHOOL	OFFICE SUPPLIES	\$500	\$500	\$0	0.0%
11	40206	5240	EARLY COLL HIGH SCHOOL	GEN SUPPLIES	\$1,000	\$1,000	\$0	0.0%
11	40206	5301	EARLY COLL HIGH SCHOOL	POSTAGE CHARGES	\$1,000	\$1,000	\$0	0.0%
11	40206	5308	EARLY COLL HIGH SCHOOL	INTERNAL CATERING	\$2,400	\$2,400	\$0	0.0%
11	40206	5349	EARLY COLL HIGH SCHOOL	OFF CAMPUS BUS EXP	\$1,000	\$1,000	\$0	0.0%
11	40206	5383	EARLY COLL HIGH SCHOOL	OPERATING LEASE	\$1,598	\$0	\$1,598	n/a
11	40206	5411	EARLY COLL HIGH SCHOOL	EXTERNAL PRINTING	\$500	\$500	\$0	0.0%
11	40206	5442	EARLY COLL HIGH SCHOOL	INTERNAL PRINTING	\$500	\$500	\$0	0.0%
		40206 Total			\$8,498	\$6,900	\$1,598	23.2%
11	40300	5226	DEAN-STEM	OFFICE SUPPLIES	\$400	\$400	\$0	0.0%
11	40300	5227	DEAN-STEM	COPIER SUPPLIES	\$500	\$500	\$0	0.0%
11	40300	5228	DEAN-STEM	SUBSCRIPTIONS	\$800	\$800	\$0	0.0%
11	40300	5233	DEAN-STEM	EXCESS COPIER USAGE	\$275	\$0	\$275	n/a
11	40300	5240	DEAN-STEM	GEN SUPPLIES	\$300	\$300	\$0	0.0%
11	40300	5301	DEAN-STEM	POSTAGE CHARGES	\$15	\$15	\$0	0.0%
11	40300	5304	DEAN-STEM	CULINARY CATERING	\$1,000	\$1,000	\$0	0.0%
11	40300	5308	DEAN-STEM	INTERNAL CATERING	\$5,000	\$5,000	\$0	0.0%
11	40300	5311	DEAN-STEM	DUES & MEMBERSHIPS	\$500	\$500	\$0	0.0%
11	40300	5318	DEAN-STEM	PUBLIC RELATIONS	\$1,000	\$2,000	(\$1,000)	-50.0%
11	40300	5349	DEAN-STEM	OFF CAMPUS BUS EXP	\$400	\$450	(\$50)	-11.1%
11	40300	5383	DEAN-STEM	OPERATING LEASE	\$1,161	\$0	\$1,161	n/a
11	40300	5442	DEAN-STEM	INTERNAL PRINTING	\$300	\$300	\$0	0.0%
		40300 Total			\$11,651	\$11,265	\$386	3.4%
11	40302	5226	DEAN-LIBERAL ARTS & EDUCATION	OFFICE SUPPLIES	\$2,900	\$1,500	\$1,400	93.3%
11	40302	5227	DEAN-LIBERAL ARTS & EDUCATION	COPIER SUPPLIES	\$610	\$500	\$110	22.0%
11	40302	5233	DEAN-LIBERAL ARTS & EDUCATION	EXCESS COPIER USAGE	\$75	\$0	\$75	n/a
11	40302	5240	DEAN-LIBERAL ARTS & EDUCATION	GEN SUPPLIES	\$1,300	\$1,300	\$0	0.0%
11	40302	5301	DEAN-LIBERAL ARTS & EDUCATION	POSTAGE CHARGES	\$10	\$10	\$0	0.0%
11	40302	5308	DEAN-LIBERAL ARTS & EDUCATION	INTERNAL CATERING	\$3,813	\$600	\$3,213	535.5%
11	40302	5311	DEAN-LIBERAL ARTS & EDUCATION	DUES & MEMBERSHIPS	\$225	\$0	\$225	n/a
11	40302	5318	DEAN-LIBERAL ARTS & EDUCATION	PUBLIC RELATIONS	\$300	\$300	\$0	0.0%
11	40302	5442	DEAN-LIBERAL ARTS & EDUCATION	INTERNAL PRINTING	\$165	\$90	\$75	83.3%
		40302 Total			\$9,398	\$4,300	\$5,098	118.6%
11	40306	5318	AVID	PUBLIC RELATIONS	\$500	\$500	\$0	0.0%
11	40306	5322	AVID	TRAVEL-OUTSIDE SERVICE ARE	\$9,000	\$9,000	\$0	0.0%
		40306 Total			\$9,500	\$9,500	\$0	0.0%
11	40310	5226	DEAN TEACHING & LEARNING	OFFICE SUPPLIES	\$2,100	\$2,100	\$0	0.0%
11	40310	5227	DEAN TEACHING & LEARNING	COPIER SUPPLIES	\$225	\$300	(\$75)	-25.0%
11	40310	5240	DEAN TEACHING & LEARNING	GEN SUPPLIES	\$2,500	\$2,500	\$0	0.0%
11	40310	5301	DEAN TEACHING & LEARNING	POSTAGE CHARGES	\$1,000	\$1,000	\$0	0.0%
11	40310	5308	DEAN TEACHING & LEARNING	INTERNAL CATERING	\$2,053	\$2,500	(\$447)	-17.9%
11	40310	5442	DEAN TEACHING & LEARNING	INTERNAL PRINTING	\$300	\$300	\$0	0.0%
		40310 Total			\$8,178	\$8,700	(\$522)	-6.0%
11	40403	5226	DEAN-HEALTH SCIENCES	OFFICE SUPPLIES	\$200	\$200	\$0	0.0%
11	40403	5227	DEAN-HEALTH SCIENCES	COPIER SUPPLIES	\$150	\$150	\$0	0.0%
11	40403	5233	DEAN-HEALTH SCIENCES	EXCESS COPIER USAGE	\$225	\$0	\$225	n/a
11	40403	5240	DEAN-HEALTH SCIENCES	GEN SUPPLIES	\$75	\$75	\$0	0.0%
11	40403	5301	DEAN-HEALTH SCIENCES	POSTAGE CHARGES	\$10	\$10	\$0	0.0%
11	40403	5304	DEAN-HEALTH SCIENCES	CULINARY CATERING	\$200	\$200	\$0	0.0%
11	40403	5308	DEAN-HEALTH SCIENCES	INTERNAL CATERING	\$4,600	\$3,600	\$1,000	27.8%
11	40403	5318	DEAN-HEALTH SCIENCES	PUBLIC RELATIONS	\$350	\$350	\$0	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
11	40403	5340	DEAN-HEALTH SCIENCES	INSURANCE	\$12,000	\$14,000	(\$2,000)	-14.3%
11	40403	5349	DEAN-HEALTH SCIENCES	OFF CAMPUS BUS EXP	\$200	\$200	\$0	0.0%
		40403 Total			\$18,010	\$18,785	(\$775)	-4.1%
11	40404	5132	CONTINUING ED	CLASSIFIED-P/T	\$35,000	\$26,010	\$8,990	34.6%
11	40404	5151	CONTINUING ED	NON-WORK STUDY	\$0	\$3,190	(\$3,190)	-100.0%
11	40404	5226	CONTINUING ED	OFFICE SUPPLIES	\$3,500	\$1,800	\$1,700	94.4%
11	40404	5227	CONTINUING ED	COPIER SUPPLIES	\$400	\$400	\$0	0.0%
11	40404	5240	CONTINUING ED	GEN SUPPLIES	\$500	\$600	(\$100)	-16.7%
11	40404	5301	CONTINUING ED	POSTAGE CHARGES	\$1,000	\$200	\$800	400.0%
11	40404	5308	CONTINUING ED	INTERNAL CATERING	\$2,000	\$154	\$1,846	1198.7%
11	40404	5311	CONTINUING ED	DUES & MEMBERSHIPS	\$1,300	\$400	\$900	225.0%
11	40404	5318	CONTINUING ED	PUBLIC RELATIONS	\$2,400	\$3,346	(\$946)	-28.3%
11	40404	5349	CONTINUING ED	OFF CAMPUS BUS EXP	\$8,000	\$10,200	(\$2,200)	-21.6%
11	40404	5383	CONTINUING ED	OPERATING LEASE	\$2,086	\$2,517	(\$431)	-17.1%
11	40404	5436	CONTINUING ED	CUSTODIAL-SPECIAL CLEANING	\$7,800	\$5,000	\$2,800	56.0%
11	40404	5442	CONTINUING ED	INTERNAL PRINTING	\$1,000	\$525	\$475	90.5%
		40404 Total			\$64,986	\$54,342	\$10,644	19.6%
11	40405	5226	DEAN BUS & IND	OFFICE SUPPLIES	\$250	\$200	\$50	25.0%
11	40405	5227	DEAN BUS & IND	COPIER SUPPLIES	\$200	\$168	\$32	19.0%
11	40405	5233	DEAN BUS & IND	EXCESS COPIER USAGE	\$250	\$75	\$175	233.3%
11	40405	5240	DEAN BUS & IND	GEN SUPPLIES	\$1,340	\$10	\$1,330	13300.0%
11	40405	5301	DEAN BUS & IND	POSTAGE CHARGES	\$20	\$3,500	(\$3,480)	-99.4%
11	40405	5304	DEAN BUS & IND	CULINARY CATERING	\$1,000	\$1,000	\$0	0.0%
11	40405	5308	DEAN BUS & IND	INTERNAL CATERING	\$5,500	\$350	\$5,150	1471.4%
11	40405	5318	DEAN BUS & IND	PUBLIC RELATIONS	\$200	\$200	\$0	0.0%
11	40405	5349	DEAN BUS & IND	OFF CAMPUS BUS EXP	\$300	\$300	\$0	0.0%
11	40405	5442	DEAN BUS & IND	INTERNAL PRINTING	\$200	\$200	\$0	0.0%
		40405 Total			\$9,260	\$6,003	\$3,257	54.3%
11	40407	5226	DEAN-PUBLIC SERV & EDUC	OFFICE SUPPLIES	\$0	\$1,400	(\$1,400)	-100.0%
11	40407	5227	DEAN-PUBLIC SERV & EDUC	COPIER SUPPLIES	\$0	\$260	(\$260)	-100.0%
11	40407	5308	DEAN-PUBLIC SERV & EDUC	INTERNAL CATERING	\$0	\$550	(\$550)	-100.0%
11	40407	5311	DEAN-PUBLIC SERV & EDUC	DUES & MEMBERSHIPS	\$0	\$75	(\$75)	-100.0%
11	40407	5318	DEAN-PUBLIC SERV & EDUC	PUBLIC RELATIONS	\$0	\$265	(\$265)	-100.0%
11	40407	5442	DEAN-PUBLIC SERV & EDUC	INTERNAL PRINTING	\$0	\$75	(\$75)	-100.0%
		40407 Total			\$0	\$2,625	(\$2,625)	-100.0%
11	40450	5132	PECOS CTR	CLASSIFIED-P/T	\$24,000	\$19,800	\$4,200	21.2%
11	40450	5226	PECOS CTR	OFFICE SUPPLIES	\$1,000	\$1,000	\$0	0.0%
11	40450	5233	PECOS CTR	EXCESS COPIER USAGE	\$50	\$0	\$50	n/a
11	40450	5240	PECOS CTR	GEN SUPPLIES	\$7,000	\$2,120	\$4,880	230.2%
11	40450	5301	PECOS CTR	POSTAGE CHARGES	\$100	\$0	\$100	n/a
11	40450	5311	PECOS CTR	DUES & MEMBERSHIPS	\$675	\$675	\$0	0.0%
11	40450	5318	PECOS CTR	PUBLIC RELATIONS	\$1,500	\$0	\$1,500	n/a
11	40450	5349	PECOS CTR	OFF CAMPUS BUS EXP	\$1,200	\$1,200	\$0	0.0%
11	40450	5362	PECOS CTR	EQUIP REPAIRS	\$500	\$500	\$0	0.0%
11	40450	5383	PECOS CTR	OPERATING LEASE	\$1,759	\$1,759	\$0	0.0%
11	40450	5424	PECOS CTR	ADV-OTHER	\$900	\$900	\$0	0.0%
11	40450	5436	PECOS CTR	CUSTODIAL-SPECIAL CLEANING	\$3,500	\$2,250	\$1,250	55.6%
11	40450	5442	PECOS CTR	INTERNAL PRINTING	\$250	\$0	\$250	n/a
11	40450	5501	PECOS CTR	ELECTRICITY	\$17,000	\$16,000	\$1,000	6.3%
11	40450	5502	PECOS CTR	NATURAL GAS	\$2,000	\$2,000	\$0	0.0%
11	40450	5503	PECOS CTR	WATER/SEWER	\$2,800	\$2,500	\$300	12.0%
11	40450	5516	PECOS CTR	TELEPHONE LINE CHGS	\$4,700	\$4,500	\$200	4.4%
11	40450	5517	PECOS CTR	ISP CHARGES	\$20,000	\$15,000	\$5,000	33.3%
		40450 Total			\$88,934	\$70,204	\$18,730	26.7%
11	40451	5132	MONAHANS CTR	CLASSIFIED-P/T	\$25,000	\$4,200	\$20,800	495.2%
11	40451	5362	MONAHANS CTR	EQUIP REPAIRS	\$200	\$200	\$0	0.0%
11	40451	5501	MONAHANS CTR	ELECTRICITY	\$11,000	\$9,000	\$2,000	22.2%
11	40451	5502	MONAHANS CTR	NATURAL GAS	\$4,000	\$2,000	\$2,000	100.0%
11	40451	5503	MONAHANS CTR	WATER/SEWER	\$1,000	\$684	\$316	46.2%
11	40451	5516	MONAHANS CTR	TELEPHONE LINE CHGS	\$0	\$500	(\$500)	-100.0%
11	40451	5517	MONAHANS CTR	ISP CHARGES	\$12,000	\$9,600	\$2,400	25.0%
		40451 Total			\$53,200	\$26,184	\$27,016	103.2%
11	40452	5132	ANDREWS CTR	CLASSIFIED-P/T	\$7,500	\$5,000	\$2,500	50.0%
11	40452	5240	ANDREWS CTR	GEN SUPPLIES	\$700	\$700	\$0	0.0%
11	40452	5301	ANDREWS CTR	POSTAGE CHARGES	\$100	\$100	\$0	0.0%
11	40452	5308	ANDREWS CTR	INTERNAL CATERING	\$50	\$50	\$0	0.0%
11	40452	5318	ANDREWS CTR	PUBLIC RELATIONS	\$450	\$450	\$0	0.0%
11	40452	5349	ANDREWS CTR	OFF CAMPUS BUS EXP	\$2,400	\$2,400	\$0	0.0%
11	40452	5516	ANDREWS CTR	TELEPHONE LINE CHGS	\$2,100	\$2,100	\$0	0.0%
		40452 Total			\$13,300	\$10,800	\$2,500	23.1%
11	40501	5132	GRAHAM CTR RANCH	CLASSIFIED-P/T	\$8,000	\$8,000	\$0	0.0%
11	40501	5151	GRAHAM CTR RANCH	NON-WORK STUDY	\$1,250	\$1,250	\$0	0.0%
11	40501	5221	GRAHAM CTR RANCH	VETERINARY SUPPLIES	\$5,000	\$3,000	\$2,000	66.7%
11	40501	5226	GRAHAM CTR RANCH	OFFICE SUPPLIES	\$200	\$200	\$0	0.0%
11	40501	5240	GRAHAM CTR RANCH	GEN SUPPLIES	\$28,000	\$35,000	(\$7,000)	-20.0%
11	40501	5241	GRAHAM CTR RANCH	OIL AND GAS	\$5,198	\$4,000	\$1,198	30.0%
11	40501	5301	GRAHAM CTR RANCH	POSTAGE CHARGES	\$0	\$50	(\$50)	-100.0%
11	40501	5349	GRAHAM CTR RANCH	OFF CAMPUS BUS EXP	\$0	\$2,500	(\$2,500)	-100.0%
11	40501	5362	GRAHAM CTR RANCH	EQUIP REPAIRS	\$20,912	\$10,000	\$10,912	109.1%
11	40501	5407	GRAHAM CTR RANCH	CONTRACT SERVICES	\$8,090	\$5,000	\$3,090	61.8%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
11	40501	5436	GRAHAM CTR RANCH	CUSTODIAL-SPECIAL CLEANING	\$1,000	\$2,000	(\$1,000)	-50.0%
11	40501	5501	GRAHAM CTR RANCH	ELECTRICITY	\$24,000	\$32,000	(\$8,000)	-25.0%
11	40501	5503	GRAHAM CTR RANCH	WATER/SEWER	\$1,400	\$1,400	\$0	0.0%
	40501 Total				\$103,050	\$104,400	(\$1,350)	-1.3%
11	40505	5132	CHILDRENS CTR	CLASSIFIED-P/T	\$40,844	\$38,838	\$2,006	5.2%
11	40505	5151	CHILDRENS CTR	NON-WORK STUDY	\$16,994	\$19,000	(\$2,006)	-10.6%
11	40505	5226	CHILDRENS CTR	OFFICE SUPPLIES	\$937	\$937	\$0	0.0%
11	40505	5227	CHILDRENS CTR	COPIER SUPPLIES	\$100	\$100	\$0	0.0%
11	40505	5240	CHILDRENS CTR	GEN SUPPLIES	\$10,015	\$9,915	\$100	1.0%
11	40505	5260	CHILDRENS CTR	GROCERIES	\$3,000	\$3,000	\$0	0.0%
11	40505	5301	CHILDRENS CTR	POSTAGE CHARGES	\$100	\$100	\$0	0.0%
11	40505	5308	CHILDRENS CTR	INTERNAL CATERING	\$80,000	\$0	\$80,000	n/a
11	40505	5311	CHILDRENS CTR	DUES & MEMBERSHIPS	\$1,099	\$1,099	\$0	0.0%
11	40505	5342	CHILDRENS CTR	SPECIAL EVENTS	\$300	\$300	\$0	0.0%
11	40505	5349	CHILDRENS CTR	OFF CAMPUS BUS EXP	\$348	\$348	\$0	0.0%
11	40505	5362	CHILDRENS CTR	EQUIP REPAIRS	\$952	\$952	\$0	0.0%
11	40505	5383	CHILDRENS CTR	OPERATING LEASE	\$1,937	\$1,937	\$0	0.0%
11	40505	5407	CHILDRENS CTR	CONTRACT SERVICES	\$400	\$400	\$0	0.0%
11	40505	5417	CHILDRENS CTR	INSPECTIONS, LICENSE, REG FE	\$900	\$900	\$0	0.0%
11	40505	5442	CHILDRENS CTR	INTERNAL PRINTING	\$500	\$500	\$0	0.0%
	40505 Total				\$158,426	\$78,326	\$80,100	102.3%
11	55110	5132	SPORT CTR-FACILITY	CLASSIFIED-P/T	\$76,246	\$92,440	(\$16,194)	-17.5%
11	55110	5151	SPORT CTR-FACILITY	NON-WORK STUDY	\$65,000	\$65,000	\$0	0.0%
11	55110	5226	SPORT CTR-FACILITY	OFFICE SUPPLIES	\$900	\$900	\$0	0.0%
11	55110	5227	SPORT CTR-FACILITY	COPIER SUPPLIES	\$200	\$200	\$0	0.0%
11	55110	5240	SPORT CTR-FACILITY	GEN SUPPLIES	\$15,280	\$15,280	\$0	0.0%
11	55110	5362	SPORT CTR-FACILITY	EQUIP REPAIRS	\$4,763	\$5,000	(\$237)	-4.7%
11	55110	5436	SPORT CTR-FACILITY	CUSTODIAL-SPECIAL CLEANING	\$2,500	\$2,500	\$0	0.0%
11	55110	5442	SPORT CTR-FACILITY	INTERNAL PRINTING	\$75	\$75	\$0	0.0%
	55110 Total				\$164,964	\$181,395	(\$16,431)	-9.1%
11	55111	5055	SPORT CTR-PROGRAMS	P/T INSTRUCTOR (NON-ADJ)	\$111,638	\$111,638	\$0	0.0%
11	55111	5132	SPORT CTR-PROGRAMS	CLASSIFIED-P/T	\$10,000	\$10,000	\$0	0.0%
11	55111	5151	SPORT CTR-PROGRAMS	NON-WORK STUDY	\$15,000	\$15,000	\$0	0.0%
11	55111	5225	SPORT CTR-PROGRAMS	INSTRUCT SUPPLY	\$22,571	\$22,936	(\$365)	-1.6%
11	55111	5226	SPORT CTR-PROGRAMS	OFFICE SUPPLIES	\$200	\$200	\$0	0.0%
11	55111	5240	SPORT CTR-PROGRAMS	GEN SUPPLIES	\$1,500	\$1,500	\$0	0.0%
11	55111	5301	SPORT CTR-PROGRAMS	POSTAGE CHARGES	\$100	\$100	\$0	0.0%
11	55111	5308	SPORT CTR-PROGRAMS	INTERNAL CATERING	\$64	\$64	\$0	0.0%
11	55111	5349	SPORT CTR-PROGRAMS	OFF CAMPUS BUS EXP	\$500	\$500	\$0	0.0%
11	55111	5411	SPORT CTR-PROGRAMS	EXTERNAL PRINTING	\$1,000	\$1,000	\$0	0.0%
11	55111	5442	SPORT CTR-PROGRAMS	INTERNAL PRINTING	\$1,500	\$1,500	\$0	0.0%
	55111 Total				\$164,073	\$164,438	(\$365)	-0.2%
11	55115	5132	SPORTS CTR-FITNESS CTR	CLASSIFIED-P/T	\$40,215	\$40,215	\$0	0.0%
11	55115	5151	SPORTS CTR-FITNESS CTR	NON-WORK STUDY	\$32,000	\$32,000	\$0	0.0%
11	55115	5240	SPORTS CTR-FITNESS CTR	GEN SUPPLIES	\$1,500	\$1,500	\$0	0.0%
11	55115	5301	SPORTS CTR-FITNESS CTR	POSTAGE CHARGES	\$145	\$145	\$0	0.0%
11	55115	5362	SPORTS CTR-FITNESS CTR	EQUIP REPAIRS	\$4,000	\$4,000	\$0	0.0%
11	55115	5383	SPORTS CTR-FITNESS CTR	OPERATING LEASE	\$50,000	\$45,000	\$5,000	11.1%
	55115 Total				\$127,860	\$122,860	\$5,000	4.1%
11	55116	5151	SPORTS CTR FACILITY RENTAL	NON-WORK STUDY	\$2,700	\$2,700	\$0	0.0%
	55116 Total				\$2,700	\$2,700	\$0	0.0%
11	55135	5240	VISITING ARTISTS	GEN SUPPLIES	\$50	\$50	\$0	0.0%
11	55135	5301	VISITING ARTISTS	POSTAGE CHARGES	\$50	\$50	\$0	0.0%
11	55135	5308	VISITING ARTISTS	INTERNAL CATERING	\$201	\$320	(\$119)	-37.2%
11	55135	5318	VISITING ARTISTS	PUBLIC RELATIONS	\$50	\$50	\$0	0.0%
11	55135	5407	VISITING ARTISTS	CONTRACT SERVICES	\$2,119	\$2,000	\$119	6.0%
	55135 Total				\$2,470	\$2,470	\$0	0.0%
11	55145	5436	DH AUDITORIUM	CUSTODIAL-SPECIAL CLEANING	\$500	\$500	\$0	0.0%
	55145 Total				\$500	\$500	\$0	0.0%
11	55146	5436	ICA GYM	CUSTODIAL-SPECIAL CLEANING	\$250	\$250	\$0	0.0%
	55146 Total				\$250	\$250	\$0	0.0%
11	55147	5436	RECITAL HALL	CUSTODIAL-SPECIAL CLEANING	\$750	\$750	\$0	0.0%
	55147 Total				\$750	\$750	\$0	0.0%
11	55148	5436	ET - SAULSBURY ROOM	CUSTODIAL-SPECIAL CLEANING	\$750	\$750	\$0	0.0%
	55148 Total				\$750	\$750	\$0	0.0%
11	55156	5436	TRAVIS HALL	CUSTODIAL-SPECIAL CLEANING	\$0	\$2,100	(\$2,100)	-100.0%
	55156 Total				\$0	\$2,100	(\$2,100)	-100.0%
11	56101	5055	AEL LOCAL	P/T INSTRUCTOR (NON-ADJ)	\$25,720	\$25,720	\$0	0.0%
11	56101	5225	AEL LOCAL	INSTRUCT SUPPLY	\$800	\$800	\$0	0.0%
11	56101	5233	AEL LOCAL	EXCESS COPIER USAGE	\$750	\$750	\$0	0.0%
11	56101	5240	AEL LOCAL	GEN SUPPLIES	\$2,050	\$2,050	\$0	0.0%
11	56101	5301	AEL LOCAL	POSTAGE CHARGES	\$150	\$150	\$0	0.0%
11	56101	5308	AEL LOCAL	INTERNAL CATERING	\$2,500	\$2,500	\$0	0.0%
11	56101	5318	AEL LOCAL	PUBLIC RELATIONS	\$100	\$100	\$0	0.0%
11	56101	5349	AEL LOCAL	OFF CAMPUS BUS EXP	\$470	\$470	\$0	0.0%
11	56101	5383	AEL LOCAL	OPERATING LEASE	\$2,954	\$2,954	\$0	0.0%
11	56101	5442	AEL LOCAL	INTERNAL PRINTING	\$2,550	\$2,550	\$0	0.0%
	56101 Total				\$38,044	\$38,044	\$0	0.0%
12	70101	5729	BSKT MEN SCHL	UNAWARDED BUDGET	\$165,000	\$165,000	\$0	0.0%
	70101 Total				\$165,000	\$165,000	\$0	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
12	70102	5729	BSKT WOM SCHL	UNAWARDED BUDGET	\$165,000	\$165,000	\$0	0.0%
		70102 Total			\$165,000	\$165,000	\$0	0.0%
12	70104	5729	BASEBALL SCHL	UNAWARDED BUDGET	\$178,000	\$176,000	\$2,000	1.1%
		70104 Total			\$178,000	\$176,000	\$2,000	1.1%
12	70105	5729	SOFTBALL SCHL	UNAWARDED BUDGET	\$152,000	\$151,000	\$1,000	0.7%
		70105 Total			\$152,000	\$151,000	\$1,000	0.7%
12	70106	5729	GOLF SCHL	UNAWARDED BUDGET	\$73,000	\$73,000	\$0	0.0%
		70106 Total			\$73,000	\$73,000	\$0	0.0%
12	70107	5729	VOLLEYBALL SCHL	UNAWARDED BUDGET	\$112,000	\$112,000	\$0	0.0%
		70107 Total			\$112,000	\$112,000	\$0	0.0%
12	70109	5729	RODEO SCHL	UNAWARDED BUDGET	\$150,000	\$150,000	\$0	0.0%
		70109 Total			\$150,000	\$150,000	\$0	0.0%
12	70110	5729	X-CNTRY MEN SCHL	UNAWARDED BUDGET	\$36,500	\$36,500	\$0	0.0%
		70110 Total			\$36,500	\$36,500	\$0	0.0%
12	70111	5729	X-CNTRY WOM SCHL	UNAWARDED BUDGET	\$36,500	\$36,500	\$0	0.0%
		70111 Total			\$36,500	\$36,500	\$0	0.0%
12	70114	5729	TRAINER SCHL	UNAWARDED BUDGET	\$47,000	\$47,000	\$0	0.0%
		70114 Total			\$47,000	\$47,000	\$0	0.0%
12	70115	5729	CHEER SCHL	UNAWARDED BUDGET	\$105,000	\$105,000	\$0	0.0%
		70115 Total			\$105,000	\$105,000	\$0	0.0%
12	70200	5722	OC INST SCHOL	R&B SCHOLARSHIP	\$27,000	\$24,000	\$3,000	12.5%
		70200 Total			\$27,000	\$24,000	\$3,000	12.5%
12	70201	5721	OC TEXAS SCHOLARS	T/F SCHOLARSHIP	\$0	\$5,000	(\$5,000)	-100.0%
		70201 Total			\$0	\$5,000	(\$5,000)	-100.0%
12	70202	5721	OC ACAD SCHL	T/F SCHOLARSHIP	\$60,000	\$60,000	\$0	0.0%
		70202 Total			\$60,000	\$60,000	\$0	0.0%
12	70204	5721	OC ART SCHL	T/F SCHOLARSHIP	\$15,000	\$15,000	\$0	0.0%
		70204 Total			\$15,000	\$15,000	\$0	0.0%
12	70206	5721	OC CE SCHL	T/F SCHOLARSHIP	\$35,000	\$34,000	\$1,000	2.9%
		70206 Total			\$35,000	\$34,000	\$1,000	2.9%
12	70210	5721	OC THEATER SCHL	T/F SCHOLARSHIP	\$7,000	\$7,000	\$0	0.0%
		70210 Total			\$7,000	\$7,000	\$0	0.0%
12	70211	5721	OC HONORS SCHL	T/F SCHOLARSHIP	\$40,000	\$30,000	\$10,000	33.3%
		70211 Total			\$40,000	\$30,000	\$10,000	33.3%
12	70214	5721	OC PIANO SCHL	T/F SCHOLARSHIP	\$11,000	\$11,000	\$0	0.0%
		70214 Total			\$11,000	\$11,000	\$0	0.0%
12	70216	5721	OC BAND SCHL	T/F SCHOLARSHIP	\$17,000	\$17,000	\$0	0.0%
		70216 Total			\$17,000	\$17,000	\$0	0.0%
12	70217	5721	OC STRINGS SCHL	T/F SCHOLARSHIP	\$1,000	\$1,200	(\$200)	-16.7%
		70217 Total			\$1,000	\$1,200	(\$200)	-16.7%
12	70218	5721	OC CHOIR SCHL	T/F SCHOLARSHIP	\$50,000	\$47,500	\$2,500	5.3%
		70218 Total			\$50,000	\$47,500	\$2,500	5.3%
12	70219	5721	OC PHOTO SCHL	T/F SCHOLARSHIP	\$10,000	\$10,000	\$0	0.0%
		70219 Total			\$10,000	\$10,000	\$0	0.0%
12	70221	5721	OC PRES SCHL	T/F SCHOLARSHIP	\$25,000	\$25,000	\$0	0.0%
		70221 Total			\$25,000	\$25,000	\$0	0.0%
12	70223	5721	OC FINISH LINE SCHOL	T/F SCHOLARSHIP	\$15,000	\$15,000	\$0	0.0%
		70223 Total			\$15,000	\$15,000	\$0	0.0%
12	70228	5722	OC RA SCHOLARSHIP	R&B SCHOLARSHIP	\$12,000	\$10,000	\$2,000	20.0%
		70228 Total			\$12,000	\$10,000	\$2,000	20.0%
12	70260	5721	COLLEGE NOW SCHOL	T/F SCHOLARSHIP	\$60,000	\$75,000	(\$15,000)	-20.0%
		70260 Total			\$60,000	\$75,000	(\$15,000)	-20.0%
13	31000	5055	FOREIGN LANGUAGE	P/T INSTRUCTOR (NON-ADJ)	\$0	\$1,100	(\$1,100)	-100.0%
13	31000	5225	FOREIGN LANGUAGE	INSTRUCT SUPPLY	\$0	\$100	(\$100)	-100.0%
		31000 Total			\$0	\$1,200	(\$1,200)	-100.0%
13	33640	5055	CLINICAL LAB SCI	P/T INSTRUCTOR (NON-ADJ)	\$10,600	\$10,600	\$0	0.0%
13	33640	5225	CLINICAL LAB SCI	INSTRUCT SUPPLY	\$6,995	\$7,000	(\$5)	-0.1%
13	33640	5301	CLINICAL LAB SCI	POSTAGE CHARGES	\$5	\$0	\$5	n/a
13	33640	5308	CLINICAL LAB SCI	INTERNAL CATERING	\$300	\$300	\$0	0.0%
13	33640	5442	CLINICAL LAB SCI	INTERNAL PRINTING	\$50	\$50	\$0	0.0%
		33640 Total			\$17,950	\$17,950	\$0	0.0%
13	33645	5055	CLINICAL MEDICAL ASST	P/T INSTRUCTOR (NON-ADJ)	\$8,500	\$13,400	(\$4,900)	-36.6%
13	33645	5225	CLINICAL MEDICAL ASST	INSTRUCT SUPPLY	\$8,000	\$8,000	\$0	0.0%
13	33645	5240	CLINICAL MEDICAL ASST	GEN SUPPLIES	\$5,150	\$150	\$5,000	3333.3%
13	33645	5308	CLINICAL MEDICAL ASST	INTERNAL CATERING	\$400	\$400	\$0	0.0%
13	33645	5442	CLINICAL MEDICAL ASST	INTERNAL PRINTING	\$200	\$200	\$0	0.0%
		33645 Total			\$22,250	\$22,150	\$100	0.5%
13	33690	5055	EMERG MED SERVICES	P/T INSTRUCTOR (NON-ADJ)	\$3,000	\$4,000	(\$1,000)	-25.0%
13	33690	5225	EMERG MED SERVICES	INSTRUCT SUPPLY	\$2,500	\$2,500	\$0	0.0%
13	33690	5301	EMERG MED SERVICES	POSTAGE CHARGES	\$30	\$30	\$0	0.0%
		33690 Total			\$5,530	\$6,530	(\$1,000)	-15.3%
13	33810	5055	NURSE AIDE CE	P/T INSTRUCTOR (NON-ADJ)	\$42,000	\$42,000	\$0	0.0%
13	33810	5225	NURSE AIDE CE	INSTRUCT SUPPLY	\$5,000	\$400	\$4,600	1150.0%
13	33810	5226	NURSE AIDE CE	OFFICE SUPPLIES	\$150	\$150	\$0	0.0%
13	33810	5301	NURSE AIDE CE	POSTAGE CHARGES	\$150	\$150	\$0	0.0%
13	33810	5308	NURSE AIDE CE	INTERNAL CATERING	\$385	\$385	\$0	0.0%
13	33810	5416	NURSE AIDE CE	TESTING SERVICES	\$14,000	\$12,000	\$2,000	16.7%
13	33810	5442	NURSE AIDE CE	INTERNAL PRINTING	\$50	\$50	\$0	0.0%
		33810 Total			\$61,735	\$55,135	\$6,600	12.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
13	33820	5225	DENTAL ASSIST CE	INSTRUCT SUPPLY	\$3,800	\$3,800	\$0	0.0%
13	33820	5415	DENTAL ASSIST CE	CONTRACTED INSTRUCTION	\$19,200	\$19,200	\$0	0.0%
	33820 Total				\$23,000	\$23,000	\$0	0.0%
13	33830	5055	PHARMACY TECH CE	P/T INSTRUCTOR (NON-ADJ)	\$3,500	\$3,500	\$0	0.0%
13	33830	5225	PHARMACY TECH CE	INSTRUCT SUPPLY	\$7,000	\$7,000	\$0	0.0%
13	33830	5301	PHARMACY TECH CE	POSTAGE CHARGES	\$100	\$100	\$0	0.0%
	33830 Total				\$10,600	\$10,600	\$0	0.0%
13	33845	5055	MASSAGE THERAPY CE	P/T INSTRUCTOR (NON-ADJ)	\$20,000	\$20,000	\$0	0.0%
13	33845	5225	MASSAGE THERAPY CE	INSTRUCT SUPPLY	\$3,800	\$3,800	\$0	0.0%
13	33845	5301	MASSAGE THERAPY CE	POSTAGE CHARGES	\$15	\$15	\$0	0.0%
13	33845	5308	MASSAGE THERAPY CE	INTERNAL CATERING	\$260	\$260	\$0	0.0%
13	33845	5319	MASSAGE THERAPY CE	STAFF TRAINING	\$0	\$1,000	(\$1,000)	-100.0%
13	33845	5442	MASSAGE THERAPY CE	INTERNAL PRINTING	\$15	\$15	\$0	0.0%
	33845 Total				\$24,090	\$25,090	(\$1,000)	-4.0%
14	31000	5055	FOREIGN LANGUAGE	P/T INSTRUCTOR (NON-ADJ)	\$0	\$600	(\$600)	-100.0%
	31000 Total				\$0	\$600	(\$600)	-100.0%
14	33210	5055	CULINARY ARTS	P/T INSTRUCTOR (NON-ADJ)	\$1,000	\$1,000	\$0	0.0%
14	33210	5225	CULINARY ARTS	INSTRUCT SUPPLY	\$300	\$500	(\$200)	-40.0%
14	33210	5301	CULINARY ARTS	POSTAGE CHARGES	\$0	\$10	(\$10)	-100.0%
14	33210	5318	CULINARY ARTS	PUBLIC RELATIONS	\$50	\$100	(\$50)	-50.0%
14	33210	5442	CULINARY ARTS	INTERNAL PRINTING	\$100	\$100	\$0	0.0%
	33210 Total				\$1,450	\$1,710	(\$260)	-15.2%
14	33410	5055	BUSINESS PROFESSIONS	P/T INSTRUCTOR (NON-ADJ)	\$0	\$4,400	(\$4,400)	-100.0%
14	33410	5225	BUSINESS PROFESSIONS	INSTRUCT SUPPLY	\$0	\$600	(\$600)	-100.0%
14	33410	5318	BUSINESS PROFESSIONS	PUBLIC RELATIONS	\$0	\$150	(\$150)	-100.0%
14	33410	5442	BUSINESS PROFESSIONS	INTERNAL PRINTING	\$0	\$100	(\$100)	-100.0%
	33410 Total				\$0	\$5,250	(\$5,250)	-100.0%
14	33420	5055	COMP & INFO SCIENCE	P/T INSTRUCTOR (NON-ADJ)	\$3,500	\$5,000	(\$1,500)	-30.0%
14	33420	5225	COMP & INFO SCIENCE	INSTRUCT SUPPLY	\$500	\$500	\$0	0.0%
14	33420	5226	COMP & INFO SCIENCE	OFFICE SUPPLIES	\$100	\$100	\$0	0.0%
	33420 Total				\$4,100	\$5,600	(\$1,500)	-26.8%
14	33580	5055	PHOTOGRAPHY	P/T INSTRUCTOR (NON-ADJ)	\$800	\$1,000	(\$200)	-20.0%
14	33580	5225	PHOTOGRAPHY	INSTRUCT SUPPLY	\$100	\$0	\$100	n/a
	33580 Total				\$900	\$1,000	(\$100)	-10.0%
14	53100	5055	ARTS/CRAFTS N/F CE	P/T INSTRUCTOR (NON-ADJ)	\$2,500	\$2,500	\$0	0.0%
14	53100	5225	ARTS/CRAFTS N/F CE	INSTRUCT SUPPLY	\$500	\$1,000	(\$500)	-50.0%
14	53100	5415	ARTS/CRAFTS N/F CE	CONTRACTED INSTRUCTION	\$2,000	\$3,000	(\$1,000)	-33.3%
	53100 Total				\$5,000	\$6,500	(\$1,500)	-23.1%
14	53120	5055	DRIVERS ED N/F CE	P/T INSTRUCTOR (NON-ADJ)	\$73,000	\$73,000	\$0	0.0%
14	53120	5225	DRIVERS ED N/F CE	INSTRUCT SUPPLY	\$1,500	\$1,500	\$0	0.0%
14	53120	5226	DRIVERS ED N/F CE	OFFICE SUPPLIES	\$500	\$500	\$0	0.0%
14	53120	5240	DRIVERS ED N/F CE	GEN SUPPLIES	\$1,500	\$2,000	(\$500)	-25.0%
14	53120	5241	DRIVERS ED N/F CE	OIL AND GAS	\$18,000	\$18,000	\$0	0.0%
14	53120	5308	DRIVERS ED N/F CE	INTERNAL CATERING	\$600	\$900	(\$300)	-33.3%
14	53120	5442	DRIVERS ED N/F CE	INTERNAL PRINTING	\$200	\$600	(\$400)	-66.7%
	53120 Total				\$95,300	\$96,500	(\$1,200)	-1.2%
14	53150	5055	YOUTH PROGRAMS N/F	P/T INSTRUCTOR (NON-ADJ)	\$8,400	\$8,400	\$0	0.0%
14	53150	5132	YOUTH PROGRAMS N/F	CLASSIFIED-P/T	\$2,000	\$0	\$2,000	n/a
14	53150	5225	YOUTH PROGRAMS N/F	INSTRUCT SUPPLY	\$2,000	\$2,000	\$0	0.0%
14	53150	5240	YOUTH PROGRAMS N/F	GEN SUPPLIES	\$2,000	\$0	\$2,000	n/a
14	53150	5301	YOUTH PROGRAMS N/F	POSTAGE CHARGES	\$0	\$25	(\$25)	-100.0%
14	53150	5308	YOUTH PROGRAMS N/F	INTERNAL CATERING	\$1,500	\$2,000	(\$500)	-25.0%
14	53150	5442	YOUTH PROGRAMS N/F	INTERNAL PRINTING	\$100	\$100	\$0	0.0%
	53150 Total				\$16,000	\$12,525	\$3,475	27.7%
14	53380	5415	PERSONAL DEVELOPMENT	CONTRACTED INSTRUCTION	\$4,600	\$4,000	\$600	15.0%
	53380 Total				\$4,600	\$4,000	\$600	15.0%
14	53902	5055	MUSIC N/F CE	P/T INSTRUCTOR (NON-ADJ)	\$1,000	\$1,000	\$0	0.0%
	53902 Total				\$1,000	\$1,000	\$0	0.0%
15	33320	5055	BUSINESS LEADERSHIP	P/T INSTRUCTOR (NON-ADJ)	\$1,500	\$1,500	\$0	0.0%
	33320 Total				\$1,500	\$1,500	\$0	0.0%
15	33410	5055	BUSINESS PROFESSIONS	P/T INSTRUCTOR (NON-ADJ)	\$1,500	\$0	\$1,500	n/a
15	33410	5415	BUSINESS PROFESSIONS	CONTRACTED INSTRUCTION	\$9,000	\$0	\$9,000	n/a
	33410 Total				\$10,500	\$0	\$10,500	#DIV/0!
15	33420	5132	COMP & INFO SCIENCE	CLASSIFIED-P/T	\$500	\$0	\$500	n/a
	33420 Total				\$500	\$0	\$500	#DIV/0!
15	33500	5055	WELDING	P/T INSTRUCTOR (NON-ADJ)	\$2,500	\$1,800	\$700	38.9%
15	33500	5225	WELDING	INSTRUCT SUPPLY	\$200	\$200	\$0	0.0%
15	33500	5318	WELDING	PUBLIC RELATIONS	\$50	\$100	(\$50)	-50.0%
	33500 Total				\$2,750	\$2,100	\$650	31.0%
15	33530	5055	COSMETOLOGY	P/T INSTRUCTOR (NON-ADJ)	\$36,000	\$0	\$36,000	n/a
15	33530	5226	COSMETOLOGY	OFFICE SUPPLIES	\$500	\$0	\$500	n/a
	33530 Total				\$36,500	\$0	\$36,500	#DIV/0!
15	33590	5225	HVAC	INSTRUCT SUPPLY	\$1,000	\$1,000	\$0	0.0%
15	33590	5240	HVAC	GEN SUPPLIES	\$1,000	\$1,000	\$0	0.0%
15	33590	5301	HVAC	POSTAGE CHARGES	\$50	\$50	\$0	0.0%
15	33590	5415	HVAC	CONTRACTED INSTRUCTION	\$3,000	\$3,000	\$0	0.0%
15	33590	5442	HVAC	INTERNAL PRINTING	\$50	\$50	\$0	0.0%
	33590 Total				\$5,100	\$5,100	\$0	0.0%
15	33595	5225	OCCUP SAFETY & ENV TECH	INSTRUCT SUPPLY	\$20,000	\$15,000	\$5,000	33.3%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
15	33595	5240	OCCUP SAFETY & ENV TECH	GEN SUPPLIES	\$800	\$0	\$800	n/a
15	33595	5301	OCCUP SAFETY & ENV TECH	POSTAGE CHARGES	\$40	\$50	(\$10)	-20.0%
15	33595	5318	OCCUP SAFETY & ENV TECH	PUBLIC RELATIONS	\$100	\$100	\$0	0.0%
15	33595	5415	OCCUP SAFETY & ENV TECH	CONTRACTED INSTRUCTION	\$10,000	\$10,000	\$0	0.0%
		33595 Total			\$30,940	\$25,150	\$5,790	23.0%
15	33690	5055	EMERG MED SERVICES	P/T INSTRUCTOR (NON-ADJ)	\$0	\$1,200	(\$1,200)	-100.0%
15	33690	5301	EMERG MED SERVICES	POSTAGE CHARGES	\$0	\$100	(\$100)	-100.0%
		33690 Total			\$0	\$1,300	(\$1,300)	-100.0%
15	33730	5225	ENERGY & TECHNOLOGY DEPT	INSTRUCT SUPPLY	\$1,000	\$1,000	\$0	0.0%
15	33730	5301	ENERGY & TECHNOLOGY DEPT	POSTAGE CHARGES	\$50	\$50	\$0	0.0%
15	33730	5415	ENERGY & TECHNOLOGY DEPT	CONTRACTED INSTRUCTION	\$3,000	\$3,000	\$0	0.0%
15	33730	5442	ENERGY & TECHNOLOGY DEPT	INTERNAL PRINTING	\$50	\$50	\$0	0.0%
		33730 Total			\$4,100	\$4,100	\$0	0.0%
15	33735	5055	ELECT LINEMAN	P/T INSTRUCTOR (NON-ADJ)	\$50,000	\$67,200	(\$17,200)	-25.6%
15	33735	5225	ELECT LINEMAN	INSTRUCT SUPPLY	\$12,000	\$10,000	\$2,000	20.0%
15	33735	5240	ELECT LINEMAN	GEN SUPPLIES	\$5,000	\$500	\$4,500	900.0%
15	33735	5301	ELECT LINEMAN	POSTAGE CHARGES	\$50	\$50	\$0	0.0%
15	33735	5318	ELECT LINEMAN	PUBLIC RELATIONS	\$500	\$500	\$0	0.0%
15	33735	5340	ELECT LINEMAN	INSURANCE	\$2,000	\$1,052	\$948	90.1%
15	33735	5356	ELECT LINEMAN	LAND RENTAL	\$5,000	\$5,000	\$0	0.0%
15	33735	5442	ELECT LINEMAN	INTERNAL PRINTING	\$300	\$300	\$0	0.0%
		33735 Total			\$74,850	\$84,602	(\$9,752)	-11.5%
15	33750	5340	PETROLEUM TECH	INSURANCE	\$1,000	\$1,000	\$0	0.0%
15	33750	5407	PETROLEUM TECH	CONTRACT SERVICES	\$6,000	\$0	\$6,000	n/a
15	33750	5415	PETROLEUM TECH	CONTRACTED INSTRUCTION	\$100,000	\$108,000	(\$8,000)	-7.4%
		33750 Total			\$107,000	\$109,000	(\$2,000)	-1.8%
15	33870	5055	TRUCK DRIVER CE	P/T INSTRUCTOR (NON-ADJ)	\$36,000	\$46,000	(\$10,000)	-21.7%
15	33870	5225	TRUCK DRIVER CE	INSTRUCT SUPPLY	\$7,000	\$20,000	(\$13,000)	-65.0%
15	33870	5226	TRUCK DRIVER CE	OFFICE SUPPLIES	\$1,500	\$2,000	(\$500)	-25.0%
15	33870	5240	TRUCK DRIVER CE	GEN SUPPLIES	\$400	\$0	\$400	n/a
15	33870	5241	TRUCK DRIVER CE	OIL AND GAS	\$4,000	\$23,000	(\$19,000)	-82.6%
15	33870	5301	TRUCK DRIVER CE	POSTAGE CHARGES	\$150	\$150	\$0	0.0%
15	33870	5318	TRUCK DRIVER CE	PUBLIC RELATIONS	\$300	\$500	(\$200)	-40.0%
15	33870	5340	TRUCK DRIVER CE	INSURANCE	\$5,112	\$0	\$5,112	n/a
15	33870	5362	TRUCK DRIVER CE	EQUIP REPAIRS	\$10,000	\$25,000	(\$15,000)	-60.0%
15	33870	5442	TRUCK DRIVER CE	INTERNAL PRINTING	\$300	\$200	\$100	50.0%
		33870 Total			\$64,762	\$116,850	(\$52,088)	-44.6%
15	53380	5415	PERSONAL DEVELOPMENT	CONTRACTED INSTRUCTION	\$0	\$2,000	(\$2,000)	-100.0%
		53380 Total			\$0	\$2,000	(\$2,000)	-100.0%
17	33550	5055	CRIMINAL JUSTICE	P/T INSTRUCTOR (NON-ADJ)	\$14,585	\$14,585	\$0	0.0%
		33550 Total			\$14,585	\$14,585	\$0	0.0%
17	33551	5055	LAW ENFORCEMENT TRNG ACADEMY	P/T INSTRUCTOR (NON-ADJ)	\$21,425	\$21,425	\$0	0.0%
17	33551	5225	LAW ENFORCEMENT TRNG ACADEMY	INSTRUCT SUPPLY	\$3,315	\$3,315	\$0	0.0%
17	33551	5240	LAW ENFORCEMENT TRNG ACADEMY	GEN SUPPLIES	\$159	\$159	\$0	0.0%
17	33551	5241	LAW ENFORCEMENT TRNG ACADEMY	OIL AND GAS	\$2,850	\$3,000	(\$150)	-5.0%
17	33551	5301	LAW ENFORCEMENT TRNG ACADEMY	POSTAGE CHARGES	\$200	\$200	\$0	0.0%
17	33551	5311	LAW ENFORCEMENT TRNG ACADEMY	DUES & MEMBERSHIPS	\$8,345	\$8,345	\$0	0.0%
17	33551	5410	LAW ENFORCEMENT TRNG ACADEMY	ACCREDITATION EXPENSES	\$300	\$300	\$0	0.0%
17	33551	5442	LAW ENFORCEMENT TRNG ACADEMY	INTERNAL PRINTING	\$150	\$0	\$150	n/a
17	33551	5450	LAW ENFORCEMENT TRNG ACADEMY	MISC EXPENSE	\$1,829	\$1,829	\$0	0.0%
		33551 Total			\$38,573	\$38,573	\$0	0.0%
18	66601	5226	PHYS PLT ADM	OFFICE SUPPLIES	\$1,000	\$1,000	\$0	0.0%
18	66601	5262	PHYS PLT ADM	UNIFORMS	\$10,937	\$9,515	\$1,422	14.9%
18	66601	5301	PHYS PLT ADM	POSTAGE CHARGES	\$25	\$30	(\$5)	-16.7%
18	66601	5370	PHYS PLT ADM	TECHNOLOGY CONTRACTS	\$8,725	\$9,592	(\$867)	-9.0%
18	66601	5383	PHYS PLT ADM	OPERATING LEASE	\$1,072	\$1,072	\$0	0.0%
18	66601	5404	PHYS PLT ADM	ARCHITECT/ENGINEERING FEE	\$2,500	\$10,000	(\$7,500)	-75.0%
18	66601	5407	PHYS PLT ADM	CONTRACT SERVICES	\$9,000	\$0	\$9,000	n/a
18	66601	5442	PHYS PLT ADM	INTERNAL PRINTING	\$35	\$35	\$0	0.0%
18	66601	5514	PHYS PLT ADM	CELLULAR ACCESS	\$1,617	\$1,617	\$0	0.0%
		66601 Total			\$34,911	\$32,861	\$2,050	6.2%
18	66602	5340	PROP INSUR	INSURANCE	\$367,052	\$283,271	\$83,781	29.6%
		66602 Total			\$367,052	\$283,271	\$83,781	29.6%
18	66603	5240	GEN MAINT	GEN SUPPLIES	\$6,988	\$2,000	\$4,988	249.4%
18	66603	5249	GEN MAINT	SMALL TOOLS < \$100	\$700	\$1,850	(\$1,150)	-62.2%
18	66603	5351	GEN MAINT	EQUIPMENT RENTAL	\$26,200	\$27,480	(\$1,280)	-4.7%
18	66603	5360	GEN MAINT	EXTERMINATING	\$10,000	\$10,000	\$0	0.0%
18	66603	5362	GEN MAINT	EQUIP REPAIRS	\$124,655	\$118,000	\$6,655	5.6%
18	66603	5371	GEN MAINT	EQUIP MAINT AGREEMENT	\$98,152	\$92,125	\$6,027	6.5%
18	66603	5407	GEN MAINT	CONTRACT SERVICES	\$38,400	\$45,900	(\$7,500)	-16.3%
18	66603	5417	GEN MAINT	INSPECTIONS, LICENSE, REG FI	\$31,512	\$33,800	(\$2,288)	-6.8%
18	66603	5514	GEN MAINT	CELLULAR ACCESS	\$2,884	\$2,884	\$0	0.0%
		66603 Total			\$339,491	\$334,039	\$5,452	1.6%
18	66604	5240	CUSTODIAL	GEN SUPPLIES	\$2,000	\$2,000	\$0	0.0%
18	66604	5407	CUSTODIAL	CONTRACT SERVICES	\$800,000	\$720,180	\$79,820	11.1%
18	66604	5436	CUSTODIAL	CUSTODIAL-SPECIAL CLEANING	\$40,000	\$28,000	\$12,000	42.9%
		66604 Total			\$842,000	\$750,180	\$91,820	12.2%
18	66605	5132	GROUPS	CLASSIFIED-P/T	\$40,000	\$40,000	\$0	0.0%
18	66605	5151	GROUPS	NON-WORK STUDY	\$1,955	\$1,955	\$0	0.0%
18	66605	5240	GROUPS	GEN SUPPLIES	\$25,318	\$25,000	\$318	1.3%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
18	66605	5249	GROUPDS	SMALL TOOLS < \$100	\$172	\$150	\$22	14.7%
18	66605	5305	GROUPDS	BASEBALL FIELD EXPENSES	\$12,000	\$12,000	\$0	0.0%
18	66605	5306	GROUPDS	SOFTBALL FIELD EXPENSE	\$8,500	\$8,500	\$0	0.0%
18	66605	5307	GROUPDS	DRIVING RANGE EXPENSE	\$0	\$3,000	(\$3,000)	-100.0%
18	66605	5351	GROUPDS	EQUIPMENT RENTAL	\$6,961	\$9,000	(\$2,039)	-22.7%
18	66605	5362	GROUPDS	EQUIP REPAIRS	\$15,000	\$15,000	\$0	0.0%
18	66605	5365	GROUPDS	PARKING LOT REPAIRS	\$12,000	\$12,000	\$0	0.0%
18	66605	5370	GROUPDS	TECHNOLOGY CONTRACTS	\$800	\$0	\$800	n/a
18	66605	5514	GROUPDS	CELLULAR ACCESS	\$2,700	\$2,700	\$0	0.0%
		66605 Total			\$125,406	\$129,305	(\$3,899)	-3.0%
18	66606	5501	UTILITIES	ELECTRICITY	\$781,250	\$725,000	\$56,250	7.8%
18	66606	5502	UTILITIES	NATURAL GAS	\$135,000	\$130,000	\$5,000	3.8%
18	66606	5503	UTILITIES	WATER/SEWER	\$195,000	\$190,000	\$5,000	2.6%
18	66606	5512	UTILITIES	TELEPHONE-LONG DIST	\$4,500	\$2,000	\$2,500	125.0%
		66606 Total			\$1,115,750	\$1,047,000	\$68,750	6.6%
18	66608	5240	CONSTR	GEN SUPPLIES	\$21,000	\$21,000	\$0	0.0%
18	66608	5249	CONSTR	SMALL TOOLS < \$100	\$2,100	\$2,100	\$0	0.0%
18	66608	5266	CONSTR	PAINT & SUPPLIES	\$8,000	\$8,000	\$0	0.0%
18	66608	5363	CONSTR	BLDG REPAIRS/REMODEL	\$28,000	\$20,000	\$8,000	40.0%
18	66608	5514	CONSTR	CELLULAR ACCESS	\$2,500	\$2,500	\$0	0.0%
		66608 Total			\$61,600	\$53,600	\$8,000	14.9%
20	92000	5240	GLOBE THEATER	GEN SUPPLIES	\$250	\$500	(\$250)	-50.0%
20	92000	5308	GLOBE THEATER	INTERNAL CATERING	\$0	\$600	(\$600)	-100.0%
20	92000	5436	GLOBE THEATER	CUSTODIAL-SPECIAL CLEANING	\$3,500	\$4,000	(\$500)	-12.5%
20	92000	5450	GLOBE THEATER	MISC EXPENSE	\$0	\$3,650	(\$3,650)	-100.0%
		92000 Total			\$3,750	\$8,750	(\$5,000)	-57.1%
20	92001	5436	ANNE HATHAWAY COTTAGE	CUSTODIAL-SPECIAL CLEANING	\$250	\$250	\$0	0.0%
		92001 Total			\$250	\$250	\$0	0.0%
20	92002	5436	BLACK BOX THEATER	CUSTODIAL-SPECIAL CLEANING	\$1,000	\$1,000	\$0	0.0%
		92002 Total			\$1,000	\$1,000	\$0	0.0%
21	92101	5132	GRAB & GO	CLASSIFIED-P/T	\$45,000	\$45,000	\$0	0.0%
21	92101	5442	GRAB & GO	INTERNAL PRINTING	\$50	\$0	\$50	n/a
21	92101	5699	GRAB & GO	COST OF GOODS SOLD	\$0	\$32,000	(\$32,000)	-100.0%
		92101 Total			\$45,050	\$77,000	(\$31,950)	-41.5%
21	92102	5699	CATERING	COST OF GOODS SOLD	\$12,000	\$12,000	\$0	0.0%
		92102 Total			\$12,000	\$12,000	\$0	0.0%
22	92200	5151	ATH DIRECTOR	NON-WORK STUDY	\$500	\$500	\$0	0.0%
22	92200	5226	ATH DIRECTOR	OFFICE SUPPLIES	\$500	\$500	\$0	0.0%
22	92200	5262	ATH DIRECTOR	UNIFORMS	\$35,000	\$35,000	\$0	0.0%
22	92200	5301	ATH DIRECTOR	POSTAGE CHARGES	\$50	\$50	\$0	0.0%
22	92200	5311	ATH DIRECTOR	DUES & MEMBERSHIPS	\$500	\$500	\$0	0.0%
22	92200	5318	ATH DIRECTOR	PUBLIC RELATIONS	\$2,700	\$1,500	\$1,200	80.0%
22	92200	5322	ATH DIRECTOR	TRAVEL-OUTSIDE SERVICE ARE	\$8,000	\$7,900	\$100	1.3%
22	92200	5383	ATH DIRECTOR	OPERATING LEASE	\$1,945	\$1,945	\$0	0.0%
22	92200	5407	ATH DIRECTOR	CONTRACT SERVICES	\$60,000	\$50,000	\$10,000	20.0%
22	92200	5426	ATH DIRECTOR	PROMOTIONAL EXP	\$1,000	\$1,000	\$0	0.0%
22	92200	5442	ATH DIRECTOR	INTERNAL PRINTING	\$200	\$250	(\$50)	-20.0%
22	92200	5470	ATH DIRECTOR	BUDG POOL POST CONF TRAV	\$40,000	\$40,000	\$0	0.0%
		92200 Total			\$150,395	\$139,145	\$11,250	8.1%
22	92201	5226	BASKETBALL MEN	OFFICE SUPPLIES	\$0	\$100	(\$100)	-100.0%
22	92201	5240	BASKETBALL MEN	GEN SUPPLIES	\$12,000	\$7,000	\$5,000	71.4%
22	92201	5325	BASKETBALL MEN	RECRUITING TRAVEL	\$11,000	\$15,000	(\$4,000)	-26.7%
22	92201	5333	BASKETBALL MEN	GAME TRAVEL	\$26,000	\$25,000	\$1,000	4.0%
22	92201	5442	BASKETBALL MEN	INTERNAL PRINTING	\$100	\$0	\$100	n/a
		92201 Total			\$49,100	\$47,100	\$2,000	4.2%
22	92202	5240	BASKETBALL WOMEN	GEN SUPPLIES	\$10,000	\$7,000	\$3,000	42.9%
22	92202	5325	BASKETBALL WOMEN	RECRUITING TRAVEL	\$8,000	\$10,000	(\$2,000)	-20.0%
22	92202	5333	BASKETBALL WOMEN	GAME TRAVEL	\$28,000	\$27,000	\$1,000	3.7%
22	92202	5349	BASKETBALL WOMEN	OFF CAMPUS BUS EXP	\$150	\$150	\$0	0.0%
		92202 Total			\$46,150	\$44,150	\$2,000	4.5%
22	92204	5240	BASEBALL	GEN SUPPLIES	\$20,000	\$19,500	\$500	2.6%
22	92204	5301	BASEBALL	POSTAGE CHARGES	\$0	\$25	(\$25)	-100.0%
22	92204	5325	BASEBALL	RECRUITING TRAVEL	\$8,000	\$10,000	(\$2,000)	-20.0%
22	92204	5333	BASEBALL	GAME TRAVEL	\$28,000	\$25,000	\$3,000	12.0%
22	92204	5436	BASEBALL	CUSTODIAL-SPECIAL CLEANING	\$3,000	\$3,000	\$0	0.0%
22	92204	5442	BASEBALL	INTERNAL PRINTING	\$0	\$50	(\$50)	-100.0%
		92204 Total			\$59,000	\$57,575	\$1,425	2.5%
22	92205	5240	SOFTBALL	GEN SUPPLIES	\$16,000	\$15,000	\$1,000	6.7%
22	92205	5325	SOFTBALL	RECRUITING TRAVEL	\$10,000	\$10,000	\$0	0.0%
22	92205	5333	SOFTBALL	GAME TRAVEL	\$25,000	\$25,000	\$0	0.0%
22	92205	5377	SOFTBALL	ATHLETIC FIELD IMPROVEMEN	\$20,000	\$0	\$20,000	n/a
22	92205	5436	SOFTBALL	CUSTODIAL-SPECIAL CLEANING	\$1,500	\$0	\$1,500	n/a
		92205 Total			\$72,500	\$50,000	\$22,500	45.0%
22	92206	5240	GOLF MEN	GEN SUPPLIES	\$5,000	\$5,000	\$0	0.0%
22	92206	5301	GOLF MEN	POSTAGE CHARGES	\$0	\$50	(\$50)	-100.0%
22	92206	5325	GOLF MEN	RECRUITING TRAVEL	\$500	\$1,300	(\$800)	-61.5%
22	92206	5333	GOLF MEN	GAME TRAVEL	\$21,000	\$19,000	\$2,000	10.5%
		92206 Total			\$26,500	\$25,350	\$1,150	4.5%
22	92207	5132	VOLLEYBALL	CLASSIFIED-P/T	\$4,500	\$5,000	(\$500)	-10.0%
22	92207	5226	VOLLEYBALL	OFFICE SUPPLIES	\$300	\$300	\$0	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
22	92207	5240	VOLLEYBALL	GEN SUPPLIES	\$10,000	\$10,000	\$0	0.0%
22	92207	5325	VOLLEYBALL	RECRUITING TRAVEL	\$8,000	\$8,000	\$0	0.0%
22	92207	5333	VOLLEYBALL	GAME TRAVEL	\$18,000	\$17,000	\$1,000	5.9%
		92207 Total			\$40,800	\$40,300	\$500	1.2%
22	92209	5240	RODEO	GEN SUPPLIES	\$39,500	\$33,000	\$6,500	19.7%
22	92209	5301	RODEO	POSTAGE CHARGES	\$50	\$100	(\$50)	-50.0%
22	92209	5311	RODEO	DUES & MEMBERSHIPS	\$300	\$300	\$0	0.0%
22	92209	5325	RODEO	RECRUITING TRAVEL	\$4,500	\$4,000	\$500	12.5%
22	92209	5333	RODEO	GAME TRAVEL	\$24,000	\$30,000	(\$6,000)	-20.0%
22	92209	5349	RODEO	OFF CAMPUS BUS EXP	\$200	\$1,000	(\$800)	-80.0%
22	92209	5442	RODEO	INTERNAL PRINTING	\$0	\$100	(\$100)	-100.0%
		92209 Total			\$68,550	\$68,500	\$50	0.1%
22	92211	5240	CROSS COUNTRY WOMEN	GEN SUPPLIES	\$2,500	\$2,500	\$0	0.0%
22	92211	5301	CROSS COUNTRY WOMEN	POSTAGE CHARGES	\$0	\$40	(\$40)	-100.0%
22	92211	5325	CROSS COUNTRY WOMEN	RECRUITING TRAVEL	\$1,800	\$1,800	\$0	0.0%
22	92211	5333	CROSS COUNTRY WOMEN	GAME TRAVEL	\$6,500	\$6,500	\$0	0.0%
22	92211	5442	CROSS COUNTRY WOMEN	INTERNAL PRINTING	\$40	\$40	\$0	0.0%
		92211 Total			\$10,840	\$10,880	(\$40)	-0.4%
22	92212	5240	TRACK & FIELD	GEN SUPPLIES	\$800	\$800	\$0	0.0%
22	92212	5325	TRACK & FIELD	RECRUITING TRAVEL	\$800	\$800	\$0	0.0%
22	92212	5333	TRACK & FIELD	GAME TRAVEL	\$3,000	\$3,000	\$0	0.0%
		92212 Total			\$4,600	\$4,600	\$0	0.0%
22	92214	5132	TRAINER	CLASSIFIED-P/T	\$1,000	\$0	\$1,000	n/a
22	92214	5240	TRAINER	GEN SUPPLIES	\$22,000	\$20,000	\$2,000	10.0%
22	92214	5311	TRAINER	DUES & MEMBERSHIPS	\$250	\$250	\$0	0.0%
22	92214	5325	TRAINER	RECRUITING TRAVEL	\$150	\$135	\$15	11.1%
22	92214	5333	TRAINER	GAME TRAVEL	\$6,500	\$5,500	\$1,000	18.2%
22	92214	5340	TRAINER	INSURANCE	\$125,750	\$140,000	(\$14,250)	-10.2%
		92214 Total			\$155,650	\$165,885	(\$10,235)	-6.2%
22	92215	5240	CHEER/DANCE	GEN SUPPLIES	\$8,000	\$5,000	\$3,000	60.0%
22	92215	5325	CHEER/DANCE	RECRUITING TRAVEL	\$500	\$500	\$0	0.0%
22	92215	5333	CHEER/DANCE	GAME TRAVEL	\$7,000	\$10,000	(\$3,000)	-30.0%
22	92215	5407	CHEER/DANCE	CONTRACT SERVICES	\$3,000	\$3,000	\$0	0.0%
22	92215	5442	CHEER/DANCE	INTERNAL PRINTING	\$100	\$50	\$50	100.0%
		92215 Total			\$18,600	\$18,550	\$50	0.3%
24	92400	5240	CAFETERIA	GEN SUPPLIES	\$11,575	\$10,000	\$1,575	15.8%
24	92400	5351	CAFETERIA	EQUIPMENT RENTAL	\$4,800	\$4,800	\$0	0.0%
24	92400	5362	CAFETERIA	EQUIP REPAIRS	\$5,000	\$5,000	\$0	0.0%
24	92400	5370	CAFETERIA	TECHNOLOGY CONTRACTS	\$11,605	\$10,508	\$1,097	10.4%
24	92400	5371	CAFETERIA	EQUIP MAINT AGREEMENT	\$1,600	\$2,770	(\$1,170)	-42.2%
24	92400	5407	CAFETERIA	CONTRACT SERVICES	\$8,340	\$40,000	(\$31,660)	-79.2%
24	92400	5417	CAFETERIA	INSPECTIONS, LICENSE, REG FE	\$1,000	\$945	\$55	5.8%
24	92400	5442	CAFETERIA	INTERNAL PRINTING	\$80	\$50	\$30	60.0%
		92400 Total			\$44,000	\$74,073	(\$30,073)	-40.6%
24	92402	5407	DEPARTMENTAL SALES	CONTRACT SERVICES	\$200,000	\$160,000	\$40,000	25.0%
		92402 Total			\$200,000	\$160,000	\$40,000	25.0%
24	92403	5407	CATERING	CONTRACT SERVICES	\$75,000	\$60,000	\$15,000	25.0%
		92403 Total			\$75,000	\$60,000	\$15,000	25.0%
24	92404	5407	MEAL PLANS	CONTRACT SERVICES	\$500,000	\$415,000	\$85,000	20.5%
		92404 Total			\$500,000	\$415,000	\$85,000	20.5%
25	92503	5240	WRANGLER HALL	GEN SUPPLIES	\$2,000	\$2,000	\$0	0.0%
25	92503	5362	WRANGLER HALL	EQUIP REPAIRS	\$4,000	\$4,000	\$0	0.0%
25	92503	5363	WRANGLER HALL	BLDG REPAIRS/REMODEL	\$5,000	\$5,000	\$0	0.0%
25	92503	5436	WRANGLER HALL	CUSTODIAL-SPECIAL CLEANING	\$2,000	\$2,000	\$0	0.0%
		92503 Total			\$13,000	\$13,000	\$0	0.0%
25	92506	5132	CENTURY COMMONS	CLASSIFIED-P/T	\$15,000	\$15,000	\$0	0.0%
25	92506	5151	CENTURY COMMONS	NON-WORK STUDY	\$30,000	\$30,000	\$0	0.0%
25	92506	5240	CENTURY COMMONS	GEN SUPPLIES	\$7,500	\$7,500	\$0	0.0%
25	92506	5351	CENTURY COMMONS	EQUIPMENT RENTAL	\$8,500	\$8,500	\$0	0.0%
25	92506	5360	CENTURY COMMONS	EXTERMINATING	\$4,000	\$4,000	\$0	0.0%
25	92506	5362	CENTURY COMMONS	EQUIP REPAIRS	\$30,000	\$30,000	\$0	0.0%
25	92506	5363	CENTURY COMMONS	BLDG REPAIRS/REMODEL	\$50,000	\$50,000	\$0	0.0%
25	92506	5436	CENTURY COMMONS	CUSTODIAL-SPECIAL CLEANING	\$9,000	\$9,000	\$0	0.0%
25	92506	5501	CENTURY COMMONS	ELECTRICITY	\$63,500	\$63,500	\$0	0.0%
25	92506	5502	CENTURY COMMONS	NATURAL GAS	\$6,500	\$6,500	\$0	0.0%
25	92506	5504	CENTURY COMMONS	CABLE TV	\$15,800	\$15,800	\$0	0.0%
		92506 Total			\$239,800	\$239,800	\$0	0.0%
26	92600	5240	FABLAB	GEN SUPPLIES	\$1,500	\$0	\$1,500	n/a
		92600 Total			\$1,500	\$0	\$1,500	n/a
27	92700	5132	GOLF FACILITY	CLASSIFIED-P/T	\$0	\$6,000	(\$6,000)	-100.0%
27	92700	5151	GOLF FACILITY	NON-WORK STUDY	\$0	\$3,000	(\$3,000)	-100.0%
27	92700	5240	GOLF FACILITY	GEN SUPPLIES	\$0	\$100	(\$100)	-100.0%
27	92700	5383	GOLF FACILITY	OPERATING LEASE	\$0	\$11,550	(\$11,550)	-100.0%
27	92700	5436	GOLF FACILITY	CUSTODIAL-SPECIAL CLEANING	\$0	\$275	(\$275)	-100.0%
		92700 Total			\$0	\$20,925	(\$20,925)	-100.0%
29	22602	5151	ST ACTIVITIES	NON-WORK STUDY	\$10,000	\$10,000	\$0	0.0%
29	22602	5226	ST ACTIVITIES	OFFICE SUPPLIES	\$2,066	\$2,000	\$66	3.3%
29	22602	5240	ST ACTIVITIES	GEN SUPPLIES	\$12,427	\$12,493	(\$66)	-0.5%
29	22602	5270	ST ACTIVITIES	ENTERTAINMENT SUPPLY	\$43,906	\$40,736	\$3,170	7.8%
29	22602	5301	ST ACTIVITIES	POSTAGE CHARGES	\$15	\$15	\$0	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY19 Orig. Bud.	% Change
29	22602	5308	ST ACTIVITIES	INTERNAL CATERING	\$12,300	\$9,500	\$2,800	29.5%
29	22602	5311	ST ACTIVITIES	DUES & MEMBERSHIPS	\$851	\$851	\$0	0.0%
29	22602	5383	ST ACTIVITIES	OPERATING LEASE	\$1,085	\$1,085	\$0	0.0%
29	22602	5442	ST ACTIVITIES	INTERNAL PRINTING	\$2,000	\$2,000	\$0	0.0%
29	22602	5450	ST ACTIVITIES	MISC EXPENSE	\$14,291	\$19,069	(\$4,778)	-25.1%
		22602 Total			\$98,941	\$97,749	\$1,192	1.2%
29	22603	5151	INTRAMURALS	NON-WORK STUDY	\$2,000	\$0	\$2,000	n/a
29	22603	5240	INTRAMURALS	GEN SUPPLIES	\$2,000	\$2,000	\$0	0.0%
29	22603	5311	INTRAMURALS	DUES & MEMBERSHIPS	\$600	\$600	\$0	0.0%
29	22603	5331	INTRAMURALS	STUDENT TRAVEL	\$2,000	\$2,000	\$0	0.0%
		22603 Total			\$6,600	\$4,600	\$2,000	43.5%
29	22604	5226	ST CONGRESS	OFFICE SUPPLIES	\$18	\$18	\$0	0.0%
29	22604	5240	ST CONGRESS	GEN SUPPLIES	\$2,532	\$2,532	\$0	0.0%
29	22604	5311	ST CONGRESS	DUES & MEMBERSHIPS	\$225	\$225	\$0	0.0%
29	22604	5331	ST CONGRESS	STUDENT TRAVEL	\$6,649	\$6,649	\$0	0.0%
29	22604	5349	ST CONGRESS	OFF CAMPUS BUS EXP	\$0	\$250	(\$250)	-100.0%
		22604 Total			\$9,424	\$9,674	(\$250)	-2.6%
29	22605	5151	STUDENT PROGRAMMING BOARD	NON-WORK STUDY	\$2,000	\$2,500	(\$500)	-20.0%
29	22605	5240	STUDENT PROGRAMMING BOARD	GEN SUPPLIES	\$1,500	\$1,000	\$500	50.0%
29	22605	5270	STUDENT PROGRAMMING BOARD	ENTERTAINMENT SUPPLY	\$10,000	\$9,341	\$659	7.1%
29	22605	5308	STUDENT PROGRAMMING BOARD	INTERNAL CATERING	\$1,000	\$1,000	\$0	0.0%
29	22605	5331	STUDENT PROGRAMMING BOARD	STUDENT TRAVEL	\$5,976	\$5,659	\$317	5.6%
		22605 Total			\$20,476	\$19,500	\$976	5.0%
29	22616	5699	CONCESSIONS	COST OF GOODS SOLD	\$6,000	\$6,000	\$0	0.0%
		22616 Total			\$6,000	\$6,000	\$0	0.0%
		Grand Total			\$14,283,951	\$13,607,255	\$676,696	5.0%

2019-2020 Capital Budget - Current Unrestricted Funds

Dept #	Dept Name	Description	Budget
10305	Marketing	Video Production Equipment (2 Go Pros, iPad Pro, and Lens)	2,746
10306	Instit Advancement	Furniture and Computer for new position	4,000
10306	Instit Advancement	Computer for new position	2,000
10350	Campus Police	Police Radio Equipment (3) @ 3900 each	11,700
10350	Campus Police	2009 Ford Mustang Conversion to Police Vehicle	2,550
10359	Transportation	2019 Ford 8 passenger van	38,000
10359	Transportation	2019 Mini Van	30,000
10359	Transportation	2019 Sedan (Drivers Ed Car)	28,000
10359	Transportation	Recovery, Recycle and Recharge Machine	6,400
10359	Transportation	Heated Pressure Washer	5,100
10359	Transportation	Car Hauler Style Trailer	5,000
10359	Transportation	Picoscopy Electrical Testing Equipment	1,200
10359	Transportation	Upholstery and Carpet Cleaner for vehicles	1,200
10359	Transportation	Heavy Duty Battery Booster Pack	800
10359	Transportation	Automotive Fuel System	600
10361	Info Tech	1 Server	24,000
10361	Info Tech	100 Cameras	15,000
22343	Career and Transfer	25 new booths	3,911
22604	St. Congress	Furniture, laptops, painting, new doors, lighting SGA Office	15,000
30902	Music	Band Hall Sound System Replacement	5,500
33530	Cosmetology	6 shampoo bowls	2,000
40450	Pecos Center	Portable Exercise Mirrors	1,000
66605	Grounds	Toro Pro Turf Mower	12,915
66605	Grounds	Hand held grounds Equipment replacements	3,169
66605	Grounds	Pool Cover	3,000
66608	Construction	2 Dewalt Hand Held Nail Guns	800
92200	Athletic Director	Outdoor video stream camera	1,850
92201	Men's Basketball	Scorers Table (1/2)	11,250
92202	Women's Basketball	Scorers Table (1/2)	11,250
92209	Rodeo	ATV Polaris Ranger	9,800
92212	Track & Field	10 hurdles	2,500
33551	Law Enforcement Academy	Handguns, rifles, shotguns, less-lethal equipment (Tasers), and ammunition.	9,446
92400	Cafeteria	Kitchen Equipment Replacement	12,000
10370	General Institutional	Annual Furniture Replacement	75,000
92606	Century Commons	Furniture & Appliance Replacement	50,000
40101	Student LRC	Annual Faculty Requests & Periodicals	59,700

GRAND TOTAL CAPITAL REQUESTS

\$ 468,387

Last Year's Capital Budget (FY2019)

268,689

Increase over last year

\$ 199,698

2019-2020 Capital Budget - Funded by Carl Perkins Federal Grant

Dept #	Dept Name	Description	Budget
33210	Culinary Arts	Edible Printer with Scanner and Software	400
33510	Auto & Diesel Tech	HD Pitman Arm Puller	404
33595	OSET	Monometer with pitot tube	416
33530	Cosmetology	Pibbs Karim Threading chair	448
33510	Auto & Diesel Tech	Extra HD Truck Harness	455
33530	Cosmetology	Pibbs Loop Threading Chair 1	562
33510	Auto & Diesel Tech	Liner Puller	720
33580	Photography	Nikon SB-500 AF Flash (3 Qty)	738
33580	Photography	Canon 430EX III-RT Flash (3 Qty)	747
33530	Cosmetology	Introduction Training Kit (15 Qty)	825
33510	Auto & Diesel Tech	Yoke Puller	828
33580	Photography	Tele-Converter 2X (2 Qty)	858
33510	Auto & Diesel Tech	Power Steering Pressure Gauge Set/Analyzer	873
33530	Cosmetology	Pibbs Messina Backwash System	900
33210	Culinary Arts	Webstaurant Storage Cages (4 Qty)	980
33540	Fire Tech	1 3/4" Fire Hose (5 Qty)	1,000
33530	Cosmetology	Pibbs Loop Backwash System	1,049
33540	Fire Tech	2 1/2" Fire Hose (5 Qty)	1,125
33500	WELDING	Backing plate (2 Qty)	1,166
33500	WELDING	Tool Post (2 Qty)	1,176
33510	Auto & Diesel Tech	2 Channel Pico Scope (5 Qty)	1,250
33530	Cosmetology	Collins Corivas Black Chair and Bowl System	1,309
33580	Photography	Tiltall Tripod (8 Qty)	1,392
33660	SURGICAL	Double-Basin Solution Stands (2 Qty)	1,394
33530	Cosmetology	Garfield Shampoos System	1,429
33510	Auto & Diesel Tech	Automotive Fault Box	1,895
33510	Auto & Diesel Tech	Truck Fault Box	2,095
33691	PTA	Anatomy Models (5 Qty)	2,500
33690	EMS	Z-Medic A Hemorrhage Control Training Kit	2,524
33210	Culinary Arts	Fryers (2 Qty)	3,050
33540	Fire Tech	5" fire hose (5 Qty)	3,375
33510	Auto & Diesel Tech	Transmission Flushing System	3,501
33500	WELDING	10 Inch Jaw Chuck (2 Qty)	3,906
33660	SURGICAL	Hydraulic Stretcher	4,200
33510	Auto & Diesel Tech	Hand Held 5 Gas Analyzer Kit with Printer (2 Qty)	4,512
33691	PTA	Commercial Treadmill	5,000
33691	PTA	Game Ready Cold Compression System	5,232
33500	WELDING	Ranger 330MPX Welder/Generator Engine Drive	6,049
33540	Fire Tech	Hose Management System Power Roller	6,500
33690	EMS	Ventilator	6,700
33500	WELDING	Aspect 375 AC/DC Tig Welder Ready-Pak	7,680
33560	Instrumentation	VEX Robots (20 Qty)	8,000
22300	Recruitment	PaveSuite v.7 Communication Software	8,605
33510	Auto & Diesel Tech	Electrical Training Board Kit (10 Qty)	8,950
33540	Fire Tech	Globe GX7 PPE Coat and Pant Protective Equipment (5 Qty)	10,000
33510	Auto & Diesel Tech	596 Meter Kit with EEDM596	10,836
33530	Cosmetology	Corivas Shampoo Bowls (10 Qty)	13,090
33210	Culinary Arts	Steamer, stand, and water filter	13,110
33560	Instrumentation	5150 LabVolt Robotics Arm with simulation (2 Qty)	18,000
33610	ADN	Advanced Maternal and Neonatal Care Simulation Package	43,995
TOTAL PERKINS EQUIPMENT			\$ 225,749

Last Year's Perkins Equipment Budget (FY2018-19)	197,780
Increase in Perkins Equipment Budget	\$ 27,969

FACULTY SALARY SCHEDULE

September 2019 - August 2020

Reflects an increase of 5% from FY2018-2019 (inclusive of step increase, if eligible)

9-MONTH FACULTY					
Step	Instructor	Asst Professor	Assoc Prof I	Assoc Prof II	Professor
1	47,537	48,965	50,432	51,948	
2	48,271	49,720	51,211	52,749	
3	49,005	50,476	51,989	53,550	55,110
4	49,738	51,231	52,767	54,352	55,935
5	50,472	51,987	53,546	55,153	56,760
6	51,206	52,742	54,324	55,954	57,585
7	51,940	53,497	55,102	56,755	58,410
8	52,673	54,253	55,881	57,557	59,235
9	53,407	55,008	56,659	58,358	60,060
10	54,141	55,764	57,437	59,159	60,886
11	54,875	56,519	58,216	59,960	61,711
12	55,608	57,275	58,994	60,761	62,536
13	56,342	58,030	59,772	61,563	63,361
14	57,076	58,785	60,551	62,364	64,187
15	57,810	59,541	61,329	63,165	65,012
16	58,543	60,296	62,107	63,966	65,837
17	59,277	61,052	62,886	64,768	66,663
18	60,011	61,807	63,664	65,569	67,488
19	60,745	62,563	64,442	66,370	68,313
20	61,478	63,318	65,221	67,171	69,139
21	62,212	64,074	65,999	67,972	69,964
22	62,946	64,829	66,777	68,774	70,789
23	63,680	65,584	67,556	69,575	71,615
24	64,413	66,340	68,334	70,376	72,440
25	65,147	67,095	69,112	71,177	73,265
26	65,881	67,851	69,891	71,979	74,091
27	66,615	68,606	70,669	72,780	74,916
28	67,348	69,362	71,447	73,581	75,741
29	68,082	70,117	72,226	74,382	76,567
30	68,816	70,872	73,004	75,183	77,392
31	69,550	71,628	73,782	75,985	78,217
32	70,283	72,383	74,560	76,786	79,043
33	71,017	73,139	75,339	77,587	79,868
34	71,751	73,894	76,117	78,388	80,693
35	72,485	74,650	76,895	79,190	81,518
36	73,218	75,405	77,674	79,991	82,344
37					83,169
38					83,994
39					84,820
40					85,645
41					86,470
42					87,296
43					88,121
44					88,947
45					89,771

12-MONTH FACULTY					
Step	Instructor	Asst Professor	Assoc Prof I	Assoc Prof II	Professor
1	59,089	60,863	62,687	64,571	
2	60,001	61,802	63,655	65,567	
3	60,913	62,741	64,622	66,563	68,502
4	61,825	63,680	65,590	67,559	69,527
5	62,737	64,619	66,557	68,555	70,552
6	63,649	65,558	67,525	69,551	71,578
7	64,561	66,497	68,492	70,547	72,603
8	65,473	67,436	69,460	71,543	73,629
9	66,385	68,375	70,427	72,539	74,655
10	67,297	69,314	71,395	73,535	75,681
11	68,209	70,253	72,362	74,531	76,707
12	69,121	71,192	73,329	75,526	77,732
13	70,033	72,131	74,297	76,522	78,758
14	70,945	73,070	75,264	77,518	79,784
15	71,857	74,009	76,232	78,514	80,810
16	72,769	74,948	77,199	79,510	81,836
17	73,681	75,887	78,167	80,506	82,862
18	74,593	76,826	79,134	81,502	83,888
19	75,505	77,765	80,102	82,498	84,914
20	76,418	78,704	81,069	83,494	85,939
21	77,330	79,643	82,037	84,490	86,965
22	78,242	80,582	83,004	85,486	87,991
23	79,154	81,521	83,972	86,482	89,017
24	80,066	82,460	84,939	87,477	90,043
25	80,978	83,399	85,906	88,473	91,069
26	81,890	84,338	86,874	89,469	92,095
27	82,802	85,277	87,841	90,465	93,120
28	83,714	86,216	88,809	91,461	94,146
29	84,626	87,155	89,776	92,457	95,172
30	85,538	88,094	90,744	93,453	96,198
31	86,450	89,033	91,711	94,449	97,224
32	87,362	89,973	92,679	95,445	98,250
33	88,274	90,912	93,646	96,441	99,276
34	89,186	91,851	94,614	97,437	100,302
35	90,098	92,790	95,581	98,433	101,327
36	91,010	93,729	96,549	99,428	102,353
37					103,379
38					104,405
39					105,431
40					106,457
41					107,483
42					108,509
43					109,534
44					111,586

CLASSIFIED SALARY SCALES
September 2019 - August 2020

Reflects an increase of 5% from FY2018-2019 (inclusive of step increase, if eligible)

STEP	Secretary/ Clerk I	Secretary/ Clerk II	Secretary/ Clerk III	Secretary/ Clerk IV	Secretary/ Clerk V	Physical Plant I	Physical Plant II	Physical Plant III	Physical Plant IV	Physical Plant V	Teacher CC I	Teacher CC II	Teacher CC III	Teacher CC IV	Teacher CC V
1	22,869	24,768	26,856	29,126	31,633	25,529	27,685	30,038	32,599	35,389	24,055	25,944	28,136	30,527	33,138
2	23,304	25,242	27,372	29,690	32,247	26,018	28,219	30,618	33,232	36,080	24,511	26,442	28,679	31,119	33,782
3	23,738	25,715	27,888	30,254	32,861	26,508	28,752	31,199	33,865	36,770	24,968	26,940	29,222	31,711	34,426
4	24,173	26,189	28,404	30,818	33,475	26,997	29,286	31,780	34,499	37,461	25,425	27,438	29,765	32,303	35,070
5	24,608	26,663	28,921	31,381	34,088	27,487	29,819	32,361	35,132	38,151	26,131	28,060	30,295	32,734	35,394
6	25,043	27,137	29,437	31,945	34,702	27,976	30,352	32,942	35,765	38,842	26,606	28,578	30,860	33,349	36,064
7	25,477	27,610	29,953	32,509	35,316	28,466	30,886	33,523	36,398	39,532	27,081	29,096	31,425	33,964	36,734
8	25,912	28,084	30,470	33,073	35,929	28,955	31,419	34,104	37,031	40,223	27,556	29,614	31,989	34,580	37,404
9	26,347	28,558	30,986	33,637	36,543	29,445	31,952	34,684	37,665	40,913	28,031	30,132	32,554	35,195	38,074
10	26,782	29,031	31,502	34,200	37,157	29,934	32,486	35,265	38,298	41,603	28,506	30,650	33,119	35,811	38,744
11	27,216	29,505	32,019	34,764	37,771	30,424	33,019	35,846	38,931	42,294	28,980	31,167	33,684	36,426	39,414
12	27,651	29,979	32,535	35,328	38,384	30,913	33,552	36,427	39,564	42,984	29,455	31,685	34,249	37,042	40,084
13	28,086	30,452	33,051	35,892	38,998	31,403	34,086	37,008	40,197	43,675	29,930	32,203	34,813	37,657	40,754
14	28,520	30,926	33,568	36,456	39,612	31,892	34,619	37,589	40,831	44,365	30,405	32,721	35,378	38,273	41,424
15	28,955	31,400	34,084	37,019	40,225	32,382	35,152	38,169	41,464	45,056	30,880	33,239	35,943	38,888	42,094
16	29,390	31,873	34,600	37,583	40,839	32,871	35,686	38,750	42,097	45,746	31,355	33,757	36,508	39,504	42,764
17	29,825	32,347	35,116	38,147	41,453	33,361	36,219	39,331	42,730	46,437	31,830	34,275	37,073	40,119	43,434
18	30,259	32,821	35,633	38,711	42,067	33,850	36,753	39,912	43,364	47,127	32,305	34,793	37,638	40,735	44,103
19	30,694	33,294	36,149	39,275	42,680	34,340	37,286	40,493	43,997	47,817	32,780	35,311	38,202	41,350	44,773
20	31,129	33,768	36,665	39,838	43,294	34,829	37,819	41,074	44,630	48,508	33,255	35,829	38,767	41,966	45,443
21	31,564	34,242	37,182	40,402	43,908	35,319	38,353	41,655	45,263	49,198	33,730	36,347	39,332	42,581	46,113
22	31,998	34,716	37,698	40,966	44,522	35,808	38,886	42,235	45,896	49,889	34,204	36,865	39,897	43,197	46,783
23	32,433	35,189	38,214	41,530	45,135	36,298	39,419	42,816	46,530	50,579	34,679	37,383	40,462	43,812	47,453
24	32,868	35,663	38,731	42,094	45,749	36,788	39,953	43,397	47,163	51,270	35,154	37,901	41,027	44,428	48,123
25	33,302	36,137	39,247	42,657	46,363	37,277	40,486	43,978	47,796	51,960	35,629	38,419	41,591	45,043	48,793
26	33,737	36,610	39,763	43,221	46,976	37,767	41,019	44,559	48,429	52,650	36,104	38,937	42,156	45,659	49,463
27	34,172	37,084	40,280	43,785	47,590	38,256	41,553	45,140	49,062	53,341	36,579	39,455	42,721	46,274	50,133
28	34,607	37,558	40,796	44,349	48,204	38,746	42,086	45,721	49,696	54,031	37,054	39,973	43,286	46,890	50,803
29	35,041	38,031	41,312	44,913	48,818	39,235	42,619	46,301	50,329	54,722	37,529	40,491	43,851	47,505	51,473
30	35,476	38,505	41,828	45,476	49,431	39,725	43,153	46,882	50,962	55,412	38,004	41,009	44,415	48,120	52,143
31	35,911	38,979	42,345	46,040	50,045	40,214	43,686	47,463	51,595	56,103	38,479	41,527	44,980	48,736	52,813
32	36,345	39,452	42,861	46,604	50,659	40,704	44,220	48,044	52,228	56,793	38,953	42,045	45,545	49,351	53,483
33	36,780	39,926	43,377	47,168	51,273	41,193	44,753	48,625	52,862	57,484	39,428	42,563	46,110	49,967	54,153
34	37,215	40,400	43,894	47,732	51,886	41,683	45,286	49,206	53,495	58,174	39,903	43,081	46,675	50,582	54,822
35	37,650	40,874	44,410	48,295	52,500	42,172	45,820	49,786	54,128	58,864	40,378	43,599	47,240	51,198	55,492