

ODESSA COLLEGE



2012-2013

APPROVED

OPERATING BUDGET



**2012-2013
APPROVED BUDGET**

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Board of Trustees

2012 – 2013 Members

Ray Ann Zant
- President

Gary S. Johnson
- Vice President

Walter Smith
- Secretary

Dr. Tara Deaver
- Asst Secretary

Richard Abalos

Ralph McCain

J.E. "Coach" Pressly

Bruce Shearer

David Turner

July 31, 2012

Board of Trustees
Odessa Junior College District
Odessa, Texas

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 Junior College District, I have caused to be prepared and adopted a budget covering the proposed income and disbursements for the Odessa Junior College District for the fiscal year 2012-2013.

At a meeting on July 31, 2012, the Board of Trustees of the Odessa Junior College District adopted this budget. This was done in compliance with the laws of the State of Texas and is now the official budget of the Odessa Junior College District for the 2012-2013 fiscal year.

Sincerely,



Ray Ann Zant
President, Board of Trustees
Odessa Junior College District

Board of Trustees

July 31, 2012

2012 – 2013 Members

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- President

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Richard Abalos

Ralph McCain

J.E. "Coach" Pressly

Bruce Shearer

David Turner

Ms. Linda Haney
Ector County Clerk
300 North Grant, Room 111
Odessa, Texas 79761

Dear Ms. Haney:

In compliance with the Texas Education Code, Sections 23.41 – 23.50, Ray Ann Zant, President of the Board of Trustees of the Odessa Junior College District, caused to be prepared and adopted a budget covering the proposed income and disbursements of the Odessa Junior College District for the fiscal year 2012 - 2013.

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

Sincerely,



Walter Smith
Secretary, Board of Trustees
Odessa Junior College District



Odessa Junior College District
Organizational Data
2012-2013

Board of Trustees

Officers

Ms. Ray Ann Zant	President
Mr. Gary Johnson	Vice President
Mr. Walter Smith	Secretary
Dr. Tara Deaver	Assistant Secretary

Members

Term Expires May,

Mr. Richard Abalos	2017
Dr. Tara Deaver	2017
Mr. Gary Johnson	2015
Mr. Ralph McCain	2013
J.E. "Coach" Pressly	2015
Mr. Bruce Shearer	2017
Mr. Walter Smith	2013
Mr. David Turner	2013
Ms. Ray Ann Zant	2015

Principal Administrative & Financial Officers

Dr. Gregory Williams	President
Dr. Ken Tunstall	Vice President for Instruction
Ms. Virginia Chisum, M.Ed., CPA	Vice President for Business Affairs
Dr. Don Wood	Vice President for Institutional Effectiveness
Dr. Tanya Hughes	Chief of Staff
Ms. Kristi Gibbs	Controller

ODESSA COLLEGE
SUMMARY OF BUDGETED REVENUES, TRANSFERS, AND EXPENDITURES
ALL FUNDS
FISCAL YEAR ENDING AUGUST 31, 2013

	<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	\$ 37,442,149	\$ (5,863,483)	\$ 31,578,666	\$ 31,578,666	\$ -
General Scholarships	32,000	1,543,260	1,575,260	1,575,260	0
	<u>37,474,149</u>	<u>(4,320,223)</u>	<u>33,153,926</u>	<u>33,153,926</u>	<u>-</u>
<u>Auxiliary Funds:</u>					
Athletics	2,500	977,605	980,105	980,105	0
Bookstore	180,000	(180,000)	-	0	0
Food Service	446,000	(6,000)	440,000	440,000	0
Golf Center	89,000	1,284	90,284	90,284	0
Student Activities	149,000	(47,979)	101,021	101,021	0
	<u>866,500</u>	<u>744,910</u>	<u>1,611,410</u>	<u>1,611,410</u>	<u>-</u>
Subtotal -					
Unrestricted Funds	38,340,649	(3,575,313)	34,765,336	34,765,336	-
<u>Restricted Funds:</u>					
State Operating Grants	294,988	-	294,988	294,988	-
Federal Operating Grants	1,328,735	-	1,328,735	1,328,735	-
State Student Aid	199,698	393,000	592,698	592,698	-
Federal Student Aid	7,220,000	-	7,220,000	7,220,000	-
	<u>9,043,421</u>	<u>393,000</u>	<u>9,436,421</u>	<u>9,436,421</u>	<u>-</u>
<u>Plant Funds:</u>					
Deferred Maintenance Fund	-	250,000	250,000	250,000	-
Technology Replacement Fund	-	400,000	400,000	400,000	-
Debt Service - Revenue Bond	34,141	2,532,313	2,566,454	2,566,454	-
Debt Service - Gen Obligation Bond	4,226,081	-	4,226,081	4,226,081	-
	<u>4,260,222</u>	<u>3,182,313</u>	<u>7,442,535</u>	<u>7,442,535</u>	<u>-</u>
Total FY 2012-13 Budget	<u>\$ 51,644,292</u>	<u>\$ -</u>	<u>\$ 51,644,292</u>	<u>\$ 51,644,292</u>	<u>\$ -</u>



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

	2011-2012 BUDGET	2012-2013 BUDGET
TOTAL CURRENT UNRESTRICTED REVENUES	\$ 36,646,913	\$ 38,340,649
INSTRUCTION		
Academic Programs		
Faculty Salaries	5,009,800	5,029,376
Departmental Operating Expenses	319,192	360,707
	<u>5,328,992</u>	<u>5,390,083</u>
Vocational Technical Programs		
Faculty Salaries	4,257,926	4,617,025
Departmental Operating Expenses	1,455,344	1,110,579
Organized Activities Related to Instruction	613,745	689,282
	<u>6,327,015</u>	<u>6,416,886</u>
Total Instruction	<u>11,656,007</u>	<u>11,806,969</u>
INSTRUCTIONAL SUPPORT		
Library and Technical Support	819,329	836,051
Instructional Administration	1,188,865	1,354,583
	<u>13,664,201</u>	<u>13,997,603</u>
EXTENSION AND PUBLIC SERVICE	840,009	959,910
STUDENT SERVICES		
Operations	2,109,424	2,084,773
Scholarships	1,486,360	1,575,260
	<u>3,595,784</u>	<u>3,660,033</u>
INSTITUTIONAL SUPPORT		
General Institutional (includes contingency)	6,452,197	7,250,151
OPERATION AND MAINTENANCE OF PLANT		
Maintenance & Operations	2,074,676	2,119,013
Utilities	985,000	985,000
	<u>3,059,676</u>	<u>3,104,013</u>
GENERAL STAFF BENEFITS		
Group Health Insurance	2,071,344	2,006,958
Payroll Taxes	1,115,196	1,299,258
Other Staff Benefits	834,124	876,000
	<u>4,020,664</u>	<u>4,182,216</u>
TOTAL EDUCATION & GENERAL EXPENDITURES	<u>\$31,632,531</u>	<u>\$33,153,926</u>
AUXILIARY OPERATIONS	<u>1,578,161</u>	<u>1,611,410</u>
TRANSFERS OUT (IN):		
TPEG Tuition Grant	382,000	393,000
Debt Service Payments	2,564,525	2,566,454
Debt Service Interest Earnings	(45,304)	(34,141)
Deferred Maintenance Fund	0	250,000
Technology Replacement Fund	535,000	400,000
Other Non-Mandatory	0	0
TOTAL TRANSFERS	<u>3,436,221</u>	<u>3,575,313</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 36,646,913</u>	<u>\$ 38,340,649</u>
REVENUE OVER (UNDER) EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>



SUMMARY OF BUDGET BY NATURAL CLASSIFICATION CURRENT UNRESTRICTED FUNDS

DESCRIPTION	2011-2012 BUDGET	2012-2013 BUDGET
State Appropriation	\$ 6,761,399	\$ 6,826,221
Federal Grants & Contracts	30,000	20,000
Tuition & Fees	10,957,003	11,174,052
Sales & Services	355,500	382,000
Taxes	16,960,000	18,425,000
Investment Income	367,151	275,000
Other Income	419,060	426,876
Auxiliary Revenue	746,800	766,500
Private Gifts and Grants	50,000	45,000
Total Revenue	36,646,913	38,340,649
Instructional Salaries	9,663,957	9,888,302
Professional Salaries	5,992,938	6,481,972
Classified Salaries	2,259,583	2,312,352
Other Salaries	1,225,077	1,312,555
Health Insurance	2,140,124	2,063,923
Retirement Benefits	636,000	659,000
Taxes & Other Benefits	1,343,289	1,546,905
Total Salaries & Benefits	23,260,968	24,265,009
Operating Supplies	1,081,238	1,102,553
Operating Expenses	2,848,086	3,023,311
Services	3,037,175	3,098,854
Utilities	1,159,476	1,154,026
Auxiliary Expenses	20,153	20,200
Student Financial Aid	1,496,360	1,575,260
Total Operating Expenses	9,642,488	9,974,204
Capital Equipment	191,956	410,843
Library Acquisitions	115,280	115,280
Total Capital	307,236	526,123
Mandatory Transfers	2,893,525	2,906,537
Non-Mandatory Transfers	542,696	668,776
Total Transfers	3,436,221	3,575,313
Excess Revenue Over Expenses	\$ -	\$ -



REVENUE BUDGET

Current Unrestricted Funds

	<u>2011-2012</u> <u>Budget</u>	<u>2012-2013</u> <u>Budget</u>
4001 STATE APPROPRIATION	\$ 6,761,399	\$ 6,826,221
Total State Appropriation	6,761,399	6,826,221
4251 FEDERAL IND COST REC	30,000	30,000
Total Federal Rev- Unrestricted	30,000	30,000
4301 CE FUNDABLE TUITION	1,035,032	1,264,927
4303 CONCURRENT-IN DISTRICT	-	-
4304 CONCURRENT-OUT OF DISTRICT	-	-
4306 TUITION-IN DISTRICT	3,869,009	3,869,009
4307 TUITION-OUT OF DISTRICT	2,414,947	2,414,947
4308 TUITION-NON-RESIDENT	489,783	489,783
4310 EXEMPT-CHILD NURSING	(3,000)	(3,000)
4311 EXEMPT-HAZELWOOD	(45,000)	(45,000)
4312 EXEMPT-VALEDICTORIAN	(8,000)	(8,000)
4313 EXEMPT-BLIND/DEAF	(8,000)	(8,000)
4314 EXEMPT-FIREMEN	(30,000)	(30,000)
4315 EXEMPT-RES FOSTER CARE	(13,000)	(13,000)
4316 EXEMPT-DECEASED PUBLIC SERV	(1,500)	(1,500)
4317 EXEMPT-ADOPTED STUDE	(5,500)	(5,500)
4318 EXEMPT BOARD FEES (OPD)	(1,000)	(1,000)
4319 EXEMPT COMPETITIVE SCHOLAR	(85,000)	(85,000)
4320 EXEMPT-FEES	(22,000)	(22,000)
4321 EXEMPT-NURSING PRECEPTOR	(5,000)	(5,000)
4322 EXEMPT-POLICE OFFICER	-	-
4323 EXEMPT-GOOD NEIGHBOR	(5,000)	(5,000)
4324 THIRD ATTEMPT SURCHARGE	140,000	140,000
4327 STUDENT USE FEE	1,883,780	1,883,780
4328 CE TECHNOLOGY FEE	1,210	1,210
4329 RAD TECH O/D TUITION WAIVER	(3,500)	(3,500)
4331 LAB FEES	165,000	165,000
4334 OC GLOBAL COURSE FEES	193,100	193,100
4341 PRIVATE INSTRUC FEE	13,000	13,000
4343 STUDENT INSURANCE	24,588	24,588
4344 ADD/DROP FEE	60,000	60,000
4345 LATE FEES	22,000	22,000
4347 FOREIGN APPLIC FEE	-	-
4348 VCT/INTERNET FEE	400,000	400,000
4355 STUDENT ID FEES	5,000	5,000
4368 EXEMPT-N/C HAZELWOOD	(3,000)	(3,000)
4371 SPEC PROGAM TUIT-IN DISTRICT	-	-
4372 SPEC PROGRAM TUIT-OUT OF DIST	-	-



REVENUE BUDGET

Current Unrestricted Funds

	<u>2011-2012</u> <u>Budget</u>	<u>2012-2013</u> <u>Budget</u>
4373 SPEC PROG TUIT-NON RESIDENT	-	-
4378 DISCOUNT-N/C SR CITIZEN	(1,000)	(1,000)
4380 NONFUNDABLE CE TUITION	378,980	378,980
4381 ACADEMIC PROGRESS DISCOUNT	-	-
Total Tuition & Fees (excluding Student Activity Fees)	10,855,929	11,085,824
4423 CHILDREN CTR INCOME	325,000	325,000
4424 COSMETOLOGY INCOME	21,000	21,000
4426 WELDING INCOME	3,500	3,500
4437 HAY SALES INCOME	1,000	1,000
4439 PRINTING FEES	1,000	1,000
4455 VA REPORTING FEES	1,000	1,000
4486 TOWER RENTAL	3,000	3,000
Total Sales & Services	355,500	355,500
4510 MAINTENANCE TAX	16,745,000	16,828,931
4512 DELINQUENT TAX COLL COSTS	15,000	15,000
4513 TAX PENALTY & INTEREST REV	200,000	200,000
Total Ad Valorem Tax Revenue	16,960,000	17,043,931
4610 INVESTMENT INTEREST	366,654	366,654
Total Investment Revenue	366,654	366,654
4700 VENDING REVENUE	23,000	23,000
4701 GED FEES	20,000	20,000
4702 OTHER TESTING FEES	15,000	15,000
4704 SPORTS CTR 30/30 FEE	-	4,400
4705 CAREER FAIR REG FEE	4,000	4,000
4706 CONT ED MISC FEES	500	500
4707 COMM RECREATION FEES	5,000	5,000
4709 COMM REC CAMP FEES	45,000	45,000
4710 SPORTS CTR BLDG RENT	15,000	15,000
4711 COM REC DISCOUNTS	(25,000)	(25,000)
4712 GUEST/MISC FEES	15,000	15,000
4713 BUILDING LEASE INCOME	7,200	7,200
4714 SPORT CTR MEMBERSHIP	150,000	150,000
4718 VCT FACILITY FEES	5,000	5,000
4731 PROP/LIAB INS RECOV	-	849
4736 LRC LOST BK RECOVERY	500	500
4740 AUCTION PROCEEDS	-	-
4741 PARKING FINES	5,000	5,000



REVENUE BUDGET

Current Unrestricted Funds

	<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
4747 GENERAL ROOM RENTAL	5,000	6,000
4749 RECITAL HALL RENTAL	1,000	1,000
4750 OTHER INCOME	13,360	13,410
4754 CE PEDI UPDATE BOOTH	400	400
4755 SPONSORSHIP REVENUE	-	-
4760 COMPASS TESTING FEES	50,000	50,000
4762 NURSE AIDE TESTING FEES	26,000	26,000
4764 DOT PHYSICAL EXAM FEES	25,000	25,000
4766 HVAC ON-LINE TEST FEES	100	100
4767 SAULSBURY ROOM RENTAL	-	-
4774 INTERNAL TRANSCRIPT FEES	1,000	1,000
4778 CE-ROOM RENTAL	2,000	2,000
4793 AUDITORIUM RENTAL	10,000	10,000
Total Other Income	419,060	425,360
4920 RESTRICTED GIFTS	25,000	93,088
4940 PRIVATE OPER GRANTS	25,000	25,000
Total Gifts & Grants	50,000	118,088
Total Revenue (Excluding Auxiliaries)	\$ 35,798,542	\$ 36,251,578
ATHLETICS REVENUE	2,500	15,370
BOOKSTORE REVENUE	180,000	180,000
FOOD SERVICE REVENUE	428,300	428,300
GOLF CENTER REVENUE	89,000	89,000
STUDENT ACTIVITIES REVENUE	148,571	148,571
Total Auxiliary Income	848,371	861,241
Total Unrestricted Revenue	\$ 36,646,913	\$ 37,112,819



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	10100	5240	BRD TRUSTEES	GEN SUPPLIES	3,776	3,776
11	10100	5322	BRD TRUSTEES	TRAVEL-O/S SERV AREA	1,317	1,317
11	10100	5370	BRD TRUSTEES	SOFTWARE MAINT AGR	800	800
11	10100	5407	BRD TRUSTEES	CONTRACT SERVICES	-	-
11	10100	5409	BRD TRUSTEES	ELECTION FEES	10,000	10,000
11	10100	5900	BRD TRUSTEES	HEALTH INSUR BEN	24,368	-
10100 Total					40,261	15,893
11	10101	5226	PRESIDENT	OFFICE SUPPLIES	1,200	1,200
11	10101	5301	PRESIDENT	POSTAGE ALLOCATION	465	465
11	10101	5311	PRESIDENT	DUES & MEMBERSHIPS	875	875
11	10101	5318	PRESIDENT	PUBLIC RELATIONS	6,752	6,752
11	10101	5322	PRESIDENT	TRAVEL-O/S SERV AREA	8,825	8,825
11	10101	5342	PRESIDENT	SPECIAL EVENTS	200	200
11	10101	5349	PRESIDENT	OFF CAMPUS BUS EXP	170	170
11	10101	5442	PRESIDENT	INTERNAL PRINTING	275	275
11	10101	5512	PRESIDENT	TELEPHONE-LONG DIST	40	40
10101 Total					18,802	18,802
11	10102	5226	VP-INSTRUCTION	OFFICE SUPPLIES	1,200	1,200
11	10102	5301	VP-INSTRUCTION	POSTAGE ALLOCATION	50	25
11	10102	5311	VP-INSTRUCTION	DUES & MEMBERSHIPS	600	600
11	10102	5318	VP-INSTRUCTION	PUBLIC RELATIONS	1,000	300
11	10102	5322	VP-INSTRUCTION	TRAVEL-O/S SERV AREA	600	900
11	10102	5349	VP-INSTRUCTION	OFF CAMPUS BUS EXP	400	1,000
11	10102	5411	VP-INSTRUCTION	EXTERNAL PRINTING	150	100
11	10102	5442	VP-INSTRUCTION	INTERNAL PRINTING	300	300
11	10102	5450	VP-INSTRUCTION	MISC EXPENSE	600	500
11	10102	5512	VP-INSTRUCTION	TELEPHONE-LONG DIST	75	50
10102 Total					4,975	4,975
11	10103	5226	VP-BUS AFFAIRS	OFFICE SUPPLIES	1,200	1,200
11	10103	5227	VP-BUS AFFAIRS	COPIER SUPPLIES	300	300
11	10103	5233	VP-BUS AFFAIRS	EXCESS COPIER USAGE	50	50
11	10103	5301	VP-BUS AFFAIRS	POSTAGE ALLOCATION	175	175
11	10103	5311	VP-BUS AFFAIRS	DUES & MEMBERSHIPS	240	340
11	10103	5318	VP-BUS AFFAIRS	PUBLIC RELATIONS	700	700
11	10103	5319	VP-BUS AFFAIRS	STAFF TRAINING	-	-
11	10103	5322	VP-BUS AFFAIRS	TRAVEL-O/S SERV AREA	1,350	1,000
11	10103	5349	VP-BUS AFFAIRS	OFF CAMPUS BUS EXP	-	-
11	10103	5383	VP-BUS AFFAIRS	OPERATING LEASE	2,197	2,197
11	10103	5424	VP-BUS AFFAIRS	ADV-OTHER	1,350	1,350
11	10103	5440	VP-BUS AFFAIRS	INTERNAL CHARGE-BACK	(1,650)	-
11	10103	5442	VP-BUS AFFAIRS	INTERNAL PRINTING	150	200
11	10103	5448	VP-BUS AFFAIRS	DEPT COPIER CHG BACK	-	(1,650)
11	10103	5450	VP-BUS AFFAIRS	MISC EXPENSE	750	750
11	10103	5512	VP-BUS AFFAIRS	TELEPHONE-LONG DIST	100	75
10103 Total					6,912	6,687
11	10105	5170	CHIEF OF STAFF	FACULTY NON-INSTR	10,000	-
11	10105	5226	CHIEF OF STAFF	OFFICE SUPPLIES	100	100
11	10105	5301	CHIEF OF STAFF	POSTAGE ALLOCATION	-	25
11	10105	5302	CHIEF OF STAFF	COFFEE & CONV	-	4,200



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	10105	5311	CHIEF OF STAFF	DUES & MEMBERSHIPS	100	-
11	10105	5318	CHIEF OF STAFF	PUBLIC RELATIONS	500	500
11	10105	5322	CHIEF OF STAFF	TRAVEL-O/S SERV AREA	1,000	1,000
11	10105	5349	CHIEF OF STAFF	OFF CAMPUS BUS EXP	500	-
11	10105	5442	CHIEF OF STAFF	INTERNAL PRINTING	50	200
11	10105	5512	CHIEF OF STAFF	TELEPHONE-LONG DIST	25	25
10105 Total					12,275	6,050
11	10210	5132	EXEC DIR OF ADMIN & HUMAN RES	CLASSIFIED-P/T	-	-
11	10210	5226	EXEC DIR OF ADMIN & HUMAN RES	OFFICE SUPPLIES	300	-
11	10210	5301	EXEC DIR OF ADMIN & HUMAN RES	POSTAGE ALLOCATION	25	-
11	10210	5311	EXEC DIR OF ADMIN & HUMAN RES	DUES & MEMBERSHIPS	75	-
11	10210	5318	EXEC DIR OF ADMIN & HUMAN RES	PUBLIC RELATIONS	200	-
11	10210	5322	EXEC DIR OF ADMIN & HUMAN RES	TRAVEL-O/S SERV AREA	1,200	-
11	10210	5354	EXEC DIR OF ADMIN & HUMAN RES	SOFTWARE RENTAL	1,332	-
11	10210	5407	EXEC DIR OF ADMIN & HUMAN RES	CONTRACT SERVICES	4,750	-
11	10210	5442	EXEC DIR OF ADMIN & HUMAN RES	INTERNAL PRINTING	25	-
11	10210	5512	EXEC DIR OF ADMIN & HUMAN RES	TELEPHONE-LONG DIST	20	-
10210 Total					7,927	-
11	10211	5151	HUMAN RES	NON-WORK STUDY	4,000	2,000
11	10211	5223	HUMAN RES	SOFTWARE & COMPUTER SUP	-	-
11	10211	5226	HUMAN RES	OFFICE SUPPLIES	2,500	2,800
11	10211	5228	HUMAN RES	SUBSCRIPTIONS	200	-
11	10211	5233	HUMAN RES	EXCESS COPIER USAGE	110	-
11	10211	5240	HUMAN RES	GEN SUPPLIES	1,500	1,500
11	10211	5301	HUMAN RES	POSTAGE ALLOCATION	1,200	1,225
11	10211	5311	HUMAN RES	DUES & MEMBERSHIPS	-	200
11	10211	5318	HUMAN RES	PUBLIC RELATIONS	-	800
11	10211	5319	HUMAN RES	STAFF TRAINING	800	800
11	10211	5322	HUMAN RES	TRAVEL-O/S SERV AREA	800	2,800
11	10211	5325	HUMAN RES	RECRUITING TRAVEL	-	4,800
11	10211	5349	HUMAN RES	OFF CAMPUS BUS EXP	50	-
11	10211	5354	HUMAN RES	SOFTWARE RENTAL	-	1,332
11	10211	5370	HUMAN RES	SOFTWARE MAINT AGR	34,500	35,500
11	10211	5383	HUMAN RES	OPERATING LEASE	1,885	1,885
11	10211	5407	HUMAN RES	CONTRACT SERVICES	3,000	6,750
11	10211	5411	HUMAN RES	EXTERNAL PRINTING	75	-
11	10211	5424	HUMAN RES	ADV-OTHER	20,000	20,000
11	10211	5442	HUMAN RES	INTERNAL PRINTING	300	325
11	10211	5512	HUMAN RES	TELEPHONE-LONG DIST	100	120
10211 Total					71,020	82,837
11	10225	5226	ACCOUNTING	OFFICE SUPPLIES	2,000	1,800
11	10225	5301	ACCOUNTING	POSTAGE ALLOCATION	75	75
11	10225	5319	ACCOUNTING	STAFF TRAINING	750	750
11	10225	5322	ACCOUNTING	TRAVEL-O/S SERV AREA	1,600	1,600
11	10225	5383	ACCOUNTING	OPERATING LEASE	992	992
11	10225	5442	ACCOUNTING	INTERNAL PRINTING	200	200
11	10225	5512	ACCOUNTING	TELEPHONE-LONG DIST	20	20
10225 Total					5,637	5,437
11	10240	5132	PURCHASING	CLASSIFIED-P/T	8,312	8,312



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	10240	5151	PURCHASING	NON-WORK STUDY	7,533	7,533
11	10240	5226	PURCHASING	OFFICE SUPPLIES	3,700	3,300
11	10240	5233	PURCHASING	EXCESS COPIER USAGE	200	200
11	10240	5301	PURCHASING	POSTAGE ALLOCATION	2,300	2,000
11	10240	5311	PURCHASING	DUES & MEMBERSHIPS	1,450	1,450
11	10240	5322	PURCHASING	TRAVEL-O/S SERV AREA	1,050	1,450
11	10240	5383	PURCHASING	OPERATING LEASE	2,053	2,053
11	10240	5424	PURCHASING	ADV-OTHER	5,600	5,125
11	10240	5442	PURCHASING	INTERNAL PRINTING	100	100
11	10240	5512	PURCHASING	TELEPHONE-LONG DIST	200	150
11	10240	5514	PURCHASING	CELLULAR ACCESS	960	960
10240 Total					33,458	32,633
11	10250	5132	CASHIERS	CLASSIFIED-P/T	9,871	-
11	10250	5151	CASHIERS	NON-WORK STUDY	7,545	7,545
11	10250	5226	CASHIERS	OFFICE SUPPLIES	3,700	3,000
11	10250	5233	CASHIERS	EXCESS COPIER USAGE	-	-
11	10250	5240	CASHIERS	GEN SUPPLIES	4,445	4,445
11	10250	5301	CASHIERS	POSTAGE ALLOCATION	2,471	2,000
11	10250	5322	CASHIERS	TRAVEL-O/S SERV AREA	750	800
11	10250	5362	CASHIERS	EQUIP REPAIRS	-	1,000
11	10250	5371	CASHIERS	EQUIP MAINT AGREEME	500	-
11	10250	5383	CASHIERS	OPERATING LEASE	1,885	1,885
11	10250	5402	CASHIERS	TAX OFFICE EXPENSE	27,173	34,456
11	10250	5411	CASHIERS	EXTERNAL PRINTING	850	850
11	10250	5428	CASHIERS	HERRING BNK CARD FEE	15,000	15,000
11	10250	5429	CASHIERS	BANK FINANCE CHARGE	100	100
11	10250	5430	CASHIERS	CHECK COLLECTION EXP	7,000	5,000
11	10250	5431	CASHIERS	AMERICAN EXPRESS FEE	1,000	100
11	10250	5432	CASHIERS	VISA/MASTER CARD FEE	15,000	1,500
11	10250	5433	CASHIERS	DISCOVER CARD FEES	1,000	1,000
11	10250	5434	CASHIERS	OFFICIAL PMTS SERV	10,000	56,000
11	10250	5442	CASHIERS	INTERNAL PRINTING	100	100
11	10250	5512	CASHIERS	TELEPHONE-LONG DIST	50	50
10250 Total					108,440	134,831
11	10300	5223	INST RES/EFF	SOFTWARE & COMPUTER SUP	22,647	22,647
11	10300	5226	INST RES/EFF	OFFICE SUPPLIES	3,250	3,250
11	10300	5240	INST RES/EFF	GEN SUPPLIES	6,040	2,200
11	10300	5301	INST RES/EFF	POSTAGE ALLOCATION	800	800
11	10300	5311	INST RES/EFF	DUES & MEMBERSHIPS	4,500	1,000
11	10300	5322	INST RES/EFF	TRAVEL-O/S SERV AREA	1,500	3,000
11	10300	5349	INST RES/EFF	OFF CAMPUS BUS EXP	300	-
11	10300	5407	INST RES/EFF	CONTRACT SERVICES	1,150	3,000
11	10300	5411	INST RES/EFF	EXTERNAL PRINTING	2,500	2,500
11	10300	5442	INST RES/EFF	INTERNAL PRINTING	2,500	2,500
11	10300	5512	INST RES/EFF	TELEPHONE-LONG DIST	50	50
10300 Total					45,237	40,947
11	10304	5223	SPECIAL PROJECTS	SOFTWARE & COMPUTER SUP	-	250
11	10304	5240	SPECIAL PROJECTS	GEN SUPPLIES	-	3,500
11	10304	5301	SPECIAL PROJECTS	POSTAGE ALLOCATION	-	50



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	10304	5311	SPECIAL PROJECTS	DUES & MEMBERSHIPS	-	840
11	10304	5318	SPECIAL PROJECTS	PUBLIC RELATIONS	-	100
11	10304	5407	SPECIAL PROJECTS	CONTRACT SERVICES	-	3,500
11	10304	5411	SPECIAL PROJECTS	EXTERNAL PRINTING	-	3,000
11	10304	5442	SPECIAL PROJECTS	INTERNAL PRINTING	-	50
10304 Total					-	11,290
11	10305	5132	MEDIA RELATIONS	CLASSIFIED-P/T	-	14,820
11	10305	5151	MEDIA RELATIONS	NON-WORK STUDY	12,000	6,000
11	10305	5223	MEDIA RELATIONS	SOFTWARE & COMPUTER SUP	1,700	1,700
11	10305	5226	MEDIA RELATIONS	OFFICE SUPPLIES	1,800	1,500
11	10305	5228	MEDIA RELATIONS	SUBSCRIPTIONS	2,400	2,400
11	10305	5240	MEDIA RELATIONS	GEN SUPPLIES	3,700	2,500
11	10305	5301	MEDIA RELATIONS	POSTAGE ALLOCATION	6,270	5,270
11	10305	5311	MEDIA RELATIONS	DUES & MEMBERSHIPS	702	650
11	10305	5318	MEDIA RELATIONS	PUBLIC RELATIONS	300	700
11	10305	5322	MEDIA RELATIONS	TRAVEL-O/S SERV AREA	-	3,000
11	10305	5349	MEDIA RELATIONS	OFF CAMPUS BUS EXP	305	300
11	10305	5371	MEDIA RELATIONS	EQUIP MAINT	1,585	350
11	10305	5383	MEDIA RELATIONS	OPERATING LEASE	9,900	9,900
11	10305	5407	MEDIA RELATIONS	CONTRACT SERVICES	15,000	25,000
11	10305	5408	MEDIA RELATIONS	OTHER PROF FEES	150,000	150,000
11	10305	5411	MEDIA RELATIONS	EXTERNAL PRINTING	30,000	30,000
11	10305	5413	MEDIA RELATIONS	CREDIT SCHED	12,000	12,000
11	10305	5414	MEDIA RELATIONS	N/C SCHEDULE	18,000	23,100
11	10305	5420	MEDIA RELATIONS	ADV-CHARGEBACK	(14,000)	(14,000)
11	10305	5421	MEDIA RELATIONS	ADV-CREDIT	280,000	280,000
11	10305	5422	MEDIA RELATIONS	ADV-NON CRED	30,000	35,000
11	10305	5424	MEDIA RELATIONS	ADV-OTHER	9,400	3,400
11	10305	5425	MEDIA RELATIONS	ADV-RECREATION	5,000	5,000
11	10305	5427	MEDIA RELATIONS	ADV AGENCY FEES	20,000	20,000
11	10305	5440	MEDIA RELATIONS	INTERNAL CHARGE-BACK	(14,000)	(14,000)
11	10305	5442	MEDIA RELATIONS	INTERNAL PRINTING	500	500
11	10305	5450	MEDIA RELATIONS	MISC EXPENSE	175	175
11	10305	5512	MEDIA RELATIONS	TELEPHONE-LONG DIST	50	50
10305 Total					582,787	605,315
11	10306	5223	INST ADVANC	SOFTWARE & COMPUTER SUP	1,700	300
11	10306	5226	INST ADVANC	OFFICE SUPPLIES	800	800
11	10306	5228	INST ADVANC	SUBSCRIPTIONS	500	-
11	10306	5240	INST ADVANC	GEN SUPPLIES	3,000	2,000
11	10306	5301	INST ADVANC	POSTAGE ALLOCATION	1,500	1,500
11	10306	5311	INST ADVANC	DUES & MEMBERSHIPS	850	500
11	10306	5318	INST ADVANC	PUBLIC RELATIONS	8,400	4,000
11	10306	5322	INST ADVANC	TRAVEL-O/S SERV AREA	700	700
11	10306	5342	INST ADVANC	SPECIAL EVENTS	10,342	12,000
11	10306	5349	INST ADVANC	OFF CAMPUS BUS EXP	100	100
11	10306	5370	INST ADVANC	SOFTWARE MAINT AGR	-	3,900
11	10306	5405	INST ADVANC	ENTERTAINMENT EX	1,000	-
11	10306	5407	INST ADVANC	CONTRACT SERVICES	-	36,000
11	10306	5411	INST ADVANC	EXTERNAL PRINTING	1,000	5,100



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	10306	5442	INST ADVANC	INTERNAL PRINTING	700	700
11	10306	5512	INST ADVANC	TELEPHONE-LONG DIST	25	25
10306 Total					30,617	67,625
11	10307	5223	GRANT DEVELOPMENT	SOFTWARE & COMPUTER SUP	700	-
11	10307	5226	GRANT DEVELOPMENT	OFFICE SUPPLIES	-	250
11	10307	5228	GRANT DEVELOPMENT	SUBSCRIPTIONS	-	-
11	10307	5240	GRANT DEVELOPMENT	GEN SUPPLIES	500	-
11	10307	5301	GRANT DEVELOPMENT	POSTAGE ALLOCATION	500	500
11	10307	5311	GRANT DEVELOPMENT	DUES & MEMBERSHIPS	500	300
11	10307	5318	GRANT DEVELOPMENT	PUBLIC RELATIONS	500	-
11	10307	5322	GRANT DEVELOPMENT	TRAVEL-O/S SERV AREA	-	-
11	10307	5342	GRANT DEVELOPMENT	SPECIAL EVENTS	-	-
11	10307	5349	GRANT DEVELOPMENT	OFF CAMPUS BUS EXP	700	-
11	10307	5370	GRANT DEVELOPMENT	SOFTWARE MAINT AGR	3,900	-
11	10307	5405	GRANT DEVELOPMENT	ENTERTAINMENT EX	500	-
11	10307	5407	GRANT DEVELOPMENT	CONTRACT SERVICES	-	-
11	10307	5408	GRANT DEVELOPMENT	OTHER PROF FEES	39,600	30,800
11	10307	5411	GRANT DEVELOPMENT	EXTERNAL PRINTING	200	200
11	10307	5442	GRANT DEVELOPMENT	INTERNAL PRINTING	200	200
11	10307	5512	GRANT DEVELOPMENT	TELEPHONE-LONG DIST	25	25
10307 Total					47,825	32,275
11	10310	5301	GRADUATION	POSTAGE ALLOCATION	700	700
11	10310	5312	GRADUATION	GRADUATION EXPENSE	8,200	8,200
11	10310	5350	GRADUATION	AWARDS	20,000	20,000
10310 Total					28,900	28,900
11	10312	5240	EMPLOYEE RECOGNITION	GEN SUPPLIES	2,600	2,600
11	10312	5301	EMPLOYEE RECOGNITION	POSTAGE ALLOCATION	100	100
11	10312	5308	EMPLOYEE RECOGNITION	CATERING	10,000	10,000
11	10312	5349	EMPLOYEE RECOGNITION	OFF CAMPUS BUS EXP	100	-
11	10312	5350	EMPLOYEE RECOGNITION	AWARDS	10,500	10,500
11	10312	5442	EMPLOYEE RECOGNITION	INTERNAL PRINTING	500	500
10312 Total					23,800	23,700
11	10314	5314	STUDENT RECOGNITION	STUDENT RECOG	7,000	10,000
10314 Total					7,000	10,000
11	10315	5311	INSTIT MBRSHIPS	DUES & MEMBERSHIPS	44,000	50,000
10315 Total					44,000	50,000
11	10320	5223	PROF'L DEVEL	SOFTWARE & COMPUTER SUP	-	-
11	10320	5226	PROF'L DEVEL	OFFICE SUPPLIES	500	300
11	10320	5227	PROF'L DEVEL	COPIER SUPPLIES	600	300
11	10320	5228	PROF'L DEVEL	SUBSCRIPTIONS	-	9,370
11	10320	5233	PROF'L DEVEL	EXCESS COPIER USAGE	1,500	-
11	10320	5240	PROF'L DEVEL	GEN SUPPLIES	20,000	-
11	10320	5301	PROF'L DEVEL	POSTAGE ALLOCATION	300	300
11	10320	5311	PROF'L DEVEL	DUES & MEMBERSHIPS	500	-
11	10320	5318	PROF'L DEVEL	PUBLIC RELATIONS	3,000	-
11	10320	5322	PROF'L DEVEL	TRAVEL-O/S SERV AREA	1,500	-
11	10320	5349	PROF'L DEVEL	OFF CAMPUS BUS EXP	500	-
11	10320	5369	PROF'L DEVEL	OTHER OPER EX	6,000	7,930
11	10320	5407	PROF'L DEVEL	CONTRACT SERVICES	1,000	1,000



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	10320	5442	PROF'L DEVEL	INTERNAL PRINTING	500	500
11	10320	5512	PROF'L DEVEL	TELEPHONE-LONG DIST	300	300
	10320 Total				36,200	20,000
11	10323	5240	OC LEADERSHIP INSTITUTE	GEN SUPPLIES	-	2,400
11	10323	5369	OC LEADERSHIP INSTITUTE	OTHER OPER EX	-	15,000
	10323 Total				-	17,400
11	10325	5322	STAFF RECRUIT	TRAVEL-O/S SERV AREA	-	-
11	10325	5325	STAFF RECRUIT	RECRUITING TRAVEL	-	-
11	10325	5369	STAFF RECRUIT	OTHER OPER EX	-	-
	10325 Total				-	-
11	10330	5314	FACULTY SENATE	STUDENT RECOG	-	-
11	10330	5315	FACULTY SENATE	ORGANIZATIONAL	160	160
	10330 Total				160	160
11	10331	5315	ORG PROF STAFF	ORGANIZATIONAL	239	239
	10331 Total				239	239
11	10332	5315	ORG SEC/CLERKS	ORGANIZATIONAL	306	306
	10332 Total				306	306
11	10333	5315	ORG MAINT EMPL	ORGANIZATIONAL	238	238
	10333 Total				238	238
11	10340	5406	LEGAL EXPENSE	LEGAL FEES	34,000	34,000
	10340 Total				34,000	34,000
11	10342	5228	HEALTH & SAFETY	SUBSCRIPTIONS	7,550	8,250
11	10342	5240	HEALTH & SAFETY	GEN SUPPLIES	5,000	2,000
11	10342	5301	HEALTH & SAFETY	POSTAGE ALLOCATION	25	25
11	10342	5322	HEALTH & SAFETY	TRAVEL-O/S SERV AREA	400	-
11	10342	5349	HEALTH & SAFETY	OFF CAMPUS BUS EXP	800	-
11	10342	5371	HEALTH & SAFETY	EQUIP MAINT AGREEME	-	1,200
11	10342	5407	HEALTH & SAFETY	CONTRACT SERVICES	4,000	8,000
11	10342	5442	HEALTH & SAFETY	INTERNAL PRINTING	500	100
	10342 Total				18,275	19,575
11	10344	5401	AUDIT	AUDIT FEES	55,000	60,000
	10344 Total				55,000	60,000
11	10348	5403	TAX APPRAISAL	TAX APPRAISAL	196,810	233,608
	10348 Total				196,810	233,608
11	10350	5132	CAMPUS POLICE	CLASSIFIED-P/T	11,200	11,200
11	10350	5226	CAMPUS POLICE	OFFICE SUPPLIES	100	100
11	10350	5233	CAMPUS POLICE	EXCESS COPIER USAGE	-	-
11	10350	5240	CAMPUS POLICE	GEN SUPPLIES	1,900	1,600
11	10350	5262	CAMPUS POLICE	UNIFORMS	2,000	4,000
11	10350	5301	CAMPUS POLICE	POSTAGE ALLOCATION	50	50
11	10350	5311	CAMPUS POLICE	DUES & MEMBERSHIPS	50	50
11	10350	5319	CAMPUS POLICE	STAFF TRAINING	-	175
11	10350	5322	CAMPUS POLICE	TRAVEL-O/S SERV AREA	-	1,200
11	10350	5340	CAMPUS POLICE	INSURANCE	100	100
11	10350	5349	CAMPUS POLICE	OFF CAMPUS BUS EXP	4,860	1,000
11	10350	5352	CAMPUS POLICE	BUILDING RENTAL	-	-
11	10350	5362	CAMPUS POLICE	EQUIP REPAIRS	50	50
11	10350	5371	CAMPUS POLICE	EQUIP MAINT AGREEME	-	768



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	10350	5383	CAMPUS POLICE	OPERATING LEASE	992	992
11	10350	5442	CAMPUS POLICE	INTERNAL PRINTING	100	100
11	10350	5512	CAMPUS POLICE	TELEPHONE-LONG DIST	50	50
11	10350	5514	CAMPUS POLICE	CELLULAR ACCESS	1,380	1,380
10350 Total					22,832	22,815
11	10352	5226	POST OFFICE	OFFICE SUPPLIES	261	261
11	10352	5240	POST OFFICE	GEN SUPPLIES	553	553
11	10352	5300	POST OFFICE	POSTAGE ALLOCATION	55,000	55,000
11	10352	5301	POST OFFICE	POSTAGE ALLOCATION	(55,000)	(55,000)
11	10352	5349	POST OFFICE	OFF CAMPUS BUS EXP	150	-
11	10352	5383	POST OFFICE	OPERATING LEASE	10,612	10,612
11	10352	5512	POST OFFICE	TELEPHONE-LONG DIST	-	-
10352 Total					11,576	11,426
11	10353	5226	PRINTING	OFFICE SUPPLIES	100	100
11	10353	5227	PRINTING	COPIER SUPPLIES	12,000	10,000
11	10353	5233	PRINTING	EXCESS COPIER USAGE	3,200	3,000
11	10353	5240	PRINTING	GEN SUPPLIES	100	100
11	10353	5362	PRINTING	EQUIP REPAIRS	200	200
11	10353	5383	PRINTING	OPERATING LEASE	31,746	31,746
11	10353	5440	PRINTING	INTERNAL CHARGE-BACK	(53,000)	-
11	10353	5448	PRINTING	DEPT COPIER CHG BACK	-	(53,000)
11	10353	5512	PRINTING	TELEPHONE-LONG DIST	-	-
10353 Total					(5,654)	(7,854)
11	10355	5132	CALL CENTER	CLASSIFIED-P/T	-	22,068
11	10355	5223	CALL CENTER	SOFTWARE & COMPUTER SUPPL		4,000
11	10355	5226	CALL CENTER	OFFICE SUPPLIES		500
11	10355	5240	CALL CENTER	GEN SUPPLIES	300	1,000
11	10355	5301	CALL CENTER	POSTAGE ALLOCATION		600
11	10355	5319	CALL CENTER	STAFF TRAINING		1,000
11	10355	5322	CALL CENTER	TRAVEL		1,000
11	10355	5370	CALL CENTER	SOFTWARE MAINT AGREE		4,000
11	10355	5442	CALL CENTER	INTERNAL PRINTING		500
11	10355	5512	CALL CENTER	TELEPHONE-LONG DIST	500	500
11	10355	5516	CALL CENTER	TELEPHONE LINE CHG	30,000	30,000
10355 Total					30,800	65,168
11	10356	5132	FACILITY CONTR	CLASSIFIED-P/T	-	8,000
11	10356	5151	FACILITY CONTR	NON-WORK STUD	7,950	7,950
11	10356	5226	FACILITY CONTR	OFFICE SUPPLIES	255	255
11	10356	5240	FACILITY CONTR	GEN SUPPLIES	4,000	4,000
11	10356	5262	FACILITY CONTR	UNIFORMS	2,210	1,500
11	10356	5301	FACILITY CONTR	POSTAGE ALLOCATION	42	42
11	10356	5357	FACILITY CONTR	RECYCLING EXP	3,900	3,000
11	10356	5407	FACILITY CONTR	CONTRACT SERVICES	-	-
11	10356	5436	FACILITY CONTR	CUSTODIAL-SPECIAL CLEAN	-	-
11	10356	5442	FACILITY CONTR	INTERNAL PRINTING	85	85
11	10356	5512	FACILITY CONTR	TELEPHONE-LONG DIST	42	42
11	10356	5514	FACILITY CONTR	CELLULAR ACCESS	900	900
10356 Total					19,384	25,774
11	10359	5240	TRANSPORTATION	GEN SUPPLIES	2,526	2,500



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	10359	5241	TRANSPORTATION	OIL AND GAS	60,000	60,000
11	10359	5249	TRANSPORTATION	SMALL TOOLS < 300	1,454	1,400
11	10359	5319	TRANSPORTATION	STAFF TRAINING	800	800
11	10359	5362	TRANSPORTATION	EQUIP REPAIRS	48,000	48,000
11	10359	5383	TRANSPORTATION	OPERATING LEASE	5,880	5,880
11	10359	5407	TRANSPORTATION	CONTRACT SERVICES	2,500	-
11	10359	5440	TRANSPORTATION	INTERNAL CHARGE-BACK	(70,000)	(70,000)
11	10359	5442	TRANSPORTATION	INTERNAL PRINTING	-	-
11	10359	5514	TRANSPORTATION	CELLULAR ACCESS	1,200	800
10359 Total					52,360	49,380
11	10360	5322	INFO SERVICES	TRAVEL-O/S SERV AREA	-	8,000
11	10360	5370	INFO SERVICES	SOFTWARE MAINT AGR	-	309,722
11	10360	5371	INFO SERVICES	EQUIP MAINT AGREEME	-	3,525
10360 Total					-	321,247
11	10361	5132	INFO TECH	CLASSIFIED-P/T	-	-
11	10361	5151	INFO TECH	NON-WORK STUDY	-	7,500
11	10361	5199	INFO TECH	ALLOC SALARIES	-	-
11	10361	5223	INFO TECH	SOFTWARE & COMPUTER SUP	8,188	8,450
11	10361	5226	INFO TECH	OFFICE SUPPLIES	635	635
11	10361	5228	INFO TECH	SUBSCRIPTIONS	4,224	1,174
11	10361	5235	INFO TECH	TELEPHONE SUPPLIES	3,760	3,760
11	10361	5239	INFO TECH	REPAIR SUPPLIES	15,000	18,000
11	10361	5240	INFO TECH	GEN SUPPLIES	4,000	4,000
11	10361	5262	INFO TECH	UNIFORMS	-	-
11	10361	5301	INFO TECH	POSTAGE ALLOCATION	50	50
11	10361	5311	INFO TECH	DUES & MEMBERSHIPS	800	800
11	10361	5319	INFO TECH	STAFF TRAINING	8,250	3,000
11	10361	5322	INFO TECH	TRAVEL-O/S SERV AREA	4,900	6,300
11	10361	5349	INFO TECH	OFF CAMPUS BUS EXP	350	500
11	10361	5354	INFO TECH	SOFTWARE RENTAL	-	-
11	10361	5362	INFO TECH	EQUIP REPAIRS	-	-
11	10361	5370	INFO TECH	SOFTWARE MAINT AGR	410,826	143,572
11	10361	5371	INFO TECH	EQUIP MAINT AGREEME	116,288	117,108
11	10361	5407	INFO TECH	CONTRACT SERVICES	61,800	1,500
11	10361	5441	INFO TECH	ALLOC DP EXPENSES	-	-
11	10361	5442	INFO TECH	INTERNAL PRINTING	80	80
11	10361	5512	INFO TECH	TELEPHONE-LONG DIST	40	40
11	10361	5517	INFO TECH	ISP CHARGES	47,700	47,400
10361 Total					686,891	363,869
11	10370	5133	GEN INSTIT EXP	CLASSIFIED - OVERTIME	12,000	30,000
11	10370	5175	GEN INSTIT EXP	MERIT BONUS	150,000	150,000
11	10370	5318	GEN INSTIT EXP	PUBLIC RELATIONS	2,500	-
11	10370	5348	GEN INSTIT EXP	PERM BASIN FAIR	4,000	4,000
11	10370	5369	GEN INSTIT EXP	OTHER OPER EX	10,000	50,000
11	10370	5450	GEN INSTIT EXP	MISC EXPENSE	50,000	-
11	10370	5801	GEN INSTIT EXP	BAD DEBT EXPENSE	-	-
11	10370	5912	GEN INSTIT EXP	TUIT & FEE ASSISTANCE	35,000	50,000
10370 Total					263,500	284,000
11	10371	5388	STU LIFE DISCRETIONARY	CONTINGENCY	-	10,000



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
		10371 Total			-	10,000
11	10372	5388	INSTRUCT DISCRETIONARY	CONTINGENCY	-	10,000
		10372 Total			-	10,000
11	10373	5388	BUS AFF DISCRETIONARY	CONTINGENCY	-	10,000
		10373 Total			-	10,000
11	10374	5388	CHIEF STAFF DISCRETIONARY	CONTINGENCY	-	10,000
		10374 Total			-	10,000
11	10376	5388	PRESIDENT DISCRETIONARY	CONTINGENCY	-	10,000
		10376 Total			-	10,000
11	10378	5388	INST EFFECT DISCRETIONARY	CONTINGENCY	-	10,000
		10378 Total			-	10,000
11	10379	5223	SACS	SOFTWARE & COMPUTER SUP	-	-
11	10379	5226	SACS	OFFICE SUPPLIES	1,325	250
11	10379	5301	SACS	POSTAGE ALLOCATION	800	800
11	10379	5322	SACS	TRAVEL-O/S SERV AREA	19,825	6,000
11	10379	5349	SACS	OFF CAMPUS BUS EXP	1,046	-
11	10379	5407	SACS	CONTRACT SERVICES	1,500	-
11	10379	5442	SACS	INTERNAL PRINTING	500	-
11	10379	5450	SACS	MISC EXPENSE	5,500	-
		10379 Total			30,496	7,050
11	10389	5408	2009 Refunding Bond	OTHER PROF FEES	1,000	1,000
		10389 Total			1,000	1,000
11	10390	5388	CONTINGENCY	CONTINGENCY	645,000	600,000
11	10390	5390	CONTINGENCY	PRIOR YEAR ADJUS	-	-
11	10390	5801	CONTINGENCY	BAD DEBT EXPENSE	-	-
		10390 Total			645,000	600,000
11	10399	5900	GEN INSTIT BENEFITS	HEALTH INSUR BEN	1,738,000	1,753,000
11	10399	5902	GEN INSTIT BENEFITS	FICA MATCH	886,452	1,022,076
11	10399	5903	GEN INSTIT BENEFITS	MEDICARE	228,744	277,182
11	10399	5907	GEN INSTIT BENEFITS	UNEMPLOYMENT COMP	35,000	35,000
11	10399	5908	GEN INSTIT BENEFITS	WORKERS COMP	78,124	82,000
11	10399	5910	GEN INSTIT BENEFITS	COMP ABSENCES	50,000	50,000
11	10399	5920	GEN INSTIT BENEFITS	ORP SUPPLEMENT	47,000	50,000
11	10399	5930	GEN INSTIT BENEFITS	TRS/ORP PROPORTIONALITY	77,000	87,000
11	10399	5931	GEN INSTIT BENEFITS	TRS/ORP STATE SHORTFALL	472,000	472,000
11	10399	5935	GEN INSTIT BENEFITS	TRS NEW EMPL MATCH	30,000	25,000
11	10399	5940	GEN INSTIT BENEFITS	ERS 1% INSUR SURCHARGE	150,810	97,958
11	10399	5950	GEN INSTIT BENEFITS	TAX SHELTER ANNUITY	10,000	25,000
		10399 Total			3,803,130	3,976,216
11	20104	5151	VP STU SERV	NON-WORK STUDY	-	-
11	20104	5226	VP STU SERV	OFFICE SUPPLIES	350	350
11	20104	5240	VP STU SERV	GEN SUPPLIES	400	400
11	20104	5301	VP STU SERV	POSTAGE ALLOCATION	55	55
11	20104	5311	VP STU SERV	DUES & MEMBERSHIPS	700	700
11	20104	5318	VP STU SERV	PUBLIC RELATIONS	425	425
11	20104	5322	VP STU SERV	TRAVEL-O/S SERV AREA	500	500
11	20104	5349	VP STU SERV	OFF CAMPUS BUS EXP	50	50
11	20104	5411	VP STU SERV	EXTERNAL PRINTING	250	250



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	20104	5442	VP STU SERV	INTERNAL PRINTING	200	200
11	20104	5450	VP STU SERV	MISC EXPENSE	3,300	3,300
11	20104	5512	VP STU SERV	TELEPHONE-LONG DIST	40	40
20104 Total					6,270	6,270
11	22100	5151	REGISTRAR	NON-WORK STUDY	8,000	8,000
11	22100	5223	REGISTRAR	SOFTWARE & COMPUTER SUP	450	350
11	22100	5226	REGISTRAR	OFFICE SUPPLIES	4,500	4,500
11	22100	5233	REGISTRAR	EXCESS COPIER USAGE	150	150
11	22100	5240	REGISTRAR	GEN SUPPLIES	1,500	1,500
11	22100	5301	REGISTRAR	POSTAGE ALLOCATION	3,565	3,565
11	22100	5311	REGISTRAR	DUES & MEMBERSHIPS	1,000	750
11	22100	5316	REGISTRAR	REGISTRATION EXP	2,500	2,500
11	22100	5322	REGISTRAR	TRAVEL-O/S SERV AREA	2,550	3,800
11	22100	5349	REGISTRAR	OFF CAMPUS BUS EXP	600	400
11	22100	5383	REGISTRAR	OPERATING LEASE	1,885	1,885
11	22100	5407	REGISTRAR	CONTRACT SERVICES	2,000	2,000
11	22100	5411	REGISTRAR	EXTERNAL PRINTING	3,500	3,500
11	22100	5442	REGISTRAR	INTERNAL PRINTING	750	750
11	22100	5512	REGISTRAR	TELEPHONE-LONG DIST	235	200
22100 Total					33,185	33,850
11	22200	5308	ACHIEVING THE DREAM	CATERING	1,025	1,025
11	22200	5311	ACHIEVING THE DREAM	DUES & MEMBERSHIPS	-	10,000
11	22200	5318	ACHIEVING THE DREAM	PUBLIC RELATIONS	-	-
11	22200	5322	ACHIEVING THE DREAM	TRAVEL-O/S SERV AREA	4,500	6,000
22200 Total					5,525	17,025
11	22300	5151	ENROLL MGT	NON-WORK STUDY	25,000	25,000
11	22300	5223	ENROLL MGT	SOFTWARE & COMPUTER SUP	1,000	1,000
11	22300	5226	ENROLL MGT	OFFICE SUPPLIES	1,500	1,500
11	22300	5240	ENROLL MGT	GEN SUPPLIES	1,000	1,000
11	22300	5301	ENROLL MGT	POSTAGE ALLOCATION	1,500	1,000
11	22300	5303	ENROLL MGT	Recruiting-Specia	-	-
11	22300	5318	ENROLL MGT	PUBLIC RELATIONS	21,300	21,300
11	22300	5322	ENROLL MGT	TRAVEL-O/S SERV AREA	2,100	3,200
11	22300	5342	ENROLL MGT	SPECIAL EVENTS	-	-
11	22300	5349	ENROLL MGT	OFF CAMPUS BUS EXP	3,000	3,000
11	22300	5411	ENROLL MGT	EXTERNAL PRINTING	1,500	1,000
11	22300	5442	ENROLL MGT	INTERNAL PRINTING	1,000	1,000
11	22300	5512	ENROLL MGT	TELEPHONE-LONG DIST	50	50
11	22300	5761	ENROLL MGT	STIPEND	-	-
22300 Total					58,950	59,050
11	22302	5151	WRANGLER EXPRESS	NON-WORK STUDY	13,000	13,000
11	22302	5223	WRANGLER EXPRESS	SOFTWARE & COMPUTER SUP	2,000	2,000
11	22302	5226	WRANGLER EXPRESS	OFFICE SUPPLIES	1,500	1,500
11	22302	5240	WRANGLER EXPRESS	GEN SUPPLIES	6,500	6,000
11	22302	5301	WRANGLER EXPRESS	POSTAGE ALLOCATION	300	300
11	22302	5322	WRANGLER EXPRESS	TRAVEL-O/S SERV AREA	700	1,480
11	22302	5383	WRANGLER EXPRESS	OPERATING LEASE	2,279	2,279
11	22302	5411	WRANGLER EXPRESS	EXTERNAL PRINTING	800	650
11	22302	5442	WRANGLER EXPRESS	INTERNAL PRINTING	600	500



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	22302	5512	WRANGLER EXPRESS	TELEPHONE-LONG DIST	100	100
22302 Total					27,779	27,809
11	22305	5151	ADMISSIONS	NON-WORK STUDY	3,125	4,000
11	22305	5223	ADMISSIONS	SOFTWARE & COMPUTER SUP	1,500	1,500
11	22305	5226	ADMISSIONS	OFFICE SUPPLIES	2,000	2,000
11	22305	5240	ADMISSIONS	GEN SUPPLIES	1,000	1,000
11	22305	5301	ADMISSIONS	POSTAGE ALLOCATION	2,000	2,000
11	22305	5311	ADMISSIONS	DUES & MEMBERSHIPS	3,000	2,560
11	22305	5322	ADMISSIONS	TRAVEL-O/S SERV AREA	2,150	3,000
11	22305	5349	ADMISSIONS	OFF CAMPUS BUS EXP	500	600
11	22305	5354	ADMISSIONS	SOFTWARE RENTAL	-	5,000
11	22305	5383	ADMISSIONS	OPERATING LEASE	1,200	1,200
11	22305	5411	ADMISSIONS	EXTERNAL PRINTING	500	500
11	22305	5442	ADMISSIONS	INTERNAL PRINTING	500	500
11	22305	5512	ADMISSIONS	TELEPHONE-LONG DIST	200	200
22305 Total					17,675	24,060
11	22340	5132	STUDENT SUCCESS	CLASSIFIED-P/T	7,900	5,000
11	22340	5151	STUDENT SUCCESS	NON-WORK STUDY	12,900	7,500
11	22340	5173	STUDENT SUCCESS	COURSE DEV STIPEND - OCG	600	-
11	22340	5223	STUDENT SUCCESS	SOFTWARE & COMPUTER SUP	2,700	2,600
11	22340	5226	STUDENT SUCCESS	OFFICE SUPPLIES	3,112	3,112
11	22340	5233	STUDENT SUCCESS	EXCESS COPIER USAGE	15	15
11	22340	5240	STUDENT SUCCESS	GEN SUPPLIES	2,800	3,500
11	22340	5242	STUDENT SUCCESS	CAREER FAIR	4,750	5,200
11	22340	5301	STUDENT SUCCESS	POSTAGE ALLOCATION	2,000	1,000
11	22340	5318	STUDENT SUCCESS	PUBLIC RELATIONS	3,000	3,000
11	22340	5322	STUDENT SUCCESS	TRAVEL-O/S SERV AREA	4,000	3,986
11	22340	5349	STUDENT SUCCESS	OFF CAMPUS BUS EXP	1,000	1,000
11	22340	5383	STUDENT SUCCESS	OPERATING LEASE	2,487	2,841
11	22340	5411	STUDENT SUCCESS	EXTERNAL PRINTING	1,000	1,000
11	22340	5442	STUDENT SUCCESS	INTERNAL PRINTING	2,000	2,000
11	22340	5512	STUDENT SUCCESS	TELEPHONE-LONG DIST	270	270
22340 Total					50,534	42,024
11	22342	5151	SPECIAL POPULATION	NON-WORK STUDY	3,000	-
11	22342	5223	SPECIAL POPULATION	SOFTWARE & COMPUTER SUP	1,000	1,000
11	22342	5225	SPECIAL POPULATION	INSTRUCT SUPPLY	400	400
11	22342	5322	SPECIAL POPULATION	TRAVEL-O/S SERV AREA	-	1,650
11	22342	5349	SPECIAL POPULATION	OFF CAMPUS BUS EXP	-	100
11	22342	5407	SPECIAL POPULATION	CONTRACT SERVICES	20,000	21,150
22342 Total					24,400	24,300
11	22350	5132	TESTING	CLASSIFIED-P/T	-	9,975
11	22350	5226	TESTING	OFFICE SUPPLIES	1,000	1,000
11	22350	5233	TESTING	EXCESS COPIER USAGE	200	200
11	22350	5240	TESTING	GEN SUPPLIES	28,000	12,000
11	22350	5301	TESTING	POSTAGE ALLOCATION	300	300
11	22350	5322	TESTING	TRAVEL-O/S SERV AREA	1,300	2,200
11	22350	5349	TESTING	OFF CAMPUS BUS EXP	500	300
11	22350	5383	TESTING	OPERATING LEASE	1,885	2,023
11	22350	5436	TESTING	CUSTODIAL-SPECIAL CLEAN	-	400



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	22350	5442	TESTING	INTERNAL PRINTING	250	250
11	22350	5512	TESTING	TELEPHONE-LONG DIST	50	50
22350 Total					33,485	28,698
11	22400	5151	FIN AID	NON-WORK STUDY	2,500	2,500
11	22400	5226	FIN AID	OFFICE SUPPLIES	1,400	1,400
11	22400	5227	FIN AID	COPIER SUPPLIES	300	300
11	22400	5301	FIN AID	POSTAGE ALLOCATION	5,200	5,200
11	22400	5311	FIN AID	DUES & MEMBERSHIPS	1,400	1,700
11	22400	5319	FIN AID	STAFF TRAINING	400	400
11	22400	5322	FIN AID	TRAVEL-O/S SERV AREA	1,800	2,000
11	22400	5349	FIN AID	OFF CAMPUS BUS EXP	300	100
11	22400	5383	FIN AID	OPERATING LEASE	2,110	2,110
11	22400	5411	FIN AID	EXTERNAL PRINTING	500	700
11	22400	5442	FIN AID	INTERNAL PRINTING	700	700
11	22400	5512	FIN AID	TELEPHONE-LONG DIST	80	80
22400 Total					16,690	17,190
11	22500	5132	HOUSING/JUD AFFAIRS	CLASSIFIED-P/T	10,000	8,000
11	22500	5151	HOUSING/JUD AFFAIRS	NON-WORK STUDY	12,000	10,000
11	22500	5226	HOUSING/JUD AFFAIRS	OFFICE SUPPLIES	800	1,000
11	22500	5233	HOUSING/JUD AFFAIRS	EXCESS COPIER USAGE	200	150
11	22500	5240	HOUSING/JUD AFFAIRS	GEN SUPPLIES	2,500	3,000
11	22500	5301	HOUSING/JUD AFFAIRS	POSTAGE ALLOCATION	100	100
11	22500	5322	HOUSING/JUD AFFAIRS	TRAVEL-O/S SERV AREA	-	1,600
11	22500	5331	HOUSING/JUD AFFAIRS	STUDENT TRAVEL	-	1,000
11	22500	5349	HOUSING/JUD AFFAIRS	OFF CAMPUS BUS EXP	-	-
11	22500	5383	HOUSING/JUD AFFAIRS	OPERATING LEASE	1,885	1,885
11	22500	5411	HOUSING/JUD AFFAIRS	EXTERNAL PRINTING	500	500
11	22500	5442	HOUSING/JUD AFFAIRS	INTERNAL PRINTING	300	300
11	22500	5512	HOUSING/JUD AFFAIRS	TELEPHONE-LONG DIST	250	150
11	22500	5514	HOUSING/JUD AFFAIRS	CELLULAR ACCESS	300	600
22500 Total					28,835	28,285
11	22601	5132	STU ACTIV/REC	CLASSIFIED-P/T	-	-
11	22601	5151	STU ACTIV/REC	NON-WORK STUDY	17,000	17,000
11	22601	5240	STU ACTIV/REC	GEN SUPPLIES	8,000	8,000
22601 Total					25,000	25,000
11	22607	5170	PHI THETA KAPPA	FACULTY NON-INSTR	-	3,500
11	22607	5240	PHI THETA KAPPA	GEN SUPPLIES	880	800
11	22607	5301	PHI THETA KAPPA	POSTAGE ALLOCATION	410	500
11	22607	5322	PHI THETA KAPPA	TRAVEL-O/S SERV AREA	3,835	3,630
11	22607	5331	PHI THETA KAPPA	STUDENT TRAVEL	5,485	9,055
11	22607	5349	PHI THETA KAPPA	OFF CAMPUS BUS EXP	865	-
11	22607	5442	PHI THETA KAPPA	INTERNAL PRINTING	400	1,000
11	22607	5512	PHI THETA KAPPA	TELEPHONE-LONG DIST	15	15
22607 Total					11,890	18,500
11	30300	5132	BIOLOGY	CLASSIFIED-P/T	5,000	5,000
11	30300	5151	BIOLOGY	NON-WORK STUDY	24,000	27,500
11	30300	5173	BIOLOGY	COURSE DEV STIPEND - OCG	14,400	-
11	30300	5225	BIOLOGY	INSTRUCT SUPPLY	5,500	8,000
11	30300	5226	BIOLOGY	OFFICE SUPPLIES	800	800



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	30300	5240	BIOLOGY	GEN SUPPLIES	300	300
11	30300	5301	BIOLOGY	POSTAGE ALLOCATION	100	100
11	30300	5319	BIOLOGY	STAFF TRAINING	-	100
11	30300	5331	BIOLOGY	STUDENT TRAVEL	2,000	2,000
11	30300	5349	BIOLOGY	OFF CAMPUS BUS EXP	100	100
11	30300	5362	BIOLOGY	EQUIP REPAIRS	3,000	3,200
11	30300	5415	BIOLOGY	CONTRACTED INSTRUCTION	9,000	9,000
11	30300	5442	BIOLOGY	INTERNAL PRINTING	2,100	2,100
11	30300	5512	BIOLOGY	TELEPHONE-LONG DIST	15	15
30300 Total					66,315	58,215
11	30400	5225	BUSINESS ADMINISTRATION	INSTRUCT SUPPLY	400	400
11	30400	5226	BUSINESS ADMINISTRATION	OFFICE SUPPLIES	300	300
11	30400	5240	BUSINESS ADMINISTRATION	GEN SUPPLIES	200	200
11	30400	5301	BUSINESS ADMINISTRATION	POSTAGE ALLOCATION	10	10
11	30400	5415	BUSINESS ADMINISTRATION	CONTRACTED INSTRUCTION	300	300
11	30400	5442	BUSINESS ADMINISTRATION	INTERNAL PRINTING	250	250
30400 Total					1,460	1,460
11	30501	5173	SPEECH	COURSE DEV STIPEND - OCG	600	-
11	30501	5225	SPEECH	INSTRUCT SUPPLY	1,000	975
11	30501	5226	SPEECH	OFFICE SUPPLIES	300	300
11	30501	5240	SPEECH	GEN SUPPLIES	25	50
11	30501	5301	SPEECH	POSTAGE ALLOCATION	30	30
11	30501	5415	SPEECH	CONTRACTED INSTRUCTION	980	980
11	30501	5442	SPEECH	INTERNAL PRINTING	255	255
11	30501	5512	SPEECH	TELEPHONE-LONG DIST	25	25
30501 Total					3,215	2,615
11	30600	5319	COMPUTER SCIENCE	STAFF TRAINING	-	-
11	30600	5322	COMPUTER SCIENCE	TRAVEL-O/S SERV AREA	-	-
11	30600	5349	COMPUTER SCIENCE	OFF CAMPUS BUS EXP	425	425
11	30600	5415	COMPUTER SCIENCE	CONTRACTED INSTRUCTION	400	-
30600 Total					825	425
11	30700	5132	PHYSICAL EDUCATION	CLASSIFIED-P/T	-	-
11	30700	5151	PHYSICAL EDUCATION	NON-WORK STUDY	6,170	6,170
11	30700	5173	PHYSICAL EDUCATION	COURSE DEV STIPEND - OCG	-	-
11	30700	5225	PHYSICAL EDUCATION	INSTRUCT SUPPLY	5,190	5,190
11	30700	5226	PHYSICAL EDUCATION	OFFICE SUPPLIES	300	200
11	30700	5240	PHYSICAL EDUCATION	GEN SUPPLIES	3,571	3,570
11	30700	5301	PHYSICAL EDUCATION	POSTAGE ALLOCATION	25	15
11	30700	5322	PHYSICAL EDUCATION	TRAVEL-O/S SERV AREA	-	-
11	30700	5349	PHYSICAL EDUCATION	OFF CAMPUS BUS EXP	-	200
11	30700	5362	PHYSICAL EDUCATION	EQUIP REPAIRS	-	-
11	30700	5442	PHYSICAL EDUCATION	INTERNAL PRINTING	200	100
30700 Total					15,456	15,445
11	30900	5151	ART	NON-WORK STUDY	4,350	4,000
11	30900	5173	ART	COURSE DEV STIPEND - OCG	1,200	-
11	30900	5225	ART	INSTRUCT SUPPLY	4,300	4,100
11	30900	5226	ART	OFFICE SUPPLIES	200	200
11	30900	5240	ART	GEN SUPPLIES	900	900
11	30900	5301	ART	POSTAGE ALLOCATION	100	100



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	30900	5322	ART	TRAVEL-O/S SERV AREA	-	350
11	30900	5415	ART	CONTRACTED INSTRUCTION	540	540
11	30900	5442	ART	INTERNAL PRINTING	4,000	4,000
11	30900	5512	ART	TELEPHONE-LONG DIST	50	50
30900 Total					15,640	14,240
11	30902	5132	MUSIC	CLASSIFIED-P/T	5,300	6,240
11	30902	5173	MUSIC	COURSE DEV STIPEND - OCG	-	-
11	30902	5223	MUSIC	SOFTWARE & COMPUTER SUP	150	150
11	30902	5225	MUSIC	INSTRUCT SUPPLY	200	150
11	30902	5226	MUSIC	OFFICE SUPPLIES	200	200
11	30902	5233	MUSIC	EXCESS COPIER USAGE	175	175
11	30902	5240	MUSIC	GEN SUPPLIES	200	200
11	30902	5301	MUSIC	POSTAGE ALLOCATION	6	6
11	30902	5311	MUSIC	DUES & MEMBERSHIPS	1,095	1,095
11	30902	5322	MUSIC	TRAVEL-O/S SERV AREA	1,000	1,000
11	30902	5362	MUSIC	EQUIP REPAIRS	1,200	1,200
11	30902	5383	MUSIC	OPERATING LEASE	1,885	1,885
11	30902	5415	MUSIC	CONTRACTED INSTRUCTION	400	400
11	30902	5442	MUSIC	INTERNAL PRINTING	10	10
11	30902	5512	MUSIC	TELEPHONE-LONG DIST	5	5
30902 Total					11,826	12,716
11	30903	5225	INSTRUMENTAL MUSIC	INSTRUCT SUPPLY	2,600	2,500
11	30903	5240	INSTRUMENTAL MUSIC	GEN SUPPLIES	250	250
11	30903	5301	INSTRUMENTAL MUSIC	POSTAGE ALLOCATION	10	10
11	30903	5322	INSTRUMENTAL MUSIC	TRAVEL-O/S SERV AREA	1,200	1,200
11	30903	5362	INSTRUMENTAL MUSIC	EQUIP REPAIRS	650	650
11	30903	5407	INSTRUMENTAL MUSIC	CONTRACT SERVICES	3,000	3,000
11	30903	5442	INSTRUMENTAL MUSIC	INTERNAL PRINTING	250	250
11	30903	5512	INSTRUMENTAL MUSIC	TELEPHONE-LONG DIST	3	3
30903 Total					7,963	7,863
11	30904	5170	VOCAL MUSIC	FACULTY NON-INSTR	3,000	3,000
11	30904	5225	VOCAL MUSIC	INSTRUCT SUPPLY	1,200	1,200
11	30904	5226	VOCAL MUSIC	OFFICE SUPPLIES	151	151
11	30904	5262	VOCAL MUSIC	UNIFORMS	400	400
11	30904	5301	VOCAL MUSIC	POSTAGE ALLOCATION	40	40
11	30904	5322	VOCAL MUSIC	TRAVEL-O/S SERV AREA	874	874
11	30904	5331	VOCAL MUSIC	STUDENT TRAVEL	2,000	2,000
11	30904	5349	VOCAL MUSIC	OFF CAMPUS BUS EXP	100	100
11	30904	5362	VOCAL MUSIC	EQUIP REPAIRS	128	128
11	30904	5407	VOCAL MUSIC	CONTRACT SERVICES	4,879	4,879
11	30904	5442	VOCAL MUSIC	INTERNAL PRINTING	250	250
11	30904	5512	VOCAL MUSIC	TELEPHONE-LONG DIST	20	20
30904 Total					13,042	13,042
11	31000	5225	FOREIGN LANGUAGE	INSTRUCT SUPPLY	150	125
11	31000	5226	FOREIGN LANGUAGE	OFFICE SUPPLIES	50	50
11	31000	5301	FOREIGN LANGUAGE	POSTAGE ALLOCATION	25	25
11	31000	5415	FOREIGN LANGUAGE	CONTRACTED INSTRUCTION	4,000	4,000
11	31000	5442	FOREIGN LANGUAGE	INTERNAL PRINTING	75	70
11	31000	5512	FOREIGN LANGUAGE	TELEPHONE-LONG DIST	15	15



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
31000 Total					4,315	4,285
11	31299	5225	DEVEL ENGLISH	INSTRUCT SUPPLY	100	100
11	31299	5240	DEVEL ENGLISH	GEN SUPPLIES	25	25
11	31299	5322	DEVEL ENGLISH	TRAVEL-O/S SERV AREA	700	700
11	31299	5442	DEVEL ENGLISH	INTERNAL PRINTING	300	200
31299 Total					1,125	1,025
11	31300	5173	ENGLISH	COURSE DEV STIPEND - OCG	1,200	-
11	31300	5225	ENGLISH	INSTRUCT SUPPLY	1,000	1,000
11	31300	5226	ENGLISH	OFFICE SUPPLIES	100	100
11	31300	5233	ENGLISH	EXCESS COPIER USAGE	250	500
11	31300	5240	ENGLISH	GEN SUPPLIES	2,200	2,000
11	31300	5301	ENGLISH	POSTAGE ALLOCATION	30	30
11	31300	5322	ENGLISH	TRAVEL-O/S SERV AREA	500	500
11	31300	5349	ENGLISH	OFF CAMPUS BUS EXP	50	-
11	31300	5383	ENGLISH	OPERATING LEASE	1,885	1,885
11	31300	5415	ENGLISH	CONTRACTED INSTRUCTION	21,158	21,158
11	31300	5440	ENGLISH	INTERNAL CHARGE-BACK	(800)	-
11	31300	5442	ENGLISH	INTERNAL PRINTING	500	300
11	31300	5448	ENGLISH	DEPT COPIER CHG BACK	-	(800)
11	31300	5512	ENGLISH	TELEPHONE-LONG DIST	30	30
31300 Total					28,103	26,703
11	31301	5151	DEVEL READING	NON-WORK STUDY	6,840	6,840
11	31301	5173	DEVEL READING	COURSE DEV STIPEND - OCG	1,200	-
11	31301	5223	DEVEL READING	SOFTWARE & COMPUTER SUP	-	-
11	31301	5225	DEVEL READING	INSTRUCT SUPPLY	1,700	1,500
11	31301	5226	DEVEL READING	OFFICE SUPPLIES	1,550	1,000
11	31301	5233	DEVEL READING	EXCESS COPIER USAGE	40	180
11	31301	5240	DEVEL READING	GEN SUPPLIES	650	500
11	31301	5301	DEVEL READING	POSTAGE ALLOCATION	60	40
11	31301	5322	DEVEL READING	TRAVEL-O/S SERV AREA	-	1,500
11	31301	5349	DEVEL READING	OFF CAMPUS BUS EXP	-	-
11	31301	5383	DEVEL READING	OPERATING LEASE	992	992
11	31301	5411	DEVEL READING	EXTERNAL PRINTING	550	-
11	31301	5442	DEVEL READING	INTERNAL PRINTING	650	500
11	31301	5512	DEVEL READING	TELEPHONE-LONG DIST	25	5
31301 Total					14,257	13,057
11	31302	5225	EDUCATION	INSTRUCT SUPPLY	600	600
11	31302	5226	EDUCATION	OFFICE SUPPLIES	500	500
11	31302	5301	EDUCATION	POSTAGE ALLOCATION	200	100
11	31302	5318	EDUCATION	PUBLIC RELATIONS	1,000	1,500
11	31302	5322	EDUCATION	TRAVEL-O/S SERV AREA	600	600
11	31302	5349	EDUCATION	OFF CAMPUS BUS EXP	300	-
11	31302	5411	EDUCATION	EXTERNAL PRINTING	700	700
11	31302	5442	EDUCATION	INTERNAL PRINTING	200	100
11	31302	5706	EDUCATION	STUDENT EQUIP/SUP	-	-
31302 Total					4,100	4,100
11	31500	5173	MATHEMATICS	COURSE DEV STIPEND - OCG	600	-
11	31500	5225	MATHEMATICS	INSTRUCT SUPPLY	1,100	1,100
11	31500	5226	MATHEMATICS	OFFICE SUPPLIES	700	700



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	31500	5233	MATHEMATICS	EXCESS COPIER USAGE	1,000	-
11	31500	5301	MATHEMATICS	POSTAGE ALLOCATION	100	50
11	31500	5349	MATHEMATICS	OFF CAMPUS BUS EXP	308	-
11	31500	5370	MATHEMATICS	SOFTWARE MAINT AGR	3,226	3,226
11	31500	5383	MATHEMATICS	OPERATING LEASE	-	1,861
11	31500	5415	MATHEMATICS	CONTRACTED INSTRUCTION	10,936	10,936
11	31500	5442	MATHEMATICS	INTERNAL PRINTING	60	60
11	31500	5512	MATHEMATICS	TELEPHONE-LONG DIST	60	60
31500 Total					18,090	17,993
11	31501	5225	DEVEL MATH	INSTRUCT SUPPLY	600	600
11	31501	5226	DEVEL MATH	OFFICE SUPPLIES	300	300
11	31501	5301	DEVEL MATH	POSTAGE ALLOCATION	-	-
11	31501	5322	DEVEL MATH	TRAVEL-O/S SERV AREA	700	700
31501 Total					1,600	1,600
11	31502	5151	GEMS-QEP	NON-WORK STUDY	5,760	6,080
11	31502	5223	GEMS-QEP	SOFTWARE & COMPUTER SUP	1,575	1,575
11	31502	5225	GEMS-QEP	INSTRUCT SUPPLY	750	1,500
11	31502	5319	GEMS-QEP	STAFF TRAINING	1,250	750
11	31502	5322	GEMS-QEP	TRAVEL-O/S SERV AREA	1,500	2,000
11	31502	5426	GEMS-QEP	ADVERTISING/MARKETING	1,450	750
11	31502	5442	GEMS-QEP	INTERNAL PRINTING	750	450
31502 Total					13,035	13,105
11	31600	5151	CHEMISTRY	NON-WORK STUDY	1,700	-
11	31600	5173	CHEMISTRY	COURSE DEV STIPEND - OCG	-	-
11	31600	5225	CHEMISTRY	INSTRUCT SUPPLY	6,000	7,000
11	31600	5226	CHEMISTRY	OFFICE SUPPLIES	200	300
11	31600	5227	CHEMISTRY	COPIER SUPPLIES	300	300
11	31600	5233	CHEMISTRY	EXCESS COPIER USAGE	-	-
11	31600	5301	CHEMISTRY	POSTAGE ALLOCATION	10	10
11	31600	5362	CHEMISTRY	EQUIP REPAIRS	500	550
11	31600	5371	CHEMISTRY	EQUIP MAINT AGREEME	3,200	9,500
11	31600	5383	CHEMISTRY	OPERATING LEASE	1,885	1,885
11	31600	5512	CHEMISTRY	TELEPHONE-LONG DIST	10	-
31600 Total					13,805	19,545
11	31601	5151	GEOLOGY	NON-WORK STUDY	900	900
11	31601	5173	GEOLOGY	COURSE DEV STIPEND - OCG	1,800	900
11	31601	5225	GEOLOGY	INSTRUCT SUPPLY	4,000	4,500
11	31601	5226	GEOLOGY	OFFICE SUPPLIES	75	75
11	31601	5301	GEOLOGY	POSTAGE ALLOCATION	15	15
11	31601	5331	GEOLOGY	STUDENT TRAVEL	1,800	1,800
11	31601	5415	GEOLOGY	CONTRACTED INSTRUCTION	400	400
11	31601	5442	GEOLOGY	INTERNAL PRINTING	800	1,000
11	31601	5512	GEOLOGY	TELEPHONE-LONG DIST	20	20
31601 Total					9,810	9,610
11	31602	5151	PHYSICS	NON-WORK STUDY	3,500	-
11	31602	5173	PHYSICS	COURSE DEV STIPEND - OCG	1,800	-
11	31602	5225	PHYSICS	INSTRUCT SUPPLY	2,000	5,000
11	31602	5226	PHYSICS	OFFICE SUPPLIES	400	450
11	31602	5301	PHYSICS	POSTAGE ALLOCATION	-	20



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	31602	5415	PHYSICS	CONTRACTED INSTRUCTION	200	200
11	31602	5442	PHYSICS	INTERNAL PRINTING	250	250
11	31602	5512	PHYSICS	TELEPHONE-LONG DIST	50	20
11	31602	5761	PHYSICS	STIPEND	-	-
31602 Total					8,200	5,940
11	31700	5151	PSYCH/SOC	NON-WORK STUDY	1,500	1,500
11	31700	5173	PSYCH/SOC	COURSE DEV STIPEND - OCG	1,200	-
11	31700	5225	PSYCH/SOC	INSTRUCT SUPPLY	600	600
11	31700	5226	PSYCH/SOC	OFFICE SUPPLIES	600	600
11	31700	5240	PSYCH/SOC	GEN SUPPLIES	1,223	1,223
11	31700	5301	PSYCH/SOC	POSTAGE ALLOCATION	50	50
11	31700	5349	PSYCH/SOC	OFF CAMPUS BUS EXP	-	440
11	31700	5415	PSYCH/SOC	CONTRACTED INSTRUCTION	250	160
11	31700	5442	PSYCH/SOC	INTERNAL PRINTING	150	150
11	31700	5512	PSYCH/SOC	TELEPHONE-LONG DIST	30	30
31700 Total					5,603	4,753
11	31900	5173	SOCIAL SCIENCE	COURSE DEV STIPEND - OCG	3,000	-
11	31900	5225	SOCIAL SCIENCE	INSTRUCT SUPPLY	1,500	1,750
11	31900	5226	SOCIAL SCIENCE	OFFICE SUPPLIES	300	325
11	31900	5233	SOCIAL SCIENCE	EXCESS COPIER USAGE	65	65
11	31900	5240	SOCIAL SCIENCE	GEN SUPPLIES	-	-
11	31900	5301	SOCIAL SCIENCE	POSTAGE ALLOCATION	50	25
11	31900	5322	SOCIAL SCIENCE	TRAVEL-O/S SERV AREA	500	400
11	31900	5349	SOCIAL SCIENCE	OFF CAMPUS BUS EXP	100	200
11	31900	5383	SOCIAL SCIENCE	OPERATING LEASE	2,053	2,053
11	31900	5415	SOCIAL SCIENCE	CONTRACTED INSTRUCTION	10,064	10,064
11	31900	5442	SOCIAL SCIENCE	INTERNAL PRINTING	1,500	1,250
11	31900	5512	SOCIAL SCIENCE	TELEPHONE-LONG DIST	15	15
31900 Total					19,147	16,147
11	33100	5225	AGRICULTURE	INSTRUCT SUPPLY	523	523
11	33100	5226	AGRICULTURE	OFFICE SUPPLIES	25	25
11	33100	5311	AGRICULTURE	DUES & MEMBERSHIPS	300	300
11	33100	5322	AGRICULTURE	TRAVEL-O/S SERV AREA	1,000	1,000
11	33100	5331	AGRICULTURE	STUDENT TRAVEL	1,600	1,600
11	33100	5415	AGRICULTURE	CONTRACTED INSTRUCTION	594	594
11	33100	5442	AGRICULTURE	INTERNAL PRINTING	200	200
33100 Total					4,242	4,242
11	33200	5225	CHILD DEVELOPMENT	INSTRUCT SUPPLY	600	300
11	33200	5226	CHILD DEVELOPMENT	OFFICE SUPPLIES	500	200
11	33200	5227	CHILD DEVELOPMENT	COPIER SUPPLIES	126	126
11	33200	5240	CHILD DEVELOPMENT	GEN SUPPLIES	500	200
11	33200	5301	CHILD DEVELOPMENT	POSTAGE ALLOCATION	175	175
11	33200	5322	CHILD DEVELOPMENT	TRAVEL-O/S SERV AREA	-	1,000
11	33200	5415	CHILD DEVELOPMENT	CONTRACTED INSTRUCTION	170	170
11	33200	5442	CHILD DEVELOPMENT	INTERNAL PRINTING	350	250
11	33200	5512	CHILD DEVELOPMENT	TELEPHONE-LONG DIST	60	60
33200 Total					2,481	2,481
11	33210	5151	CULINARY ARTS	NON-WORK STUDY	-	-
11	33210	5225	CULINARY ARTS	INSTRUCT SUPPLY	29,000	42,000



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	33210	5226	CULINARY ARTS	OFFICE SUPPLIES	200	200
11	33210	5240	CULINARY ARTS	GEN SUPPLIES	3,500	10,000
11	33210	5311	CULINARY ARTS	DUES & MEMBERSHIPS	400	600
11	33210	5318	CULINARY ARTS	PUBLIC RELATIONS	400	400
11	33210	5322	CULINARY ARTS	TRAVEL-O/S SERV AREA	-	1,500
11	33210	5349	CULINARY ARTS	OFF CAMPUS BUS EXP	300	1,000
11	33210	5440	CULINARY ARTS	INTERNAL CHARGE-BACK	(7,500)	(1,500)
11	33210	5442	CULINARY ARTS	INTERNAL PRINTING	300	300
33210 Total					26,600	54,500
11	33320	5223	MANAGEMENT	SOFTWARE & COMPUTER SUP	800	800
11	33320	5225	MANAGEMENT	INSTRUCT SUPPLY	1,200	1,200
11	33320	5226	MANAGEMENT	OFFICE SUPPLIES	500	500
11	33320	5240	MANAGEMENT	GEN SUPPLIES	-	-
11	33320	5301	MANAGEMENT	POSTAGE ALLOCATION	20	20
11	33320	5442	MANAGEMENT	INTERNAL PRINTING	120	120
11	33320	5512	MANAGEMENT	TELEPHONE-LONG DIST	10	10
33320 Total					2,650	2,650
11	33410	5151	OFFICE SYS TECH	NON-WORK STUDY	4,550	4,550
11	33410	5225	OFFICE SYS TECH	INSTRUCT SUPPLY	1,713	1,713
11	33410	5226	OFFICE SYS TECH	OFFICE SUPPLIES	775	775
11	33410	5301	OFFICE SYS TECH	POSTAGE ALLOCATION	40	40
11	33410	5322	OFFICE SYS TECH	TRAVEL-O/S SERV AREA	-	2,500
11	33410	5362	OFFICE SYS TECH	EQUIP REPAIRS	100	100
11	33410	5415	OFFICE SYS TECH	CONTRACTED INSTRUCTION	250	250
11	33410	5442	OFFICE SYS TECH	INTERNAL PRINTING	150	150
11	33410	5512	OFFICE SYS TECH	TELEPHONE-LONG DIST	30	30
33410 Total					7,608	10,108
11	33415	5225	LEGAL ASST	INSTRUCT SUPPLY	900	900
11	33415	5226	LEGAL ASST	OFFICE SUPPLIES	150	150
11	33415	5301	LEGAL ASST	POSTAGE ALLOCATION	20	20
11	33415	5442	LEGAL ASST	INTERNAL PRINTING	100	100
11	33415	5512	LEGAL ASST	TELEPHONE-LONG DIST	10	10
33415 Total					1,180	1,180
11	33420	5151	COMP INFO TECH	NON-WORK STUDY	17,600	17,600
11	33420	5223	COMP INFO TECH	SOFTWARE & COMPUTER SUP	12,000	12,000
11	33420	5225	COMP INFO TECH	INSTRUCT SUPPLY	2,800	2,800
11	33420	5226	COMP INFO TECH	OFFICE SUPPLIES	450	450
11	33420	5301	COMP INFO TECH	POSTAGE ALLOCATION	40	40
11	33420	5349	COMP INFO TECH	OFF CAMPUS BUS EXP	-	6,900
11	33420	5415	COMP INFO TECH	CONTRACTED INSTRUCTION	2,886	2,886
11	33420	5442	COMP INFO TECH	INTERNAL PRINTING	400	400
11	33420	5512	COMP INFO TECH	TELEPHONE-LONG DIST	40	40
33420 Total					36,216	43,116
11	33500	5225	WELDING	INSTRUCT SUPPLY	30,000	29,000
11	33500	5226	WELDING	OFFICE SUPPLIES	95	200
11	33500	5301	WELDING	POSTAGE ALLOCATION	5	5
11	33500	5322	WELDING	TRAVEL-O/S SERV AREA	-	1,750
11	33500	5349	WELDING	OFF CAMPUS BUS EXP	100	200
11	33500	5362	WELDING	EQUIP REPAIRS	1,970	1,400



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	33500	5442	WELDING	INTERNAL PRINTING	400	100
11	33500	5512	WELDING	TELEPHONE-LONG DIST	95	10
33500 Total					32,665	32,665
11	33510	5151	AUTO MECH	NON-WORK STUDY	3,000	3,000
11	33510	5223	AUTO MECH	SOFTWARE & COMPUTER SUP	7,000	7,000
11	33510	5225	AUTO MECH	INSTRUCT SUPPLY	16,000	16,000
11	33510	5226	AUTO MECH	OFFICE SUPPLIES	100	100
11	33510	5240	AUTO MECH	GEN SUPPLIES	9,000	9,000
11	33510	5351	AUTO MECH	EQUIPMENT RENTAL	-	5,400
11	33510	5362	AUTO MECH	EQUIP REPAIRS	1,469	1,469
11	33510	5407	AUTO MECH	CONTRACT SERVICES	2,281	2,281
11	33510	5442	AUTO MECH	INTERNAL PRINTING	150	150
11	33510	5512	AUTO MECH	TELEPHONE-LONG DIST	10	10
33510 Total					39,010	44,410
11	33520	5151	DIESEL	NON-WORK STUDY	3,000	3,000
11	33520	5225	DIESEL	INSTRUCT SUPPLY	8,000	8,000
11	33520	5226	DIESEL	OFFICE SUPPLIES	900	900
11	33520	5240	DIESEL	GEN SUPPLIES	8,300	8,300
11	33520	5301	DIESEL	POSTAGE ALLOCATION	25	25
11	33520	5362	DIESEL	EQUIP REPAIRS	1,500	1,500
11	33520	5383	DIESEL	OPERATING LEASE	1,000	1,000
11	33520	5407	DIESEL	CONTRACT SERVICES	1,500	1,500
11	33520	5411	DIESEL	EXTERNAL PRINTING	-	-
11	33520	5442	DIESEL	INTERNAL PRINTING	100	100
11	33520	5512	DIESEL	TELEPHONE-LONG DIST	25	25
33520 Total					24,350	24,350
11	33530	5225	COSMETOLOGY	INSTRUCT SUPPLY	12,800	14,000
11	33530	5226	COSMETOLOGY	OFFICE SUPPLIES	300	300
11	33530	5233	COSMETOLOGY	EXCESS COPIER USAGE	1,000	500
11	33530	5240	COSMETOLOGY	GEN SUPPLIES	1,600	1,600
11	33530	5301	COSMETOLOGY	POSTAGE ALLOCATION	40	40
11	33530	5322	COSMETOLOGY	TRAVEL-O/S SERV AREA	3,000	2,300
11	33530	5331	COSMETOLOGY	STUDENT TRAVEL	1,000	2,000
11	33530	5362	COSMETOLOGY	EQUIP REPAIRS	200	200
11	33530	5383	COSMETOLOGY	OPERATING LEASE	1,124	1,124
11	33530	5442	COSMETOLOGY	INTERNAL PRINTING	200	200
11	33530	5512	COSMETOLOGY	TELEPHONE-LONG DIST	25	25
33530 Total					21,289	22,289
11	33540	5225	FIRE TECH	INSTRUCT SUPPLY	9,000	6,000
11	33540	5226	FIRE TECH	OFFICE SUPPLIES	400	400
11	33540	5240	FIRE TECH	GEN SUPPLIES	600	600
11	33540	5241	FIRE TECH	OIL AND GAS	1,000	1,000
11	33540	5265	FIRE TECH	BUNKER GEAR	20,000	10,000
11	33540	5301	FIRE TECH	POSTAGE ALLOCATION	150	150
11	33540	5322	FIRE TECH	TRAVEL-O/S SERV AREA	600	600
11	33540	5349	FIRE TECH	OFF CAMPUS BUS EXP	600	900
11	33540	5352	FIRE TECH	BUILDING RENTAL	3,500	3,500
11	33540	5362	FIRE TECH	EQUIP REPAIRS	2,500	3,500
11	33540	5424	FIRE TECH	ADV-OTHER	400	400



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	33540	5442	FIRE TECH	INTERNAL PRINTING	500	500
11	33540	5512	FIRE TECH	TELEPHONE-LONG DIST	50	50
33540 Total					39,300	27,600
11	33550	5225	LAW ENFORCE	INSTRUCT SUPPLY	2,000	1,500
11	33550	5226	LAW ENFORCE	OFFICE SUPPLIES	750	750
11	33550	5240	LAW ENFORCE	GEN SUPPLIES	1,500	1,000
11	33550	5301	LAW ENFORCE	POSTAGE ALLOCATION	250	50
11	33550	5351	LAW ENFORCE	EQUIPMENT RENTAL	-	2,400
11	33550	5383	LAW ENFORCE	OPERATING LEASE	2,400	-
11	33550	5411	LAW ENFORCE	EXTERNAL PRINTING	150	150
11	33550	5415	LAW ENFORCE	CONTRACTED INSTRUCTION	1,600	1,600
11	33550	5424	LAW ENFORCE	ADV-OTHER	3,500	1,000
11	33550	5442	LAW ENFORCE	INTERNAL PRINTING	2,000	650
11	33550	5512	LAW ENFORCE	TELEPHONE-LONG DIST	200	50
33550 Total					14,350	9,150
11	33560	5225	MACHINE TECH	INSTRUCT SUPPLY	8,100	6,430
11	33560	5226	MACHINE TECH	OFFICE SUPPLIES	50	50
11	33560	5301	MACHINE TECH	POSTAGE ALLOCATION	-	-
11	33560	5322	MACHINE TECH	TRAVEL-O/S SERV AREA	-	1,820
11	33560	5349	MACHINE TECH	OFF CAMPUS BUS EXP	-	100
11	33560	5362	MACHINE TECH	EQUIP REPAIRS	250	200
11	33560	5442	MACHINE TECH	INTERNAL PRINTING	50	100
11	33560	5512	MACHINE TECH	TELEPHONE-LONG DIST	10	10
33560 Total					8,460	8,710
11	33580	5151	PHOTOGRAPHY	NON-WORK STUDY	5,400	5,400
11	33580	5223	PHOTOGRAPHY	SOFTWARE & COMPUTER SUP	3,750	3,750
11	33580	5225	PHOTOGRAPHY	INSTRUCT SUPPLY	6,000	6,000
11	33580	5301	PHOTOGRAPHY	POSTAGE ALLOCATION	-	-
11	33580	5311	PHOTOGRAPHY	DUES & MEMBERSHIPS	430	430
11	33580	5331	PHOTOGRAPHY	STUDENT TRAVEL	446	446
11	33580	5362	PHOTOGRAPHY	EQUIP REPAIRS	750	750
11	33580	5415	PHOTOGRAPHY	CONTRACTED INSTRUCTION	-	-
11	33580	5512	PHOTOGRAPHY	TELEPHONE-LONG DIST	20	20
33580 Total					16,796	16,796
11	33595	5225	OCCUP SAFETY & HEALTH	INSTRUCT SUPPLY	500	500
11	33595	5226	OCCUP SAFETY & HEALTH	OFFICE SUPPLIES	200	200
11	33595	5240	OCCUP SAFETY & HEALTH	GEN SUPPLIES	200	200
11	33595	5301	OCCUP SAFETY & HEALTH	POSTAGE ALLOCATION	100	100
11	33595	5442	OCCUP SAFETY & HEALTH	INTERNAL PRINTING	200	200
11	33595	5512	OCCUP SAFETY & HEALTH	TELEPHONE-LONG DIST	50	50
33595 Total					1,250	1,250
11	33610	5223	ASSOC DEGREE NURSING	SOFTWARE & COMPUTER SUP	1,000	1,000
11	33610	5225	ASSOC DEGREE NURSING	INSTRUCT SUPPLY	9,500	6,000
11	33610	5226	ASSOC DEGREE NURSING	OFFICE SUPPLIES	2,000	3,000
11	33610	5240	ASSOC DEGREE NURSING	GEN SUPPLIES	5,200	5,200
11	33610	5301	ASSOC DEGREE NURSING	POSTAGE ALLOCATION	250	250
11	33610	5311	ASSOC DEGREE NURSING	DUES & MEMBERSHIPS	2,725	1,950
11	33610	5312	ASSOC DEGREE NURSING	GRADUATION EXPENSE	1,800	1,800
11	33610	5322	ASSOC DEGREE NURSING	TRAVEL-O/S SERV AREA	3,800	2,300



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	33610	5349	ASSOC DEGREE NURSING	OFF CAMPUS BUS EXP	2,300	2,100
11	33610	5370	ASSOC DEGREE NURSING	SOFTWARE MAINT AGR	3,817	3,817
11	33610	5371	ASSOC DEGREE NURSING	EQUIP MAINT AGREEME	950	950
11	33610	5383	ASSOC DEGREE NURSING	OPERATING LEASE	980	2,269
11	33610	5411	ASSOC DEGREE NURSING	EXTERNAL PRINTING	150	150
11	33610	5442	ASSOC DEGREE NURSING	INTERNAL PRINTING	4,000	4,000
11	33610	5448	ASSOC DEGREE NURSING	DEPT COPIER CHG BACK	-	(8,000)
11	33610	5512	ASSOC DEGREE NURSING	TELEPHONE-LONG DIST	30	30
33610 Total					38,502	26,816
11	33620	5132	VOC NURSING-MONAHANS	CLASSIFIED-P/T	8,580	8,580
11	33620	5225	VOC NURSING-MONAHANS	INSTRUCT SUPPLY	2,100	1,500
11	33620	5226	VOC NURSING-MONAHANS	OFFICE SUPPLIES	500	400
11	33620	5228	VOC NURSING-MONAHANS	SUBSCRIPTIONS	100	100
11	33620	5240	VOC NURSING-MONAHANS	GEN SUPPLIES	3,100	2,000
11	33620	5301	VOC NURSING-MONAHANS	POSTAGE ALLOCATION	160	150
11	33620	5311	VOC NURSING-MONAHANS	DUES & MEMBERSHIPS	300	300
11	33620	5312	VOC NURSING-MONAHANS	GRADUATION EXPENSE	300	300
11	33620	5318	VOC NURSING-MONAHANS	PUBLIC RELATIONS	150	100
11	33620	5322	VOC NURSING-MONAHANS	TRAVEL-O/S SERV AREA	1,500	2,400
11	33620	5349	VOC NURSING-MONAHANS	OFF CAMPUS BUS EXP	2,820	3,600
11	33620	5362	VOC NURSING-MONAHANS	EQUIP REPAIRS	200	100
11	33620	5383	VOC NURSING-MONAHANS	OPERATING LEASE	2,073	2,073
11	33620	5411	VOC NURSING-MONAHANS	EXTERNAL PRINTING	100	100
11	33620	5442	VOC NURSING-MONAHANS	INTERNAL PRINTING	600	200
11	33620	5512	VOC NURSING-MONAHANS	TELEPHONE-LONG DIST	10	20
11	33620	5516	VOC NURSING-MONAHANS	TELEPHONE LINE CHG	-	2,000
11	33620	5706	VOC NURSING-MONAHANS	STUDENT EQUIP/SUP	-	-
33620 Total					22,593	23,923
11	33621	5132	VOC NURSING-ANDREWS	CLASSIFIED-P/T	8,026	8,026
11	33621	5225	VOC NURSING-ANDREWS	INSTRUCT SUPPLY	3,000	2,500
11	33621	5226	VOC NURSING-ANDREWS	OFFICE SUPPLIES	1,000	900
11	33621	5228	VOC NURSING-ANDREWS	SUBSCRIPTIONS	106	148
11	33621	5240	VOC NURSING-ANDREWS	GEN SUPPLIES	800	800
11	33621	5301	VOC NURSING-ANDREWS	POSTAGE ALLOCATION	50	100
11	33621	5311	VOC NURSING-ANDREWS	DUES & MEMBERSHIPS	175	75
11	33621	5312	VOC NURSING-ANDREWS	GRADUATION EXPENSE	350	350
11	33621	5318	VOC NURSING-ANDREWS	PUBLIC RELATIONS	25	25
11	33621	5322	VOC NURSING-ANDREWS	TRAVEL-O/S SERV AREA	1,400	2,625
11	33621	5349	VOC NURSING-ANDREWS	OFF CAMPUS BUS EXP	3,840	3,840
11	33621	5411	VOC NURSING-ANDREWS	EXTERNAL PRINTING	50	50
11	33621	5442	VOC NURSING-ANDREWS	INTERNAL PRINTING	200	200
11	33621	5512	VOC NURSING-ANDREWS	TELEPHONE-LONG DIST	25	600
33621 Total					19,047	20,239
11	33670	5170	SUBSTANCE ABUSE COUNSELING	FACULTY NON-INSTR	-	-
11	33670	5225	SUBSTANCE ABUSE COUNSELING	INSTRUCT SUPPLY	150	35
11	33670	5226	SUBSTANCE ABUSE COUNSELING	OFFICE SUPPLIES	50	-
11	33670	5301	SUBSTANCE ABUSE COUNSELING	POSTAGE ALLOCATION	50	20
11	33670	5318	SUBSTANCE ABUSE COUNSELING	PUBLIC RELATIONS	195	-
11	33670	5349	SUBSTANCE ABUSE COUNSELING	OFF CAMPUS BUS EXP	-	50



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	33670	5415	SUBSTANCE ABUSE COUNSELING	CONTRACTED INSTRUCTION	-	450
11	33670	5442	SUBSTANCE ABUSE COUNSELING	INTERNAL PRINTING	125	20
11	33670	5512	SUBSTANCE ABUSE COUNSELING	TELEPHONE-LONG DIST	25	20
33670 Total					595	595
11	33680	5225	RADIOLOGIC TECH	INSTRUCT SUPPLY	1,600	1,500
11	33680	5226	RADIOLOGIC TECH	OFFICE SUPPLIES	600	600
11	33680	5301	RADIOLOGIC TECH	POSTAGE ALLOCATION	100	100
11	33680	5311	RADIOLOGIC TECH	DUES & MEMBERSHIPS	750	600
11	33680	5312	RADIOLOGIC TECH	GRADUATION EXPENSE	500	600
11	33680	5322	RADIOLOGIC TECH	TRAVEL-O/S SERV AREA	1,200	1,200
11	33680	5349	RADIOLOGIC TECH	OFF CAMPUS BUS EXP	960	800
11	33680	5362	RADIOLOGIC TECH	EQUIP REPAIRS	100	100
11	33680	5371	RADIOLOGIC TECH	EQUIP MAINT AGREEME	525	525
11	33680	5410	RADIOLOGIC TECH	ACCREDITATION EXPENSES	1,800	1,890
11	33680	5442	RADIOLOGIC TECH	INTERNAL PRINTING	800	800
11	33680	5512	RADIOLOGIC TECH	TELEPHONE-LONG DIST	20	20
33680 Total					8,955	8,735
11	33690	5132	EMS	CLASSIFIED-P/T	8,580	8,600
11	33690	5225	EMS	INSTRUCT SUPPLY	6,000	5,500
11	33690	5226	EMS	OFFICE SUPPLIES	480	600
11	33690	5233	EMS	EXCESS COPIER USAGE	100	100
11	33690	5240	EMS	GEN SUPPLIES	800	600
11	33690	5301	EMS	POSTAGE ALLOCATION	50	60
11	33690	5311	EMS	DUES & MEMBERSHIPS	300	300
11	33690	5322	EMS	TRAVEL-O/S SERV AREA	4,000	4,000
11	33690	5349	EMS	OFF CAMPUS BUS EXP	500	-
11	33690	5362	EMS	EQUIP REPAIRS	350	1,100
11	33690	5383	EMS	OPERATING LEASE	2,781	2,781
11	33690	5410	EMS	ACCREDITATION EXPENSES	5,000	5,000
11	33690	5415	EMS	CONTRACTED INSTRUCTION	2,000	2,000
11	33690	5442	EMS	INTERNAL PRINTING	400	400
11	33690	5512	EMS	TELEPHONE-LONG DIST	65	65
33690 Total					31,406	31,106
11	33691	5225	PHYS THER ASST	INSTRUCT SUPPLY	2,265	2,265
11	33691	5226	PHYS THER ASST	OFFICE SUPPLIES	400	400
11	33691	5240	PHYS THER ASST	GEN SUPPLIES	500	500
11	33691	5301	PHYS THER ASST	POSTAGE ALLOCATION	175	175
11	33691	5311	PHYS THER ASST	DUES & MEMBERSHIPS	4,668	4,668
11	33691	5322	PHYS THER ASST	TRAVEL-O/S SERV AREA	3,000	3,000
11	33691	5331	PHYS THER ASST	STUDENT TRAVEL	1,000	1,000
11	33691	5349	PHYS THER ASST	OFF CAMPUS BUS EXP	1,200	1,200
11	33691	5362	PHYS THER ASST	EQUIP REPAIRS	1,200	1,200
11	33691	5442	PHYS THER ASST	INTERNAL PRINTING	700	700
11	33691	5512	PHYS THER ASST	TELEPHONE-LONG DIST	50	50
33691 Total					15,158	15,158
11	33720	5223	DRAFTING TECHNOLOGY	SOFTWARE & COMPUTER SUP	10,433	12,000
11	33720	5225	DRAFTING TECHNOLOGY	INSTRUCT SUPPLY	1,350	500
11	33720	5226	DRAFTING TECHNOLOGY	OFFICE SUPPLIES	25	100
11	33720	5240	DRAFTING TECHNOLOGY	GEN SUPPLIES	400	400



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	33720	5301	DRAFTING TECHNOLOGY	POSTAGE ALLOCATION	5	5
11	33720	5349	DRAFTING TECHNOLOGY	OFF CAMPUS BUS EXP	-	100
11	33720	5371	DRAFTING TECHNOLOGY	EQUIP MAINT AGREEME	2,300	2,300
11	33720	5442	DRAFTING TECHNOLOGY	INTERNAL PRINTING	100	50
11	33720	5512	DRAFTING TECHNOLOGY	TELEPHONE-LONG DIST	7	5
33720 Total					14,620	15,460
11	33730	5151	ELECTRICAL/ELECTRONICS	NON-WORK STUDY	2,500	2,500
11	33730	5225	ELECTRICAL/ELECTRONICS	INSTRUCT SUPPLY	5,000	5,460
11	33730	5226	ELECTRICAL/ELECTRONICS	OFFICE SUPPLIES	250	250
11	33730	5240	ELECTRICAL/ELECTRONICS	GEN SUPPLIES	1,600	2,000
11	33730	5301	ELECTRICAL/ELECTRONICS	POSTAGE ALLOCATION	47	47
11	33730	5362	ELECTRICAL/ELECTRONICS	EQUIP REPAIRS	1,500	1,200
11	33730	5442	ELECTRICAL/ELECTRONICS	INTERNAL PRINTING	760	200
11	33730	5512	ELECTRICAL/ELECTRONICS	TELEPHONE-LONG DIST	14	14
33730 Total					11,671	11,671
11	33736	5225	INSTRUMENTATION	INSTRUCT SUPPLY	-	2,500
11	33736	5226	INSTRUMENTATION	OFFICE SUPPLIES	-	300
11	33736	5240	INSTRUMENTATION	GEN SUPPLIES	-	1,000
11	33736	5301	INSTRUMENTATION	POSTAGE ALLOCATION	-	50
11	33736	5362	INSTRUMENTATION	EQUIP REPAIRS	-	1,500
11	33736	5442	INSTRUMENTATION	INTERNAL PRINTING	-	500
11	33736	5512	INSTRUMENTATION	TELEPHONE-LONG DIST	-	50
33736 Total					-	5,900
11	33740	5225	SURVEYING	INSTRUCT SUPPLY	3,638	3,000
11	33740	5226	SURVEYING	OFFICE SUPPLIES	100	100
11	33740	5240	SURVEYING	GEN SUPPLIES	900	500
11	33740	5322	SURVEYING	TRAVEL-O/S SERV AREA	-	1,165
11	33740	5349	SURVEYING	OFF CAMPUS BUS EXP	-	100
11	33740	5362	SURVEYING	EQUIP REPAIRS	-	500
11	33740	5442	SURVEYING	INTERNAL PRINTING	200	93
11	33740	5512	SURVEYING	TELEPHONE-LONG DIST	25	5
33740 Total					4,863	5,463
11	40101	5132	LRC	CLASSIFIED-P/T	12,000	14,511
11	40101	5151	LRC	NON-WORK STUDY	8,000	8,000
11	40101	5225	LRC	INSTRUCT SUPPLY	850	830
11	40101	5226	LRC	OFFICE SUPPLIES	1,700	1,700
11	40101	5227	LRC	COPIER SUPPLIES	1,200	1,200
11	40101	5229	LRC	PRESERV SUPPLIES	1,600	1,600
11	40101	5240	LRC	GEN SUPPLIES	3,400	3,346
11	40101	5301	LRC	POSTAGE ALLOCATION	250	250
11	40101	5311	LRC	DUES & MEMBERSHIPS	1,600	1,600
11	40101	5322	LRC	TRAVEL-O/S SERV AREA	-	-
11	40101	5349	LRC	OFF CAMPUS BUS EXP	45	412
11	40101	5354	LRC	SOFTWARE RENTAL	42,000	42,000
11	40101	5370	LRC	SOFTWARE MAINT AGR	17,260	16,720
11	40101	5371	LRC	EQUIP MAINT AGREEME	1,866	1,966
11	40101	5383	LRC	OPERATING LEASE	9,632	9,632
11	40101	5440	LRC	INTERNAL CHARGE-BACK	(5,500)	-
11	40101	5442	LRC	INTERNAL PRINTING	400	400



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	40101	5444	LRC	LRC COPIER REIMBURSEMENT	(4,000)	(4,000)
11	40101	5448	LRC	DEPT COPIER CHG BACK	-	(5,500)
11	40101	5512	LRC	TELEPHONE-LONG DIST	30	30
11	40101	6031	LRC	LRC FACULTY REQ BKS	42,500	42,500
11	40101	6032	LRC	LRC BOUND PERIODICAL	29,340	29,340
11	40101	6034	LRC	LRC SOFTWARE	5,500	5,500
11	40101	6036	LRC	LRC BOOKS	37,940	37,940
40101 Total					207,613	209,977
11	40201	5132	OC GLOBAL	CLASSIFIED-P/T	-	6,000
11	40201	5151	OC GLOBAL	NON-WORK STUDY	-	-
11	40201	5170	OC GLOBAL	FACULTY NON-INSTR	-	10,000
11	40201	5223	OC GLOBAL	SOFTWARE & COMPUTER SUP	11,000	11,000
11	40201	5225	OC GLOBAL	INSTRUCT SUPPLY	2,000	2,000
11	40201	5240	OC GLOBAL	GEN SUPPLIES	1,000	1,000
11	40201	5301	OC GLOBAL	POSTAGE ALLOCATION	500	75
11	40201	5318	OC GLOBAL	PUBLIC RELATIONS	-	-
11	40201	5319	OC GLOBAL	STAFF TRAINING	-	2,000
11	40201	5322	OC GLOBAL	TRAVEL-O/S SERV AREA	-	1,000
11	40201	5407	OC GLOBAL	CONTRACT SERVICES	1,500	11,080
11	40201	5424	OC GLOBAL	ADV-OTHER	20,000	-
11	40201	5442	OC GLOBAL	INTERNAL PRINTING	500	200
11	40201	5780	OC GLOBAL	TEXTBOOKS	10,000	-
40201 Total					46,500	44,355
11	40203	5151	COLLEGE NOW SUPPORT	NON-WORK STUDY	-	-
11	40203	5226	COLLEGE NOW SUPPORT	OFFICE SUPPLIES	400	400
11	40203	5240	COLLEGE NOW SUPPORT	GEN SUPPLIES	400	400
11	40203	5301	COLLEGE NOW SUPPORT	POSTAGE ALLOCATION	1,000	1,000
11	40203	5318	COLLEGE NOW SUPPORT	PUBLIC RELATIONS	2,400	2,400
11	40203	5322	COLLEGE NOW SUPPORT	TRAVEL-O/S SERV AREA	-	-
11	40203	5349	COLLEGE NOW SUPPORT	OFF CAMPUS BUS EXP	2,400	2,400
11	40203	5442	COLLEGE NOW SUPPORT	INTERNAL PRINTING	1,000	1,000
11	40203	5512	COLLEGE NOW SUPPORT	TELEPHONE-LONG DIST	25	25
40203 Total					7,625	7,625
11	40301	5170	DEAN-ARTS & SCIENCES	FACULTY NON-INSTR	-	5,000
11	40301	5223	DEAN-ARTS & SCIENCES	SOFTWARE & COMPUTER SUP	-	-
11	40301	5226	DEAN-ARTS & SCIENCES	OFFICE SUPPLIES	2,300	2,175
11	40301	5227	DEAN-ARTS & SCIENCES	COPIER SUPPLIES	1,200	1,200
11	40301	5301	DEAN-ARTS & SCIENCES	POSTAGE ALLOCATION	10	10
11	40301	5318	DEAN-ARTS & SCIENCES	PUBLIC RELATIONS	200	200
11	40301	5349	DEAN-ARTS & SCIENCES	OFF CAMPUS BUS EXP	-	-
11	40301	5383	DEAN-ARTS & SCIENCES	OPERATING LEASE	2,089	800
11	40301	5440	DEAN-ARTS & SCIENCES	INTERNAL CHARGE-BACK	(8,000)	-
11	40301	5442	DEAN-ARTS & SCIENCES	INTERNAL PRINTING	25	25
11	40301	5512	DEAN-ARTS & SCIENCES	TELEPHONE-LONG DIST	15	15
40301 Total					(2,161)	9,425
11	40303	5226	CURRICULUM	OFFICE SUPPLIES	350	350
11	40303	5301	CURRICULUM	POSTAGE ALLOCATION	200	200
11	40303	5309	CURRICULUM	ADVISORY COMMITTEE	9,500	9,500
11	40303	5311	CURRICULUM	DUES & MEMBERSHIPS	-	-



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	40303	5322	CURRICULUM	TRAVEL-O/S SERV AREA	8,500	4,700
11	40303	5347	CURRICULUM	AVID DISCRETIONARY EXP	500	-
11	40303	5349	CURRICULUM	OFF CAMPUS BUS EXP	450	400
11	40303	5442	CURRICULUM	INTERNAL PRINTING	150	150
11	40303	5512	CURRICULUM	TELEPHONE-LONG DIST	25	10
40303 Total					19,675	15,310
11	40306	5151	AVID	NON-WORK STUDY	-	32,000
11	40306	5240	AVID	GEN SUPPLIES	-	-
11	40306	5322	AVID	TRAVEL-O/S SERV AREA	-	11,435
11	40306	5347	AVID	AVID DISCRETIONARY EXP	-	6,000
40306 Total					-	49,435
11	40401	5170	DEAN-CAREER & TECH ED	FACULTY NON-INSTR	-	5,000
11	40401	5223	DEAN-CAREER & TECH ED	SOFTWARE & COMPUTER SUP	-	-
11	40401	5226	DEAN-CAREER & TECH ED	OFFICE SUPPLIES	2,050	1,000
11	40401	5227	DEAN-CAREER & TECH ED	COPIER SUPPLIES	800	800
11	40401	5233	DEAN-CAREER & TECH ED	EXCESS COPIER USAGE	1,000	1,000
11	40401	5240	DEAN-CAREER & TECH ED	GEN SUPPLIES	1,000	1,000
11	40401	5301	DEAN-CAREER & TECH ED	POSTAGE ALLOCATION	295	50
11	40401	5318	DEAN-CAREER & TECH ED	PUBLIC RELATIONS	1,395	1,500
11	40401	5322	DEAN-CAREER & TECH ED	TRAVEL-O/S SERV AREA	3,100	4,000
11	40401	5340	DEAN-CAREER & TECH ED	INSURANCE	13,310	13,310
11	40401	5349	DEAN-CAREER & TECH ED	OFF CAMPUS BUS EXP	520	500
11	40401	5383	DEAN-CAREER & TECH ED	OPERATING LEASE	6,000	6,000
11	40401	5426	DEAN-CAREER & TECH ED	ADVERTISING/MARKETING	-	10,000
11	40401	5440	DEAN-CAREER & TECH ED	INTERNAL CHARGE-BACK	(7,200)	-
11	40401	5442	DEAN-CAREER & TECH ED	INTERNAL PRINTING	500	500
11	40401	5448	DEAN-CAREER & TECH ED	DEPT COPIER CHG BACK	-	(7,200)
11	40401	5512	DEAN-CAREER & TECH ED	TELEPHONE-LONG DIST	100	100
40401 Total					22,870	37,560
11	40404	5132	CONT ED SUPPORT	CLASSIFIED-P/T	-	7,500
11	40404	5151	CONT ED SUPPORT	NON-WORK STU	9,200	8,000
11	40404	5225	CONT ED SUPPORT	INSTRUCT SUPPLY	175	200
11	40404	5226	CONT ED SUPPORT	OFFICE SUPPLIES	3,000	2,250
11	40404	5227	CONT ED SUPPORT	COPIER SUPPLIES	500	400
11	40404	5233	CONT ED SUPPORT	EXCESS COPIER USAGE	500	250
11	40404	5301	CONT ED SUPPORT	POSTAGE ALLOCATION	300	250
11	40404	5311	CONT ED SUPPORT	DUES & MEMBERSHIPS	500	600
11	40404	5318	CONT ED SUPPORT	PUBLIC RELATIONS	5,500	5,500
11	40404	5322	CONT ED SUPPORT	TRAVEL-O/S SERV AREA	2,200	3,000
11	40404	5349	CONT ED SUPPORT	OFF CAMPUS BUS EXP	800	600
11	40404	5383	CONT ED SUPPORT	OPERATING LEASE	2,479	2,479
11	40401	5426	CONT ED SUPPORT	ADVERTISING/MARKETING	-	10,000
11	40404	5436	CONT ED SUPPORT	CUSTODIAL-SPECIAL CLEAN	-	1,400
11	40404	5442	CONT ED SUPPORT	INTERNAL PRINTING	300	350
11	40404	5512	CONT ED SUPPORT	TELEPHONE-LONG DIST	300	300
40404 Total					25,754	43,079
11	40406	5225	CO-OP	INSTRUCT SUPPLY	800	800
11	40406	5226	CO-OP	OFFICE SUPPLIES	200	200
11	40406	5240	CO-OP	GEN SUPPLIES	300	300



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	40406	5301	CO-OP	POSTAGE ALLOCATION	40	40
11	40406	5318	CO-OP	PUBLIC RELATIONS	1,900	1,900
11	40406	5442	CO-OP	INTERNAL PRINTING	25	25
40406 Total					3,265	3,265
11	40450	5132	PECOS CTR	CLASSIFIED-P/T	21,860	21,860
11	40450	5151	PECOS CTR	NON-WORK STUDY	-	-
11	40450	5226	PECOS CTR	OFFICE SUPPLIES	400	400
11	40450	5233	PECOS CTR	EXCESS COPIER USAGE	200	200
11	40450	5240	PECOS CTR	GEN SUPPLIES	1,200	1,200
11	40450	5301	PECOS CTR	POSTAGE ALLOCATION	400	400
11	40450	5311	PECOS CTR	DUES & MEMBERSHIPS	120	120
11	40450	5318	PECOS CTR	PUBLIC RELATIONS	300	300
11	40450	5349	PECOS CTR	OFF CAMPUS BUS EXP	956	956
11	40450	5351	PECOS CTR	EQUIPMENT RENTAL	550	550
11	40450	5362	PECOS CTR	EQUIP REPAIRS	1,000	1,000
11	40450	5371	PECOS CTR	EQUIP MAINT AGREEME	536	550
11	40450	5383	PECOS CTR	OPERATING LEASE	1,900	1,900
11	40450	5407	PECOS CTR	CONTRACT SERVICES	200	200
11	40450	5411	PECOS CTR	EXTERNAL PRINTING	80	100
11	40450	5424	PECOS CTR	ADV-OTHER	1,185	1,170
11	40450	5440	PECOS CTR	INTERNAL CHARGE-BACK	(100)	(100)
11	40450	5501	PECOS CTR	ELECTRICITY	18,000	18,000
11	40450	5502	PECOS CTR	NATURAL GAS	2,300	2,300
11	40450	5503	PECOS CTR	WATER/SEWER	2,200	2,200
11	40450	5512	PECOS CTR	TELEPHONE-LONG DIST	450	860
11	40450	5516	PECOS CTR	TELEPHONE LINE CHG	3,500	3,500
11	40450	5517	PECOS CTR	ISP CHARGES	3,600	-
40450 Total					60,837	57,666
11	40451	5132	MONAHANS CTR	CLASSIFIED-P/T	600	600
11	40451	5362	MONAHANS CTR	EQUIP REPAIRS	7,480	800
11	40451	5501	MONAHANS CTR	ELECTRICITY	8,000	8,200
11	40451	5502	MONAHANS CTR	NATURAL GAS	2,033	2,100
11	40451	5503	MONAHANS CTR	WATER/SEWER	330	345
11	40451	5516	MONAHANS CTR	TELEPHONE LINE CHG	-	-
11	40451	5517	MONAHANS CTR	ISP CHARGES	3,120	-
40451 Total					21,563	12,045
11	40452	5132	ANDREWS CTR	CLASSIFIED-P/T	10,725	8,000
11	40452	5240	ANDREWS CTR	GEN SUPPLIES	400	450
11	40452	5301	ANDREWS CTR	POSTAGE ALLOCATION	50	50
11	40452	5349	ANDREWS CTR	OFF CAMPUS BUS EXP	300	1,500
11	40452	5516	ANDREWS CTR	TELEPHONE LINE CHG	2,100	2,100
11	40452	5517	ANDREWS CTR	ISP CHARGES	-	-
40452 Total					13,575	12,100
11	40453	5450	BREWSTER COUNTY ADMIN	MISC EXPENSE	-	10,000
40453 Total					-	10,000
11	40501	5151	GRAHAM CTR RANCH	NON-WORK STUDY	11,000	11,000
11	40501	5221	GRAHAM CTR RANCH	VETERINARY	3,000	3,000
11	40501	5226	GRAHAM CTR RANCH	OFFICE SUPPLIES	200	200
11	40501	5240	GRAHAM CTR RANCH	GEN SUPPLIES	16,500	28,000



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	40501	5241	GRAHAM CTR RANCH	OIL AND GAS	2,500	3,500
11	40501	5301	GRAHAM CTR RANCH	POSTAGE ALLOCATION	25	50
11	40501	5322	GRAHAM CTR RANCH	TRAVEL-O/S SERV AREA	-	700
11	40501	5349	GRAHAM CTR RANCH	OFF CAMPUS BUS EXP	2,800	3,500
11	40501	5362	GRAHAM CTR RANCH	EQUIP REPAIRS	9,500	9,500
11	40501	5407	GRAHAM CTR RANCH	CONTRACT SERVICES	25,000	30,000
11	40501	5501	GRAHAM CTR RANCH	ELECTRICITY	26,000	26,000
11	40501	5503	GRAHAM CTR RANCH	WATER/SEWER	1,000	2,000
40501 Total					97,525	117,450
11	40505	5132	CHILDRENS CTR	CLASSIFIED-P/T	53,000	67,000
11	40505	5151	CHILDRENS CTR	NON-WORK STUDY	4,600	4,600
11	40505	5226	CHILDRENS CTR	OFFICE SUPPLIES	500	800
11	40505	5227	CHILDRENS CTR	COPIER SUPPLIES	280	280
11	40505	5240	CHILDRENS CTR	GEN SUPPLIES	7,500	7,300
11	40505	5260	CHILDRENS CTR	GROCERIES	11,000	10,000
11	40505	5301	CHILDRENS CTR	POSTAGE ALLOCATION	150	150
11	40505	5319	CHILDRENS CTR	STAFF TRAINING	-	500
11	40505	5322	CHILDRENS CTR	TRAVEL-O/S SERV AREA	-	-
11	40505	5342	CHILDRENS CTR	SPECIAL EVENTS	300	300
11	40505	5349	CHILDRENS CTR	OFF CAMPUS BUS EXP	250	300
11	40505	5362	CHILDRENS CTR	EQUIP REPAIRS	1,000	1,000
11	40505	5383	CHILDRENS CTR	OPERATING LEASE	2,500	-
11	40505	5407	CHILDRENS CTR	CONTRACT SERVICES	270	370
11	40505	5417	CHILDRENS CTR	INSPECTIONS, LICENSES	825	825
11	40505	5442	CHILDRENS CTR	INTERNAL PRINTING	400	700
11	40505	5512	CHILDRENS CTR	TELEPHONE-LONG DIST	30	30
40505 Total					82,605	94,155
11	46100	5132	Student Success Ctr	CLASSIFIED-P/T	110,600	110,600
11	46100	5151	Student Success Ctr	NON-WORK STUDY	70,600	70,600
11	46100	5223	Student Success Ctr	SOFTWARE & COMPUTER SUP	500	500
11	46100	5225	Student Success Ctr	INSTRUCT SUPPLY	4,750	4,500
11	46100	5226	Student Success Ctr	OFFICE SUPPLIES	500	500
11	46100	5240	Student Success Ctr	GEN SUPPLIES	3,500	3,300
11	46100	5301	Student Success Ctr	POSTAGE ALLOCATION	10	10
11	46100	5322	Student Success Ctr	TRAVEL-O/S SERV AREA	-	-
11	46100	5349	Student Success Ctr	OFF CAMPUS BUS EXP	-	144
11	46100	5383	Student Success Ctr	OPERATING LEASE	1,060	1,060
11	46100	5407	Student Success Ctr	CONTRACT SERVICES	17,500	16,500
11	46100	5411	Student Success Ctr	EXTERNAL PRINTING	500	500
11	46100	5442	Student Success Ctr	INTERNAL PRINTING	1,000	1,000
11	46100	5512	Student Success Ctr	TELEPHONE-LONG DIST	10	10
46100 Total					210,530	209,224
11	55110	5132	SPORT CTR-FACILITY	CLASSIFIED-P/T	65,000	75,000
11	55110	5151	SPORT CTR-FACILITY	NON-WORK STUDY	35,000	25,000
11	55110	5226	SPORT CTR-FACILITY	OFFICE SUPPLIES	300	300
11	55110	5227	SPORT CTR-FACILITY	COPIER SUPPLIES	200	200
11	55110	5240	SPORT CTR-FACILITY	GEN SUPPLIES	16,000	18,000
11	55110	5362	SPORT CTR-FACILITY	EQUIP REPAIRS	2,000	5,000
11	55110	5436	SPORT CTR-FACILITY	CUSTODIAL-SPECIAL CLEAN	-	1,000



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
11	55110	5512	SPORT CTR-FACILITY	TELEPHONE-LONG DIST	-	-
	55110 Total				118,500	124,500
11	55111	5055	SPORT CTR-PROGRAMS	P/T INSTRUCTOR - CE	65,000	70,000
11	55111	5132	SPORT CTR-PROGRAMS	CLASSIFIED-P/T	20,000	25,000
11	55111	5151	SPORT CTR-PROGRAMS	NON-WORK STUDY	9,500	9,500
11	55111	5225	SPORT CTR-PROGRAMS	INSTRUCT SUPPLY	25,000	25,000
11	55111	5226	SPORT CTR-PROGRAMS	OFFICE SUPPLIES	212	200
11	55111	5240	SPORT CTR-PROGRAMS	GEN SUPPLIES	186	150
11	55111	5301	SPORT CTR-PROGRAMS	POSTAGE ALLOCATION	400	300
11	55111	5349	SPORT CTR-PROGRAMS	OFF CAMPUS BUS EXP	1,500	1,500
11	55111	5371	SPORT CTR-PROGRAMS	EQUIP MAINT AGREEME	971	1,000
11	55111	5411	SPORT CTR-PROGRAMS	EXTERNAL PRINTING	3,700	3,500
11	55111	5415	SPORT CTR-PROGRAMS	CONTRACTED INSTRUCTION	500	500
11	55111	5442	SPORT CTR-PROGRAMS	INTERNAL PRINTING	-	-
11	55111	5512	SPORT CTR-PROGRAMS	TELEPHONE-LONG DIST	-	100
	55111 Total				126,969	136,750
11	55115	5132	SPORTS CTR-FITNESS CTR	CLASSIFIED-P/T	60,000	60,000
11	55115	5151	SPORTS CTR-FITNESS CTR	NON-WORK STUDY	21,000	19,000
11	55115	5226	SPORTS CTR-FITNESS CTR	OFFICE SUPPLIES	300	300
11	55115	5240	SPORTS CTR-FITNESS CTR	GEN SUPPLIES	2,000	2,000
11	55115	5301	SPORTS CTR-FITNESS CTR	POSTAGE ALLOCATION	50	50
11	55115	5362	SPORTS CTR-FITNESS CTR	EQUIP REPAIRS	4,000	5,000
	55115 Total				87,350	86,350
11	55135	5240	VISITING ARTISTS	GEN SUPPLIES	50	50
11	55135	5301	VISITING ARTISTS	POSTAGE ALLOCATION	70	70
11	55135	5318	VISITING ARTISTS	PUBLIC RELATIONS	275	275
11	55135	5407	VISITING ARTISTS	CONTRACT SERVICES	2,000	2,000
11	55135	5442	VISITING ARTISTS	INTERNAL PRINTING	75	75
	55135 Total				2,470	2,470
11	55145	5407	DH AUDITORIUM	CONTRACT SERVICES	2,350	2,350
11	55145	5436	DH AUDITORIUM	CUSTODIAL-SPECIAL CLEAN	-	(1,000)
11	55145	5440	DH AUDITORIUM	INTERNAL CHARGE-BACK	(1,000)	-
	55145 Total				1,350	1,350
11	56101	5132	ABE DISCRETIONARY	CLASSIFIED-P/T	10,500	-
11	56101	5223	ABE DISCRETIONARY	SOFTWARE & COMPUTER SUP	-	400
11	56101	5225	ABE DISCRETIONARY	INSTRUCT SUPPLY	1,000	800
11	56101	5226	ABE DISCRETIONARY	OFFICE SUPPLIES	500	500
11	56101	5240	ABE DISCRETIONARY	GEN SUPPLIES	1,800	2,000
11	56101	5301	ABE DISCRETIONARY	POSTAGE ALLOCATION	300	500
11	56101	5318	ABE DISCRETIONARY	PUBLIC RELATIONS	1,500	2,500
11	56101	5322	ABE DISCRETIONARY	TRAVEL-O/S SERV AREA	1,000	1,000
11	56101	5349	ABE DISCRETIONARY	OFF CAMPUS BUS EXP	400	1,484
11	56101	5383	ABE DISCRETIONARY	OPERATING LEASE	3,200	3,200
11	56101	5442	ABE DISCRETIONARY	INTERNAL PRINTING	800	1,040
11	56101	5512	ABE DISCRETIONARY	TELEPHONE-LONG DIST	50	50
	56101 Total				21,050	13,474
12	70101	5722	MEN'S BASKETBALL SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	106,260	121,440
12	70102	5729	WOMEN'S BASKETBALL SHCOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	106,260	121,440



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
12	70104	5729	BASEBALL SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	135,240	141,680
12	70105	5729	SOFTBALL SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	115,920	121,440
12	70106	5729	GOLF SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	57,960	60,720
12	70107	5729	VOLLEYBALL SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	77,280	80,960
12	70109	5729	RODEO SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	115,920	121,440
12	70111	5729	CROSS COUNTRY SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	57,960	60,720
12	70114	5729	TRAINER SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	38,640	40,480
12	70115	5729	SPIRIT SQUAD SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	115,920	121,440
Athletic Schol Total					927,360	991,760
12	70200	5711	OC INSTITUTIONAL SCHOL	CENT COMMONS SUBSIDY	215,000	218,000
12	70200	5722	OC INSTITUTIONAL SCHOL	HOUSING SCHOLARSHIP	20,000	20,000
12	70201	5721	OC TEXAS SCHOLARS	ACADEMIC SCHOLARSHIP	11,000	11,000
12	70202	5721	OC ACAD SCHOL	ACADEMIC SCHOLARSHIP	54,000	54,000
12	70204	5721	OC ART SCHOL	ACADEMIC SCHOLARSHIP	17,000	17,000
12	70206	5721	OC CE SCHOL	ACADEMIC SCHOLARSHIP	32,000	30,000
12	70211	5721	OC HONORS SCHOL	ACADEMIC SCHOLARSHIP	20,000	20,000
12	70214	5721	OC PIANO SCHOL	ACADEMIC SCHOLARSHIP	8,500	9,000
12	70216	5721	OC BAND SCHOL	ACADEMIC SCHOLARSHIP	14,000	15,000
12	70217	5721	OC STRINGS SCHOL	ACADEMIC SCHOLARSHIP	-	1,000
12	70218	5721	OC CHOIR SCHOL	ACADEMIC SCHOLARSHIP	41,000	40,000
12	70219	5721	OC PHOTO SCHOL	ACADEMIC SCHOLARSHIP	8,500	8,500
12	70221	5721	OC PRES SCHOL	ACADEMIC SCHOLARSHIP	42,000	40,000
12	70223	5721	OC SOPHOMORE SCHOL	ACADEMIC SCHOLARSHIP	11,000	10,000
12	70227	5721	OC CPR SCHOLARSHIP	ACADEMIC SCHOLARSHIP	15,000	10,000
12	70260	5721	OC COLLEGE NOW SCHOL	ACADEMIC SCHOLARSHIP	50,000	80,000
General OC Schol Total					559,000	583,500
13	00000	5490	CE - HEALTH CAREERS	POOLED INSTRUCTIONAL EXP	278,805	285,449
14	00000	5490	CE - COMMUNITY SERVICES	POOLED INSTRUCTIONAL EXP	717,023	756,149
15	00000	5490	CE - WORKFORCE DEVELOPMENT	POOLED INSTRUCTIONAL EXP	83,939	57,335
16	00000	5490	CE - DETENTION BASIC SKILLS	POOLED INSTRUCTIONAL EXP	17,000	18,250
17	00000	5490	CE - ONLINE (ED2GO)	POOLED INSTRUCTIONAL EXP	5,850	7,682
00000 Total					1,102,617	1,124,865
18	61000	5363	FACILITY PROJECTS	BLDG REP	41,500	66,400
61000 Total					41,500	66,400
18	66601	5151	PHYS PLT ADM	NON-WORK STUDY	4,000	2,000
18	66601	5226	PHYS PLT ADM	OFFICE SUPPLIES	1,000	1,000
18	66601	5240	PHYS PLT ADM	GEN SUPPLIES	1,700	1,700
18	66601	5262	PHYS PLT ADM	UNIFORMS	9,000	9,000
18	66601	5301	PHYS PLT ADM	POSTAGE ALLOC	100	100
18	66601	5311	PHYS PLT ADM	DUES & MEMBER	1,400	1,400
18	66601	5319	PHYS PLT ADM	STAFF TRAINING	500	500
18	66601	5322	PHYS PLT ADM	TRAVEL-O/S SERVICE AREA	-	-
18	66601	5370	PHYS PLT ADM	SOFTWARE MAINT	7,000	5,600
18	66601	5371	PHYS PLT ADM	EQUIP MAINT AGRE	1,380	-
18	66601	5383	PHYS PLT ADM	OPERATING LEASE	1,056	1,056
18	66601	5442	PHYS PLT ADM	INTERNAL PRINTING	125	125



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
18	66601	5512	PHYS PLT ADM	TELEPHONE-LONG DIST	50	50
18	66601	5514	PHYS PLT ADM	CELLULAR ACCESS	3,800	2,500
18	66601	5900	PHYS PLT ADM	HEALTH INSUR	24,603	29,000
66601 Total					55,714	54,031
18	66602	5340	PROP INSUR	INSURANCE	187,970	189,937
66602 Total					187,970	189,937
18	66603	5240	GEN MAINT	GEN SUPPLIES	-	2,000
18	66603	5249	GEN MAINT	SMALL TOOLS < \$100	1,500	1,500
18	66603	5290	GEN MAINT	DORM MAINT EXP	38,000	38,000
18	66603	5319	GEN MAINT	STAFF TRAINING	200	200
18	66603	5351	GEN MAINT	EQUIPMENT RENTAL	1,700	1,700
18	66603	5360	GEN MAINT	EXTERMINATING	7,800	9,000
18	66603	5362	GEN MAINT	EQUIP REPAIRS	127,000	112,000
18	66603	5363	GEN MAINT	BLDG REPAIRS/REM	-	-
18	66603	5371	GEN MAINT	EQUIP MAINT AGRE	99,656	73,000
18	66603	5383	GEN MAINT	OPERATING LEASE	-	-
18	66603	5407	GEN MAINT	CONTRACT SERVICE	10,200	8,300
18	66603	5417	GEN MAINT	INSPECTIONS, LICENSES	13,000	17,610
18	66603	5514	GEN MAINT	CELLULAR ACCESS	3,300	3,300
18	66603	5900	GEN MAINT	HEALTH INSUR BEN	49,723	51,000
66603 Total					352,079	317,610
18	66604	5240	CUSTODIAL	GEN SUPPLIES	-	2,465
18	66604	5407	CUSTODIAL	CONTRACT SERVICE	553,290	543,290
18	66604	5436	CUSTODIAL	CUSTODIAL-SPECIAL	10,000	10,000
18	66604	5440	CUSTODIAL	INTERNAL CHARGE-BACK	(10,000)	-
66604 Total					553,290	555,755
18	66605	5132	GROUNDNS	CLASSIFIED-P/T	45,000	35,000
18	66605	5240	GROUNDNS	GEN SUPPLIES	20,000	35,000
18	66605	5249	GROUNDNS	SMALL TOOLS < \$100	800	800
18	66605	5305	GROUNDNS	BASEBALL FIELD EXP	8,500	8,500
18	66605	5306	GROUNDNS	SOFTBALL FIELD EXP	5,100	5,100
18	66605	5307	GROUNDNS	DRIVING RANGE EXPE	4,280	4,280
18	66605	5319	GROUNDNS	STAFF TRAINING	1,000	1,000
18	66605	5351	GROUNDNS	EQUIPMENT RENTAL	1,000	1,000
18	66605	5362	GROUNDNS	EQUIP REPAIRS	14,000	14,000
18	66605	5365	GROUNDNS	PARKING LOT REPAIR	12,000	12,000
18	66605	5514	GROUNDNS	CELLULAR ACCESS	3,200	2,000
18	66605	5900	GROUNDNS	HEALTH INSUR BENEF	40,606	34,000
66605 Total					155,486	152,680
18	66606	5501	UTILITIES	ELECTRICITY	730,000	730,000
18	66606	5502	UTILITIES	NATURAL GAS	135,000	111,000
18	66606	5503	UTILITIES	WATER/SEWER	120,000	144,000
66606 Total					985,000	985,000
18	66608	5132	CONSTR	CLASSIFIED-P/T	12,000	10,000
18	66608	5240	CONSTR	GEN SUPPLIES	14,000	14,000
18	66608	5249	CONSTR	SMALL TOOLS < \$100	1,000	1,000
18	66608	5266	CONSTR	PAINT & SUPPLIES	21,000	21,000
18	66608	5363	CONSTR	BLDG REPAIRS/REMODE	20,000	-
18	66608	5445	CONSTR	MAINTENANCE CHG BACK	(36,000)	(36,000)



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
18	66608	5514	CONSTR	CELLULAR ACCESS	1,800	2,600
18	66608	5900	CONSTR	HEALTH INSUR BENEFI	43,234	42,000
66608 Total					77,034	54,600
22	92200	5132	ATH DIRECTOR	CLASSIFIED-P/T	1,800	1,000
22	92200	5151	ATH DIRECTOR	NON-WORK STUDY	2,500	2,500
22	92200	5171	ATH DIRECTOR	OTHER SALARIES	-	-
22	92200	5226	ATH DIRECTOR	OFFICE SUPPLIES	1,000	1,000
22	92200	5233	ATH DIRECTOR	EXCESS COPIER USAGE	-	-
22	92200	5240	ATH DIRECTOR	GEN SUPPLIES	700	700
22	92200	5262	ATH DIRECTOR	UNIFORMS	33,000	35,000
22	92200	5301	ATH DIRECTOR	POSTAGE ALLOCATION	400	300
22	92200	5311	ATH DIRECTOR	DUES & MEMBERSHIPS	500	500
22	92200	5318	ATH DIRECTOR	PUBLIC RELATIONS	3,500	3,500
22	92200	5322	ATH DIRECTOR	TRAVEL-O/S SERVICE AREA	1,750	2,000
22	92200	5329	ATH DIRECTOR	TRAVEL-POST CONF	-	-
22	92200	5383	ATH DIRECTOR	OPERATING LEASE	2,000	2,000
22	92200	5407	ATH DIRECTOR	CONTRACT SERVICE	37,000	38,000
22	92200	5411	ATH DIRECTOR	EXTERNAL PRINTING	7,000	7,000
22	92200	5426	ATH DIRECTOR	ADVERTISING/MARKETING	7,000	7,000
22	92200	5442	ATH DIRECTOR	INTERNAL PRINTING	500	500
22	92200	5470	ATH DIRECTOR	POST-CONF TRAVEL	35,000	35,000
22	92200	5512	ATH DIRECTOR	TELEPHONE-LONG DIST	100	100
22	92200	5900	ATH DIRECTOR	HEALTH INSUR BEN	13,817	9,560
22	92200	5902	ATH DIRECTOR	FICA MATCHING	4,621	3,537
22	92200	5903	ATH DIRECTOR	MEDICARE MATCHING	1,078	878
92200 Total					153,266	150,075
22	92201	5226	BASKETBALL MEN	OFFICE SUPPLIES	100	100
22	92201	5240	BASKETBALL MEN	GEN SUPPLIES	5,000	5,400
22	92201	5301	BASKETBALL MEN	POSTAGE ALLOCATION	500	300
22	92201	5322	BASKETBALL MEN	TRAVEL-O/S SERVICE AREA	-	1,000
22	92201	5325	BASKETBALL MEN	RECRUITING TRAVEL	15,000	15,000
22	92201	5332	BASKETBALL MEN	POST-CONFERENCE TRAVEL	-	-
22	92201	5333	BASKETBALL MEN	GAME TRAVEL	12,700	14,000
22	92201	5512	BASKETBALL MEN	TELEPHONE-LONG DIST	400	200
22	92201	5900	BASKETBALL MEN	HEALTH INSUR BEN	6,511	5,189
22	92201	5902	BASKETBALL MEN	FICA MATCHING	3,010	2,888
22	92201	5903	BASKETBALL MEN	MEDICARE MATCHING	704	675
92201 Total					43,925	44,752
22	92202	5240	BASKETBALL WOMEN	GEN SUPPLIE	7,000	7,000
22	92202	5301	BASKETBALL WOMEN	POSTAGE ALLOCATION	500	500
22	92202	5322	BASKETBALL WOMEN	TRAVEL-O/S SERVICE AREA	500	180
22	92202	5325	BASKETBALL WOMEN	RECRUITING TRAVEL	6,000	6,000
22	92202	5332	BASKETBALL WOMEN	POST-CONFERENCE TRAVEL	-	-
22	92202	5333	BASKETBALL WOMEN	GAME TRAVEL	19,000	19,000
22	92202	5512	BASKETBALL WOMEN	TELEPHONE-LONG DIST	400	400
22	92202	5900	BASKETBALL WOMEN	HEALTH INSUR BEN	7,726	6,979
22	92202	5902	BASKETBALL WOMEN	FICA MATCHING	2,324	2,866
22	92202	5903	BASKETBALL WOMEN	MEDICARE MATCHING	544	670



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Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
92202 Total					43,994	43,595
22	92204	5240	BASEBALL	GEN SUPPLIES	10,000	10,000
22	92204	5301	BASEBALL	POSTAGE ALLOCATION	400	400
22	92204	5322	BASEBALL	TRAVEL-O/S SERVICE AREA	1,000	2,500
22	92204	5325	BASEBALL	RECRUITING TRAVEL	9,000	10,000
22	92204	5332	BASEBALL	POST-CONFERENCE TRAVEL	-	-
22	92204	5333	BASEBALL	GAME TRAVEL	24,000	25,000
22	92204	5442	BASEBALL	INTERNAL PRINTING	100	100
22	92204	5512	BASEBALL	TELEPHONE-LONG DIST	250	250
22	92204	5900	BASEBALL	HEALTH INSUR BEN	7,734	6,344
22	92204	5902	BASEBALL	FICA MATCHING	2,051	2,360
22	92204	5903	BASEBALL	MEDICARE MATCHING	480	552
92204 Total					55,015	57,506
22	92205	5226	SOFTBALL	OFFICE SUPPLIES	-	300
22	92205	5240	SOFTBALL	GEN SUPPLIES	10,000	11,500
22	92205	5301	SOFTBALL	POSTAGE ALLOCATION	-	300
22	92205	5322	SOFTBALL	TRAVEL-O/S SERVICE AREA	200	1,250
22	92205	5325	SOFTBALL	RECRUITING TRAVEL	8,000	9,000
22	92205	5332	SOFTBALL	POST-CONFERENCE TRAVEL	-	-
22	92205	5333	SOFTBALL	GAME TRAVEL	23,000	25,000
22	92205	5442	SOFTBALL	INTERNAL PRINTING	-	500
22	92205	5900	SOFTBALL	HEALTH INSUR BEN	5,939	5,711
22	92205	5902	SOFTBALL	FICA MATCHING	2,490	2,713
22	92205	5903	SOFTBALL	MEDICARE MATCHING	583	635
92205 Total					50,212	56,909
22	92206	5240	GOLF MEN	GEN SUPPLIES	6,150	6,500
22	92206	5301	GOLF MEN	POSTAGE ALLOCATION	115	115
22	92206	5322	GOLF MEN	TRAVEL-O/S SERVICE AREA	500	500
22	92206	5325	GOLF MEN	RECRUITING TRAVEL	1,000	1,000
22	92206	5332	GOLF MEN	POST-CONFERENCE TRAVEL	-	-
22	92206	5333	GOLF MEN	GAME TRAVEL	15,100	15,100
22	92206	5512	GOLF MEN	TELEPHONE-LONG DIST	150	150
22	92206	5900	GOLF MEN	HEALTH INSUR BEN	5,353	5,135
22	92206	5902	GOLF MEN	FICA MATCHING	2,073	2,338
22	92206	5903	GOLF MEN	MEDICARE MATCHING	485	547
92206 Total					30,926	31,385
22	92207	5132	VOLLEYBALL	CLASSIFIED-P/T	-	5,000
22	92207	5223	VOLLEYBALL	SOFTWARE & COMPUT	500	500
22	92207	5226	VOLLEYBALL	OFFICE SUPPLIES	500	500
22	92207	5240	VOLLEYBALL	GEN SUPPLIES	7,500	7,500
22	92207	5301	VOLLEYBALL	POSTAGE ALLOCATION	100	100
22	92207	5322	VOLLEYBALL	TRAVEL-O/S SERVICE AREA	1,500	1,700
22	92207	5325	VOLLEYBALL	RECRUITING TRAVEL	8,000	8,000
22	92207	5333	VOLLEYBALL	GAME TRAVEL	19,000	19,000
22	92207	5512	VOLLEYBALL	TELEPHONE-LONG DIST	400	100
22	92207	5900	VOLLEYBALL	HEALTH INSUR BEN	6,427	6,162
22	92207	5902	VOLLEYBALL	FICA MATCHING	1,306	2,026
22	92207	5903	VOLLEYBALL	MEDICARE MATCHING	306	474
92207 Total					45,539	51,062



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
22	92209	5240	RODEO	GEN SUPPLIES	26,000	32,000
22	92209	5301	RODEO	POSTAGE ALLOCATION	25	60
22	92209	5311	RODEO	DUES & MEMBERSHIPS	250	300
22	92209	5322	RODEO	TRAVEL-O/S SERVICE AREA	1,500	2,000
22	92209	5325	RODEO	RECRUITING TRAVEL	3,000	4,000
22	92209	5332	RODEO	POST-CONFERENCE TRAVEL	-	-
22	92209	5333	RODEO	GAME TRAVEL	23,500	25,000
22	92209	5442	RODEO	INTERNAL PRINTING	75	75
22	92209	5512	RODEO	TELEPHONE-LONG DIST	25	75
22	92209	5900	RODEO	HEALTH INSUR BEN	2,721	2,568
22	92209	5902	RODEO	FICA MATCHING	970	1,086
22	92209	5903	RODEO	MEDICARE MATCHING	227	254
92209 Total					58,293	67,418
22	92211	5171	CROSS COUNTRY	OTHER SALARIES	-	5,000
22	92211	5240	CROSS COUNTRY	GEN SUPPLIES	2,000	2,800
22	92211	5262	CROSS COUNTRY	UNIFORMS	-	-
22	92211	5301	CROSS COUNTRY	POSTAGE ALLOCATION	30	50
22	92211	5322	CROSS COUNTRY	TRAVEL-O/S SERVICE AREA	1,000	-
22	92211	5325	CROSS COUNTRY	RECRUITING TRAVEL	1,500	1,800
22	92211	5332	CROSS COUNTRY	POST-CONFERENCE TRAVEL	-	-
22	92211	5333	CROSS COUNTRY	GAME TRAVEL	5,100	6,000
22	92211	5349	CROSS COUNTRY	OFF CAMPUS BUS EXP	150	-
22	92211	5442	CROSS COUNTRY	INTERNAL PRINTING	40	50
22	92211	5512	CROSS COUNTRY	TELEPHONE-LONG DIST	30	20
22	92211	5900	CROSS COUNTRY	HEALTH INSUR BEN	2,746	-
22	92211	5902	CROSS COUNTRY	FICA MATCHING	1,558	344
22	92211	5903	CROSS COUNTRY	MEDICARE MATCHING	364	80
92211 Total					14,518	16,144
22	92214	5240	TRAINER	GEN SUPPLIES	14,000	16,000
22	92214	5311	TRAINER	DUES & MEMBERSHIPS	250	250
22	92214	5322	TRAINER	TRAVEL-O/S SERVICE AREA	400	1,000
22	92214	5325	TRAINER	RECRUITING TRAVEL	300	300
22	92214	5332	TRAINER	POST-CONFERENCE TRAVEL	-	-
22	92214	5333	TRAINER	GAME TRAVEL	4,000	4,500
22	92214	5340	TRAINER	INSURANCE	32,281	32,281
22	92214	5900	TRAINER	HEALTH INSUR BEN	2,533	2,396
22	92214	5902	TRAINER	FICA MATCHING	1,021	1,116
22	92214	5903	TRAINER	MEDICARE MATCHING	239	261
92214 Total					55,024	58,104
22	92215	5240	CHEER/DANCE	GEN SUPPLIES	1,700	4,300
22	92215	5262	CHEER/DANCE	UNIFORMS	-	-
22	92215	5301	CHEER/DANCE	POSTAGE ALLOCATION	50	50
22	92215	5322	CHEER/DANCE	TRAVEL-O/S SERVICE AREA	1,000	1,000
22	92215	5325	CHEER/DANCE	RECRUITING TRAVEL	3,000	2,000
22	92215	5332	CHEER/DANCE	POST-CONFERENCE TRAVEL	-	-
22	92215	5333	CHEER/DANCE	GAME TRAVEL	14,000	10,000
22	92215	5407	CHEER/DANCE	CONTRACT SERVICE	2,000	4,400
22	92215	5442	CHEER/DANCE	INTERNAL PRINTING	50	50
22	92215	5512	CHEER/DANCE	TELEPHONE-LONG DIST	30	30



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
22	92215	5900	CHEER/DANCE	HEALTH INSUR BEN	4,095	3,840
22	92215	5902	CHEER/DANCE	FICA MATCHING	1,215	1,823
22	92215	5903	CHEER/DANCE	MEDICARE MATCHING	420	426
92215 Total					27,560	27,919
23	92300	5383	BOOKSTORE	OPERATING LEASE	992	992
23	92300	5440	BOOKSTORE	INTERNAL CHARGE-BACK	(992)	(992)
92300 Total					-	-
24	92400	5240	CAFETERIA	GEN SUPPLIES	2,750	3,000
24	92400	5351	CAFETERIA	EQUIPMENT RENTAL	4,550	5,000
24	92400	5362	CAFETERIA	EQUIP REPAIRS	1,000	1,000
24	92400	5407	CAFETERIA	CONTRACT SERVICE	6,000	6,000
24	92400	5407	CAFETERIA	CONTRACT SERVICES	410,000	425,000
92400 Total					424,300	440,000
27	92700	5132	GOLF FACILITY	CLASSIFIED P/T	15,000	15,000
27	92700	5151	GOLF FACILITY	NON-WORK STUDY	12,000	12,000
27	92700	5226	GOLF FACILITY	OFFICE SUPPLIES	250	250
27	92700	5240	GOLF FACILITY	GENERAL SUPPLIES	8,000	8,000
27	92700	5362	GOLF FACILITY	EQUIP REPAIRS	5,000	5,000
27	92700	5383	GOLF FACILITY	OPERATING LEASE	19,800	19,800
27	92700	5504	GOLF FACILITY	CABLE TV	552	552
27	92700	5699	GOLF FACILITY	COST OF GOODS SOLD	2,153	2,200
27	92700	5900	GOLF FACILITY	HEALTH INSUR BEN	3,178	3,081
27	92700	5902	GOLF FACILITY	FICA MATCHING	1,300	1,383
27	92700	5903	GOLF FACILITY	MEDICARE MATCHING	600	715
92700 Total					67,833	67,981
29	22602	5226	ST ACTIVITIES	OFFICE SUPP	800	800
29	22602	5240	ST ACTIVITIES	GEN SUPPLIE	7,000	5,500
29	22602	5270	ST ACTIVITIES	ENTERTAINME	30,000	30,000
29	22602	5311	ST ACTIVITIES	DUES & MEMB	-	200
29	22602	5322	ST ACTIVITIES	TRAVEL-OUTS	-	800
29	22602	5331	ST ACTIVITIES	STUDENT TRA	-	1,500
29	22602	5349	ST ACTIVITIES	OFF CAMPUS	50	100
29	22602	5362	ST ACTIVITIES	EQUIP REPAI	100	-
29	22602	5407	ST ACTIVITIES	CONTRACT SE	4,000	3,500
29	22602	5442	ST ACTIVITIES	INTERNAL PR	150	150
29	22602	5512	ST ACTIVITIES	TELEPHONE-L	25	25
22602 Total					42,125	42,575
29	22603	5240	INTRAMURALS	GEN SUPPLIES	2,000	2,000
29	22603	5407	INTRAMURALS	CONTRACT SERV	2,000	2,000
22603 Total					4,000	4,000
29	22604	5170	ST CONGRESS	FACULTY NON-I	-	1,000
29	22604	5226	ST CONGRESS	OFFICE SUPPLI	100	100
29	22604	5240	ST CONGRESS	GEN SUPPLIES	1,000	1,000
29	22604	5311	ST CONGRESS	DUES & MEMBER	2,000	1,500



**Current Unrestricted Expenditure Budgets
By Department (Excludes F/T Salaries and Capital)**

Fund	Dept	Object	Department Name	Object of Expenditure	2011-2012 Budget	2012-2013 Budget
29	22604	5317	ST CONGRESS	CONVENTION EX	500	600
29	22604	5322	ST CONGRESS	TRAVEL-OUTSID	1,250	1,650
29	22604	5331	ST CONGRESS	STUDENT TRAVE	4,500	5,000
29	22604	5442	ST CONGRESS	INTERNAL PRIN	100	350
29	22604	5512	ST CONGRESS	TELEPHONE-LON	25	-
22604 Total					9,475	11,200
29	22606	5151	COFFEE SHOP	NON-WORK STUD	20,000	20,000
29	22606	5240	COFFEE SHOP	GEN SUPPLIES	2,050	2,050
29	22606	5351	COFFEE SHOP	EQUIPMENT REN	-	2,196
29	22606	5383	COFFEE SHOP	OPERATING LEA	2,196	-
29	22606	5699	COFFEE SHOP	COST OF GOODS	15,000	15,000
22606 Total					39,246	39,246
29	22616	5699	CONCESSIONS	COST OF GOODS	3,000	3,000
22616 Total					3,000	3,000
					15,426,189	16,016,896

CAPITAL & EQUIPMENT BUDGET

Current Unrestricted Funds 2012-2013

Fund	Dept	Object	Dept Name	Description	Amount	New Project Ref #
11	10240	6015	Purchasing	Neo-Track asset tracking/receiving system	6,396	10250-1
11	10250	6015	Student Accounts	(2) Canon scanners	1,588	10250-1
11	10305	6015	Media Relations	Nikon AF-S 24-70mm Camera lens.	1,890	
11	10359	6015	Transportation	(10) golf carts	43,945	10359-1
11	10359	6015	Transportation	I flash programmer	1,400	
11	10361	6015	Info Technology	Network tool kits	3,000	10361-1
11	10361	6015	Info Technology	(9) wireless access points	6,750	10361-2
11	10361	6015	Info Technology	Server virtualization project:2 servers, 1 storage array & 1 48-poty switch	51,000	10361-3
11	10361	6015	Info Technology	Wire management in 3 switch closets	2,500	10361-3
11	10361	6015	Info Technology	(3) Samsung digital signs	7,500	10361-5
11	10361	6015	Info Technology	Casio digital camera	400	10361-6
11	10361	6015	Info Technology	Virtual desk top project: 1 server, storage & VMWare software	50,000	10361-7
11	10370	6095	General Institutional	Furniture Budget Pool	50,000	
11	22340	6015	Student Success	(2) scanners	3,000	22340-1
11	22340	6015	Student Success	(10) dual monitors	3,000	22340-2
29	22606	6015	Coffee Shop	LCD TV	1,000	
11	30300	6015	Biology	(2) water baths	940	
11	30300	6015	Biology	(3) eye models	927	
11	30300	6015	Biology	(6) heart models	4,200	
11	30300	6015	Biology	(8) blood vessel models	2,480	
11	30700	6015	Physical Education	Futrex body composite machine	2,803	
11	30700	6015	Physical Education	Stadiometer scale	500	
11	30900	6015	Art	(2) Apple iMac computers	2,998	30900-1
11	30903	6014	Instr Music	(60) Chairs	3,600	
11	30903	6014	Instr Music	Mariachi uniforms	6,800	30903-1
11	30903	6015	Instr Music	New Instruments: guitarron,guitarras, vihuela, violins, & guitar	4,500	30903-1
11	30903	6010	Instr Music	Steinway Pianos	50,000	
11	31300	6015	English	Smart Board	4,200	31300-1
11	31302	6015	Education	Smart Board	5,250	31302-1
11	31500	6014	Mathematics	Livescribe Pens	1,400	31500-1
11	31600	6015	Chemistry	(5) Fisher Scientific Stirring Hotplates	2,245	
11	33320	6015	Bus Leadership	(10) new computers for computer lab	8,500	33320-1
11	33610	6015	AD Nursing	Desk Chair for director of nursing	332	
11	40450	6015	Pecos Center	Replace Sink	1,700	
11	40501	6010	Graham Ctr Rch	Irrigation pivot for SE coastal field	30,000	40501-1
11	40505	6015	Children's Center	Shade for sandbox	2,240	40505-1
11	40505	6015	Children's Center	Cannon Scanner	794	40505-3
11	40505	6015	Children's Center	Infant Bye-Bye Buggy	1,100	40505-4
11	55110	6015	Sports Ctr Facility	(2) basketball goals	7,500	55110-1
11	55110	6015	Sports Ctr Facility	Volleyball set up in ICA Gym	3,000	55110-2
11	55110	6015	Sports Ctr Facility	Refurbish padding on goals, seats and scorers table	2,500	

CAPITAL & EQUIPMENT BUDGET
Current Unrestricted Funds 2012-2013

Fund	Dept	Object	Dept Name	Description	Amount	New Project Ref #
11	55115	6015	Fitness Center	Elliptical Fitness Trainer	3,000	
11	56101	6015	ABE - Discretionary	Office furniture - Desk and chair	1,800	
11	33420	6014	Comp & Info Systems	Livescribe Pens	1,360	33420-1
18	66603	6015	General Maint	Aerosol can disposal system	1,000	66603-1
18	66603	6015	General Maint	Fluorescent bulb crusher	3,500	66603-1
18	66605	6015	Grounds	Drip irrigation trencher	3,200	66605-1
18	66608	6015	Construction	Cordless nailer	405	
22	92200	6015	Athletic Director	Scanner	1,000	92200-1
22	92202	6015	Women's Bsktbl	Wood lockers, sound system, chairs for locker	5,000	
22	92204	6015	Baseball	Replace bases and pitching rubber at field	500	
22	92204	6015	Baseball	Replace backstop netting	2,000	
22	92205	6015	Softball	(2) new protective field screens	500	
22	92206	6015	Golf Men	Replace netting in indoor hitting area	300	
22	92206	6015	Golf Men	Video analysis camera	500	
22	92209	6015	Rodeo	Calf roping chute	2,000	
22	92211	6015	Cross Country	Seiko Stopwatch	500	92211-1
22	92215	6015	Trainer	iPod Touch	400	92215-1

Subtotal - Excluding LRC

410,843

11	40101	92206	LRC	Faculty Requested Books	42,500	
11	40101	92209	LRC	Bound Periodicals	29,340	
11	40101	92211	LRC	Library Software	5,500	
11	40101	92215	LRC	Circulation Books	37,940	

Subtotal - Library Acquisitions

115,280

Total - Capital & Equipment Budget

\$ 526,123

CAPITAL & EQUIPMENT BUDGET
Perkins Federal Funds 2012-2013

Fund	Dept	Object	Dept Name	Description	Perkins Grant	New Project Ref #
40	30600	6015	Computer Science	(17) Digital pen tablets	1,360	
40	30600	6015	Computer Science	(17) monitors 26" or 27"	5,100	
40	33210	6010	Culinary Arts	Point-of-sale System	11,498	
40	33410	6015	Office Systems	Portable Projector	750	
40	33410	6015	Office Systems	QuickBooks (50)	724	
40	33412	6015	Bank Teller	(20) 10-key calculators	600	
40	33412	6015	Bank Teller	(20) Money tray	800	
40	33415	6014	Legal Asst	BluRay	70	
40	33415	6015	Legal Asst	42" TV	479	
40	33450	6015	Surveying	Leica TS02 7" Total Station Package	6,000	
40	33500	6015	Welding	Metal hardness tester	2,600	
40	33500	6015	Welding	GTAW Tungsten Electrode grinder	3,600	
40	33530	6014	Cosmetology	(6) Manicure Tables	582	33530-1
40	33530	6014	Cosmetology	(15) Nail Trainers	1,755	33530-1
40	33540	6015	Fire Tech	(2) portable radios	950	
40	33540	6015	Fire Tech	(4) SCBA harnesses and masks	18,000	
40	33560	6015	Machine Tech	(2) 6" Grinders and exhaust cabinet	2,500	33730-1
40	33560	6015	Machine Tech	(6) 4 pc combination scale sets	1,500	
40	33560	6015	Machine Tech	24" height gage	2,500	
40	33560	6015	Machine Tech	Granite plate with stand, cover, center set	5,000	
40	33580	6014	Photography	(6) camera lenses	750	33580-1
40	33580	6014	Photography	(6) tripods	750	33580-1
40	33580	6015	Photography	(6) digital cameras	4,800	33580-1
40	33620	6014	Monahans Nursing	(6) Bedside cabinets	1,620	
40	33620	6015	Monahans Nursing	Standing scale with head	330	
40	33620	6015	Monahans Nursing	Bluetooth, cabling, faceplate - Smartboard	500	
40	33620	6015	Monahans Nursing	Obstetrical Manikin	650	
40	33620	6015	Monahans Nursing	Daxter AS50 Infusion Syringe	1,225	
40	33620	6015	Monahans Nursing	(2) Vital signs monitor with stand	2,600	
40	33620	6015	Monahans Nursing	Cubicle curtain system	3,500	
40	33620	6015	Monahans Nursing	(3) DRE Avanti M3 infusion pump	3,900	
40	33620	6015	Monahans Nursing	(4) Dell Laptops	4,400	
40	33620	6015	Monahans Nursing	Smart Board	4,899	
40	33620	6015	Monahans Nursing	(5) Headwalls	11,400	
40	33621	6014	Andrews Nursing	Alaris Guardrails, runs program for pump	255	
40	33621	6015	Andrews Nursing	Alaris Guardrails, runs program for pump	855	
40	33621	6015	Andrews Nursing	The Human Body - Films	900	
40	33621	6015	Andrews Nursing	Pregnancy & Birthing Package	950	
40	33621	6015	Andrews Nursing	Alaris smart infusion pump	1,345	
40	33621	6015	Andrews Nursing	(1) Replacement manikin	1,625	
40	33680	6015	Rad Tech	Trauma Equipment	432	
40	33680	6015	Rad Tech	Image Now Scanner	600	
40	33690	6015	EMS	Chester chest	2,100	
40	33690	6015	EMS	(1) Laerdal Airway Management Trainer	3,000	
40	33691	6015	PTA	Surface EMG Biofeedback	2,800	
40	33730	6015	Electrical	(5) additional HMI devices	4,000	33730-1
40	33730	6015	Electrical	(25) Software for circuit analysis	5,000	
40	33730	6015	CE-Electrical	Electrical Training Boards (4)	2,950	
40	33730	6015	CE-Electrical	Truck panels for electrical training (4)	1,300	
40	33730	6015	CE-Electrical	ELEC lab supplies	500	

CAPITAL & EQUIPMENT BUDGET
Perkins Federal Funds 2012-2013

Fund	Dept	Object	Dept Name	Description	Perkins Grant	New Project Ref #
40	33810	6014	C.N.A.	Pillow Case	53	
40	33810	6014	C.N.A.	Soft knit contour sheet	92	
40	33810	6014	C.N.A.	Dual head combination stethoscopes	120	
40	33810	6014	C.N.A.	Pillow	117	
40	33810	6014	C.N.A.	Bedspread	352	
40	33810	6015	C.N.A.	(3) Time clock with software	3,750	
40	33810	6015	C.N.A.	(2) Sub-Acute beds	4,440	
40	33845	6014	Massage Therapy	(2) Flannel sheets	80	
40	33845	6014	Massage Therapy	(15) Amber thermal blankets	330	
40	33845	6014	Massage Therapy	(30) Single holster for lotion bottles	330	
Total - Perkins Grant Equipment					145,968	

FACULTY SALARY SCHEDULE for FY2012-13

September 2012 - August 2013

Adopted July 31, 2012

9-MONTH FACULTY					
Step	Instructor	Asst Professor	Assoc Prof I	Assoc Prof II	Professor
1	40,000	41,230	42,460	43,690	
2	40,560	41,800	43,040	44,280	
3	41,120	42,370	43,620	44,870	45,370
4	41,680	42,940	44,200	45,460	46,170
5	42,240	43,510	44,780	46,050	46,970
6	42,800	44,080	45,360	46,640	47,770
7	43,360	44,650	45,940	47,230	48,570
8	43,920	45,220	46,520	47,820	49,370
9	44,480	45,790	47,100	48,410	50,170
10	45,040	46,360	47,680	49,000	50,970
11	45,600	46,930	48,260	49,590	51,770
12	46,160	47,500	48,840	50,180	52,570
13	46,720	48,070	49,420	50,770	53,370
14	47,280	48,640	50,000	51,360	54,170
15	47,840	49,210	50,580	51,950	54,970
16	48,400	49,780	51,160	52,540	55,770
17	48,960	50,350	51,740	53,130	56,570
18	49,520	50,920	52,320	53,720	57,370
19	50,080	51,490	52,900	54,310	58,170
20	50,640	52,060	53,480	54,900	58,970
21	51,200	52,630	54,060	55,490	59,770
22	51,760	53,200	54,640	56,080	60,570
23	52,320	53,770	55,220	56,670	61,370
24	52,880	54,340	55,800	57,260	62,170
25	53,440	54,910	56,380	57,850	62,970
26	54,000	55,480	56,960	58,440	63,770
27	54,560	56,050	57,540	59,030	64,570
28	55,120	56,620	58,120	59,620	65,370
29	55,680	57,190	58,700	60,210	66,170
30	56,240	57,760	59,280	60,800	66,970
31	56,800	58,330	59,860	61,390	67,770
32	57,360	58,900	60,440	61,980	68,570
33			61,020	62,570	69,370
34			61,600	63,160	70,170
35			62,180	63,750	70,970
36			62,760	64,340	71,770
37			63,340	64,930	72,570
38					73,370
39					74,170
40					74,970
41					75,770

12-MONTH FACULTY					
Step	Instructor	Asst Professor	Assoc Prof I	Assoc Prof II	Professor
1	49,720	51,249	52,778	54,307	
2	50,416	51,957	53,499	55,040	
3	51,112	52,666	54,220	55,773	56,395
4	51,808	53,374	54,941	56,507	57,389
5	52,504	54,083	55,662	57,240	58,384
6	53,200	54,791	56,382	57,974	59,378
7	53,896	55,500	57,103	58,707	60,373
8	54,593	56,208	57,824	59,440	61,367
9	55,289	56,917	58,545	60,174	62,361
10	55,985	57,625	59,266	60,907	63,356
11	56,681	58,334	59,987	61,640	64,350
12	57,377	59,043	60,708	62,374	65,345
13	58,073	59,751	61,429	63,107	66,339
14	58,769	60,460	62,150	63,840	67,333
15	59,465	61,168	62,871	64,574	68,328
16	60,161	61,877	63,592	65,307	69,322
17	60,857	62,585	64,313	66,041	70,317
18	61,553	63,294	65,034	66,774	71,311
19	62,249	64,002	65,755	67,507	72,305
20	62,946	64,711	66,476	68,241	73,300
21	63,642	65,419	67,197	68,974	74,294
22	64,338	66,128	67,918	69,707	75,289
23	65,034	66,836	68,638	70,441	76,283
24	65,730	67,545	69,359	71,174	77,277
25	66,426	68,253	70,080	71,908	78,272
26	67,122	68,962	70,801	72,641	79,266
27	67,818	69,670	71,522	73,374	80,261
28	68,514	70,379	72,243	74,108	81,255
29	69,210	71,087	72,964	74,841	82,249
30	69,906	71,796	73,685	75,574	83,244
31	70,602	72,504	74,406	76,308	84,238
32	71,298	73,213	75,127	77,041	85,233
33			75,848	77,775	86,227
34			76,569	78,508	87,221
35			77,290	79,241	88,216
36			78,011	79,975	89,210
37			78,732	80,708	90,205
38					91,199
39					92,193
40					93,188
41					94,182

CLASSIFIED SALARY SCHEDULES FOR FY2012-13

Adopted July 31, 2012

September 2012 - August 2013

STEP	Clerical I	Clerical II	Clerical III	Clerical IV	Clerical V	Phys Plant I	Phys Plant II	Phys Plant III	Phys Plant IV	Teacher CC I	Teacher CC II	Teacher CC III	Teacher CC IV	Teacher CC V	Teacher Aide CC I	Teacher Aide CC II	Teacher Aide CC III
1	19,250	19,650	20,120	20,655	21,205	19,760	21,020	23,900	26,675	19,170	19,450	20,374	21,462	23,637	19,000	19,457	19,924
2	19,825	20,225	20,695	21,230	21,780	20,325	21,585	24,465	27,240	19,565	19,845	20,769	21,857	24,032	19,225	19,682	20,149
3	20,400	20,801	21,270	21,805	22,355	20,890	22,150	25,030	27,805	19,960	20,240	21,164	22,252	24,427	19,450	19,907	20,374
4	20,974	21,376	21,845	22,380	22,930	21,455	22,715	25,595	28,370	20,355	20,635	21,559	22,647	24,822	19,675	20,132	20,599
5	21,549	21,952	22,420	22,955	23,505	22,020	23,280	26,160	28,935	20,750	21,030	21,954	23,042	25,217	19,900	20,357	20,824
6	22,124	22,527	22,995	23,530	24,080	22,585	23,845	26,725	29,500	21,145	21,425	22,349	23,437	25,612	20,125	20,582	21,049
7	22,699	23,102	23,570	24,105	24,655	23,150	24,410	27,290	30,065	21,540	21,820	22,744	23,832	26,007	20,350	20,807	21,274
8	23,273	23,678	24,145	24,680	25,230	23,715	24,975	27,855	30,630	21,935	22,215	23,139	24,227	26,402	20,575	21,032	21,499
9	23,848	24,253	24,720	25,255	25,805	24,280	25,540	28,420	31,195	22,330	22,610	23,534	24,622	26,797	20,800	21,257	21,724
10	24,423	24,829	25,295	25,830	26,380	24,845	26,105	28,985	31,760	22,725	23,005	23,929	25,017	27,192	21,025	21,482	21,949
11	24,998	25,404	25,870	26,405	26,955	25,410	26,670	29,550	32,325	23,120	23,400	24,324	25,412	27,587	21,250	21,707	22,174
12	25,572	25,979	26,445	26,980	27,530	25,975	27,235	30,115	32,890	23,515	23,795	24,719	25,807	27,982	21,475	21,932	22,399
13	26,147	26,555	27,020	27,555	28,105	26,540	27,800	30,680	33,455	23,910	24,190	25,114	26,202	28,377	21,700	22,157	22,624
14	26,722	27,130	27,595	28,130	28,680	27,105	28,365	31,245	34,020	24,305	24,585	25,509	26,597	28,772	21,925	22,382	22,849
15	27,297	27,706	28,170	28,705	29,255	27,670	28,930	31,810	34,585	24,700	24,980	25,904	26,992	29,167	22,150	22,607	23,074
16	27,871	28,281	28,745	29,280	29,830	28,235	29,495	32,375	35,150	25,095	25,375	26,299	27,387	29,562	22,375	22,832	23,299
17	28,446	28,856	29,320	29,855	30,405	28,800	30,060	32,940	35,715	25,490	25,770	26,694	27,782	29,957			
18	29,021	29,432	29,895	30,430	30,980	29,365	30,625	33,505	36,280	25,885	26,165	27,089	28,177	30,352			
19	29,596	30,007	30,470	31,005	31,555	29,930	31,190	34,070	36,845	26,280	26,560	27,484	28,572	30,747			
20	30,170	30,583	31,045	31,580	32,130	30,495	31,755	34,635	37,410	26,675	26,955	27,879	28,967	31,142			
21	30,745	31,158	31,620	32,155	32,705	31,060	32,320	35,200	37,975	27,070	27,350	28,274	29,362	31,537			
22	31,320	31,733	32,195	32,730	33,280	31,625	32,885	35,765	38,540	27,465	27,745	28,669	29,757	31,932			
23	31,895	32,309	32,770	33,305	33,855	32,190	33,450	36,330	39,105	27,860	28,140	29,064	30,152	32,327			
24	32,470	32,884	33,345	33,880	34,430	32,755	34,015	36,895	39,670	28,255	28,535	29,459	30,547	32,722			
25	33,044	33,460	33,920	34,455	35,005	33,320	34,580	37,460	40,235	28,650	28,930	29,854	30,942	33,117			
26	33,619	34,035	34,495	35,030	35,580	33,885	35,145	38,025	40,800								
27						34,450	35,710	38,590	41,365								
28						35,015	36,275	39,155	41,930								
29						35,580	36,840	39,720	42,495								