



2019-2020

Adopted

Operating Budget



2019-2020 APPROVED BUDGET

TABLE OF CONTENTS

| | |
|---|----------|
| Board of Trustees and Administration..... | i |
| Notice of Adoption of Budget..... | ii |
| Excerpt from Minutes Adopting Budget..... | iii |
| Certification to County Clerk..... | iv |
| Resolution Setting the Tax Rate..... | v |
| Summary of Budgeted Revenues, Transfers, & Expenditures – All Funds | A1 |
| Summary of Budget by Functional Classification – Current Unrestricted Funds | B1 |
| Summary of Budget by Natural Classification – Current Unrestricted Funds | C1 |
| Summary of Budget by Object..... | D1 – D6 |
| Current Unrestricted Expenditure Budgets by Department | E1 – E19 |
| Capital and Equipment Budget – Current Unrestricted Funds | F1 |
| Capital and Equipment Budget – Perkins Grant Funds..... | G1 |
| Salary Schedules | H1 – H2 |



**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 Gape | 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

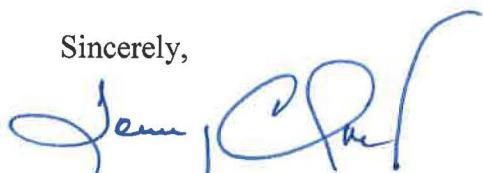
Board of Trustees
Odessa College District
Odessa, Texas

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".

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.

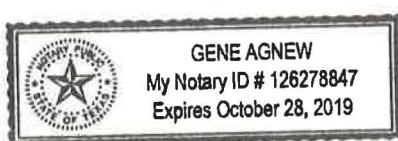


Larry Johnson
Secretary, Board of Trustees
Odessa College District

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.



Gene Agnew
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;

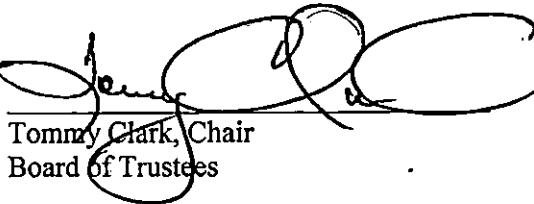
WHEREAS, the Board of Trustees conducted two public tax hearings on September 5th and September 10th, 2019 on the proposal to increase total tax revenues;

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.

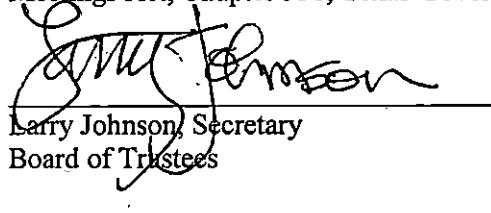
IN TESTIMONY WHEREOF, we hereunto sign our names on behalf of said institution this 24th day of September, 2019.



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 | \$ 51,745,312 | \$ (5,613,623) | \$ 46,131,689 | \$ 46,131,689 | \$ - |
| <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 |
| | 6,765,463 | 6,095,891 | 669,572 |
| 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 |
| | 8,398,527 | 8,064,660 | 333,867 |
| 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 |
| | 3,222,307 | 3,168,180 | 54,127 |
| 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 |
| | 4,830,213 | 4,606,204 | 224,009 |
| 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 | - |
| | 9,619,922 | 8,799,136 | 820,786 |
| OPERATION AND MAINTENANCE OF PLANT | | | |
| Maintenance & Operations | 2,855,003 | 2,599,415 | 255,588 |
| Utilities | 1,115,750 | 1,047,000 | 68,750 |
| | 3,970,753 | 3,646,415 | 324,338 |
| 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 |
| | 5,724,980 | 5,422,429 | 302,551 |
| 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 | <u>\$ 48,436,122</u> | <u>\$ 46,029,069</u> | <u>\$ 2,407,053</u> | <u>5.2%</u> |
| 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 | <u>31,031,115</u> | <u>29,216,181</u> | <u>1,814,934</u> | <u>6.2%</u> |
| 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 | <u>11,912,095</u> | <u>11,479,184</u> | <u>432,911</u> | <u>3.8%</u> |
| Capital Equipment | 221,489 | 324,681 | (103,192) | -31.8% |
| Library Acquisitions | 47,200 | 59,700 | (12,500) | -20.9% |
| Total Capital | <u>268,689</u> | <u>384,381</u> | <u>(115,692)</u> | <u>-30.1%</u> |
| 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 | <u>5,224,223</u> | <u>4,949,323</u> | <u>274,900</u> | <u>5.6%</u> |
| TOTAL EXPENDITURES & TRANSFERS | <u>\$ 48,436,122</u> | <u>\$ 46,029,069</u> | <u>\$ 2,407,053</u> | <u>5.2%</u> |
| Excess/Deficit Budget | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | |



Budget Summary by Object

Revenues

| Object | FY2020 | FY2019 | Change from | |
|--|------------------|------------------|------------------|----------------|
| | Budget | Orig. Budget | 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 | Budget | Orig. Budget | Change from | |
|------|--------------------|--------|--------------------------------|----------------------------|------------------|------------------|-------------------|---------------|
| | | | | | | | FY2020 | FY2019 |
| Fund | Dept | Object | Dept Desc | Object Desc | 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 TF | \$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 | DEPARTMENTAL 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 AREA | \$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 | | | \$4,570 | \$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 FE | \$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 | ACREDITATION 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 | DEPARTMENTAL 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 | | | | | \$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 FEE | \$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 | GROUNDS | CLASSIFIED-P/T | \$40,000 | \$40,000 | \$0 | 0.0% |
| 18 | 66605 | 5151 | GROUNDS | NON-WORK STUDY | \$1,955 | \$1,955 | \$0 | 0.0% |
| 18 | 66605 | 5240 | GROUNDS | 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 | GROUNDS | SMALL TOOLS < \$100 | \$172 | \$150 | \$22 | 14.7% |
| 18 | 66605 | 5305 | GROUNDS | BASEBALL FIELD EXPENSES | \$12,000 | \$12,000 | \$0 | 0.0% |
| 18 | 66605 | 5306 | GROUNDS | SOFTBALL FIELD EXPENSE | \$8,500 | \$8,500 | \$0 | 0.0% |
| 18 | 66605 | 5307 | GROUNDS | DRIVING RANGE EXPENSE | \$0 | \$3,000 | (\$3,000) | -100.0% |
| 18 | 66605 | 5351 | GROUNDS | EQUIPMENT RENTAL | \$6,961 | \$9,000 | (\$2,039) | -22.7% |
| 18 | 66605 | 5362 | GROUNDS | EQUIP REPAIRS | \$15,000 | \$15,000 | \$0 | 0.0% |
| 18 | 66605 | 5365 | GROUNDS | PARKING LOT REPAIRS | \$12,000 | \$12,000 | \$0 | 0.0% |
| 18 | 66605 | 5370 | GROUNDS | TECHNOLOGY CONTRACTS | \$800 | \$0 | \$800 | n/a |
| 18 | 66605 | 5514 | GROUNDS | 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 IMPROVEMENT | \$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 FEE | \$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 I | 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 |